



FY • 2012

General Fund Budget & Special Revenue Budget

FISCAL YEAR 2012 [SCHOOL YEAR 2011-2012]

ATLANTA, FULTON COUNTY, GEORGIA

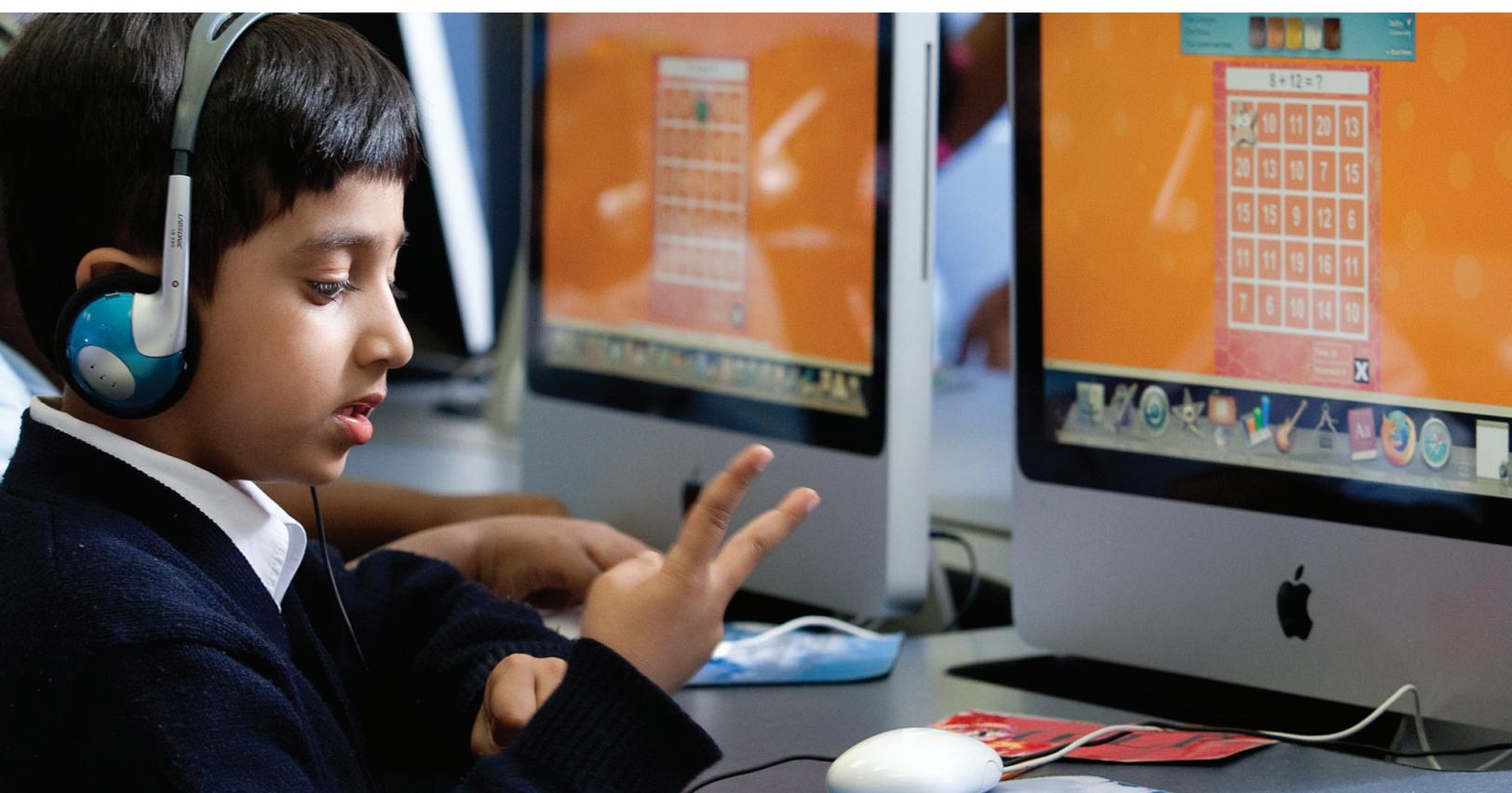


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Introductory Section



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General Fund Budget & Special Revenue Budget

FISCAL YEAR 2012 (SCHOOL YEAR 2011-2012)

ATLANTA, FULTON COUNTY, GEORGIA

Executive Summary

May 09, 2011

Atlanta Board of Education
130 Trinity Avenue, SW
Atlanta, GA 30303-3624

Dear Board Members:

It is with confidence and integrity that we present the Atlanta Public Schools (APS) fiscal year 2011-2012 budget to the Atlanta Board of Education and to the Atlanta community. 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. Our budget supports APS' goal of educating today's students for tomorrow's world.

APS uses the zero-based budgeting concept, which builds the budget from a starting point based on instructional necessity and the strategic direction of the school district. The budget reflects the culmination of an eight-month, diligent process of aligning every expenditure to a strategic objective in support of the school district's priorities. The meticulous manner in which we develop the budget helps to provide the highest level of district data and information in order to implement comprehensive planning and evaluation systems for continuous improvements. Driving such strategic planning efforts is our balanced scorecard initiative, which helps to ensure our organization's efficiency and effectiveness.

The FY12 budget presents information on each program in all funds of the school district. The budget document and APS' Comprehensive Annual Financial Report are the primary sources that detail the school district's operations and financial plans. Our budget report contains the following sections:

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

Like most education systems, APS must match limited human and fiscal resources with the many needs of the organization. Although much strategic thought, discussion and hard work have gone into addressing the challenges that face us now and in the future, these are extraordinary times. The nation, including Atlanta and Georgia, is suffering through the worst economy since the Great Depression. As a result, tax revenues are not only scarce, but also uncertain in terms of the amount of dollars our school district will receive and the timing of the receipts. Compounding the school district's challenges is the uncertain impact of the testing investigation on our budget. While our FY12 budget satisfies the diverse and critical needs of our system, the reality is that adjustments may be needed in the future.

We appreciate the assistance and fiscal support provided by the Atlanta Board of Education; the Atlanta Public Schools staff; the community; city of Atlanta; and federal, state and local entities. The broader school community's ongoing contributions toward the development, implementation and maintenance of an excellent education program continue to benefit both the children of Atlanta Public Schools and the citizens of Atlanta.

Sincerely,



Erroll B. Davis Jr.
Superintendent



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Atlanta Public Schools
Georgia

For the Fiscal Year Beginning

July 1, 2010

President

Executive Director

Association of School Business Officials International®



This Meritorious Budget Award is presented to

Atlanta Public Schools

For excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2010-2011.

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

Erin Green

President

John D. Musso

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

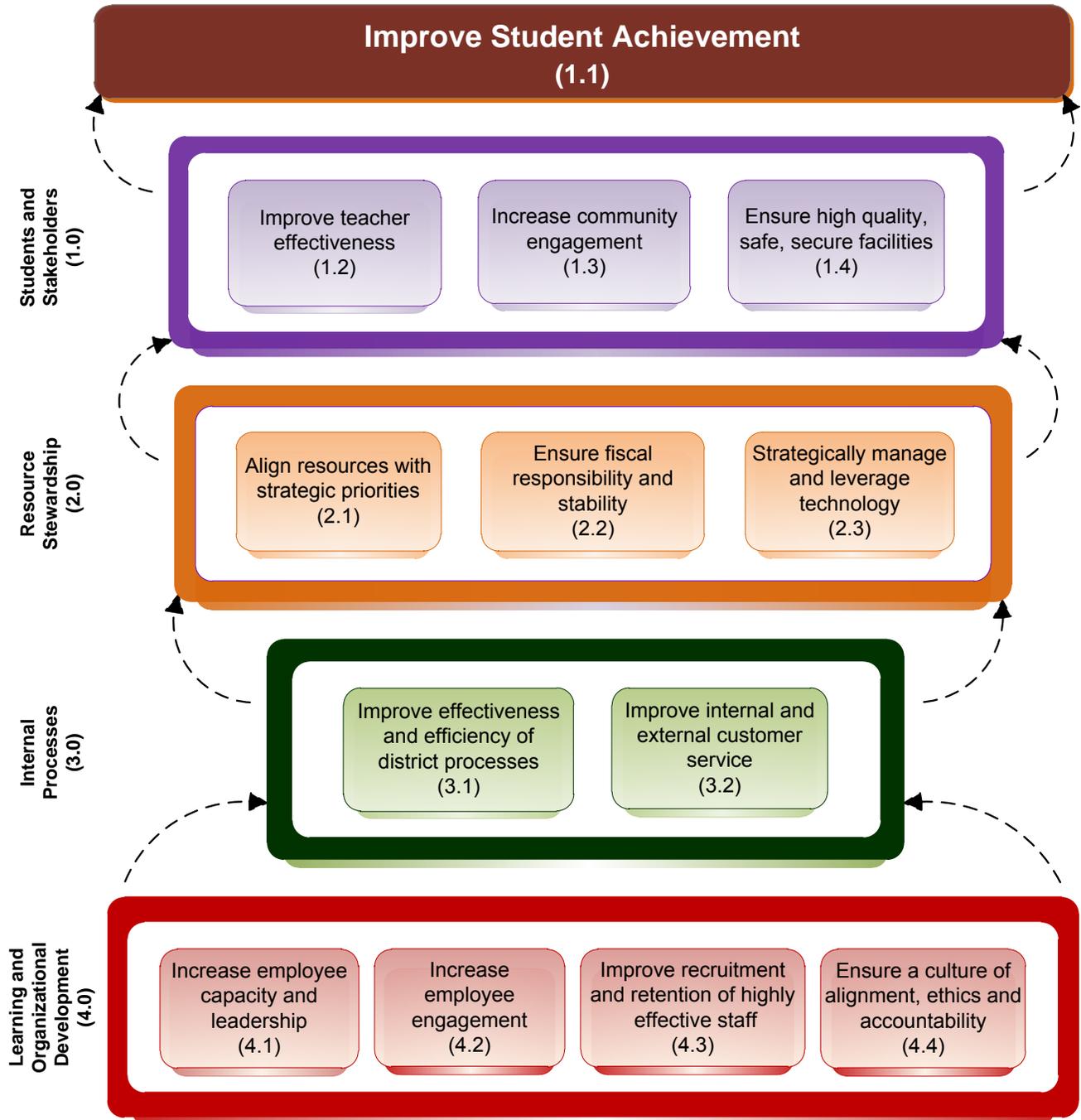
Each year, the Board of Education adopts goals as a means to improve its educational programs. The human and financial resources are allocated in the budget in order to achieve the adopted goals of the District. The objectives of the APS Board of Education are:

- 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.

Atlanta Public Schools 2010-2011 Strategy Map



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.

DATE	ACTIVITY	PERSONNEL
Oct 13-15, 2010	Establish Budget Assumptions	Senior Cabinet
Oct 20, 2010	Approved General Fund Budget Calendar	Senior Cabinet
Oct 25, 2010	Budget kick-off with Budget Center Managers (BCM's)	Budget Department
Dec 3, 2010	School Budgets Due From Principals	Principals
Dec 3, 2010	Budgets Due From Budget Center Managers	Budget Center Managers
Dec 2010- Jan, 2011	Budget Discussions-Budget Center Managers	Budget Department
Feb 2011	Draft Budget to CFO & DCFO for review	Budget Department
Feb 14-17, 2011	Budget Planning Retreat	Senior Cabinet
March 10, 2011	Budget Commission Meeting	Budget Commission
March 10, 2011	Community Meeting on Proposed Budget	Budget Department
March 17, 2011	Budget Commission Meeting	Budget Commission
Apr 11, 2011	Tentative adoption of Proposed Budget, April Legislative Meeting	Board
Apr 12, 2011	Community Meeting on Proposed Budget	Budget Department
Apr 28, 2011	Advertise proposed budget	Budget Department
May 9, 2011	Adoption of Final Budget, May Legislative Meeting	Board
May 10, 2011	Proposed Millage Rates, May Legislative Meeting	Board
May 11, 2011	Advertise 5 Yr Levy History/Taxpayers Bill of Rights	Budget Department
June 14, 2011	Adoption of Millage Rates	Board
July 31, 2011	Final tax digest due from Tax Commissioner	Budget Department

2011 – 2012 APS Budget Changes

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

The Atlanta Board of Education approved \$578 million for the 2011 – 2012 general fund operating budget. This budget provides for the continuation of several successful comprehensive school reform initiatives, including the High School Transformation initiative. Underway for the 2011 – 2012 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 FY12 General fund Budget decreased \$11 million over FY2011: from \$589,025,888 to \$578,060,571.

GENERAL FUND CHANGES - FISCAL 11 to FISCAL 12*

Increase to Budget:

Increase in Fuel Cost	\$1,000,000
Athletic Security Upgrades	\$400,000
New Charter School	\$3,500,000

Decrease to Budget:

Implement 2 Furlough Days	<\$3,200,000>
Central Office	<\$3,031,148>
Instruction	<\$9,634,170>

Net Decrease:	<\$10,965,318>
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**For illustrative purposes this table includes rounded figures.*

FY12 Staffing Formulas

Classroom Teachers

Final staffing is based on the 20th day attendance figures for the 2012 school year, while initial staffing is based upon projected enrollment.

ELEMENTARY SCHOOLS

Kindergarten

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

Grades 1 – 3

Regular	One teacher allocated for every 25 students
EIP	One teacher allocated for every 11 students

Grades 4 – 5

Regular	One teacher allocated for every 30 students
EIP	One teacher allocated for every 11 students

MIDDLE SCHOOLS

Grades 6 - 8

Regular	One teacher allocated for every 23 students
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HIGH SCHOOLS

Grades 9 - 12

Regular	One teacher allocated for every 25 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 40th day attendance figures for the 2012 school year, while initial staffing is based upon projected enrollment.

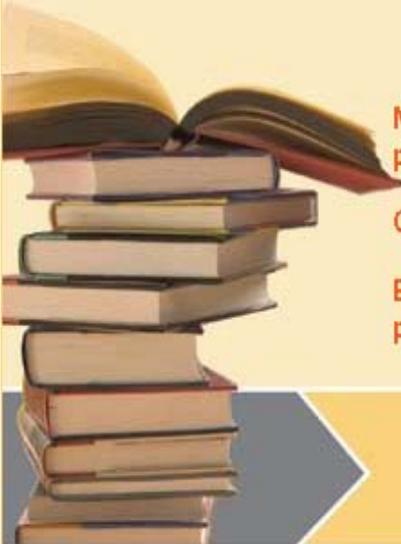
SCHOOL CLERICAL					ASSISTANT PRINCIPALS			
<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>		<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>
1	1	1	3		1	0	1	1
350	2	0	0		500	1	0	0
600	2	0	0		1000	0	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					
GUIDANCE COUNSELORS					KINDERGARTEN PARAPROFESSIONALS			
Elementary	One per location				One for every 20 students			
Middle	One per 624 students							
High	One per 400 students							
MEDIA SPECIALIST					MEDIA PARAPROFESSIONALS			
	<u>Base Size</u>	<u>Positions</u>	<u>Base Size</u>	<u>Positions</u>	<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>
<u>Elementary</u>	1-449	.5	450	1	600	1	1	1
<u>Middle</u>	1-623	.5	624	1	750	0	1	1
<u>High</u>	1-969	.5	970	1	1600	0	2	2

Fast Facts

District Facts

100

Traditional Learning Sites



Traditional schools

Elementary schools	55
Year-round schools	3
Middle schools	16
Single-gender academies	4
High schools	22

Nontraditional programs

2

Charter schools

12

Evening school programs

2

89 Title I Schools

Transportation

Number of buses	383
Miles traveled daily	22,100
Students transported daily	22,325



FY12 Operating Budget **\$578** Million

Student Facts



Academic and athletic scholarships offered to class of 2011

116 Million

49,536

Student Enrollment
(projected for 2011-12)



Computer/Student Ratio

1:2



Students' Ethnic Distribution

African-American	39,638
Caucasian	6,104
Hispanic	2,950
Multiracial	708
Asian	426
American Indian/Alaskan	48

Financial Component

APS Basis of Presentation FY 2012 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

\$578,060,571- 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 \$88,906,267 - 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 \$2,668,318 - This fund accounts for State of Georgia lottery grants which pass through the State of Georgia Department of Education for various state programs.

State \$2,234,450 - This fund contains resources which are state awarded grant funds.

Other Special Projects \$11,069,541 - This fund accounts for all other state and local funds provided for specific purposes.

Capital Projects

Capital Projects \$109,499,859 - 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 \$1,916,321 - 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 2012 fiscal year, salaries and benefits represent seventy-six percent (76%) 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	2010-2011 Budget	2011-2012 Budget	% Change
General Fund	\$589,025,888	\$578,060,571	-1.86%
Special Revenue Fund	120,999,834	104,878,577	-13.32%
Proprietary Fund	27,128,000	27,128,000	0%
Capital Projects	94,000,000	109,499,859	16.49%
Total Government Funds	\$831,153,722	\$819,567,007	-1.39%

GENERAL FUND EXPENDITURES BY MAJOR OBJECT

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

Object	2010-2011 Budget	2011-2012 Budget	% Change
Salaries	\$324,405,710	\$318,819,593	-1.72%
Employee Benefits	119,277,227	118,988,738	-0.24%
Professional Services	25,586,543	19,453,165	-23.97%
Purchased Property Services	9,227,220	9,354,866	1.38%
Other Purchased Services	23,552,689	21,383,437	-9.21%
Supplies & Materials	41,283,079	41,107,527	-0.43%
Property	876,293	1,002,293	14.38%
Other	6,805,814	6,450,953	-5.21%
Other Uses (Charter Schools)	38,011,313	41,500,000	9.18%
Total General Fund Expenditures	\$589,025,888	\$578,060,571	-1.86%

SPECIAL REVENUE FUND EXPENDITURES BY MAJOR CATEGORY

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

Fund	2010-2011 Budget	2011-2012 Budget	% Change
Federal Funds	\$105,933,494	\$88,906,267	-16.07%
Lottery Funds	2,297,996	2,668,318	16.11%
State Funds	945,869	2,234,450	136.23%
Other Special Projects	11,822,475	11,069,541	-6.37%
Total Special Revenue Fund Expenditures	\$120,999,834	\$104,878,577	-13.32%

SPECIAL REVENUE EXPENDITURES BY MAJOR OBJECT

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

Object	2010-2011 Budget	2011-2012 Budget	% Change
Salaries	\$34,820,104	\$35,471,216	1.87%
Employee Benefits	8,261,221	9,397,210	13.75%
Professional Services	53,437,052	27,761,881	-48.05%
Purchased Property Services	50,497	916,865	1715.68%
Other Purchased Services	9,036,450	9,458,317	4.67%
Supplies & Materials	12,189,887	18,526,917	51.99%
Property	374,911	1,357,358	262.05%
Other	2,829,712	1,988,812	-29.72%
Total Special Revenue Fund Expenditures	\$120,999,834	\$104,878,577	-13.32%

Fund	2010-2011 Budget	2011-2012 Budget	% Change
Capital Fund	\$94,000,000	\$109,499,859	16.49%
Total Proprietary Fund Expenditures	\$94,000,000	\$109,499,859	16.49%

PROPRIETARY FUND EXPENDITURES BY MAJOR CATEGORY

Proprietary Fund expenditures are composed of school nutrition.

Fund	2010-2011 Budget	2011-2012 Budget	% Change
School Nutrition	\$27,128,000	\$27,128,000	0%
Total Proprietary Fund Expenditures	\$27,128,000	\$27,128,000	0%

PROPRIETARY FUND EXPENDITURES BY MAJOR OBJECT

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

Object	2010-2011 Budget	2011-2012 Budget	% Change
Salaries	\$3,828,551	\$3,828,551	0.00%
Employee Benefits	770,448	770,448	0.00%
Professional Services	18,860,000	18,860,000	0.00%
Purchased Property Services	750,000	750,000	0.00%
Other Purchased Services	514,000	514,000	0.00%
Supplies & Materials	1,780,000	1,780,000	0.00%
Property	600,000	600,000	0.00%
Other	25,000	25,000	0.00%
Total Proprietary Fund Expenditures	\$27,128,000	\$27,128,000	0%

Fund	2010-2011 Budget	2011-2012 Budget	% Change
Debt Services	\$1,938,329	\$1,916,321	-1.14%
Total Fund Expenditures	\$1,938,329	\$1,916,321	-1.14%

General Fund Comparison Fiscal Year 2009- 2012

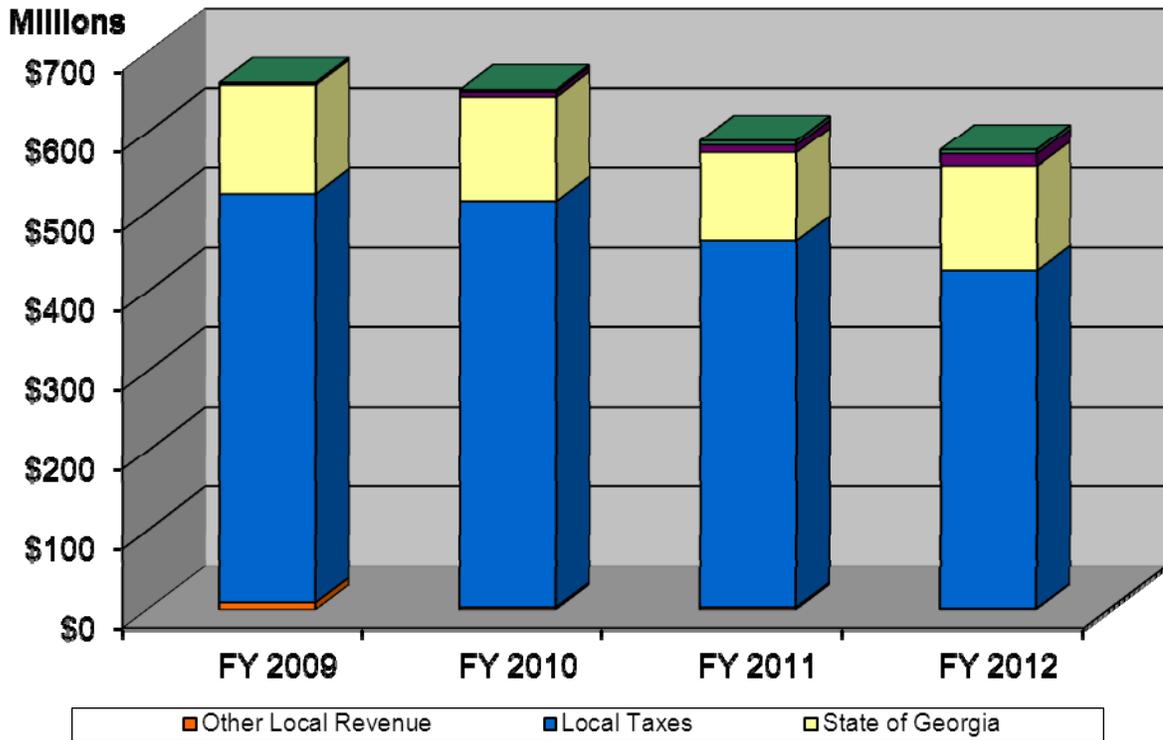
APS receives revenue to support the general fund operations from four primary sources: local property taxes, state, federal, and other local revenue. Other local revenue includes investment interest, rental of facilities, non-resident tuition, and lost textbook reimbursement, etc.

In fiscal year 2012, APS will receive approximately \$578 million in order to support the school district's general fund. This represents a decrease of approximately \$11 million over the fiscal year 2011 budget. Like other school districts statewide, the APS budget is being challenged financially due to significant declines in property values, resulting in lower local tax revenues. The decrease to local tax dollars, unfunded pension obligation payments, technology initiatives, rising natural gas prices, and other economic factors continue to challenge the district's resources. For fiscal year 2012, the district will maintain the prior year's millage rate of 21.64.

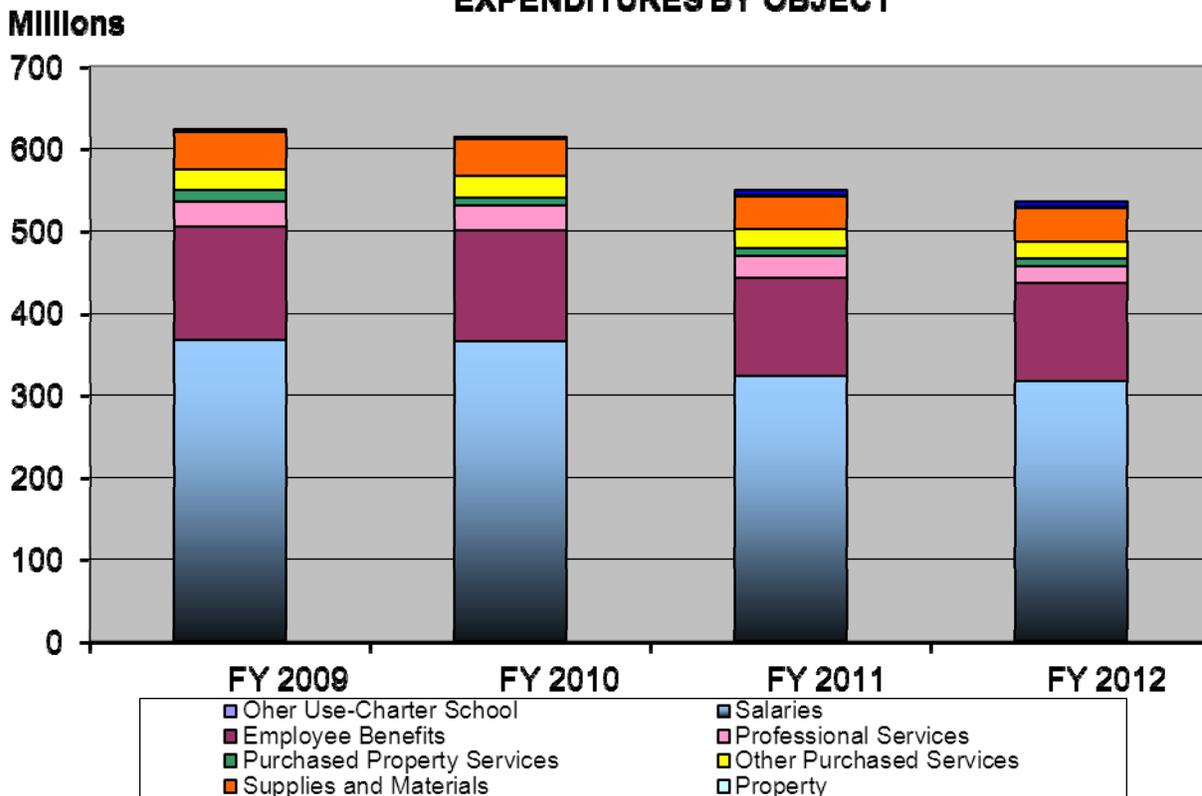
General Fund Budget 2009 – 2012

	FY 2009	FY 2010	FY 2011	FY 2012
REVENUE				
Local Taxes	\$512,700,000	\$509,550,000	\$459,979,326	\$425,312,646
Other Local Revenue	9,327,687	3,150,380	3,100,000	1,500,000
State of Georgia	137,048,313	131,300,000	111,000,000	130,247,925
Federal Sources	2,500,000	2,500,000	5,000,000	5,000,000
Subtotal	<u>\$661,576,000</u>	<u>\$646,500,380</u>	<u>\$579,079,326</u>	<u>\$562,060,571</u>
Fund Balance Transfer		6,000,000	9,946,562	16,000,000
Total	<u>\$661,576,000</u>	<u>\$652,500,380</u>	<u>\$589,025,888</u>	<u>\$578,060,571</u>
EXPENDITURES				
Salaries	\$366,606,258	\$366,552,927	\$324,405,710	\$318,819,593
Employee Benefits	138,347,880	134,111,665	119,277,227	118,988,738
Professional Services	31,020,572	31,189,543	25,586,543	19,453,165
Purchased Property Services	13,052,096	10,074,096	9,227,220	9,354,866
Other Purchased Services	25,625,490	26,030,296	23,552,689	21,383,437
Supplies and Materials	45,312,100	44,782,226	41,283,079	41,107,527
Property	1,128,185	1,021,422	876,293	1,002,293
Other	3,054,034	1,308,820	6,805,814	6,450,953
Other Use -Charter School	37,429,385	37,429,385	38,011,313	41,500,000
Total	<u>\$661,576,000</u>	<u>\$652,500,380</u>	<u>\$589,025,888</u>	<u>\$578,060,571</u>

SOURCES OF REVENUE



EXPENDITURES BY OBJECT



Local Tax Revenue
\$425.3 million

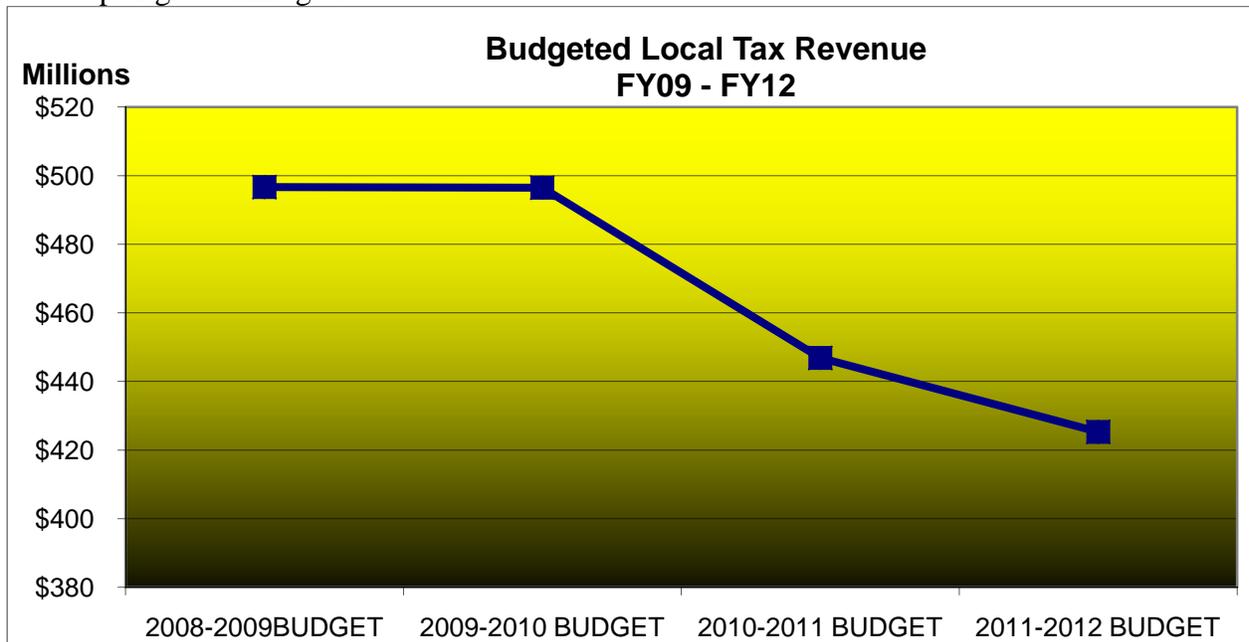
Real property and personal property, recorded as local taxes, are the primary revenue sources for APS. The local tax revenue is projected at \$425.3 million and will be used to support the FY 12 general fund. While the assessed value of the residential base has significantly decreased, the millage rate has remained flat over the last 4 years. For FY12 the Board voted to maintain the millage rate of 21.64 in an effort to operate efficiently within the available resources.

LOCAL TAX REVENUE

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Current Property Tax	\$496,700,000	\$496,550,000	\$446,979,326	\$412,312,646
Prior Year Property Tax	3,000,000	8,000,000	8,000,000	8,000,000
Intangible Tax	9,000,000	3,000,000	3,000,000	3,000,000
Real Estate Transfer Tax	3,000,000	1,000,000	1,000,000	1,000,000
Interest & Penalties	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$512,700,000	\$509,550,000	\$459,979,326	\$425,312,646

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
\$130 million

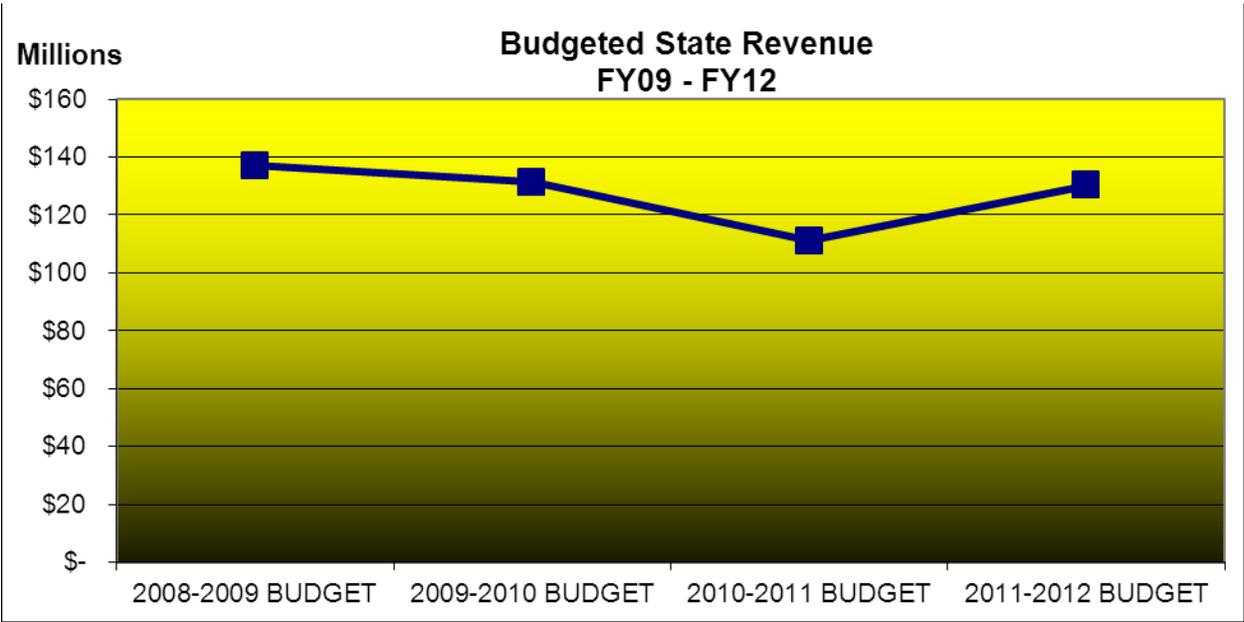
Atlanta Public Schools receives minimum education funding from the state through the Quality Basic Education (QBE) program. State funding normally consists of support for the QBE program and categorical aid for specialized programs and initiatives. APS is budgeted to receive \$130 million in state funding in fiscal year 2012.

STATE REVENUE

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Quality Basic Education (QBE)	\$137,048,313	\$131,300,000	\$111,000,000	\$130,247,925
Total	\$137,048,313	\$131,300,000	\$111,000,000	\$130,247,925

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 \$1.5 million

Revenue of \$1.5 million from various sources is projected to support the fiscal year 2012 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Tuition	\$75,000	\$100,000	\$100,000	\$100,000
Investment Interest	8,121,687	2,000,380	1,900,000	300,000
Rental of Facilities	1,081,000	1,000,000	1,050,000	1,050,000
Sale of School Assets	-	-	-	-
Lost & Damaged Reimbursements	50,000	50,000	50,000	50,000
Other Local Sources	-	-	-	-
Total	<u>\$9,327,687</u>	<u>\$3,150,380</u>	<u>\$3,100,000</u>	<u>\$1,500,000</u>

DESCRIPTIONS

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

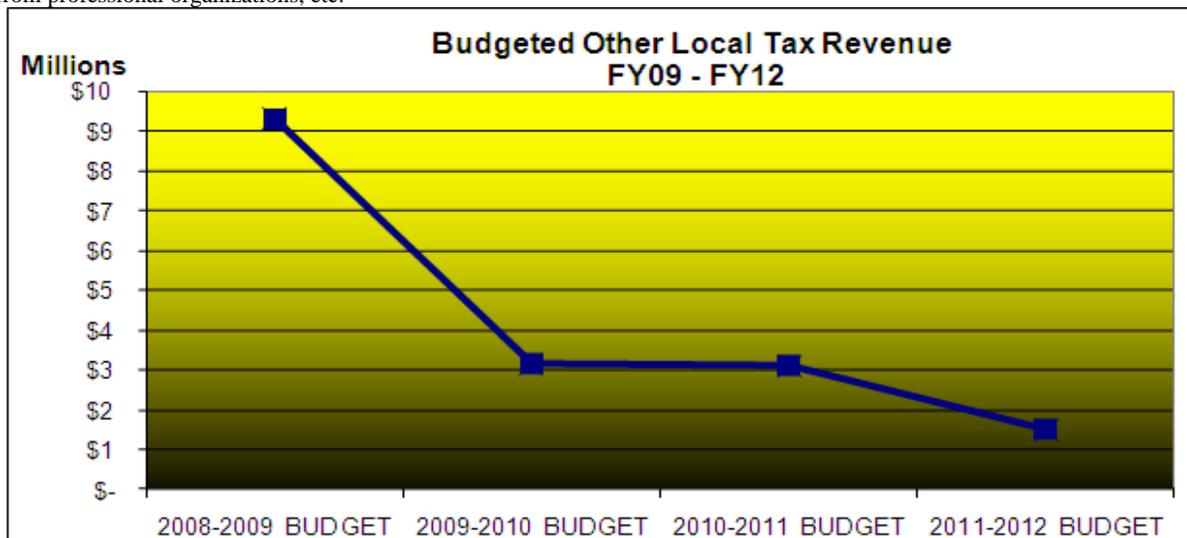
Investment Interest – Revenue earned from the district’s short-term cash management activities.

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 2012, APS will receive \$5 million in federal funding for general fund operations.

	FEDERAL REVENUE			
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Impact Aid	\$300,000	\$300,000	\$200,000	\$200,000
Indirect Cost	1,300,000	1,300,000	1,300,000	1,300,000
R.O.T.C	900,000	900,000	900,000	900,000
Other Sources	-	-	2,600,000	2,600,000
Total	<u><u>\$2,500,000</u></u>	<u><u>\$2,500,000</u></u>	<u><u>\$5,000,000</u></u>	<u><u>\$5,000,000</u></u>

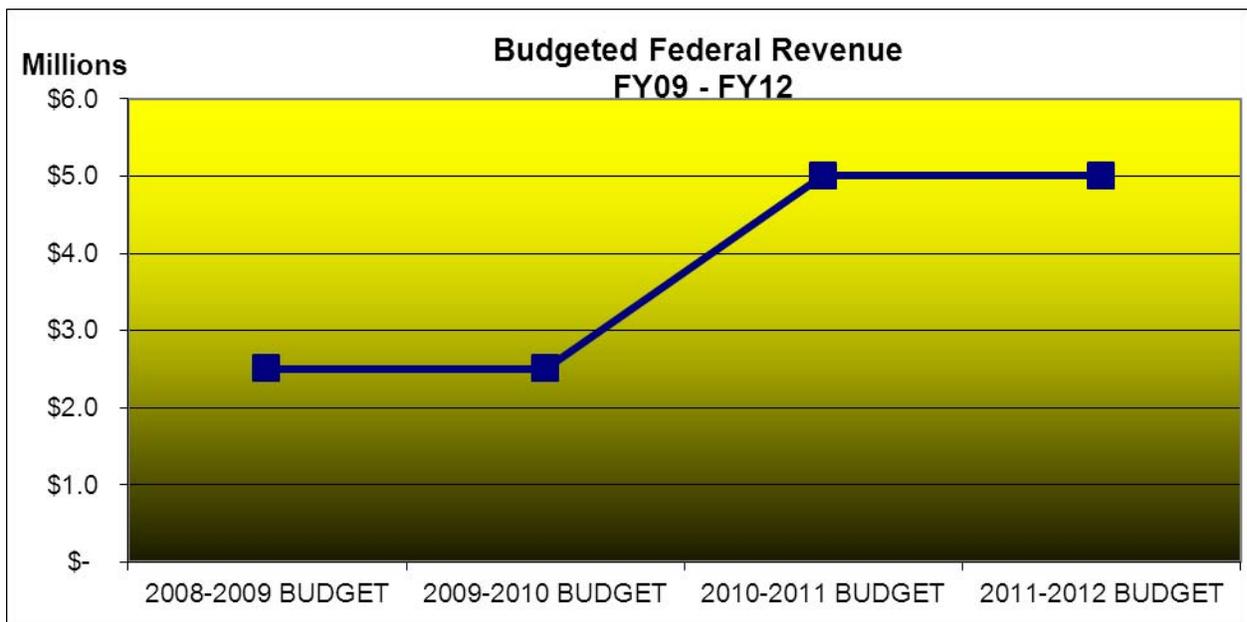
DESCRIPTIONS

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

Seventy-six percent (76%) 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 2012 fiscal year, the salaries and required benefits decreased by 2% over fiscal year 2011. The district elected not to payout employee step increases and there was no cost of living increase for fiscal year 2012. In addition, the district had a slight increase of 62 positions due to staffing formula calculations.

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 decreases in funding resources for the fiscal year.

EXPENDITURES BY CATEGORY

Object	2010-2011 Budget	2011-2012 Budget	% Change
Salaries	\$324,405,710	\$318,819,593	-1.72%
Employee Benefits	119,277,227	118,988,738	-0.24%
Professional Services	25,586,543	19,453,165	-23.97%
Purchased Property Services	9,227,220	9,354,866	1.38%
Other Purchased Services	23,552,689	21,383,437	-9.21%
Supplies & Materials	41,283,079	41,107,527	-0.43%
Property	876,293	1,002,293	14.38%
Other	6,805,814	6,450,953	-5.21%
Other Uses (Charter Schools)	38,011,313	41,500,000	9.18%
Total General Fund Expenditures	\$589,025,888	\$578,060,572	-1.86%

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.

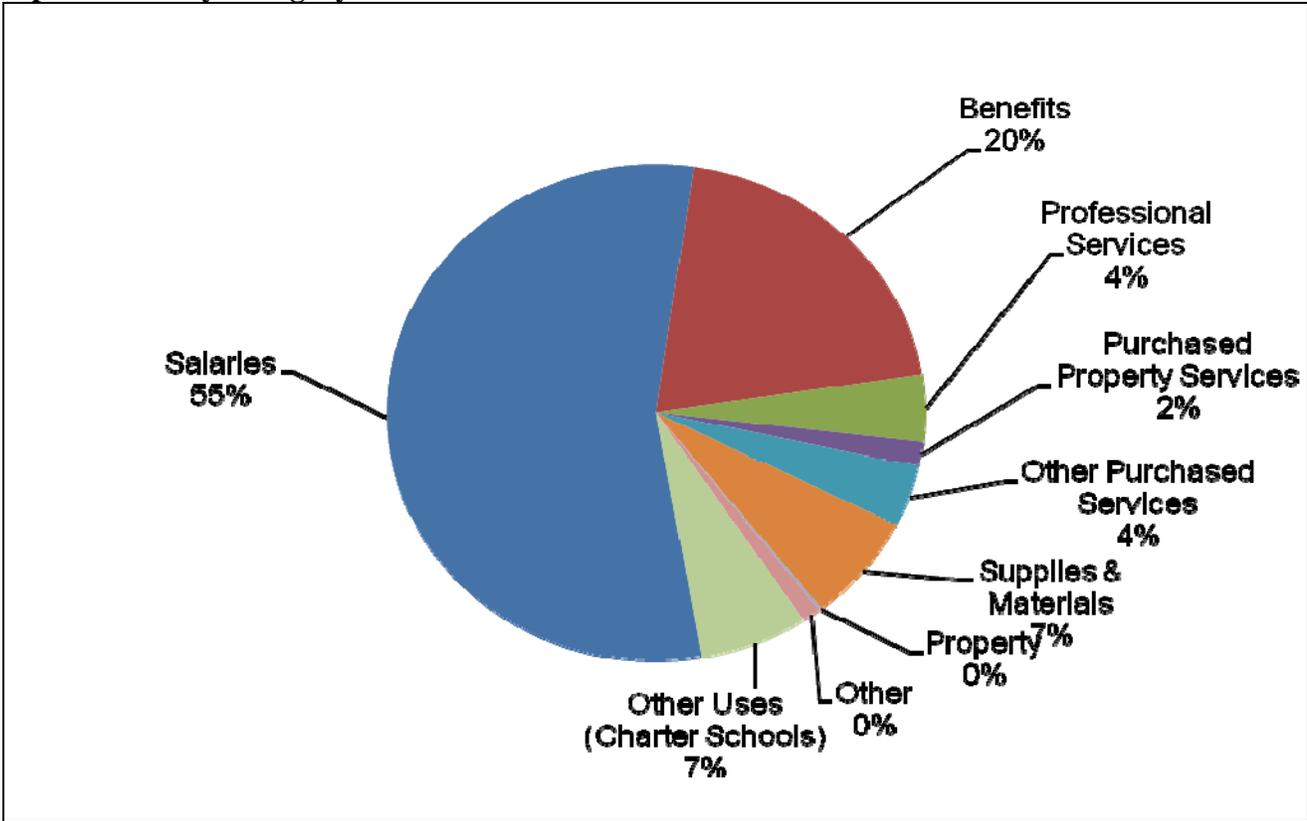
Other Purchased Services – Expenditures for communications, travel, and insurance other than employee benefits, etc.

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

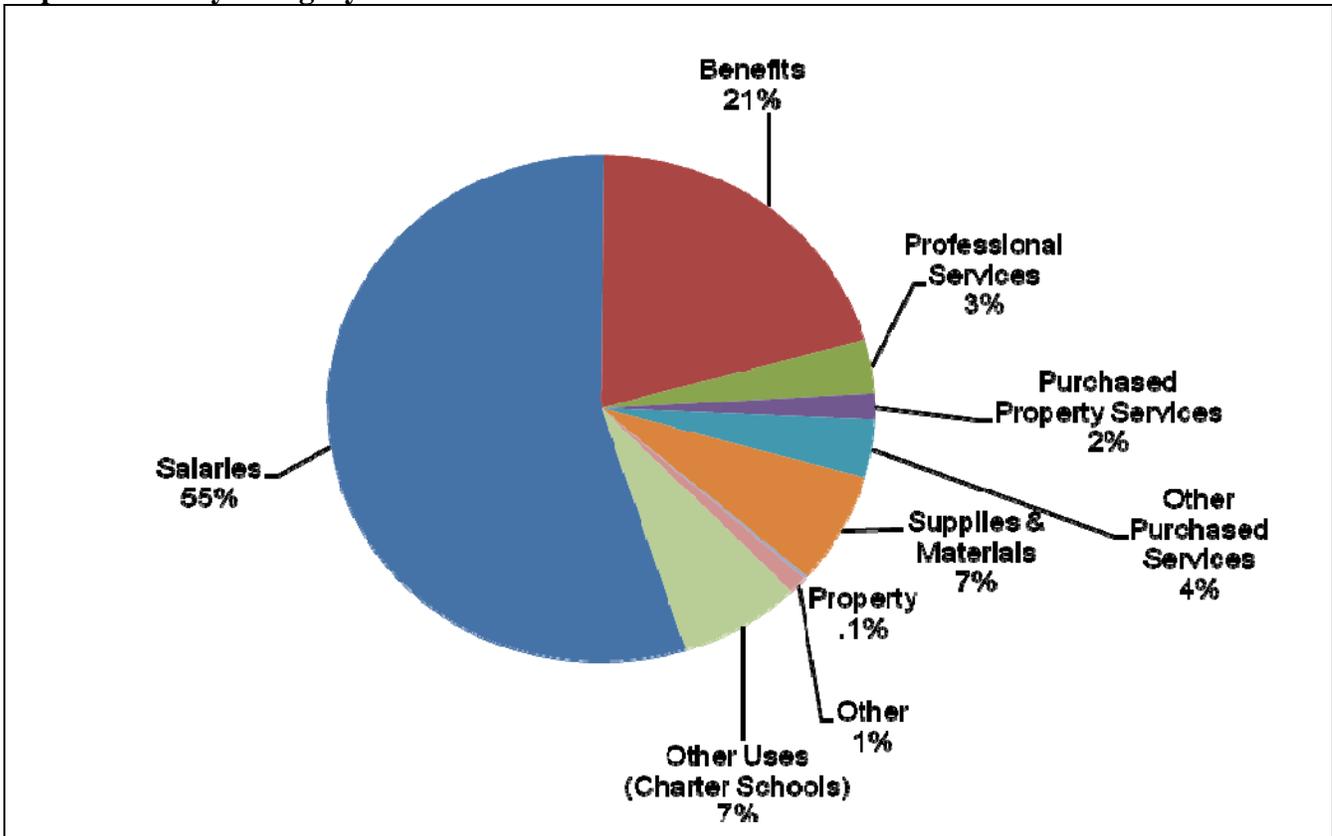
Property – Expenditures associated with land or building acquisition, land improvements, purchase and lease of equipment, etc.

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

Expenditures by Category – FY 2011



Expenditures by Category – FY 2012



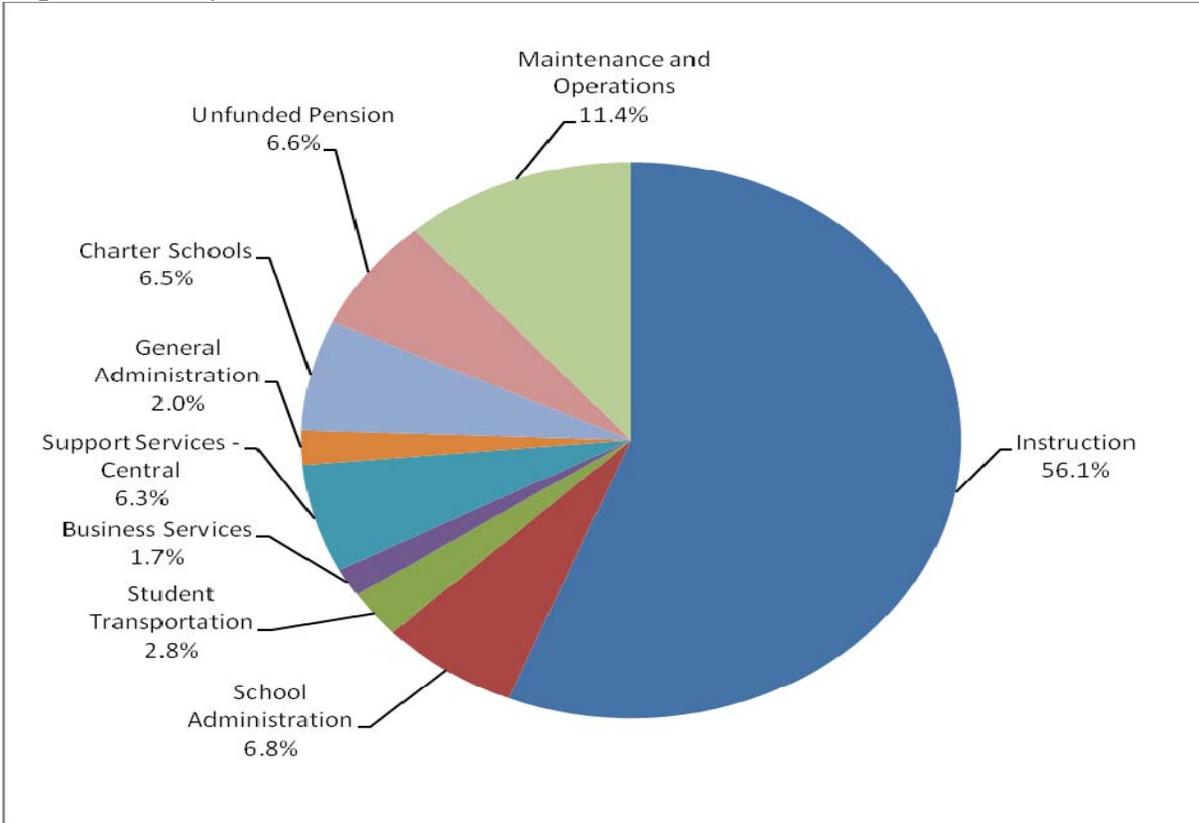
General Fund Expenditures by Function

The general fund consists of one-hundred twenty one (121) programs grouped into seven (9) basic functions. The basic functions mirror those used for state reporting purposes. In fiscal year 2012 more than 55% of the expenditures are in the regular instructional program of the District.

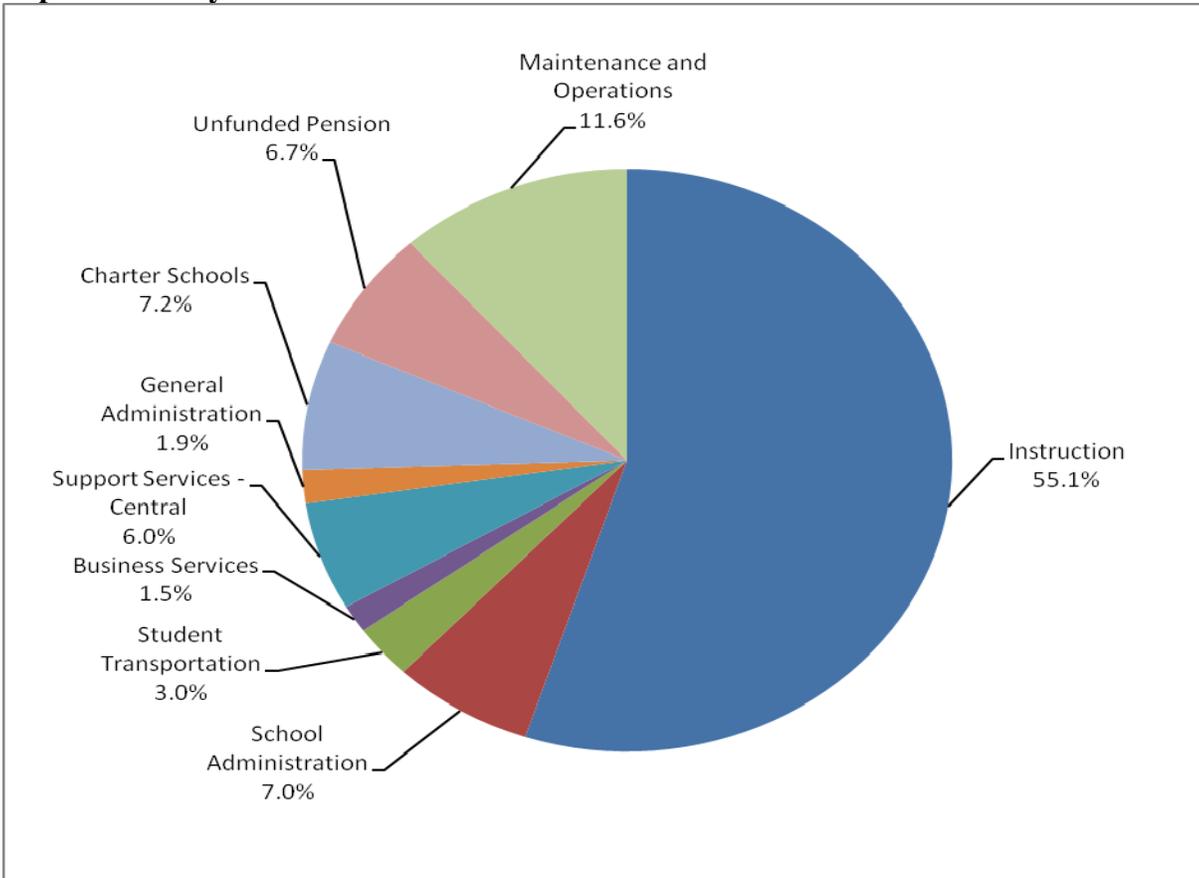
EXPENDITURES BY FUNCTION

	<u>FY 2011</u>	<u>FY 2012</u>	<u>% Change</u>
Instruction	\$ 330,245,278	\$ 318,337,926	-3.61%
General Administration	11,723,645	10,756,335	-8.25%
School Administration	39,882,602	40,432,704	1.38%
Student Transportation	16,341,837	17,341,807	0.16%
Business Services	9,743,872	8,921,196	-8.44%
Maintenance & Operations	66,941,218	67,005,895	0.10%
Other Support Services	37,136,124	34,764,708	-6.39%
Charter Schools	38,011,313	41,500,000	9.18%
Unfunded Pension	39,000,000	39,000,000	0.00%
Total	\$ 589,025,889	\$ 578,060,571	-1.86%

Expenditures by Function – FY 2011

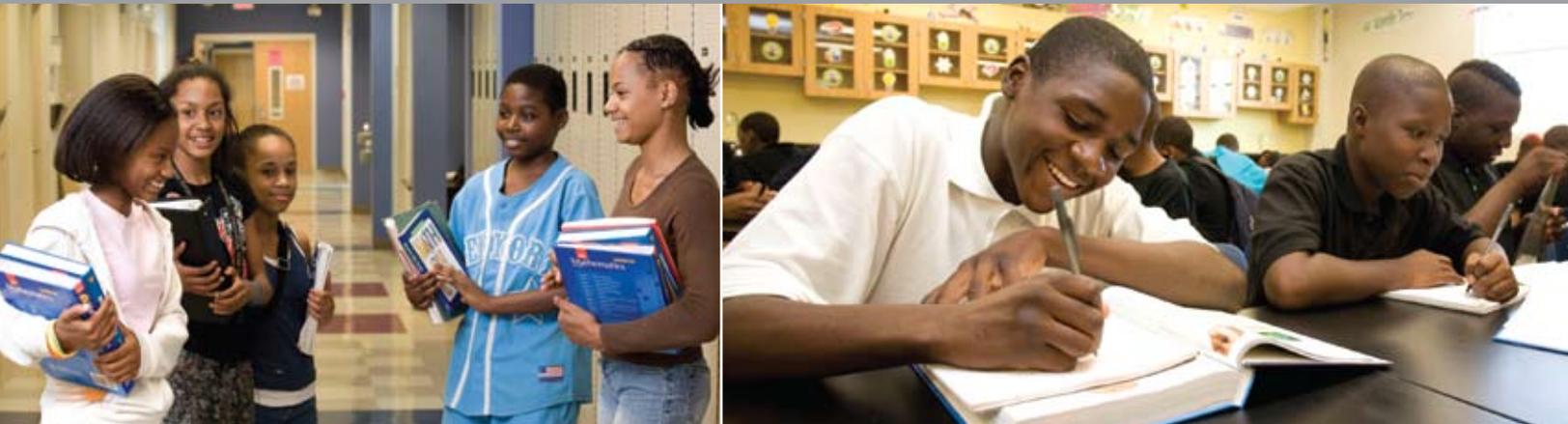


Expenditures by Function – FY 2012



SIGNATURE PROGRAM:

Middle School Transformation



Atlanta Public Schools has redefined the middle school experience. Now in its third year, the Middle School Transformation Initiative provides students with tools to create a smooth transition from elementary to middle school. Here are a few highlights of this initiative:

A NEW APPROACH: APS launched this unique approach in 2007 with two single-gender academies — the Coretta Scott King Young Women’s Leadership Academy (CSKYWLA) and the Business, Engineering, Science and Technology (B.E.S.T.) Academy for boys — that are housed in new, state-of-the art facilities. During the 2009-10 school year, the initiative entered phase two of implementation with four vanguard schools: Coretta Scott King academy and Price, Kennedy and Inman middle schools. This year marks the third phase and will include Brown, King, Long and Sutton middle schools. The transformation is scheduled for completion by 2014.

SINGLE-GENDER ACADEMIES: Single-gender instruction is based on research that shows boys and girls can excel in separate learning environments, where they are free from distractions. Since APS opened the two academies, students have performed at higher levels than their predecessors at Benjamin Carson Preparatory School, which was split to form the two learning environments. Ultimately, both academies will serve grades 6 through 12.

BLOCK SCHEDULING: Sixth graders attend 80- to 100-minute class periods – about twice the length of traditional periods. This approach gives teachers more time for instruction and the opportunity to delve deeper into the content.

ADVISORY: Several research studies tout the overall benefits of advisory programs, especially in middle schools. Advisory programs provide students with an adult advocate, encourage positive peer interaction and help students develop skills to transition successfully into and out of middle school. As part of the initiative, four middle schools will pilot advisory periods in the 2010-2011 school year. The advisory program will focus on several key areas, such as building community, developing effective inter- and intrapersonal skills, exposing students to career and college options and developing skills necessary to be successful in middle school, high school and beyond.

SIGNATURE PROGRAM:
Math + Science Initiative



The APS Math & Science Initiative combines a rigorous curriculum with top-notch professional learning. Fueled by a \$22 million grant from the GE Foundation's Developing Futures in Education program, the initiative provides students a 21st century learning experience, and helps students and parents to realize that careers in math and science are extraordinarily interesting and impactful. Here are a few highlights of the initiative:

A CHALLENGING CURRICULUM: Each year, the district's Math & Science department develops an action plan to support teachers and principals as they encourage students to perform at high levels.

HANDS-ON INSTRUCTION: Science labs, participation in FIRST robotics competitions and GE field trips to see real science and math occurring each day help spark deep interest in both teachers and students.

COMMUNITY SUPPORT: A GE program manager serves as district liaison, facilitating mentoring opportunities, job shadowing and hands-on projects among students, teachers and GE executives.

PROFESSIONAL DEVELOPMENT: In addition to providing top-notch professional learning opportunities throughout the year, about 2,000 APS math and science teachers learn innovative teaching strategies during the Mathematics and Science Professional Learning Event each summer.

APS also adapts successful business practices to enhance district operations.

SIGNATURE PROGRAM:

Project GRAD

Project GRAD (Graduation Really Achieves Dreams), Atlanta Public School's signature reform initiative, is designed to prepare students who attend schools in economically disadvantaged communities for post-secondary participation by providing a solid foundation in literacy, math and college readiness. The comprehensive reform design's strategic approach is to build a wall of academic rigor and social service supports in schools in order to increase academic success, high school graduation rates and post-secondary collegiate participation.

Project GRAD serves the following schools: Benteen, Bethune, Cleveland, Connally, Dobbs, Dunbar, Finch, Gideons, Heritage, Herndon, Humphries, Hutchinson, M.A. Jones, Perkerson, Slater, D.H. Stanton, Thomasville Heights and Venetian Hills elementary schools; Brown, Kennedy, Long, Parks, Price, and Sylvan Hills middle schools; and Booker T. Washington High, The New Schools at Carver and South Atlanta Educational Complex.

PROJECT GRAD'S STRATEGIC APPROACH:

- **Set a course for college:** Staff in Project GRAD schools employ a series of programs and activities that build student awareness of and preparation for college success. Students in Project GRAD middle and high schools have access to specialized college readiness staff whose sole responsibility is to develop the college-going mindset of students and provide exposure to collegiate responsibilities of life beyond high school.
- **Promote mathematics support:** With a focus on problem solving, student discovery, reasoning and communication, Project GRAD Math offers educational tools designed to help elementary and middle school students master mathematical concepts.
- **Focus on literacy:** To ensure that K-8 students read at or above their grade level, Project GRAD utilizes Success For All, a research-based comprehensive reading approach that builds student literacy skills through homogeneous grouping.
- **Emphasize student responsibility:** Consistency Management Cooperative Discipline (CMCD) is an instructional management curriculum that emphasizes creating and maintaining learning environments that are conducive to learning and instruction while teaching and supporting student responsibility.
- **Supporting students and parents:** Critical to the academic success of students is ensuring that the barriers that prevent student success are removed. Through Communities in Schools Atlanta (CISA), Project GRAD students and families receive social service support to address individual and familial needs throughout the academic year.

THE JOURNEY CONTINUES

With more than a decade in Atlanta Public Schools, Project GRAD is helping more students chart a path to college. About 470 APS Brumley-GRAD Scholars are pursuing higher education at 89 colleges across the country. The APS class 2010 earned more Gates Millennium Scholarships than students from any other district in the country — more than half of those APS students participated in Project GRAD.

SIGNATURE PROGRAM:

High School Transformation

Through the High School Transformation Initiative, every APS high school in the district provides smaller, more personalized learning environments with specific academic themes. This unique approach was created to improve graduation rates, prepare students for success in college, and distinguish APS high schools as the schools of choice in metro Atlanta. Here are a few highlights of the initiative:

A NEW APPROACH: Traditional high schools were transformed into one of two models — small schools or small learning communities. Small schools are separate learning institutions on one campus under the direction of principals. Small learning communities (SLCs) function as academies with academy leaders who work under the direction of one principal.

THE PERSONAL TOUCH: With campus sizes reduced from about 2,500 students to about 400 students in each school, teachers and administrators have more time to develop one-on-one relationships with students. With less room to slip through the cracks, more students focus on charting a path to college through campus visits and increased emphasis on academic themes such as the arts, engineering, and health sciences & research.

GRADUAL CHANGE: The High School Transformation Initiative took form in 2005 when Carver Comprehensive High reopened as The New Schools at Carver. A new milestone takes place this year, as Henry W. Grady, Benjamin E. Mays and North Atlanta become small learning communities. Grady will feature three academies:



Communications and Journalism; Travel, Hospitality and Tourism; and Law, Government and Public Policy. Mays will feature five academies: Technology, Engineering, Math & Science; Mass Communications, Business & Entrepreneurship; and two single-gender Leadership Academies. North Atlanta will feature the Center for International Studies Academy, the Center for the Arts Academy, and the Center for Global Broadcasting and Journalism Academy.

FOCUSED ON ACHIEVEMENT: Once considered the district's lowest-performing high school, Carver's graduation rate skyrocketed from

14.4 percent in 2002 to a combined 94 percent for the small schools in 2009. The district's graduation rate also has increased dramatically, from 39 percent in 2002 to 69 percent in 2009. APS high school graduates from the class of 2010, which comprises 2,158 students, earned a record \$129 million in academic and athletic scholarship offers, compared to \$92 million in scholarships awarded to the class of 2009 and \$64 million awarded in 2008. Also, a record 29 APS students earned 2010 Gates Millennium Scholarships — more than any other district in the nation.

School Partnerships ■



Strong partnerships help build strong schools. Support from corporations, civic organizations and non-profit foundations has resulted in playgrounds for schools, grants for teachers, internships for students, and many other valuable contributions throughout the district. In addition to corporate partners at the school level, here are highlights of the district's partnerships:

THE ATLANTA EDUCATION FUND (AEF): This education foundation supports APS reform initiatives, keeps the public informed about the district and explores issues that shape reform efforts. AEF also helps strengthen APS partnerships in the private sector to promote student achievement.

ATLANTA PARTNERS FOR EDUCATION (APFE): APS and the Metro Atlanta Chamber work together through the APFE to maintain a strong connection between schools and the business community. The organization underscores the role that strong corporate partners play in the success of a district and a community.

PARTNERS AS PRINCIPALS: Each year, APS offers business and community leaders a chance to shadow principals for a day. In addition to getting a first-hand view of how principals work hard to make a difference in students'

lives, this popular event builds a strong bond between schools and Atlanta's diverse community of leaders. Over the years, APS has welcomed such notable leaders as Ambassador Andrew Young, former Mayor Shirley Franklin and baseball legend Hank Aaron.

LEARN MORE:

Find out how you or your organization can get involved in APS. To connect with the Atlanta Education Fund, call 404-653-5558 or visit www.atlef.org. For more information about Atlanta Partners for Education, call 404-586-8531, visit www.apfeonline.org or email Mariama Tyler, APS Director of External Affairs, at mtyler@atlantapublicschools.us.

Ten-Year Demographics Statistics

Fiscal Year	Population (1)	Median Age (2)	Drop Out Rate (3)	School Enrollment (4)	Unemployment Rate (5)
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%
2010	480,700	35	*	48,696	10.0%

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

(2) U.S. Department of Commerce, Bureau of Economic Analysis - data reported annually, available through 2007 for Atlanta MSA this figure is inclusive of Atlanta-Sandy Springs-Marietta.

(3) U.S. Department of Commerce, Bureau of Economic Analysis - data reported annually, available through 2007 for Atlanta MSA

(4) U.S. Census Bureau, American Community Survey data for city of Atlanta; data limited to household population, excludes institutions, college dormitories, & other group quarters; data available through 2007

(5) U.S. Census Bureau, American Community Survey for city of Atlanta, % of population that attained high school degree or higher educational degrees; data based on population 25 years and over and limited to household population, excludes institutions, college dormitories, & other group quarters; data available through 2007

(6) Georgia Department of Education - Enrollment as of March of each fiscal year end

(7) U.S. Department of Labor, Bureau of Labor Statistics; city of Atlanta data for fiscal year 2008 is through June 2008. This figure is inclusive of Atlanta-Sandy Springs-Marietta.

Source: City of Atlanta, Georgia Comprehensive Annual Financial Report
Year Ended June 30, 2010

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. Incremental 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.

Budget Forecast

Estimate Revenue FY2013 – FY2017

	FY2011 Original Budget	FY2012 Tentative Budget	FY2013 Budget Estimate	FY2014 Budget Estimate	FY2015 Budget Estimate	FY2016 Budget Estimate	FY2017 Budget Estimate	Comments
Local	\$460	\$441	\$430	\$426	\$426	\$430	\$439	Adjust Property Tax Revenue in future years based on growth assumptions as follows: FY2012 – (5%) FY2013 – (2.5%) FY2014 – (1.0%) FY2015 – 0.00% FY2016 - 1.0% FY2017 – 2.0%
State	111	114	114	114	114	114	114	Hold Constant
Federal	3	5	5	5	5	5	5	Hold Constant
Other	5	2	2	2	2	2	2	Hold Constant
Total Estimated Revenue	579	562	551	547	547	551	560	
Fund Balance	10	16	0	0	0	0	0	Assume that fund balance will not be utilized in years FY2013 – FY2017
Revised Total Estimated Revenue	\$589	\$578	\$551	\$547	\$547	\$551	\$560	

(\$Millions)

Budget Forecast

Expenditure Estimates FY2013 – FY2017

	FY2011 Original Budget	FY2012 Tentative Budget	FY2013 Budget Estimate	FY2014 Budget Estimate	FY2015 Budget Estimate	FY2016 Budget Estimate	FY2017 Budget Estimate	Comments
Salaries	\$324	\$319	\$326	\$331	\$335	\$338	\$339	Assume: No Step Increases No Pay Increases Increase for Unfunded Pension Liability
Benefits	119	119	123	124	126	127	128	Utilize 37.5% Fringe Benefits
Purchased Professional Services	26	19	19	19	19	19	20	Hold Constant
Purchased Property Services	9	9	9	9	9	9	9	Hold Constant
Other Purchased Services	24	21	21	21	21	21	21	Hold Constant
Supplies	41	41	43	45	47	49	51	Increase for fuel , maintenance & utilities
Property	1	1	1	1	1	1	1	Hold Constant
Other	7	7	7	7	7	7	7	Hold Constant
Charter Schools	38	42	45	50	54	59	64	Increase based on increase between FY2011 and FY2012
Total Estimated Expenditures	\$589	\$578	\$594	\$607	\$619	\$630	\$640	

Budget Forecast - Budget GAP Estimates FY2013 – FY2017 - General Fund

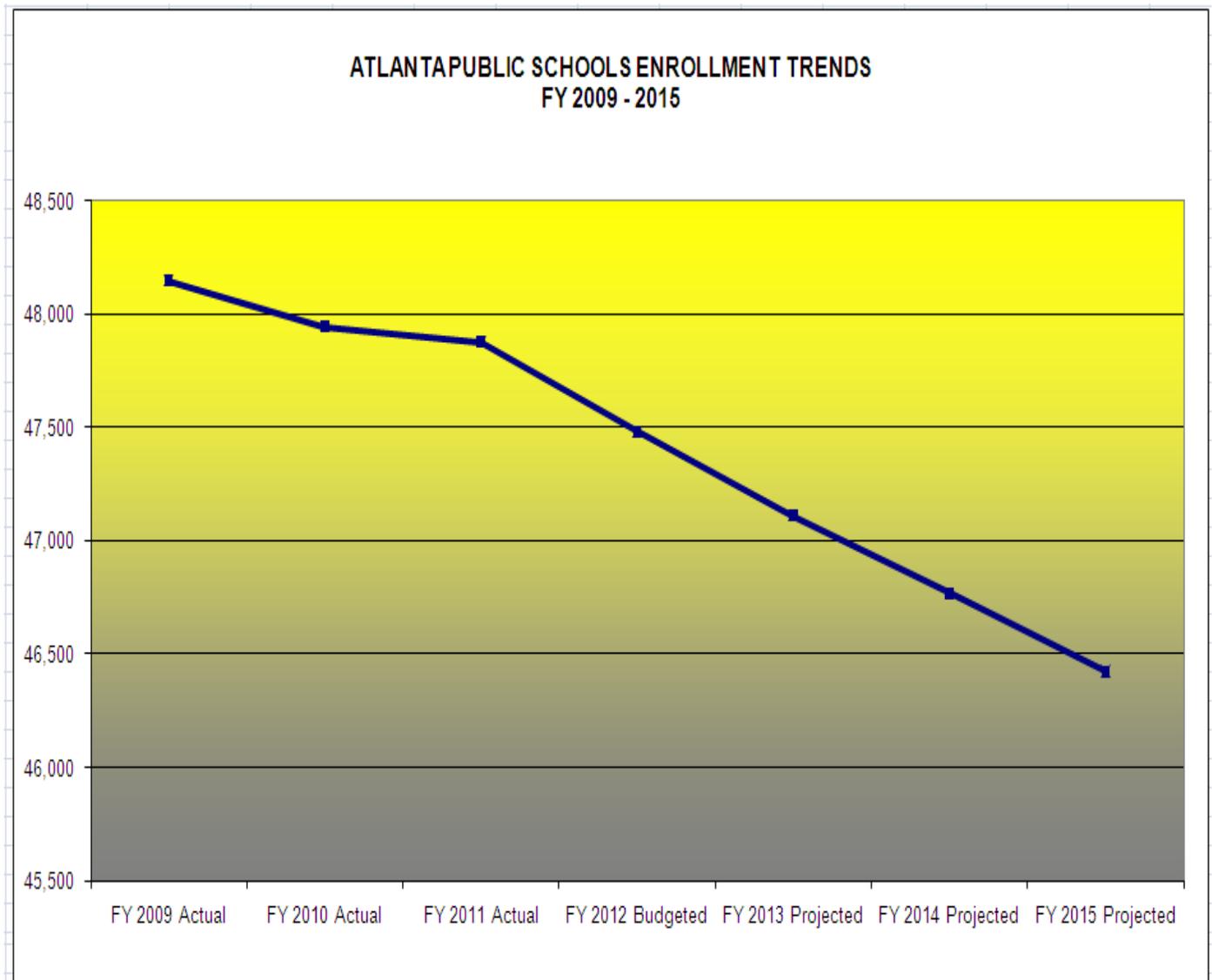
	FY2011 Original Budget	FY2012 Tentative Budget	FY2013 Budget Estimate	FY2014 Budget Estimate	FY2015 Budget Estimate	FY2016 Budget Estimate	FY2017 Budget Estimate
Revenue	\$589	\$578	\$551	\$547	\$547	\$551	\$560
Expenditures	\$589	\$578	\$594	\$607	\$619	\$630	\$640
FY2013 Cuts			(\$43)	(\$43)	(\$43)	(\$43)	(\$43)
FY2014 Cuts				(\$17)	(\$17)	(\$17)	(\$17)
FY2015 Cuts					(\$12)	(\$12)	(\$12)
FY2016 Cuts						(\$7)	(\$7)
FY2017 Cuts							(\$1)
Revised Expenditures			\$551	\$547	\$547	\$551	\$560

(\$Millions)

**Note: The yellow boxes reflect budget cuts
Needed to balance the budget each year**

Enrollment Trends and Projections Fiscal Year 2009 – 2015

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

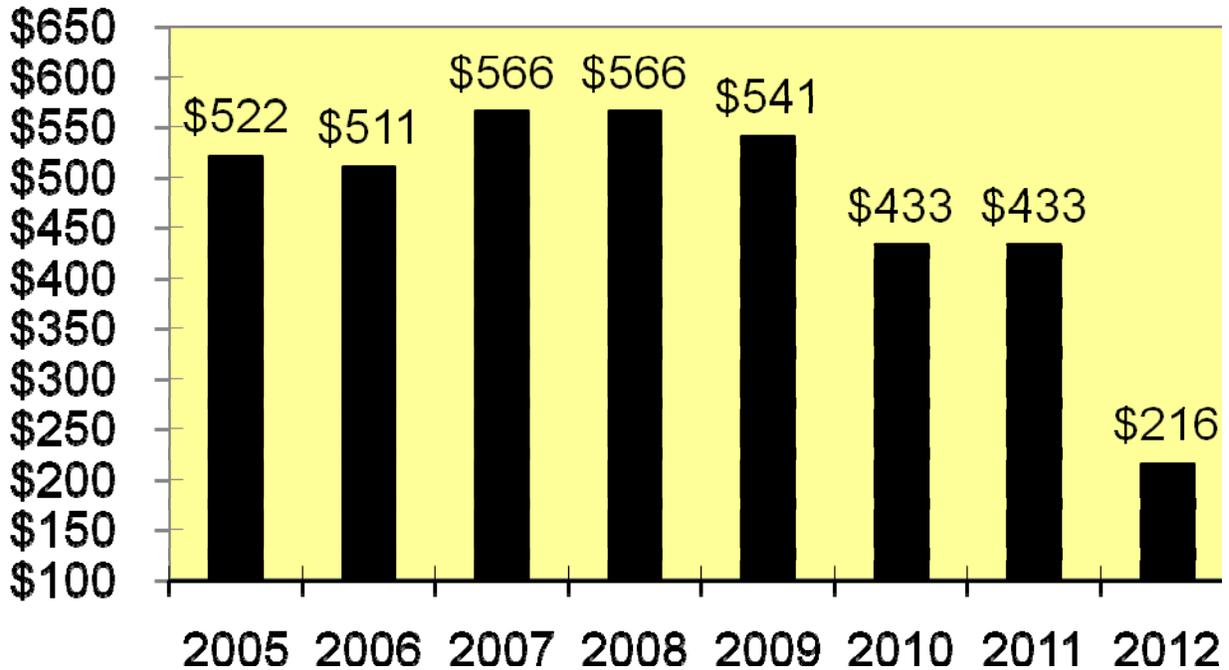


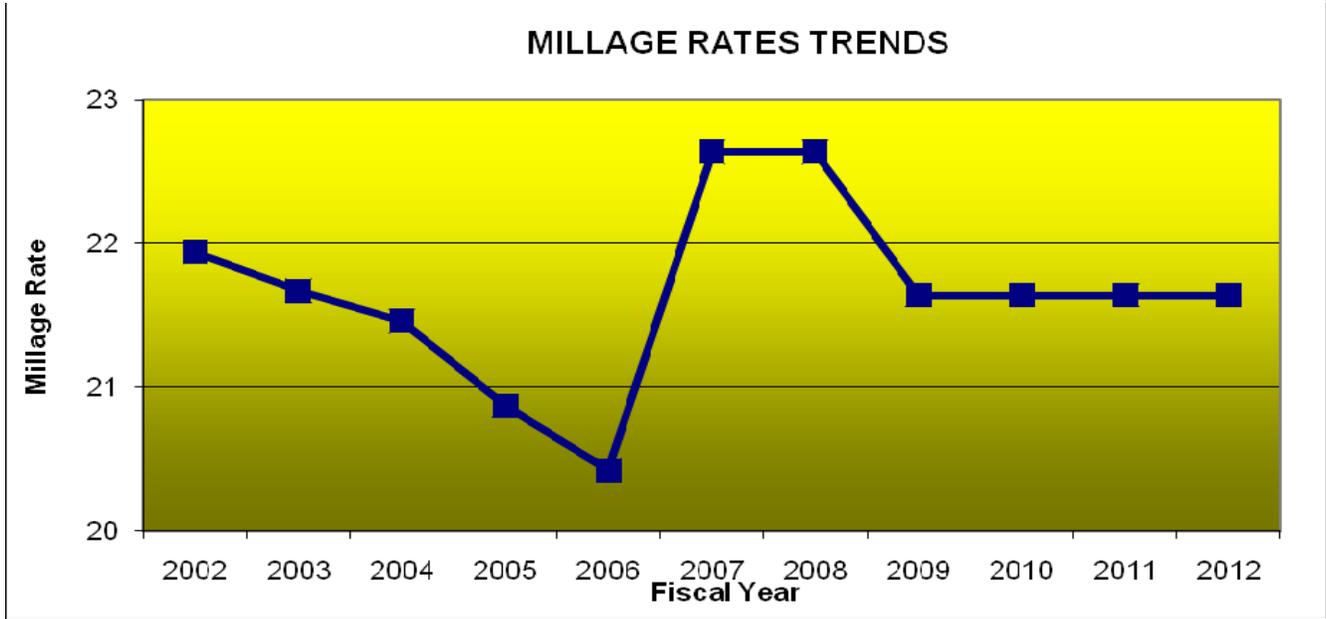
**Based on October Enrollment*

PROPERTY TAX RATES AND TAX BURDEN ON HOME OWNERS

	2005	2006	2007	2008	2009	2010	2011	2012
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)	(20,000)	(20,000)	(30,000)
Taxable value	25,000	25,000	25,000	25,000	25,000	20,000	20,000	10,000
Divided by 1,000	25	25	25	25	25	20	20	10
Total property tax rate assessed	20.87	20.42	22.64	22.64	21.64	21.64	21.64	21.64
Property Tax Due	\$522	\$511	\$566	\$566	\$541	\$433	\$433	\$216
Property Tax change from prior year	(\$15)	(\$11)	\$55	\$55	(\$25)	(\$108)	(\$108)	(\$217)

Property Tax Rate on a \$100,000 Home

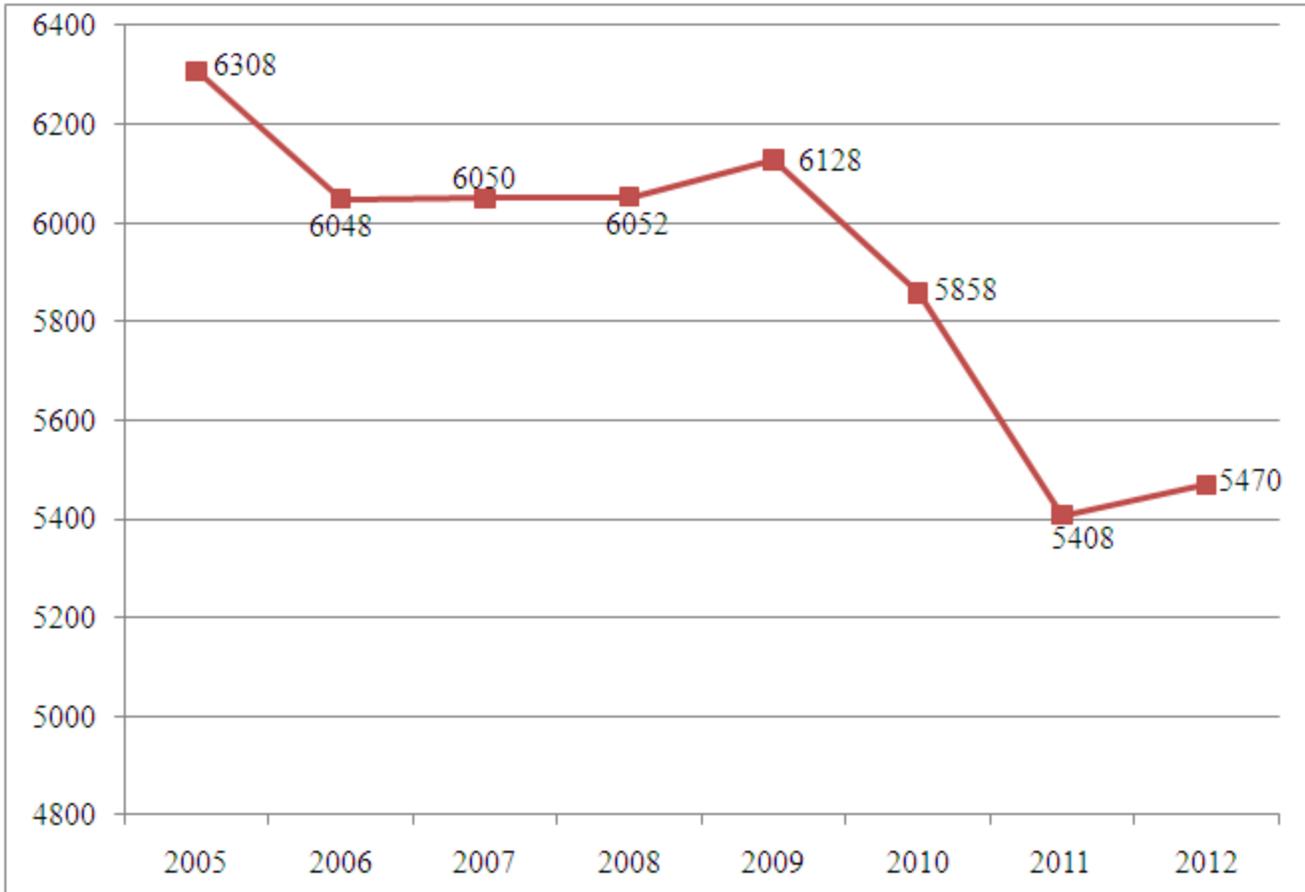




*Note: A mill of tax is equal to \$1.00 per every \$1,000 of assessed valuation of real estate property.

Fiscal Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Levy	21.94	21.67	21.67	20.87	20.42	22.64	22.64	21.64	21.64	21.64	21.64

Staffing Trends

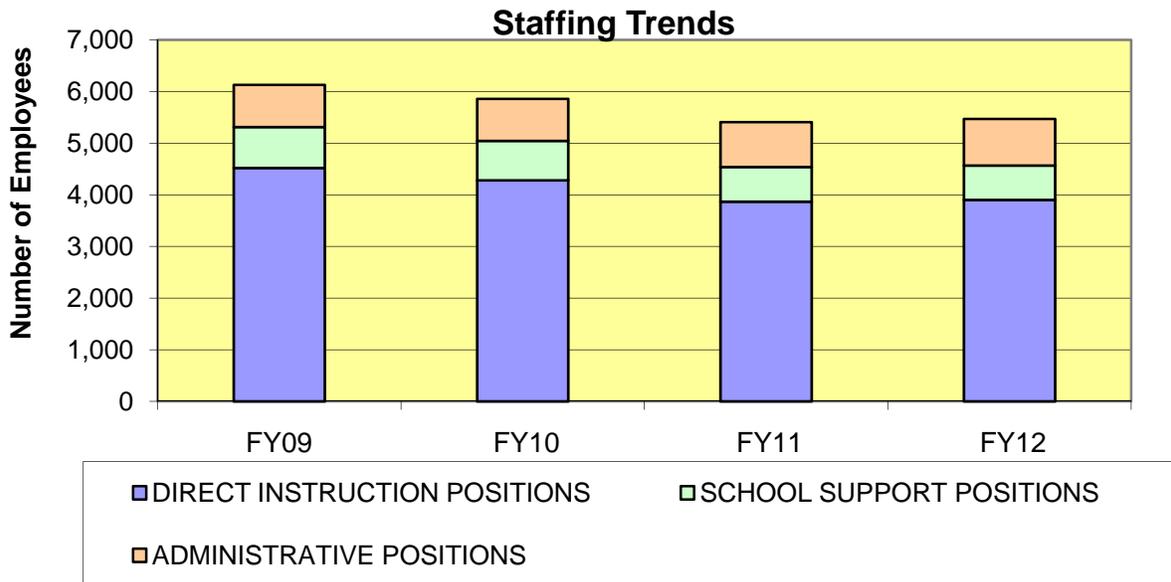


Staffing decreased from 2005 – 2006, leveling over the next 3 years. Normally the creation of a new position is funded through the abolishment of an existing position or a reduction within the program to create the proposed position. In 2009 with the High School Transformation initiative, small learning communities were created with lower student teacher ratios than traditional schools; there was a slight increase in headcount. For 2010 staffing has decreased due to retirements and transfers of positions to categorical funding. 2011-2012 Staffing has a slight increase over last year.

Personnel Allocations

GENERAL FUND STAFF PROFILE BY POSITION

POSITION TYPE	FY09	FY10	FY11	FY12
ASSISTANT PRINCIPAL	65	70	57	53
COORDINATOR	36	37	34	4
COUNSELOR	111	112	97	109
DEPARTMENT CHAIRPERSON	71	65	1	0
EDUCATION SPECIALIST	3	6	4	3
INSTRUCTIONAL COACHES	0	0	0	62
INSTRUCTIONAL SPECIALIST	76	75	0	1
INTERPRETER	1	1	1	1
MEDIA SPECIALIST	106	104	96	96
PARAPROFESSIONAL	445	402	374	447
PRINCIPAL	98	94	92	105
PROGRAM ASSISTANT	24	32	2	0
ROTC NCO	29	29	28	28
ROTC OFFICER	11	11	11	11
SPECIALIST	5	51	1	0
TEACHER	3,438	3,192	3,068	2980
DIRECT INSTRUCTION POSITIONS	4,519	4,281	3,866	3,900
ACCOUNTING MANAGER - SCHOOL BASED	1	1	2	2
ADMIN ASST I	11	11	11	10
CUSTODIAN	228	207	168	168
CUSTODIAN - LEAD	36	45	28	28
MAINTENANCE MECHANIC	4	0	0	0
MAINTENANCE MECHANIC II	7	3	0	0
SCHOOL BUS DRIVER 4 HR	276	269	267	269
SCHOOL BUS DRIVER 5 HR	29	31	22	20
SCHOOL CLERK	65	77	58	55
SCHOOL NURSE	19	19	17	18
SCHOOL SECRETARY	96	98	98	97
SCHOOL SUPPORT POSITIONS	792	761	671	667
ADMINISTRATIVE POSITIONS	817	816	871	903
TOTAL POSITIONS BUDGETED	6,128	5,858	5,408	5,470



Long-Term Debt Activity Fiscal Year 2010

The Atlanta Public Schools began fiscal year 2010 with a total long-term debt obligation of \$68.7 million and ended the year with obligations of \$88.8 million, of which \$13.3 million was due within one year. The long-term debt consisted of Capital Leases (\$18.1 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>
Long-term debt			
Capital leases	\$18,157,127	\$13,998,496	\$4,316,491
Capital Leases-Charter Schools	98,261		
Intergovernmental Agreement	20,488,750	19,461,875	1,022,875
Education Reform Success	9,565,000	8,995,000	595,000
Long-term liabilities			
Compensated absences	5,308,512	5,803,613	2,604,869
Workers' compensation	7,826,556	6,382,039	2,312,615
Contingent Legal Liabilities	5,752,655	2,591,155	
Contingent Liabilities-sales tax refund		2,526,157	2,526,157
Contingent Liabilities-SPLOST refund		29,064,201	
Notes Payable - Charter Schools	1,526,661		
Total Long-term liabilities	\$68,723,522	\$88,822,536	\$13,378,007

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.

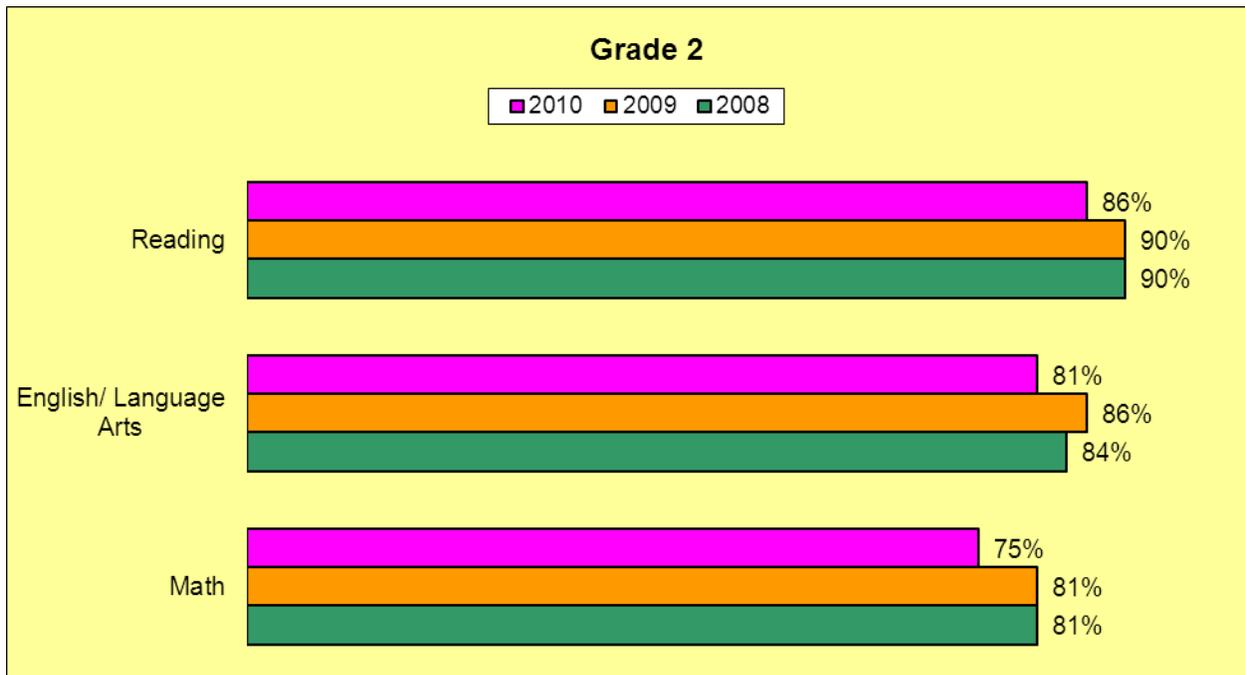
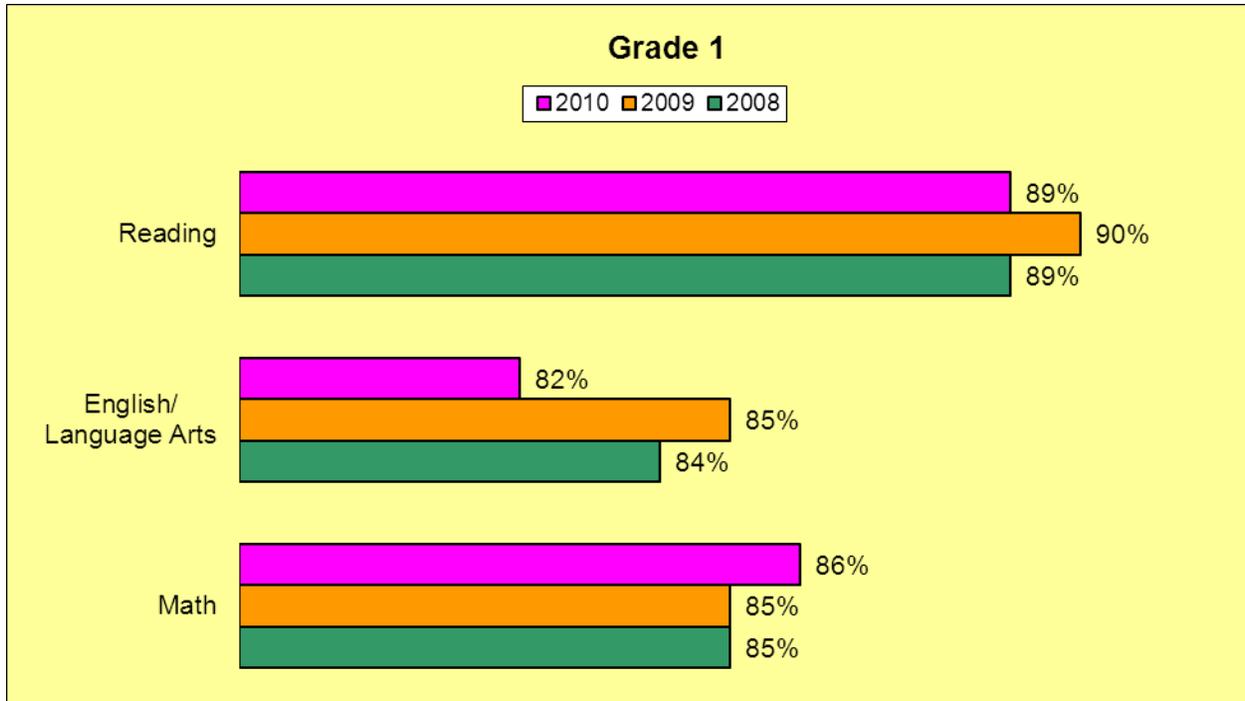
Georgia Code: OCGA 20-2-506

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.

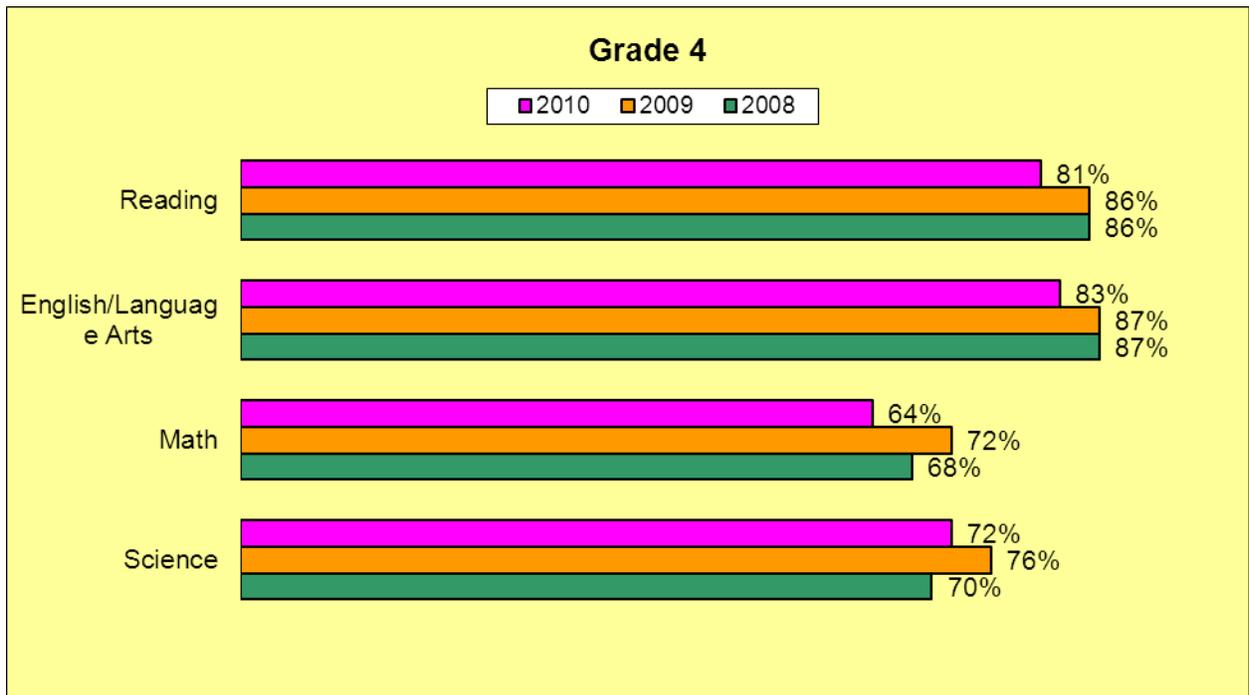
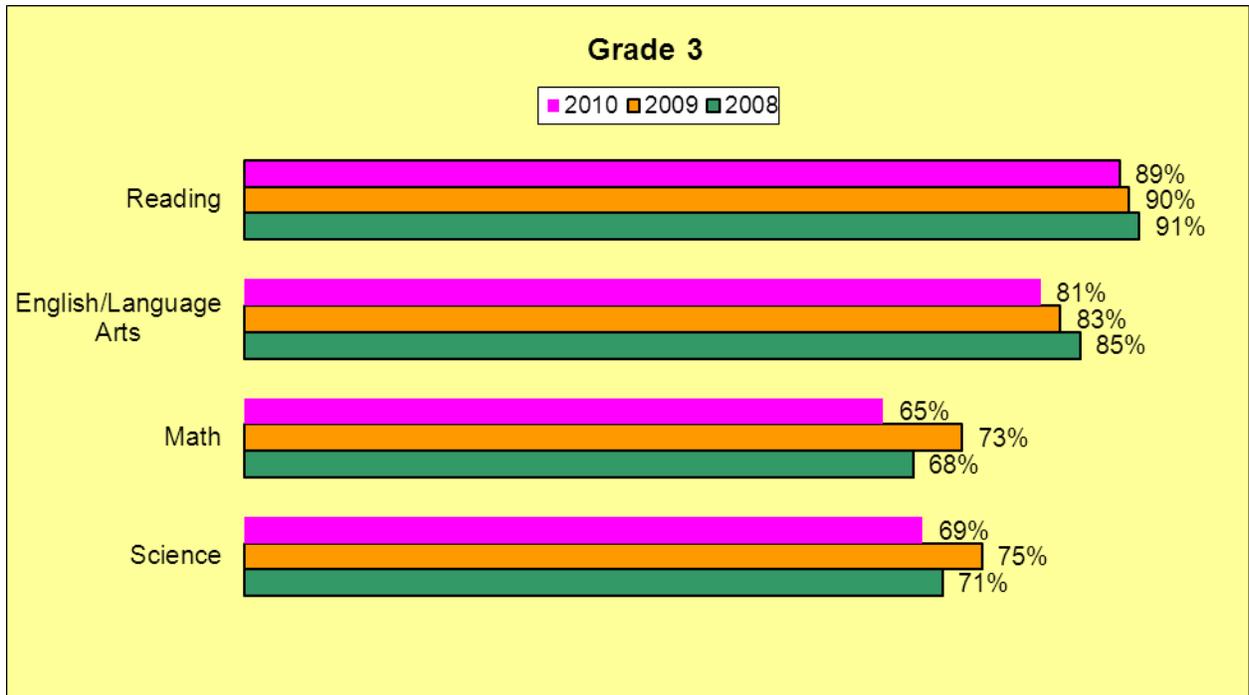
Principal and interest payments made on capital and operating leases during year cannot exceed 7.5% of total taxes and other funds for all governmental fund types.

Standardized Test Scores

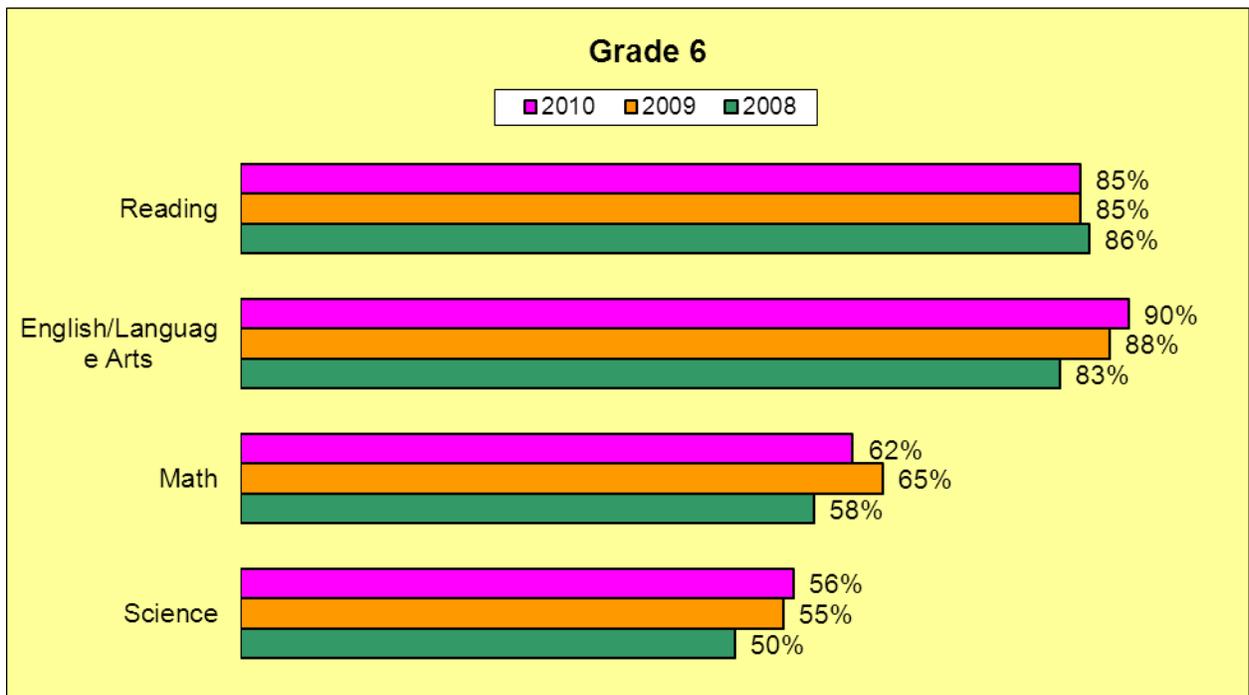
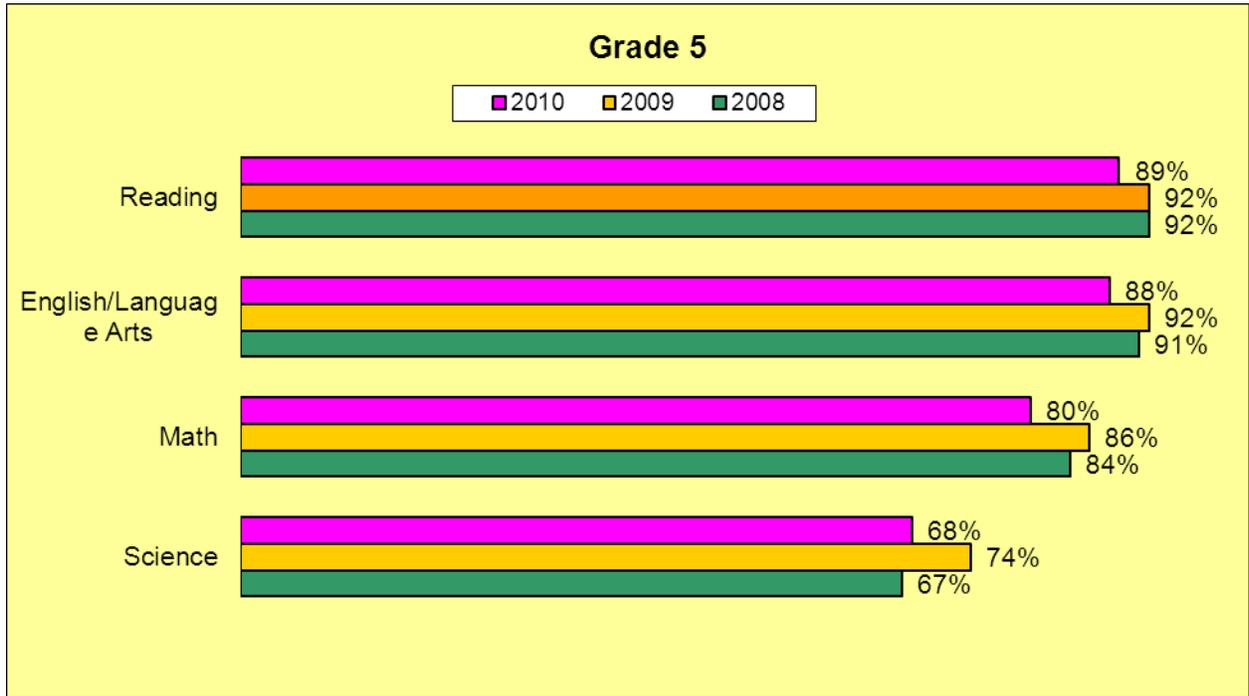
The following test score data is extracted from the report, State of Georgia Public Schools Annual Report Card, CRCT Results: By Grade and Subject.



Standardized Test Scores



Standardized Test Scores



Standardized Test Scores



2010 Adequate Yearly Progress (AYP) Overview Report

System Information

Number of Schools: 98
Schools Meeting AYP: 60 (61.2%)
Schools Not Meeting AYP: 38 (38.8%)

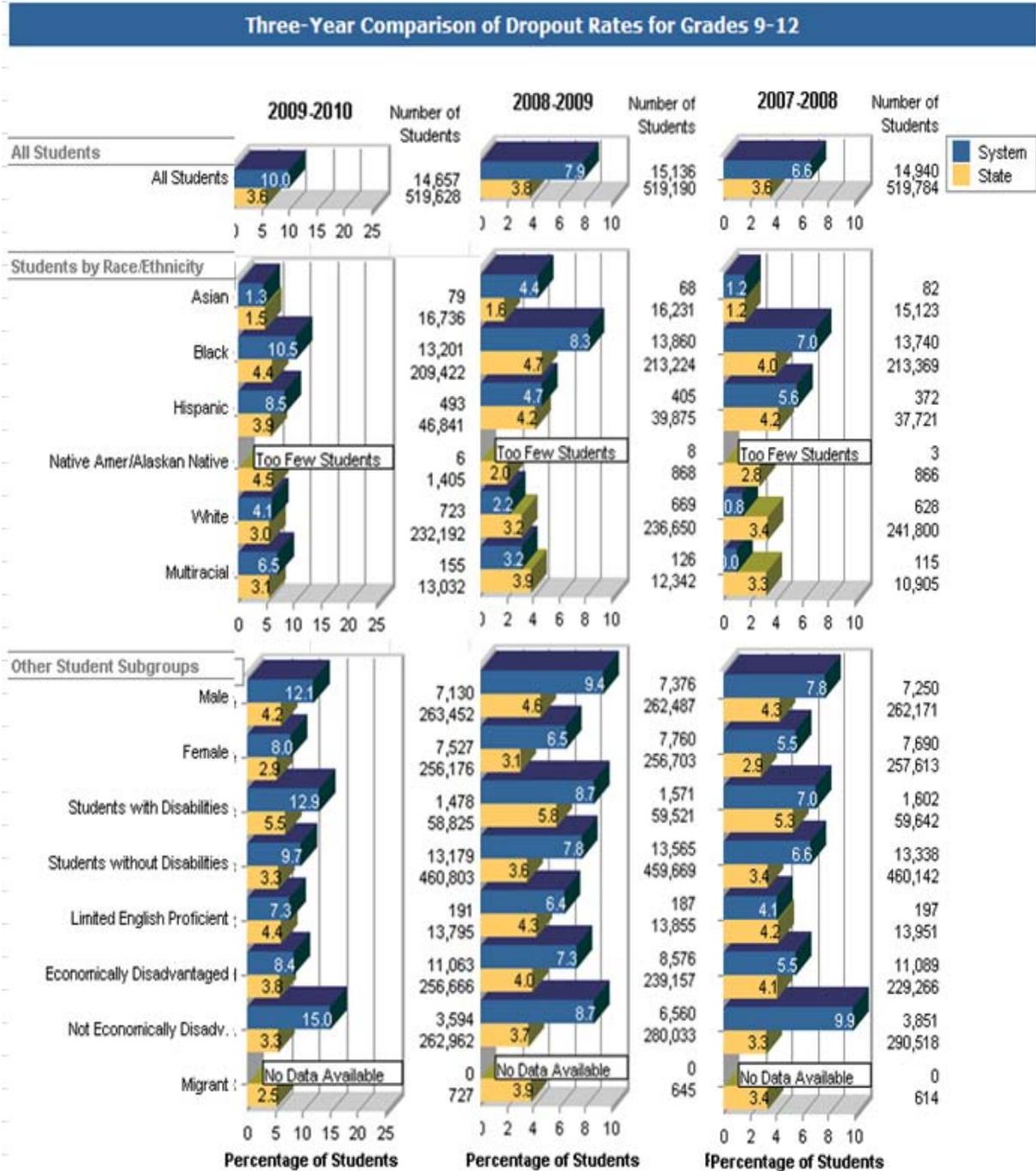
AYP Indicators

Schools Meeting Test Participation: 97 (99.0%)
Schools Meeting Second Indicator: 93 (94.9%)

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 8.2 % over a three-year span.



Source: The State of Georgia – Governor’s Office of Student Achievement: 2009-2010 State of Georgia K-12 Report Card for Atlanta Public Schools

The Board of Education
of the
Atlanta Public Schools



**2012 FISCAL YEAR
OFFICIAL BUDGET**

BOARD MEMBERS

Mrs. Brenda Muhammad, Chair

District 1

Mr. Reuben R McDaniel III, Vice Chair

At-Large Seat 8

Vacant- District 2

Ms. Cecily Harsch-Kinnane, District 3

Ms. Nancy M. Meister, District 4

Ms. LaChandra Butler-Burks, District 5

Ms. Yolanda Johnson, District 6

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

Mr. Emmett Johnson, At-Large Seat 9

SUPERINTENDENT

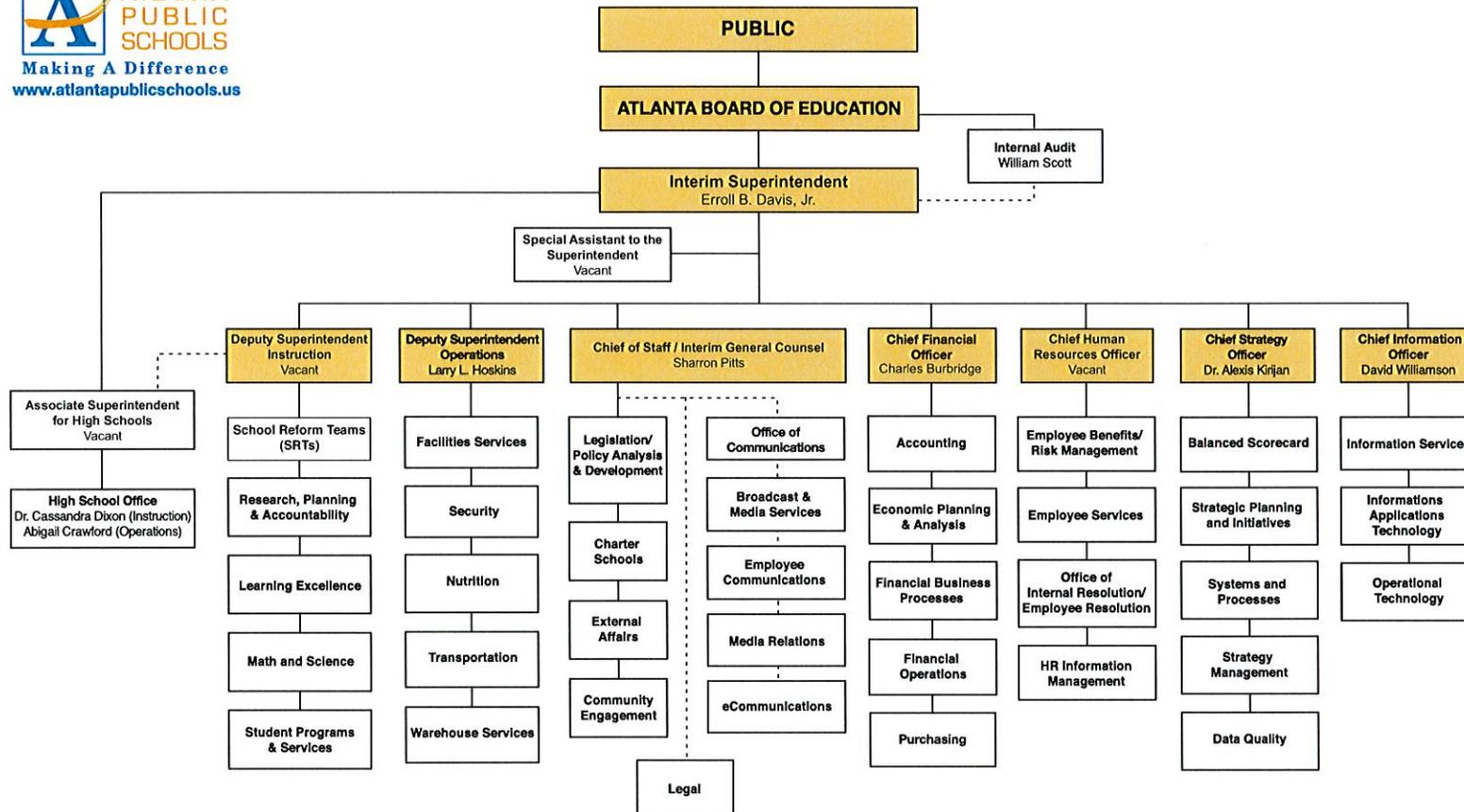
Mr. Erroll Davis

BUDGET COMMISSION

Ms. Yolanda Johnson, Chair

Mr. Emmett D. Johnson

Mr. Reuben R. McDaniel III

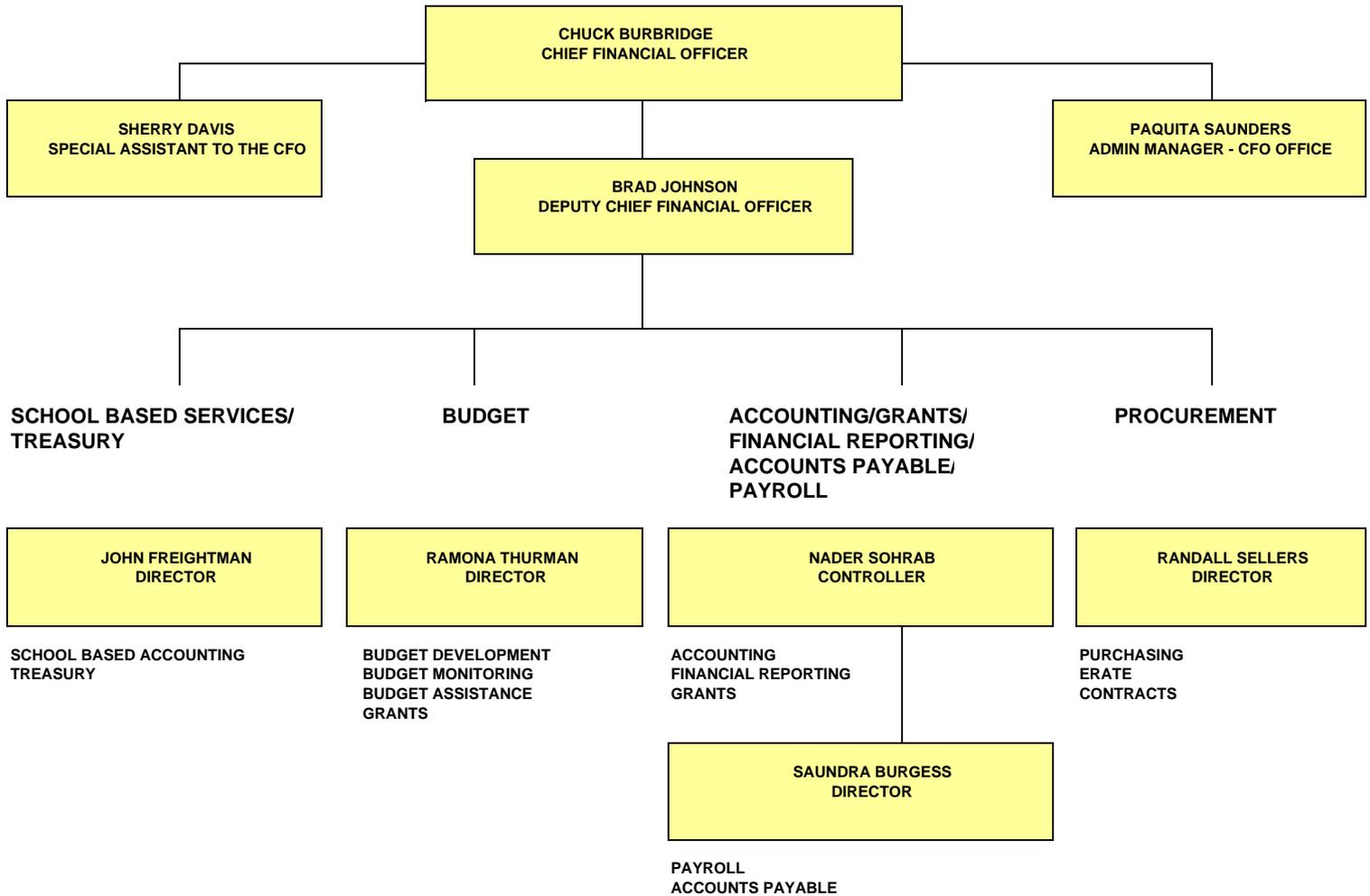


Atlanta Public Schools is one of the top-performing urban school systems in America. Our innovative learning programs, nationally recognized best practices and excellent teachers are making a difference in the lives of our 50,000 K-12 students. We are committed to ensuring that all students graduate from our schools ready for success in college and life, and prepared to build a stronger Atlanta.

July 2011



**FINANCIAL SERVICES DIVISION
EXECUTIVE SUMMARY ORGANIZATION CHART**



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

Meetings and Agendas

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

Superintendent

Telephone: 404-802-2800
Email: superintendent@atlantapublicschools.us
http://www.atlantapublicschools.us/inside_aps/superintendent/index.html

Finance Division

Telephone: 404-802-2400
Email: finance@atlantapublicschools.us
http://www.atlantapublicschools.us/inside_aps/finance/finance1.html

Organizational Section



www.atlantapublicschools.us

General Fund Budget & Special Revenue Budget

FISCAL YEAR 2012 (SCHOOL YEAR 2011-2012)
ATLANTA, FULTON COUNTY, GEORGIA

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.

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 47,944 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 16th appointed superintendent, Mr. Enroll Davis, 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 49,536 students, attending a total of 100 schools: 55 elementary (K-5), 3 elementary (K-5) schools that operate on a year round calendar; 16 middle (6-8), 4 single gender and 22 high (9-12). The school system also has 9 Charter Schools, 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

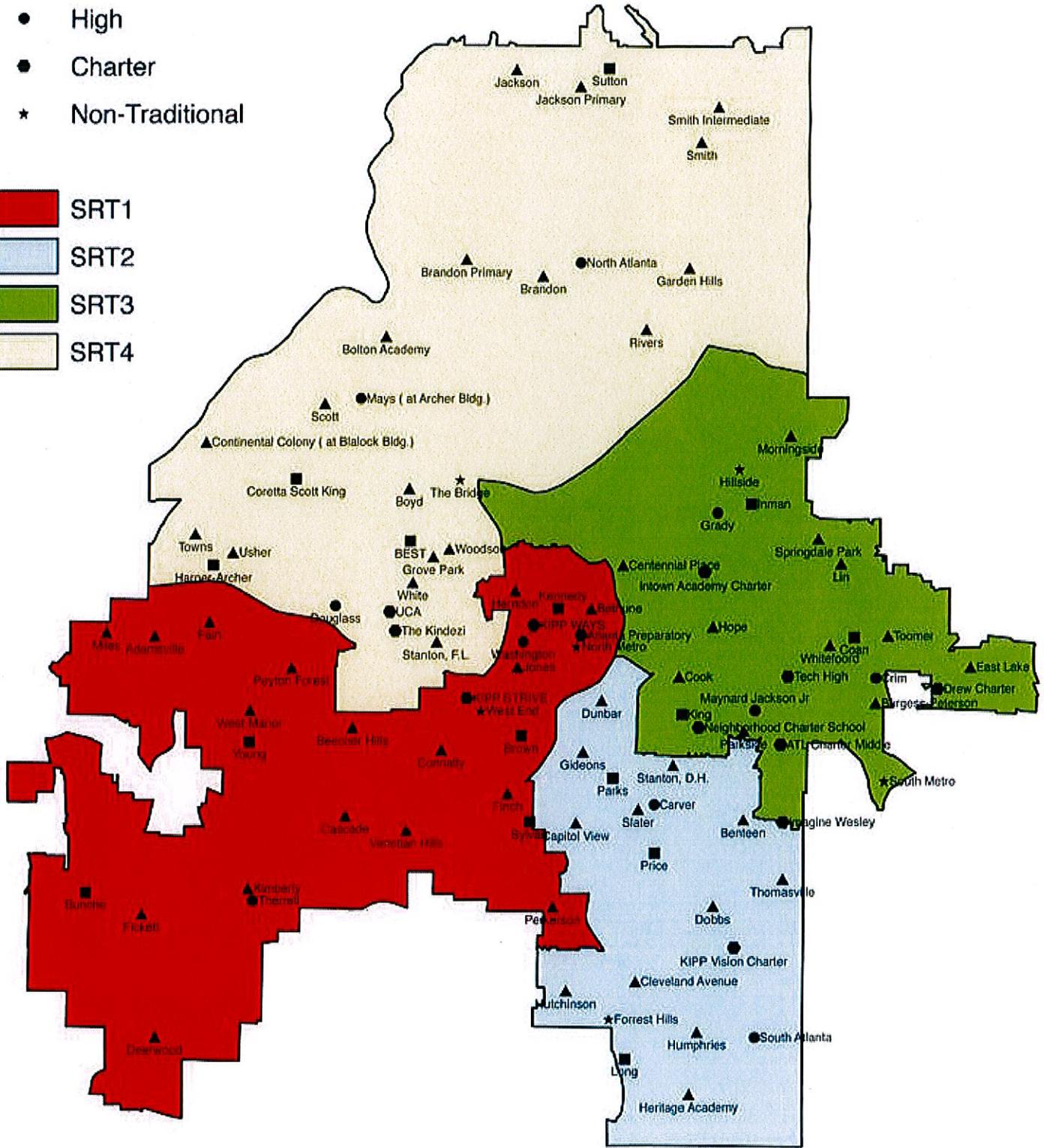
Professional Staff

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

APS Schools

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

- SRT1
- SRT2
- SRT3
- SRT4



Atlanta Public Schools 2011 - 2012

Fast Facts

District Facts

Student Facts

100

Traditional Learning Sites

Traditional schools

Elementary schools	55
Year-round schools	3
Middle schools	16
Single-gender academies	4
High schools	22

Nontraditional programs

2

Charter schools

12

Evening school programs

2

89 Title I Schools

Transportation

Number of buses	383
Miles traveled daily	22,100
Students transported daily	22,325

FY12 Operating Budget **\$578** Million



Academic and athletic scholarships offered to class of 2011

116 Million

49,536

Student Enrollment
(projected for 2011-12)



Computer/Student Ratio

1:2

Students' Ethnic Distribution

African-American	39,638
Caucasian	6,104
Hispanic	2,950
Multiracial	708
Asian	426
American Indian/Alaskan	48

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 2012 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 2012 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 2012

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 40th 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 30th 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 40th 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 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

Board Policy
Accounting and Reporting

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](#)

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:

Class of Fixed Asset	Significant Value
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:

Class of Fixed Asset	Estimated Useful Life
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.

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:

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 - 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:

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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](#)

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.

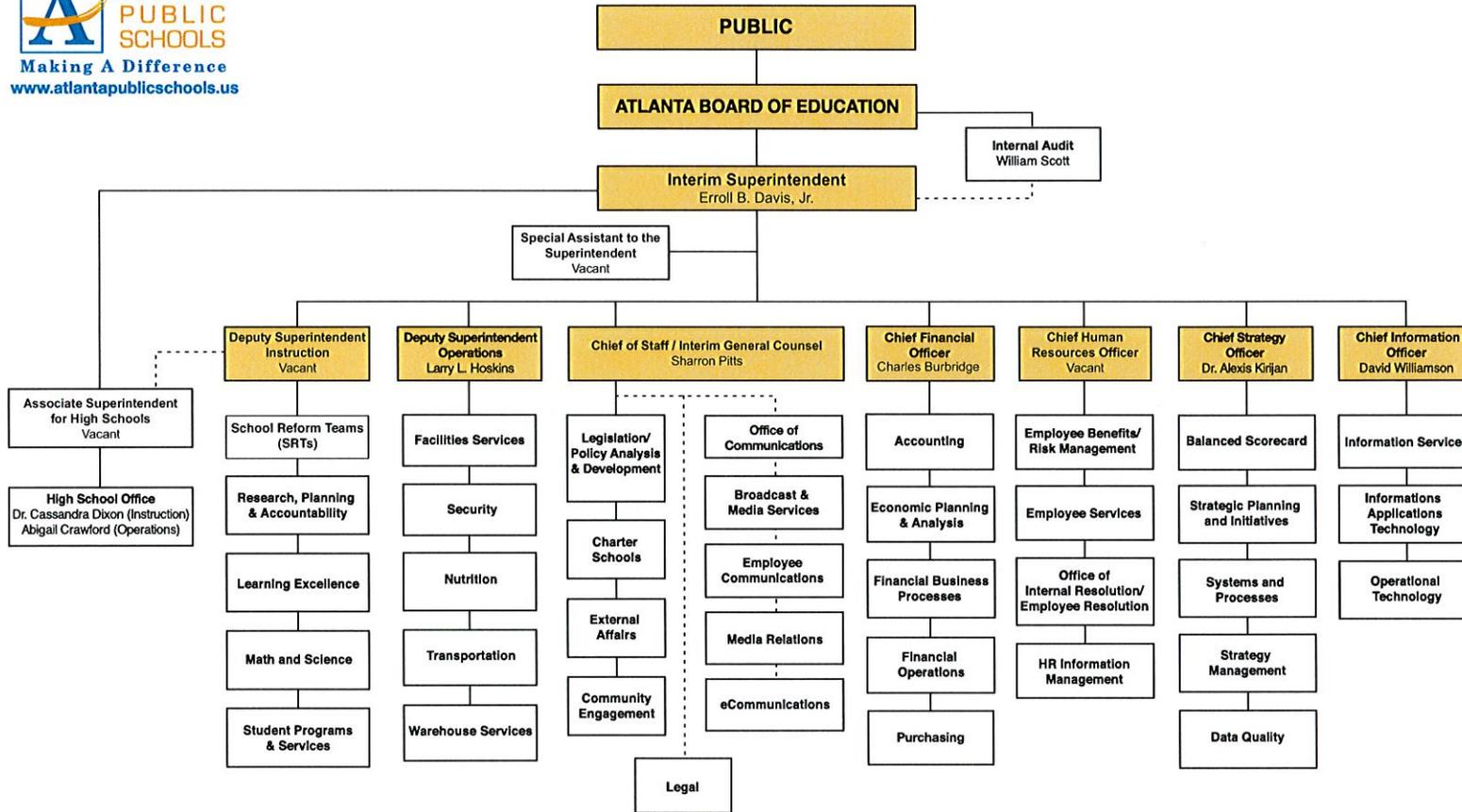
Preparation of Budget - The Superintendent shall prepare a proposed budget for review by the Board and public. In doing so, the Superintendent shall obtain or cause to be obtained from the Chief Financial Officer and the various subordinate officers of the school system estimates for matters within their 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 have 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 FY2012 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 71-84.

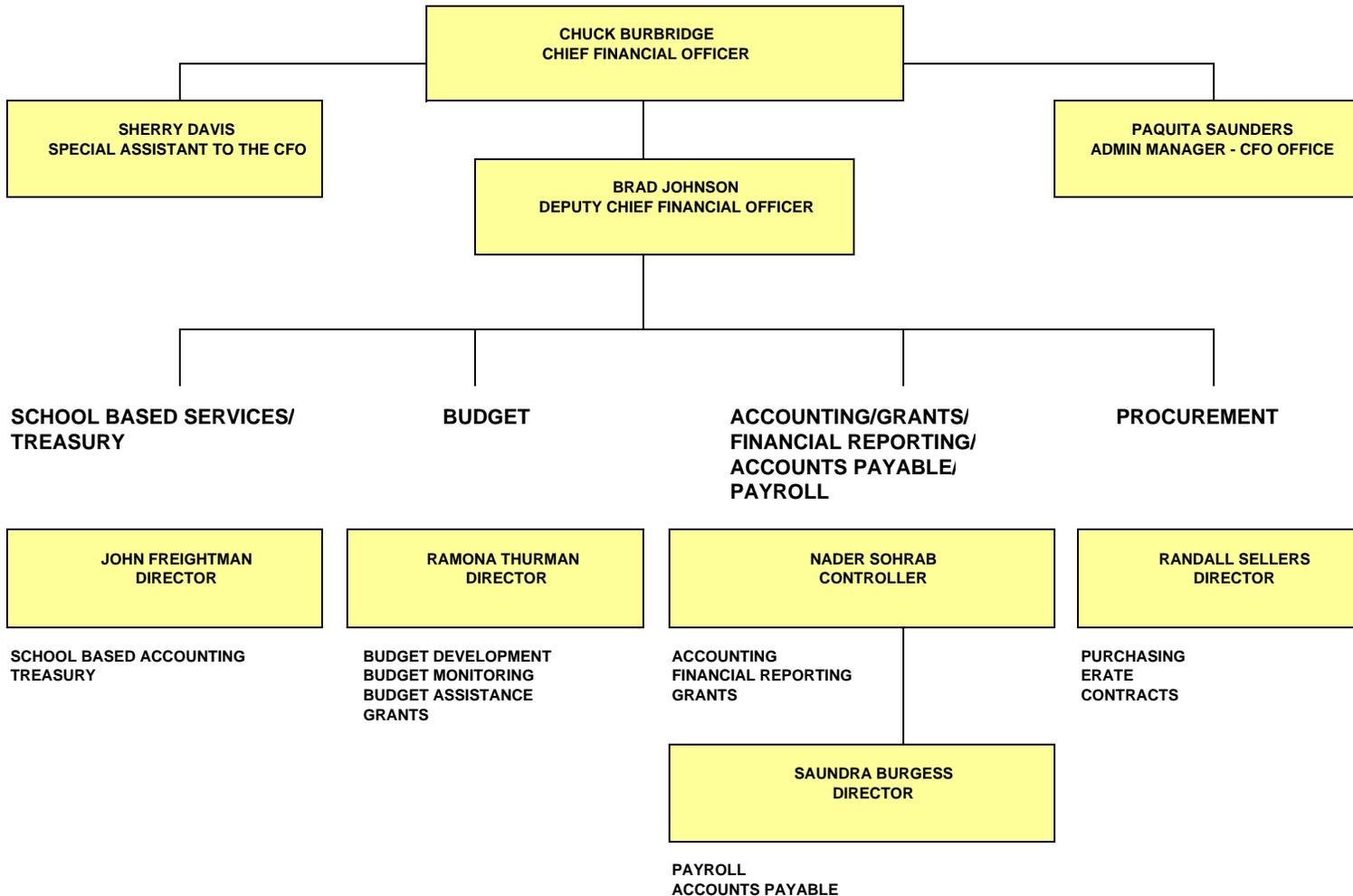


Atlanta Public Schools is one of the top-performing urban school systems in America. Our innovative learning programs, nationally recognized best practices and excellent teachers are making a difference in the lives of our 50,000 K-12 students. We are committed to ensuring that all students graduate from our schools ready for success in college and life, and prepared to build a stronger Atlanta.

July 2011



**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 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 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.

Atlanta Public Schools

Balanced Scorecard
2010 - 2011

Perspective	Objective	Performance Measure	Unit of Measure	Target	Yellow Threshold	Strategic Initiative
				2010-11		
1.0 Students and Stakeholders	1.1 Improve Student Achievement	APS student achievement - Reading CRCT (1.1.1)	% of students that meet or exceed state standards	88%	84%	Math and Science Initiative High School Transformation Middle School Transformation Single Gender Academies Effective Teacher in Every Classroom Blue Ribbon Commission Recommendations
		APS student achievement - English/language Arts CRCT (1.1.2)	% of students that meet or exceed state standards	88%	84%	
		APS student achievement - Mathematics CRCT (1.1.3)	% of students that meet or exceed state standards	76%	72%	
		APS student achievement - Science CRCT (1.1.4)	% of district students that meet or exceed state standards	68%	65%	
		APS student achievement on the GHSGT - Grade 11 First-Time Test Takers (1.1.5)	# of content areas in which students show improvement	4/5	N/A	
		Absenteeism - Elementary (1.1.6a)	% of students missing 10 or more days	16%	17%	
		Absenteeism - Middle (1.1.6b)	% of students missing 10 or more days	12%	13%	
		Absenteeism - High (1.1.6c)	% of students missing 10 or more days	38%	40%	
		Graduation Rate (1.1.7)	% of 9th grade students graduating from high school in 4 years	71%	67%	
		Schools meeting Adequate Yearly Progress (AYP) (1.1.8)	% of schools meeting AYP	82%	78%	
	District stretch targets met (1.1.9)	% of schools meeting district stretch targets	50%	45%		
	1.2 Improve Teacher Effectiveness	Teacher Effectiveness Dashboard (1.2.1)	% principals, asst principals, academy leaders, and LLS certified on evaluation tool	90%	86%	
	1.3 Increase Community Engagement	Perception of APS by stakeholders (1.3.1)	% of parents giving APS an A or B rating on the APS Parent Survey	75%	71%	
	1.4 Ensure High Quality, Safe, Secure Facilities	Average effective age of APS schools (1.4.1)	Average effective age in years	Baseline	N/A	BUILDSMART

Atlanta Public Schools

Balanced Scorecard
2010 - 2011

Perspective	Objective	Performance Measure	Unit of Measure	Target	Yellow Threshold	Strategic Initiative
				2010-11		
2.0 Resource Stewardship	2.1 Align Resources with Strategic Priorities	Spending directed to instruction (2.1.1)	% of spending	70%	67%	
	2.2 Ensure Fiscal Responsibility and Stability	Unqualified audit opinions (state and external) (2.2.1)	% of unqualified audit opinions	100%	N/A	
	2.3 Strategically Manage and Leverage Technology	Accessibility and stability of technology infrastructure and systems (2.3.1)	% of district facilities with complete wireless access	86%	82%	
3.0 Internal Processes	3.1 Improve Efficiency and Effectiveness of District Processes	Process improvements implemented (3.1.1)	% of procurement process improvements implemented	40%	38%	Effective Teacher in Every Classroom (Data Warehouse)
		Student breakfast participation (3.1.2)	% of students participating in the student breakfast program	37%	35%	
	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	95%	90%	
4.0 Learning and Organizational Development	4.1 Increase Employee Capacity and Leadership	Job-related training for district instructional employees (4.1.1)	% of instructional employees who agree that training topics were relevant to their profession	80%	76%	Effective Teacher in Every Classroom Blue Ribbon Commission Recommendations
	4.2 Increase Employee Engagement	Absenteeism rate per employee (sick and unapproved leave) (4.2.1)	% of staff missing 5 or more days	43%	45%	
	4.3 Improve Recruitment and Retention of Quality Staff	Novice classroom teachers retained, excluding TFA and terminations (4.3.1)	% cohort retained	61%	58%	
	4.4 Ensure a Culture of Alignment, Ethics and Accountability	Utilization of APS strategic management processes by district staff (4.4.1)	# of district staff engaged in strategic management processes	300	285	
		Ethics training (4.4.2)	# employees receiving ethics training	Baseline	N/A	

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.

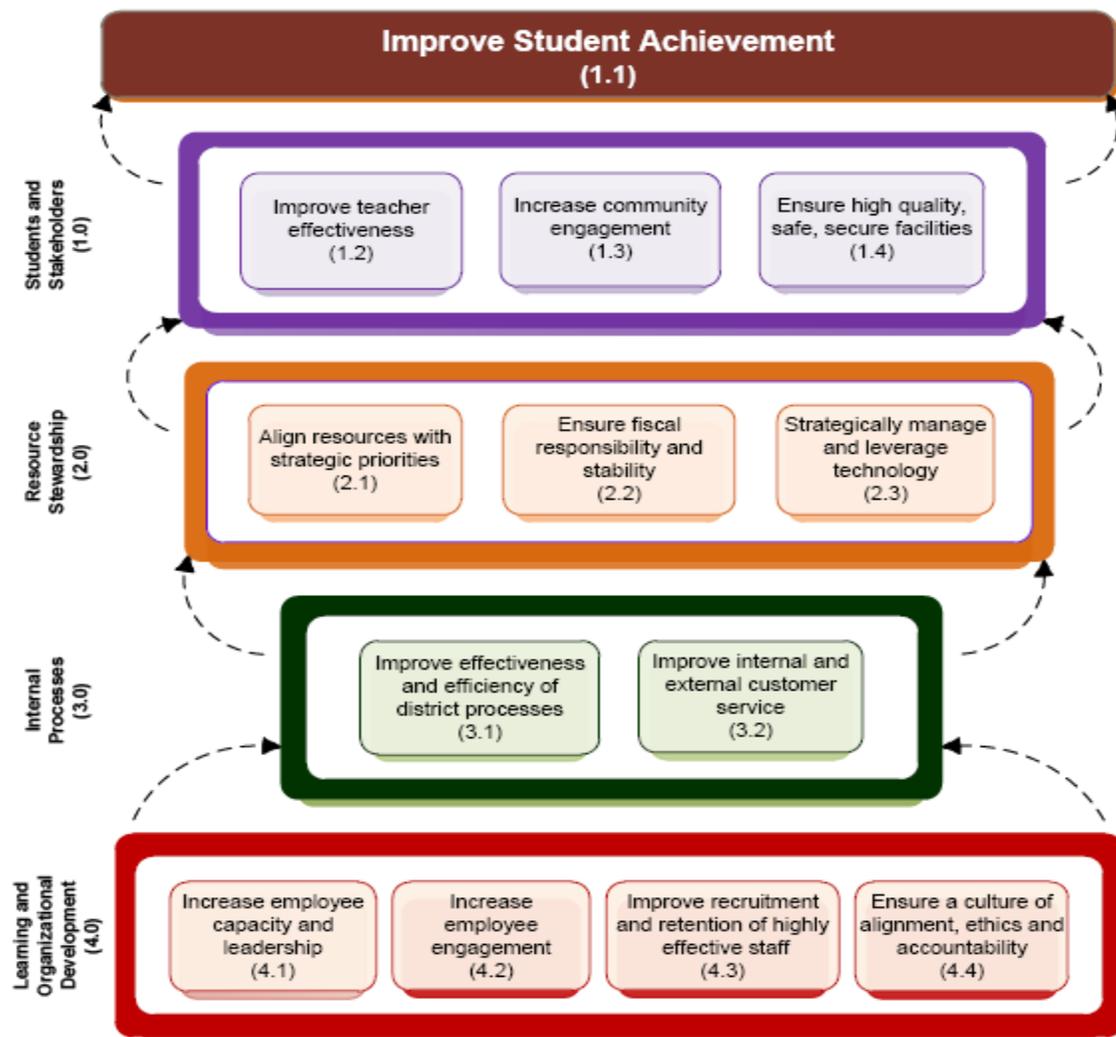
STRATEGIC INITIATIVE	AMOUNT
High School Transformation	\$1,887,583
Middle School Transformation/Single Gender	\$633,056
Project Grad	\$913,475
FY12 STRATEGIC INITIATIVES TOTAL	\$3,434,114

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.



Atlanta Public Schools 2010-2011 Strategy Map



APS STRATEGIC PLAN 2011 – 2012

APS Vision

The district's vision is that APS will be one of the nation's highest performing urban school systems, where 90 percent of its ninth-graders graduate from high school in four years ready for success in college or career.

APS Mission

The district's mission is to improve student achievement, increase community engagement, strategically manage and leverage technology, ensure fiscal responsibility and stability, improve efficiency and effectiveness of district processes, increase employee capacity and leadership, increase employee engagement, improve recruitment and retention of highly effective staff and build a culture of alignment and accountability.

Core Beliefs

- All children will learn.
- The entire community is responsible for the success of all children.
- Continuous improvement requires innovation and risk-taking.
- The entire school community has the right to a safe environment.
- Honesty is the foundation for healthy relationships.
- A diverse school community furthers learning and fosters positive relationships.

Overarching Strategic Goals

- Achieve excellence in instruction and education delivery.
- Achieve excellence in facilities and the learning environment.
- Achieve excellence in business operations.

Key Area of Focus: Student Achievement and Stakeholder Engagement

Objective 1.1: Improve Student Achievement



Measurements:

- APS students will meet or exceed state standards on CRCT reading, English/language arts, mathematics and science.
- APS students (Grade 11 first-time test takers) will show improvement in four of five content areas on the Georgia High School Graduation Test (GHSGT).
- Student absenteeism in elementary, middle and high schools will decrease.
- Seventy-one percent of ninth grade students will graduate from high school in 4 years.
- Eighty-two percent of APS schools will meet Adequate Yearly Progress (AYP).
- The percentage of schools meeting district stretch targets will increase by thirteen percentage points by 2012.

Key Strategies:

- Ensure standards-based curriculum.
- Provide student mentoring and tutoring programs.
- Improve student attendance by implementing comprehensive plans that include increased attention and training on attendance policies, better recording of student attendance, frequent monitoring of trends and active interventions.
- Complete the High School Transformation strategic initiative to ensure all high schools offer 21st century personalized learning environments that provide rigorous and engaging learning opportunities for every student and all graduates are ready for college and other post-secondary options.
- Redefine the middle school experience by continuing to build upon the successes of our single gender academies – B.E.S.T Academy and C. S. King Young Women’s Leadership Academy, including implementation of block scheduling and teacher teams.
- Continue to provide professional learning opportunities to support a comprehensive district-wide implementation of the Mathematics and Science Initiative.
- Continue Project GRAD (Graduation Really Achieves Dreams), a national school reform initiative to improve student achievement.

Objective 1.2: Improve Teacher Effectiveness

Measurements:

- Teacher Effectiveness Dashboard
- Teacher Evaluation Certification (CLASS Keys)

Key Strategies:

- Develop a comprehensive evaluation system for teachers, focused on student achievement and growth.
- Implement a Teacher Effective Dashboard as a tool to maximize teacher effectiveness.
- Provide instructional mentoring programs.
- Provide instructional coaching.

Key Area of Focus: Student Achievement and Stakeholder Engagement

Objective 1.3: Improve Community Engagement



Measurement:

A parent perception survey will indicate that the majority of parents have a favorable perception of Atlanta Public Schools.

Key Strategies:

- Build and maintain relationships with district stakeholders by addressing parent, business, community and government groups and attending civic-based meetings and events.
- Ensure schools have business partners aligned with their strategic priorities.
- Maintain two-way communications with parents and ensure all phone calls/emails have timely responses.
- Implement the final phase of a district-wide Comprehensive Communications Plan to strengthen the communications infrastructure, create new communications channels, and enhance the effectiveness of targeted messages and message platforms.

Objective 1.4: Ensure High Quality, Safe, Secure Facilities

Measurement:

The average number of years since last renovation of APS schools will align with industry standards and best practices.

Key Strategies:

- Ensure all facilities (interior and exterior) are clean and well-maintained.
- Implement regulatory inspection recommendations.
- Monitor and report daily building alarm activity.



Key Area of Focus: Resource Stewardship

Objective 2.1: Align Resources with Strategic Priorities

Measurement:

Seventy percent of district spending will be aligned to instruction.

Key Strategies:

- Align and manage financial, human and technology resources to support the district's reform agenda.
- Use sound financial budgeting, recording and reporting policies.
- Ensure fund balances are in compliance with the state's regulatory requirements.
- Monitor the district's instructional spending frequently and analyze/communicate related performance data.
- Ensure spending for grants and federal programs is managed according to established guidelines.

Objective 2.2: Ensure Fiscal Responsibility and Stability

Measurement:

100% of state and external audits will have unqualified audit opinions.

Key Strategies:

- Safeguard assets and accurately record liabilities.
- Recognize appropriate revenue and assure timely payment of authorized expenditures.
- Engage external firms to perform annual audits.
- Ensure effective internal controls for district processes.

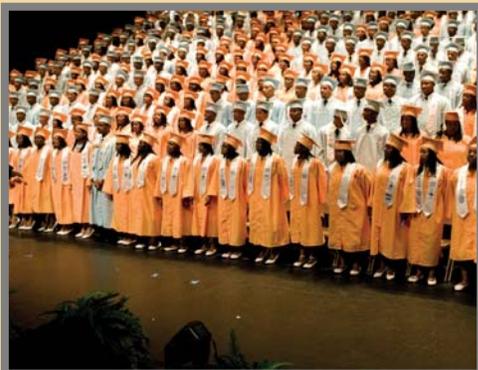
Objective 2.3: Strategically Manage and Leverage Technology

Measurements:

Increase the percentage of WAN (Wide Area Network) completed across the district.

Key Strategies:

- Implement Phase I of the APS Technology Plan to increase accessibility and stability of technology infrastructure and systems.
- Align learning technology and information technology to support instructional needs.
- Complete technology supplier assessment and align supplier partnerships with strategic needs.



Key Area of Focus: Internal Processes

Objective 3.1: Improve Effectiveness and Efficiency of District Processes



Measurements:

- All (100%) of planned process improvements will be implemented.
- Forty-two percent of students will participate in the student breakfast program.

Key Strategies:

- Ensure business and school operations processes are well documented and cost-effective.
- Encourage the use of cross-functional teams to ensure district's processes are continuously improved.
- Implement the Procurement Department's improvement plans for policies, processes and technology.
- Ensure safe and timely student transportation by aligning service and on-time performance standards with industry guidelines and best practices
- Increase student participation in school breakfast nutrition initiatives, e.g., Breakfast in the Classroom in elementary schools and Grab & Go Breakfast Carts for middle and high school students.



Objective 3.2: Improve Internal and External Customer Service



Measurement:

A principals' survey will indicate that schools are satisfied with the services provided by 95% or more of the district's business units.

Key Strategies:

- School Reform Team (SRT's) – assist schools with planning, prioritization and communicating shared school needs for systemic changes and “brokering” services from the central office to schools.
- Central office functions - incorporate school needs and priorities in division planning and service delivery processes, while ensuring quality assurance for goods and services provided to the school.
- Provide direct support to principals and schools through subject matter expert liaisons, planned site visits, etc.
- Provide adequate training for school-based processes.

Key Area of Focus: Learning and Organizational Development

Objective 4.1: Increase Employee Capacity and Leadership

Measurement:

A professional development survey will indicate that 90% percent of instructional employees feel the training they received was relevant to their profession.

Key Strategies:

- Provide leadership development for principals and expanded cabinet at the annual Leadership Retreat.
- Strengthen the capacity of principals as human capital managers to monitor teacher effectiveness.
- Provide targeted professional development for math and science teachers at the annual Mathematics and Science Professional Learning Event.
- Provide professional learning to support ETEC.
- Promote advanced learning and/or certifications to keep abreast of skills needed to perform job requirements.
- Ensure all teachers have effective initial preparation and ongoing training opportunities to improve content knowledge.

Objective 4.2: Increase Employee Engagement

Measurement:

Increase employee participation in Employee Wellness Program activities

Key Strategies:

- Ensure effective district communication strategies to promote employee commitment to the districts' vision and achievement.
- Encourage employee team-building sessions.
- Support employee participation in wellness activities.
- Plan and host "All CLL" meetings.



Key Area of Focus: Learning and Organizational Development

Objective 4.3: Improve Recruitment and Retention of Quality Staff

Measurements:

- Increase the percentage of novice classroom teachers (0-3 years) retained, excluding TFA and terminations, from 61% to 63%.

Key Strategies:

- Implement the Urban Teacher/Leader Residency Program to recruit teachers in the greatest areas of need.
- Increase strategic partnerships with colleges, universities, and other academic institutions of higher learning.
- Provide instructional mentoring for novice teachers.

Objective 4.4: Ensure a culture of alignment, ethics and accountability

Measurements:

- Increase the percentage of divisions conducting quarterly strategy management meetings.
- All (100%) of district staff will receive ethics training.

Key Strategies

- Continue to focus on staff accountability by ensuring all instructional and non-instructional central office leaders have goals and objectives that align with the district's vision, mission and strategic priorities.
- Communicate the district's strategy to ensure alignment throughout the organization.
- Train district leaders on strategy management processes.
- Train all employees on the district's ethics policies, emphasizing the importance of all employees fulfilling their professional duties with the highest level of honesty and integrity and always acting in a trustworthy and responsible manner.
- Implement ClearPoint Balanced Scorecard Tool to facilitate development, managing and reporting of district and division balanced scorecards.



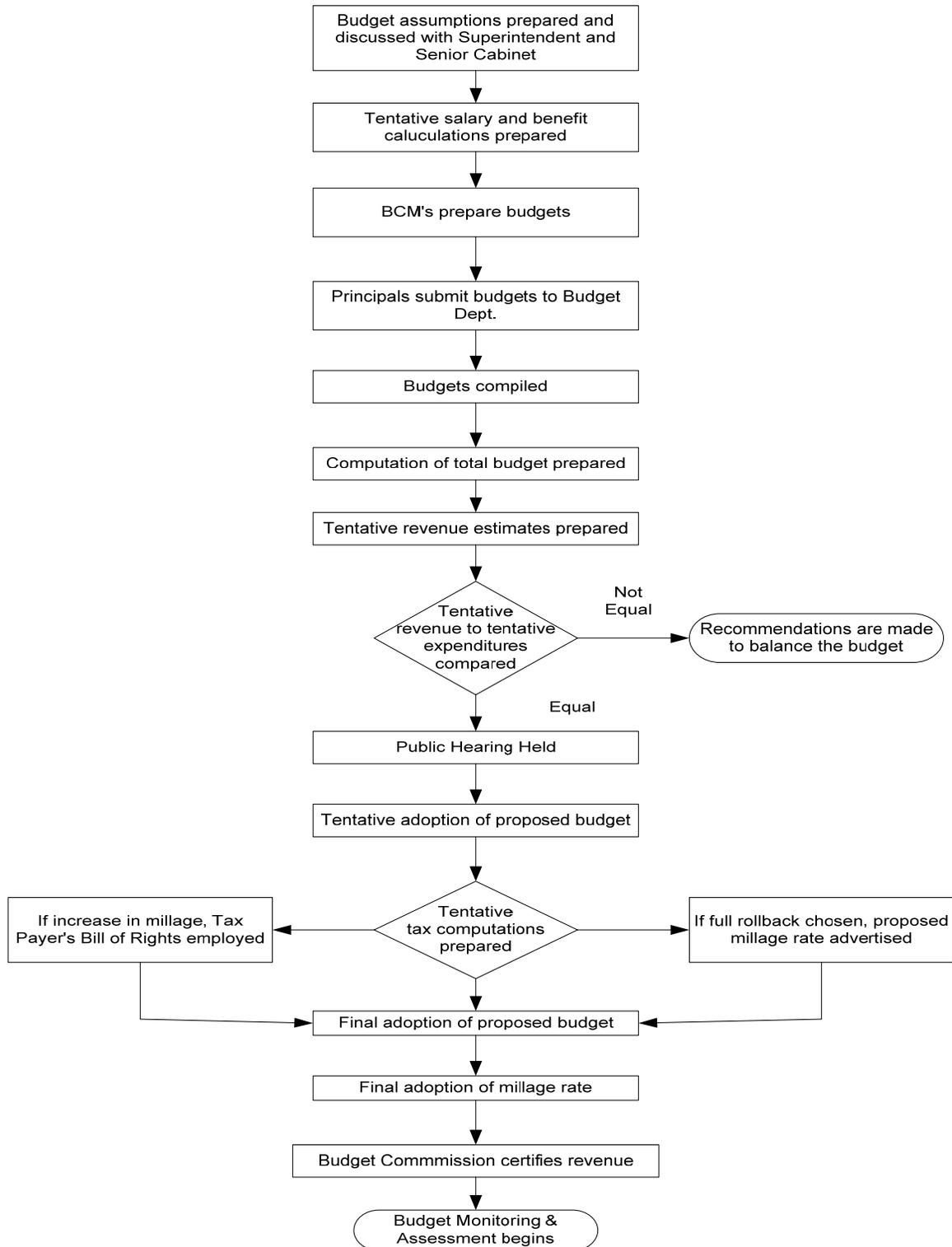
Budget Process Overview

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.

DATE	ACTIVITY	PERSONNEL
Oct 13-15, 2010	Establish Budget Assumptions	Senior Cabinet
Oct 20, 2010	Approved General Fund Budget Calendar	Senior Cabinet
Oct 25, 2010	Budget kick-off with Budget Center Managers (BCM's)	Budget Department
Dec 3, 2010	School Budgets Due From Principals	Principals
Dec 3, 2010	Budgets Due From Budget Center Managers	Budget Center Managers
Dec 2010- Jan, 2011	Budget Discussions-Budget Center Managers	Budget Department
Feb 2011	Draft Budget to CFO & DCFO for review	Budget Department
Feb 14-17, 2011	Budget Planning Retreat	Senior Cabinet
March 10, 2011	Budget Commission Meeting	Budget Commission
March 10, 2011	Community Meeting on Proposed Budget	Budget Department
March 17, 2011	Budget Commission Meeting	Budget Commission
Apr 11, 2011	Tentative adoption of Proposed Budget, April Legislative Meeting	Board
Apr 12, 2011	Community Meeting on Proposed Budget	Budget Department
Apr 28, 2011	Advertise proposed budget	Budget Department
May 9, 2011	Adoption of Final Budget, May Legislative Meeting	Board
May 10, 2011	Proposed Millage Rates, May Legislative Meeting	Board
May 11, 2011	Advertise 5 Yr Levy History/Taxpayers Bill of Rights	Budget Department
June 14, 2011	Adoption of Millage Rates	Board
July 31, 2011	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.

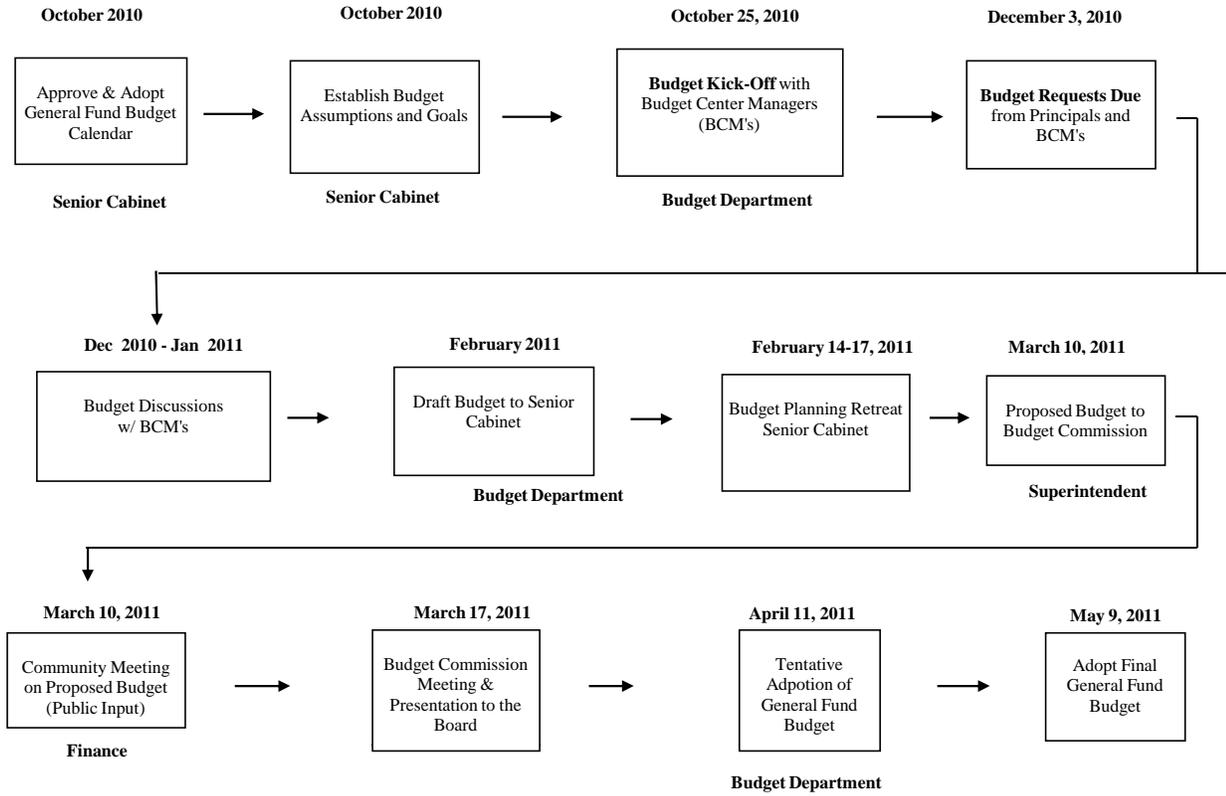
Fiscal Responsibility

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.

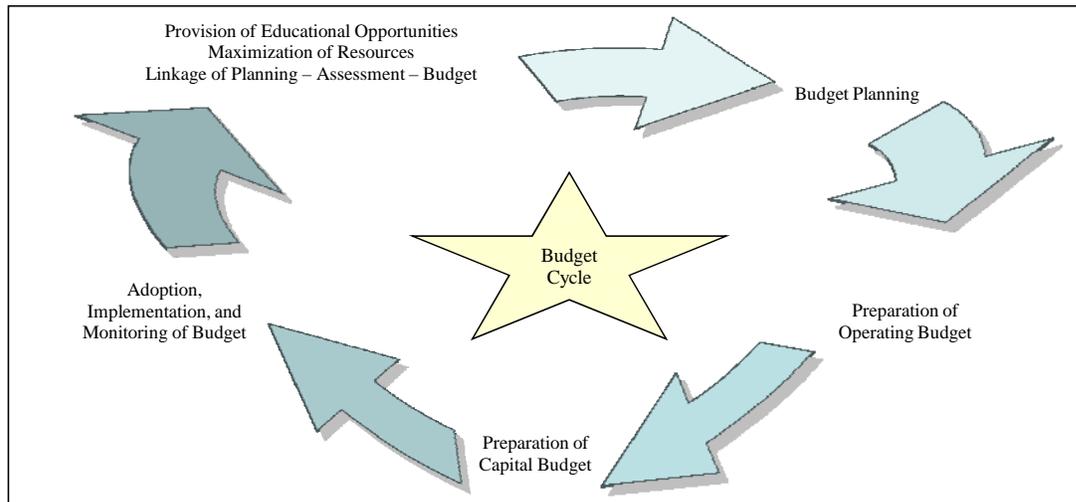
Preparation of Capital Projects Budget

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.

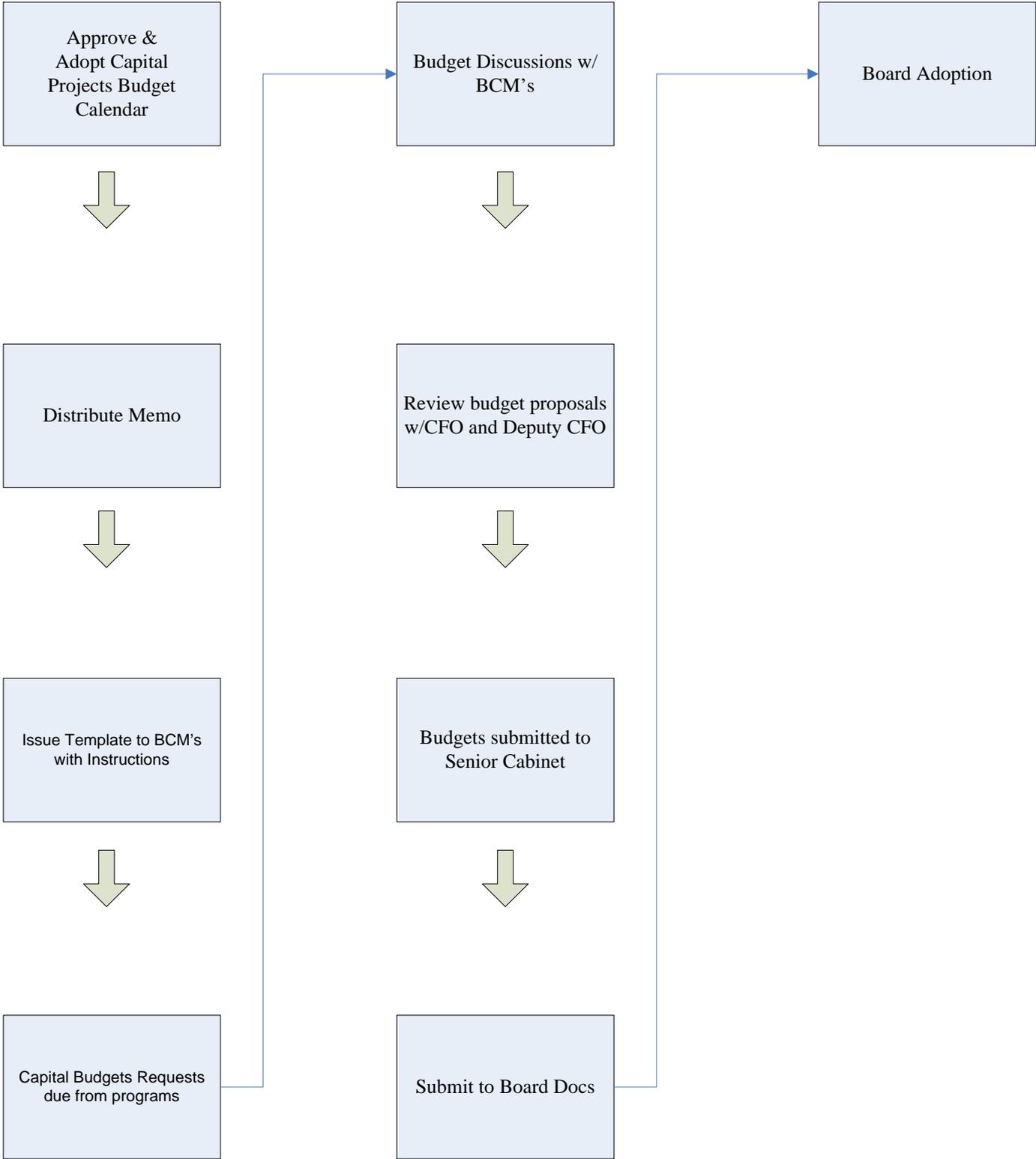
ATLANTA INDEPENDENT SCHOOL SYSTEM
FY 2012 BUDGET
DEVELOPMENT PROCESS FLOWCHART



Budget Development Cycle



**ATLANTA INDEPENDENT SCHOOL SYSTEM
 FY 2012 CAPITAL PROJECTS BUDGET
 DEVELOPMENT 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>

Financial Section

FINANCIAL



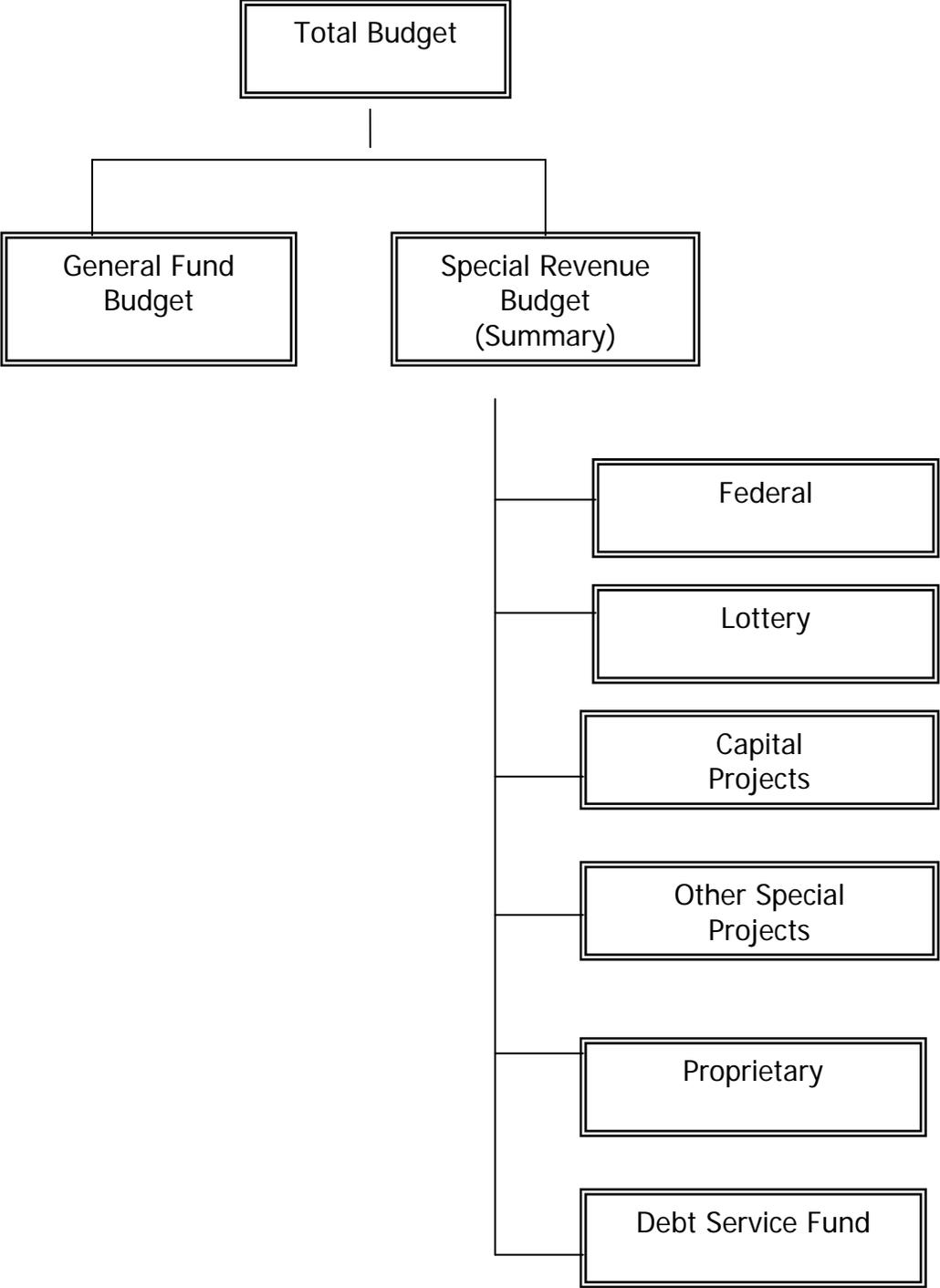
www.atlantapublicschools.us

General Fund Budget & Special Revenue Budget

FISCAL YEAR 2012 (SCHOOL YEAR 2011-2012)

ATLANTA, FULTON COUNTY, GEORGIA

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 2012 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.

Fund Balance

This fund represents the excess of a fund over its liabilities, reserves, and appropriations.

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 2012 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

\$578,060,571- 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 \$88,906,267 - 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 \$2,668,318 - This fund accounts for State of Georgia lottery grants which pass through the State of Georgia Department of Education for various state programs.

State \$2,234,450 - This fund contains resources which are state awarded grant funds.

Other Special Projects \$11,069,541 - This fund accounts for all other state and local funds provided for specific purposes.

Capital Projects

Capital Projects \$109,499,859 - 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 \$1,916,321 - 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 2012 fiscal year, salaries and benefits represent seventy-six percent (76%) 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	2010-2011 Budget	2011-2012 Budget	% Change
General Fund	\$589,025,888	\$578,060,571	-1.86%
Special Revenue Fund	120,999,834	104,878,577	-13.32%
Proprietary Fund	27,128,000	27,128,000	0%
Capital Projects	94,000,000	109,499,859	16.49%
Total Government Funds	\$831,153,722	\$819,567,007	-1.39%

GENERAL FUND EXPENDITURES BY MAJOR OBJECT

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

Object	2010-2011 Budget	2011-2012 Budget	% Change
Salaries	\$324,405,710	\$318,819,593	-1.72%
Employee Benefits	119,277,227	118,988,738	-0.24%
Professional Services	25,586,543	19,453,165	-23.97%
Purchased Property Services	9,227,220	9,354,866	1.38%
Other Purchased Services	23,552,689	21,383,437	-9.21%
Supplies & Materials	41,283,079	41,107,527	-0.43%
Property	876,293	1,002,293	14.38%
Other	6,805,814	6,450,953	-5.21%
Other Uses (Charter Schools)	38,011,313	41,500,000	9.18%
Total General Fund Expenditures	\$589,025,888	\$578,060,571	-1.86%

SPECIAL REVENUE FUND EXPENDITURES BY MAJOR CATEGORY

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

Fund	2010-2011 Budget	2011-2012 Budget	% Change
Federal Funds	\$105,933,494	\$88,906,267	-16.07%
Lottery Funds	2,297,996	2,668,318	16.11%
State Funds	945,869	2,234,450	136.23%
Other Special Projects	11,822,475	11,069,541	-6.37%
Total Special Revenue Fund Expenditures	\$120,999,834	\$104,878,577	-13.32%

SPECIAL REVENUE EXPENDITURES BY MAJOR OBJECT

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

Object	2010-2011 Budget	2011-2012 Budget	% Change
Salaries	\$34,820,104	\$35,471,216	1.87%
Employee Benefits	8,261,221	9,397,210	13.75%
Professional Services	53,437,052	27,761,881	-48.05%
Purchased Property Services	50,497	916,865	1715.68%
Other Purchased Services	9,036,450	9,458,317	4.67%
Supplies & Materials	12,189,887	18,526,917	51.99%
Property	374,911	1,357,358	262.05%
Other	2,829,712	1,988,812	-29.72%
Total Special Revenue Fund Expenditures	\$120,999,834	\$104,878,577	-13.32%

Fund	2010-2011 Budget	2011-2012 Budget	% Change
Capital Fund	\$94,000,000	\$109,499,859	16.49%
Total Proprietary Fund Expenditures	\$94,000,000	\$109,499,859	16.49%

PROPRIETARY FUND EXPENDITURES BY MAJOR CATEGORY

Proprietary Fund expenditures are composed of school nutrition.

Fund	2010-2011 Budget	2011-2012 Budget	% Change
School Nutrition	\$27,128,000	\$27,128,000	0%
Total Proprietary Fund Expenditures	\$27,128,000	\$27,128,000	0%

PROPRIETARY FUND EXPENDITURES BY MAJOR OBJECT

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

Object	2010-2011 Budget	2011-2012 Budget	% Change
Salaries	\$3,828,551	\$3,828,551	0.00%
Employee Benefits	770,448	770,448	0.00%
Professional Services	18,860,000	18,860,000	0.00%
Purchased Property Services	750,000	750,000	0.00%
Other Purchased Services	514,000	514,000	0.00%
Supplies & Materials	1,780,000	1,780,000	0.00%
Property	600,000	600,000	0.00%
Other	25,000	25,000	0.00%
Total Proprietary Fund Expenditures	\$27,128,000	\$27,128,000	0%

Fund	2010-2011 Budget	2011-2012 Budget	% Change
Debt Services	\$1,938,329	\$1,916,321	-1.14%
Total Fund Expenditures	\$1,938,329	\$1,916,321	-1.14%

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.

4. 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.
5. Allocated amounts should be used only if there is a justifiable need for the items requisitioned.
6. 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:

6. Local Revenue
7. State Revenue
8. Federal Revenue

9. Incoming Transfers
10. Other Revenue

The appropriations shall be presented in two formats:

3. 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

4. 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:

5. Any increase or decrease in the total appropriation for each program category must have prior approval of the Board.
6. Any increase or decrease in the number of certificated or classified positions for each program category must have prior approval of the Board.
7. 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.
8. 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 2012

TOTAL BUDGET

	General Fund	Special Revenue	Proprietary	Total
REVENUE				
Local Taxes	\$425,312,646	\$11,069,541		\$436,382,187
Other Local Revenue	1,500,000	2,668,318		4,168,318
State of Georgia	130,247,925	2,234,450		132,482,375
Federal Sources	5,000,000	88,906,267	27,128,000	121,034,267
Subtotal	\$562,060,571	\$104,878,577	\$27,128,000	\$694,067,148
Fund Balance Transfer	16,000,000			16,000,000
Total	\$578,060,571	\$104,878,577	\$27,128,000	\$710,067,148
EXPENDITURES				
Salaries	\$318,819,593	\$35,471,216	\$3,828,551	\$358,119,360
Employee Benefits	118,988,738	9,397,210	770,448	129,156,396
Professional Services	19,453,165	27,761,881	18,860,000	66,075,046
Purchased Property Services	9,354,866	916,865	750,000	11,021,731
Other Purchased Services	21,383,437	9,458,317	514,000	31,355,754
Supplies and Materials	41,107,527	18,526,917	1,780,000	61,414,444
Property	1,002,293	1,357,358	600,000	2,959,651
Other	6,450,953	1,988,812	25,000	8,464,765
Other Use-Charter School	41,500,000			41,500,000
Total	\$578,060,571	\$104,878,577	\$27,128,000	\$710,067,148

General Fund Comparison Fiscal Year 2009- 2012

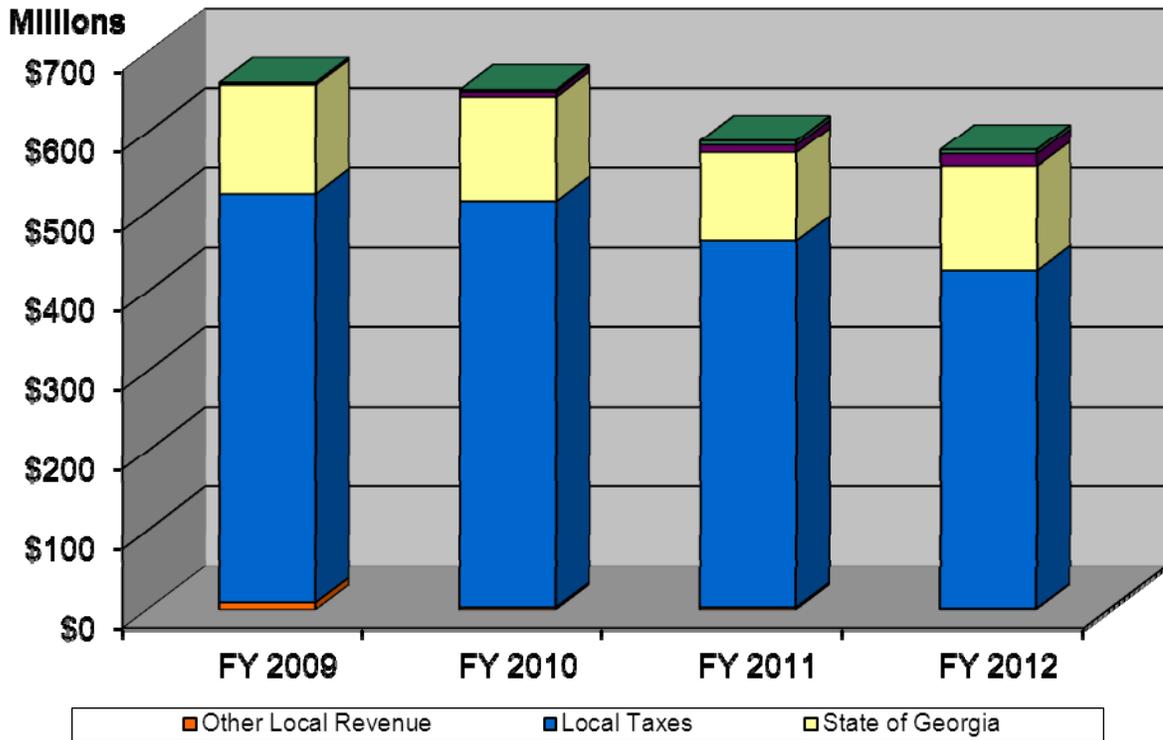
APS receives revenue to support the general fund operations from four primary sources: local property taxes, state, federal, and other local revenue. Other local revenue includes investment interest, rental of facilities, non-resident tuition, and lost textbook reimbursement, etc.

In fiscal year 2012, APS will receive approximately \$578 million in order to support the school district's general fund. This represents a decrease of approximately \$11 million over the fiscal year 2011 budget. Like other school districts statewide, the APS budget is being challenged financially due to significant declines in property values, resulting in lower local tax revenues. The decrease to local tax dollars, unfunded pension obligation payments, technology initiatives, rising natural gas prices, and other economic factors continue to challenge the district's resources. For fiscal year 2012, the district will maintain the prior year's millage rate of 21.64.

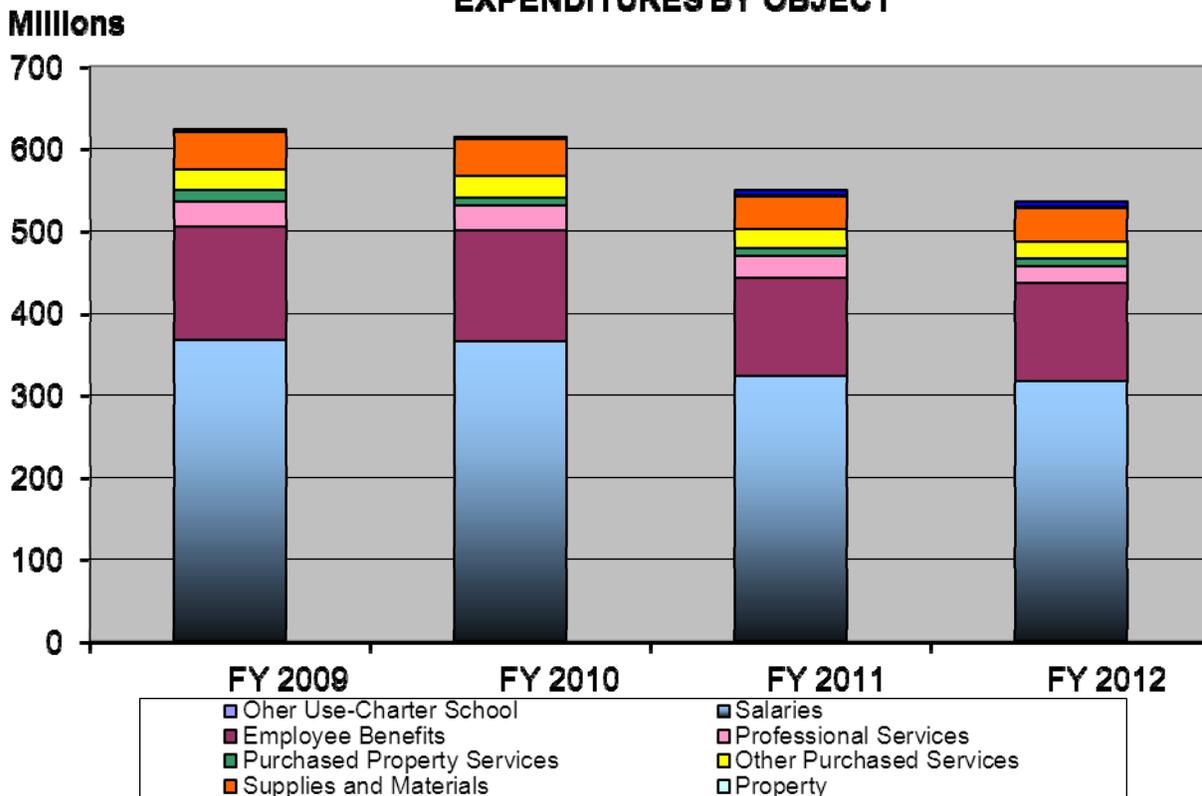
General Fund Budget 2009 – 2012

	FY 2009	FY 2010	FY 2011	FY 2012
REVENUE				
Local Taxes	\$512,700,000	\$509,550,000	\$459,979,326	\$425,312,646
Other Local Revenue	9,327,687	3,150,380	3,100,000	1,500,000
State of Georgia	137,048,313	131,300,000	111,000,000	130,247,925
Federal Sources	2,500,000	2,500,000	5,000,000	5,000,000
Subtotal	<u>\$661,576,000</u>	<u>\$646,500,380</u>	<u>\$579,079,326</u>	<u>\$562,060,571</u>
Fund Balance Transfer		6,000,000	9,946,562	16,000,000
Total	<u><u>\$661,576,000</u></u>	<u><u>\$652,500,380</u></u>	<u><u>\$589,025,888</u></u>	<u><u>\$578,060,571</u></u>
EXPENDITURES				
Salaries	\$366,606,258	\$366,552,927	\$324,405,710	\$318,819,593
Employee Benefits	138,347,880	134,111,665	119,277,227	118,988,738
Professional Services	31,020,572	31,189,543	25,586,543	19,453,165
Purchased Property Services	13,052,096	10,074,096	9,227,220	9,354,866
Other Purchased Services	25,625,490	26,030,296	23,552,689	21,383,437
Supplies and Materials	45,312,100	44,782,226	41,283,079	41,107,527
Property	1,128,185	1,021,422	876,293	1,002,293
Other	3,054,034	1,308,820	6,805,814	6,450,953
Other Use -Charter School	37,429,385	37,429,385	38,011,313	41,500,000
Total	<u><u>\$661,576,000</u></u>	<u><u>\$652,500,380</u></u>	<u><u>\$589,025,888</u></u>	<u><u>\$578,060,571</u></u>

SOURCES OF REVENUE



EXPENDITURES BY OBJECT



Local Tax Revenue

\$425.3 million

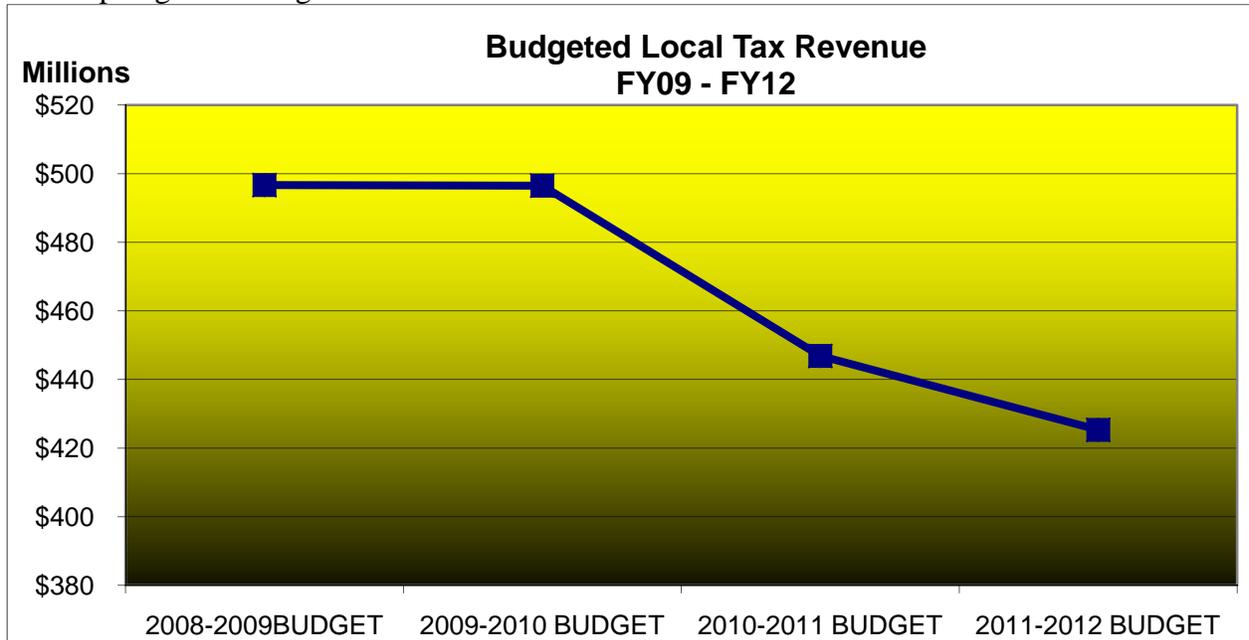
Real property and personal property, recorded as local taxes, are the primary revenue sources for APS. The local tax revenue is projected at \$425.3 million and will be used to support the FY 12 general fund. While the assessed value of the residential base has significantly decreased, the millage rate has remained flat over the last 4 years. For FY12 the Board voted to maintain the millage rate of 21.64 in an effort to operate efficiently within the available resources.

LOCAL TAX REVENUE

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Current Property Tax	\$496,700,000	\$496,550,000	\$446,979,326	\$412,312,646
Prior Year Property Tax	3,000,000	8,000,000	8,000,000	8,000,000
Intangible Tax	9,000,000	3,000,000	3,000,000	3,000,000
Real Estate Transfer Tax	3,000,000	1,000,000	1,000,000	1,000,000
Interest & Penalties	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$512,700,000	\$509,550,000	\$459,979,326	\$425,312,646

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
\$130 million

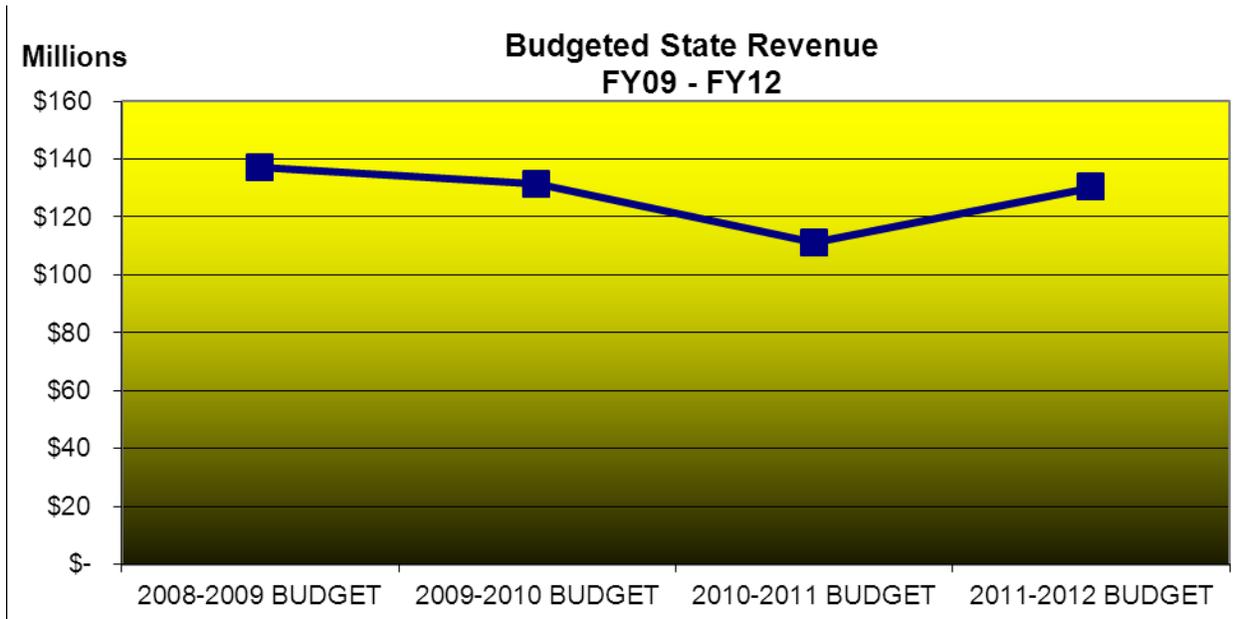
Atlanta Public Schools receives minimum education funding from the state through the Quality Basic Education (QBE) program. State funding normally consists of support for the QBE program and categorical aid for specialized programs and initiatives. APS is budgeted to receive \$130 million in state funding in fiscal year 2012.

STATE REVENUE

	FY 2009	FY 2010	FY 2011	FY 2012
Quality Basic Education (QBE)	\$137,048,313	\$131,300,000	\$111,000,000	\$130,247,925
Total	\$137,048,313	\$131,300,000	\$111,000,000	\$130,247,925

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 \$1.5 million

Revenue of \$1.5 million from various sources is projected to support the fiscal year 2012 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Tuition	\$75,000	\$100,000	\$100,000	\$100,000
Investment Interest	8,121,687	2,000,380	1,900,000	300,000
Rental of Facilities	1,081,000	1,000,000	1,050,000	1,050,000
Sale of School Assets	-	-	-	-
Lost & Damaged Reimbursements	50,000	50,000	50,000	50,000
Other Local Sources	-	-	-	-
Total	<u>\$9,327,687</u>	<u>\$3,150,380</u>	<u>\$3,100,000</u>	<u>\$1,500,000</u>

DESCRIPTIONS

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

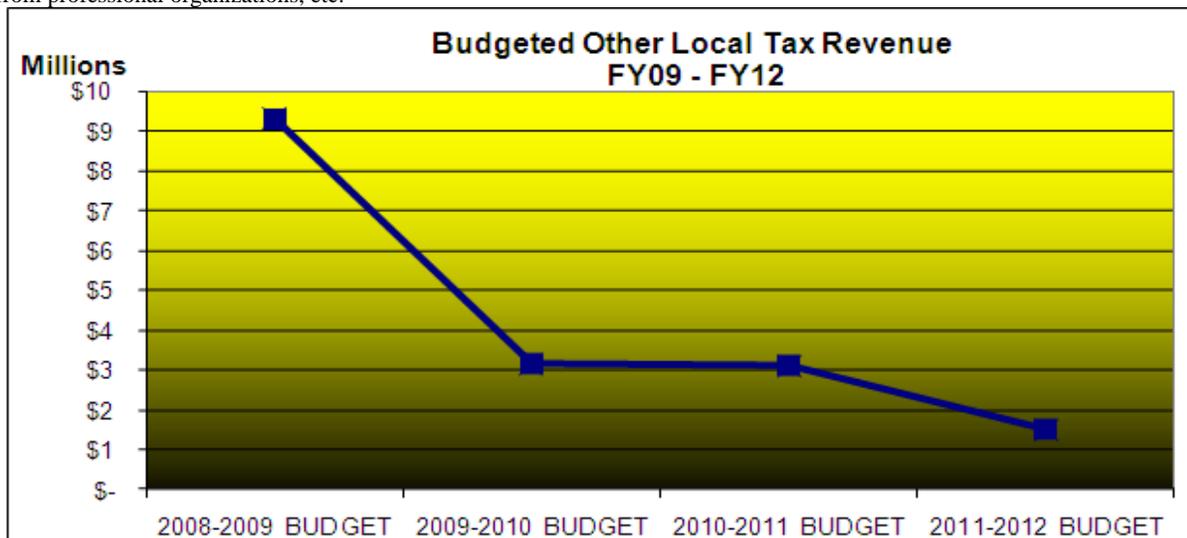
Investment Interest – Revenue earned from the district’s short-term cash management activities.

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 2012, APS will receive \$5 million in federal funding for general fund operations.

FEDERAL REVENUE				
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Impact Aid	\$300,000	\$300,000	\$200,000	\$200,000
Indirect Cost	1,300,000	1,300,000	1,300,000	1,300,000
R.O.T.C	900,000	900,000	900,000	900,000
Other Sources	-	-	2,600,000	2,600,000
Total	<u><u>\$2,500,000</u></u>	<u><u>\$2,500,000</u></u>	<u><u>\$5,000,000</u></u>	<u><u>\$5,000,000</u></u>

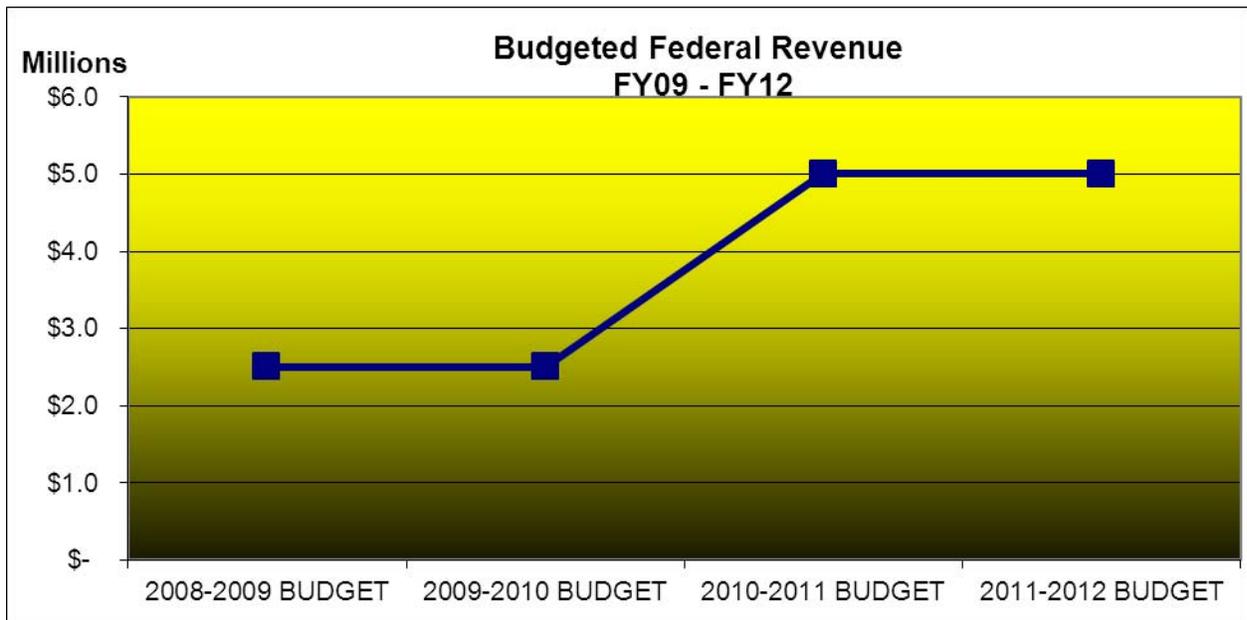
DESCRIPTIONS

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

Seventy-six percent (76%) 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 2012 fiscal year, the salaries and required benefits decreased by 2% over fiscal year 2011. The district elected not to payout employee step increases and there was no cost of living increase for fiscal year 2012. In addition, the district had a slight increase of 62 positions due to staffing formula calculations.

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 decreases in funding resources for the fiscal year.

EXPENDITURES BY CATEGORY

Object	2010-2011 Budget	2011-2012 Budget	% Change
Salaries	\$324,405,710	\$318,819,593	-1.72%
Employee Benefits	119,277,227	118,988,738	-0.24%
Professional Services	25,586,543	19,453,165	-23.97%
Purchased Property Services	9,227,220	9,354,866	1.38%
Other Purchased Services	23,552,689	21,383,437	-9.21%
Supplies & Materials	41,283,079	41,107,527	-0.43%
Property	876,293	1,002,293	14.38%
Other	6,805,814	6,450,953	-5.21%
Other Uses (Charter Schools)	38,011,313	41,500,000	9.18%
Total General Fund Expenditures	\$589,025,888	\$578,060,572	-1.86%

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.

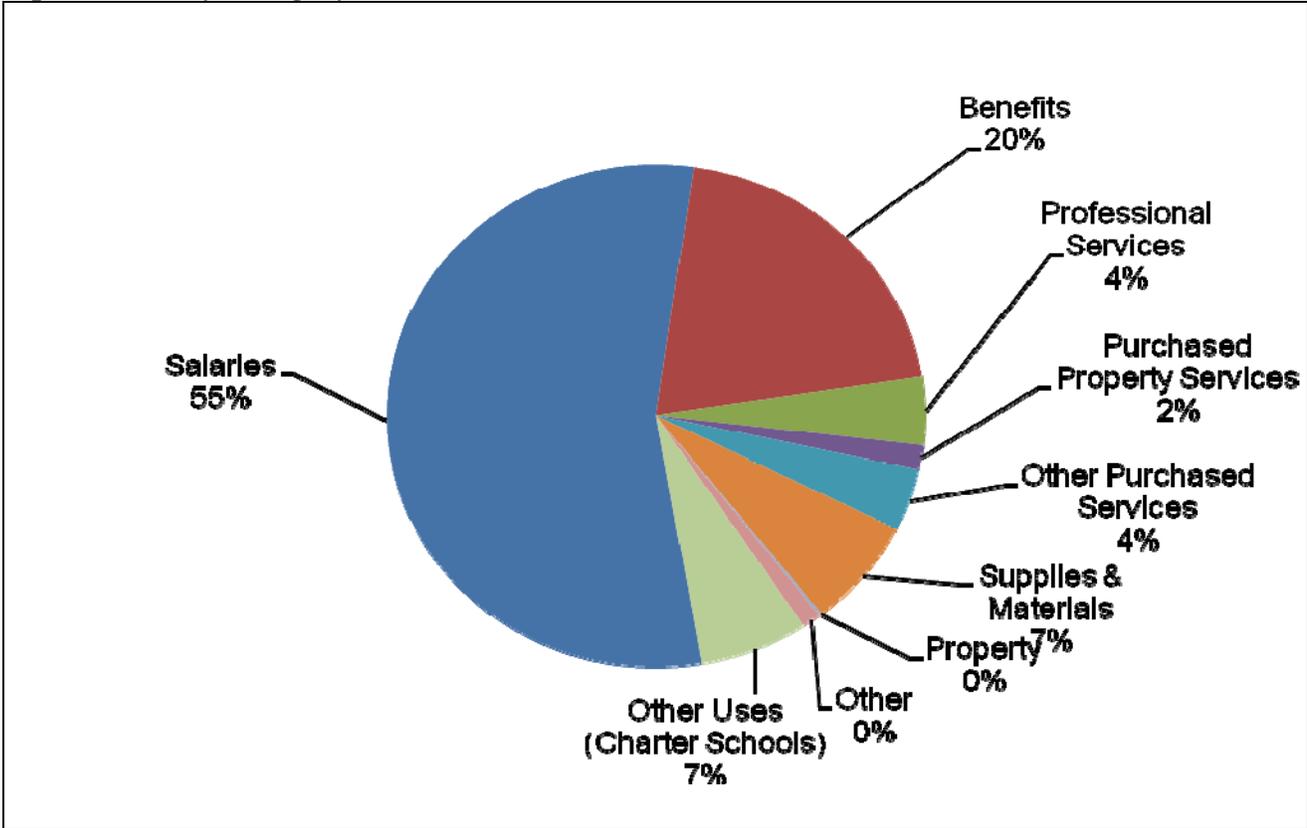
Other Purchased Services – Expenditures for communications, travel, and insurance other than employee benefits, etc.

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

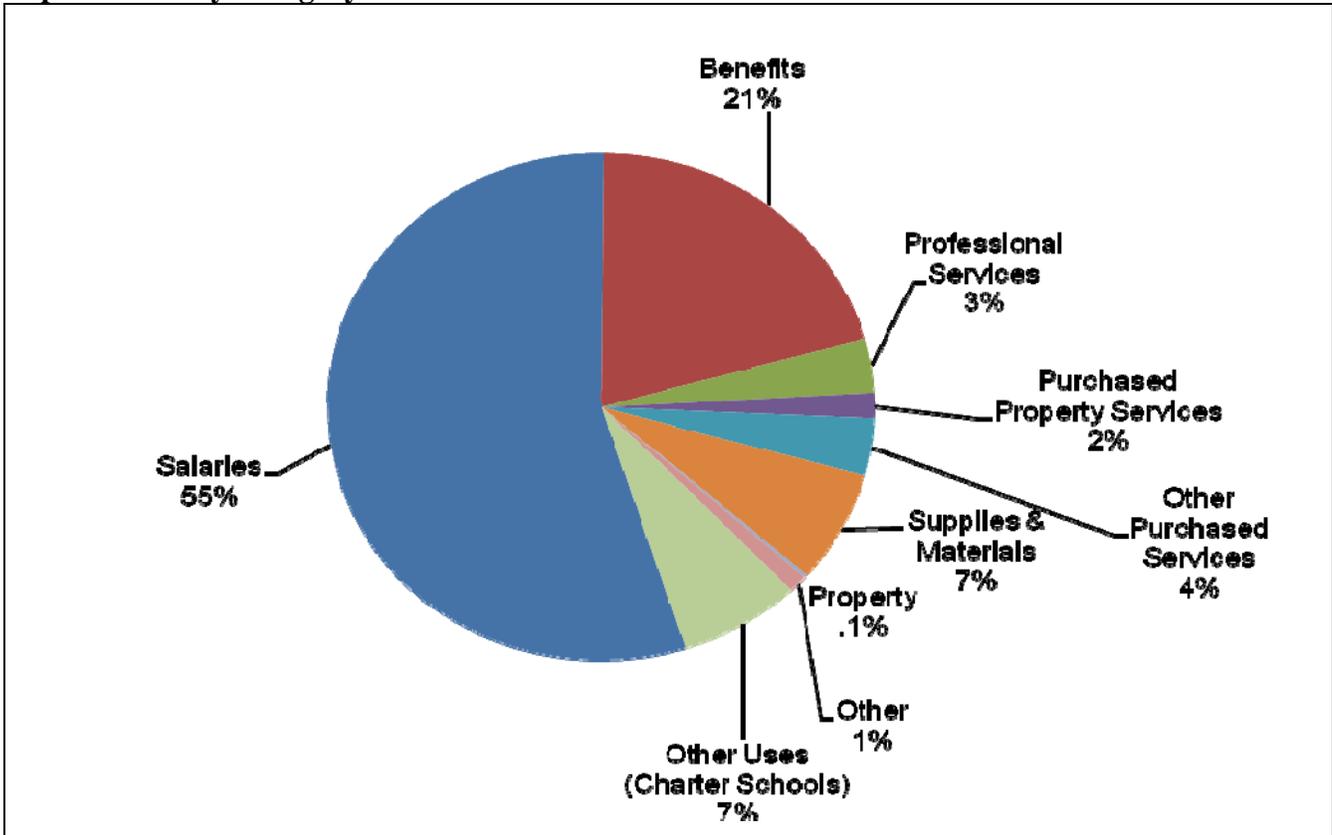
Property – Expenditures associated with land or building acquisition, land improvements, purchase and lease of equipment, etc.

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

Expenditures by Category – FY 2011



Expenditures by Category – FY 2012



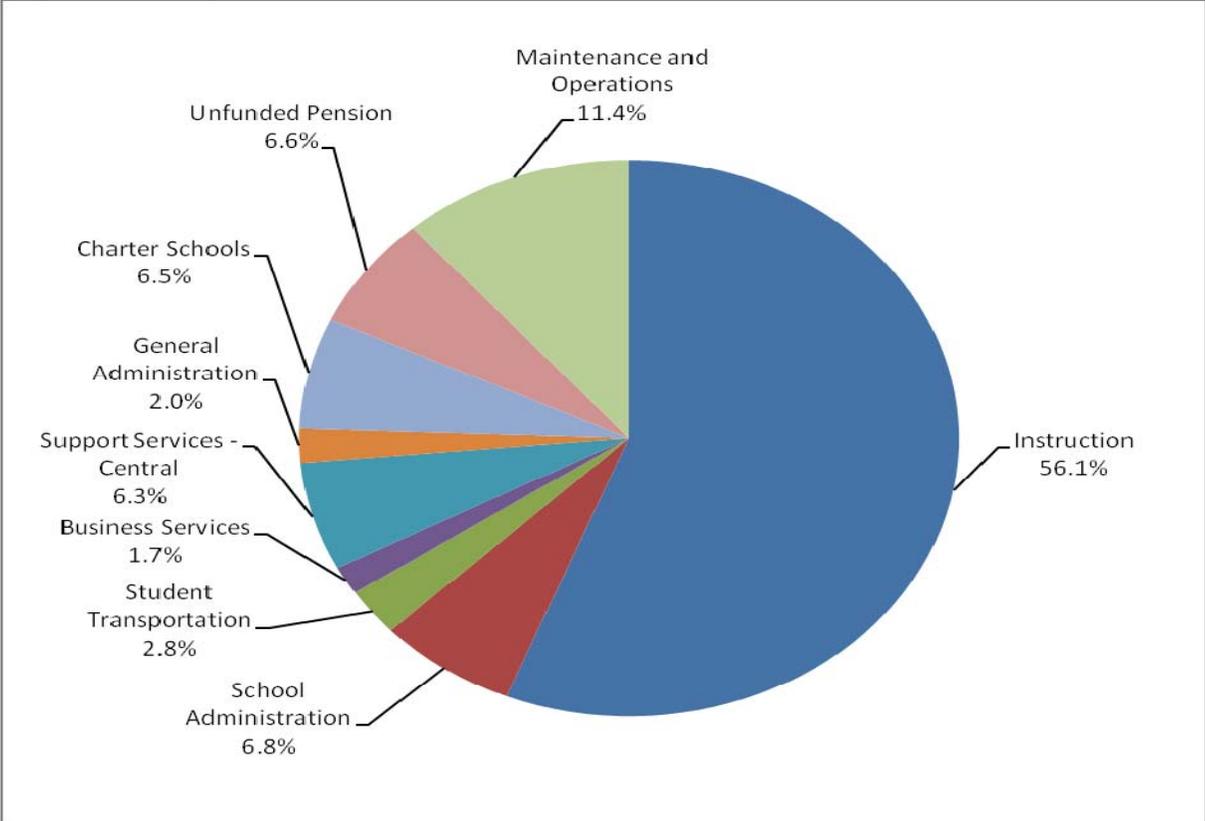
General Fund Expenditures by Function

The general fund consists of one-hundred twenty one (121) programs grouped into seven (9) basic functions. The basic functions mirror those used for state reporting purposes. In fiscal year 2012 more than (55%) of the expenditures are in the regular instructional program of the District.

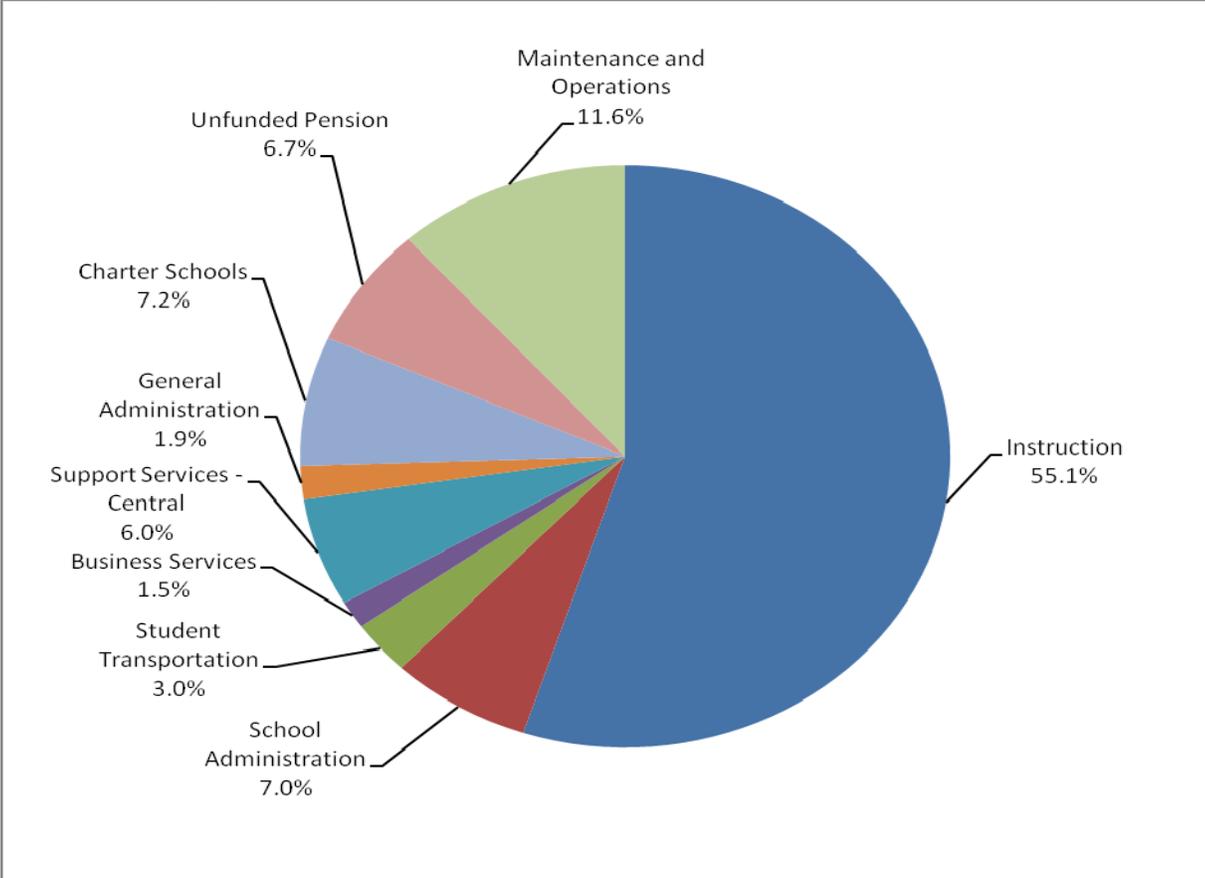
EXPENDITURES BY FUNCTION

	<u>FY 2011</u>	<u>FY 2012</u>	<u>% Change</u>
Instruction	\$ 330,245,278	\$ 318,337,926	-3.61%
General Administration	11,723,645	10,756,335	-8.25%
School Administration	39,882,602	40,432,704	1.38%
Student Transportation	16,341,837	17,341,807	0.16%
Business Services	9,743,872	8,921,196	-8.44%
Maintenance & Operations	66,941,218	67,005,895	0.10%
Other Support Services	37,136,124	34,764,708	-6.39%
Charter Schools	38,011,313	41,500,000	9.18%
Unfunded Pension	39,000,000	39,000,000	0.00%
Total	\$ 589,025,889	\$ 578,060,571	-1.86%

Expenditures by Function – FY 2011



Expenditures by Function – FY 2012



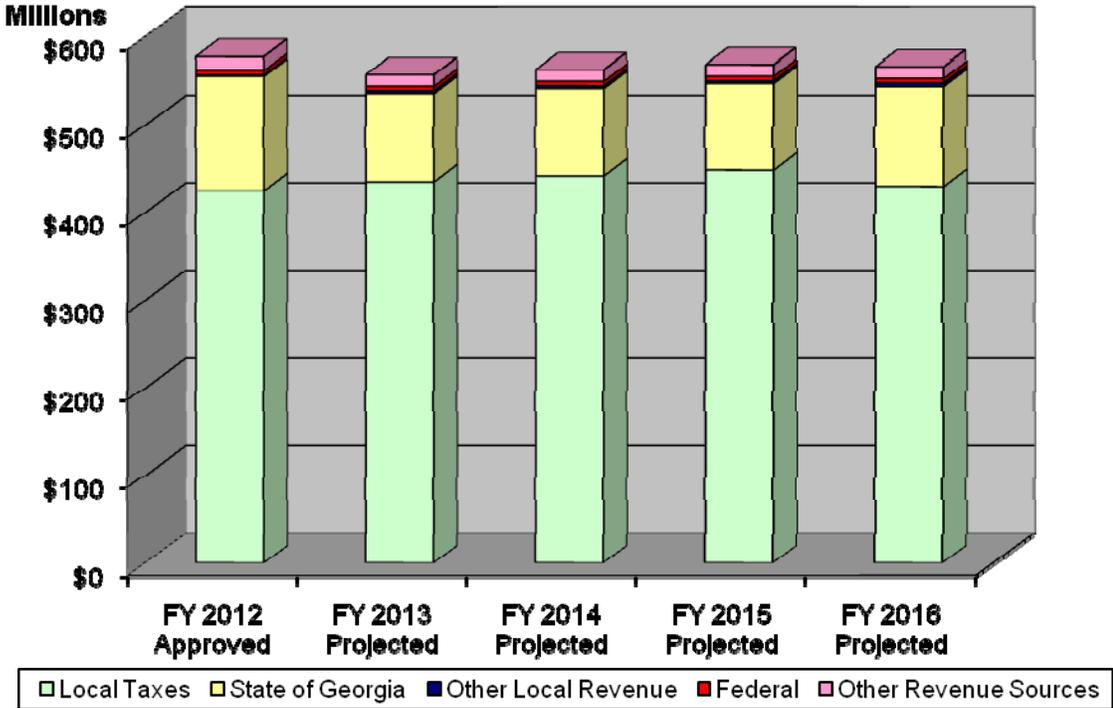
Revenue/Expenditures Projections FY 2012 – FY 2016

FIVE-YEAR REVENUE PROJECTIONS

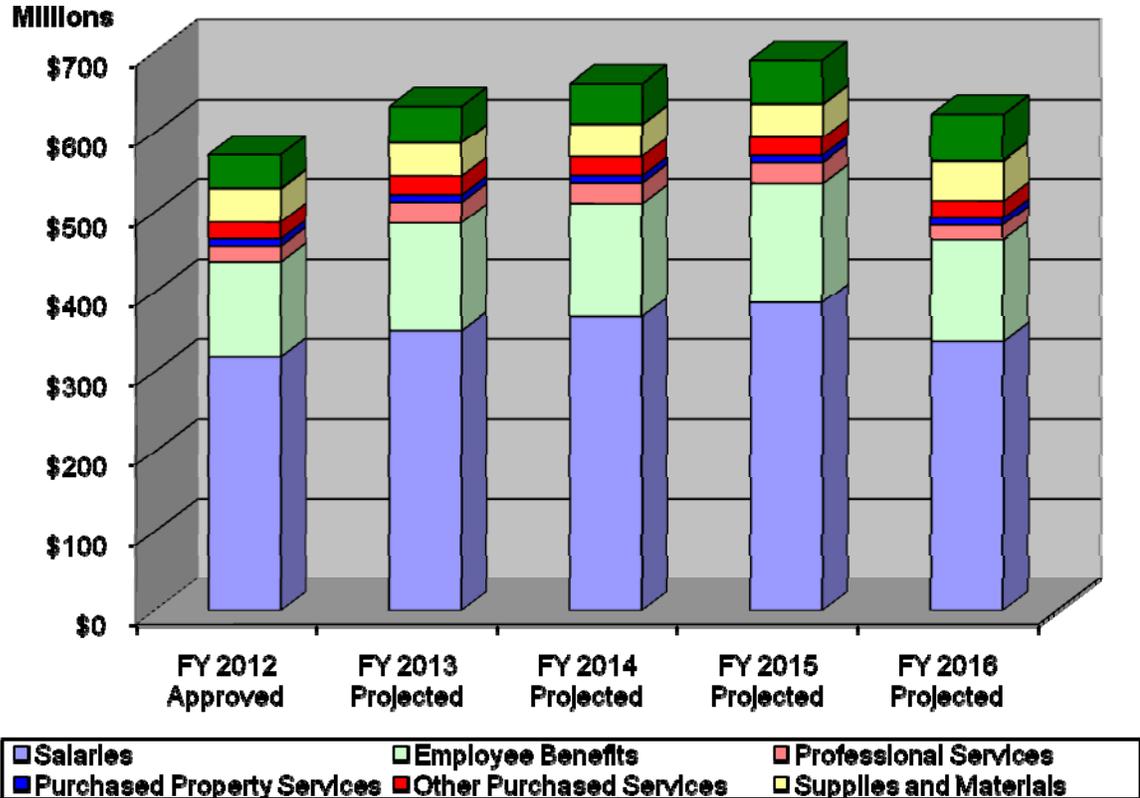
GF Revenue	FY12	FY13	FY14	FY15	FY16
Local Taxes	\$425.30	\$435.10	\$441.70	\$448.30	\$430.00
Investment Earnings		\$2.00	\$2.00	\$2.00	\$2.00
Other Local Revenue	\$1.50	\$1.10	\$1.10	\$1.10	\$2.00
State of Georgia	\$130.20	\$101.00	\$100.00	\$99.00	\$114.00
Federal Sources	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Other Tax Revenue	\$0.00	\$13.00	\$13.00	\$13.00	\$13.00
Fund Balance Transfer	\$16.00				
Subtotal	\$578.00	\$557.20	\$562.70	\$568.30	\$566.00
 TOTAL	 \$578.00	 \$557.20	 \$562.70	 \$568.30	 \$566.00
 GF Expenditures	 FY12	 FY13	 FY14	 FY15	 FY16
Salaries	\$318.80	\$350.80	\$368.40	\$386.80	\$338.00
Employee Benefits	\$119.00	\$135.80	\$142.20	\$148.90	\$127.00
Professional Services	\$19.30	\$25.60	\$25.60	\$25.60	\$19.00
Purchased Prop Svc	\$9.30	\$9.20	\$9.20	\$9.20	\$9.00
Other Purchased Services	\$21.30	\$23.50	\$23.50	\$23.50	\$21.00
Supplies and Materials	\$41.10	\$41.30	\$41.30	\$41.30	\$49.00
Property	\$1.00	\$0.90	\$0.90	\$0.90	\$1.00
Other	\$6.50	\$6.80	\$6.80	\$6.80	\$7.00
Other Uses – Charter Schools	\$41.50	\$45.60	\$49.40	\$53.20	\$59.00
TOTAL	\$578.00	\$639.50	\$667.30	\$696.20	\$630.00
 Estimated Revenue Under Expenditures	 \$0.00	 (\$82.3)	 (\$104.6)	 (\$127.9)	 (\$64.0)

**All amounts are in millions*

FIVE-YEAR REVENUE PROJECTIONS



FIVE-YEAR EXPENDITURE PROJECTIONS



GENERAL REVENUE FUND

Budget Summary of Revenues and Expenditures Three Year Comparison

Total Budget

	FY10 Prior Yr Actual	FY11 Current Yr Budget	FY12 Proposed Yr Budget	Total
REVENUE				
Local Taxes	\$509,550,000	\$459,979,326	\$425,312,646	\$1,394,841,972
Other Local Revenue	3,150,380	3,100,000	1,500,000	7,750,380
State of Georgia	131,300,000	111,000,000	130,247,925	372,547,925
Federal Sources	2,500,000	5,000,000	5,000,000	12,500,000
Subtotal	\$646,500,380	\$579,079,326	\$562,060,571	\$1,787,640,277
Fund Balance Transfer	6,000,000	9,946,562	16,000,000	31,946,562
Total	\$652,500,380	\$589,025,888	\$578,060,571	\$1,819,586,840
EXPENDITURES				
Salaries	\$403,982,312	\$324,405,710	\$318,819,593	\$1,047,207,615
Employee Benefits	134,111,665	119,277,227	118,988,738	372,377,630
Professional Services	31,189,543	25,586,543	19,453,165	76,229,251
Purchased Property Services	10,074,096	9,227,220	9,354,866	28,656,182
Other Purchased Services	26,030,296	23,552,689	21,383,437	70,966,422
Supplies and Materials	44,782,226	41,283,079	41,107,527	127,172,832
Property	1,021,422	876,293	1,002,293	2,900,008
Other	1,308,820	6,805,814	6,450,953	14,565,587
Other Uses(Charter Schools)		38,011,313	41,500,000	79,511,313
Total	\$652,500,380	\$589,025,888	\$578,060,571	\$1,819,586,840

		FY 2011			FY 2012	
		APPROVED	Positions		APPROVED	Positions
INSTRUCTION						
				Program Number		
Regular Instruction						
084	Early Intervention Program	\$ 27,502,419	337	1084	24,077,878	344
200	Classroom Instruction	\$ 137,214,303	1,668	1200	131,961,845	1,683
202	Kindergarten	\$ 21,534,389	392	1202	21,534,389	393
210	HS Transformation	\$ 1,950,761	0	1210	633,056	0
211	Middle School Reform	\$ 2,937,918	16	1211	1,887,583	9
215	Remedial Education	\$ 2,404,431	34	1215	2,256,587	30
218	Other Entities	\$ 551,124	0	1218	301,124	0
220	Textbooks	\$ 4,675,239	0	1220	4,323,007	0
221	Year Round School	\$ 253,810	0	1221	228,429	0
223	School Based Incentives	\$ 1,800,015	0	1223	1,300,015	0
224	Extended Day	\$ 483,460	0	1224	409,701	0
225	Summer School	\$ 1,022,444	0	1225	1,022,444	0
228	Commencement Exercises	\$ 245,081	0	1228	215,081	0
229	Evening School	\$ 490,888	1	1229	441,799	1
230	Reading/Language Arts	\$ 476,963	2	1230	440,029	2
231	External Programs	\$ 552,551	6	1231	522,551	6
235	Foreign Language	\$ 8,307,660	114	1235	8,243,954	114
237	ESOL/Bilingual	\$ 4,238,290	63	1237	4,093,567	64
243	Mathematics	\$ 268,993	3	1243	268,993	3
247	Center International Studies-N.Atlanta	\$ 148,947	1	1247	148,947	1
248	Science	\$ 729,824	2	1248	631,122	2
255	Social Science	\$ 153,753	1	1255	138,378	1
261	Athletics and Intramural	\$ 1,892,642	4	1261	1,852,916	5
264	Art	\$ 3,246,045	42	1264	3,199,791	42
266	Physical Ed. Elementary	\$ 5,405,844	67	1266	5,084,785	65
267	Music	\$ 6,126,621	66	1267	6,143,250	67
268	Fine Arts	\$ 301,096	0	1268	258,718	0
277	JROTC (Army)	\$ 3,129,099	40	1277	3,333,406	40
278	NJROTC (Navy)	\$ 215,727	3	1278	-	3
279	Charter Schools	\$ 38,011,313	0	1279	41,500,000	0
280	Residential Facilities	\$ 830,000	0	2282	992,000	0
281	Charter Schools - Admin	\$ 722,367	5	1281	722,367	5
Total		277,824,017	2,867		268,167,711	2,880

	FY 2011			FY 2012	
	APPROVED	Positions		APPROVED	Positions
INSTRUCTION					
Special Education					
301	Exceptional Children	\$ 36,055,363	468	1301	39,085,220 517
303	Gifted and Talented	\$ 9,457,090	115	1303	9,497,090 117
629	Exceptional Children - Admin	\$ 2,212,706	15	1629	2,019,139 15
	Total	47,725,159	598		50,601,449 649
Vocational Education					
405	Career Education	\$ 1,245,057	12	2405	1,191,198 12
408	Career Education Exploration (PECE)	\$ 1,002,252	14	2408	1,000,252 14
469	Industrial Technology	\$ 24,000	0	1469	21,600 0
485	Business Education	\$ 37,000	0	1485	33,300 0
490	Voc Home Economics	\$ 298,792	3	1490	293,792 2
492	Distributive Marketing Ed./OJT	\$ 69,628	1	1492	68,628 1
493	Comprehensive Business Education	\$ 9,500	0	1493	8,500 0
494	Trade and Industrial Education	\$ 2,316,946	33	1494	1,729,145 22
	Total	5,003,175	63		4,346,415 51
Alternative Education					
627	Forrest Hill Academy	\$ 1,227,905	6	1627	927,905 6
628	Non-Traditional Education	\$ 2,442,216	18	1628	1,681,875 6
	Total	3,670,121	24		2,609,780 12
Improvement of Instruction					
506	Professional Development	\$ 2,090,990	16	1506	2,017,462 17
507	Teaching and Learning	\$ 696,970	6	1507	402,160 2
688	Project GRAD	\$ 1,020,564	8	1688	913,475 8
	Total	3,808,524	30		3,333,097 27
Media Services					
505	Media Services	\$ 9,687,149	115	1505	9,572,305 131
510	AETC-Atlanta Telecom Collaborative	\$ 110,960	1	9001	110,960 1
	Total	9,798,109	116		9,683,265 132
Pupil Services					
501	Student Services	\$ 6,541,316	51	1501	6,414,432 52
502	Guidance/Psychological Testing	\$ 12,264,739	123	1502	13,202,352 134
503	Expanded Day/Special Project	\$ 290,965	1	1503	261,868 1
597	Parental Involvement/Comm Alliances	\$ 123,009	1	1597	115,741 1
598	Student Programs and Services	\$ 803,107	6	1598	791,533 6
693	Student Placement and Appeals	\$ 404,350	4	1693	310,283 2
	Total	20,427,486	186		21,096,209 196
TRANSPORTATION					
Transportation					
619	Student Transportation Services	\$ 15,281,074	332	6619	16,281,044 332
704	Fleet Maintenance and Operations	\$ 1,060,763	7	6704	1,060,763 7
	Total	16,341,837	339		17,341,807 339

		FY 2011		FY 2012		
		APPROVED	Positions	APPROVED	Positions	
SCHOOL ADMINISTRATION						
School Administration						
101	School Administration	\$ 32,273,364	391	1101	34,075,058	393
674	School Reform Team 1	\$ 355,517	2	1674	355,517	2
675	School Reform Team 2	\$ 332,127	2	1675	332,127	2
676	School Reform Team 3	\$ 327,524	2	1676	327,524	2
677	School Reform Team 4	\$ 321,205	2	1677	321,205	2
678	Office of High School	\$ 6,272,865	41	1678	5,021,273	40
Total		39,882,602	440		40,432,704	441
SUPPORT SERVICES						
Support Services - Business						
635	Budget Department	\$ 1,040,041	11	7635	900,567	10
637	Fixed Assets & Capital Projects	\$ 284,343	0	7637	240,000	0
638	Accounting	\$ 832,840	7	7638	669,840	7
640	Accounts Payable	\$ 784,387	11	7640	756,877	11
641	Financial Services	\$ 1,546,301	4	7641	1,201,265	5
650	Employee Benefits	\$ 2,000,000	0	7650	2,000,000	0
651	Unfunded Pension	\$ 39,000,000	0	7651	39,000,000	0
655	Personnel Services	\$ 1,897,827	23	8004	1,746,827	23
657	Risk Management	\$ 1,358,133	13	8006	1,222,320	14
Total		48,743,872	69		47,737,696	70
Support Services - Central						
259	Operational Technology	\$ 11,531,797	21	9554	11,164,776	21
620	Publications/Reproductions-Print Shop	\$ 78,761	1	9003	0	0
630	Purchasing & Supply Services	\$ 1,251,117	16	7630	1,236,005	16
642	Records Center	\$ 364,569	5	1642	336,211	5
643	Shared Services	\$ 2,120,008	8	9555	1,383,992	8
645	Information Application	\$ 5,114,208	20	9645	6,175,397	21
646	Instructional Technology	\$ 2,250,697	22	1646	1,883,148	18
647	Information Services	\$ 6,510,554	15	9647	5,295,840	15
653	Internal Resolution	\$ 495,704	6	8002	484,528	6
656	Human Resource Services	\$ 1,263,945	5	8005	1,066,434	5
666	Payroll	\$ 652,870	8	7666	633,870	8
667	School Based Accounting	\$ 598,009	6	7667	538,009	6
668	Treasury Services	\$ 248,440	3	7668	220,940	3
680	Research, Planning & Accountability	\$ 1,875,959	23	1680	1,808,960	23
681	Comptroller	\$ 145,879	1	7681	375,879	1
683	Grants Accounting	\$ 629,597	4	7683	467,597	5
689	Marketing & Community Relations	\$ 1,227,901	12	9004	1,165,513	12
691	CLL Building Operations	\$ 101,734	1	6691	101,734	1
694	Orangizational Advancement	\$ 304,846	2	8251	304,846	2
718	Financial Reporting	\$ 369,529	3	7718	304,529	3
Total		37,136,124	182		34,948,208	179

	FY 2011		FY 2012	
	APPROVED	Positions	APPROVED	Positions
GENERAL ADMINISTRATION				
General Administration				
468 Legal Contingencies	\$ 1,656,356	2	9252	1,500,322 2
610 Deputy Superintendent - Instruction	\$ 1,904,893	7	1610	1,257,898 7
625 Legal Services	\$ 3,046,512	11	9253	2,717,140 11
639 Internal Compliance	\$ 667,981	7	8501	789,217 9
644 Deputy Superintendent - Operations	\$ 417,111	3	6644	542,111 3
654 Human Resource Information	\$ 251,459	4	8003	251,459 4
690 Superintendent	\$ 1,181,959	6	8502	1,128,547 4
695 Chief of Staff	\$ 816,541	7	8252	811,862 7
696 Office of Strategy and Development	\$ 1,188,739	10	8253	1,106,970 10
699 Board of Education	\$ 592,094	12	8699	650,809 12
Total	11,723,645	69		10,756,335 69
MAINTENANCE & OPERATIONS				
Maintenance/Plant Operations				
520 School Security Officers	\$ 7,363,375	23	6520	7,763,375 23
631 Warehouse Services	\$ 409,529	8	6632	409,529 9
700 Facilities Services	\$ 1,495,395	17	6700	1,495,395 17
701 Building Operations	\$ 8,050,321	196	6701	8,050,321 196
703 Utilities	\$ 19,468,414	1	6703	19,468,412 1
705 Carpentry, Masonry, Roofs, etc.	\$ 1,139,138	8	6705	1,139,138 9
706 Electrical	\$ 1,075,422	6	6706	1,075,422 6
707 Field Program Administration	\$ 4,697,264	92	6707	4,801,997 93
709 Furniture	\$ 47,000	0	6709	47,000 0
710 Grounds and Pest Control	\$ 2,075,000	0	6710	2,075,000 0
711 HVAC/Facility Systems & Equipment	\$ 2,586,126	15	6711	2,586,126 15
712 Painting	\$ 781,555	11	6712	781,555 11
713 Plumbing	\$ 555,670	6	6713	555,670 6
714 Program Administration	\$ 1,853,647	31	6714	1,633,370 28
716 Custodial Support	\$ 6,836,253	5	6716	6,836,257 5
720 Facilities Planning and Construction	\$ 511,765	6	6720	511,769 6
730 Insurance	\$ 2,197,840	0	8007	1,978,056 0
920 District Leases	\$ 5,797,503	0	9920	5,797,503 0
Total	66,941,217	425		67,005,895 425
Total Summary of Expenditures	\$ 589,025,888	5408		\$ 578,060,571 5470

Program: 1084 Early Intervention Program (1084) – 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 at grade level as quickly as possible; one paraprofessional for every 18 kindergarteners has been budgeted and state funded

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$25,139,583	\$30,028,126	\$25,139,583	\$22,056,860	\$22,158,777	\$19,191,401
2000	Employee Benefits	\$6,842,239	\$5,800,808	\$6,842,239	\$5,440,809	\$5,440,810	\$4,881,727
3000	Professional Services	\$0	0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	0	\$0	\$0	0	0
5000	Other Purchased Services	\$4,750	0	\$4,750	\$0	0	\$0
6000	Supplies and Materials	\$0	0	\$0	\$4,750	\$4,750	\$4,750
7000	Property	\$0	0	\$0	\$0	0	0
8000	Other	\$0	0	\$0	\$0	0	0
9000	Other Uses	\$0	0	\$0	\$0	0	0
	TOTAL	\$31,986,572	\$35,828,934	\$31,986,572	\$27,502,419	\$27,604,337	\$24,077,878

JOB DESCRIPTION			
1400	Paraprofessional	30.0	45.0
1100	Teacher	307.0	299.0
	TOTAL	337.0	344.0

Program: 1101 School Administration (1101) – 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

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$27,341,899	\$24,358,611	\$27,341,899	\$25,041,093	\$25,274,394	\$26,841,093
2000	Employee Benefits	\$6,988,500	\$3,831,611	\$6,988,500	\$6,133,135	\$6,087,760	\$6,133,135
3000	Professional Services	\$336,857	\$213,538	\$336,857	\$371,000	\$387,778	\$371,000
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$429,305	\$35,475	\$429,645	\$453,655	\$448,439	\$454,338
6000	Supplies and Materials	\$321,943	\$55,080	\$321,943	\$274,481	\$254,911	\$275,492
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$35,418,503	\$28,494,315	\$35,418,843	\$32,273,364	\$32,453,282	\$34,075,058

JOB DESCRIPTION

1300	Academy Leaders	18.0	24.0
1310	Assistant Principal	55.0	51.0
1900	Dean of Academics	4.0	4.0
1310	Instructional Coach	2.0	2.0
1410	Outreach Worker	0.0	2.0
1400	Paraprofessional	36.0	36.0
1910	Payroll Clerk	1.0	0.0
1300	Principal - Elementary	55.0	55.0
1300	Principal - Middle	16.0	15.0
1300	Principal-Special Assignment E5	0.0	2.0
1300	Principal-Special Assignment E6	0.0	6.0
1300	Principal-Special Assignment E7	0.0	3.0
1300	Principal-Special Assignment M6	0.0	1.0
1300	Principal - Secondary	21.0	23.0
1900	Program Administrator	3.0	3.0
1910	Program Assistant	1.0	0.0
1910	Registrar	21.0	14.0
1420	School Clerk	59.0	55.0
1420	School Secretary	99.0	97.0
	TOTAL	391.0	393.0

Program: 1200 Classroom Instruction (1200) – Funds salary and benefit costs for the district’s regular 1st through 12th 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

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$108,136,627	\$119,093,587	\$108,136,627	\$103,537,805	\$105,157,438	\$98,577,161
2000	Employee Benefits	\$30,252,028	\$21,367,750	\$30,252,028	\$27,926,817	\$27,753,807	\$27,617,505
3000	Professional Services	\$2,301,520	\$1,747,621	\$2,301,520	\$2,172,342	\$2,408,238	\$2,172,342
4000	Purchased Property Services	\$314,546	\$232,707	\$314,546	\$324,289	\$478,813	\$326,665
5000	Other Purchased Services	\$591,204	\$9,784	\$591,204	\$734,065	\$734,165	\$734,065
6000	Supplies and Materials	\$2,817,032	\$2,432,675	\$2,973,226	\$2,438,916	\$2,834,867	\$2,453,886
7000	Property	\$59,424	\$3,407	\$59,424	\$59,328	\$59,328	\$59,328
8000	Other	\$18,582	\$410	\$18,582	\$20,741	\$18,201	\$20,893
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$144,490,963	\$144,887,942	\$144,647,156	\$137,214,303	\$139,444,856	\$131,961,845

JOB DESCRIPTION

1100	College Access Liaison	0.0	1.0
1910	College Readiness Liaison	0.0	3.0
1900	Coordinator - Magnet	3.0	0.0
1900	Department Chairperson	1.0	0.0
1310	Dean of Academics	1.0	0.0
1910	Homeless Ed Liasion	0.0	1.0
1900	Instructional Coach	0.0	34.0
1910	Instructional Mentor	0.0	11.0
1100	Instructional Specialist	0.0	1.0
1900	Educational Coordinator	1.0	1.0
1910	Facilitator Math	0.0	3.0
1910	Facilitator Reading	0.0	1.0
1910	Leadership Support Specialist I	0.0	32.0
1910	Leadership Support Specialist II	0.0	6.0
1400	Paraprofessional	0.0	29.0
1910	Specialist	19.0	0.0
1100	Teacher	1643.0	1560.0
	TOTAL	1668.0	1683.0

Program: 1202 Kindergarten (1202) – Funds the district’s regular kindergarten program with a teacher-pupil ratio of 1:15; paraprofessional-pupil ratio, 1:18

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$18,074,083	\$17,462,808	\$18,074,083	\$17,024,955	\$17,117,995	\$17,024,955
2000	Employee Benefits	\$4,912,532	\$3,237,117	\$4,912,532	\$4,509,434	\$4,509,434	\$4,509,434
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$71,250	\$0	\$71,250	\$0	0	\$0
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$23,057,866	\$20,699,925	\$23,057,866	\$21,534,389	\$21,627,429	\$21,534,389

JOB DESCRIPTION			
1400	Paraprofessional	177.0	176.0
1100	Teacher	215.0	217.0
	TOTAL	392.0	393.0

Program: 1210 High School Transformation (1210) – 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>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$1,989,139	\$3,523,563	\$1,989,139	\$0	\$200,000	\$0
2000	Employee Benefits	\$132,575	\$518,658	\$132,575	\$0	0	\$0
3000	Professional Services	\$1,076,349	\$643,433	\$1,076,349	\$799,261	\$819,316	\$319,261
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$504,782	\$503,677	\$504,782	\$796,500	\$953,923	\$163,795
6000	Supplies and Materials	\$716,390	\$490,915	\$716,390	\$355,000	\$1,887,349	\$150,000
7000	Property	\$0	\$71,056	\$0	\$0	0	\$0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
TOTAL		\$4,419,235	\$5,751,302	\$4,419,235	\$1,950,761	\$3,860,587	\$633,056

Program: 1211 Middle School Reform (1211) – Resources support improving and reforming district Middle Schools while preparing students to make a smooth transition into High School

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$1,556,260	\$994,725	\$1,556,260	\$875,448	\$994,725	\$490,448
2000	Employee Benefits	\$317,645	\$205,903	\$317,645	\$205,903	\$205,903	\$148,570
3000	Professional Services	\$1,318,351	\$1,113,625	\$1,318,351	\$1,234,000	\$1,473,441	\$905,500
4000	Purchased Property Services	\$30,000	\$20,000	\$30,000	\$20,000	\$208,028	\$14,065
5000	Other Purchased Services	\$496,500	\$457,000	\$496,500	\$321,000	\$706,270	\$141,000
6000	Supplies and Materials	\$452,622	\$460,599	\$452,622	\$271,567	\$460,599	\$181,500
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$18,591	\$17,456	\$18,591	\$10,000	\$10,000	\$6,500
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$4,189,970	\$3,269,307	\$4,189,970	\$2,937,918	\$4,058,965	\$1,887,583

JOB DESCRIPTION

1420	Admin Asst I	1.0	1.0
1900	Coordinator	2.0	1.0
1910	Instructional Clerical	0.0	1.0
1900	Program Administrator	1.0	1.0
1900	Project Manager	1.0	1.0
1420	School Administrative Support	5.0	0.0
1100	Teacher	6.0	1.0
1100	Teacher In Residence	0.0	3.0
	TOTAL	16.0	9.0

Program: 1215 Remedial Education (1215) – Supports additional teachers to provide Individualized instruction to students in grade 6 through 12 who have identified deficiencies in reading, writing, and mathematics

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$2,181,321	\$1,378,230	\$2,181,321	\$1,808,252	\$1,817,782	\$1,671,961
2000	Employee Benefits	\$641,994	\$253,295	\$641,994	\$503,215	\$503,215	\$491,662
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$103,293	\$0	\$103,293	\$92,964	\$92,964	\$92,964
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$2,926,608	\$1,631,524	\$2,926,608	\$2,404,431	\$2,413,961	\$2,256,587

JOB DESCRIPTION			
1100	Teacher		30.0
	TOTAL	34.0	30.0

Program: 1218 Other Entities (1218) – Funds that APS provides other entities in exchange for services for students

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	0	0
2000	Employee Benefits	\$0	\$0	\$0	\$0	0	0
3000	Professional Services	\$296,937	\$122,300	\$296,937	\$275,000	\$289,375	\$155,000
4000	Purchased Property Services	\$19,000	\$0	\$19,000	\$11,000	\$11,000	\$0
5000	Other Purchased Services	\$164,948	\$48,822	\$164,948	\$190,000	\$204,648	\$95,000
6000	Supplies and Materials	\$45,600	\$0	\$45,600	\$45,000	\$45,000	\$36,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$20,040	\$70,063	\$20,040	\$30,124	\$30,124	\$15,124
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$546,525	\$241,186	\$546,525	\$551,124	\$580,147	\$301,124

Program: 1220 Textbooks (1220) – 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

OBJECT	DESCRIPTION	AMENDED		AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$0	\$0	\$0	\$0	0	0
2000	Employee Benefits	\$0	\$0	\$0	\$0	0	0
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$6,690,176	\$9,013,480	\$6,690,176	\$4,675,239	\$6,971,491	\$4,323,007
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$6,690,176	\$9,013,480	\$6,690,176	\$4,675,239	\$6,971,491	\$4,323,007

Program: 1221 **Year-round Schools (1221)** – Contains a supplemental allocation for schools operating on a year-round calendar, including Boyd, Centennial Place and Hutchinson Elementary

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$252,045	\$199,502	\$252,045	\$249,525	\$249,525	\$228,072
2000	Employee Benefits	\$37,180	\$27,690	\$37,180	\$4,285	\$4,285	\$357
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$747	\$0	\$747	\$0	0	\$0
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$289,972	\$227,192	\$289,972	\$253,810	\$253,810	\$228,429

Program: 1223 **School-based Incentives (1223)** – Provides bonuses to school-based staff in schools that achieve the incentive plan’s objectives or progress toward targets

OBJECT	DESCRIPTION	AMENDED		AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$2,540,304	\$2,103,290	\$2,540,304	\$1,598,304	\$1,391,454	\$1,238,526
2000	Employee Benefits	\$39,921	\$329,763	\$39,921	\$67,711	\$67,711	\$61,489
3000	Professional Services	\$164,000	\$43,750	\$164,000	\$134,000	\$118,000	\$0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$0	\$0	\$0	\$0	0	0
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	\$0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$2,744,225	\$2,476,803	\$2,744,225	\$1,800,015	\$1,577,165	\$1,300,015

Program: 1224 **Extended Day (1224)** – 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.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$519,848	\$516,063	\$519,848	\$471,061	\$471,061	\$398,542
2000	Employee Benefits	\$8,838	\$68,830	\$8,838	\$12,399	\$12,399	\$11,159
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$0	\$0	\$0	\$0	0	0
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$528,686	\$584,893	\$528,686	\$483,460	\$483,460	\$409,701

Program: 1225 Summer School (1225) – 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>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$710,133	\$177,760	\$710,133	\$710,133	\$710,133	\$710,133
2000	Employee Benefits	\$5,105	\$21,912	\$5,105	\$12,072	\$12,072	\$12,072
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$260,379	\$821	\$260,379	\$260,379	\$264,278	\$260,379
6000	Supplies and Materials	\$47,660	\$552	\$47,660	\$39,860	\$39,860	\$39,860
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$1,023,277	\$201,045	\$1,023,277	\$1,022,444	\$1,026,343	\$1,022,444

Program: 1228 Commencement Exercises (1228) – This program is responsible for the funding of commencement activities. Funds were moved from Program 610 to centralize graduation expenditures

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$16,400	\$34,654	\$16,400	\$26,730	\$16,730	\$15,730
2000	Employee Benefits	\$0	\$325	\$0	\$0	0	\$0
3000	Professional Services	\$114,972	\$50,268	\$114,972	\$90,000	\$91,470	\$80,000
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$91,690	\$91,960	\$91,690	\$81,000	\$131,907	\$76,000
6000	Supplies and Materials	\$57,040	\$54,125	\$57,040	\$47,351	\$47,956	\$43,351
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$280,102	\$231,332	\$280,102	\$245,081	\$288,064	\$215,081

Program: 1229 Community/Evening School (Crim) (1229) – 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

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	ACTUAL	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET		BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$453,875	\$259,904	\$453,875	\$408,396	\$408,845	\$408,396
2000	Employee Benefits	\$23,996	\$28,108	\$23,996	\$23,992	\$23,992	\$23,992
3000	Professional Services	\$0	\$0	\$0	\$2,000	\$10,000	\$0
4000	Purchased Property Services	\$0	\$0	\$0	\$1,500	\$5,892	\$1,500
5000	Other Purchased Services	\$7,000	\$6,520	\$7,000	\$4,000	\$4,000	\$0
6000	Supplies and Materials	\$65,258	\$10,270	\$65,258	\$51,000	\$41,094	\$7,911
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$550,129	\$304,802	\$550,129	\$490,888	\$493,823	\$441,799

JOB DESCRIPTION

1310	Assistant Principal - Alternative	1.0	1.0
	TOTAL	1.0	1.0

Program: 1230 Reading/Language Arts (1230) – Develops literacy, writing, listening and speaking skills for K-12, including journalism, SAT and ACT preparation, drama, applied communications, forensics, etc.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$328,915	\$169,157	\$328,915	\$246,799	\$187,612	\$139,612
2000	Employee Benefits	\$50,332	\$24,226	\$50,332	\$38,609	\$38,609	\$33,856
3000	Professional Services	\$49,975	\$0	\$49,975	\$47,975	\$40,701	\$72,975
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$135,205	\$28,628	\$135,205	\$137,880	\$167,713	\$187,886
6000	Supplies and Materials	\$17,097	\$52,128	\$17,097	\$4,750	\$33,050	\$4,750
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$950	\$0	\$950	\$950	\$20,985	\$950
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$582,475	\$274,138	\$582,475	\$476,963	\$488,670	\$440,029

JOB DESCRIPTION

1420	Administrative Assistant I				0.0		1.0
1900	Director of Literacy				1.0		1.0
1900	Coordinator - Education				1.0		0.0
	TOTAL				2.0		2.0

Program: 1231 Office of External Programs (1231) – Maximizes benefits from federal, state, and local school reform initiatives and programs for student achievement and parental involvement

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$433,855	\$195,848	\$433,855	\$388,459	\$390,758	\$388,459
2000	Employee Benefits	\$96,971	\$33,051	\$96,971	\$101,932	\$101,541	\$101,932
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$806	\$0	\$806	\$0	0	0
5000	Other Purchased Services	\$85,444	\$0	\$85,444	\$36,500	\$26,812	\$21,500
6000	Supplies and Materials	\$16,486	\$5,576	\$16,486	\$25,660	\$35,660	\$10,660
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$633,562	\$234,475	\$633,562	\$552,551	\$554,771	\$522,551

JOB DESCRIPTION

1420	Administrative Assistant I				1.0		1.0
1900	Coordinator				0.0		1.0
1900	Director				1.0		1.0
1910	Education Specialist				2.0		2.0
1900	Executive Director				1.0		1.0
1910	Model Teacher				1.0		0.0
	TOTAL				6.0		6.0

Program: 1235 Foreign Language (1235) – Provides foreign language instruction in 16 middle and 10 high schools

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$6,400,046	\$5,686,326	\$6,400,046	\$6,378,033	\$6,433,336	\$6,378,033
2000	Employee Benefits	\$1,799,686	\$1,093,836	\$1,799,686	\$1,847,076	\$1,847,067	\$1,847,076
3000	Professional Services	\$69,253	\$73,162	\$69,253	\$63,356	\$65,722	\$0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$70,648	\$46,902	\$70,648	\$17,378	\$36,082	\$17,122
6000	Supplies and Materials	\$3,073	\$328	\$3,073	\$876	\$6,191	\$876
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$1,045	\$0	\$1,045	\$941	\$941	\$847
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$8,343,751	\$6,900,553	\$8,343,751	\$8,307,660	\$8,389,339	\$8,243,954

JOB DESCRIPTION

1900	Coordinator - Education	1.0	1.0
1100	Teacher	113.0	113.0
	TOTAL	114.0	114.0

Program: 1237 English to Speakers of Other Languages (1237) – 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$3,895,006	\$3,260,873	\$3,895,006	\$3,343,308	\$3,271,692	\$3,231,084
2000	Employee Benefits	\$966,282	\$580,857	\$966,282	\$798,968	\$791,250	\$779,860
3000	Professional Services	\$36,100	\$0	\$36,100	\$32,490	\$56,744	\$29,241
4000	Purchased Property Services	\$5,396	\$7,210	\$5,396	\$4,856	\$4,852	\$4,856
5000	Other Purchased Services	\$43,770	\$26,968	\$43,770	\$24,468	\$121,047	\$19,884
6000	Supplies and Materials	\$39,755	\$24,347	\$39,755	\$29,070	\$29,070	\$24,026
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$12,865	\$1,900	\$12,865	\$5,130	\$7,225	\$4,617
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$4,999,174	\$3,902,156	\$4,999,174	\$4,238,290	\$4,281,880	\$4,093,567

JOB DESCRIPTION

1900	Coordinator - Education	1.0	0.0
1420	General Clerk	1.0	0.0
1450	Interpreter	1.0	1.0
1400	Paraprofessional	27.0	25.0
1100	Teacher	33.0	38.0
	TOTAL	63.0	64.0

Program: 1243 Mathematics (1243) – Responsible for math instructions for all students

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$54,654	\$87,634	\$54,654	\$193,638	\$194,523	\$193,638
2000	Employee Benefits	\$2,070	\$9,857	\$2,070	\$48,225	\$48,224	\$48,225
3000	Professional Services	\$4,100	\$3,494	\$4,100	\$4,100	\$4,100	\$4,100
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$8,775	\$9,501	\$8,775	\$5,980	\$5,980	\$5,980
6000	Supplies and Materials	\$20,957	\$24,142	\$20,957	\$15,000	\$15,000	\$15,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$4,000	\$0	\$4,000	\$2,050	\$2,111	\$2,050
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$94,557	\$134,628	\$94,557	\$268,993	\$269,938	\$268,993

JOB DESCRIPTION

1420	Admin Asst	0.0	1.0
1900	Coordinator - Education	0.0	1.0
1910	Instructional Coach	2.0	0.0
1100	Teacher	1.0	1.0
	TOTAL	3.0	3.0

Program: 1247 Center for International Students (North Atlanta) (1247) – Concentrates on foreign language, international studies and exchange programs

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$129,058	\$126,369	\$129,058	\$102,606	\$103,152	\$102,606
2000	Employee Benefits	\$30,960	\$17,170	\$30,960	\$29,141	\$29,141	\$29,141
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$11,000	\$1,075	\$11,000	\$10,000	\$10,000	\$10,000
6000	Supplies and Materials	\$0	\$0	\$0	\$0	0	0
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$8,000	\$8,850	\$8,000	\$7,200	\$7,200	\$7,200
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$179,018	\$153,463	\$179,018	\$148,947	\$149,493	\$148,947

JOB DESCRIPTION

1900	Coordinator - Education				1.0		1.0
	TOTAL				1.0		1.0

Program: 1248 Science (1248) – Prepares K-12 students for scientific literacy through hands-on and inquiry-based instruction

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$339,708	\$360,194	\$339,708	\$384,931	\$247,878	\$285,049
2000	Employee Benefits	\$68,493	\$49,184	\$68,493	\$44,022	\$44,022	\$44,022
3000	Professional Services	\$3,270	\$0	\$3,270	\$0	0	\$0
4000	Purchased Property Services	\$14,493	\$910	\$14,493	\$10,000	\$12,141	\$10,000
5000	Other Purchased Services	\$13,732	\$13,421	\$13,732	\$11,107	\$245,329	\$11,107
6000	Supplies and Materials	\$354,459	\$132,613	\$355,069	\$279,764	\$290,133	\$280,944
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	\$3,500	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$794,155	\$556,322	\$794,765	\$729,824	\$843,004	\$631,122

JOB DESCRIPTION

1900	Coordinator - Education	2.0	0.0
1900	Program Manager	0.0	1.0
1910	Project Admin	0.0	1.0
	TOTAL	2.0	2.0

Program: 1255 Social Science (1255) – Helps students make informed decisions for the public good as participating citizens in a democratic society

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$94,102	\$85,020	\$94,102	\$77,846	\$78,201	\$77,846
2000	Employee Benefits	\$22,012	\$15,504	\$22,012	\$22,844	\$22,844	\$22,844
3000	Professional Services	\$30,749	\$0	\$30,749	\$4,275	\$10,275	\$2,000
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$16,307	\$15,690	\$16,307	\$19,754	\$43,354	\$14,595
6000	Supplies and Materials	\$12,872	\$26,598	\$12,872	\$28,179	\$22,179	\$20,324
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$950	\$0	\$950	\$855	\$4,855	\$769
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$176,993	\$142,812	\$176,993	\$153,753	\$181,708	\$138,378

JOB DESCRIPTION

1900	Coordinator - Education				1.0		1.0
	TOTAL				1.0		1.0

Program: 1261 Athletics/PE and Intramural (1261) – Aids students with physical, psychological and emotional growth via various sports and athletic competitions

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,324,088	\$1,358,488	\$1,324,088	\$1,218,636	\$1,219,979	\$1,182,988
2000	Employee Benefits	\$35,728	\$185,940	\$35,728	\$42,506	\$42,506	\$38,428
3000	Professional Services	\$203,591	\$150,404	\$203,591	\$160,000	\$179,785	\$160,000
4000	Purchased Property Services	\$0	\$0	\$0	\$4,500	\$0	\$4,500
5000	Other Purchased Services	\$369,927	\$315,758	\$369,927	\$344,500	\$330,146	\$344,500
6000	Supplies and Materials	\$232,173	\$106,407	\$232,173	\$108,000	\$205,591	\$108,000
7000	Property	\$11,000	\$0	\$11,000	\$10,000	\$0	\$10,000
8000	Other	\$5,000	\$0	\$5,000	\$4,500	\$0	\$4,500
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$2,181,507	\$2,116,997	\$2,181,507	\$1,892,642	\$1,978,007	\$1,852,916

JOB DESCRIPTION

1910	Accounting Assistant II	1.0	1.0
1420	Administrative Assistant I	1.0	1.0
1900	Coordinator - Education	1.0	1.0
1900	Director	1.0	1.0
1410	Program Manager	0.0	1.0
	TOTAL	4.0	5.0

Program: 1264 Art (1264) – Provides visual, aesthetic literacy ranging from folk art to computer technology, assisting students with their creative and intellectual skills

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$2,554,438	\$2,459,292	\$2,554,438	\$2,515,353	\$2,528,646	\$2,473,824
2000	Employee Benefits	\$720,216	\$480,806	\$720,216	\$725,959	\$725,955	\$721,234
3000	Professional Services	\$1,425	\$0	\$1,425	\$1,223	\$0	\$1,223
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$1,400	\$0	\$1,400	\$1,710	\$1,710	\$1,710
6000	Supplies and Materials	\$0	\$950	\$0	\$1,800	\$3,027	\$1,800
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$3,277,479	\$2,941,048	\$3,277,479	\$3,246,045	\$3,259,338	\$3,199,791

JOB DESCRIPTION

1900	Coordinator - Education	1.0	1.0
1100	Teacher	41.0	41.0
	TOTAL	42.0	42.0

Program: 1266 Physical Education/Elementary (1266) – Provides developmentally appropriate physical education instruction to help elementary students lead active, healthy lives

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$4,322,092	\$4,111,128	\$4,322,092	\$4,156,188	\$4,295,127	\$3,883,348
2000	Employee Benefits	\$1,218,144	\$786,303	\$1,218,144	\$1,198,429	\$1,213,996	\$1,154,677
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	\$450
6000	Supplies and Materials	\$69,777	\$4,465	\$69,777	\$46,227	\$50,125	\$40,310
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$6,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$5,615,013	\$4,901,896	\$5,615,013	\$5,405,844	\$5,564,248	\$5,084,785

JOB DESCRIPTION

1900	Coordinator - Education	1.0	1.0
1900	Director	0.0	1.0
1100	Teacher	66.0	63.0
	TOTAL	67.0	65.0

Program: 1267 Music (1267) – 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>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$4,796,614	\$4,295,757	\$4,796,614	\$4,416,922	\$4,391,932	\$4,504,358
2000	Employee Benefits	\$1,214,135	\$816,543	\$1,214,135	\$1,193,102	\$1,192,694	\$1,205,460
3000	Professional Services	\$44,450	\$40,000	\$44,450	\$26,505	\$26,505	\$12,000
4000	Purchased Property Services	\$33,562	\$34,438	\$33,562	\$68,828	\$24,704	\$58,503
5000	Other Purchased Services	\$91,555	\$24,872	\$91,555	\$80,798	\$84,586	\$73,188
6000	Supplies and Materials	\$439,013	\$214,883	\$439,013	\$342,153	\$563,772	\$288,886
7000	Property	\$48,868	\$0	\$48,868	\$0	\$0	\$0
8000	Other	\$950	\$1,059	\$950	\$855	\$855	\$855
9000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$6,669,146	\$5,427,551	\$6,669,146	\$6,129,163	\$6,285,048	\$6,143,250

JOB DESCRIPTION

1900	Coordinator	2.0	0.0
1420	Administrative Assistant I	1.0	2.0
1100	Teacher	63.0	65.0
	TOTAL	66.0	67.0

Program: 1268 Fine Arts (1268) – Supplements the music budget on a per student, as-needed basis to purchase students’ educational materials and supplies

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	0	0
2000	Employee Benefits	\$0	\$0	\$0	\$0	0	0
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$159,361	\$115,248	\$160,411	\$301,096	\$240,354	\$258,718
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$159,361	\$115,248	\$160,411	\$301,096	\$240,354	\$258,718

Program: 1277 JROTC (Army) (1277) – 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

OBJECT	DESCRIPTION	AMENDED		AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$2,474,966	\$2,437,641	\$2,474,966	\$2,647,517	\$2,661,428	\$2,828,222
2000	Employee Benefits	\$364,465	\$299,207	\$364,465	\$399,482	\$399,481	\$427,354
3000	Professional Services	\$300	\$300	\$300	\$300	\$300	\$300
4000	Purchased Property Services	\$2,603	\$2,902	\$2,603	\$4,300	\$4,300	\$5,150
5000	Other Purchased Services	\$85,400	\$59,809	\$85,400	\$57,500	\$57,500	\$53,300
6000	Supplies and Materials	\$5,180	\$17,314	\$5,180	\$11,000	\$11,000	\$9,880
7000	Property	\$8,689	\$6,761	\$8,689	\$7,500	\$7,500	\$7,700
8000	Other	\$2,200	\$1,714	\$2,200	\$1,500	\$1,500	\$1,500
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$2,943,804	\$2,825,647	\$2,943,804	\$3,129,099	\$3,143,009	\$3,333,406

JOB DESCRIPTION

1420	Administrative Assistant I	1.0	1.0
1910	Military Property Custodian II	1.0	1.0
1910	ROTC NCO	26.0	28.0
1910	ROTC Officer	10.0	11.0
1910	Deputy Director for HST/MS	1.0	1.0
1910	ROTC Supply Officer	1.0	1.0
	TOTAL	40.0	43.0

Program: 1279 Charter Schools (1279) – 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.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$1,837,979	\$0	\$1,837,979	\$0	0	0
2000	Employee Benefits	\$0	\$0	\$0	\$0	0	0
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$0	\$0	\$0	\$0	0	0
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$37,429,385	\$29,422,903	\$37,429,385	\$38,011,313	\$38,011,313	\$41,500,000
	TOTAL	\$39,267,364	\$29,422,903	\$39,267,364	\$38,011,313	\$38,011,313	\$41,500,000

Program: 2282 Residential Facilities (2282) – 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	0	0
2000	Employee Benefits	\$0	\$0	\$0	\$0	0	0
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$830,000	\$1,697,932	\$830,000	\$830,000	\$830,000	\$992,000
6000	Supplies and Materials	\$0	\$0	\$0	\$0	0	0
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$830,000	\$1,697,932	\$830,000	\$830,000	\$830,000	\$992,000

Program: 1281 Charter Schools Administrative (1281) – 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>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$79,280	\$0	\$79,280	\$430,226	\$430,226	\$430,226
2000	Employee Benefits	\$11,517	\$0	\$11,517	\$53,349	\$53,349	\$53,349
3000	Professional Services	\$2,500	\$0	\$2,500	\$188,792	\$188,792	\$188,792
4000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	0
5000	Other Purchased Services	\$3,250	\$0	\$3,250	\$32,500	\$32,500	\$32,500
6000	Supplies and Materials	\$1,500	\$0	\$1,500	\$17,500	\$17,500	\$17,500
7000	Property	\$0	\$0	\$0	\$0	\$0	0
8000	Other	\$500	\$0	\$500	\$0	\$0	\$0
9000	Other Uses	\$0	\$0	\$0	\$0	\$0	0
	TOTAL	\$98,547	\$0	\$98,547	\$722,367	\$722,367	\$722,367

Program: 1301 Exceptional Children (1301) – Provides instructional personnel and materials for students who qualify under the Individuals with Disabilities Act, including diagnostic classes and classes for children with autism

OBJECT	DESCRIPTION	AMENDED	AMENDED	APPROVED	AMENDED	APPROVED	
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$33,053,350	\$34,213,339	\$33,053,245	\$27,266,465	\$27,408,108	\$29,583,410
2000	Employee Benefits	\$8,157,956	\$6,458,970	\$8,157,956	\$7,413,877	\$7,413,843	\$8,274,291
3000	Professional Services	\$2,107,091	\$2,601,974	\$2,107,091	\$1,194,510	\$1,920,173	\$1,065,059
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$40,192	\$30,282	\$40,192	\$41,000	\$42,970	\$36,900
6000	Supplies and Materials	\$198,261	\$124,511	\$198,261	\$139,511	\$146,527	\$125,560
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$43,556,850	\$43,429,077	\$43,556,744	\$36,055,363	\$36,931,621	\$39,085,220

JOB DESCRIPTION			
1710	Audiologist	2.0	2.0
1100	Behavioral Specialist	5.0	5.0
1900	Coordinator - Education	1.0	1.0
1910	Instructional Facilitator	0.0	2.0
1420	Outreach Workers	3.0	3.0
1400	Paraprofessional	89.0	157.0
1100	Teacher	364.0	342.0
1640	Therapist	4.0	5.0
	TOTAL	468.0	517.0

Program: 1303 Gifted and Talented (1303) – Helps develop gifted students’ talents and abilities in K-12; also known as the Challenge Program

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$8,025,861	\$7,184,405	\$8,025,861	\$7,327,656	\$7,326,271	\$7,327,656
2000	Employee Benefits	\$2,251,969	\$1,383,306	\$2,251,969	\$2,109,031	\$2,109,036	\$2,109,031
3000	Professional Services	\$2,104	\$0	\$2,104	\$1,893	\$1,893	\$1,893
4000	Purchased Property Services	\$7,600	\$4,133	\$7,600	\$6,840	\$6,840	\$6,840
5000	Other Purchased Services	\$3,722	\$0	\$3,722	\$4,702	\$45,062	\$4,702
6000	Supplies and Materials	\$8,198	\$7,364	\$8,198	\$6,840	\$6,840	\$46,840
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$843	\$0	\$843	\$128	\$128	\$128
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$10,300,297	\$8,579,209	\$10,300,297	\$9,457,090	\$9,496,070	\$9,497,090

JOB DESCRIPTION

1900	Coordinator - Education	1.0	1.0
1100	Teacher	114.0	116.0
	TOTAL	115.0	117.0

Program: 1469 Industrial Tech (1469) – Emphasizes technology education, focusing on design, production, application and assessment of products, services and systems

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	0	0
2000	Employee Benefits	\$0	\$0	\$0	\$0	0	0
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$18,302	\$17,952	\$18,302	\$24,000	\$14,584	\$21,600
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$18,302	\$17,952	\$18,302	\$24,000	\$14,584	\$21,600

Program: 1485 Business Education (1485) – Offers adaptable job market skills to students

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	0	0
2000	Employee Benefits	\$0	\$0	\$0	\$0	0	0
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$32,057	\$11,392	\$32,057	\$37,000	\$23,213	\$33,300
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$32,057	\$11,392	\$32,057	\$37,000	\$23,213	\$33,300

Program: 1490 Vocational Home Economics (1490) – Prepares students for family and work life

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$203,211	\$204,420	\$203,211	\$217,032	\$218,186	\$217,032
2000	Employee Benefits	\$57,260	\$40,134	\$57,260	\$61,760	\$61,761	\$61,760
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$18,751	\$11,017	\$18,751	\$20,000	\$11,490	\$15,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$279,222	\$255,571	\$279,222	\$298,792	\$291,437	\$293,792

JOB DESCRIPTION			
1100	Teacher		
	TOTAL	3.0	2.0

Program: 1492 Distributive (Marketing) Education/OJT (1492) – Provides work-site learning experiences for marketing students by instructor and employer

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$48,449	\$47,349	\$48,449	\$47,939	\$48,194	\$47,939
2000	Employee Benefits	\$13,692	\$8,254	\$13,692	\$13,689	\$13,689	\$13,689
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$5,247	\$0	\$5,247	\$8,000	\$8,197	\$7,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$67,388	\$55,603	\$67,388	\$69,628	\$70,080	\$68,628

JOB DESCRIPTION			
1100	Teacher		1.0
	TOTAL		1.0

Program: 1493 Comprehensive Business Education/OJT (1493) – Provides entry-level business and office skills for a cooperative work-site experience

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	0	0
2000	Employee Benefits	\$0	\$0	\$0	\$0	0	0
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$6,420	\$2,304	\$6,420	\$9,500	\$9,500	\$8,500
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$6,420	\$2,304	\$6,420	\$9,500	\$9,500	\$8,500

Program: 1494 Trade and Industrial Education (1494) – Prepares students for entry-level trade and industrial occupations, including transportation, construction maintenance, electronics health and protective services

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$1,831,268	\$1,180,826	\$1,831,268	\$1,761,007	\$1,770,619	\$1,303,132
2000	Employee Benefits	\$516,847	\$217,196	\$516,847	\$505,939	\$505,939	\$383,013
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$56,400	\$29,919	\$56,400	\$50,000	\$53,388	\$43,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$2,404,515	\$1,427,941	\$2,404,515	\$2,316,946	\$2,329,946	\$1,729,145

JOB DESCRIPTION			
1100	Teacher		22.0
	TOTAL	33.0	22.0

Program: 1501 Student Services (1501) – Coordinates programs and services, including social work and nursing services, which promote health, personal, interpersonal, career and academic well-being

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$4,199,366	\$4,153,378	\$4,199,366	\$4,118,003	\$4,139,513	\$4,151,915
2000	Employee Benefits	\$941,560	\$617,940	\$941,560	\$976,483	\$976,483	\$977,381
3000	Professional Services	\$1,780,196	\$1,480,380	\$1,780,196	\$1,399,740	\$1,480,403	\$1,249,766
4000	Purchased Property Services	\$2,000	\$1,788	\$2,000	\$2,000	\$1,185	\$1,800
5000	Other Purchased Services	\$37,270	\$41,432	\$37,270	\$29,790	\$23,183	\$19,800
6000	Supplies and Materials	\$46,004	\$31,889	\$46,004	\$13,800	\$8,785	\$12,420
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$1,500	\$970	\$1,500	\$1,500	\$1,695	\$1,350
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$7,007,896	\$6,327,778	\$7,007,896	\$6,541,316	\$6,631,247	\$6,414,432

JOB DESCRIPTION

1900	Coordinator - Education	2.0	1.0
1900	Coordinator - Nursing Svcs	0.0	1.0
1630	Licensed Practical Nurse	3.0	2.0
1630	School Nurse	19.0	18.0
1720	Social Worker	27.0	30.0
	TOTAL	51.0	52.0

Program: 1502 Guidance/Psychological Testing (1502) – Facilitates implementation of the counseling and guidance program, as well as coordinates psychological services in each school

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	ACTUAL	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET		BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$10,736,056	\$9,864,216	\$10,736,056	\$9,458,662	\$9,476,822	\$10,152,086
2000	Employee Benefits	\$2,987,860	\$1,813,453	\$2,987,860	\$2,697,953	\$2,668,276	\$2,952,954
3000	Professional Services	\$13,120	\$16,477	\$13,120	\$13,120	\$29,120	\$11,808
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$11,710	\$14,093	\$11,710	\$17,500	\$17,500	\$15,750
6000	Supplies and Materials	\$25,230	\$68,567	\$25,230	\$76,800	\$64,379	\$69,120
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$204	\$290	\$204	\$704	\$704	\$634
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$13,774,180	\$11,777,096	\$13,774,180	\$12,264,739	\$12,256,801	\$13,202,352

JOB DESCRIPTION			
1910	College Bound Advisir	1.0	1.0
1900	Coordinator-Education	2.0	1.0
1420	General Clerk	4.0	4.0
1720	Primary Counselor	39.0	54.0
1740	Psychologist	20.0	20.0
1730	Secondary Counselor	57.0	54.0
	TOTAL	123.0	134.0

Program: 1503 Expanded Day/Special Project (1503) – Provides after-school programs through various community and state agencies to enhance student performance in core subjects

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$80,993	\$78,334	\$80,993	\$80,262	\$80,627	\$79,662
2000	Employee Benefits	\$11,290	\$10,453	\$11,290	\$11,528	\$11,528	\$11,528
3000	Professional Services	\$2,500	\$0	\$2,500	\$0	0	\$0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$276,775	\$152,749	\$276,775	\$198,875	\$287,310	\$169,778
6000	Supplies and Materials	\$416	\$0	\$416	\$300	\$300	\$900
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$371,974	\$241,536	\$371,974	\$290,965	\$379,765	\$261,868

JOB DESCRIPTION			
1900	Project Manager		1.0
	TOTAL	1.0	1.0

Program: 1505 Media Services (1505) – 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$7,919,805	\$7,067,031	\$7,919,805	\$7,009,069	\$7,045,577	\$6,913,504
2000	Employee Benefits	\$2,286,639	\$1,359,085	\$2,286,639	\$1,967,634	\$1,967,630	\$1,954,880
3000	Professional Services	\$21,019	\$25,075	\$21,019	\$29,000	\$29,000	\$14,500
4000	Purchased Property Services	\$4,630	\$16,345	\$4,630	\$0	\$569	\$0
5000	Other Purchased Services	\$30,126	\$15,157	\$30,126	\$21,000	\$19,985	\$31,925
6000	Supplies and Materials	\$983,266	\$666,021	\$983,266	\$660,446	\$732,543	\$657,496
7000	Property	\$0	\$0	\$0	\$0	0	\$0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$11,245,484	\$9,148,713	\$11,245,484	\$9,687,149	\$9,795,304	\$9,572,305

JOB DESCRIPTION

1420	Administrative Assistant I	0.0	1.0
1910	AV Specialist	1.0	1.0
1900	Coordinator - Education	1.0	0.0
1420	General Clerk	1.0	1.0
1650	Media Specialist	96.0	97.0
1400	Paraprofessional	15.0	31.0
1910	Program Assistant	1.0	0.0
	TOTAL	115.0	131.0

Program: 1506 Professional Development (1506) – Invests in the entire APS staff’s professional development

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$1,668,649	\$1,444,689	\$1,668,649	\$1,272,835	\$1,310,545	\$1,331,327
2000	Employee Benefits	\$224,325	\$185,890	\$224,325	\$206,005	\$206,005	\$271,635
3000	Professional Services	\$355,653	\$35,948	\$355,653	\$339,290	\$485,570	\$250,000
4000	Purchased Property Services	\$60,000	\$26,420	\$60,000	\$30,000	\$31,071	\$20,000
5000	Other Purchased Services	\$279,172	\$152,367	\$279,172	\$187,530	\$272,722	\$120,000
6000	Supplies and Materials	\$154,777	\$49,914	\$154,777	\$55,330	\$41,874	\$22,000
7000	Property	\$29,500	\$5,564	\$29,500	\$0	\$42	\$0
8000	Other	\$4,851	\$0	\$4,851	\$0	\$0	\$2,500
9000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$2,776,927	\$1,900,792	\$2,776,927	\$2,090,990	\$2,347,828	\$2,017,462

JOB DESCRIPTION

1420	Administrative Assistant I	1.0	3.0
1900	Director Org & Prof Learning	1.0	1.0
1900	Education Coordinator	1.0	1.0
1900	Executive Director	1.0	1.0
1420	General Clerk	2.0	1.0
1900	Prof. Dev Specialist	5.0	5.0
1910	Instructional Mentor	3.0	5.0
1100	Teacher In Residence	2.0	0.0
	TOTAL	16.0	17.0

Program: 1507 Teaching and Learning (1507) – Handles curriculum planning and development for all subject areas, except math and science

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$387,242	\$270,643	\$387,242	\$370,122	\$299,268	\$129,687
2000	Employee Benefits	\$54,481	\$34,157	\$54,481	\$56,074	\$56,074	\$20,210
3000	Professional Services	\$170,917	\$0	\$170,917	\$164,263	\$255,386	\$164,263
4000	Purchased Property Services	\$0	\$10,572	\$0	\$36,003	\$36,003	\$35,000
5000	Other Purchased Services	\$91,132	\$28,948	\$91,132	\$34,638	\$33,729	\$28,000
6000	Supplies and Materials	\$84,834	\$84,728	\$84,834	\$35,870	\$73,607	\$25,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$788,607	\$429,048	\$788,607	\$696,970	\$754,066	\$402,160

JOB DESCRIPTION

1420	Administrative Assistant I				1.0		0.0
1900	Executive Director				1.0		0.0
1420	General Clerk				2.0		1.0
1900	Project Manager				1.0		0.0
1900	Program Manager				1.0		1.0
	TOTAL				6.0		2.0

Program: 1597 Parental Involvement/Community Alliances (1597) – Engages families and community to help students become lifelong learners

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$90,416	\$51,714	\$90,416	\$104,741	\$105,081	\$98,724
2000	Employee Benefits	\$17,938	\$7,103	\$17,938	\$17,288	\$17,288	\$16,695
3000	Professional Services	\$16,978	\$0	\$16,978	\$322	\$322	\$322
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$5,500	\$4,247	\$5,500	\$658	\$658	\$0
6000	Supplies and Materials	\$9,070	\$12,483	\$9,070	\$0	0	\$0
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$1,000	\$0	\$1,000	\$0	0	\$0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$140,902	\$75,547	\$140,902	\$123,009	\$123,349	\$115,741

JOB DESCRIPTION

1910	Family Involvement Liaison	1.0	1.0
1420	General Clerk	1.0	0.0
	TOTAL	2.0	1.0

Program: 1598 Student Program and Services (1598) – Helps to ensure that all efforts focus on student success

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$529,086	\$447,185	\$529,086	\$639,406	\$634,254	\$639,406
2000	Employee Benefits	\$76,521	\$55,453	\$76,521	\$81,241	\$88,503	\$81,241
3000	Professional Services	\$8,200	\$0	\$8,200	\$0	0	\$0
4000	Purchased Property Services	\$3,500	\$3,345	\$3,500	\$3,500	\$3,500	\$3,150
5000	Other Purchased Services	\$15,731	\$9,037	\$15,731	\$49,407	\$51,203	\$41,138
6000	Supplies and Materials	\$42,992	\$127,847	\$42,992	\$27,053	\$26,065	\$24,348
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$2,250
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$678,530	\$642,868	\$678,530	\$803,107	\$806,026	\$791,533

JOB DESCRIPTION

1420	Administrative Assistant I				1.0		1.0
1900	Director - OSPS				1.0		1.0
1900	Education Coordinator				1.0		1.0
1900	Executive Director				1.0		1.0
1910	Liaison-Executive Director				1.0		1.0
1420	General Clerk				1.0		1.0
	TOTAL				6.0		6.0

Program: 1610 Deputy Superintendent of Instruction (1610) – Directs and leads strategies for improving student achievement

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$799,619	\$670,296	\$799,619	\$685,031	\$869,953	\$575,060
2000	Employee Benefits	\$114,046	\$85,720	\$114,046	\$115,239	\$115,239	\$100,670
3000	Professional Services	\$1,304,685	\$423,658	\$1,304,685	\$630,000	\$3,911,446	\$230,000
4000	Purchased Property Services	\$21,850	\$12,500	\$21,850	\$14,750	\$14,750	\$14,750
5000	Other Purchased Services	\$392,211	\$132,001	\$392,211	\$303,800	\$302,005	\$203,795
6000	Supplies and Materials	\$77,532	\$80,969	\$77,532	\$91,073	\$76,073	\$91,073
7000	Property	\$19,780	\$0	\$19,780	\$10,000	\$10,000	\$10,000
8000	Other	\$46,000	\$20,232	\$46,000	\$55,000	\$31,790	\$32,550
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$2,775,722	\$1,425,376	\$2,775,722	\$1,904,893	\$5,331,256	\$1,257,898

JOB DESCRIPTION

1420	Administrative Assistant	2.0	2.0
1910	Administrative Manager	0.0	1.0
1420	Administrative Assistant III	1.0	0.0
1210	Deputy Superintendent	1.0	1.0
1900	Director	0.0	1.0
1910	Special Asst to the Deputy Supt	2.0	1.0
1480	Senior Accountant	1.0	1.0
	TOTAL	7.0	7.0

Program: 1627 Forrest Hills Academy (1627) – Implements a research-based, academic and behavior alternative education program for middle and high school students

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$3,487,293	\$0	\$3,487,293	\$409,555	\$459,233	\$409,555
2000	Employee Benefits	\$824,045	\$0	\$824,045	\$118,350	\$118,350	\$118,350
3000	Professional Services	\$1,451,753	\$9,725,000	\$1,451,753	\$700,000	\$496,728	\$400,000
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$111,964	\$0	\$111,964	\$0	\$203,772	\$0
6000	Supplies and Materials	\$673,771	\$0	\$673,771	\$0	\$52,440	\$0
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$964,976	\$0	\$964,976	\$0	0	\$0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$7,513,803	\$9,725,000	\$7,513,803	\$1,227,905	\$1,330,523	\$927,905

JOB DESCRIPTION

1910	Instructional Coach ST5				4.0		2.0
1910	Instructional Coach ST6				1.0		3.0
1910	Instructional Coach ST7				1.0		1.0
	TOTAL				6.0		6.0

Program: 1628 Nontraditional Education (1628) – Offers educational and support services for at-risk middle and high school students' alternative education

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$2,097,292	\$1,030,268	\$2,097,292	\$2,064,302	\$2,066,446	\$1,473,412
2000	Employee Benefits	\$309,444	\$91,319	\$309,444	\$301,914	\$301,915	\$139,163
3000	Professional Services	\$86,900	\$90,000	\$86,900	\$70,000	\$70,000	\$63,000
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$5,000	\$0	\$5,000	\$3,500	\$3,500	\$3,150
6000	Supplies and Materials	\$5,000	\$13,454	\$5,000	\$3,500	\$1,549	\$3,150
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$2,503,636	\$1,225,040	\$2,503,636	\$2,443,216	\$2,443,410	\$1,681,875

JOB DESCRIPTION

1310	Assistant Principal	0.0	1.0
1310	Assistant Principal - Alternative	1.0	0.0
1100	Teacher	17.0	5.0
	TOTALS	18.0	6.0

Program: 1629 Exceptional Children - Administration (1629) – Funds support staff that assists children eligible under the Individuals with Disabilities Education Act

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$1,457,249	\$1,194,935	\$1,457,249	\$1,083,976	\$1,088,932	\$1,083,976
2000	Employee Benefits	\$347,697	\$201,465	\$347,697	\$274,301	\$274,302	\$274,301
3000	Professional Services	\$343,679	\$58,920	\$343,679	\$335,879	\$337,579	\$194,168
4000	Purchased Property Services	\$10,125	\$1,003	\$10,125	\$10,125	\$12,113	\$9,112
5000	Other Purchased Services	\$490,791	\$152,340	\$490,791	\$489,425	\$508,677	\$440,482
6000	Supplies and Materials	\$15,000	\$12,219	\$15,000	\$15,000	\$14,172	\$13,500
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$4,199	\$1,165	\$4,199	\$4,000	\$6,670	\$3,600
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$2,668,740	\$1,622,046	\$2,668,740	\$2,212,706	\$2,242,445	\$2,019,139

JOB DESCRIPTION

1420	Administrative Assistant I	1.0	1.0
1900	Coordinator - Education	9.0	9.0
1900	Director	1.0	1.0
1420	General Clerk	4.0	4.0
	TOTAL	15.0	15.0

Program: 1642 Records Center (1642) – 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>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$286,117	\$232,191	\$286,117	\$235,914	\$249,493	\$220,449
2000	Employee Benefits	\$43,722	\$29,527	\$43,722	\$38,315	\$38,315	\$34,456
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$5,950	\$4,613	\$5,950	\$5,950	\$5,950	\$5,355
5000	Other Purchased Services	\$61,532	\$60,633	\$61,532	\$61,532	\$61,532	\$55,379
6000	Supplies and Materials	\$10,646	\$16,199	\$10,646	\$22,358	\$17,358	\$20,122
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$500	\$259	\$500	\$500	\$500	\$450
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$408,467	\$343,421	\$408,467	\$364,569	\$373,148	\$336,211

JOB DESCRIPTION

1420	Administrative Assistant I	1.0	1.0
1910	Records Center Liaison	1.0	1.0
1420	Records Clerk	3.0	3.0
	TOTAL	5.0	5.0

Program: 1646 Instructional Technology (1646) – Facilitates the integration of technology into the curriculum

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$1,813,455	\$1,430,828	\$1,813,455	\$1,789,804	\$1,808,820	\$1,507,805
2000	Employee Benefits	\$249,404	\$182,799	\$249,404	\$248,428	\$248,428	\$207,971
3000	Professional Services	\$241,731	\$108,085	\$241,731	\$0	\$36,905	\$0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$56,990	\$67,854	\$56,990	\$129,297	\$126,513	\$106,500
6000	Supplies and Materials	\$186,952	\$163,114	\$186,952	\$83,168	\$124,468	\$60,872
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$995	\$0	\$995	\$0	\$995	\$0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$2,549,526	\$1,952,680	\$2,549,526	\$2,250,697	\$2,346,129	\$1,883,148

JOB DESCRIPTION

1420	Administrative Assistant I				1.0		1.0
1900	Director				1.0		1.0
1610	E-Learning Specialist				2.0		2.0
1910	Instruct Tech Specialist				18.0		14.0
	TOTAL				22.0		18.0

Program: 1674 School Reform Team 1 (1674) – Helps develop, implement and assess school programs through the Office of the Executive Director of K-8 Schools in School Reform Team (SRT1)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$285,917	\$292,577	\$285,917	\$281,712	\$282,585	\$281,712
2000	Employee Benefits	\$46,641	\$32,536	\$46,641	\$48,355	\$48,355	\$48,355
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$2,950	\$2,771	\$2,950	\$2,550	\$2,550	\$2,550
5000	Other Purchased Services	\$18,726	\$14,251	\$18,726	\$12,000	\$7,678	\$12,000
6000	Supplies and Materials	\$20,952	\$21,237	\$20,952	\$10,000	\$15,400	\$10,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$2,791	\$703	\$2,791	\$900	\$500	\$900
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$377,976	\$364,075	\$377,976	\$355,517	\$357,068	\$355,517

JOB DESCRIPTION

1420	Administrative Assistant I	1.0	1.0
1900	Executive Director	1.0	1.0
	TOTAL	2.0	2.0

Program: 1675 School Reform Team 2 (1675) – Helps develop, implement and assess school programs through the Office of the Executive Director of K-8 Schools in School Reform Team (SRT2)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$292,063	\$269,111	\$292,063	\$262,828	\$263,712	\$262,828
2000	Employee Benefits	\$48,078	\$28,458	\$48,078	\$48,355	\$48,355	\$48,355
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$3,800	\$3,482	\$3,800	\$3,800	\$3,800	\$3,800
5000	Other Purchased Services	\$10,800	\$7,276	\$10,800	\$7,880	\$8,800	\$7,880
6000	Supplies and Materials	\$13,617	\$14,451	\$13,617	\$8,264	\$7,912	\$8,264
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$1,900	\$0	\$1,900	\$1,000	\$0	\$1,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$370,258	\$322,778	\$370,258	\$332,127	\$332,578	\$332,127

JOB DESCRIPTION

1420	Administrative Assistant I	1.0	1.0
1900	Executive Director	1.0	1.0
	TOTAL	2.0	2.0

Program: 1676 School Reform Team 3 (1676) – Helps develop, implement and assess school programs through the Office of the Executive Director of K-8 Schools in School Reform Team (SRT3)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$295,963	\$286,845	\$295,963	\$257,565	\$258,359	\$257,565
2000	Employee Benefits	\$49,117	\$29,502	\$49,117	\$43,459	\$43,459	\$43,459
3000	Professional Services	\$3,500	\$0	\$3,500	\$0	0	\$0
4000	Purchased Property Services	\$3,325	\$3,243	\$3,325	\$3,000	\$3,000	\$3,000
5000	Other Purchased Services	\$16,721	\$7,308	\$16,721	\$8,100	\$9,331	\$8,100
6000	Supplies and Materials	\$16,888	\$19,427	\$16,888	\$14,400	\$14,400	\$14,400
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$1,409	\$1,218	\$1,409	\$1,000	\$1,000	\$1,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$386,922	\$347,543	\$386,922	\$327,524	\$329,549	\$327,524

JOB DESCRIPTION

1420	Administrative Assistant I	1.0	1.0
1900	Executive Director	1.0	1.0
	TOTAL	2.0	2.0

Program: 1677 School Reform Team 4 (1677) – Helps develop, implement and assess school programs through the Office of the Executive Director of K-8 Schools in School Reform Team (SRT4)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$271,744	\$253,612	\$271,744	\$237,630	\$253,422	\$237,630
2000	Employee Benefits	\$45,020	\$26,488	\$45,020	\$45,710	\$45,710	\$45,710
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$1,491	\$1,452	\$1,491	\$1,500	\$1,500	\$1,500
5000	Other Purchased Services	\$16,702	\$1,547	\$16,702	\$9,063	\$9,093	\$9,063
6000	Supplies and Materials	\$21,331	\$29,496	\$21,331	\$25,302	\$25,325	\$25,302
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$150	\$0	\$2,000	\$2,000	\$2,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$356,287	\$312,745	\$356,287	\$321,205	\$337,050	\$321,205

JOB DESCRIPTION

1420	Administrative Assistant I	1.0	1.0
1900	Executive Director	1.0	1.0
	TOTAL	2.0	2.0

Program: 1678 Office of High School (1678) – 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$3,989,533	\$83,403	\$3,989,533	\$3,198,108	\$3,213,701	\$3,861,347
2000	Employee Benefits	\$875,346	\$6,826	\$875,346	\$812,297	\$812,297	\$803,516
3000	Professional Services	\$1,616,075	\$1,221	\$1,616,075	\$1,679,650	\$1,880,813	\$190,000
4000	Purchased Property Services	\$0	\$0	\$0	\$8,800	\$8,800	\$4,000
5000	Other Purchased Services	\$366,371	\$21,556	\$366,321	\$313,470	\$318,377	\$102,470
6000	Supplies and Materials	\$228,833	\$44,425	\$228,833	\$210,090	\$293,883	\$50,490
7000	Property	\$0	\$0	\$0	\$20,000	\$20,000	\$4,000
8000	Other	\$12,840	\$0	\$12,840	\$30,450	\$30,450	\$5,450
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$7,088,998	\$157,431	\$7,088,948	\$6,272,865	\$6,578,321	\$5,021,273

JOB DESCRIPTION

1420	Administrative Assistant I				2.0		2.0
1210	Administrative Mgr-HS Office				1.0		1.0
1210	Asst Supt HS Transformation				1.0		1.0
1910	Coordinator				1.0		1.0
1910	Counseling Coordinator of HS				1.0		1.0
1910	Data Specialist				1.0		1.0
1900	Director				1.0		0.0
1900	Coordinator, Education				1.0		1.0
1900	Executive Director				2.0		2.0
1900	Implementation Specialist				4.0		3.0
1900	Instructional Coach				18.0		18.0
1900	Oper Acad Supp Liaison				1.0		1.0
1900	Program Admin HS Office				1.0		1.0
1210	Proj Adm-Inst & Stu Suppot				1.0		1.0
1210	Proj Adm-Stu Sup				1.0		1.0
1910	Project Admin HS Office				1.0		1.0
1210	Project Mgr-Grant Mgmt				1.0		1.0
1420	Research Asst				1.0		1.0
1900	School Admin Liaison				1.0		1.0
1910	Student Svcs Coordinator				0.0		1.0

Program: 1680 Research, Planning and Accountability (1680) – Administers the District's Research and Evaluation, Student Assessment, Planning and Development functions.

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,526,459	\$1,166,201	\$1,526,459	\$1,430,716	\$1,443,350	\$1,430,717
2000	Employee Benefits	\$215,445	\$142,682	\$215,445	\$210,792	\$210,042	\$210,792
3000	Professional Services	\$14,626	\$13,375	\$14,626	\$4,760	\$4,760	\$2,760
4000	Purchased Property Services	\$61,464	\$0	\$61,464	\$20,964	\$964	\$13,964
5000	Other Purchased Services	\$243,659	\$133,238	\$243,659	\$155,021	\$272,780	\$117,021
6000	Supplies and Materials	\$32,412	\$39,668	\$32,412	\$53,706	\$53,706	\$33,706
7000	Property	\$6,167	\$0	\$6,167	\$0	0	\$0
8000	Other	\$1,230	\$0	\$1,230	\$0	0	\$0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
TOTAL		\$2,101,461	\$1,495,164	\$2,101,461	\$1,875,959	\$1,985,603	\$1,808,960

JOB DESCRIPTION

1420	Administrative Assistant I	7.0	7.0
1910	Benchmark Support Specialist	1.0	1.0
1430	Demographer	1.0	1.0
1900	Director	1.0	1.0
1900	Executive Director	1.0	1.0
1910	Project Admin College & Tech Ed	0.0	1.0
1910	Program Administrator	1.0	0.0
1430	Research Associate	5.0	5.0
1430	Senior Research Associate	2.0	2.0
1910	Testing Program Specialist	2.0	2.0
1810	Warehouse Supervisor	1.0	1.0
1810	Warehouse Technician	1.0	1.0
TOTAL		23.0	23.0

Program: 1688 Project GRAD (1688) – Project GRAD (Graduation Really Achieves Dreams) provides school- and community-based services to improve classroom instruction and cultivate a college-going mindset among students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$666,286	\$331,680	\$666,286	\$731,881	\$734,806	\$642,573
2000	Employee Benefits	\$145,882	\$36,616	\$145,882	\$150,206	\$150,206	\$141,284
3000	Professional Services	\$21,900	\$0	\$21,900	\$1,900	\$115,820	\$0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$224,076	\$627,324	\$224,076	\$62,920	\$193,503	\$56,436
6000	Supplies and Materials	\$152,513	\$130,931	\$152,513	\$73,182	\$93,676	\$73,182
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$960	\$0	\$960	\$475	\$475	\$0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$1,211,617	\$1,126,550	\$1,211,617	\$1,020,564	\$1,288,485	\$913,475

JOB DESCRIPTION

1910	Program Administrator	1.0	1.0
1910	Administrative Asst I	1.0	1.0
1910	College Access Specialist	3.0	3.0
1910	Project Administrator	3.0	3.0
	TOTAL	8.0	8.0

Program: 1693 Student Placement and Appeals (1693) – 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$259,829	\$183,449	\$259,829	\$310,654	\$311,621	\$233,593
2000	Employee Benefits	\$40,768	\$23,805	\$40,768	\$32,700	\$32,700	\$21,794
3000	Professional Services	\$58,807	\$47,330	\$58,807	\$0	\$21,729	\$0
4000	Purchased Property Services	\$1,900	\$0	\$1,900	\$1,900	\$1,900	\$1,710
5000	Other Purchased Services	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$1,800
6000	Supplies and Materials	\$39,930	\$53,469	\$39,930	\$56,596	\$40,296	\$50,936
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$1,019	\$468	\$1,019	\$500	\$500	\$450
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$404,253	\$308,520	\$404,253	\$404,350	\$410,746	\$310,283

JOB DESCRIPTION

1420	Administrative Assistant I	1.0	1.0
1900	Dean Student Discipline	1.0	0.0
1420	General Clerk	1.0	1.0
1910	Student Placement Liaison	1.0	0.0
	TOTAL	4.0	2.0

Program: 2405 Career Education (2405) – Provides “real world,” up-to-date instructional activities to heighten students’ career awareness, exploration and preparation

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$759,432	\$542,704	\$759,432	\$714,814	\$714,814	\$710,955
2000	Employee Benefits	\$129,052	\$78,411	\$129,052	\$139,543	\$139,543	\$139,543
3000	Professional Services	\$26,143	\$21,000	\$26,143	\$16,000	\$16,000	\$14,000
4000	Purchased Property Services	\$28,956	\$17,583	\$28,956	\$74,000	\$74,000	\$65,000
5000	Other Purchased Services	\$117,537	\$111,089	\$117,537	\$68,000	\$68,000	\$65,000
6000	Supplies and Materials	\$390,962	\$303,845	\$390,962	\$225,000	\$225,000	\$190,000
7000	Property	\$0	\$1,500	\$0	\$0	\$0	0
8000	Other	\$26,172	\$3,176	\$26,172	\$7,700	\$7,700	\$6,700
9000	Other Uses	\$0	\$0	\$0	\$0	\$0	0
	TOTAL	\$1,478,255	\$1,079,308	\$1,478,255	\$1,245,057	\$1,245,057	\$1,191,198

JOB DESCRIPTION			
1910	Accounting Assistant I	1.0	1.0
1420	Administrative Assistant I	1.0	1.0
1900	Career Tech Facilitator	1.0	1.0
1900	Coordinator - Education	0.0	1.0
1900	Director	1.0	1.0
1910	Education Specialist	2.0	1.0
1420	General Clerk	2.0	1.0
1900	Model Teacher-CTAE	0.0	1.0
1900	Program Admin-College & Career Readiness	0.0	1.0
1910	Program Specialist	2.0	1.0
1100	Teacher	2.0	2.0
	TOTAL	12.0	12.0

Program: 2408 Education Career Exploration (PECE) (2408) – Offers students career development guidance; PECE stands for Program Exploration for Career Education

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$823,507	\$261,017	\$823,507	\$781,691	\$781,691	\$781,691
2000	Employee Benefits	\$220,445	\$49,858	\$220,445	\$210,561	\$210,561	\$208,561
3000	Professional Services	\$0	\$0	\$0	\$0	\$0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	0
6000	Supplies and Materials	\$9,473	\$3,916	\$9,473	\$10,000	\$10,000	\$10,000
7000	Property	\$0	\$0	\$0	\$0	\$0	0
8000	Other	\$0	\$0	\$0	\$0	\$0	0
9000	Other Uses	\$0	\$0	\$0	\$0	\$0	0
	TOTAL	\$1,053,425	\$314,791	\$1,053,425	\$1,002,252	\$1,002,252	\$1,000,252

JOB DESCRIPTION

1910	Career ED Specialist	1.0	1.0
1100	Teacher	13.0	13.0
	TOTAL	13.0	14.0

Program: 6520 Director of Security (6520) – Funds the district’s school security services.

OBJECT	DESCRIPTION	AMENDED		AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$4,709,152	4,031,735	\$4,709,152	4,981,625	\$5,187,170	\$4,981,625
2000	Employee Benefits	\$103,289 #	114,712	\$103,289	200,138	\$200,138	\$200,138
3000	Professional Services	\$984,001	1,287,455	\$984,001	700,000	\$1,175,735	\$1,100,000
4000	Purchased Property Services	\$38,312	32,567	\$38,312	33,199	\$333,199	\$33,199
5000	Other Purchased Services	\$1,587,890	1,113,089	\$1,587,890	1,238,011	\$863,813	\$1,238,011
6000	Supplies and Materials	\$268,889	290,532	\$268,889	120,402	\$174,860	\$120,402
7000	Property	\$943,868	1,084,647	\$943,868	88,000	\$75,451	\$88,000
8000	Other	\$6,500	5,310	\$6,500	2,000	\$2,125	\$2,000
9000	Other Uses	\$0	0	\$0	0	0	0
	TOTAL	\$8,641,902	\$7,960,046	\$8,641,902	\$7,363,375	\$8,012,491	\$7,763,375

JOB DESCRIPTION

1420	Administrative Assistant I	3.0	3.0
1900	Assistant Director Security	1.0	1.0
1910	Building Integration/Sys Prog	1.0	1.0
1810	Building Systems Technician	2.0	2.0
1810	Crime Analyst	1.0	1.0
1900	Director	1.0	1.0
1810	Low Voltage Technician	5.0	5.0
1420	Receptionist	1.0	1.0
1810	School Crossing Guard Spvsr	1.0	1.0
1810	School Crossing Guard	1.0	1.0
1810	Security Analyst	4.0	4.0
1810	Security Guard	1.0	0.0
1810	Security Support Clerk	0.0	1.0
1810	Security Assistant II	1.0	1.0
	TOTAL	23.0	23.0

Program: 6619 Transportation Services (6619) – Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$9,232,021	\$11,530,687	\$9,232,021	\$9,188,986	\$9,225,722	\$9,188,956
2000	Employee Benefits	\$1,712,729	\$770,801	\$1,712,729	\$1,685,448	\$1,685,478	\$1,685,448
3000	Professional Services	\$30,578	\$21,401	\$30,578	\$28,000	\$28,000	\$28,000
4000	Purchased Property Services	\$113,035	\$186,417	\$113,035	\$161,800	\$174,370	\$161,800
5000	Other Purchased Services	\$1,933,020	\$1,321,552	\$1,924,398	\$1,453,430	\$1,492,190	\$1,453,430
6000	Supplies and Materials	\$2,313,531	\$2,912,529	\$2,313,531	\$2,745,810	\$2,753,734	\$3,745,810
7000	Property	\$1,874,604	\$126,998	\$1,883,226	\$4,000	\$4,260	\$4,000
8000	Other	\$331,128	\$18,859	\$331,128	\$13,600	\$13,600	\$13,600
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$17,540,645	\$16,889,244	\$17,540,645	\$15,281,074	\$15,377,354	\$16,281,044

JOB DESCRIPTION

1910	Accounting Assistant	1.0	1.0
1420	Administrative Assistant I	2.0	2.0
1420	Administrative Clerk	2.0	2.0
1900	Assistant Director	3.0	3.0
1910	Asst Maintenance Supervisor	1.0	1.0
1910	Asst Transportation Supervisor	4.0	4.0
1810	Auto Mechanic	2.0	2.0
1800	Database Analyst	1.0	1.0
1900	Director	1.0	1.0
1810	Dispatcher	3.0	3.0
1420	General Clerk	3.0	3.0
1900	Maintenance Supervisor	1.0	0.0
1910	Payroll Administrator	1.0	1.0
1910	Payroll Clerk	1.0	1.0
1420	Receptionist	0.0	0.0
1800	School Bus Driver 4HR	267.0	269.0
1800	School Bus Driver 5HR	22.0	20.0
1810	School Bus Mechanic	8.0	8.0
1810	School Bus Mechanic II	2.0	2.0
1810	Transportation Specialist	1.0	1.0
1900	Transportation Supervisor	5.0	6.0
1810	Warehouse Technician	1.0	1.0
	TOTAL	332.0	332.0

Program: 6632 Logistic Support Services (LSS) (6632) – 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.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$361,830	\$303,707	\$361,830	\$329,448	\$330,958	\$329,448
2000	Employee Benefits	\$67,049	\$21,433	\$67,049	\$60,031	\$60,031	\$60,031
3000	Professional Services	\$0	\$0	\$0	\$5,400	\$30,400	\$5,400
4000	Purchased Property Services	\$4,000	\$0	\$4,000	\$4,000	\$4,308	\$4,000
5000	Other Purchased Services	\$65,476	\$5,079	\$65,476	\$3,600	\$18,378	\$3,600
6000	Supplies and Materials	\$5,037	\$6,626	\$5,037	\$7,050	\$7,050	\$7,050
7000	Property	\$9,616	\$4,532	\$9,616	\$0	\$1,297	\$0
8000	Other	\$1,500	\$1,015	\$1,500	\$0	0	\$0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$514,507	\$342,391	\$514,507	\$409,529	\$452,422	\$409,529

JOB DESCRIPTION

1420	Administrative Assistant I				1.0		1.0
1810	Delivery Driver				1.0		1.0
1900	Logistic Supply Supervisor				1.0		1.0
1810	Warehouse Technician				5.0		6.0
	TOTAL				8.0		9.0

Program: 6644 Deputy Superintendent of Operations (6644) – 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>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>BUDGET</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
1000	Salaries	\$367,726	\$300,569	\$367,726	\$360,489	\$362,079	\$360,489
2000	Employee Benefits	\$46,425	\$35,451	\$46,425	\$47,372	\$47,373	\$47,372
3000	Professional Services	\$176,500	\$0	\$176,500	\$2,000	\$2,000	\$127,000
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$18,325	\$4,074	\$18,325	\$4,750	\$11,099	\$4,750
6000	Supplies and Materials	\$3,583	\$4,572	\$3,583	\$2,500	\$6,020	\$2,500
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$200	\$0	\$200	\$0	0	\$0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
TOTAL		\$612,759	\$344,666	\$612,759	\$417,111	\$428,571	\$542,111

JOB DESCRIPTION

1420	Administrative Assistant II	1.0	0.0
1910	Admin Manager-Operations	0.0	1.0
1210	Deputy Superintendent	1.0	1.0
1910	Special Asst to the Deputy Supt	1.0	1.0
TOTAL		3.0	3.0

Program: 6691 CLL Building Operations (6691) – Includes the operation of the Center for Learning and Leadership building.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$29,867	\$28,147	\$29,867	\$29,204	\$29,336	\$29,204
2000	Employee Benefits	\$5,407	\$4,938	\$5,407	\$5,530	\$5,530	\$5,530
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$113,607	\$61,769	\$113,607	\$46,500	\$125,071	\$46,500
6000	Supplies and Materials	\$6,365	\$3,712	\$6,365	\$5,000	\$3,000	\$5,000
7000	Property	\$0	\$0	\$0	\$15,500	\$15,500	\$15,500
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$155,246	\$98,565	\$155,246	\$101,734	\$178,436	\$101,734

JOB DESCRIPTION			
1420	General Clerk		1.0
	TOTAL	1.0	1.0

Program: 6700 Facilities Services (6700) - 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.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$1,068,871	\$999,155	\$1,068,871	\$1,104,098	\$1,129,129	\$1,104,098
2000	Employee Benefits	\$152,175	\$85,344	\$152,175	\$164,297	\$164,297	\$164,297
3000	Professional Services	\$86,290	\$0	\$86,290	\$0	\$100,489	\$0
4000	Purchased Property Services	\$73,000	\$0	\$73,000	\$10,000	\$74,472	\$10,000
5000	Other Purchased Services	\$147,167	\$277,757	\$147,167	\$80,000	\$85,210	\$80,000
6000	Supplies and Materials	\$287,958	\$85,087	\$277,448	\$137,000	\$136,250	\$137,000
7000	Property	\$32,690	\$27,137	\$32,690	\$0	\$30,835	\$0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$1,848,150	\$1,474,480	\$1,837,640	\$1,495,395	\$1,720,681	\$1,495,395

JOB DESCRIPTION

1910	Accounting Assistant II		2.0	2.0
1910	Accounting Supervisor		1.0	1.0
1420	Administrative Assistant I		4.0	4.0
1420	Administrative Services Supervisor		1.0	1.0
1900	Building Services Manager		1.0	1.0
1900	Building Integration/Svc Programmer		0.0	1.0
1910	Contract Specialist		1.0	0.0
1910	Contract Svcs Administrator		0.0	1.0
1810	Delivery Driver		1.0	1.0
1900	Director-Admin. & Maintenance		2.0	1.0
1900	Executive Director		1.0	1.0
1900	Finance Business Process Manager		1.0	1.0
1900	Manager - Properties Development		1.0	1.0
1900	Resource Manager		1.0	1.0
	TOTAL		17.0	17.0

Program: 6701 Building Operations (6701) – Budgets for all custodians, their supplies, materials and repairs at school sites

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$6,903,940	\$6,765,481	\$6,904,046	\$6,143,914	\$6,190,165	\$6,143,914
2000	Employee Benefits	\$1,530,423	\$465,072	\$1,530,423	\$1,296,407	\$1,293,499	\$1,296,407
3000	Professional Services	\$0	\$0	\$0	\$0	0	\$0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$1,227,001	\$1,457,499	\$1,249,001	\$610,000	\$982,047	\$610,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$9,661,364	\$8,688,052	\$9,683,469	\$8,050,321	\$8,465,711	\$8,050,321

JOB DESCRIPTION			
1860	Custodian	168.0	168.0
1860	Lead Custodian	28.0	28.0
	TOTAL	196.0	196.0

Program: 6703 Utilities (6703) – Budgets for electricity, gas, water, sanitation services, telecommunications, and energy management contracts and their management

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$62,207	\$60,085	\$62,207	\$61,641	\$61,924	\$61,641
2000	Employee Benefits	\$9,210	\$8,456	\$9,210	\$11,126	\$11,126	\$11,126
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$510,000	\$692,887	\$510,000	\$600,000	\$535,395	\$600,000
5000	Other Purchased Services	\$75,000	\$0	\$75,000	\$60,000	\$64,942	\$60,000
6000	Supplies and Materials	\$18,340,169	\$17,549,919	\$18,340,169	\$18,735,647	\$18,735,647	\$18,735,645
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$18,996,586	\$18,311,346	\$18,996,586	\$19,468,414	\$19,409,033	\$19,468,412

JOB DESCRIPTION

1900	Energy & Environ Spvrs				1.0		1.0
	TOTAL				1.0		1.0

Program: 6704 Fleet Maintenance & Operations (6704) – 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>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$432,801	\$365,390	\$432,801	\$337,273	\$338,728	\$337,273
2000	Employee Benefits	\$74,662	\$14,331	\$74,662	\$58,044	\$58,044	\$58,044
3000	Professional Services	\$71,000	\$12,550	\$71,000	\$144,446	\$144,446	\$144,446
4000	Purchased Property Services	\$259,345	\$289,964	\$259,345	\$145,000	\$145,403	\$145,000
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$430,119	\$322,173	\$430,119	\$355,000	\$400,308	\$355,000
7000	Property	\$10,000	\$16,821	\$10,000	\$10,000	\$25,000	\$10,000
8000	Other	\$11,000	\$3,294	\$11,000	\$11,000	\$11,000	\$11,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$1,288,927	\$1,024,523	\$1,288,927	\$1,060,763	\$1,122,929	\$1,060,763

JOB DESCRIPTION

1810	Auto Mechanic				6.0	6.0
1810	Lead Automotive Mechanic				1.0	0.0
1810	School Bus Mechanic II	0			0.0	1.0
	TOTAL				7.0	7.0

Program: 6705 Carpentry, Masonry, Metal, Glazing and Roofs (6705) – Budgets for carpenters, glazers, locksmiths, masons, welders, roofers, sheet metal workers, contract services, trade supplies, and construction and repair materials

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$917,980	\$1,182,678	\$917,980	\$400,185	\$402,088	\$400,185
2000	Employee Benefits	\$157,262	\$61,166	\$157,262	\$73,953	\$73,953	\$73,953
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$50,000	\$0	\$0	\$15,000	\$15,000	\$15,000
5000	Other Purchased Services	\$373,939	\$685,274	\$373,939	\$250,000	\$334,565	\$250,000
6000	Supplies and Materials	\$320,093	\$637,111	\$290,093	\$400,000	\$342,939	\$400,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$1,819,274	\$2,566,229	\$1,739,274	\$1,139,138	\$1,168,544	\$1,139,138

JOB DESCRIPTION

1810	Carpenter	3.0	3.0
1810	Facilities Maint Generalist	0.0	1.0
1810	Glazier	1.0	1.0
1810	Locksmith	2.0	2.0
1810	Roofer	2.0	2.0
	TOTAL	8.0	9.0

Program: 6706 Electrical (6706) – Budgets for electricians, contract services, electrical supplies and materials

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$358,213	\$417,381	\$358,213	\$322,256	\$323,734	\$322,256
2000	Employee Benefits	\$58,187	\$12,300	\$58,187	\$58,166	\$58,166	\$58,166
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$271,270	\$526,380	\$271,270	\$325,000	\$303,478	\$325,000
6000	Supplies and Materials	\$315,722	\$602,566	\$295,722	\$350,000	\$206,036	\$350,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$30,000	\$20,142	\$30,000	\$20,000	\$21,705	\$20,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$1,033,393	\$1,578,768	\$1,013,393	\$1,075,422	\$913,120	\$1,075,422

JOB DESCRIPTION			
1810	Electrician		6.0
	TOTAL		6.0

Program: 6707 Field Program Administration (6707) – Budgets for maintenance personnel working at various locations, but excludes school custodians
(see Program 701)

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	ACTUAL	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET		BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$5,660,604	\$3,690,392	\$5,660,604	\$3,907,511	\$3,925,435	\$4,003,044
2000	Employee Benefits	\$1,022,082	174,077	\$1,022,082	\$746,753	\$746,753	\$755,953
3000	Professional Services	\$0	0	\$0	0	0	0
4000	Purchased Property Services	\$0	0	\$0	0	0	0
5000	Other Purchased Services	\$83,000	5,699	\$83,000	43,000	\$23,000	\$43,000
6000	Supplies and Materials	\$0	0	\$0	0	0	0
7000	Property	\$13,365	99,991	\$13,365	0	0	\$0
8000	Other	\$0	0	\$0	0	0	0
9000	Other Uses	\$0	0	\$0	0	0	0
	TOTAL	\$6,779,051	\$3,970,159	\$6,779,051	\$4,697,264	\$4,695,188	\$4,801,997

JOB DESCRIPTION			
1810	Crew Leader	2.0	2.0
1810	Custodial Service Specialist	1.0	1.0
1810	Equipment Operator	2.0	2.0
1810	Facilities	3.0	3.0
1810	General Maintenance Worker	12.0	12.0
1810	Installer	4.0	4.0
1810	Laborer	1.0	1.0
1810	Maintenance Supervisor	0.0	1.0
1810	Operations Manager	17.0	17.0
1810	Site Manager	49.0	49.0
1910	Systems Programmer I	1.0	1.0
	TOTAL	92.0	93.0

Program: 6709 Furniture (6709) – Funds contract services, furniture replacement and repair, stage curtains, lockers, equipment repair and materials

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	ACTUAL	2009-2010	2010-2011	2010-2011	2011-2012
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	0	0
2000	Employee Benefits	\$0	0	\$0	0	0	0
3000	Professional Services	\$0	0	\$0	0	0	0
4000	Purchased Property Services	\$10,000	3,737	\$10,000	0	0	\$0
5000	Other Purchased Services	\$72,000	16,263	\$72,000	\$17,000	\$17,814	\$17,000
6000	Supplies and Materials	\$0	0	\$0	0	0	0
7000	Property	\$98,000	14,922	\$49,960	\$30,000	\$0	\$30,000
8000	Other	\$0	0	\$0	0	0	0
9000	Other Uses	\$0	0	\$0	0	0	0
	TOTAL	\$180,000	\$34,922	\$131,960	\$47,000	\$17,814	\$47,000

Program: 6710 Grounds and Pest Control (6710) – Budgets for athletic grounds supplies, equipment, grounds trucks, fencing, materials and contract services

OBJECT	DESCRIPTION	AMENDED		AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$0	\$0	\$0	\$0	0	0
2000	Employee Benefits	\$0	0	\$0	0	0	0
3000	Professional Services	\$0	0	\$0	0	0	0
4000	Purchased Property Services	\$0	0	\$0	0	0	0
5000	Other Purchased Services	\$2,273,813	\$2,343,714	\$2,273,813	\$2,000,000	\$2,270,912	\$2,000,000
6000	Supplies and Materials	\$192,238	\$249,927	\$192,238	\$75,000	\$46,102	\$75,000
7000	Property	\$0	0	\$0	0	0	0
8000	Other	\$0	0	\$0	0	0	0
9000	Other Uses	\$0	0	\$0	0	0	0
	TOTAL	\$2,466,051	\$2,593,641	\$2,466,051	\$2,075,000	\$2,317,014	\$2,075,000

Program: 6711 HVAC/Facility Systems & Equipment (6711) – 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>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$843,898	\$883,981	\$843,898	\$725,678	\$699,004	\$725,678
2000	Employee Benefits	\$146,353	\$43,083	\$146,353	\$135,448	\$135,448	\$135,448
3000	Professional Services	\$0	0	\$0	0	0	0
4000	Purchased Property Services	\$521,576	\$554,112	\$542,576	\$250,000	\$417,357	\$250,000
5000	Other Purchased Services	\$1,316,377	\$1,278,908	\$1,396,377	\$1,200,000	\$1,512,918	\$1,200,000
6000	Supplies and Materials	\$219,774	\$421,522	\$279,774	\$275,000	\$282,433	\$275,000
7000	Property	\$0	0	\$0	0	0	0
8000	Other	\$12,450	0	\$0	0	0	\$0
9000	Other Uses	\$0	0	\$0	0	0	0
	TOTAL	\$3,060,428	\$3,181,606	\$3,208,978	\$2,586,126	\$3,047,160	\$2,586,126

JOB DESCRIPTION

1810	HVAC Planner/Inspector	1.0	1.0
1810	HVAC Technician	11.0	11.0
1810	HVAC Service Manager	1.0	1.0
1810	HVAC Specialist	2.0	2.0
	TOTAL	15.0	15.0

Program: 6712 Painting (6712) – Funds painters, supplies, materials and contract services

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>BUDGET</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$607,412	\$669,253	\$607,412	\$528,019	\$530,441	\$528,019
2000	Employee Benefits	\$106,691	\$31,361	\$106,691	\$98,536	\$98,536	\$98,536
3000	Professional Services	\$0	0	\$0	0	0	0
4000	Purchased Property Services	\$0	0	\$0	0	0	0
5000	Other Purchased Services	\$70,000	275,352	\$70,000	90,000	\$21,080	\$90,000
6000	Supplies and Materials	\$91,745	72,826	\$91,745	65,000	\$65,439	\$65,000
7000	Property	\$0	0	\$0	0	0	0
8000	Other	\$0	0	\$0	0	0	0
9000	Other Uses	\$0	0	\$0	0	0	0
	TOTAL	\$875,848	\$1,048,792	\$875,848	\$781,555	\$715,496	\$781,555

JOB DESCRIPTION			
1810	Painter I	10.0	10.0
1810	Plasterer	1.0	1.0
	TOTAL	11.0	11.0

Program: 6713 Plumbing (6713) – Funds plumbers, supplies, materials and contract services

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$388,917	\$367,106	\$388,917	\$295,702	\$297,058	\$295,702
2000	Employee Benefits	\$66,412	\$15,392	\$66,412	\$54,968	\$54,968	\$54,968
3000	Professional Services	\$0	0	\$0	0	0	0
4000	Purchased Property Services	\$0	0	\$0	0	0	0
5000	Other Purchased Services	\$71,200	53,008	\$71,200	55,000	\$87,740	\$55,000
6000	Supplies and Materials	\$140,436	293,453	\$160,436	150,000	\$203,375	\$150,000
7000	Property	\$0	0	\$0	0	\$15,000	0
8000	Other	\$0	0	\$0	0	0	0
9000	Other Uses	\$0	0	\$0	0	0	0
	TOTAL	\$666,965	\$728,958	\$686,965	\$555,670	\$658,141	\$555,670

JOB DESCRIPTION			
1810	Plumber		6.0
	TOTAL		6.0

Program: 6714 Program Administration (6714) – Budgets for maintenance and operations administrators, and administrative supply and equipment needs, including contract services, in-service training, printing and publications

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	ACTUAL	2009-2010	2010-2011	2010-2011	2011-2012
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$775,083	\$683,961	\$775,083	\$1,538,425	\$1,545,482	\$1,352,904
2000	Employee Benefits	\$129,879	\$62,437	\$129,879	\$270,823	\$270,823	\$236,066
3000	Professional Services	\$0	0	\$0	0	0	0
4000	Purchased Property Services	\$0	0	\$0	0	0	0
5000	Other Purchased Services	\$57,000	24,798	\$57,000	44,400	\$32,140	\$44,400
6000	Supplies and Materials	\$18,000	34,472	\$18,000	0	\$3,283	\$0
7000	Property	\$0	0	\$0	0	0	0
8000	Other	\$0	0	\$0	0	0	0
9000	Other Uses	\$0	0	\$0	0	0	0
	TOTAL	\$979,962	\$805,667	\$979,962	\$1,853,648	\$1,851,728	\$1,633,370

JOB DESCRIPTION

1900	Director	1.0	1.0
1420	General Clerk	7.0	7.0
1900	Maintenance Manager	5.0	5.0
1900	Maintenance Supervisor	9.0	7.0
1420	SRT Admin Clerk	5.0	5.0
1900	Warehouse Supervisor	1.0	1.0
1810	Warehouse Technician	3.0	2.0
	TOTAL	31.0	28.0

Program: 6716 Custodial Support (6716) – 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>BUDGET</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
1000	Salaries	\$312,655	\$303,148	\$312,655	\$199,829	\$200,746	\$199,829
2000	Employee Benefits	\$54,115	\$14,320	\$54,115	\$39,551	\$39,547	\$39,551
3000	Professional Services	\$0	0	\$0	0	0	0
4000	Purchased Property Services	\$7,218,156	6,118,844	\$7,218,156	6,576,873	\$5,882,814	\$6,576,877
5000	Other Purchased Services	\$116,306	271,003	\$116,306	0	\$86,601	\$0
6000	Supplies and Materials	\$27,468	24,191	\$27,468	20,000	\$10,250	\$20,000
7000	Property	\$55,000	10,000	\$23,000	0	\$5,824	\$0
8000	Other	\$0	0	\$0	0	0	0
9000	Other Uses	\$0	0	\$0	0	0	0
	TOTAL	\$7,783,700	\$6,741,506	\$7,751,700	\$6,836,253	\$6,225,782	\$6,836,257

JOB DESCRIPTION

1860	Custodial Service Inspector I				5.0		5.0
	TOTAL				5.0		5.0

Program: 6720 Facilities Planning and Construction (6720) – Miscellaneous architectural, engineering services; blueprint production and copying services

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>Draft</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$462,490	\$379,937	\$462,490	\$445,682	\$447,726	\$445,682
2000	Employee Benefits	\$67,181	48,033	\$67,181	65,083	\$65,083	\$65,087
3000	Professional Services	\$0	0	\$0	0	0	0
4000	Purchased Property Services	\$0	0	\$0	0	0	0
5000	Other Purchased Services	\$4,000	4,019	\$4,000	1,000	\$1,866	\$1,000
6000	Supplies and Materials	\$0	0	\$0	0	0	0
7000	Property	\$0	0	\$0	0	0	0
8000	Other	\$0	0	\$0	0	0	0
9000	Other Uses	\$0	0	\$0	0	0	0
	TOTAL	\$533,671	\$431,988	\$533,671	\$511,765	\$514,675	\$511,769

JOB DESCRIPTION

1900	Director - Capital Projects	1.0	1.0
1810	Engineering Technician	1.0	1.0
1900	Planner	1.0	0.0
1900	Project Manager	3.0	3.0
1900	System Support Tech	0.0	1.0
	TOTAL	6.0	6.0

Program: 7630 Purchasing and Supply Services (7630) – Procures staff-requested goods and services at the most economical cost for the highest possible quality

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	ACTUAL	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET		BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,076,183	\$796,931	\$1,076,183	\$1,039,704	\$1,044,393	\$1,031,854
2000	Employee Benefits	\$152,927	\$107,378	\$152,927	\$153,445	\$153,445	\$153,445
3000	Professional Services	\$118,737	\$307,916	\$118,737	\$5,000	\$62,205	\$3,000
4000	Purchased Property Services	\$5,000	\$100	\$5,000	\$5,000	\$5,000	\$3,000
5000	Other Purchased Services	\$30,243	\$606	\$30,243	\$16,968	\$16,568	\$13,506
6000	Supplies and Materials	\$156,666	\$13,414	\$156,666	\$20,000	\$17,257	\$23,500
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$7,700	\$941	\$7,700	\$11,000	\$11,000	\$7,700
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$1,547,456	\$1,227,286	\$1,547,456	\$1,251,117	\$1,309,868	\$1,236,005

JOB DESCRIPTION

1420	Administrative Assistant I	2.0	2.0
1900	Assistant Director	2.0	2.0
1910	Asst Procurement Officer	1.0	1.0
1910	Contract Compliance Liaison	1.0	1.0
1910	Contract Specialist	1.0	1.0
1900	Director	1.0	1.0
1910	E-Rate Analyst	1.0	1.0
1420	Procurement Assistant	2.0	2.0
1910	Procurement Officer	2.0	2.0
1910	Senior Contract Specialist	1.0	1.0
1910	Senior Procurement Officer	0.0	2.0
1910	Senior Purchasing Agent	2.0	0.0
	TOTAL	16.0	16.0

Program: 7635 Budget Department (7635) – Prepares, maintains and presents school district’s budget and special revenues

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$644,206	\$476,821	\$644,206	\$632,749	\$634,856	\$632,749
2000	Employee Benefits	\$95,510	\$62,394	\$95,510	\$97,236	\$97,236	\$97,236
3000	Professional Services	\$383,800	\$132,872	\$383,800	\$60,000	\$204,738	\$60,000
4000	Purchased Property Services	\$10,000	\$10,234	\$10,000	\$10,000	\$0	\$10,000
5000	Other Purchased Services	\$65,347	\$9,592	\$65,347	\$42,582	\$63,653	\$42,582
6000	Supplies and Materials	\$602,041	\$18,248	\$602,041	\$139,474	\$280,197	\$16,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$119,487	\$5,969	\$119,487	\$58,000	\$136,387	\$42,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$1,920,391	\$716,130	\$1,920,391	\$1,040,041	\$1,417,067	\$900,567

JOB DESCRIPTION			
1420	Administrative Assistant I	1.0	0.0
1900	Director	1.0	1.0
1910	Budget Analyst	5.0	6.0
1910	Sr Budget Analyst	4.0	3.0
	TOTAL	11.0	10.0

Program: 7637 Fixed Assets and Capital Projects (7637) - 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$610,248	\$258,113	\$610,248	\$0	0	\$0
2000	Employee Benefits	\$44,978	\$34,186	\$44,978	\$0	0	\$0
3000	Professional Services	\$301,329	\$341,372	\$301,329	\$270,000	\$502,549	\$240,000
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$8,000	\$219	\$8,000	\$3,543	\$3,543	\$0
6000	Supplies and Materials	\$5,000	\$2,443	\$5,000	\$4,500	\$0	\$0
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$7,000	\$0	\$7,000	\$6,300	\$6,300	\$0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$976,555	\$636,333	\$976,555	\$284,343	\$512,392	\$240,000

Program: 7638 Accounting (7638) – 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$425,631	\$816,522	\$425,631	\$478,223	\$480,409	\$478,223
2000	Employee Benefits	\$61,252	\$101,156	\$61,252	\$70,926	\$70,926	\$70,926
3000	Professional Services	\$196,526	\$250,688	\$196,526	\$103,600	\$316,670	\$18,600
4000	Purchased Property Services	\$18,000	\$571	\$18,000	\$16,200	\$8,100	\$16,200
5000	Other Purchased Services	\$60,232	\$5,481	\$60,232	\$38,691	\$38,697	\$28,691
6000	Supplies and Materials	\$124,559	\$1,168,951	\$124,559	\$82,000	\$59,520	\$24,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$49,479	\$7,740	\$49,479	\$43,200	\$43,200	\$33,200
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$935,678	\$2,351,109	\$935,678	\$832,840	\$1,017,522	\$669,840

JOB DESCRIPTION			
1480	Accountant	4.0	4.0
1910	Accounting Assistant II	2.0	0.0
1910	Accounting Supervisor	0.0	2.0
1900	Manager - Accounting	1.0	1.0
	TOTAL	7.0	7.0

Program: 7640 Accounts Payable (7640) – 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$655,133	\$1,133,714	\$655,133	\$525,425	\$527,790	\$561,425
2000	Employee Benefits	\$99,966	\$140,170	\$99,966	\$83,999	\$84,000	\$83,999
3000	Professional Services	\$50,341	\$0	\$50,341	\$100,000	\$169,287	\$55,000
4000	Purchased Property Services	\$6,200	\$474	\$6,200	\$10,000	\$3,000	\$10,000
5000	Other Purchased Services	\$32,000	\$6,000	\$32,000	\$28,453	\$7,453	\$28,453
6000	Supplies and Materials	\$8,235	\$3,555	\$8,235	\$18,510	\$7,000	
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$13,200	\$0	\$13,200	\$18,000	\$18,000	\$18,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$865,075	\$1,283,913	\$865,075	\$784,387	\$816,530	\$756,877

JOB DESCRIPTION

1910	Accounting Assistant I				1.0		0.0
1910	Accounts Payable Supervisor				0.0		2.0
1900	Accounts Payable Manager				1.0		0.0
1910	Accounts Payable Specialist				7.0		7.0
1420	Administrative Assistant I				1.0		1.0
1910	Finance Specialist				1.0		1.0
	TOTAL				11.0		11.0

Program: 7641 Financial Services (7641) – 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>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$491,779	\$518,084	\$491,779	\$532,287	\$534,640	\$532,287
2000	Employee Benefits	\$89,820	\$84,342	\$89,820	\$91,155	\$91,155	\$91,155
3000	Professional Services	\$855,273	\$667,254	\$855,273	\$550,000	\$837,360	\$253,800
4000	Purchased Property Services	\$63,500	\$0	\$63,500	\$29,500	\$75,500	\$29,500
5000	Other Purchased Services	\$609,378	\$31,710	\$609,378	\$57,481	\$258,242	\$57,506
6000	Supplies and Materials	\$272,890	\$16,437	\$272,890	\$25,878	\$239,638	\$159,517
7000	Property	\$6,914	\$61,758	\$6,914	\$0	0	\$2,500
8000	Other	\$341,065	\$101,819	\$341,065	\$260,000	\$191,948	\$75,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$2,730,620	\$1,481,404	\$2,730,620	\$1,546,301	\$2,228,483	\$1,201,265

JOB DESCRIPTION

1420	Administrative Assistant II		0.0	1.0
1420	Administrative Manager		1.0	1.0
1900	Chief Financial Officer		1.0	1.0
1910	Deputy CFO		1.0	1.0
1910	Special Asst to the CFO		1.0	1.0
	TOTAL		4.0	5.0

Program: 7650 Employee Benefits (7650) – Pays APS employees’ benefits, such as life, workers’ compensation and health insurance

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	0	0
2000	Employee Benefits	\$2,000,000	\$3,539,188	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	0	0
6000	Supplies and Materials	\$0	\$0	\$0	\$0	0	0
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$1,194	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$2,000,000	\$3,540,382	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Program: 7651 Unfunded Pension (7651) – Contains funds for the district’s unfunded pension obligation for the City of Atlanta Retirement System; must be fully funded by 2026

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	0	0
2000	Employee Benefits	\$46,000,000	\$46,000,000	\$46,000,000	\$39,000,000	\$39,000,000	\$39,000,000
3000	Professional Services	\$0	0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	0	\$0	\$0	0	0
5000	Other Purchased Services	\$0	0	\$0	\$0	0	0
6000	Supplies and Materials	\$0	0	\$0	\$0	0	0
7000	Property	\$0	0	\$0	\$0	0	0
8000	Other	\$0	0	\$0	\$0	0	0
9000	Other Uses	\$0	0	\$0	\$0	0	0
	TOTAL	\$46,000,000	\$46,000,000	\$46,000,000	\$39,000,000	\$39,000,000	\$39,000,000

Program: 7666 Payroll (7666) – 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>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$352,980	\$22,807	\$352,980	\$434,868	\$436,860	\$470,868
2000	Employee Benefits	\$54,233	\$2,450	\$54,233	\$68,068	\$68,068	\$68,068
3000	Professional Services	\$213,849	\$0	\$213,849	\$100,000	\$151,513	\$45,000
4000	Purchased Property Services	\$6,000	\$0	\$6,000	\$7,000	\$5,600	\$7,000
5000	Other Purchased Services	\$22,000	\$1,227	\$22,000	\$21,968	\$5,458	\$21,968
6000	Supplies and Materials	\$13,438	\$6,792	\$13,438	\$13,466	\$7,966	\$13,466
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$22,584	\$3,012	\$22,584	\$7,500	\$7,500	\$7,500
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$685,085	\$36,288	\$685,085	\$652,870	\$682,965	\$633,870

JOB DESCRIPTION

1910	Director				1.0		1.0
1910	Payroll Supervisor				1.0		1.0
1910	Payroll Specialist				5.0		5.0
1910	Time and Attendance Spec				1.0		1.0
	TOTAL				8.0		8.0

Program: 7667 School Based Accounting (7667) – 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>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$339,181	\$114,275	\$339,181	\$365,506	\$367,180	\$365,506
2000	Employee Benefits	\$51,321	\$15,277	\$51,321	\$55,527	\$55,527	\$55,527
3000	Professional Services	\$76,925	\$69,377	\$76,925	\$100,000	\$119,216	\$40,000
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$63,500	\$2,818	\$63,500	\$58,476	\$62,570	\$58,476
6000	Supplies and Materials	\$125,005	\$4,257	\$125,005	\$13,000	\$43,057	\$13,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$3,870	\$0	\$3,870	\$5,500	\$5,500	\$5,500
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$659,802	\$206,003	\$659,802	\$598,009	\$653,050	\$538,009
JOB DESCRIPTION							
1480	Accountant				3.0		2.0
1910	Director-Treasury& School Based				1.0		1.0
1910	Finance Specialist				2.0		2.0
1910	School Based Svc Supervisor				0.0		1.0
	TOTAL				6.0		6.0

Program: 7668 Treasury Services (7668) – 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>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$239,979	\$239,979	\$239,979	\$158,271	\$158,997	\$158,271
2000	Employee Benefits	\$34,087	\$34,087	\$34,087	\$25,239	\$25,239	\$25,239
3000	Professional Services	\$56,593	\$70,289	\$53,593	\$55,000	\$55,579	\$30,000
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$3,395	\$2,456	\$3,395	\$1,230	\$5,280	\$1,230
6000	Supplies and Materials	\$3,821	\$2,081	\$6,821	\$4,650	\$2,150	\$2,150
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$2,550	\$1,550	\$2,550	\$4,050	\$0	\$4,050
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$340,425	\$350,441	\$340,425	\$248,440	\$247,245	\$220,940
JOB DESCRIPTION							
1910	Treasury Analyst				0.0		1.0
1910	Senior Treasury Analyst				2.0		2.0
1910	Treasury Assistant				1.0		0.0
	TOTAL				3.0		3.0

Program: 7681 Comptroller (7681) – 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$173,099	\$58,286	\$173,099	\$125,337	\$125,882	\$125,337
2000	Employee Benefits	\$16,176	\$7,415	\$16,176	\$15,812	\$15,812	\$15,812
3000	Professional Services	\$267,552	\$893,523	\$267,552	\$0	\$1,897	\$230,000
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$6,000	\$604	\$6,000	\$1,230	\$6,230	\$1,230
6000	Supplies and Materials	\$5,000	\$5,344	\$5,000	\$0	0	\$0
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$3,500	\$9,159	\$3,500	\$3,500	\$8,500	\$3,500
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$471,327	\$974,330	\$471,327	\$145,879	\$158,321	\$375,879

JOB DESCRIPTION			
1480	Comptroller		1.0
	TOTAL	1.0	1.0

Program: 7683 Grants Accounting (7683) – This program is responsible for all financial transactions associated with the daily operations of all special revenue programs of the district

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>BUDGET</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
1000	Salaries	\$279,978	\$279,978	\$279,978	\$274,123	\$275,335	\$274,123
2000	Employee Benefits	\$38,115	\$38,115	\$38,115	\$39,474	\$39,474	\$39,474
3000	Professional Services	\$115,000	\$115,000	\$115,000	\$235,000	\$285,377	\$135,000
4000	Purchased Property Services	\$12,000	\$12,000	\$12,000	\$25,000	\$10,000	\$10,000
5000	Other Purchased Services	\$9,500	\$9,500	\$9,500	\$0	\$10,756	\$0
6000	Supplies and Materials	\$44,076	\$44,076	\$44,076	\$52,000	\$14,244	\$5,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$15,125	\$15,125	\$15,125	\$4,000	\$4,000	\$4,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$513,794	\$513,794	\$513,794	\$629,597	\$639,186	\$467,597

JOB DESCRIPTION			
1480	Accountant	1.0	2.0
1910	Accounting Assistant II	1.0	1.0
1900	Accounting Manager - Grants	1.0	1.0
1910	Accounting Supervisor	1.0	1.0
	TOTAL	4.0	5.0

Program: 7718 Financial Reporting (7718) –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.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$0	\$0	\$158,695	\$214,136	\$215,117	\$214,136
2000	Employee Benefits	0	0	\$18,436	31,762	\$31,762	\$31,762
3000	Professional Services	0	0	\$105,268	56,357	\$104,326	\$29,357
4000	Purchased Property Services	0	0	\$2,500	5,500	\$1,000	\$5,500
5000	Other Purchased Services	0	0	\$12,014	4,472	\$10,472	\$4,472
6000	Supplies and Materials	0	0	\$19,116	17,500	\$14,500	\$6,500
7000	Property	0	0	\$0	0	0	0
8000	Other	0	0	\$21,593	39,802	\$28,802	\$12,802
9000	Other Uses	0	0	\$0	0	0	0
	TOTAL	\$0	\$0	\$337,622	\$369,529	\$405,979	\$304,529

JOB DESCRIPTION

1900	Manager - Accounting	1.0	1.0
1910	Senior Finanacial Analyst	2.0	2.0
	TOTAL	3.0	3.0

Program: 8002 Internal Resolution/Employee Relations (8002) – 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$385,055	\$364,944	\$385,055	\$383,245	\$372,488	\$378,560
2000	Employee Benefits	\$56,473	\$50,615	\$56,473	\$57,792	\$57,792	\$46,616
3000	Professional Services	\$178,166	\$172,943	\$178,166	\$30,467	\$149,394	\$30,467
4000	Purchased Property Services	\$1,000	\$0	\$1,000	\$700	\$700	\$700
5000	Other Purchased Services	\$16,943	\$29,390	\$16,943	\$9,443	\$9,443	\$9,443
6000	Supplies and Materials	\$12,141	\$13,086	\$12,141	\$10,292	\$10,292	\$10,292
7000	Property	\$3,765	\$6,861	\$3,765	\$1,765	\$1,765	\$1,765
8000	Other	\$3,000	\$3,806	\$3,000	\$2,000	\$2,000	\$6,685
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$656,542	\$641,646	\$656,542	\$495,704	\$603,874	\$484,528

JOB DESCRIPTION

1420	Administrative Assistant I				1.0		1.0
1900	Director				1.0		1.0
1910	Employee Relations Officer				4.0		4.0
	TOTAL				6.0		6.0

Program: 8003 Human Resource Information Management (8003) – Maintains salary and work records, personnel documents and information system, tenure, certificated employee contracts and the automated substitute assignment program

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$126,571	\$188,518	\$126,571	\$212,385	\$213,356	\$212,385
2000	Employee Benefits	\$31,420	\$20,360	\$31,420	\$33,074	\$33,073	\$33,074
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$16,300	\$0	\$16,300	\$0	0	\$0
5000	Other Purchased Services	\$12,730	\$0	\$12,730	\$6,000	\$6,000	\$6,000
6000	Supplies and Materials	\$4,194	\$0	\$4,194	\$0	0	\$0
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$191,215	\$208,878	\$191,215	\$251,459	\$252,429	\$251,459

JOB DESCRIPTION			
1420	General Clerk	1.0	1.0
1910	HR Assistant	2.0	2.0
1900	HR Manager	1.0	1.0
	TOTAL	4.0	4.0

Program: 8004 Employee Services (8004) – Recruits, selects and retains best available employees for each position; also known as the Personnel Department

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	ACTUAL	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET		BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,649,217	\$1,410,594	\$1,649,217	\$1,457,752	\$1,464,394	\$1,443,752
2000	Employee Benefits	\$227,540	\$169,252	\$227,540	\$220,358	\$220,358	\$220,358
3000	Professional Services	\$46,100	\$31,656	\$46,100	\$104,200	\$141,360	\$4,200
4000	Purchased Property Services	\$10,000	\$9,614	\$10,000	\$10,000	\$5,000	\$10,000
5000	Other Purchased Services	\$181,523	\$133,990	\$181,523	\$75,250	\$91,154	\$43,250
6000	Supplies and Materials	\$37,849	\$49,555	\$37,849	\$25,000	\$25,000	\$20,000
7000	Property	\$8,429	\$0	\$8,429	\$3,500	\$3,500	\$3,500
8000	Other	\$2,138	\$1,337	\$2,138	\$1,767	\$1,767	\$1,767
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$2,162,796	\$1,805,998	\$2,162,796	\$1,897,827	\$1,952,534	\$1,746,827

JOB DESCRIPTION

1420	Administrative assistant I	1.0	1.0
1910	Administrative Manager-HR	1.0	1.0
1420	Applications Sys Admin-Taleo	1.0	1.0
1900	Director	1.0	1.0
1910	HR Assistant	3.0	3.0
1910	HR Generalist	6.0	6.0
1910	HR Information Spec	9.0	9.0
1900	HR Manager	1.0	1.0
	TOTAL	23.0	23.0

Program: 8005 Human Resource Services (8005) – 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

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	ACTUAL	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET		BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$626,547	\$313,029	\$626,547	\$421,967	\$436,347	\$441,967
2000	Employee Benefits	\$59,736	\$40,289	\$59,736	\$58,448	\$58,448	\$58,448
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$4,000	\$0	\$4,000	\$1,000	\$1,000	\$1,000
5000	Other Purchased Services	\$607,435	\$807,462	\$607,435	\$644,913	\$685,692	\$448,948
6000	Supplies and Materials	\$68,888	\$23,163	\$68,888	\$135,540	\$135,540	\$113,994
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$5,077	\$0	\$5,077	\$2,077	\$2,077	\$2,077
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$1,371,683	\$1,183,943	\$1,371,683	\$1,263,945	\$1,319,104	\$1,066,434

JOB DESCRIPTION

1420	Administrative Assistant II	1.0	1.0
1900	Chief Human Resource Officer	1.0	1.0
1910	Project Facilitator	1.0	1.0
1910	Special Asst to CHRO	1.0	1.0
1910	Staff/Position Control Spec	1.0	1.0
	TOTAL	5.0	5.0

Program: 8006 Employee Benefits/Risk Management (8006) – 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$746,744	\$611,385	\$746,744	\$750,722	\$754,161	\$750,722
2000	Employee Benefits	\$236,837	\$83,361	\$236,837	\$115,434	\$115,434	\$115,434
3000	Professional Services	\$770,353	\$398,308	\$770,353	\$435,124	\$653,971	\$299,311
4000	Purchased Property Services	\$9,974	\$7,386	\$9,974	\$9,974	\$9,974	\$9,974
5000	Other Purchased Services	\$12,500	\$3,755	\$12,500	\$12,500	\$12,500	\$12,500
6000	Supplies and Materials	\$20,904	\$6,309	\$20,904	\$19,379	\$19,379	\$19,379
7000	Property	\$10,000	\$10,195	\$10,000	\$10,000	\$10,000	\$10,000
8000	Other	\$5,000	\$2,824	\$5,000	\$5,000	\$5,000	\$5,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
TOTAL		\$1,812,312	\$1,123,523	\$1,812,312	\$1,358,133	\$1,580,419	\$1,222,320

JOB DESCRIPTION

1420	Absence Manager Assistant				1.0	1.0
1910	Absence Management Spec				1.0	1.0
1910	Absence Manager Supervisor				1.0	0.0
1910	Accounting Assistant II				1.0	1.0
1420	Administrative Assistant I				1.0	2.0
1900	Benefits Supervisor				1.0	1.0
1900	Director				1.0	1.0
1910	HR Assistant				3.0	3.0
1910	Risk Management Specialist				2.0	2.0
1910	Senior HR Assistant				1.0	1.0
1910	Transitional Work Specialist				1.0	1.0
TOTAL					13.0	14.0

Program: 8007 Insurance (8007) – 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>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	0	0
2000	Employee Benefits	\$0	\$0	\$0	0	0	0
3000	Professional Services	\$0	\$0	\$0	0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	0	0	0
5000	Other Purchased Services	\$2,344,999	\$780,660	\$2,344,999	2,197,840	\$2,292,004	\$1,978,056
6000	Supplies and Materials	\$0	\$0	\$0	0	0	0
7000	Property	\$0	\$0	\$0	0	0	0
8000	Other	\$0	\$0	\$0	0	0	0
9000	Other Uses	\$0	\$0	\$0	0	0	0
	TOTAL	\$2,344,999	\$780,660	\$2,344,999	\$2,197,840	\$2,292,004	\$1,978,056

Program: 8251 Organizational Advancement (8251) – 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>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$225,221	\$299,979	\$225,221	\$229,382	\$230,275	\$229,382
2000	Employee Benefits	\$25,163	\$28,379	\$25,163	\$26,759	\$26,760	\$26,759
3000	Professional Services	\$27,576	\$15,350	\$27,576	\$12,788	\$13,697	\$12,788
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$34,618	\$30,838	\$32,418	\$21,517	\$19,517	\$21,517
6000	Supplies and Materials	\$10,801	\$6,609	\$10,801	\$14,400	\$14,400	\$14,400
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$910	\$0	\$910	\$0	0	\$0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$324,289	\$381,154	\$322,089	\$304,846	\$304,649	\$304,846

JOB DESCRIPTION

1420	Administrative Assistant II	1.0	1.0
1900	Special Asst to Superintendent	1.0	1.0
	TOTAL	2.0	2.0

Program: 8252 Chief of Staff (8252) – Assists the superintendent in administering school functions, including school board relations, policy analyst, legislative liaison, open records, charter schools, district partnerships, and community relations

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	ACTUAL	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET		BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$782,501	\$735,009	\$782,501	\$678,220	\$681,209	\$678,220
2000	Employee Benefits	\$101,756	\$94,915	\$101,756	\$91,528	\$91,528	\$91,528
3000	Professional Services	\$19,861	\$26,750	\$19,861	\$10,800	\$13,300	\$10,800
4000	Purchased Property Services	\$7,633	\$0	\$7,633	\$7,633	\$7,633	\$7,000
5000	Other Purchased Services	\$24,175	\$14,044	\$24,175	\$18,360	\$15,960	\$15,814
6000	Supplies and Materials	\$5,380	\$9,451	\$5,380	\$8,500	\$8,500	\$7,500
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$1,500	\$1,149	\$1,500	\$1,500	\$1,500	\$1,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$942,805	\$881,318	\$942,805	\$816,541	\$819,630	\$811,862

JOB DESCRIPTION

1900	Administrative Manager	1.0	1.0
1900	Charter School Coordinator	1.0	0.0
1900	Chief of Staff	1.0	1.0
1900	Community Affairs Manager	1.0	0.0
1900	Director	2.0	4.0
1420	Legal Assistant	1.0	0.0
1510	Research Asst Open Records	0.0	1.0
	TOTAL	7.0	7.0

Program: 8253 Office of Strategy and Development (8253) – Organizes and leads implementation of the balanced score card, district strategic initiatives and project management

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	ACTUAL	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET		BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,036,057	\$385,802	\$1,036,057	\$905,604	\$969,702	\$905,604
2000	Employee Benefits	\$221,620	\$48,655	\$221,620	\$126,366	\$126,366	\$126,366
3000	Professional Services	\$111,795	\$54,829	\$111,795	\$67,639	\$114,094	\$25,000
4000	Purchased Property Services	\$15,000	\$10,205	\$15,000	\$13,500	\$28,780	\$10,000
5000	Other Purchased Services	\$54,263	\$21,340	\$54,263	\$41,978	\$51,173	\$15,000
6000	Supplies and Materials	\$23,401	\$20,700	\$23,401	\$18,392	\$19,058	\$15,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$11,400	\$246	\$11,400	\$15,260	\$15,260	\$10,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$1,473,536	\$541,777	\$1,473,536	\$1,188,739	\$1,324,433	\$1,106,970

JOB DESCRIPTION			
1420	Administrative Assistant I	1.0	0.0
1420	Administrative Assistant II	1.0	1.0
1900	Chief Strategy & Development Officer	1.0	1.0
1910	Program Manager	4.0	4.0
1900	Director - Data Quality	1.0	1.0
1900	Project Manager	1.0	2.0
1910	Special Assistant to Chief S & D Officer	1.0	1.0
	TOTAL	10.0	10.0

Program: 8501 Internal Compliance (8501) – Performs financial, compliance, operational, investigative and IT audits of APS' departments, functions and processes; and provides consultation on governance, risk and controls.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$472,281	\$454,344	\$472,281	\$454,415	\$456,495	\$621,578
2000	Employee Benefits	\$68,579	\$60,891	\$68,579	\$68,566	\$68,566	\$89,437
3000	Professional Services	\$152,358	\$100,923	\$152,358	\$138,500	\$174,018	\$71,702
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$11,501	\$6,788	\$11,501	\$600	\$600	\$600
6000	Supplies and Materials	\$8,397	\$5,189	\$8,397	\$5,000	\$5,067	\$5,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$800	\$1,131	\$800	\$900	\$900	\$900
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$713,916	\$629,266	\$713,916	\$667,981	\$705,646	\$789,217

JOB DESCRIPTION			
1420	Administrative Assistant I	1.0	1.0
1420	Administrative Assistant II	1.0	1.0
1900	Audit Compliance Manager	1.0	1.0
1900	Director	1.0	1.0
1910	Compliance Assurance Spec.	0.0	0.0
1910	Information Systems Auditor	1.0	0.0
1910	Internal Compliance Auditor	2.0	2.0
1910	Sr Information Systems Compliance Auditor	0.0	1.0
1910	Senior Internal Auditor	0.0	2.0
	TOTAL	7.0	9.0

Program: 8502 Superintendent's Office (8502) – Governs the direction of the school district, developing procedures and policies for adoption by the Atlanta Board of Education

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	ACTUAL	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET		BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$848,814	\$634,633	\$848,814	\$734,029	\$736,627	\$680,617
2000	Employee Benefits	\$215,037	\$162,844	\$215,037	\$152,430	\$152,430	\$152,430
3000	Professional Services	\$101,380	\$36,534	\$101,380	\$100,000	\$106,735	\$100,000
4000	Purchased Property Services	\$16,500	\$13,005	\$16,500	\$16,500	\$16,500	\$16,500
5000	Other Purchased Services	\$52,799	\$76,635	\$52,799	\$100,500	\$100,441	\$100,500
6000	Supplies and Materials	\$14,188	\$13,784	\$14,188	\$28,500	\$28,500	\$28,500
7000	Property	\$5,000	\$0	\$5,000	\$0	0	\$0
8000	Other	\$42,000	\$46,664	\$42,000	\$50,000	\$50,000	\$50,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$1,295,717	\$984,100	\$1,295,717	\$1,181,959	\$1,191,233	\$1,128,547

JOB DESCRIPTION

1420	Administrative Assistant I	1.0	0.0
1420	Administrative Assistant II	3.0	2.0
1900	Director	0.0	0.0
1910	Exec Asst to the Superintendent	1.0	1.0
1200	Superintendent	1.0	1.0
	TOTAL	6.0	4.0

Program: 8699 Board of Education (8699) – Nine elected members (three by citywide vote, six by district vote), serving four-year terms, establishes policies to guide and operate APS

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$393,435	\$350,055	\$393,435	\$364,181	\$365,754	\$364,181
2000	Employee Benefits	\$65,299	\$25,211	\$65,299	\$65,328	\$65,328	\$65,328
3000	Professional Services	\$48,253	\$2,403	\$48,253	\$21,000	\$21,000	\$111,000
4000	Purchased Property Services	\$5,500	\$6,267	\$5,500	\$5,500	\$7,025	\$2,500
5000	Other Purchased Services	\$65,846	\$51,248	\$65,846	\$56,085	\$49,576	\$46,000
6000	Supplies and Materials	\$10,443	\$4,696	\$10,443	\$5,000	\$5,042	\$1,800
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$110,000	\$63,067	\$110,000	\$75,000	\$75,000	\$60,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$698,776	\$502,948	\$698,776	\$592,094	\$588,724	\$650,809

JOB DESCRIPTION

1420	Administrative Assistant I	1.0	1.0
1420	Administrative Assistant II	1.0	1.0
1110	Board Member	7.0	7.0
1110	Board Chair	1.0	1.0
1110	Board Vice Chair	1.0	1.0
1900	Exec Admin to the Board	1.0	1.0
	TOTAL	12.0	12.0

Program: 9001 Atlanta Educational Telecommunication Collaborative (9001) – 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>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$136,697	\$77,954	\$136,697	\$76,083	\$76,430	\$76,083
2000	Employee Benefits	\$22,352	\$9,240	\$22,352	\$15,577	\$15,577	\$15,577
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$4,000	\$0	\$4,000	\$10,000	\$10,000	\$10,000
6000	Supplies and Materials	\$8,800	\$435	\$8,800	\$8,800	\$8,800	\$8,800
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$500	\$1,900	\$500	\$500	\$500	\$500
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$172,348	\$89,529	\$172,348	\$110,960	\$111,307	\$110,960

JOB DESCRIPTION

1910	Ed. Telecommunication Spec				1.0		1.0
	TOTAL				1.0		1.0

Program: 9003 Publication & Reproduction (Print Shop) (9003) – Provides professional, cost-efficient printing and copying services to the district

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$275,331	\$269,131	\$275,331	\$68,800	\$69,101	\$0
2000	Employee Benefits	\$44,058	\$36,506	\$44,058	\$9,961	\$9,961	\$0
3000	Professional Services	\$0	\$0	\$0	\$0	0	0
4000	Purchased Property Services	\$41,324	\$32,012	\$41,324	\$0	\$240	\$0
5000	Other Purchased Services	\$33,000	\$32,049	\$33,000	\$0	\$2,913	\$0
6000	Supplies and Materials	\$231,728	\$217,920	\$231,728	\$0	\$24,016	\$0
7000	Property	\$25,000	\$500	\$25,000	\$0	0	\$0
8000	Other	\$0	\$0	\$0	\$0	0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$650,441	\$588,117	\$650,441	\$78,761	\$106,232	\$0

JOB DESCRIPTION

1900	Production Manager Publications	1.0	0.0
	TOTAL	1.0	0.0

Program: 9004 Marketing & Community Relations (9004) – Plans and implements internal and external communications for the school district, including media relations, public information and specific community relations activities

OBJECT	DESCRIPTION	AMENDED		AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$769,843	\$679,814	\$769,843	\$854,453	\$858,406	\$818,065
2000	Employee Benefits	\$103,492	\$78,936	\$103,492	\$122,435	\$122,435	\$122,435
3000	Professional Services	\$104,783	\$113,121	\$104,783	\$51,000	\$81,229	\$36,000
4000	Purchased Property Services	\$10,000	\$0	\$10,000	\$0	\$417	\$0
5000	Other Purchased Services	\$138,903	\$165,046	\$141,103	\$155,287	\$174,486	\$144,287
6000	Supplies and Materials	\$45,579	\$6,057	\$44,579	\$39,692	\$39,692	\$39,692
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$6,084	\$3,079	\$6,084	\$5,034	\$5,034	\$5,034
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$1,178,684	\$1,046,052	\$1,179,884	\$1,227,901	\$1,281,699	\$1,165,513

JOB DESCRIPTION

1420	Administrative Assistant I				1.0	1.0
1420	Administrative Mgr-Com				1.0	1.0
1900	Chief Communications Officer				1.0	0.0
1900	Director				3.0	3.0
1900	Print & Digital Writer				1.0	1.0
1900	Media Production Associate				1.0	1.0
1900	Media Production Manager				1.0	1.0
1900	Executive Director				0.0	1.0
1900	Print & Digital Writer				1.0	1.0
1910	Reprographic Specialist				1.0	1.0
1910	Telephone Operators				1.0	1.0
	TOTAL				12.0	12.0

Program: 9252 Legal Contingencies (9252) – Supports prevention, intervention, and risk management related to legal and related contingencies.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$57,170	\$0	\$57,170	\$190,279	\$300,345	\$194,245
2000	Employee Benefits	\$3,598	\$0	\$3,598	\$26,148	\$40,539	\$26,148
3000	Professional Services	\$1,847,423	\$0	\$1,847,423	\$1,439,929	\$1,588,563	\$1,279,929
4000	Purchased Property Services	\$0	\$0	\$0	\$0	\$5,550	0
5000	Other Purchased Services	\$0	\$0	\$0	\$0	\$893	0
6000	Supplies and Materials	\$0	\$0	\$0	\$0	\$49,090	0
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$0	\$0	\$0	\$0	\$0	0
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$1,908,191	\$0	\$1,908,191	\$1,656,356	\$1,984,981	\$1,500,322

JOB DESCRIPTION

1510	Asst General Counsel				1.0		1.0
1510	Legal Assistant				1.0		1.0
	TOTAL				2.0		2.0

Program: 9253 Office of the General Counsel (9253) – Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED	Variance
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012	
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
1000	Salaries	\$1,314,042	\$1,133,447	\$1,314,042	\$1,233,908	\$1,129,970	\$1,229,223	0%
2000	Employee Benefits	\$186,827	\$187,088	\$186,827	\$191,544	\$177,153	\$188,707	0%
3000	Professional Services	\$1,878,299	\$1,827,793	\$1,878,299	\$1,582,147	\$1,570,794	\$1,237,147	0%
4000	Purchased Property Services	\$13,250	\$5,180	\$13,250	\$1,750	\$10,150	\$12,900	0%
5000	Other Purchased Services	\$10,313	\$5,405	\$10,313	\$10,500	\$10,200	\$10,500	0%
6000	Supplies and Materials	\$24,520	\$12,647	\$24,520	\$22,813	\$25,813	\$34,563	0%
7000	Property	\$0	\$0	\$0	\$0	0	\$0	0%
8000	Other	\$3,810	\$1,491	\$3,810	\$3,850	\$3,850	\$4,100	0%
9000	Other Uses	\$0	\$0	\$0	\$0	0	0	0%
	TOTAL	\$3,431,061	\$3,173,051	\$3,431,061	\$3,046,512	\$2,927,930	\$2,717,140	0%

JOB DESCRIPTION

1510	Assistant General Counsel	4.0	5.0
1420	Administrative Asst I	1.0	1.0
1510	Administrative Manager	1.0	1.0
1510	Deputy General Counsel	1.0	0.0
1510	General Counsel	1.0	1.0
1510	Legal Assistant	3.0	3.0
	TOTAL	11.0	11.0

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Program: 9554 Operational Technology/Telecommunications (9554) – Provides students, parents, and APS with technology to help perform efficient, information-related tasks

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,833,982	\$1,569,073	\$1,833,982	\$1,679,609	\$1,687,238	\$1,436,980
2000	Employee Benefits	\$356,820	\$186,345	\$356,820	\$237,431	\$237,445	\$203,404
3000	Professional Services	\$4,611,700	\$1,899,238	\$4,611,700	\$1,012,200	\$1,545,781	\$675,000
4000	Purchased Property Services	\$1,508,783	\$2,903,983	\$1,508,783	\$580,686	\$791,989	\$780,446
5000	Other Purchased Services	\$4,297,544	\$5,080,656	\$4,297,544	\$5,872,054	\$6,002,051	\$5,514,054
6000	Supplies and Materials	\$1,734,590	\$791,441	\$1,734,590	\$1,589,817	\$2,135,682	\$2,034,892
7000	Property	\$2,252,973	\$4,012,021	\$2,252,973	\$560,000	\$1,585,012	\$520,000
8000	Other	\$3,240,446	\$0	\$3,240,446	\$0	\$0	\$0
9000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$19,836,839	\$16,442,758	\$19,836,839	\$11,531,797	\$13,985,198	\$11,164,776

JOB DESCRIPTION			
1910	Business Relations Manager	1.0	1.0
1910	Data Specialist	1.0	1.0
1900	Executive Director	1.0	1.0
1900	Info. Systems Operations Manager	1.0	1.0
1900	IT Manager - Telecommunications	1.0	1.0
1910	IT Project Liaison	4.0	5.0
1910	Network Administrator	4.0	4.0
1910	Network Planning Analyst	1.0	1.0
1910	Network Specialist	2.0	1.0
1910	Student Info Specialist	1.0	1.0
1900	Message/Email Admin Dev	1.0	1.0
1910	Senior Message/Email Admin Dev	1.0	1.0
1910	Systems Programmer I	1.0	1.0
1910	Web Developer/Designer	1.0	1.0
	TOTAL	21.0	21.0

Program: 9555 Shared Services (9555) – 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

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	ACTUAL	2009-2010	2010-2011	2010-2011	2011-2012
		BUDGET		BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$688,839	\$712,346	\$688,839	\$657,944	\$660,891	\$448,532
2000	Employee Benefits	\$85,658	\$94,134	\$85,658	\$92,726	\$92,726	\$32,197
3000	Professional Services	\$815,107	\$451,482	\$815,107	\$650,000	\$1,055,814	\$570,000
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$369,329	\$104,598	\$369,329	\$276,795	\$327,011	\$276,795
6000	Supplies and Materials	\$520,053	\$271,828	\$520,053	\$391,075	\$98,000	\$5,000
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$47,618	\$2,720	\$47,618	\$51,468	\$51,468	\$51,468
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$2,526,604	\$1,637,108	\$2,526,604	\$2,120,008	\$2,285,909	\$1,383,992

JOB DESCRIPTION

1910	Accounting Assistant II	1.0	1.0
1420	Administrative Assistant II	1.0	1.0
1900	Chief Information Officer	1.0	1.0
1910	IT Project Liaison	1.0	1.0
1910	IT Trainer and Develop	1.0	1.0
1910	Network Security Analyst	2.0	2.0
1910	Special Assistant to CIO	1.0	1.0
	TOTAL	8.0	8.0

Program: 9645 Information Applications (9645) – Provides integrated solution through information systems and technology support for all schools and work units

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$1,641,798	\$1,360,010	\$1,641,798	\$1,601,030	\$1,606,606	\$2,496,390
2000	Employee Benefits	\$227,960	\$166,360	\$227,960	\$228,678	\$228,678	\$352,007
3000	Professional Services	\$1,684,986	\$1,768,390	\$1,684,986	\$594,000	\$1,005,309	\$319,000
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$22,000	\$12,371	\$22,000	\$22,000	\$22,000	\$97,000
6000	Supplies and Materials	\$3,492,380	\$2,422,009	\$3,492,380	\$2,616,200	\$2,919,230	\$2,863,700
7000	Property	\$0	\$0	\$0	\$0	0	0
8000	Other	\$72,300	\$25,378	\$72,300	\$52,300	\$52,900	\$47,300
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$7,141,424	\$5,754,518	\$7,141,424	\$5,114,208	\$5,834,723	\$6,175,397
1420	Administrative Assistant I				1.0		1.0
1420	Administrative Assistant II				1.0		1.0
1910	Applications Programmer I				1.0		1.0
1910	Business Analyst				2.0		2.0
1910	Database Analyst				2.0		2.0
1910	Database Administrator II				0.0		1.0
1900	Director				2.0		4.0
1900	Executive Director				1.0		1.0
1910	Lawson Technical Manager				0.0		1.0
1900	Business Process Manager				1.0		0.0
1910	OP Systems Programmer				1.0		1.0
1900	IT Project Manager				1.0		0.0
1910	Program Manager				1.0		1.0
1910	Sr Application Programmer				4.0		4.0
1910	System Programmer				1.0		0.0
1910	Trainer				1.0		1.0
	TOTAL				20.0		21.0

Program: 9647 Informational Services (9647) – Facilitates the integration of technology into the system

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2008-2009	AMENDED	APPROVED	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$1,299,400	\$1,252,208	\$1,299,400	\$1,135,542	\$1,140,705	\$916,322
2000	Employee Benefits	\$266,761	\$148,628	\$266,761	\$164,012	\$164,012	\$130,573
3000	Professional Services	\$1,586,374	\$1,587,467	\$2,586,374	\$4,635,000	\$5,598,326	\$3,800,945
4000	Purchased Property Services	\$0	\$0	\$0	\$0	0	0
5000	Other Purchased Services	\$413,697	\$65,728	\$413,697	\$168,000	\$151,500	\$96,000
6000	Supplies and Materials	\$435,766	\$509,604	\$235,766	\$326,000	\$342,510	\$111,000
7000	Property	\$5,600,415	\$836,930	\$4,800,415	\$46,000	\$335,018	\$226,000
8000	Other	\$14,632	\$25,310	\$14,632	\$36,000	\$36,000	\$15,000
9000	Other Uses	\$0	\$0	\$0	\$0	0	0
	TOTAL	\$9,617,045	\$4,425,875	\$9,617,045	\$6,510,554	\$7,768,071	\$5,295,840

JOB DESCRIPTION

1900	Director	1.0	1.0
1910	Client Support Tech	1.0	1.0
1910	Client Support Team Leader	1.0	1.0
1910	Info. Systems Consultant	1.0	1.0
1910	IT Project Liaison	1.0	1.0
1900	IT App Systems Manager	1.0	1.0
1900	Program Manager	1.0	1.0
1900	Project Manager	1.0	1.0
1910	State Reporting Liaison	1.0	1.0
1910	Student Information Prog	2.0	2.0
1910	Student Information Spec	4.0	4.0
	TOTAL	15.0	15.0

Program: 9920 District Leases (9920) –

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	0	0
2000	Employee Benefits	0	0	0	0	0	0
3000	Professional Services	0	0	0	0	0	0
4000	Purchased Property Services	0	0	0	0	0	0
5000	Other Purchased Services	0	0	0	0	0	0
6000	Supplies and Materials	0	0	0	0	0	0
7000	Property	0	0	0	0	0	0
8000	Other	0	0	0	5,797,503	5,797,503	\$5,797,503
9000	Other Uses	0	0	0	0	0	0
	TOTAL	\$0	\$0	\$0	\$5,797,503	\$5,797,503	\$5,797,503

SPECIAL REVENUE FUND

Budget Summary Special Revenue Funds and Expenditures Three Year Comparison

	FY10 Prior Yr Actual	FY11 Current Yr Budget	FY12 Proposed Yr Budget	Total
REVENUE				
Federal Funds	\$56,730,083	\$105,933,494	\$11,069,541	\$173,733,118
State Funds	59,841,824	945,869	2,668,318	63,456,011
Lottery Funds	2,722,707	2,297,996	2,234,450	7,255,153
Other Special Projects	\$14,403,372	11,822,475	88,906,267	115,132,114
Subtotal	\$133,697,986	\$120,999,834	\$104,878,577	\$359,576,397
Fund Balance Transfer				
Total	\$133,697,986	\$120,999,834	\$104,878,577	\$359,576,397
EXPENDITURES				
Salaries	\$39,759,510	\$34,820,104	\$35,471,216	\$110,050,830
Employee Benefits	7,524,753	8,261,221	9,397,210	25,183,184
Professional Services	49,881,400	53,437,052	27,761,881	131,080,333
Purchased Property Services	864,596	50,497	916,865	1,831,958
Other Purchased Services	6,665,866	9,036,450	9,458,317	25,160,633
Supplies and Materials	26,725,348	12,189,887	18,526,917	57,442,152
Property	211,930	374,911	1,357,358	1,944,199
Other	2,064,583	2,829,712	1,988,812	6,883,107
Total	\$133,697,986	\$120,999,834	\$104,878,577	\$359,576,397

Budget Summary Proprietary Funds and Expenditures Three Year Comparison

	FY10 Prior Yr Actual	FY11 Current Yr Budget	FY12 Proposed Yr Budget	Total
REVENUE				
Federal Sources	24,500,000	27,128,000	27,128,000	\$75,327,364
Subtotal	\$24,500,000	\$27,128,000	\$27,128,000	\$75,327,364
Fund Balance Transfer				
Total	\$24,500,000	\$27,128,000	\$27,128,000	\$75,327,364
EXPENDITURES				
Salaries	\$3,828,552	\$3,828,551	\$3,828,551	\$11,374,143
Employee Benefits	770,448	770,448	770,448	2,311,528
Professional Services	16,000,000	18,860,000	18,860,000	49,360,000
Purchased Property Services	750,000	750,000	750,000	2,250,000
Other Purchased Services	764,000	514,000	514,000	2,042,000
Supplies and Materials	1,062,000	1,780,000	1,780,000	4,492,000
Property	1,300,000	600,000	600,000	3,400,000
Other	25,000	25,000	25,000	97,692
Total	\$24,500,000	\$27,128,000	\$27,128,000	\$75,327,364

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$21,909	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$1,800	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$5,250	\$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	\$39,943	\$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
	TOTAL	\$0	\$0	\$68,902	\$0	\$0	\$0

Funding Source: Georgia State University

Program: 132 Contingencies – To provide funding for current legal expenses

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$1,933,747	\$1,093,278	\$1,046	-\$380	\$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	\$4,162	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$1,937,909	\$1,093,278	\$1,046	-\$380	\$0	\$0

Funding Source: General Fund undesignated fund balar

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2015 ARRA - I3 SubGrant via SFA - ARRA Subgrant with the Success For All Foundation in accordance with the Investing in

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$39,117	\$163,579
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$12,694	\$51,671
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
	TOTAL	\$0	\$0	\$0	\$0	\$51,811	\$215,250

Funding Source: US Department of Education/SFA Fc

OBJECT	DESCRIPTION	2008-2009 ACTUALS	2009-2010 ACTUALS	2010-2011 ACTUALS	2011-2012 ACTUALS
1910	JOB DESCRIPTION INSTRUCTIONAL COACH -SFA	0.0	0.0	1.0	2.0
	TOTAL	0.0	0.0	1.0	2.0

Program: 2125 Net Q - GSU - Collaborative effort between Georgia State University and Atlanta Public Schools

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$77,361	\$77,361
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$2,639	\$2,639
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	\$12,000	\$12,000
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
	TOTAL	\$0	\$0	\$0	\$0	\$92,000	\$92,000

Funding Source: US Department of Education/Georgia State University

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2201 Project P.R.I.D.E - Providing Recreational Inspiration during Education through a partnership with LCEE

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$65,210	\$0	\$2,155	\$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
	TOTAL	\$0	\$0	\$65,210	\$0	\$2,155	\$2,155

Funding Source: Lowes Charitable and Educational Fo

Program: 2217 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$14,500	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$2,925	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$9,000	\$0	\$236	\$0	\$236	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$24,388	\$0	\$8,090	\$0	\$1,870	\$0
600000	Supplies and Materials	\$36,106	\$0	\$1,115	\$0	\$190	\$1,102
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
	TOTAL	\$86,919	\$0	\$9,441	\$0	\$2,296	\$1,102

Funding Source: State of Georgia

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2272 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$25,825	\$0	\$10,725	\$0
200000	Employee Benefits	\$0	\$0	\$2,400	\$0	\$874	\$0
300000	Professional Services	\$0	\$0	\$18,500	\$0	\$952	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$36,985	\$20,693	\$5,102	\$0
600000	Supplies and Materials	\$0	\$0	\$21,062	\$0	\$1,237	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$2,000	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$106,772	\$20,693	\$18,890	\$0

Funding Source: Department of Human Services

Program: 2273 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$50,800	\$0	\$275	\$0
200000	Employee Benefits	\$0	\$0	\$5,000	\$0	\$2,425	\$0
300000	Professional Services	\$0	\$0	\$15,660	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$8,160	\$0	\$7,904	\$0
600000	Supplies and Materials	\$0	\$0	\$9,458	\$0	\$5,380	\$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
	TOTAL	\$0	\$0	\$89,078	\$0	\$15,984	\$0

Funding Source: Department of Human Services

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2274 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$46,580	\$0	\$35,000	\$0	\$7,114	\$0
200000	Employee Benefits	\$3,455	\$0	\$2,820	\$0	\$10	\$0
300000	Professional Services	\$0	\$0	\$30,000	\$0	\$6,935	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$46,918	\$0	\$104,036	\$28,735	\$31,761	\$0
600000	Supplies and Materials	\$30,000	\$0	\$6,793	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$2,300	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$126,953	\$0	\$180,949	\$28,735	\$45,819	\$0

Funding Source: Department of Human Services

Program: 2275 Federal Charter School Implementation -Funding for implementing new local Charter Schools

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$200,000	\$0	\$1,002,996	\$800,000
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
	TOTAL	\$0	\$0	\$200,000	\$0	\$1,002,996	\$800,000

Funding Source: Federal Passthrough GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2278 Industry Certification Related Equip - State Bonds funding

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$30,000	\$30,000
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
	TOTAL	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Funding Source: Georgia Department of Education

Program: 2282 Residential Treatment Center Grant - State grant for Residential Facilities

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$285,326	\$285,326
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
	TOTAL	\$0	\$0	\$0	\$0	\$285,326	\$285,326

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2285 **ARRA - Title IA School Improvement G Funds -Supplemental ARRA funding under Title I School Improvement**

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$926,360	\$926,360
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$212,038	\$212,038
300000	Professional Services	\$0	\$0	\$0	\$0	\$316,586	\$316,586
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$137,096	\$137,096
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$272,199	\$272,199
700000	Property	\$0	\$0	\$0	\$0	\$91,001	\$91,001
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$1,955,280	\$1,955,280

Funding Source: US/GA Department of Education

	JOB DESCRIPTION						
1760	Social Worker - SIG	0.0	0.0	0.0	0.0	1.0	1.0
1770	Outreach Worker	0.0	0.0	0.0	0.0	2.0	2.0
1910	Implementation Spec - SIG	0.0	0.0	0.0	0.0	4.0	4.0
1910	Instructional Coach - SIG	0.0	0.0	0.0	0.0	4.0	4.0
1910	Program Administrator - SIG	0.0	0.0	0.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	0.0	0.0	12.0	12.0

Program: 2290 **DHS - Carver Health Science (2011) - Funding for After-school and Summer Enrichment Programs**

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$48,770	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$13,000	\$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	\$39,583	\$21,138
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$5,600	\$5,600
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
	TOTAL	\$0	\$0	\$0	\$0	\$106,953	\$26,738

Funding Source: Department of Human Services

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2291 DHS - Maynard Jackson High School (2011) - Funding for After School and Summer Enrichment programs

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$43,000	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$4,000	\$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	\$34,953	\$20,488
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
	TOTAL	\$0	\$0	\$0	\$0	\$81,953	\$20,488

Funding Source: Department of Human Services

Program: 2292 DHS - Carver Technology (2011) - Funding for After School and Summer Enrichment programs

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$10,000	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$3,000	\$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	\$17,500	\$17,500
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$31,453	\$2,988
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
	TOTAL	\$0	\$0	\$0	\$0	\$81,953	\$20,488

Funding Source: Department of Human Services

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2293 DHS - Cook & Woodson (2011) - Funding for After School Enrichment programs

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$48,257	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$5,362	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$17,496	\$5,900
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$9,040	\$9,040
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$6,799	\$6,799
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
	TOTAL	\$0	\$0	\$0	\$0	\$86,953	\$21,738

Funding Source: Department of Human Services

Program: 2294 DHS - Carver Arts (2011) - Funding for After School and Summer Enrichment programs

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$45,000	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$5,000	\$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	\$47,953	\$21,738
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$29,000	\$10,000
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
	TOTAL	\$0	\$0	\$0	\$0	\$126,953	\$31,738

Funding Source: Department of Human Services

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$5,000	\$0	\$1,000	\$0	\$0	\$0
600000	Supplies and Materials	\$5,000	\$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
	TOTAL	\$10,000	\$0	\$1,000	\$0	\$0	\$0

Funding Source: General Mills Foundation

Program: 2305 SLC - Small Learning Communities -Direct Federal grant for Small Learning Communities

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$281,725	\$281,725
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$35,625	\$35,625
300000	Professional Services	\$0	\$0	\$0	\$0	\$299,350	\$299,350
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$169,435	\$169,435
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$189,150	\$189,150
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$81,573	\$81,573
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$1,056,858	\$1,056,858

Funding Source: US Department of Education

	<u>JOB DESCRIPTION</u>						
1900	Director	0.0	0.0	0.0	0.0	1.0	1.0
1900	Project Facilitator - SLC	0.0	0.0	0.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	0.0	0.0	2.0	2.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 307 Brenntag Mid South - Defibrillator- Used to purchase defibrillators for use in APS schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$30,000	\$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
	TOTAL	\$30,000	\$0	\$0	\$0	\$0	\$0

Funding Source: Brenntag Mid-South

Program: 2309 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$27,000	\$3,345
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$3,000	\$3,000
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$20,000	\$0	\$10,000	\$10,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$20,000	\$0	\$40,000	\$16,345

Funding Source: Rockdale Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2312 Metlife New Teacher Center - Funding for a New Teacher Center

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$3,690	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$760	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$3,150	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$6,000	\$6,000
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$1,400	\$1,802
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
	TOTAL	\$0	\$0	\$0	\$0	\$15,000	\$7,802

Funding Source: Metlife

Program: 2313 Gates - Common Core -Funding for the Common Core State Standards Implementation Planning Project

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$413,000	\$413,000
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$60,000	\$60,000
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$25,500	\$23,710
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$1,500	\$1,500
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$500,000	\$498,210

Funding Source: Bill & Melinda Gates Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2314 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$23,644	\$0	\$15,497	\$15,497
200000	Employee Benefits	\$0	\$0	\$616	\$0	\$6,708	\$6,708
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	\$4,000	\$4,000
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$31,445	\$31,445
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
	TOTAL	\$0	\$0	\$24,260	\$0	\$57,650	\$57,650

Funding Source: Georgia Department of Early Care and Learning

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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$20,500	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$4,500	\$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
	TOTAL	\$0	\$0	\$25,000	\$0	\$0	\$0

Funding Source: University System of Georgia Foundation/Gates Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$2,700	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$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	\$0	\$0	\$17,000	\$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	\$5,000	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$25,000	\$0	\$0	\$0

Funding Source: University System of Georgia Foundation/Gates Foundation

Program: 2318 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$14,065	\$0	\$2,446	\$2,446
200000	Employee Benefits	\$0	\$0	\$435	\$0	\$162	\$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	\$5,500	\$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
	TOTAL	\$0	\$0	\$20,000	\$0	\$8,107	\$8,107

Funding Source: Annie E. Casey Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 319 GA Lottery (Sub Reimbursements) -Reimbursement for Pre-K substitutes teachers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$1,502	\$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	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$1,502	\$0	\$0	\$0

Funding Source: Early Childhood Education

Program: 2321 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$53,347	\$0	\$20,876	\$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
	TOTAL	\$0	\$0	\$53,347	\$0	\$20,876	\$0

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2322 DHS - Dunbar (2011) - Funding for After School Enrichment programs

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$37,500	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$3,750	\$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	\$300	\$300
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$2,450	\$10,700
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
	TOTAL	\$0	\$0	\$0	\$0	\$44,000	\$11,000

Funding Source: US/GA Department of Human Services

Program: 2324 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$423,223	\$0	\$405,719	\$405,719
200000	Employee Benefits	\$0	\$0	\$175,977	\$0	\$173,319	\$173,319
300000	Professional Services	\$0	\$0	\$1,474,150	\$0	\$719,780	\$1,937,389
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$60,000	\$0	\$51,039	\$51,039
600000	Supplies and Materials	\$0	\$0	\$218,821	\$0	\$341,588	\$341,588
700000	Property	\$0	\$0	\$309,709	\$0	\$600,020	\$600,020
800000	Other	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$2,671,880	\$0	\$2,301,466	\$3,519,075

Funding Source: Bill and Melinda Gates Foundation

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
1900	Director	0.0	0.0	1.0	0.0	1.0	1.0
1900	Principal Evaluation Support	0.0	0.0	1.0	0.0	1.0	1.0
1910	Principal Evaluation Support	0.0	0.0	1.0	0.0	1.0	1.0
1910	Project Coordinator	0.0	0.0	1.0	0.0	1.0	1.0
1910	Project Manager II	0.0	0.0	1.0	0.0	1.0	1.0
1910	Senior Research Associate	0.0	0.0	0.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	5.0	0.0	6.0	6.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2325 Before/After School Program- This grant is to support operations of before and after schools programs.

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$120,811	\$0	\$89,623	\$89,623
200000	Employee Benefits	\$0	\$0	\$32,194	\$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
	TOTAL	\$0	\$0	\$153,005	\$0	\$89,623	\$89,623

Funding Source: Local Miscellaneous

Program: 2328 CTAE- Apprenticeship - This grant will be used to offset the cost of the Youth Apprenticeship Coordinator salary.

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$32,998	\$0	\$30,000	\$30,000
200000	Employee Benefits	\$0	\$0	\$4,053	\$0	\$9,064	\$9,064
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
	TOTAL	\$0	\$0	\$37,051	\$0	\$39,064	\$39,064

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2329 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$3,300	\$0	\$3,000	\$3,000
200000	Employee Benefits	\$0	\$0	\$314	\$0	\$614	\$614
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
	TOTAL	\$0	\$0	\$3,614	\$0	\$3,614	\$3,614

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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$900	\$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
	TOTAL	\$0	\$0	\$900	\$0	\$0	\$0

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 331 PTSA IT Support- Funding received by PTSA tp support decicated IT support.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$20,000	\$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
	TOTAL	\$0	\$0	\$20,000	\$0	\$0	\$0

Funding Source: PTSA

Program: 2333 Atlanta Education Fund-One Vision - To support the High School Transformation Program Initiatives.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$325,200	\$0	\$234,049	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$35,558	\$0
300000	Professional Services	\$0	\$0	\$1,625,000	\$0	\$702,742	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$1,175,800	\$0	\$70,935	\$65,668
600000	Supplies and Materials	\$0	\$0	\$876,500	\$0	\$716,129	\$33,770
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
	TOTAL	\$0	\$0	\$4,002,500	\$0	\$1,759,414	\$99,438

Funding Source: Atlanta Education Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2334 Gateway Academy Grant - To provide training to students through project based learning in building leadership skills.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$4,950	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$129	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$500	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$701	\$0	\$4,431	\$4,431
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
	TOTAL	\$0	\$0	\$6,280	\$0	\$4,431	\$4,431

Funding Source: SME Education Foundation

Program: 2335 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$22,295	\$0	\$46,872	\$0	\$5,026	\$0
200000	Employee Benefits	\$3,858	\$0	\$10,667	\$0	\$10,667	\$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
	TOTAL	\$26,154	\$0	\$57,538	\$0	\$15,692	\$0

Funding Source: Project Grad Atlanta

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 338 APS Convocational Svc. - To provide resources for Graduation exercises.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$1,559	\$0	\$1,412	\$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
	TOTAL	\$1,559	\$0	\$1,412	\$0	\$0	\$0

Funding Source: Various Funding Sources: Harcourt School Publishers

Program: 2340 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>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$2,643	\$0	\$2,643	\$0
600000	Supplies and Materials	\$10,000	\$0	\$17,341	\$0	\$21,744	\$13,087
700000	Property	\$0	\$0	\$11,150	\$0	\$11,150	\$11,150
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$10,000	\$0	\$31,134	\$0	\$35,537	\$24,237

Funding Source: Jordan Fundamentals

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2341 MDRC - Douglass - Funding from MDRC for Douglass High School

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$15,900	\$15,900
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$1,100	\$1,100
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	\$400	\$400
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$100	\$100
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
	TOTAL	\$0	\$0	\$0	\$0	\$17,500	\$17,500

Funding Source: MDRC

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2345 Laura Bush Foundation - Funds used for the purchase of library books at various Atlanta Public Schools.

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 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	\$54,000	\$0	\$45,501	\$0	\$90,000	\$7,942
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
	TOTAL	\$54,000	\$0	\$45,501	\$0	\$90,000	\$7,942

Funding Source: Laura Bush Foundation

Program: 347 White Educational Advancement Foundation - To provide resources for the Foreign Language program at Walter White.

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 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	\$200	\$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
	TOTAL	\$200	\$0	\$0	\$0	\$0	\$0

Funding Source: The Alpha Kappa Alpha Education Fc

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2351 Coca Cola VYP: Kennedy Middle School – Grant awarded to Kennedy Middle School to send middle school At Risk

OBJECT	DESCRIPTION	AMENDED		AMENDED		AMENDED	APPROVED
		2008-2009 BUDGET	2008-2009 ACTUALS	2009-2010 BUDGET	2009-2010 ACTUALS	2010-2011 BUDGET	2011-2012 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	\$26,580	\$19,640	\$29,367	\$0	\$12,756	\$77
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
	TOTAL	\$26,580	\$19,640	\$29,367	\$0	\$12,756	\$77

Funding Source: Coca Cola Foundation

Program: 2353 Coke Ext Sch - Bethune – Grant awarded to support Bethune Elementary Eagles Extended School Academy

OBJECT	DESCRIPTION	AMENDED		AMENDED		AMENDED	APPROVED
		2008-2009 BUDGET	2008-2009 ACTUALS	2009-2010 BUDGET	2009-2010 ACTUALS	2010-2011 BUDGET	2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$11,003	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$330	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$4,800	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$3,867	\$5,951
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
	TOTAL	\$0	\$0	\$0	\$0	\$20,000	\$5,951

Funding Source: Coca Cola Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$2,398	\$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
	TOTAL	\$2,398	\$0	\$0	\$0	\$0	\$0

Funding Source: Drive Time Inc.

Program: 2358 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$37,807	\$0	\$37,543	\$0	\$17,900	\$13,400
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
	TOTAL	\$37,807	\$0	\$37,543	\$0	\$17,900	\$13,400

Funding Source: Miscellaneous Local Revenue

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2360 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$6,000	\$1,500	\$0	\$0	\$5,850	\$5,850
200000	Employee Benefits	\$0	\$531	\$0	\$0	\$1,300	\$1,300
300000	Professional Services	\$1,000	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$13,706	\$0	\$3,522	\$0	\$10,668	\$10,668
600000	Supplies and Materials	\$14,434	\$0	\$0	\$0	\$2,000	\$2,000
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
	TOTAL	\$35,140	\$2,031	\$3,522	\$0	\$19,818	\$19,818

Funding Source: Miscellaneous Local Revenue

Program: 2361 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$6,625	\$0	\$7,606	\$7,606
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$6,625	\$0	\$7,606	\$7,606

Funding Source: Miscellaneous Local Revenue

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 365 Vending- Finance- Used for miscellaneous Finance services.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$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
	TOTAL	\$5,843	\$0	\$5,843	\$0	\$0	\$0

Funding Source: Vending proceeds

Program: 371 Vending - Organizational Advancement- Used for miscellaneous organizational improvement activities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$3,194	\$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
	TOTAL	\$3,194	\$0	\$0	\$0	\$0	\$0

Funding Source: Vending proceeds

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2379 Teaching and Learning – Used to fund various school activities. Removed in FY11

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$51,265	\$11,053	\$41,070	\$0	\$0	\$0
600000	Supplies and Materials	\$50	\$0	\$50	\$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
	TOTAL	\$51,315	\$11,053	\$41,120	\$0	\$0	\$0

Funding Source: Georgia Department of Education

Program: 384 Revenue - Transportation Services- Used to support miscellaneous transportation needs. Removed in FY10

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$183,783	\$0	\$220,315	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$122,364	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$306,147	\$0	\$220,315	\$0	\$0	\$0

Funding Source: Field Trip and Vending proceeds

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2395 Revenue-Professional Development - This fund is used for miscellaneous professional development activities

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$10,000	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$300	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$29,961	\$29,961
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$39,711	\$0	\$42,733	\$0	\$35,000	\$35,000
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$10,000	\$8,761
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
	TOTAL	\$50,011	\$0	\$42,733	\$0	\$74,961	\$73,722

Funding Source: Miscellaneous Local Revenue

Program: 2396 Expanded Day/Special Projects- Provides funding for after school program activities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$0	\$409	\$0	\$3,113	\$2,448
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
	TOTAL	\$859	\$0	\$409	\$0	\$3,113	\$2,448

Funding Source: Local Miscellaneous

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2400 Title I-A-Improving Academic Achievement-ODD YEARS – 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$20,919,782	\$11,202,280	\$11,326	\$963,957	\$19,332,840	\$2,235,146
200000	Employee Benefits	\$3,900,589	\$1,240,430	\$0	\$120,095	\$4,607,238	\$1,026,805
300000	Professional Services	\$9,060,648	\$3,681,564	\$2,220,473	-\$7,514	\$9,350,808	\$2,347,839
400000	Purchased Property Services	\$819,096	\$0	\$26,585	\$0	\$447,079	\$0
500000	Other Purchased Services	\$2,900,048	\$93,356	\$1,153,630	\$9,549	\$1,773,353	\$1,052,887
600000	Supplies and Materials	\$5,550,951	\$402,722	\$1,590,886	\$27,218	\$3,569,551	\$3,163,098
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$1,616,898	\$30,630	\$209,642	\$0	\$246,093	\$5,965
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$44,768,013	\$16,650,983	\$5,212,543	\$1,113,305	\$39,326,962	\$9,831,741

Funding Source: U.S. Department of Education

	<u>JOB DESCRIPTION</u>						
1100	Teacher	0.0	0.0	0.0	0.0	39.0	0.0
1400	Center Leader	0.0	0.0	0.0	0.0	4.0	0.0
1400	Paraprofessional	0.0	0.0	0.0	0.0	59.0	0.0
1420	Admin Asst	0.0	0.0	0.0	0.0	5.0	0.0
1420	Attendance Aide	0.0	0.0	0.0	0.0	19.0	0.0
1430	Research Associate	0.0	0.0	0.0	0.0	1.0	0.0
1610	E-Learning Specialist	0.0	0.0	0.0	0.0	13.0	0.0
1720	Elementary Counselor	0.0	0.0	0.0	0.0	1.0	0.0
1730	Secondary Counselor	0.0	0.0	0.0	0.0	2.0	0.0
1760	Social Worker	0.0	0.0	0.0	0.0	2.0	0.0
1770	Program Specialist	0.0	0.0	0.0	0.0	1.0	0.0
1900	Education Spec	0.0	0.0	0.0	0.0	2.0	0.0
1900	Facilitator	0.0	0.0	0.0	0.0	0.0	0.0
1900	Instr Intervention Coach	0.0	0.0	0.0	0.0	3.0	0.0
1900	Literacy Coach	0.0	0.0	0.0	0.0	3.0	0.0
1900	Math Coach	0.0	0.0	0.0	0.0	1.0	0.0
1900	Model Teacher	0.0	0.0	0.0	0.0	22.0	0.0
1910	Instructional Coach	0.0	0.0	0.0	0.0	75.0	0.0
1910	Financial Analyst	0.0	0.0	0.0	0.0	1.0	0.0
	TOTAL	0.0	0.0	0.0	0.0	253.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2401 Title I School Improvement- ODD YEARS– 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.

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$583,770	\$8,280	\$586,920	\$42,985	\$0	\$0
200000	Employee Benefits	\$61,122	-\$534	\$61,122	\$3,023	\$0	\$0
300000	Professional Services	\$140,829	\$5,482	\$158,714	\$4,500	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$423,840	\$25,442	\$428,843	\$7,165	\$0	\$0
600000	Supplies and Materials	\$1,906,926	\$89,873	\$2,533,609	\$88,059	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$10,300	\$0	\$10,300	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$3,126,787	\$128,542	\$3,779,508	\$145,733	\$0	\$0

Funding Source: US/GA Department of Education

Program: 2402 Title One: Distinguished Schools - ODD YEARS– 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.

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$8,905	\$0	\$8,905	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$1,263	\$0	\$2,463	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$61,338	\$0	\$61,346	\$0	\$0	\$0
600000	Supplies and Materials	\$323,266	\$0	\$430,593	\$12,668	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$3,904	\$0	\$3,904	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$398,675	\$0	\$507,211	\$12,668	\$0	\$0

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2404 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</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>2009-2010</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>ACTUALS</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$238,259	\$72,925	\$193,562	\$166,769	\$193,562	\$193,562
200000	Employee Benefits	\$58,021	\$1,587	\$73,092	\$28,308	\$45,775	\$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	\$53,081	\$0	\$26,503	\$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
	TOTAL	\$296,280	\$74,512	\$319,735	\$195,077	\$265,840	\$265,840

Funding Source: US/GA Department of Education

<u>JOB DESCRIPTION</u>							
1400	Paraprofessional _PEC	0.0	0.0	5.0	0.0	2.0	2.0
1400	Paraprofessional Pre K	0.0	0.0	0.0	0.0	4.0	4.0
1640	Teacher SLP	0.0	0.0	1.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	6.0	0.0	7.0	7.0

Program: 412 Title VI Innovation Education Strategies – US Department of Education fund that makes a wide range of materials, equip. and svcs avail. to grades K-12.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>2009-2010</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>ACTUALS</u>	<u>2010-2011</u>	<u>2011-2012</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	\$59,578	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$1,933	\$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	\$28,835	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$90,346	\$0	\$0	\$0	\$0	\$0

Funding Source: U. S. Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2413 Title II-A, Improving Teacher Quality - EVEN YEARS – 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$4,138,391	\$2,337,982	\$5,353,453	\$3,149,789	\$2,500,321	\$2,500,321
200000	Employee Benefits	\$1,090,380	\$384,146	\$1,744,125	\$720,988	\$1,096,569	\$1,096,569
300000	Professional Services	\$2,316,062	\$2,502,031	\$2,149,228	\$1,494,143	\$380,236	\$3,030,916
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$411,160	\$4,076	\$644,328	\$185,463	\$457,321	\$457,321
600000	Supplies and Materials	\$91,064	\$0	\$74,177	\$0	\$64,698	\$64,698
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$50,000	\$0	\$27,699	-\$260	\$23,214	\$23,214
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$8,097,057	\$5,228,235	\$9,993,009	\$5,550,123	\$4,522,359	\$7,173,039

Funding Source: US/GA Department of Education

<u>JOB DESCRIPTION</u>							
1100	Teacher	0.0	0.0	29.0	0.0	0.0	35.0
1900	Model Teacher Leader	0.0	0.0	16.0	0.0	0.0	16.0
1900	NCLB Compliance Officer	0.0	0.0	0.0	0.0	0.0	1.0
1900	HR Generalist	0.0	0.0	1.0	0.0	0.0	0.0
1910	Teacher in Residence	0.0	0.0	1.0	0.0	0.0	1.0
	TOTAL	0.0	0.0	47.0	0.0	0.0	53.0

Program: 2414 Safe and Drug-free Schools - ODD YEARS – to support programs that prevent violence in and around schools; that prevent the use of alcohol, tobacco, and other drugs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$162,310	\$150	\$162,310	\$16,743	\$0	\$0
200000	Employee Benefits	\$39,296	\$16,129	\$39,296	\$2,784	\$0	\$0
300000	Professional Services	\$374,366	\$0	\$385,728	\$5,429	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$55,784	\$0	\$59,479	\$0	\$109,116	\$22,404
600000	Supplies and Materials	\$22,000	\$0	\$22,000	\$0	\$6,500	\$6,500
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$3,000	\$0	\$3,000	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$656,756	\$16,279	\$671,813	\$24,956	\$115,616	\$28,904

Funding Source: US/GA Department of Education

<u>JOB DESCRIPTION</u>							
1990	Coordinator, SFDS	0.0	0.0	0.0	0.0	1.0	0.0
	TOTAL	0.0	0.0	0.0	0.0	1.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2417 Title III-A, Limited English Proficient (LEP) - ODD YEARS – 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.)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$170,376	\$93,944	\$170,376	\$29,330	\$204,550	\$0
200000	Employee Benefits	\$25,000	\$13,347	\$25,000	\$3,940	\$33,350	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$73,429	\$0	\$75,790	\$0	\$90,490	\$40,000
600000	Supplies and Materials	\$37,190	\$0	\$37,190	\$0	\$41,800	\$44,748
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$13,980	\$0	\$13,980	\$0	\$40,800	\$18,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$319,975	\$107,290	\$322,336	\$33,270	\$410,990	\$102,748

Funding Source: US/GA Department of Education

	<u>JOB DESCRIPTION</u>						
1910	Program Specialist	0.0	0.0	2.0	0.0	2.0	0.0
	TOTAL	0.0	0.0	2.0	0.0	2.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2423 Title II-A, Improving Teacher Quality - ODD YEARS – 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$3,652,738	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$958,462	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$2,211,004	\$1,783,260
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$331,060	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$10,000	\$10,000
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$9,775	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$7,173,039	\$1,793,260

Funding Source: US/GA Department of Education

<u>JOB DESCRIPTION</u>							
1100	Teacher	0.0	0.0	29.0	0.0	35.0	0.0
1900	Model Teacher Leader	0.0	0.0	16.0	0.0	16.0	0.0
1900	NCLB Compliance Officer	0.0	0.0	0.0	0.0	1.0	0.0
1900	HR Generalist	0.0	0.0	1.0	0.0	0.0	0.0
1910	Teacher in Residence	0.0	0.0	1.0	0.0	1.0	0.0
	TOTAL	0.0	0.0	47.0	0.0	53.0	0.0

Program: 2425 Adult Education - Adult Literacy Grades K-8 – Georgia Department of Technical and Adult Education fund for Adult Literacy Program, covering reading, English, social studies, math and science for grades K-8.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$41,510	\$33,628	\$45,709	\$32,436	\$45,000	\$45,000
200000	Employee Benefits	\$1,300	\$488	\$1,657	\$470	\$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	\$2,875	\$0	\$5,000	\$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
	TOTAL	\$42,810	\$34,116	\$50,241	\$32,906	\$50,000	\$50,000

Funding Source: Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2426 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$38,750	\$24,258	\$40,340	\$33,329	\$35,000	\$35,000
200000	Employee Benefits	\$1,250	\$1,708	\$1,463	\$474	\$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	\$960	\$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
	TOTAL	\$40,000	\$25,966	\$41,803	\$33,803	\$35,960	\$35,960

Funding Source: Georgia Department of Technical and Adult Education

Program: 2427 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$126,060	\$105,027	\$67,900	\$68,954	\$67,900	\$67,900
200000	Employee Benefits	\$3,940	\$1,524	\$2,100	\$1,046	\$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
	TOTAL	\$130,000	\$106,551	\$70,000	\$70,000	\$70,000	\$70,000

Funding Source: Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2428 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-

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>2009-2010</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>ACTUALS</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$558,342	\$493,181	\$402,323	\$365,536	\$475,008	\$475,008
200000	Employee Benefits	\$17,445	\$7,325	\$12,443	\$5,652	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$4,200	\$0	\$4,780	\$0	\$3,150	\$3,150
500000	Other Purchased Services	\$3,000	\$0	\$1,500	\$0	\$1,500	\$1,500
600000	Supplies and Materials	\$45,284	\$0	\$14,112	\$0	\$27,000	\$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
	TOTAL	\$628,271	\$500,506	\$435,158	\$371,188	\$506,658	\$506,658

Funding Source: Georgia Department of Technical and Adult Education

Program: 2429 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-

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>2009-2010</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>ACTUALS</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$77,570	\$60,125	\$60,110	\$54,123	\$50,000	\$50,000
200000	Employee Benefits	\$2,430	\$869	\$1,890	\$780	\$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
	TOTAL	\$80,000	\$60,994	\$62,000	\$54,903	\$50,000	\$50,000

Funding Source: Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2432 **CTAE Perkins IV Plus** - 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. **Formerly Perkins IV Ed & Career Partner.**

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$40,000	\$0	\$40,000	\$41,862	\$0	\$0
200000	Employee Benefits	\$12,000	\$0	\$7,623	\$7,011	\$0	\$0
300000	Professional Services	\$2,127	\$0	\$14,000	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$2,736	\$0	\$0	\$0	\$6,600	\$6,600
600000	Supplies and Materials	\$7,236	\$0	\$2,476	\$0	\$16,528	\$16,528
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$14,500	\$14,500
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$64,099	\$0	\$64,099	\$48,873	\$37,628	\$37,628

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 434 **Child Intervention Services** – Medicaid reimbursements from billing eligible Medicaid services, such as occupational, physical and speech therapies.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>		<u>APPROVED</u>	
		<u>2008-2009</u> <u>BUDGET</u>	<u>2008-2009</u> <u>ACTUALS</u>	<u>2009-2010</u> <u>BUDGET</u>	<u>2009-2010</u> <u>ACTUALS</u>	<u>2010-2011</u> <u>BUDGET</u>	<u>2010-2011</u> <u>BUDGET</u>	<u>2011-2012</u> <u>BUDGET</u>	<u>2011-2012</u> <u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$3,159	\$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
	TOTAL	\$3,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source: Medicaid Reimbursements

Program: 2436 **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.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>		<u>APPROVED</u>	
		<u>2008-2009</u> <u>BUDGET</u>	<u>2008-2009</u> <u>ACTUALS</u>	<u>2009-2010</u> <u>BUDGET</u>	<u>2009-2010</u> <u>ACTUALS</u>	<u>2010-2011</u> <u>BUDGET</u>	<u>2010-2011</u> <u>BUDGET</u>	<u>2011-2012</u> <u>BUDGET</u>	<u>2011-2012</u> <u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$4,000	\$0	\$5,000	\$0	\$4,369	\$0	\$4,369	\$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	\$19,000	\$0	\$23,831	\$0	\$26,337	\$0	\$26,337	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$23,000	\$0	\$28,831	\$0	\$30,706	\$0	\$30,706	\$0

Funding Source: Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2438 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

OBJECT	DESCRIPTION	AMENDED		AMENDED		AMENDED		APPROVED	
		2008-2009 BUDGET	2008-2009 ACTUALS	2009-2010 BUDGET	2009-2010 ACTUALS	2010-2011 BUDGET	2010-2011 ACTUALS	2011-2012 BUDGET	2011-2012 BUDGET
100000	Salaries	\$6,579,951	\$3,534,090	\$3,996,959	\$5,937,483	\$5,252,629	\$5,252,629	\$5,252,629	\$5,252,629
200000	Employee Benefits	\$1,086,797	\$392,837	\$3,337,367	\$846,371	\$1,275,663	\$1,275,663	\$1,275,663	\$1,275,663
300000	Professional Services	\$951,447	\$692,467	\$2,514,521	\$1,227,356	\$920,961	\$920,961	\$920,961	\$920,961
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$512,018	\$0	\$476,658	\$141,295	\$150,000	\$150,000	\$150,000	\$150,000
600000	Supplies and Materials	\$155,406	\$0	\$226,207	\$176,397	\$272,105	\$272,105	\$272,105	\$272,105
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$17,000	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$9,302,619	\$4,619,394	\$10,568,712	\$8,328,901	\$7,871,358	\$7,871,358	\$7,871,358	\$7,871,358

Funding Source: US/GA Department Education

JOB DESCRIPTION		2008-2009		2009-2010		2010-2011		2011-2012	
		BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS
1100	Teachers	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0
1100	Teacher Behavior Disorder	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0
1100	Teacher Interrelated	0.0	0.0	0.0	0.0	3.0	3.0	3.0	3.0
1100	Teacher Vision	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
1180	Physical Education Teachers	0.0	0.0	2.0	0.0	3.0	3.0	3.0	3.0
1400	Outreach/Ed Specialist	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
1400	Paraprofessionals	0.0	0.0	69.0	0.0	71.0	71.0	71.0	71.0
1400	Paraprofessionals-Pre-K	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
1420	Clericals	0.0	0.0	4.0	0.0	5.0	5.0	5.0	5.0
1430	Research Associate	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1630	School Nurses	0.0	0.0	3.0	0.0	3.0	3.0	3.0	3.0
1640	Occupational Therapist	0.0	0.0	1.0	0.0	1.0	1.0	1.0	1.0
1710	Teacher Support Specialist	0.0	0.0	6.0	0.0	2.0	2.0	2.0	2.0
1710	Educational Diagnostician	0.0	0.0	1.0	0.0	1.0	1.0	1.0	1.0
1810	Bus Monitors	0.0	0.0	60.0	0.0	63.0	63.0	63.0	63.0
1910	Education Specialist	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0
1910	Special Education Liaison	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
1910	SEL's	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
1910	Coordinators	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1910	Liaison Specialist	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1910	Teach & Learn Liaison	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
1910	Teacher SLP	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
1910	Instructional Coach - GNETS	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
	TOTAL	0.0	0.0	164.0	0.0	161.0	161.0	161.0	161.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

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</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$29,540	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$5,982	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$69,000	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$4,467	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$6,078	\$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
	TOTAL	\$115,066	\$0	\$0	\$0	\$0	\$0

Funding Source: U.S. Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2450 Title III - A Immigrant Education - EVEN YEARS- 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>2009-2010</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>ACTUALS</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$1,199	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$37	\$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	\$13,650	\$0	\$0	\$0	\$136	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$3,500	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$14,886	\$0	\$0	\$0	\$3,636	\$0

Funding Source: US/GA Department of Education

Program: 452 Title I B1 Reading First - EVEN YEARS - To provide Reading First coaches throughout our Elementary schools .

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>2009-2010</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>ACTUALS</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$1,365,440	\$147,811	\$4,050	\$103,609	\$0	\$0
200000	Employee Benefits	\$393,760	\$0	\$0	\$24,080	\$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	\$246,848	\$22,203	\$174,108	\$0	\$0	\$0
600000	Supplies and Materials	\$1,628,942	\$549,610	\$298,932	\$34,371	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$30,265	\$965	\$10,568	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$3,665,254	\$720,588	\$487,658	\$162,060	\$0	\$0

Funding Source: US/GA Department of Education

<u>JOB DESCRIPTION</u>							
1900	Literacy Coach	0.0	0.0	17.0	0.0	0.0	0.0
1910	Education Coordinator	0.0	0.0	1.0	0.0	0.0	0.0
	TOTAL	0.0	0.0	18.0	0.0	0.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2453 Title II A/P Grant - EVEN YEARS- To provide training for Advance placement teachers.

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 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	\$1,900	\$0	\$1,900	\$1,900
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$12,000	\$0	\$20,500	\$0	\$5,000	\$5,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$12,000	\$0	\$22,400	\$0	\$6,900	\$6,900

Funding Source: US/GA Department of Education

Program: 455 Atl. Emergency Response and Crisis - The purpose of these funds are to equip public schools with resources for

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$34,000	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$6,000	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$34,283	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$449	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$142,520	\$0	\$0	\$0	\$0	\$0
700000	Property	\$10,860	\$0	\$0	\$0	\$0	\$0
800000	Other	\$7,468	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$235,580	\$0	\$0	\$0	\$0	\$0

Funding Source: US Department of Homeland Security

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2457 Hill Silent Auction - To provide material and supplies for CW Hill.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$20,000	\$0	\$16,138	\$0	\$118	\$118
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
	TOTAL	\$20,000	\$0	\$16,138	\$0	\$118	\$118

Funding Source: Arnall Golden Gregory Law Firm

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2460 Professional Development for Arts Educators – Federal grant for arts educators to improve student achievement through quality arts instruction.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$128,790	\$0	\$187,282	\$53,000	\$137,095	\$0
200000	Employee Benefits	\$1,867	\$0	\$4,260	\$8,286	\$15,322	\$0
300000	Professional Services	\$48,500	\$0	\$134,000	\$58,600	\$187,850	\$101,635
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$16,090	\$0	\$21,538	\$0	\$77,355	\$0
600000	Supplies and Materials	\$13,000	\$0	\$14,155	\$0	\$15,839	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$6,972	\$0	\$17,904	\$0	\$13,079	\$10,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$215,219	\$0	\$379,139	\$119,886	\$446,541	\$111,635

Funding Source: U.S. Department Education

Program: 2461 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$0	\$0	\$15,204	\$0	\$7,456	\$7,456
200000	Employee Benefits	\$0	\$0	\$396	\$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	\$400	\$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
	TOTAL	\$0	\$0	\$16,000	\$0	\$7,456	\$7,456

Funding Source: Georgia Department of Education and Adult Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2462 Title IV- B-21st Century CLC-Woodson - EVEN YEARS – 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

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$436,852	\$0	\$0	\$198,598
200000	Employee Benefits	\$0	\$0	\$12,867	\$0	\$0	\$19,860
300000	Professional Services	\$0	\$0	\$147,485	\$0	\$20,135	\$104,494
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$54,865	\$0	\$0	\$11,520
600000	Supplies and Materials	\$0	\$0	\$17,684	\$0	\$268	\$2,378
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$29,845	\$0	\$4,124	\$13,150
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$699,598	\$0	\$24,527	\$350,000

Funding Source: U.S. Department Education

Program: 2463 US DOE- After School- To conduct a research study entitled Academic Instructions for After School Programs. Formerly program 526.

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$11,000	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$950	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$41,203	\$0	\$8,975	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$2,500	\$0	\$1,881	\$0
600000	Supplies and Materials	\$0	\$0	\$4,592	\$0	\$2,353	\$2,644
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
	TOTAL	\$0	\$0	\$60,245	\$0	\$13,209	\$2,644

Funding Source: U.S. Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 464 High School Graduation Coach - To partner with High Schools to have Graduation coaches who specialize in mentorship

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009 BUDGET	ACTUALS	2009-2010 BUDGET	ACTUALS	2010-2011 BUDGET	2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$88,449	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$843,404	\$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
	TOTAL	\$931,853	\$0	\$0	\$0	\$0	\$0

Funding Source: Georgia Department of Education

Program: 2465 Title IV- B-21st Century CLC-Woodson - ODD YEARS - 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	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009 BUDGET	ACTUALS	2009-2010 BUDGET	ACTUALS	2010-2011 BUDGET	2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$180,598	\$45,149
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$18,060	\$4,515
300000	Professional Services	\$0	\$0	\$0	\$0	\$127,066	\$1,000
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$15,720	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$3,606	\$36,361
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$15,950	\$3,225
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$361,000	\$90,250

Funding Source: Georgia State University

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

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</u>		<u>AMENDED</u>		<u>AMENDED</u>		<u>APPROVED</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>2011-2012</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$172,716	\$0	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$734,043	\$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
	TOTAL	\$906,759	\$0						

Funding Source: US/GA Department of Education

Program: 2468 **Education for Homeless Children & Youth - ODD YEARS** – 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</u>		<u>AMENDED</u>		<u>AMENDED</u>		<u>APPROVED</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>2011-2012</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$13,228	\$0	\$0	\$0	\$360	\$0	\$0	\$0
200000	Employee Benefits	\$696	\$0	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$4,475	\$4,475	\$0	\$0	\$12,500	\$5,610	\$5,610	\$5,610
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$16,733	\$0	\$0	\$0	\$42,240	\$6,740	\$6,740	\$6,740
600000	Supplies and Materials	\$7,010	\$0	\$0	\$0	\$1,900	\$1,900	\$1,900	\$1,900
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
	TOTAL	\$42,142	\$4,475	\$0	\$0	\$57,000	\$14,250	\$14,250	\$14,250

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2470 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>	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2011-2012
		BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET
100000	Salaries	\$666,525	\$107,999	\$466,313	\$180,457	\$93,140	\$0
200000	Employee Benefits	\$330,087	\$61,369	\$258,856	\$2,460	\$0	\$0
300000	Professional Services	\$50,096	\$0	\$192,000	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$53,754	\$2,346	\$57,997	\$0	\$2,038	\$0
600000	Supplies and Materials	\$120,496	\$0	\$611,724	\$125,920	\$399,160	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$36,896	\$0	\$47,024	\$0	\$5,032	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$1,257,855	\$171,715	\$1,633,913	\$308,836	\$499,371	\$0

Funding Source: U.S. Department of Education

JOB DESCRIPTION							
1420	Admin Asst	0.0	0.0	1.0	0.0	0.0	0.0
1900	Implementation Specialist	0.0	0.0	4.0	0.0	0.0	0.0
1910	Education Coordinator	0.0	0.0	1.0	0.0	0.0	0.0
	TOTAL	0.0	0.0	6.0	0.0	0.0	0.0

Program: 2471 Career Tech & AG Supervisor - To support Vocational Supervisors and career education teachers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2011-2012
		BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET
100000	Salaries	\$58,305	\$0	\$51,100	\$51,100	\$45,000	\$45,000
200000	Employee Benefits	\$9,492	\$0	\$9,717	\$9,717	\$13,538	\$13,538
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
	TOTAL	\$67,797	\$0	\$60,817	\$60,817	\$58,538	\$58,538

Funding Source: US/GA Department of Education

JOB DESCRIPTION							
1910	Program Administrator	0.0	0.0	0.0	0.0	0.0	1.0
	TOTAL	0.0	0.0	0.0	0.0	0.0	1.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2472 Vocational Education - Program Improvement - To increase academic and technical skills.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$45,300	\$0	\$51,798	\$18,053	\$124,491	\$124,491
200000	Employee Benefits	\$9,754	\$0	\$9,173	\$8,123	\$20,088	\$20,088
300000	Professional Services	\$21,502	\$0	\$64,571	\$0	\$182,504	\$182,504
400000	Purchased Property Services	\$13,000	\$0	\$15,386	\$0	\$22,000	\$22,000
500000	Other Purchased Services	\$145,000	\$10,449	\$169,591	\$6,002	\$203,452	\$203,452
600000	Supplies and Materials	\$301,532	\$127,655	\$261,822	\$5,884	\$336,352	\$336,352
700000	Property	\$1,500	\$0	\$0	\$0	\$0	\$0
800000	Other	\$117,496	\$0	\$22,000	\$12,129	\$76,144	\$76,144
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$655,084	\$138,105	\$594,341	\$50,191	\$965,031	\$965,031

Funding Source: US/GA Department of Education

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
1420	Administrative Assistant	0.0	0.0	1.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	1.0	0.0	1.0	1.0

Program: 2473 Vocational Education - Professional Development - To strengthen Tech Prep professional development with the consortium.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$41,835	\$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	\$79,909	\$0	\$73,386	\$0	\$73,386	\$73,386
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$79,909	\$0	\$115,221	\$0	\$115,221	\$115,221

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2476 Title IV-A1-Safe & Drug Free Schools - EVEN YEARS - 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$134,670	\$0	\$38,601	\$38,601
200000	Employee Benefits	\$0	\$0	\$35,936	\$0	\$25,972	\$25,972
300000	Professional Services	\$0	\$0	\$351,740	\$0	\$23,330	\$23,330
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$35,263	\$0	\$17,516	\$17,516
600000	Supplies and Materials	\$0	\$0	\$5,052	\$0	\$1,000	\$8,197
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$564,661	\$0	\$108,419	\$115,616

Funding Source: US/GA Department of Education

	<u>JOB DESCRIPTION</u>	<u>2008-2009 ACTUALS</u>	<u>2009-2010 ACTUALS</u>	<u>2010-2011 ACTUALS</u>	<u>2011-2012 ACTUALS</u>
1990	Coordinator, SFDS	0.0	1.0	0.0	1.0
	TOTAL	0.0	1.0	0.0	1.0

Program: 2477 Title III-Limited English Program (LEP) - EVEN YEARS - 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$159,034	\$0	\$86,799	\$86,799
200000	Employee Benefits	\$0	\$0	\$29,666	\$0	\$20,079	\$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	\$47,000	\$0	\$30,105	\$30,105
600000	Supplies and Materials	\$0	\$0	\$34,328	\$0	\$33,737	\$206,651
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$90,450	\$0	\$67,356	\$67,356
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$360,478	\$0	\$238,076	\$410,990

Funding Source: US/GA Department of Education

	<u>JOB DESCRIPTION</u>	<u>2008-2009 ACTUALS</u>	<u>2009-2010 ACTUALS</u>	<u>2010-2011 ACTUALS</u>	<u>2011-2012 ACTUALS</u>
1910	Program Specialist	0.0	2.0	0.0	2.0
	TOTAL	0.0	2.0	0.0	2.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2478 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$16,640	\$0	\$5,082	\$5,082
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$43,200	\$0	\$11,769	\$48,571
600000	Supplies and Materials	\$0	\$0	\$11,573	\$0	\$3,072	\$3,072
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$275	\$0	\$275	\$275
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$71,688	\$0	\$20,198	\$57,000

Funding Source: US/GA Department of Education

Program: 2479 Title III - A Immigrant Education - ODD YEARS - 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$136	\$0	\$136	\$136
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$3,500	\$0	\$3,500	\$3,500
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$3,636	\$0	\$3,636	\$3,636

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2483 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>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$61,012	\$0	\$23,964	\$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
	TOTAL	\$0	\$0	\$61,012	\$0	\$23,964	\$23,964

Funding Source: US DOE/Georgia Tech

Program: 2484 Title IV-B- 21st Century CLC- Bunche - EVEN YEARS - 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$192,328	\$0	\$52,762	\$52,762
200000	Employee Benefits	\$0	\$0	\$5,497	\$0	\$2,672	\$2,672
300000	Professional Services	\$0	\$0	\$73,080	\$0	\$88,925	\$88,925
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$43,508	\$0	\$46,120	\$46,120
600000	Supplies and Materials	\$0	\$0	\$12,650	\$0	\$1,816	\$152,912
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$13,326	\$0	\$6,608	\$6,608
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$340,389	\$0	\$198,904	\$350,000

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2485 **Title IV-B- 21st Century CLC- Bunche - ODD YEARS** - 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</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>2009-2010</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$203,186	\$50,797
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$19,248	\$4,812
300000	Professional Services	\$0	\$0	\$0	\$0	\$67,313	\$16,828
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$36,803	\$9,201
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$12,225	\$3,056
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$22,225	\$5,556
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$361,000	\$90,250

Funding Source: US/GA Department of Education

Program: 2486 **Title I - Improving Academic Achievement- EVEN YEARS** -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</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>2009-2010</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$21,621,026	\$0	\$1,215,851	\$16,698,808
200000	Employee Benefits	\$0	\$0	\$4,924,337	\$0	\$402,392	\$4,418,028
300000	Professional Services	\$0	\$0	\$8,069,181	\$0	\$838,443	\$2,351,222
400000	Purchased Property Services	\$0	\$0	\$777,210	\$0	\$82,475	\$420,645
500000	Other Purchased Services	\$0	\$0	\$4,640,675	\$0	\$747,520	\$1,345,333
600000	Supplies and Materials	\$0	\$0	\$3,687,582	\$0	\$1,147,726	\$4,249,216
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$966,519	\$0	\$68,747	\$11,970
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$44,686,530	\$0	\$4,503,155	\$29,495,221

Funding Source: US/GA Department of Education

<u>JOB DESCRIPTION</u>							
1100	Teacher	0.0	0.0	39.0	0.0	0.0	39.0
1400	Center Leader	0.0	0.0	4.0	0.0	0.0	9.0
1400	Paraprofessional	0.0	0.0	59.0	0.0	0.0	47.0
1420	Admin Asst	0.0	0.0	5.0	0.0	0.0	6.0
1420	Attendance Specialist	0.0	0.0	19.0	0.0	0.0	62.0
1430	Research Associate	0.0	0.0	1.0	0.0	0.0	1.0
1610	E-Learning Specialist	0.0	0.0	13.0	0.0	0.0	15.0
1720	Elementary Counselor	0.0	0.0	1.0	0.0	0.0	1.0
1730	Secondary Counselor	0.0	0.0	2.0	0.0	0.0	8.0
1760	Social Worker	0.0	0.0	2.0	0.0	0.0	3.0
1770	Homeless Ed Liaison	0.0	0.0	1.0	0.0	0.0	1.0
1900	Education Spec	0.0	0.0	2.0	0.0	0.0	5.0
1900	Facilitator	0.0	0.0	75.0	0.0	0.0	0.0
1900	Instr Intervention Coach	0.0	0.0	3.0	0.0	0.0	4.0
1900	Literacy Coach	0.0	0.0	3.0	0.0	0.0	7.0
1900	Math Coach	0.0	0.0	1.0	0.0	0.0	0.0
1900	Model Teacher	0.0	0.0	22.0	0.0	0.0	22.0
1910	Instructional Coach	0.0	0.0	0.0	0.0	0.0	85.0
1910	Literacy Coach - Pre K	0.0	0.0	0.0	0.0	0.0	2.0
1910	Financial Analyst	0.0	0.0	0.0	0.0	0.0	1.0
1910	Accountant	0.0	0.0	1.0	0.0	0.0	0.0
	TOTAL	0.0	0.0	253.0	0.0	0.0	318.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 487 Title I-School Improvement EVEN YEARS - 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</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ACTUALS</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	\$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
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source: US/GA Department of Education

Program: 2488 Title I -A- Distinguished Schools- EVEN YEARS - 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</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$39,624	\$0	\$39,812	\$39,812
200000	Employee Benefits	\$0	\$0	\$4,958	\$0	\$4,570	\$4,570
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	\$12,803	\$0	\$3,705	\$3,705
600000	Supplies and Materials	\$0	\$0	\$220,376	\$0	\$202,676	\$202,676
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
	TOTAL	\$0	\$0	\$277,761	\$0	\$250,763	\$250,763

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2489 Title I- B1 - Reading First- EVEN YEARS - To provide Reading First coaches throughout our Elementary schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$898,005	\$0	\$3,250	\$0
200000	Employee Benefits	\$0	\$0	\$254,399	\$0	\$420	\$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	\$52,172	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$1,184,359	\$0	\$935,763	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$11,845	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$2,400,780	\$0	\$939,432	\$0

Funding Source: US/GA 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$305,487	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$48,870	\$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
	TOTAL	\$0	\$0	\$354,357	\$0	\$0	\$0

Funding Source: Georgia Department of Early Care and Learning

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2496 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</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u> <u>BUDGET</u>	<u>2008-2009</u> <u>ACTUALS</u>	<u>2009-2010</u> <u>BUDGET</u>	<u>2009-2010</u> <u>ACTUALS</u>	<u>2010-2011</u> <u>BUDGET</u>	<u>2011-2012</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	\$38,748	\$0	\$38,748	\$0
400000	Purchased Property Services	\$0	\$0	\$6,862	\$0	\$6,432	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$83,550	\$0	\$44,912	\$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
	TOTAL	\$0	\$0	\$129,160	\$0	\$90,092	\$0

Funding Source: Georgia Department of Education

Program: 2497 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</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u> <u>BUDGET</u>	<u>2008-2009</u> <u>ACTUALS</u>	<u>2009-2010</u> <u>BUDGET</u>	<u>2009-2010</u> <u>ACTUALS</u>	<u>2010-2011</u> <u>BUDGET</u>	<u>2011-2012</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	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$16,000	\$0	\$24,000	\$24,000
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
	TOTAL	\$0	\$0	\$16,000	\$0	\$24,000	\$24,000

Funding Source: Georgia Department of Early Care and Learning

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2499 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$16,800	\$0	\$3,600	\$3,600
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
	TOTAL	\$0	\$0	\$16,800	\$0	\$3,600	\$3,600

Funding Source: American Recovery and Reinvestment Act

Program: 2514 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$2,156,559	\$1,982,553	\$1,950,497	\$1,267,198	\$2,121,188	\$2,121,188
200000	Employee Benefits	\$385,345	\$59	\$398,999	\$338,865	\$449,531	\$449,531
300000	Professional Services	\$10,500	\$0	\$30,000	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$46,865	\$0	\$0	\$0	\$6,000	\$6,000
600000	Supplies and Materials	\$119,010	\$0	\$18,021	\$43,238	\$60,000	\$60,000
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$4,428	\$0	\$0	\$0	\$4,000	\$4,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$2,722,707	\$1,982,611	\$2,397,517	\$1,649,301	\$2,640,718	\$2,640,718

Funding Source: GA Lottery/Bright From The Start

	<u>JOB DESCRIPTION</u>						
1120	Child Care Teacher	0.0	0.0	39.0	0.0	44.0	44.0
1400	Child Care Assistant	0.0	0.0	30.0	0.0	44.0	44.0
1760	School Social Worker	0.0	0.0	7.0	0.0	0.0	0.0
1770	Parent Coordinator	0.0	0.0	1.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	77.0	0.0	89.0	89.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 524 **Hewlett-Packard Science** – Hewlett-Packard Corporation hands-on Science Grant.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED		APPROVED	
		2008-2009 BUDGET	2008-2009 ACTUALS	2009-2010 BUDGET	2009-2010 ACTUALS	2010-2011 BUDGET	2010-2011 ACTUALS	2011-2012 BUDGET	2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$1,617	\$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
	TOTAL	\$1,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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>	AMENDED		AMENDED		AMENDED		APPROVED	
		2008-2009 BUDGET	2008-2009 ACTUALS	2009-2010 BUDGET	2009-2010 ACTUALS	2010-2011 BUDGET	2010-2011 ACTUALS	2011-2012 BUDGET	2011-2012 BUDGET
100000	Salaries	\$105,283	\$3,240	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$6,426	\$739	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$22,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$26,369	\$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
	TOTAL	\$176,280	\$3,979	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source: U. S. Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2530 Pre-K Extended Day – Program participants fund early morning and after-school care of pre-kindergarteners.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$23,071	\$0	\$8,803	\$0	\$4,801	\$19,309
200000	Employee Benefits	\$1,585	\$0	\$278	\$0	\$533	\$533
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
	TOTAL	\$24,656	\$0	\$9,081	\$0	\$5,334	\$19,842

Funding Source: Local Revenue

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$1,466	\$0	\$1,466	\$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
	TOTAL	\$1,466	\$0	\$1,466	\$0	\$0	\$0

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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$0	\$11,300	\$0	\$0	\$0
600000	Supplies and Materials	\$10,331	\$0	\$10,331	\$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
	TOTAL	\$20,662	\$0	\$21,631	\$0	\$0	\$0

Funding Source: 1st Hour Communications

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2537 ACE Grant- to support Arts in the schools. This pays an Artist in residence from the Alliance Theater.

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$3,607	\$0	\$11,575	\$0	\$14,307	\$14,307
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$736	\$0	\$1,218	\$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
	TOTAL	\$4,343	\$0	\$12,793	\$0	\$14,307	\$14,307

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,

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 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	\$18,472	\$0	\$16,469	\$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
	TOTAL	\$18,472	\$0	\$16,469	\$0	\$0	\$0

Funding Source: Fulton Counth Health Department

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2541 Stockett Fund-Rivers Elementary – Stockett Family donation for Rivers Elementary.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$10,126	\$10,126
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$14,874	\$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
	TOTAL	\$0	\$0	\$0	\$0	\$25,000	\$10,126

Funding Source: Stockett Family

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2552 Extended Day Vocational Education – U.S. Department of Education fund to support extended day activities for teachers.

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$164,214	\$0	\$97,551	\$0	\$108,000	\$108,000
200000	Employee Benefits	\$15,154	\$0	\$17,583	\$0	\$12,689	\$12,689
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
	TOTAL	\$179,368	\$0	\$115,134	\$0	\$120,689	\$120,689

Funding Source: US/GA Department of Education

Program: 2561 Preschool Special Ed State – U.S. Department of Education fund for educating preschoolers with disabilities.

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$133,640	\$0	\$129,291	\$0	\$263,749	\$263,749
200000	Employee Benefits	\$46,192	\$0	\$46,192	\$0	\$74,771	\$74,771
300000	Professional Services	\$0	\$0	\$0	\$0	\$5,000	\$5,000
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$5,000	\$5,000
500000	Other Purchased Services	\$142,316	\$0	\$21,285	\$0	\$16,000	\$16,000
600000	Supplies and Materials	\$203,926	\$0	\$210,929	\$0	\$141,637	\$141,637
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
	TOTAL	\$526,074	\$0	\$407,697	\$0	\$509,157	\$509,157

Funding Source: US/GA Department of Education

	JOB DESCRIPTION						
1400	PARA PEC PRE K	0.0	0.0	3.0	0.0	3.0	3.0
1740	PSYCHOLOGIST	0.0	0.0	1.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	4.0	0.0	4.0	4.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

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	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$30,151	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$12,922	\$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	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$2,600	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$1,900	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$48,073	\$0	\$4,500	\$0	\$0	\$0

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	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		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	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$1,217,727	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$1,217,727	\$0	\$0	\$0	\$0	\$0

Funding Source: General Fund Balance

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2574 Adult Education - Private Sector – Georgia Department of Technical and Adult Education fund for Adult Literacy staff

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$50,786	\$31,279	\$65,000	\$51,255	\$60,000	\$60,000
200000	Employee Benefits	\$1,540	\$458	\$0	\$741	\$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	\$0	\$0	\$5,000	\$5,000
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$21,553	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$83,879	\$31,737	\$65,000	\$51,996	\$65,000	\$65,000

Funding Source: Georgia Department of Technical and Adult Education

Program: 2575 Adult Education - State Administration – Georgia Department of Technical and Adult Education fund for adult education.

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$126,000	\$99,918	\$130,665	\$116,573	\$130,665	\$130,665
200000	Employee Benefits	\$39,194	\$16,054	\$37,335	\$16,724	\$16,835	\$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
	TOTAL	\$165,194	\$115,972	\$168,000	\$133,296	\$147,500	\$147,500

Funding Source: Georgia Department of Technical and Adult Education

JOB DESCRIPTION							
1420	General Clerk	0.0	0.0	1.0	0.0	1.0	1.0
1900	Education Coordinator	0.0	0.0	1.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	2.0	0.0	2.0	2.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 576 Adult Education – Project 1-937 – Georgia Department of Technical and Adult Education fund for adult education.

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$41,898	\$40,769	\$41,898	\$40,620	\$0	\$0
200000	Employee Benefits	\$9,546	\$5,432	\$9,546	\$5,811	\$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
	TOTAL	\$51,444	\$46,201	\$51,444	\$46,431	\$0	\$0

Funding Source: Georgia Department of Technical and Adult Education

JOB DESCRIPTION							
110000	Teacher-TANF	0.0	0.0	1.0	0.0	0.0	0.0
	TOTAL	0.0	0.0	1.0	0.0	0.0	0.0

Program: 2577 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	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$263,000	\$0	\$318,575	\$297,161	\$318,575	\$318,575
200000	Employee Benefits	\$68,250	\$0	\$39,782	\$26,400	\$39,782	\$39,782
300000	Professional Services	\$11,000	\$0	\$41,000	\$0	\$41,000	\$41,000
400000	Purchased Property Services	\$480	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$18,520	\$0	\$13,109	\$0	\$13,109	\$13,109
600000	Supplies and Materials	\$18,640	\$0	\$166,736	\$0	\$97,851	\$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
	TOTAL	\$379,890	\$0	\$579,202	\$323,561	\$510,318	\$510,318

Funding Source: Early Childhood Development Co., L

JOB DESCRIPTION							
1420	Administration Assistant I	0.0	0.0	1.0	0.0	1.0	1.0
1910	Education Coordinator	0.0	0.0	1.0	0.0	0.0	0.0
1760	Family Resource Workers	0.0	0.0	2.0	0.0	0.0	0.0
1770	Family Support Service Specialist	0.0	0.0	0.0	0.0	4.0	4.0
	TOTAL	0.0	0.0	4.0	0.0	5.0	5.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2578 Sal-Val laptop Program (Formerly Office Depot) – Used to enhance the experience for college-bound graduating seniors enrolled in a four year college through incentives & support.

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		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	\$43,448	\$0	\$47,543	\$10,699
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$27,835	\$0	\$7,994	\$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
	TOTAL	\$27,835	\$0	\$51,442	\$0	\$47,543	\$10,699

Funding Source: Staples

Program: 2622 Charter Schools – Facilities funding for APS charter schools.

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		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	\$15,000	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$580,000	\$0	\$611,500	\$626,500
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	\$460,000	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$460,000	\$0	\$580,000	\$0	\$626,500	\$626,500

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2649 Early College Grant EVEN YEARS – This grant funds the start-up costs the Early College of the New Schools at Carver.

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$45,000	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$5,899	\$0	\$535	\$0	\$535	\$535
300000	Professional Services	\$0	\$0	\$31,300	\$0	\$1,300	\$1,300
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$64,101	\$0	\$6,770	\$0	\$398	\$398
600000	Supplies and Materials	\$24,824	\$4,925	\$19,651	\$0	\$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
	TOTAL	\$139,824	\$4,925	\$58,257	\$0	\$21,884	\$21,884

Funding Source: University System of Georgia Founda

Program: 2650 Early College Grant ODD YEARS – This grant funds the start-up costs the Early College of the New Schools at Carver.

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		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	\$47,419	\$45,265
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
	TOTAL	\$0	\$0	\$0	\$0	\$47,419	\$45,265

Funding Source: University System of Georgia Founda

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2658 GE Implementation Grant – To fund the new ideas in math and science initiative.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$185,083	\$0	\$0	\$91,156	\$0	\$0
200000	Employee Benefits	\$2,630	\$0	\$0	\$11,529	\$0	\$0
300000	Professional Services	\$12,533	\$0	\$295	\$0	\$295	\$295
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$52,099	\$0	\$501	\$0	\$501	\$501
600000	Supplies and Materials	\$11,079	\$0	\$126,506	\$0	\$28,309	\$470
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
	TOTAL	\$263,424	\$0	\$127,302	\$102,685	\$29,105	\$1,266

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$1,420	\$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	\$102,244	\$48,807	\$0	\$8,000	\$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
	TOTAL	\$102,244	\$48,807	\$0	\$9,420	\$0	\$0

Funding Source: Donations

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2660 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$348,267	\$3,734	\$580,400	\$0	\$86,055	\$86,055
200000	Employee Benefits	\$47,432	\$12,804	\$0	\$10,059	\$8,918	\$8,918
300000	Professional Services	\$2,468,721	\$0	\$2,061,033	\$0	\$886,683	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$29,428	\$14,613	\$100,000	\$0	\$0	\$0
600000	Supplies and Materials	\$390,454	\$0	\$538,676	\$163,105	\$461,897	\$103,367
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$12,600	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$3,296,903	\$31,152	\$3,280,110	\$173,164	\$1,443,553	\$198,339

Funding Source: Bill & Melinda Gates Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$10,760	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$5,260	\$0	\$8,725	\$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
	TOTAL	\$16,020	\$0	\$8,725	\$0	\$0	\$0

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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$24,132	\$22,328	\$10,279	\$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
	TOTAL	\$24,132	\$22,328	\$10,279	\$0	\$0	\$0

Funding Source: Lowe's Charitable and Educational Fo

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 670 DHR-Carver Health and Science - To provide teacher commitment and student partnership with extended day and mentorship hours. *(For FY10 going forward, this program was transferred to 270).*

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$50,000	\$43,865	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$4,584	\$621	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$7,888	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$52,369	\$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
	TOTAL	\$106,953	\$52,374	\$0	\$0	\$0	\$0

Funding Source: Department of Human Resources

Program: 2671 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$10,500	\$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	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$15,500	\$0	\$0	\$0	\$30,000	\$30,000
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
	TOTAL	\$31,000	\$0	\$0	\$0	\$30,000	\$30,000

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2672 Title II D Part D Enhancing Education - EVEN YEARS - 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$38,800	\$0	\$98,292	\$0	\$59,577	\$359,577
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	\$293,538	\$0	\$18,627	\$25,620
700000	Property	\$49,461	\$48,380	\$0	\$0	\$0	\$0
800000	Other	\$9,638	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$97,899	\$48,380	\$391,830	\$0	\$78,204	\$385,197

Funding Source: US/GA Department of Education

Program: 2673 Crim Open Campus HS-AARP - Funds Students & Staff needs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$20,000	\$0	\$10,500	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$1,374	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$22,500	\$0	\$22,500	\$0	\$0	\$0
500000	Other Purchased Services	\$19,887	\$0	\$769	\$0	\$0	\$0
600000	Supplies and Materials	\$9,500	\$0	\$10,637	\$0	\$1,808	\$905
700000	Property	\$20,000	\$0	\$1,740	\$0	\$16,476	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$91,887	\$0	\$47,520	\$0	\$18,284	\$905

Funding Source: AARP

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2674 Title II D Part D Enhancing Education - ODD YEARS - 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$93,246	\$93,244
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	\$291,951	\$3,055
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
	TOTAL	\$0	\$0	\$0	\$0	\$385,197	\$96,299

Funding Source: US/GA Department of Education

Program: 2679 Revenue-Cooperative Teachers-Supervision- Cooperative agreement with local universities for supervising student teachers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$1,350	\$0	\$1,350	\$0	\$1,050	\$1,050
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
	TOTAL	\$1,350	\$0	\$1,350	\$0	\$1,050	\$1,050

Funding Source: Local Universities

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2685 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$207,256	\$181,994	\$125,694	\$162,652	\$251,388	\$251,388
200000	Employee Benefits	\$39,424	\$21,534	\$28,638	\$22,337	\$67,674	\$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	\$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
	TOTAL	\$246,680	\$203,528	\$154,332	\$184,989	\$319,062	\$319,062

Funding Source: Department of Human Resources

	<u>JOB DESCRIPTION</u>						
1100	Teacher-TANF	0.0	0.0	3.0	0.0	8.0	8.0
	TOTAL	0.0	0.0	3.0	0.0	3.0	3.0

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. **Merged with 2685 as of FY11**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$41,898	\$40,620	\$41,898	\$40,620	\$0	\$0
200000	Employee Benefits	\$9,546	\$4,481	\$9,546	\$4,666	\$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
	TOTAL	\$51,444	\$45,101	\$51,444	\$45,286	\$0	\$0

Funding Source: Georgia Department of Technical and Audit Education

	<u>JOB DESCRIPTION</u>						
1100	Teacher-TANF	0.0	0.0	1.0	0.0	0.0	0.0
	TOTAL	0.0	0.0	1.0	0.0	0.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2713 ARRA - Title IA - 2011 - Federal Stimulus flow through for Title I programs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$8,831,173	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$1,972,467	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$7,079,896	\$912,231
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$361,302	\$253,749
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$9,086,808	\$5,232,267
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$579,556	\$579,556
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$27,911,202	\$6,977,802

Funding Source: US/GA Department of Education

<u>JOB DESCRIPTION</u>							
1100	Teacher	0.0	0.0	0.0	0.0	9.0	0.0
1400	Paraprofessional	0.0	0.0	0.0	0.0	1.0	0.0
1420	Attendance Aide	0.0	0.0	0.0	0.0	0.0	0.0
1420	Admin Asst	0.0	0.0	0.0	0.0	2.0	0.0
1770	Homeless Ed Liaison	0.0	0.0	0.0	0.0	1.0	0.0
1900	Literacy Coordinator - Pre K	0.0	0.0	0.0	0.0	0.0	0.0
1910	College Readiness Liaison	0.0	0.0	0.0	0.0	4.0	0.0
1910	Instructional Coach	0.0	0.0	0.0	0.0	34.0	0.0
1910	Instructional Mentor	0.0	0.0	0.0	0.0	15.0	0.0
1910	Leadership Support Specialist	0.0	0.0	0.0	0.0	19.0	0.0
1910	Coordinator - Stimulus Funds	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL	0.0	0.0	0.0	0.0	85.0	0.0

Program: 2716 Race To The Top - 2012 - Funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA) to support new approaches to school improvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$1,262,800
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$174,600
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$7,763,503
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$230,500
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$523,362
700000	Property	\$0	\$0	\$0	\$0	\$0	\$609,963
800000	Other	\$0	\$0	\$0	\$0	\$0	\$561,894
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$11,126,622

Funding Source: US/GA Department of Education

<u>JOB DESCRIPTION</u>							
1420	Admin Asst	0.0	0.0	0.0	0.0	2.0	2.0
1910	Project Facilitator - Race To The Top	0.0	0.0	0.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	0.0	0.0	3.0	3.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2721 ARRA - Title I-A-School Improvement - 2010 - Federal Stimulus Flow Through for Title I programs.

OBJECT	DESCRIPTION	AMENDED		AMENDED		AMENDED	APPROVED
		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2011-2012
		BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET
100000	Salaries	\$0	\$0	\$141,386	\$0	\$117,353	\$0
200000	Employee Benefits	\$0	\$0	\$5,571	\$0	\$2,865	\$0
300000	Professional Services	\$0	\$0	\$12,600	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$191,487	\$0	\$183,245	\$0
600000	Supplies and Materials	\$0	\$0	\$671,493	\$0	\$389,049	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$6,650	\$0	\$6,650	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$1,029,187	\$0	\$699,162	\$0

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2723 ARRA - Title IA - 2010 - Federal Stimulus Flow Through for Title I programs

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$3,753	\$0	\$3,707,615	\$417,416	\$8,000	\$0
200000	Employee Benefits	\$379	\$0	\$586,115	\$262,015	\$0	\$0
300000	Professional Services	\$20,000	\$0	\$20,625,585	\$0	\$27,790	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$788,711	\$0	\$185,037	\$0
600000	Supplies and Materials	\$0	\$0	\$7,379,066	\$0	\$2,228,500	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$676,812	\$0	\$50,996	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$24,132	\$0	\$33,763,904	\$679,431	\$2,500,323	\$0

Funding Source: US/GA Department of Education

	JOB DESCRIPTION						
1420	ATTENDANCE AIDE	0.0	0.0	1.0	0.0	0.0	0.0
1100	TEACHER	0.0	0.0	5.0	0.0	0.0	0.0
1420	ADMINISTRATIVE ASSISTANT I	0.0	0.0	2.0	0.0	0.0	0.0
1770	HOMELESS ED LIAISON	0.0	0.0	1.0	0.0	0.0	0.0
1900	LITERACY COORDINATOR (PRE K)	0.0	0.0	1.0	0.0	0.0	0.0
1910	COLLEGE READINESS LIAISON	0.0	0.0	4.0	0.0	0.0	0.0
1910	INSTRUCTIONAL COACH	0.0	0.0	19.0	0.0	0.0	0.0
1910	COORDINATOR-Stimulus Funds	0.0	1.0	1.0	0.0	0.0	0.0
	TOTAL	0.0	1.0	34.0	0.0	0.0	0.0

Program: 2724 ARRA - IDEA- Federal Stimulus Flow Through for IDEA programs

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$4,644,754	\$0	\$1,769,583	\$0
200000	Employee Benefits	\$0	\$0	\$1,227,306	\$0	\$356,241	\$0
300000	Professional Services	\$0	\$0	\$1,089,000	\$0	\$3,010,000	\$623,568
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$194,911	\$0	\$116,320	\$116,320
600000	Supplies and Materials	\$0	\$0	\$2,915,109	\$0	\$1,874,007	\$1,027,400
700000	Property	\$0	\$0	\$9,000	\$0	\$9,000	\$9,000
800000	Other	\$0	\$0	\$30,000	\$0	\$10,000	\$10,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$10,110,080	\$0	\$7,145,151	\$1,786,288

Funding Source: US/GA Department of Education

	JOB DESCRIPTION						
1100	Autism Teacher	0.0	0.0	7.0	0.0	7.0	0.0
1400	PARA PEC	0.0	0.0	49.0	0.0	49.0	0.0
1900	Instructional Facilitator	0.0	0.0	1.0	0.0	1.0	0.0
1900	Spec Ed Proj Mgr - Compliance	0.0	0.0	1.0	0.0	1.0	0.0
1900	Spec Ed Proj Mgr - Pos Beh Sup	0.0	0.0	1.0	0.0	1.0	0.0
1910	EDUCATION SPECIALIST	0.0	0.0	1.0	0.0	1.0	0.0
1910	Instructional Coach	0.0	0.0	3.0	0.0	3.0	0.0
	TOTAL	0.0	0.0	63.0	0.0	63.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 725 ARRA - Nutrition- Federal Stimulus Flow Through for Nutrition program.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$80,000	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$80,000	\$0	\$0	\$0

Funding Source: US/GA Department of Education

Program: 2727 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$81,000	\$0	\$40,532	\$10,000
200000	Employee Benefits	\$0	\$0	\$9,000	\$0	\$3,983	\$3,163
300000	Professional Services	\$0	\$0	\$35,000	\$0	\$5,000	\$5,000
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$15,000	\$5,000
600000	Supplies and Materials	\$0	\$0	\$211,704	\$0	\$180,504	\$36,342
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$5,000	\$3,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$336,704	\$0	\$250,020	\$62,505

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2728 Title VI-B - IDEA Flow Through Disproportionality - Disproportionality subset of IDEA.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED		APPROVED
		2008-2009 BUDGET	2008-2009 ACTUALS	2009-2010 BUDGET	2009-2010 ACTUALS	2010-2011 BUDGET	2011-2012 BUDGET	
100000	Salaries	\$0	\$0	\$0	\$0	\$141,600	\$141,600	\$141,600
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$14,160	\$14,160	\$14,160
300000	Professional Services	\$0	\$0	\$0	\$0	\$601,739	\$601,739	\$601,739
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$202,464	\$202,464	\$202,464
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$399,100	\$399,100	\$399,100
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$1,389,063	\$1,389,063	\$1,389,063

Funding Source: US/GA Department of Education

Program: 2729 ARRA - Title VI-B - IDEA Flow Through Disproportionality - Disproportionality subset of ARRA IDEA.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED		APPROVED
		2008-2009 BUDGET	2008-2009 ACTUALS	2009-2010 BUDGET	2009-2010 ACTUALS	2010-2011 BUDGET	2011-2012 BUDGET	
100000	Salaries	\$0	\$0	\$0	\$0	\$654,360	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$65,436	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$674,404	\$348,550	\$348,550
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$1,394,200	\$348,550	\$348,550

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2811 **Turner - Carver Arts** – This grant was awarded to Turner Middle School solely to be used for the APS Cultural Arts Expenses

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009 BUDGET	ACTUALS	2009-2010 BUDGET	ACTUALS	2010-2011 BUDGET	2011-2012 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	\$130,814	\$133,470	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$55,194	\$0	\$22,621	\$0	\$4,786	\$4,386
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
	TOTAL	\$186,008	\$133,470	\$22,621	\$0	\$4,786	\$4,386

Funding Source: Turner Broadcasting

Program: 2813 **US DOE-API Grant-** funding to support the Advance Placement Institute

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009 BUDGET	ACTUALS	2009-2010 BUDGET	ACTUALS	2010-2011 BUDGET	2011-2012 BUDGET
100000	Salaries	\$14,494	\$0	\$167,597	\$18,030	\$176,985	\$176,985
200000	Employee Benefits	\$0	\$0	\$22,120	\$3,899	\$31,956	\$31,956
300000	Professional Services	\$35,541	\$0	\$64,805	\$0	\$34,700	\$34,700
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$75,969	\$0	\$199,005	\$17,834	\$183,105	\$183,105
600000	Supplies and Materials	\$62,910	\$0	\$100,736	\$0	\$155,996	\$155,996
700000	Property	\$91,485	\$0	\$152,475	\$0	\$22,251	\$22,251
800000	Other	\$28,223	\$0	\$52,032	\$0	\$74,616	\$74,616
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$308,622	\$0	\$758,770	\$39,763	\$679,608	\$679,608

Funding Source: US Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2817 **Fines Arts Turner** - This grant was awarded to Turner Middle School solely to be used for the APS Cultural Arts Experience.

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 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	\$520,407	\$0	\$652,357	\$0	\$900,287	\$892,184
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
	TOTAL	\$520,407	\$0	\$652,357	\$0	\$900,287	\$892,184

Funding Source: Turner Broadcasting

Program: 2820 **Carter Woodson Elementary - United Way** - To support The Learning and Character After-School Academy.

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 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	\$6,438	\$0	\$78	\$78
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
	TOTAL	\$0	\$0	\$6,438	\$0	\$78	\$78

Funding Source: United Way

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2821 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$8,500	\$0	\$4,114	\$1,012
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
	TOTAL	\$0	\$0	\$10,000	\$0	\$5,614	\$2,512

Funding Source: Local Revenue

Program: 2822 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source: Georgia State University

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2824 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</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>2009-2010</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>ACTUALS</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$40,150	\$0	\$40,150	\$0	\$0	\$0
200000	Employee Benefits	\$8,030	\$0	\$8,030	\$0	\$0	\$0
300000	Professional Services	\$530,896	\$0	\$334,840	\$0	\$89,334	\$6,358
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$270,000	\$0	\$173,672	\$19,501	\$88,776	\$18,978
600000	Supplies and Materials	\$16,000	\$0	\$1,269	-\$32	\$1,301	\$1,301
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$31,500	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$20,000	\$0
	TOTAL	\$896,576	\$0	\$557,962	\$19,469	\$199,411	\$26,637

Funding Source: University System of Georgia Foundat

<u>JOB DESCRIPTION</u>							
142000	Administrative Assistant II	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
	TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$9,000	\$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
	TOTAL	\$9,000	\$0	\$0	\$0	\$0	\$0

Funding Source: Georgia State University

Program: 2827 **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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$1,721	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$250	\$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	\$11,592	\$0	\$14,471	\$0	\$18,585	\$11,446
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
	TOTAL	\$13,563	\$0	\$14,471	\$0	\$18,585	\$11,446

Funding Source: National Engineering Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2828 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</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>2009-2010</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>ACTUALS</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$176,320	\$91,724	\$240,655	\$2,864	\$163,109	\$0
200000	Employee Benefits	\$5,290	\$1,330	\$11,894	\$2,484	\$9,410	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$5,890	\$0	\$12,533	\$0	\$12,054	\$8,587
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
	TOTAL	\$187,500	\$93,054	\$265,082	\$5,348	\$184,573	\$8,587

Funding Source: Devereaux Foundation

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 FY10 going forward, this program was transferred to 271).*

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>2009-2010</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>ACTUALS</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$40,800	\$0	\$39,300	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$3,300	\$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	\$41,153	\$0	\$39,353	\$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
	TOTAL	\$81,953	\$0	\$81,953	\$0	\$0	\$0

Funding Source: Department of Human Resources

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2832 Mccarthey-Dressman-Carver Arts - The McCarthy 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$900	\$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	\$3,637	\$0	\$8,021	\$0	\$4,571	\$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
	TOTAL	\$5,787	\$0	\$9,271	\$0	\$5,821	\$5,821

Funding Source: McCarthy-Dressman Education Four

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 2891 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>	AMENDED		AMENDED		AMENDED		APPROVED	
		2008-2009 BUDGET	2008-2009 ACTUALS	2009-2010 BUDGET	2009-2010 ACTUALS	2010-2011 BUDGET	2010-2011 ACTUALS	2011-2012 BUDGET	2011-2012 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$25,000	\$0	\$11,287	\$0	\$10,500	\$0	\$0	\$0
600000	Supplies and Materials	\$25,000	\$0	\$35,616	\$0	\$41,972	\$0	\$13,516	\$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
	TOTAL	\$50,000	\$0	\$46,903	\$0	\$52,472	\$0	\$13,516	\$0

Funding Source: UPS

Program: 2898 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>	AMENDED		AMENDED		AMENDED		APPROVED	
		2008-2009 BUDGET	2008-2009 ACTUALS	2009-2010 BUDGET	2009-2010 ACTUALS	2010-2011 BUDGET	2010-2011 ACTUALS	2011-2012 BUDGET	2011-2012 BUDGET
100000	Salaries	\$1,224,545	\$133,658	\$1,112,000	\$308,089	\$312,372	\$0	\$0	\$0
200000	Employee Benefits	\$600,000	\$94,276	\$180,000	\$175,409	\$11,684	\$0	\$0	\$0
300000	Professional Services	\$2,150,000	\$0	\$2,966,052	\$2,032,568	\$1,813,966	\$669,412	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$225,000	\$39,721	\$441,020	\$116,538	\$501,555	\$72,417	\$0	\$0
600000	Supplies and Materials	\$205,000	\$0	\$399,006	\$72,868	\$650,262	\$50,043	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$5,000	\$0	\$10,000	\$0	\$10,000	\$10,000	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$4,409,545	\$267,656	\$5,108,078	\$2,705,472	\$3,299,840	\$801,872	\$0	\$0

Funding Source: General Electric

<u>JOB DESCRIPTION</u>		AMENDED		AMENDED		AMENDED		APPROVED	
		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	2011-2012
1430	Research Associate	0.0	0.0	1.0	0.0	2.0	0.0	0.0	0.0
1910	Instructional Coach	2.0	0.0	8.0	0.0	8.0	0.0	0.0	0.0
1910	Executive Director	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0
	TOTAL	3.0	0.0	10.0	0.0	11.0	0.0	0.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 6212 Vending-Facilities Services-Used for miscellaneous Facility Services

OBJECT	DESCRIPTION	AMENDED 2008-2009 BUDGET	2008-2009 ACTUALS	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 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	\$641	\$0	\$247	\$0	\$1,316	\$1,316
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
	TOTAL	\$641	\$0	\$247	\$0	\$1,316	\$1,316

Funding Source: Vending proceeds

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 6374 Vending - Maintenance Department-Used for miscellaneous maintenance activities

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$1,867	\$1,143	\$3,648	\$0	\$2,182	\$1,473
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
	TOTAL	\$1,867	\$1,143	\$3,648	\$0	\$2,182	\$1,473

Funding Source: Vending proceeds

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 6990 School Nutrition Services –This program provides funds for the APS school food service programs.

OBJECT	DESCRIPTION	AMENDED		AMENDED		AMENDED		APPROVED	
		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	2011-2012
		BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	BUDGET	BUDGET
100000	Salaries	\$3,717,040	\$3,476,528	\$3,828,551	\$3,294,805	\$3,828,551		\$3,828,552	\$3,828,552
200000	Employee Benefits	\$770,632	\$275,676	\$770,449	\$245,199	\$770,449		\$770,449	\$770,449
300000	Professional Services	\$14,500,000	\$15,178,056	\$16,000,000	\$16,011,774	\$18,860,000		\$18,506,500	\$18,506,500
400000	Purchased Property Services	\$750,000	\$666,059	\$750,000	\$763,144	\$600,000		\$600,000	\$600,000
500000	Other Purchased Services	\$764,000	\$396,457	\$1,264,000	\$737,634	\$733,777		\$733,777	\$733,777
600000	Supplies and Materials	\$1,650,000	\$1,586,522	\$1,240,000	\$1,604,166	\$1,856,550		\$1,856,550	\$1,856,550
700000	Property	\$1,500,000	\$153,277	\$622,000	\$80,573	\$807,152		\$807,152	\$807,152
800000	Other	\$47,693	\$0	\$25,000	\$13	\$25,021		\$25,021	\$25,021
900000	Other Uses	\$0	\$0	\$0	\$0	\$0		\$0	\$0
	TOTAL	\$23,699,365	\$21,732,574	\$24,500,000	\$22,737,308	\$27,481,500		\$27,128,000	\$27,128,000

Funding Source: U.S. Department of Child Nutrition through the State of Georgia, Atlanta Public Schools, and program revenue.

JOB DESCRIPTION							
181000	Nutrition Equip Specialist	1.0	0.0	1.0	0.0	1.0	1.0
184000	Food Assistant	80.0	0.0	80.0	0.0	80.0	80.0
190000	Contract Administrator	1.0	0.0	1.0	0.0	1.0	1.0
191000	Accounting Asst II	1.0	0.0	1.0	0.0	1.0	1.0
191000	Accounting Manager	1.0	0.0	1.0	0.0	1.0	1.0
191000	Cafeteria Manager I	33.0	0.0	33.0	0.0	33.0	33.0
191000	Cafeteria Manager II	3.0	0.0	3.0	0.0	3.0	3.0
191000	Sch Nutr Program Specialist	1.0	0.0	1.0	0.0	1.0	1.0
	TOTAL	121.0	0.0	121.0	0.0	121.0	121.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 7504 Vending - CLL-Used to support miscellaneous CLL needs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$6,514	\$0	\$5,355	\$0	\$3,836	\$789
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
	TOTAL	\$6,514	\$0	\$5,355	\$0	\$3,836	\$789

Funding Source: Vending proceeds

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 7529 NITV- Clearwire – 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$79,220	\$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	\$30	\$0	\$232,881	\$232,881
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$102,500	\$0	\$79,250	\$0	\$232,881	\$232,881

Funding Source: Clearwire

Program: 7546 District Priorities – General Fund Balance for technology initiatives.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$975,973	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$300,186	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$2,083,769	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$42,633	\$0
600000	Supplies and Materials	\$4,707,883	\$0	\$4,707,883	\$0	\$16,192	\$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
	TOTAL	\$4,707,883	\$0	\$4,707,883	\$0	\$3,418,753	\$0

Funding Source: General Fund Balance

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 7890 **Parking Fees** - Covers maintenance and cleaning of Parking garage at the CLL.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$46,000	\$0	\$37,804	\$37,804
400000	Purchased Property Services	\$0	\$0	\$800	\$0	\$466,071	\$466,070
500000	Other Purchased Services	\$0	\$0	\$20,000	\$0	\$15,322	\$15,322
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$31,081	\$0	\$30,281	\$0	\$22,156	\$13,974
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$97,081	\$0	\$97,081	\$0	\$541,353	\$533,170

Funding Source: Revenue Proceeds from Parking Deck

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 8001 Revenue - Info Processing Center- Covers the cost of processing Teach For America employees.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$2,280	\$0	\$2,160	\$0	\$20,000	\$20,000
200000	Employee Benefits	\$60	\$0	\$0	\$0	\$2,798	\$1,991
300000	Professional Services	\$155	\$0	\$155	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$1,828	\$0	\$1,828	\$0	\$1,793	\$1,793
600000	Supplies and Materials	\$1,678	\$0	\$12,234	\$0	\$12,870	\$12,870
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
	TOTAL	\$6,001	\$0	\$16,376	\$0	\$37,461	\$36,654

Funding Source: Teach for America

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 8623 **Clarity Upgrade (Formerly Efficiency Study Program)** – 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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2008-2009</u> <u>BUDGET</u>	<u>2008-2009</u> <u>ACTUALS</u>	<u>2009-2010</u> <u>BUDGET</u>	<u>2009-2010</u> <u>ACTUALS</u>	<u>2010-2011</u> <u>BUDGET</u>	<u>2011-2012</u> <u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$78,251	\$0	\$153,152	\$4,193	\$79,678	\$23,778
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
	TOTAL	\$78,251	\$0	\$153,152	\$4,193	\$79,678	\$23,778

Funding Source: The Community Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 9002 Radio CSG Grant- APS Public Broadcasting

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 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	\$697,721	\$0	\$1,379,784	\$1,379,784
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
	TOTAL	\$0	\$0	\$697,721	\$0	\$1,379,784	\$1,379,784

Funding Source: Corporation of Public Broadcasting

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 9251 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 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$125,325	\$125,325
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$16,000	\$16,000
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	\$60,000	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$20,000	\$20,000
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
	TOTAL	\$0	\$0	\$60,000	\$0	\$161,325	\$161,325

Funding Source: AETC

	<u>JOB DESCRIPTION</u>						
190000	Director	0.0	0.0	1.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	1.0	0.0	1.0	1.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2011-2012**

Program: 9252 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

OBJECT	DESCRIPTION	AMENDED	2008-2009	AMENDED	2009-2010	AMENDED	APPROVED
		2008-2009	ACTUALS	2009-2010	ACTUALS	2010-2011	2011-2012
		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	\$15,000	\$0	\$33,494	\$33,494
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
	TOTAL	\$0	\$0	\$15,000	\$0	\$33,494	\$33,494

Funding Source: AETC

CAPITAL PROJECTS FUND

ATLANTA PUBLIC SCHOOLS

FY 2012 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 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.

FY2012

In FY2011, the district added 9th grade and in FY2012, the district added 10th 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 PROJECTS BUDGETS
 SPLOST III
 FY 2007 - FY 2012
 August 2011

	Original Budget 1-Oct-07	Current Budget 1-Aug-10	Proposed Budget 1-Aug-11
REVENUE			
SPLOST III Proceeds	\$ 486,500,000.00	\$ 469,200,000.00	\$461,206,618.80
Interest Earnings	\$ 8,757,000.00	\$ 4,500,000.00	\$ 7,311,544.53
Reimbursements from State for Capital Outlays		\$ 1,838,657.00	\$ 3,975,291.56
Contribution for Dunbar Early Learning Center		\$ 3,500,000.00	\$ 3,500,000.00
	<u>\$ 495,257,000.00</u>	<u>\$ 479,038,657.00</u>	<u>\$475,993,454.89</u>
GDOR Refund Payment			\$ (34,065,777.92)
Payment to Capital Fund			\$ (3,500,000.00)
			<u>\$438,427,676.97</u>
Total Budget			
APPROPRIATIONS (by referendum categories)			
Construction and Renovation of Schools	\$ 399,570,139.00	\$ 380,377,799.00	\$351,000,000.00
Upgrading Bldgs; Infrastructure Improvements (Tech)	\$ 16,400,000.00	\$ 16,400,000.00	\$ 14,600,000.00
Miscellaneous Bldgs/Infrastructure Improvements	\$ 41,096,869.00	\$ 25,596,869.00	\$ 22,000,000.00
Upgrading Security & Safety Systems	\$ 8,500,000.00	\$ 8,500,000.00	\$ 7,200,000.00
Improving Athletic Fields and Playgrounds	\$ 9,500,000.00	\$ 25,000,000.00	\$ 25,000,000.00
Land Acquisition	\$ -	\$ -	\$ -
Educational Support Structure (Tech)	\$ 6,000,000.00	\$ 9,000,000.00	\$ 6,000,000.00
Program Management	\$ 13,984,955.00	\$ 13,984,955.00	\$ 12,500,000.00
	<u>\$ 495,051,963.00</u>	<u>\$ 478,859,623.00</u>	<u>\$438,300,000.00</u>
Reserve for Appropriation	\$ 205,037.00	\$ 179,034.00	\$ 127,676.97
Total Appropriations	<u>\$ 495,257,000.00</u>	<u>\$ 479,038,657.00</u>	<u>\$438,427,676.97</u>

Notes/Legend:

Budget Summary of Capital Projects Revenues and Expenditures Three Year Comparison

Total Budget

	FY10 Prior Yr Actual	FY11 Current Yr Budget	FY12 Proposed Yr Budget	Total
REVENUE				
Other Local Revenue	\$0	\$0	\$0	\$0
State of Georgia	1,131,052	0	0	1,131,052
Subtotal	\$1,131,052	\$0	\$0	\$1,131,052
Fund Balance Transfer	74,179,303	10,000,000	3,500,000	87,679,303
Total	\$76,441,407	\$10,000,000	\$3,500,000	\$89,941,407
 EXPENDITURES				
Professional Services	\$4,201,989	\$0	\$0	\$4,201,989
Purchased Property Services	387,315	0	0	387,315
Other Purchased Services	1,406,776	0	0	1,406,776
Supplies and Materials	0	0	0	0
Property	69,314,275	10,000,000	3,500,000	82,814,275
Other	0	0	0	0
Total	\$75,310,355	\$10,000,000	\$3,500,000	\$88,810,355

CAPITAL PROJECTS BUDGET
 SPLOST III
 FY 2007 - FY 2012
 August 2011

Schools	Current Project Budget	Proposed Project Budget	Change	NOTE
BEST Academy	\$ 33,875,531	\$ 33,875,531	\$ -	
Boyd Elementary	\$ 2,500,000	\$ 1,000,000	\$ (1,500,000.00)	1A
Brandon Primary Center	\$ 4,991,200	\$ 5,346,378	\$ 355,178.00	1B
Bunche Middle	\$ 10,675,500	\$ 2,000,000	\$ (8,675,500.00)	1A
Capitol View Elementary	\$ 2,500,000	\$ 1,000,000	\$ (1,500,000.00)	1A
Continental Colony Elementary	\$ 11,723,500	\$ 11,992,619	\$ 269,119.00	1B
Corretta Scott King Academy	\$ 44,500,000	\$ 44,500,000	\$ -	
Dunbar Elementary	\$ 13,679,700	\$ 13,679,700	\$ -	2
Fain Elementary	\$ 8,587,500	\$ 8,587,500	\$ -	
Fickett Elementary	\$ 9,921,600	\$ 9,212,801	\$ (708,799.00)	1C
Hill, C.W. Elementary	\$ -	\$ -	\$ -	3
Jackson, M.H. High	\$ 15,027,900	\$ 39,775,615	\$ 24,747,715.00	1B
Kimberly Elementary	\$ 9,419,600	\$ 1,000,000	\$ (8,419,600.00)	1A
Mary Lin Elementary	\$ 5,201,700	\$ 1,000,000	\$ (4,201,700.00)	1A
Mays High	\$ 36,365,175	\$ 36,365,175	\$ -	
New North Elementary	\$ -	\$ -	\$ -	4
North Atlanta High	\$ 32,952,749	\$ 32,952,749	\$ -	
Parks Middle	\$ 6,740,600	\$ 1,000,000	\$ (5,740,600.00)	1A
Peyton Forest Elementary	\$ 7,386,380	\$ 7,386,380	\$ -	
Rivers Elementary	\$ 5,216,575	\$ 2,000,000	\$ (3,216,575.00)	1A
Smith Intermediate	\$ 16,800,000	\$ 16,800,000	\$ -	
Springdale Park Elementary	\$ 16,502,500	\$ 16,502,500	\$ -	
Stanton, D.H. Elementary	\$ 2,500,000	\$ 1,000,000	\$ (1,500,000.00)	1A
Sylvan Middle	\$ 14,696,600	\$ 2,000,000	\$ (12,696,600.00)	1A
Therrell High	\$ 36,320,100	\$ 36,320,100	\$ -	
Venetian Elementary	\$ 6,956,200	\$ 1,500,000	\$ (5,456,200.00)	1A
Walden Middle	\$ -	\$ -	\$ -	3
Waters Elementary	\$ -	\$ -	\$ -	3
Whiteford Elementary	\$ 4,000,000	\$ 4,000,000	\$ -	
Williams Elementary	\$ -	\$ -	\$ -	3
Woodson Elementary	\$ 1,500,000	\$ 1,000,000	\$ (500,000.00)	1A
Young Middle	\$ 16,937,599	\$ 16,937,599	\$ -	
			\$ -	
Reserve for Appropriation	\$ 2,899,590	\$ 2,265,353	\$ (634,237.00)	
			\$ -	
Total	\$ 380,377,799	\$ 351,000,000	\$ (29,377,799.00)	

Notes/Legend:

- 1) Adjustments to allow for various scope needs and/or projected revenue reductions.
 - A - Budget reduced for schools due to reduced revenue projections.
 - B - Budget adjusted to accommodate current programs and needs driven scope.
 - C - Budget adjusted based on project substantial completion.
- 2) Contribution for Early Learning Center reflected in revenue and budget to allow for proper accounting.
- 3) School closed.
- 4) Replaced with Smith Intermediate Campus.
- 5) All schools continue to be monitored based on current enrollment projections and pending activity in the community.

**Reconciliation of Beginning Fund Balance
All Funds
For Fiscal Year Ended June 30, 2010**

	FY 2006		FY2007		FY2008		FY2009		FY2010
General Fund									
Beginning Fund Balance	\$ 75,424,259.00	\$	88,661,606.00	\$	113,595,005.00	\$	151,764,465.00		\$157,900,956.00
Increase/(Decrease) in Fund Balance	\$ 11,640,316.00	\$	19,787,462.00	\$	38,169,460.00		\$6,136,491.00		(\$48,173,739.00)
Ending Fund Balance	\$ 87,064,575.00	\$	108,449,068.00	\$	151,764,465.00	\$	157,900,956.00		\$109,727,217.00
Capital Projects Fund									
Beginning Fund Balance	\$ 30,130,242.00	\$	61,595,262.00	\$	134,677,273.00	\$	192,208,401.00		\$149,787,729.00
Increase/(Decrease) in Fund Balance	\$ 31,464,320.00	\$	73,082,011.00	\$	57,531,127.00		\$ (42,420,672.00)		(\$12,902,687.00)
Ending Fund Balance	\$ 61,594,562.00	\$	134,677,273.00	\$	192,208,400.00	\$	149,787,729.00		\$136,885,042.00
Nonmajor Governmental Funds									
Beginning Fund Balance	\$ 11,868,263.00	\$	12,360,867.00	\$	15,298,454.00	\$	14,311,729.00		\$12,147,111.00
Increase/(Decrease) in Fund Balance	\$ 443,551.00	\$	2,243,614.00	\$	(986,725.00)	\$	1,846,473.00		(\$312,391.00)
Ending Fund Balance	\$ 12,311,814.00	\$	14,604,481.00	\$	14,311,729.00	\$	16,158,202.00		\$11,834,720.00
Debt Services									
Beginning Fund Balance		\$	4,310,899.00						
Increase/(Decrease) in Fund Balance		\$	(470,138.00)						
Ending Fund Balance		\$	3,840,761.00						
Total Governmental Funds									
Beginning Fund Balance	\$ 117,422,764.00	\$	166,928,634.00	\$	263,570,732.00	\$	358,284,595.00		\$ 319,835,796.00
Increase/(Decrease) in Fund Balance	\$43,548,187.00		\$94,642,949.00		\$94,713,862.00		(\$34,437,708.00)		(\$61,388,817.00)
Ending Fund Balance	\$ 160,970,951.00	\$	261,571,583.00	\$	358,284,594.00	\$	323,846,887.00		\$ 258,446,979.00

5- YEAR COMPARISON SUMMARY OF REVENUES AND EXPENDITURES

GENERAL FUND

	FY08 Prior YR	FY09 Prior YR	FY10 Prior YR	FY11 Actual	FY12 Approved
REVENUE					
Local Taxes	\$464,605,886	\$512,700,000	\$509,550,000	\$459,979,326	\$425,312,646
Other Local Revenue	141,800,000	9,327,687	3,150,380	3,100,000	1,500,000
State of Georgia	5,700,000	137,048,313	131,300,000	111,000,000	130,247,925
Federal Sources	2,400,000	2,500,000	2,500,000	5,000,000	5,000,000
Subtotal	\$614,505,886	\$661,576,000	\$646,500,380	\$579,079,326	\$562,060,571
Fund Balance Transfer	5,707,000		6,000,000	9,946,562	16,000,000
Total	\$620,212,886	\$661,576,000	\$652,500,380	\$589,025,888	\$578,060,571
EXPENDITURES					
Salaries	\$371,422,630	\$404,035,643	\$403,982,312	\$362,417,023	\$360,319,593
Employee Benefits	141,999,214	138,347,880	134,111,665	119,277,227	118,988,738
Professional Services	20,695,520	31,020,572	31,189,543	25,586,543	19,453,165
Purchased Property Services	10,687,495	13,052,096	10,074,096	9,227,220	9,354,866
Other Purchased Services	27,746,210	25,625,490	26,030,296	23,552,689	21,383,437
Supplies and Materials	38,451,710	45,312,100	44,782,226	41,283,079	41,107,527
Property	6,435,711	1,128,185	1,021,422	876,293	1,002,293
Other	2,774,396	3,054,034	1,308,820	6,805,814	6,450,953
Total	\$620,212,886	\$661,576,000	\$652,500,380	\$589,025,888	\$578,060,571

5- YEAR COMPARISON SUMMARY OF REVENUES AND EXPENDITURES

SPECIAL REVENUE

	FY08 Prior YR	FY09 Prior YR	FY10 Prior YR	FY11 Actual	FY12 Approved
REVENUE					
Local Taxes	\$15,454,507	\$16,868,662	\$14,403,372	\$11,822,475	\$11,069,541
Other Local Revenue	96,625,582	181,776,264	59,841,824	945,869	2,668,318
State of Georgia	3,110,281	2,576,578	2,722,707	2,297,996	2,234,450
Federal Sources	74,846,137	67,894,917	56,730,083	105,933,494	88,906,267
Subtotal	\$190,036,507	\$269,116,421	\$133,697,986	\$133,697,986	\$104,878,577
Fund Balance Transfer					
Total	\$190,036,507	\$269,116,421	\$133,697,986	\$120,999,834	\$104,878,577
EXPENDITURES					
Salaries	\$34,335,065	\$42,905,238	\$39,759,510	\$34,820,104	\$35,471,216
Employee Benefits	6,237,336	8,896,109	7,524,753	8,261,221	9,397,210
Professional Services	26,019,778	30,117,364	49,881,400	53,437,052	27,761,881
Purchased Property Services	1,132,321	778,700	864,596	50,497	916,865
Other Purchased Services	6,159,310	5,867,603	6,665,866	9,036,450	9,458,317
Supplies and Materials	13,333,373	16,424,181	26,725,348	12,189,887	18,526,917
Property	95,402,115	1,602,277	211,930	374,911	1,357,358
Other	7,417,209	4,448,050	2,064,583	2,829,712	1,988,812
Total	\$190,036,507	\$111,039,522	\$133,697,986	\$120,999,834	\$104,878,577

**5- YEAR COMPARISON SUMMARY
OF REVENUES AND EXPENDITURES
PROPRIETARY**

	FY08	FY09	FY10	FY11	FY12
	Prior YR	Prior YR	Prior YR	Actual	Approved
REVENUE					
Local Taxes					
Other Local Revenue					
State of Georgia					
Federal Sources	21,445,530	23,699,364	24,500,000	27,128,000	27,128,000
Subtotal	\$21,445,530	\$23,699,364	\$24,500,000	\$21,128,000	\$27,128,000
Fund Balance Transfer					
Total	\$21,445,530	\$23,699,364	\$24,500,000	\$27,128,000	\$27,128,000
EXPENDITURES					
Salaries	\$5,891,284	\$3,717,040	\$3,828,551	\$3,828,551	\$3,828,551
Employee Benefits	1,541,043	770,632	770,448	770,448	770,448
Professional Services	12,055,828	14,500,000	16,000,000	18,860,000	18,860,000
Purchased Property Services	463,998	750,000	750,000	750,000	750,000
Other Purchased Services	202,497	764,000	764,000	514,000	514,000
Supplies and Materials	1,007,780	1,650,000	1,062,000	1,780,000	1,780,000
Property	141,550	1,500,000	1,300,000	600,000	600,000
Other	141,550	47,692	25,000	25,000	25,000
Total	\$21,445,530	\$23,699,364	\$24,500,000	\$27,128,000	\$27,128,000

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 FY12.
- Salaries – No Step increase for FY12; step increase only for FY13-FY15
- 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 FY11 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.

Long-Term Debt Activity Fiscal Year 2010

The Atlanta Public Schools began fiscal year 2010 with a total long-term debt obligation of \$68.7 million and ended the year with obligations of \$88.8 million, of which \$13.3 million was due within one year. The long-term debt consisted of Capital Leases (\$18.1 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>
Long-term debt			
Capital leases	\$18,157,127	\$13,998,496	\$4,316,491
Capital Leases-Charter Schools	98,261		
Intergovernmental Agreement	20,488,750	19,461,875	1,022,875
Education Reform Success	9,565,000	8,995,000	595,000
Long-term liabilities			
Compensated absences	5,308,512	5,803,613	2,604,869
Workers' compensation	7,826,556	6,382,039	2,312,615
Contingent Legal Liabilities	5,752,655	2,591,155	
Contingent Liabilities-sales tax refund		2,526,157	2,526,157
Contingent Liabilities-SPLOST refund		29,064,201	
Notes Payable - Charter Schools	1,526,661		
Total long-term liabilities	<u>\$68,723,522</u>	<u>\$88,822,536</u>	<u>\$13,378,007</u>

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, 2010 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
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	1,293,514	176,843	1,264,500	736,419	700,000	266,972
2016-2020	3521358	248827	6,587,000	2,523,595	3,950,000	877,106
2021-2025	-	-	6,354,000	837,909	1,815,000	113,148
2026-2027	-	-	962,125	34,194	-	-
Total Principal and Interest	\$13,998,496	\$1,802,167	\$19,461,875	\$7,542,811	\$8,995,000	\$2,591,468

2011 – 2012 APS Budget Changes and Reductions

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

The Atlanta Board of Education approved \$578 million for the 2011 – 2012 general fund operating budget. This budget provides for the continuation of several successful comprehensive school reform initiatives, including the High School Transformation initiative. By the 2011 – 2012 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 FY12 General fund Budget decreased \$11 million over FY2011: from \$589,025,888 to \$578,060,571.

Unfortunately, due to declining resources and decrease to the Tax Digest for fiscal year 2012; 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 12*

Increase to Budget:

Increase in Fuel Cost	\$1,000,000
Athletic Security Upgrades	\$400,000
New Charter School	\$3,500,000

Decrease to Budget:

Implement 2 Furlough Days	<\$3,200,000>
Central Office	<\$3,031,148>
Instruction	<\$9,634,170>

Net Decrease:

<\$10,965,318>

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

Informational Section



ATLANTA
PUBLIC
SCHOOLS

Making A Difference

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General Fund Budget & Special Revenue Budget

FISCAL YEAR 2012 (SCHOOL YEAR 2011-2012)

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)
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%
2010	480,700	35	*	48,696	10.0%

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

(2) U.S. Department of Commerce, Bureau of Economic Analysis - data reported annually, available through 2007 for Atlanta MSA this figure is inclusive of Atlanta-Sandy Springs-Marietta.

(3) U.S. Department of Commerce, Bureau of Economic Analysis - data reported annually, available through 2007 for Atlanta MSA

(4) U.S. Census Bureau, American Community Survey data for city of Atlanta; data limited to household population, excludes institutions, college dormitories, & other group quarters; data available through 2007

(5) U.S. Census Bureau, American Community Survey for city of Atlanta, % of population that attained high school degree or higher educational degrees; data based on population 25 years and over and limited to household population, excludes institutions, college dormitories, & other group quarters; data available through 2007

(6) Georgia Department of Education - Enrollment as of March of each fiscal year end

(7) U.S. Department of Labor, Bureau of Labor Statistics; city of Atlanta data for fiscal year 2008 is through June 2008. This figure is inclusive of Atlanta-Sandy Springs-Marietta.

Source: City of Atlanta, Georgia Comprehensive Annual Financial Report
Year Ended June 30, 2010

Values of Taxable Properties Assessed Value/Market Value History

<u>Year</u>	<u>Assessed Value**</u>	<u>% Increase/ (Decrease)</u>	<u>Market Value</u>	<u>Ratio</u>
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%
2009– 2010	25,823,713,882	-12.34%	64,559,284,705	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

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, 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%	6,494,066	179,524,207	98.63%
June 30, 2009	198,377,854	190,475,498	96.02%	7,422,956	197,898,454	99.76%
June 30, 2010	264,371,198	257,062,077	97.24%	-	257,062,077	97.24%

Note: Preliminary totals for 2011 have not been issued by Fulton County Commissioners Office

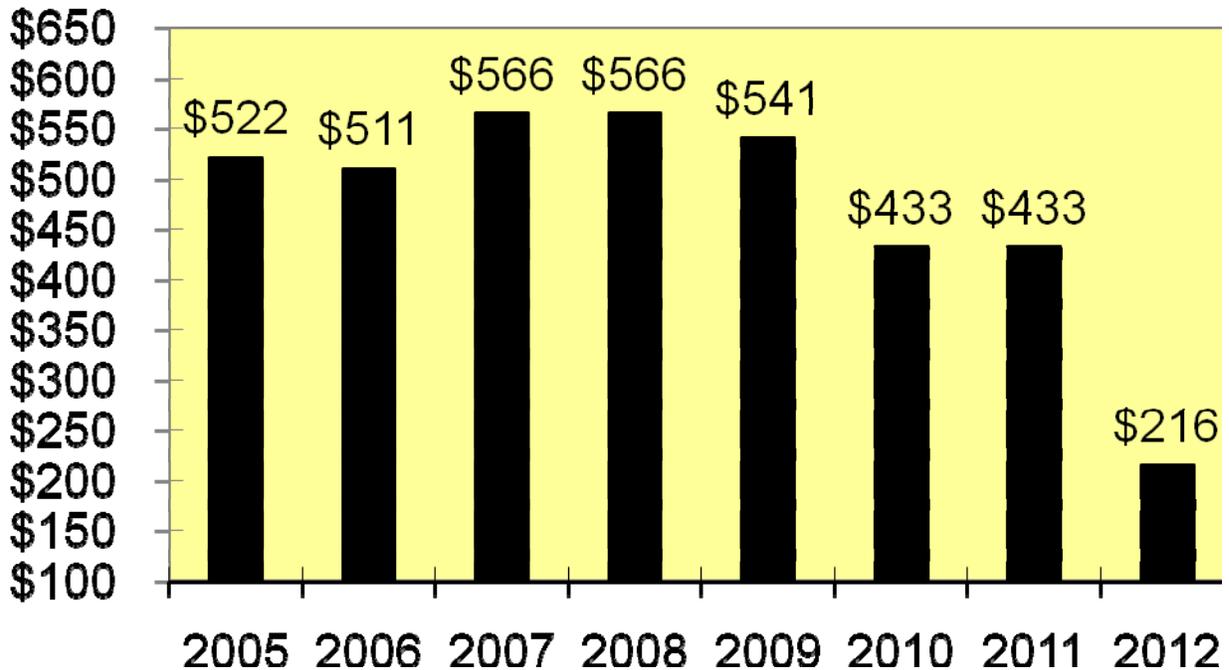
- (1) Does not include tax revenues retained by Fulton and Dekalb County for administrative expenses, therefore the collection rate shown is slightly less than actual
- (2) Adjusted to Collection in Subsequent Year.

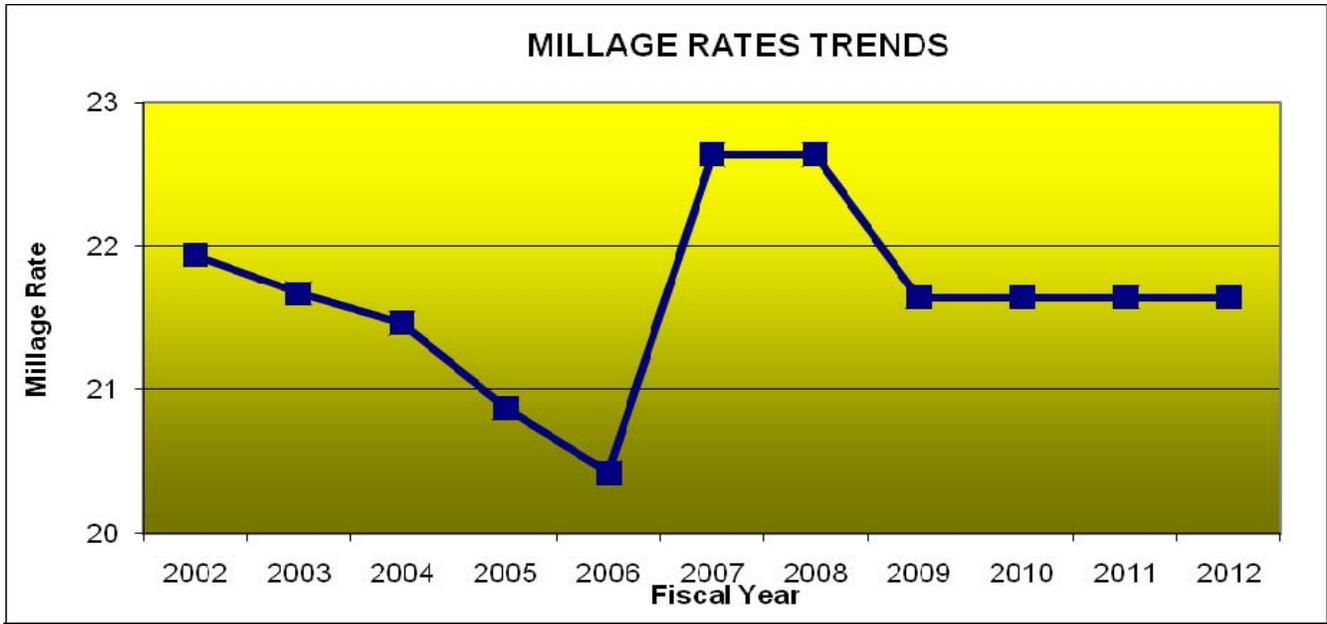
Source: City of Atlanta, Georgia Comprehensive Annual Financial Report
Year Ended June 30, 2010

PROPERTY TAX RATES AND TAX BURDEN ON HOME OWNERS

	2005	2006	2007	2008	2009	2010	2011	2012
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)	(20,000)	(20,000)	(30,000)
Taxable value	25,000	25,000	25,000	25,000	25,000	20,000	20,000	10,000
Divided by 1,000	25	25	25	25	25	20	20	10
Total property tax rate assessed	20.87	20.42	22.64	22.64	21.64	21.64	21.64	21.64
Property Tax Due	\$522	\$511	\$566	\$566	\$541	\$433	\$433	\$216
Property Tax change from prior year	(\$15)	(\$11)	\$55	\$55	(\$25)	(\$108)	(\$108)	(\$217)

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.

Fiscal Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Levy	21.94	21.67	21.67	20.87	20.42	22.64	22.64	21.64	21.64	21.64	21.64

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:

- Incremental-Based Budget Process;
- Position increase freeze (all new positions result from the reallocation of current resources); and
- 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

5- YEAR COMPARISON SUMMARY OF REVENUES AND EXPENDITURES

GENERAL FUND

	FY08 Prior YR	FY09 Prior YR	FY10 Prior YR	FY11 Actual	FY12 Approved
REVENUE					
Local Taxes	\$464,605,886	\$512,700,000	\$509,550,000	\$459,979,326	\$425,312,646
Other Local Revenue	141,800,000	9,327,687	3,150,380	3,100,000	1,500,000
State of Georgia	5,700,000	137,048,313	131,300,000	111,000,000	130,247,925
Federal Sources	2,400,000	2,500,000	2,500,000	5,000,000	5,000,000
Subtotal	\$614,505,886	\$661,576,000	\$646,500,380	\$579,079,326	\$562,060,571
Fund Balance Transfer	5,707,000		6,000,000	9,946,562	16,000,000
Total	\$620,212,886	\$661,576,000	\$652,500,380	\$589,025,888	\$578,060,571
EXPENDITURES					
Salaries	\$371,422,630	\$404,035,643	\$403,982,312	\$362,417,023	\$360,319,593
Employee Benefits	141,999,214	138,347,880	134,111,665	119,277,227	118,988,738
Professional Services	20,695,520	31,020,572	31,189,543	25,586,543	19,453,165
Purchased Property Services	10,687,495	13,052,096	10,074,096	9,227,220	9,354,866
Other Purchased Services	27,746,210	25,625,490	26,030,296	23,552,689	21,383,437
Supplies and Materials	38,451,710	45,312,100	44,782,226	41,283,079	41,107,527
Property	6,435,711	1,128,185	1,021,422	876,293	1,002,293
Other	2,774,396	3,054,034	1,308,820	6,805,814	6,450,953
Total	\$620,212,886	\$661,576,000	\$652,500,380	\$589,025,888	\$578,060,571

5- YEAR COMPARISON SUMMARY OF REVENUES AND EXPENDITURES

SPECIAL REVENUE

	FY08 Prior YR	FY09 Prior YR	FY10 Prior YR	FY11 Actual	FY12 Approved
REVENUE					
Local Taxes	\$15,454,507	\$16,868,662	\$14,403,372	\$11,822,475	\$11,069,541
Other Local Revenue	96,625,582	181,776,264	59,841,824	945,869	2,668,318
State of Georgia	3,110,281	2,576,578	2,722,707	2,297,996	2,234,450
Federal Sources	74,846,137	67,894,917	56,730,083	105,933,494	88,906,267
Subtotal	\$190,036,507	\$269,116,421	\$133,697,986	\$133,697,986	\$104,878,577
Fund Balance Transfer					
Total	\$190,036,507	\$269,116,421	\$133,697,986	\$120,999,834	\$104,878,577
EXPENDITURES					
Salaries	\$34,335,065	\$42,905,238	\$39,759,510	\$34,820,104	\$35,471,216
Employee Benefits	6,237,336	8,896,109	7,524,753	8,261,221	9,397,210
Professional Services	26,019,778	30,117,364	49,881,400	53,437,052	27,761,881
Purchased Property Services	1,132,321	778,700	864,596	50,497	916,865
Other Purchased Services	6,159,310	5,867,603	6,665,866	9,036,450	9,458,317
Supplies and Materials	13,333,373	16,424,181	26,725,348	12,189,887	18,526,917
Property	95,402,115	1,602,277	211,930	374,911	1,357,358
Other	7,417,209	4,448,050	2,064,583	2,829,712	1,988,812
Total	\$190,036,507	\$111,039,522	\$133,697,986	\$120,999,834	\$104,878,577

**5- YEAR COMPARISON SUMMARY
OF REVENUES AND EXPENDITURES
PROPRIETARY**

	FY08	FY09	FY10	FY11	FY12
	Prior YR	Prior YR	Prior YR	Actual	Approved
REVENUE					
Local Taxes					
Other Local Revenue					
State of Georgia					
Federal Sources	21,445,530	23,699,364	24,500,000	27,128,000	27,128,000
Subtotal	\$21,445,530	\$23,699,364	\$24,500,000	\$21,128,000	\$27,128,000
Fund Balance Transfer					
Total	\$21,445,530	\$23,699,364	\$24,500,000	\$27,128,000	\$27,128,000
EXPENDITURES					
Salaries	\$5,891,284	\$3,717,040	\$3,828,551	\$3,828,551	\$3,828,551
Employee Benefits	1,541,043	770,632	770,448	770,448	770,448
Professional Services	12,055,828	14,500,000	16,000,000	18,860,000	18,860,000
Purchased Property Services	463,998	750,000	750,000	750,000	750,000
Other Purchased Services	202,497	764,000	764,000	514,000	514,000
Supplies and Materials	1,007,780	1,650,000	1,062,000	1,780,000	1,780,000
Property	141,550	1,500,000	1,300,000	600,000	600,000
Other	141,550	47,692	25,000	25,000	25,000
Total	\$21,445,530	\$23,699,364	\$24,500,000	\$27,128,000	\$27,128,000

REVENUE TRENDS

	FY10 Actual	FY11 Budgeted	FY12 Budgeted	Totals
Local Tax Revenue				
Current Property Tax	\$496,550,000	\$446,979,326	\$412,312,646	\$1,355,841,972
Prior Year Property Tax	8,000,000	8,000,000	\$8,000,000	\$24,000,000
Intangible Tax	3,000,000	3,000,000	\$3,000,000	\$9,000,000
Real Estate Transfer Tax	1,000,000	1,000,000	\$1,000,000	\$3,000,000
Interest & Penalties	1,000,000	1,000,000	\$1,000,000	\$3,000,000
Funds from Other Sources				
TOTAL	\$509,550,000	\$459,979,326	\$425,312,646	\$1,394,841,972
State Revenue				
Quality Based Education (QBE)	\$131,300,000	\$111,000,000	\$130,247,925	\$372,547,925
TOTAL	\$131,300,000	\$111,000,000	\$130,247,925	\$372,547,925
Other Local Revenue				
Tuition	\$100,000	\$100,000	\$100,000	\$300,000
Investment Interest	2,000,380	2,000,000	\$300,000	4,300,380
Rental Facilities	1,000,000	1,050,000	\$1,050,000	3,100,000
Sales of School Assets	-	-		
Lost & Damaged Reimbursement	50,000	50,000	\$50,000	150,000
Other Local Sources	-	-		
TOTAL	\$8,274,964	\$3,200,000	\$1,500,000	\$12,974,964

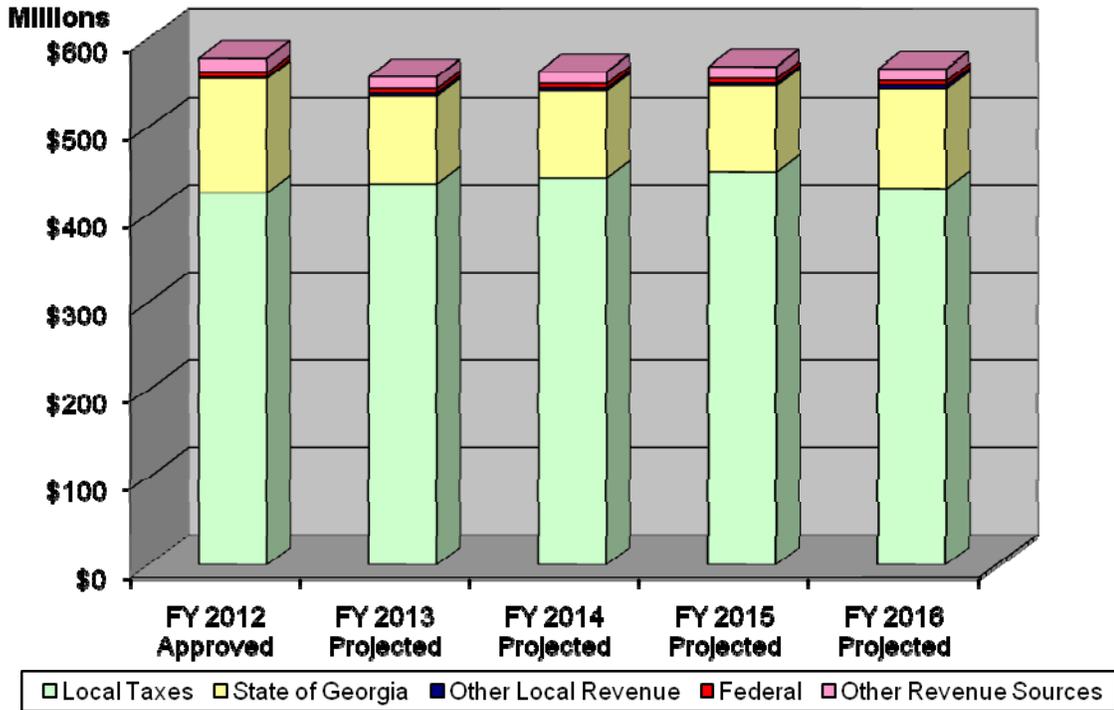
Revenue/Expenditures Projections FY 2012 – FY 2016

FIVE-YEAR REVENUE PROJECTIONS

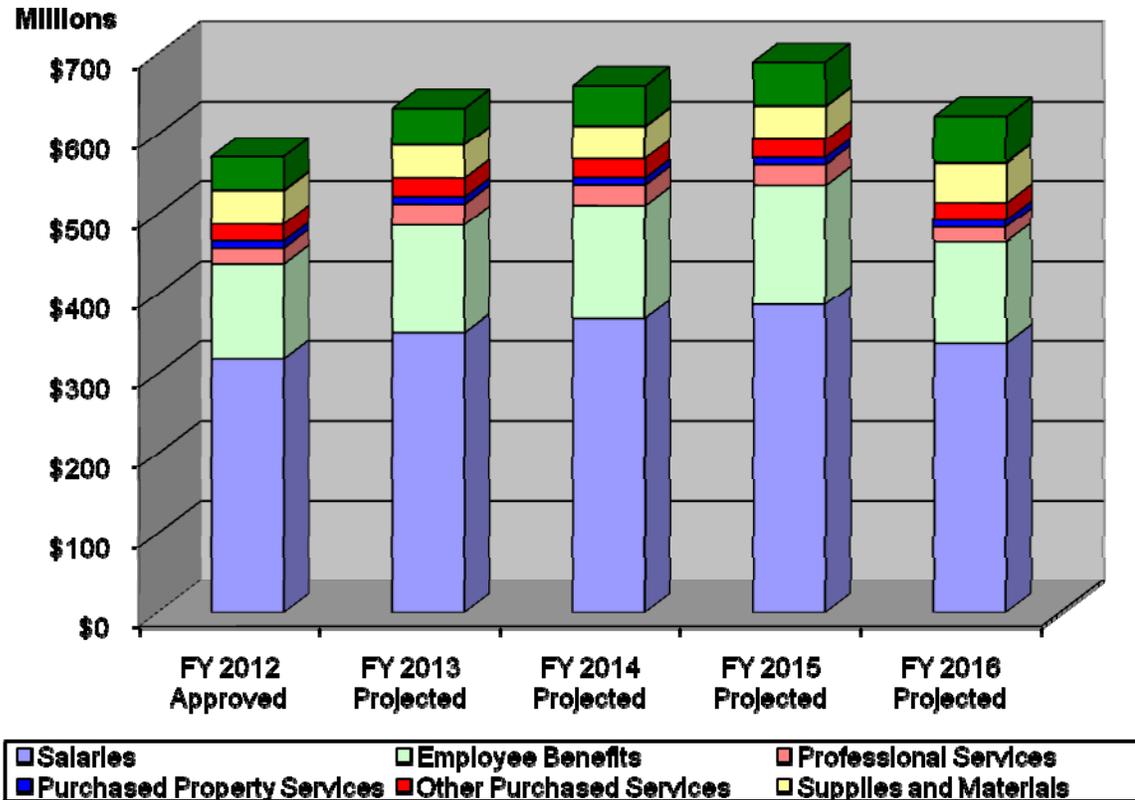
GF Revenue	FY12	FY13	FY14	FY15	FY16
Local Taxes	\$425.30	\$435.10	\$441.70	\$448.30	\$430.00
Investment Earnings		\$2.00	\$2.00	\$2.00	\$2.00
Other Local Revenue	\$1.50	\$1.10	\$1.10	\$1.10	\$2.00
State of Georgia	\$130.20	\$101.00	\$100.00	\$99.00	\$114.00
Federal Sources	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Other Tax Revenue	\$0.00	\$13.00	\$13.00	\$13.00	\$13.00
Fund Balance Transfer	\$16.00				
Subtotal	\$578.00	\$557.20	\$562.70	\$568.30	\$566.00
TOTAL	\$578.00	\$557.20	\$562.70	\$568.30	\$566.00
GF Expenditures	FY12	FY13	FY14	FY15	FY16
Salaries	\$318.80	\$350.80	\$368.40	\$386.80	\$338.00
Employee Benefits	\$119.00	\$135.80	\$142.20	\$148.90	\$127.00
Professional Services	\$19.30	\$25.60	\$25.60	\$25.60	\$19.00
Purchased Prop Svc	\$9.30	\$9.20	\$9.20	\$9.20	\$9.00
Other Purchased Services	\$21.30	\$23.50	\$23.50	\$23.50	\$21.00
Supplies and Materials	\$41.10	\$41.30	\$41.30	\$41.30	\$49.00
Property	\$1.00	\$0.90	\$0.90	\$0.90	\$1.00
Other	\$6.50	\$6.80	\$6.80	\$6.80	\$7.00
Other Uses – Charter Schools	\$41.50	\$45.60	\$49.40	\$53.20	\$59.00
TOTAL	\$578.00	\$639.50	\$667.30	\$696.20	\$630.00
Estimated Revenue Under Expenditures	\$0.00	(\$82.3)	(\$104.6)	(\$127.9)	(\$64.0)

**All amounts are in millions*

FIVE-YEAR REVENUE PROJECTIONS



FIVE-YEAR EXPENDITURE PROJECTIONS



Long-Term Debt Activity Fiscal Year 2010

The Atlanta Public Schools began fiscal year 2010 with a total long-term debt obligation of \$68.7 million and ended the year with obligations of \$88.8 million, of which \$13.3 million was due within one year. The long-term debt consisted of Capital Leases (\$18.1 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>	Amounts Due within One Year
Long-term debt			
Capital leases	\$18,157,127	\$13,998,496	\$4,316,491
Capital Leases-Charter Schools	98,261		
Intergovernmental Agreement	20,488,750	19,461,875	1,022,875
Education Reform Success	9,565,000	8,995,000	595,000
Long-term liabilities			
Compensated absences	5,308,512	5,803,613	2,604,869
Workers' compensation	7,826,556	6,382,039	2,312,615
Contingent Legal Liabilities	5,752,655	2,591,155	
Contingent Liabilities-sales tax refund		2,526,157	2,526,157
Contingent Liabilities-SPLOST refund		29,064,201	
Notes Payable - Charter Schools	1,526,661		
Total long-term liabilities	<u>\$68,723,522</u>	<u>\$88,822,536</u>	<u>\$13,378,007</u>

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, 2010 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
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	1,293,514	176,843	1,264,500	736,419	700,000	266,972
2016-2020	3521358	248827	6,587,000	2,523,595	3,950,000	877,106
2021-2025	-	-	6,354,000	837,909	1,815,000	113,148
2026-2027	-	-	962,125	34,194	-	-
Total Principal and Interest	\$13,998,496	\$1,802,167	\$19,461,875	\$7,542,811	\$8,995,000	\$2,591,468

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.

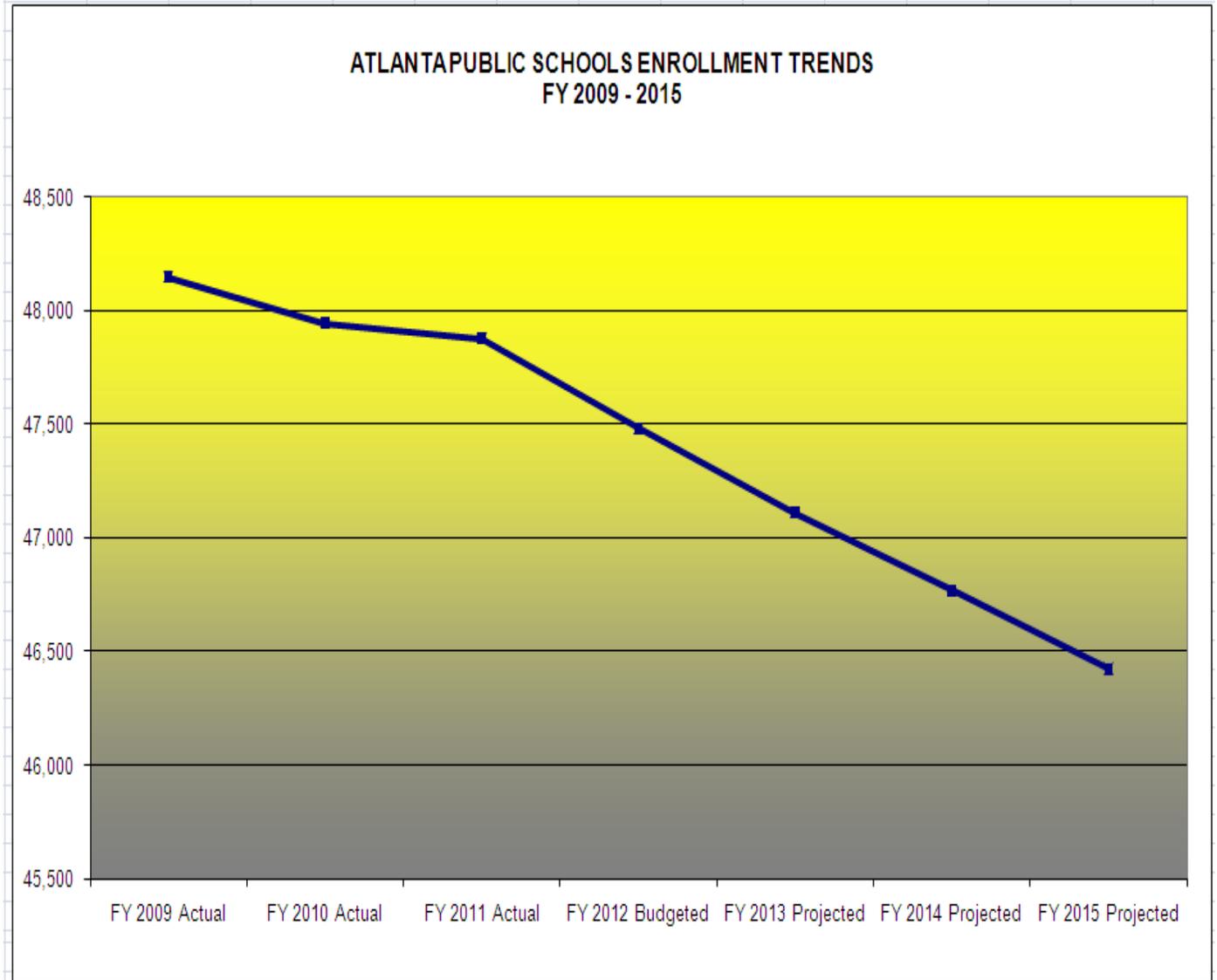
For the district-wide enrollment projection, an extrapolation is calculated on 11 years of historic enrollment counts taken during each year's similar FTE-1 (Full-time Equivalent) period. Various linear and non-linear equations are calculated and tested for their "goodness of fit" using each equation's R² value. The closer the R² 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 2009 – 2015

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



**Based on October Enrollment*

FY12 Staffing Formulas

Classroom Teachers

Final staffing is based on the 20th day attendance figures for the 2012 school year, while initial staffing is based upon projected enrollment.

ELEMENTARY SCHOOLS

Kindergarten

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

Grades 1 – 3

Regular	One teacher allocated for every 25 students
EIP	One teacher allocated for every 11 students

Grades 4 – 5

Regular	One teacher allocated for every 30 students
EIP	One teacher allocated for every 11 students

MIDDLE SCHOOLS

Grades 6 - 8

Regular	One teacher allocated for every 23 students
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HIGH SCHOOLS

Grades 9 - 12

Regular	One teacher allocated for every 25 students
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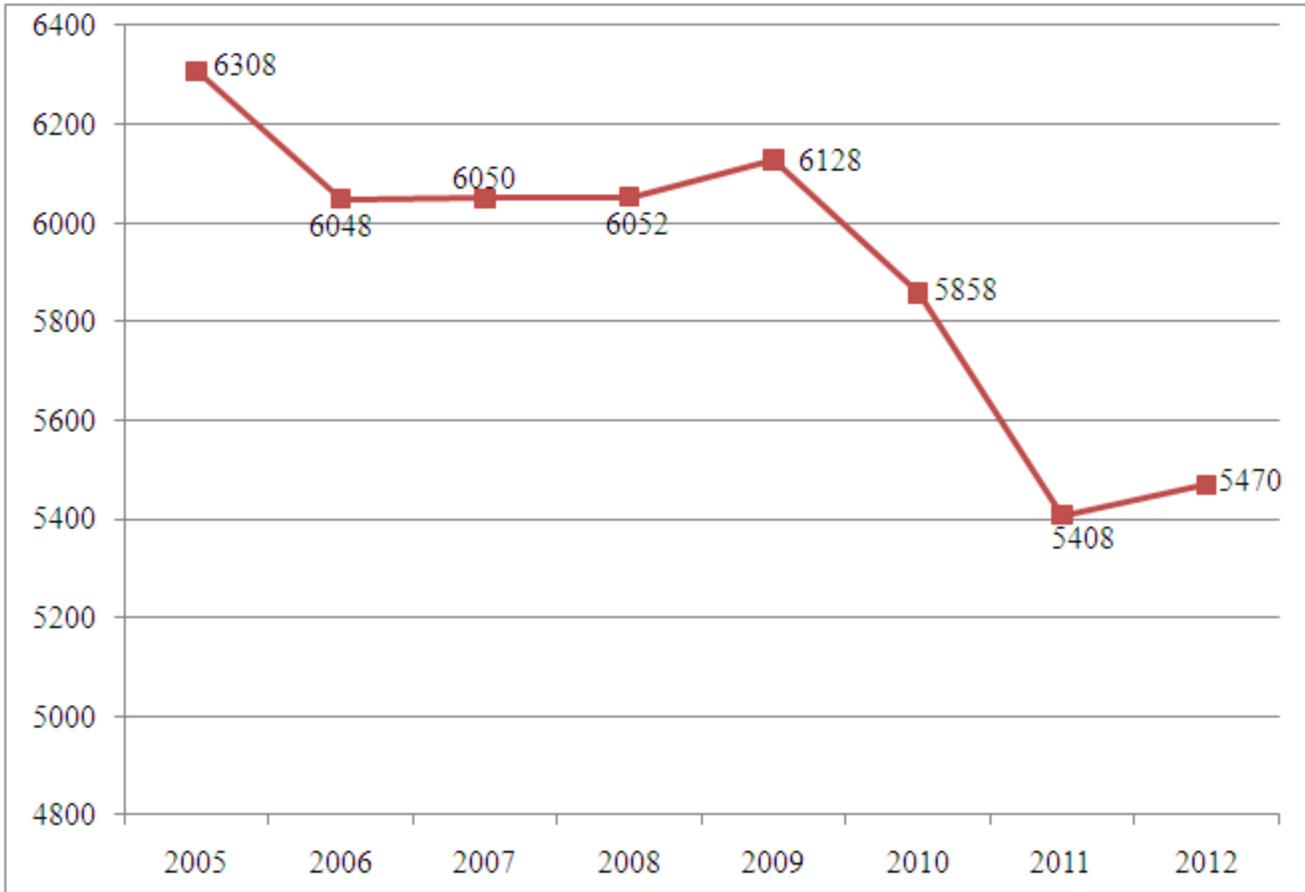
**Early Intervention Program of the State of Georgia which provides additional resources to help students perform at grade level as quickly as possible.*

School Administration and Support Personnel

Final staffing is based on the 40th day attendance figures for the 2012 school year, while initial staffing is based upon projected enrollment.

SCHOOL CLERICAL					ASSISTANT PRINCIPALS			
<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					
GUIDANCE COUNSELORS					KINDERGARTEN PARAPROFESSIONALS			
Elementary	One per location				One for every 20 students			
Middle	One per 624 students							
High	One per 400 students							
MEDIA SPECIALIST					MEDIA PARAPROFESSIONALS			
	<u>Base Size</u>	<u>Positions</u>	<u>Base Size</u>	<u>Positions</u>	<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>
<u>Elementary</u>	1-449	.5	450	1	600	1	1	1
<u>Middle</u>	1-623	.5	624	1	750	0	1	1
<u>High</u>	1-969	.5	970	1	1600	0	2	2

Staffing Trends

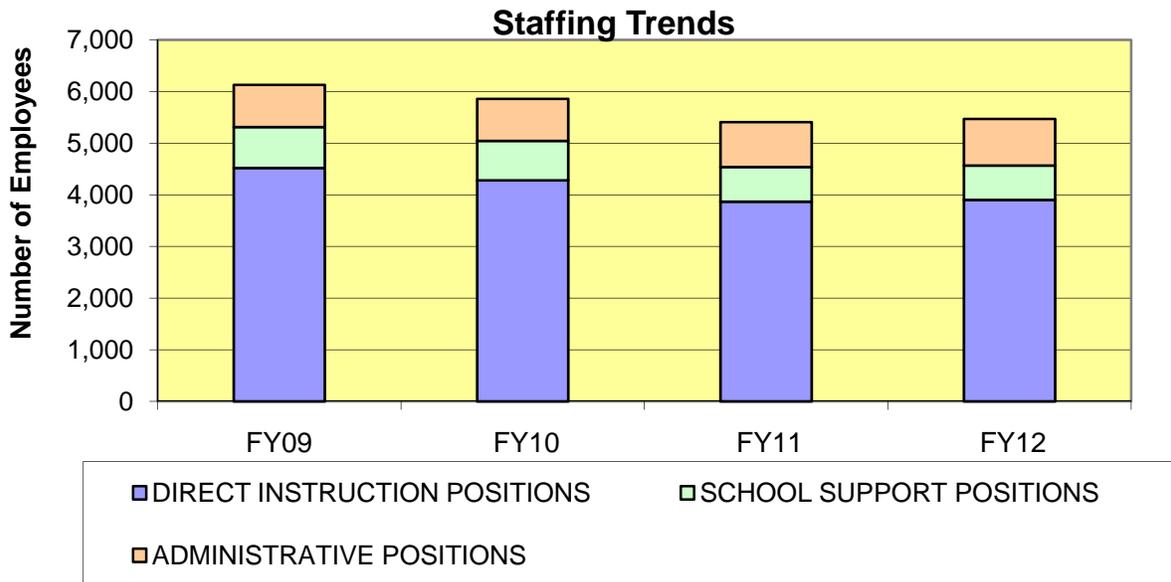


Staffing decreased from 2005 – 2006, leveling over the next 3 years. Normally the creation of a new position is funded through the abolishment of an existing position or a reduction within the program to create the proposed position. In 2009 with the High School Transformation initiative, small learning communities were created with lower student teacher ratios than traditional schools; there was a slight increase in headcount. For 2010 staffing has decreased due to retirements and transfers of positions to categorical funding. 2011-2012 Staffing has a slight increase over last year.

Personnel Allocations

GENERAL FUND STAFF PROFILE BY POSITION

POSITION TYPE	FY09	FY10	FY11	FY12
ASSISTANT PRINCIPAL	65	70	57	53
COORDINATOR	36	37	34	4
COUNSELOR	111	112	97	109
DEPARTMENT CHAIRPERSON	71	65	1	0
EDUCATION SPECIALIST	3	6	4	3
INSTRUCTIONAL COACHES	0	0	0	62
INSTRUCTIONAL SPECIALIST	76	75	0	1
INTERPRETER	1	1	1	1
MEDIA SPECIALIST	106	104	96	96
PARAPROFESSIONAL	445	402	374	447
PRINCIPAL	98	94	92	105
PROGRAM ASSISTANT	24	32	2	0
ROTC NCO	29	29	28	28
ROTC OFFICER	11	11	11	11
SPECIALIST	5	51	1	0
TEACHER	3,438	3,192	3,068	2980
DIRECT INSTRUCTION POSITIONS	4,519	4,281	3,866	3,900
ACCOUNTING MANAGER - SCHOOL BASED	1	1	2	2
ADMIN ASST I	11	11	11	10
CUSTODIAN	228	207	168	168
CUSTODIAN - LEAD	36	45	28	28
MAINTENANCE MECHANIC	4	0	0	0
MAINTENANCE MECHANIC II	7	3	0	0
SCHOOL BUS DRIVER 4 HR	276	269	267	269
SCHOOL BUS DRIVER 5 HR	29	31	22	20
SCHOOL CLERK	65	77	58	55
SCHOOL NURSE	19	19	17	18
SCHOOL SECRETARY	96	98	98	97
SCHOOL SUPPORT POSITIONS	792	761	671	667
ADMINISTRATIVE POSITIONS	817	816	871	903
TOTAL POSITIONS BUDGETED	6,128	5,858	5,408	5,470



Personnel Position History

<u>DESCRIPTION</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 ACTUAL</u>	<u>2010-2011 BUDGET</u>	<u>2011-2012 BUDGET</u>
A/V Specialist	2.0	2.0	2.0	1.0	1.0	1.0
Absence Manager Assistant	0.0	0.0	1.0	1.0	1.0	1.0
Absence Manager Specialist	0.0	0.0	1.0	1.0	1.0	1.0
Absence Manager Supervisor	0.0	0.0	1.0	1.0	1.0	0.0
Academy Leaders	0.0	0.0	6.0	3.0	18.0	24.0
Accountant	5.0	6.0	11.0	10.0	8.0	8.0
Accounting Assistant I	10.0	8.0	5.0	1.0	1.0	2.0
Accounting Assistant II	14.0	8.0	6.0	4.0	6.0	6.0
Accounting Mgr	1.0	1.0	1.0	3.0	2.0	2.0
Accounting Supervisor	0.0	0.0	1.0	0.0	4.0	4.0
Accounts Payable Manager	0.0	1.0	1.0	0.0	0.0	0.0
Accounts Payable Specialist	0.0	8.0	7.0	7.0	7.0	7.0
Accounts Payable Supervisor	0.0	0.0	0.0	2.0	2.0	2.0
Administrative Assistant	0.0	0.0	0.0	0.0	2.0	0.0
Administrative Assistant I	70.0	58.0	57.0	55.0	51.0	51.0
Administrative Assistant II	13.0	16.0	16.0	13.0	11.0	10.0
Administrative Assistant III	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Clerk	0.0	0.0	1.0	2.0	2.0	2.0
Administrative Services Supv	0.0	1.0	0.0	1.0	1.0	1.0
Administrative Manager	0.0	2.0	2.0	7.0	8.0	8.0
Applications Programmer I	3.0	0.0	2.0	1.0	1.0	1.0
Applications Programmer Supv	3.0	1.0	0.0	0.0	0.0	0.0
Application System Admin-TA	0.0	0.0	0.0	0.0	1.0	1.0
Assistant Director	1.0	8.0	4.0	5.0	4.0	3.0
Assistant General Counsel	6.0	4.0	4.0	4.0	4.0	6.0
Assistant Maintenance Supv	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Payroll Manager	1.0	0.0	1.0	0.0	0.0	0.0
Assistant Principal	51.0	63.0	65.0	70.0	57.0	53.0
Assistant Principal - Alternative	0.0	0.0	0.0	0.0	0.0	0.0
Asst Prin - Evening School	0.0	0.0	0.0	0.0	0.0	0.0
Asst Director-Purchasing	0.0	0.0	0.0	2.0	2.0	0.0
Asst General Counsel	0.0	0.0	0.0	4.0	5.0	0.0
Asst Procurement Officer	0.0	0.0	0.0	0.0	1.0	1.0
Assistant Transportation Supv	4.0	4.0	3.0	5.0	4.0	4.0
Associate Supt of HSTO	0.0	1.0	3.0	1.0	1.0	1.0
Audiologist	2.0	2.0	2.0	2.0	2.0	2.0
Audit Compliance Manager	0.0	0.0	1.0	1.0	1.0	1.0
Auto Mechanic	7.0	9.0	8.0	8.0	8.0	7.0
Behavior Specialist	0.0	5.0	4.0	5.0	5.0	5.0
Benchmark Support Specialist	0.0	0.0	1.0	2.0	1.0	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	5.0	5.0	6.0
Building System Tech	0.0	0.0	0.0	2.0	2.0	2.0
Building Intergration/Sys Progr	0.0	0.0	0.0	0.0	1.0	1.0

Personnel Position History

<u>DESCRIPTION</u>	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET
Business Analyst	0.0	0.0	0.0	1.0	2.0	2.0
Business Relations Manager	0.0	0.0	0.0	1.0	1.0	1.0
Building Services Manager	0.0	1.0	0.0	1.0	1.0	1.0
Career Ed Spec	0.0	0.0	0.0	0.0	1.0	1.0
Career Technology Facilitator	0.0	1.0	1.0	1.0	0.0	0.0
Carpenter	14.0	14.0	15.0	12.0	3.0	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	0.0
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	0.0	0.0	0.0	0.0	0.0
Client Support Center Tech	4.0	3.0	2.0	1.0	1.0	1.0
Client Support Team Lead	0.0	0.0	0.0	1.0	1.0	1.0
College Access Liaison	0.0	0.0	0.0	0.0	3.0	1.0
College Access Specialist	0.0	0.0	0.0	0.0	3.0	3.0
College Bond Advisor	0.0	0.0	0.0	1.0	1.0	1.0
College Readiness Liaison	0.0	0.0	0.0	0.0	0.0	3.0
Communications Officer	4.0	2.0	2.0	1.0	0.0	0.0
Communiaty Affairs Manager	0.0	1.0	1.0	1.0	0.0	0.0
Compliance & Assurance Spec	1.0	1.0	0.0	0.0	0.0	0.0
Compliance Liaison	1.0	0.0	0.0	0.0	0.0	0.0
Comptroller	0.0	0.0	0.0	1.0	0.0	0.0
Computer Operator	3.0	0.0	0.0	0.0	0.0	0.0
Computer Services Supervisor	1.0	0.0	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	1.0	1.0
Contract Compliance Clerk	1.0	0.0	0.0	0.0	0.0	0.0
Contract Compliance Liaison	2.0	3.0	3.0	0.0	1.0	1.0
Contract Specialist	0.0	1.0	1.0	4.0	1.0	1.0
Coordinator	4.0	0.0	0.0	6.0	4.0	3.0
Coordinator - Charter School	0.0	0.0	1.0	1.0	1.0	0.0
Coordinator - Education	34.0	30.0	26.0	23.0	25.0	0.0
Coordinator-Magnet	3.0	8.0	8.0	6.0	4.0	1.0
Coordinator - Nursing Svcs	0.0	1.0	1.0	1.0	0.0	0.0
Counselor Coordinator	0.0	0.0	0.0	0.0	1.0	0.0
Counselor - Primary	49.0	59.0	58.0	58.0	39.0	55.0
Counselor - Secondary	74.0	56.0	53.0	54.0	57.0	54.0
Crew Leader	10.0	7.0	5.0	5.0	2.0	2.0
Crime Analyst	1.0	1.0	2.0	1.0	1.0	1.0
Custodial Equip Repairman	1.0	1.0	1.0	0.0	0.0	0.0
Custodial Operations Manager	0.0	1.0	0.0	0.0	0.0	0.0
Custodial Services Inspector I	8.0	6.0	6.0	7.0	5.0	5.0
Custodial Services Inspector II	3.0	3.0	3.0	1.0	0.0	0.0
Custodial Service Specialist	1.0	0.0	1.0	1.0	1.0	1.0

Personnel Position History

<u>DESCRIPTION</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 ACTUAL</u>	<u>2010-2011 BUDGET</u>	<u>2011-2012 BUDGET</u>
Custodian	265.0	230.0	228.0	207.0	168.0	168.0
Database Administrator II	0.0	0.0	0.0	0.0	0.0	1.0
Data Entry Supervisor	0.0	1.0	0.0	0.0	0.0	0.0
Data Specialist	2.0	3.0	2.0	1.0	2.0	2.0
Database Analyst	1.0	1.0	2.0	2.0	3.0	3.0
Dean of Academics	0.0	1.0	3.0	5.0	5.0	4.0
Dean Student Discipline/Rel	0.0	1.0	1.0	1.0	1.0	1.0
Delivery Driver	2.0	1.0	1.0	1.0	2.0	2.0
Demographer	0.0	0.0	1.0	1.0	1.0	1.0
Department Chairperson	60.0	71.0	71.0	65.0	1.0	0.0
Deputy CFO	0.0	1.0	1.0	1.0	1.0	1.0
Deputy Director for HST/MS P	0.0	0.0	0.0	0.0	1.0	0.0
Deputy General Counsel	0.0	1.0	1.0	1.0	1.0	0.0
Deputy Superintendent	2.0	2.0	2.0	2.0	2.0	2.0
Director	26.5	29.0	29.0	29.0	34.0	30.0
Dispatcher	3.0	3.0	2.0	3.0	3.0	3.0
Drapery Mechanic	1.0	1.0	1.0	1.0	0.0	0.0
Ed Telecommunications Spec	1.0	1.0	1.0	1.0	1.0	1.0
Education Coordinator	0.0	0.0	0.0	0.0	0.0	17.0
Education Specialist	6.0	4.0	3.0	6.0	4.0	3.0
E-Learning Specialist	0.0	0.0	0.0	2.0	2.0	2.0
Electrician	10.0	10.0	10.0	6.0	6.0	6.0
Electronic Technician	3.0	5.0	0.0	0.0	0.0	0.0
E-mail Administrator	1.0	1.0	0.0	0.0	0.0	0.0
Employee Relations Officer	4.0	4.0	1.0	4.0	4.0	3.0
Energy & Environ Svcs Mgr	0.0	0.0	1.0	1.0	1.0	1.0
Engineering Technician	3.0	2.0	2.0	1.0	1.0	1.0
Engineering Technician II	0.0	0.0	0.0	0.0	0.0	0.0
Equipment Operator	4.0	5.0	6.0	5.0	2.0	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	1.0	0.0
Executive Director	12.0	14.0	13.0	16.0	15.0	15.0
Facilitator	0.0	0.0	0.0	0.0	6.0	4.0
Facilities	3.0	1.0	0.0	0.0	0.0	0.0
Facilities Maintenance General	0.0	0.0	0.0	0.0	3.0	4.0
Family Involvement Liasion	0.0	0.0	0.0	2.0	0.0	1.0
Family Involvement Coop Disc	0.0	0.0	0.0	0.0	1.0	0.0
Finance Business Process Mana	0.0	0.0	0.0	1.0	1.0	0.0
Finance Manager	0.0	0.0	1.0	0.0	1.0	1.0
Finance Specialist	0.0	3.0	6.0	3.0	3.0	3.0
Financial Analyst	0.0	1.0	1.0	0.0	0.0	0.0
Foreperson I	6.0	0.0	0.0	0.0	0.0	0.0
Foreperson II	8.0	0.0	0.0	0.0	0.0	0.0
General Clerk	54.0	53.0	47.0	34.0	30.0	24.0

Personnel Position History

<u>DESCRIPTION</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 ACTUAL</u>	<u>2010-2011 BUDGET</u>	<u>2011-2012 BUDGET</u>
General Counsel	1.0	1.0	1.0	1.0	1.0	1.0
General Maintenance Worker	0.0	0.0	0.0	18.0	11.0	12.0
Glazier	4.0	3.0	3.0	2.0	1.0	1.0
Grant Accounting Manager	0.0	0.0	1.0	0.0	0.0	0.0
Groundskeeper	0.0	1.0	0.0	0.0	0.0	0.0
Hearing Officer	1.0	0.0	0.0	0.0	0.0	0.0
Heavy Equipment Operator	1.0	0.0	0.0	0.0	0.0	0.0
Historian/Archivist	0.0	1.0	0.0	0.0	0.0	0.0
HR Admin Supervisor	1.0	1.0	1.0	0.0	0.0	0.0
HR Assistant	13.0	10.0	9.0	8.0	8.0	8.0
HR Generalist	4.0	5.0	6.0	6.0	6.0	6.0
HR Information Specialist	8.0	8.0	8.0	9.0	9.0	9.0
HR Manager	2.0	2.0	1.0	2.0	1.0	1.0
HR Resources Prog Mgr-Recru	0.0	0.0	0.0	0.0	1.0	0.0
Homeless Ed Liaison	0.0	0.0	0.0	0.0	0.0	1.0
HVAC Planner/Inspector	2.0	1.0	1.0	1.0	1.0	1.0
HVAC Service Manager	0.0	1.0	0.0	1.0	1.0	1.0
HVAC Specialist	0.0	0.0	0.0	2.0	2.0	2.0
HVAC Technician	13.0	13.0	13.0	12.0	11.0	11.0
Implementation Specialist	0.0	0.0	0.0	0.0	4.0	3.0
Information Systems Auditor	0.0	0.0	1.0	1.0	1.0	0.0
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	4.0	4.0	4.0
Instructional Clerical	0.0	0.0	0.0	0.0	0.0	1.0
Instructional Coaches	0.0	0.0	12.0	22.0	22.0	62.0
Instructional Facilitator	1.0	0.0	0.0	0.0	0.0	0.0
Instructional Mentor	0.0	0.0	0.0	11.0	3.0	16.0
Instructional Specialist	83.0	75.0	76.0	75.0	0.0	1.0
Internal Compliance Auditor	0.0	0.0	2.0	2.0	2.0	2.0
Instructional Technology Spec	3.0	1.0	21.0	19.0	18.0	14.0
Interpreter	1.0	1.0	1.0	1.0	1.0	1.0
Inventory Control Specialist	2.0	2.0	1.0	2.0	0.0	0.0
ISD Liaison	4.0	0.0	0.0	0.0	1.0	1.0
IT Director	0.0	0.0	0.0	0.0	2.0	3.0
IT Manager	0.0	0.0	1.0	0.0	0.0	0.0
IT Manager - Systems	1.0	3.0	1.0	0.0	0.0	0.0
IT Mngr - Systems Anal/Prog	1.0	1.0	1.0	1.0	0.0	0.0
IT Manager - Telecom	0.0	1.0	1.0	1.0	1.0	1.0
IT Project Liaison	4.0	6.0	6.0	6.0	5.0	5.0
IT Project Manager	1.0	1.0	1.0	0.0	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	1.0	1.0	1.0	1.0
Laborer	6.0	4.0	2.0	2.0	1.0	1.0
Landscape Architect	0.0	0.0	0.0	0.0	0.0	0.0
Lawson Tech Manager	0.0	0.0	0.0	0.0	0.0	1.0
Lead Automotive Mechanic	1.0	1.0	1.0	1.0	1.0	0.0

Personnel Position History

<u>DESCRIPTION</u>	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET
Lead Custodian	78.0	47.0	46.0	45.0	28.0	28.0
Leadership Support Specialist I	0.0	0.0	0.0	0.0	19.0	32.0
Leadership Support Specialist I	0.0	0.0	0.0	0.0	0.0	6.0
Legal Assistant	4.0	4.0	4.0	3.0	5.0	4.0
Legal Secretary	0.0	0.0	0.0	0.0	0.0	0.0
Liaison Specialist I	0.0	0.0	0.0	2.0	0.0	0.0
Liasion to the Exec Director	0.0	0.0	0.0	0.0	1.0	0.0
Licensed Practical Nurse	3.0	3.0	3.0	2.0	3.0	2.0
Locksmith	2.0	2.0	2.0	2.0	2.0	2.0
Logistic Supply Supervisor	1.0	1.0	0.0	0.0	1.0	1.0
Low Voltage Technician	0.0	0.0	1.0	6.0	6.0	5.0
Manager - Accounting	0.0	1.0	1.0	1.0	0.0	0.0
Manager - Fixed Assets	0.0	1.0	1.0	0.0	0.0	0.0
Manager - Financial Bus Ops	0.0	1.0	1.0	0.0	0.0	0.0
Manager - Grants Accounting	0.0	0.0	0.0	1.0	1.0	1.0
Manager - IT App Systems	0.0	0.0	0.0	1.0	1.0	0.0
Manager - Public Realations	0.0	0.0	0.0	0.0	0.0	1.0
Maintenance & Ops Mngr	0.0	0.0	1.0	5.0	4.0	0.0
Maintenance & Ops Mngr	0.0	0.0	0.0	0.0	5.0	5.0
Maintenance Manager	1.0	1.0	1.0	0.0	0.0	0.0
Maintenance Mechanic	36.0	45.0	4.0	0.0	0.0	0.0
Maintenance Mechanic II	17.0	13.0	7.0	3.0	0.0	0.0
Maintenance Supervisor	6.0	10.0	8.0	9.0	9.0	7.0
Manager - Properties Dev	1.0	1.0	1.0	1.0	1.0	0.0
Manager - Business Processes	0.0	0.0	1.0	1.0	1.0	1.0
Manager - Treasury Services	0.0	0.0	1.0	1.0	0.0	0.0
Mason	3.0	2.0	2.0	1.0	1.0	0.0
Media Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
Media Production Assoc	0.0	0.0	0.0	0.0	1.0	1.0
Media Production Mgr	0.0	0.0	0.0	0.0	1.0	1.0
Media Relations Manager	0.0	0.0	1.0	2.0	1.0	0.0
Media Specialist	93.0	110.0	106.0	104.0	96.0	96.0
Mentors	0.0	0.0	7.0	0.0	0.0	0.0
Message Email Administrator	0.0	0.0	1.0	1.0	1.0	1.0
Military Property Custodian	0.0	0.0	0.0	0.0	1.0	0.0
Military Property Custodian II	1.0	1.0	1.0	1.0	0.0	1.0
Model Teacher	0.0	1.0	4.0	1.0	2.0	1.0
Network Administrator	4.0	1.0	4.0	4.0	4.0	4.0
Network Planning Analyst	2.0	2.0	1.0	1.0	1.0	1.0
Network Security Analyst	2.0	3.0	2.0	2.0	2.0	2.0
Network Specialist	4.0	3.0	3.0	2.0	2.0	1.0
OH Supervisor	0.0	0.0	0.0	1.0	0.0	0.0
OP Systems Programmer	1.0	2.0	1.0	1.0	1.0	1.0
Operation Academy Supp Liasi	0.0	0.0	0.0	0.0	1.0	1.0
Operations Manager	0.0	0.0	1.0	11.0	17.0	17.0
OP Systems Security Anlayst	1.0	0.0	0.0	0.0	0.0	0.0
Outreach Workers	3.0	3.0	3.0	3.0	3.0	5.0

Personnel Position History

<u>DESCRIPTION</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 ACTUAL</u>	<u>2010-2011 BUDGET</u>	<u>2011-2012 BUDGET</u>
Painter I	14.0	11.0	10.0	11.0	10.0	10.0
Painter II	2.0	2.0	1.0	0.0	0.0	0.0
Paraprofessional	460.0	474.0	445.0	402.0	374.0	447.0
Payroll Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Payroll Clerk	1.0	1.0	1.0	2.0	2.0	1.0
Payroll Manager	1.0	1.0	1.0	0.0	0.0	0.0
Payroll Specialist	0.0	0.0	6.0	6.0	6.0	5.0
Payroll Supervisor	0.0	0.0	0.0	1.0	1.0	1.0
Planner	0.0	1.0	0.0	1.0	1.0	1.0
PE and Drug Free School Coord	0.0	0.0	1.0	1.0	1.0	0.0
PEC Lead Teacher	0.0	0.0	0.0	0.0	0.0	45.0
Planning & Architectural Coord	1.0	1.0	1.0	0.0	0.0	0.0
Planning Principals	0.0	12.0	8.0	9.0	0.0	0.0
Plasterer	3.0	2.0	2.0	1.0	1.0	1.0
Plumber	10.0	10.0	10.0	7.0	6.0	6.0
Print & Digital Writer	0.0	0.0	0.0	0.0	1.0	0.0
Principal - Alternative	1.0	0.0	0.0	0.0	0.0	0.0
Principal - Elementary	62.0	59.0	58.0	57.0	55.0	55.0
Principal - Middle School	16.0	18.0	18.0	18.0	16.0	15.0
Principal - Secondary	13.0	22.0	23.0	19.0	21.0	23.0
Principal on Spec Assgn	0.0	0.0	0.0	0.0	0.0	12.0
Printer II	5.0	4.0	4.0	4.0	0.0	0.0
Procedures Manager	0.0	0.0	0.0	0.0	0.0	0.0
Process Engineer	1.0	0.0	0.0	0.0	0.0	0.0
Process Writer	0.0	1.0	0.0	0.0	0.0	0.0
Procurement	1.0	1.0	0.0	0.0	0.0	0.0
Procurement Asst.	0.0	0.0	0.0	0.0	2.0	2.0
Procurement Officer	0.0	0.0	0.0	0.0	2.0	2.0
Production Manager	0.0	1.0	1.0	0.0	0.0	0.0
Production Mgr Publications	2.0	1.0	0.0	0.0	0.0	0.0
Prof Dev Specialist	0.0	6.0	5.0	5.0	5.0	5.0
Program Administrator	0.0	5.0	4.0	7.0	6.0	7.0
Program Assistant	23.0	23.0	24.0	32.0	2.0	0.0
Program Director- Athletics	0.0	0.0	0.0	0.0	0.0	1.0
Program Specialist	3.0	3.0	2.0	1.0	1.0	1.0
Program Manager	0.0	4.0	1.0	6.0	7.0	9.0
Project Administrator	0.0	0.0	0.0	6.0	7.0	5.0
Project Facilitator	0.0	0.0	0.0	2.0	1.0	2.0
Project Manager	4.0	3.0	6.0	8.0	11.0	10.0
Psychologist	22.0	21.0	21.0	21.0	20.0	20.0
Purchasing Agent	5.0	3.0	3.0	4.0	0.0	0.0
Purchasing Clerk	3.0	3.0	3.0	2.0	0.0	0.0
Purchasing Supervisor	1.0	1.0	0.0	0.0	0.0	0.0
Receptionist	2.0	1.0	0.0	2.0	0.0	0.0
Records Center Liaison	1.0	1.0	1.0	1.0	1.0	1.0
Records Clerk	4.0	3.0	3.0	3.0	3.0	3.0
Recruiter	1.0	0.0	0.0	0.0	0.0	0.0

Personnel Position History

<u>DESCRIPTION</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 ACTUAL</u>	<u>2010-2011 BUDGET</u>	<u>2011-2012 BUDGET</u>
Registrar	11.0	14.0	20.0	19.0	21.0	14.0
Reprographics Manager	0.0	1.0	1.0	1.0	1.0	0.0
Reprographics Specialist	0.0	1.0	1.0	1.0	1.0	1.0
Research Assistant	3.0	2.0	0.0	0.0	1.0	2.0
Research Associate	8.5	8.0	6.0	8.0	6.0	6.0
Resource Manager	1.0	0.0	0.0	1.0	1.0	1.0
Risk Management Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Roofer	3.0	2.0	2.0	2.0	1.0	2.0
ROTC NCO	30.0	31.0	29.0	29.0	28.0	28.0
ROTC Officer	10.0	9.0	11.0	11.0	11.0	11.0
ROTC Supply Officer	1.0	1.0	1.0	0.0	0.0	1.0
School Admin Support	0.0	0.0	0.0	0.0	5.0	1.0
School Administrative Liasion	0.0	0.0	0.0	0.0	1.0	0.0
School Based Svc Superv	0.0	0.0	0.0	0.0	0.0	1.0
School Bus Driver 4HR	267.0	275.0	276.0	269.0	267.0	269.0
School Bus Driver 5HR	41.0	32.0	29.0	31.0	22.0	20.0
School Bus Mechanic	10.0	9.0	6.0	8.0	8.0	8.0
School Bus Mechanic II	3.0	3.0	2.0	2.0	2.0	3.0
School Clerk	56.0	66.0	65.0	77.0	58.0	55.0
School Crossing Guard	0.0	0.0	1.0	1.0	1.0	1.0
School Crossing Guard Supv	0.0	0.0	1.0	1.0	1.0	1.0
School Nurse	24.0	27.0	19.0	19.0	17.0	18.0
School Secretary	90.0	97.0	96.0	98.0	98.0	97.0
Security Analyst	0.0	1.0	2.0	2.0	3.0	4.0
Security Assistant II	3.0	1.0	1.0	1.0	1.0	1.0
Security Guard	0.0	0.0	1.0	0.0	1.0	1.0
Security Support Clerk	1.0	1.0	0.0	1.0	0.0	0.0
Security System Technician	2.0	2.0	0.0	0.0	0.0	0.0
Senior Accountant	7.0	10.0	11.0	3.0	3.0	1.0
Senior Application Programme	7.0	7.0	5.0	4.0	4.0	5.0
Sr Admin Mgr to Superintendent	0.0	0.0	0.0	0.0	0.0	1.0
Sr Budget Analyst	0.0	0.0	0.0	4.0	4.0	3.0
Sr Compliance Assurance Spec	2.0	2.0	0.0	0.0	0.0	0.0
Sr Contract Specialist	0.0	0.0	0.0	0.0	1.0	0.0
Sr Employee Relations	0.0	0.0	0.0	0.0	0.0	1.0
Sr Financial Analyst	0.0	0.0	0.0	0.0	0.0	2.0
Sr Info Sys Compl Auditor	0.0	0.0	0.0	0.0	0.0	1.0
Senior Internal Auditor	0.0	0.0	0.0	0.0	0.0	2.0
Sr Procurement Officer	0.0	0.0	0.0	0.0	2.0	0.0
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	0.0	0.0	0.0	0.0	0.0	2.0
Senior Research Associate	1.0	2.0	2.0	2.0	2.0	1.0
Sr Treasury Analyst	0.0	0.0	0.0	1.0	2.0	2.0
Sheet Metal Worker	1.0	1.0	1.0	0.0	0.0	0.0
Site Custodial Operations Mgr	0.0	0.0	1.0	0.0	0.0	0.0
Site Manager	0.0	0.0	59.0	57.0	48.0	49.0

Personnel Position History

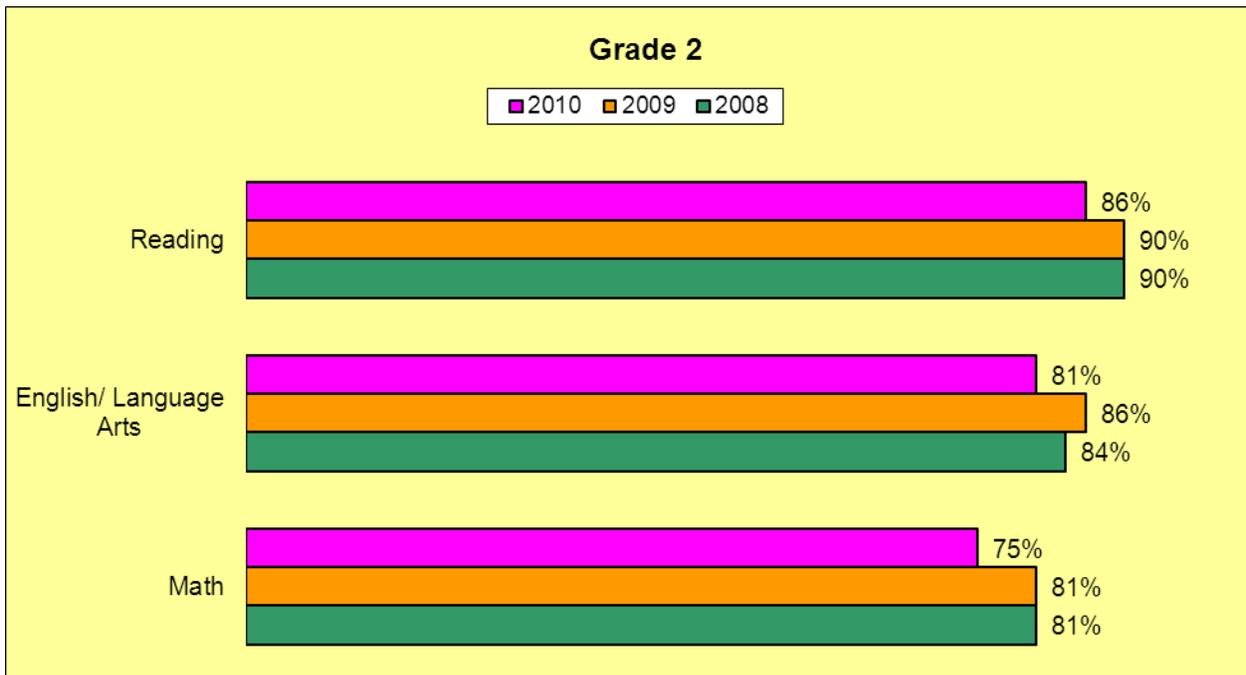
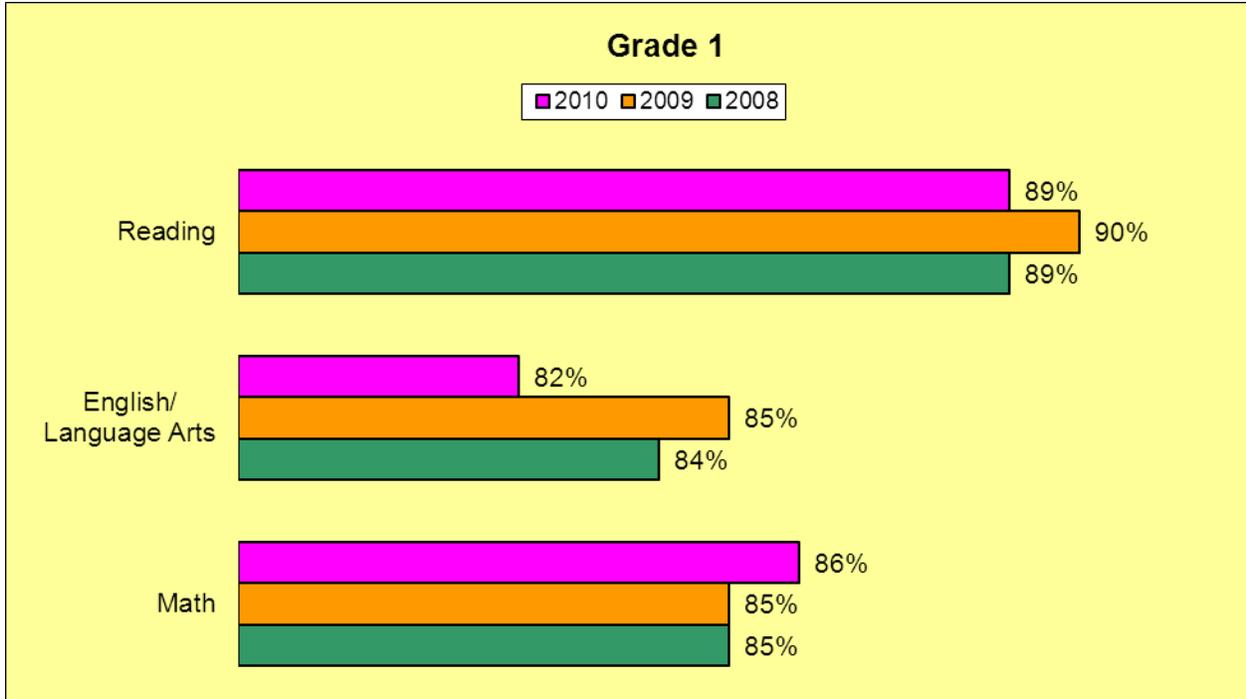
<u>DESCRIPTION</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 ACTUAL</u>	<u>2010-2011 BUDGET</u>	<u>2011-2012 BUDGET</u>
Social Worker	30.0	25.0	27.0	29.0	29.0	30.0
Spc Asst - Chief Comm Officer	1.0	1.0	0.0	0.0	0.0	0.0
Spc Asst - CHRO	0.0	0.0	0.0	1.0	1.0	1.0
Spc Asst - CFO	1.0	1.0	1.0	0.0	1.0	1.0
Spc Asst - CIO	1.0	1.0	1.0	1.0	1.0	1.0
Spc Asst - Chief of Staff	1.0	0.0	0.0	1.0	1.0	0.0
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	2.0	2.0	1.0
Spc Asst - Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Special Education Liaison	6.0	4.0	9.0	6.0	0.0	0.0
Specialist	36.0	7.0	5.0	1.0	0.0	0.0
SRT Admin Clerk	0.0	0.0	0.0	5.0	5.0	5.0
Staff/Position Control Spec	0.0	0.0	1.0	1.0	1.0	1.0
State Information Programmer	0.0	0.0	1.0	2.0	0.0	0.0
State Reporting Liason	0.0	0.0	1.0	1.0	1.0	1.0
Student Placement Liaison	0.0	2.0	2.0	2.0	1.0	0.0
Student Information Specialist	0.0	0.0	5.0	5.0	5.0	5.0
Student Info Programmer	0.0	0.0	0.0	0.0	2.0	1.0
Student Services Specialist	0.0	0.0	9.0	0.0	0.0	0.0
Student Services Coordinator	0.0	0.0	0.0	0.0	1.0	0.0
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Supply Officer	0.0	0.0	0.0	1.0	1.0	0.0
System Programmer	2.0	0.0	2.0	0.0	1.0	1.0
Systems Programmer I	2.0	3.0	2.0	3.0	2.0	1.0
System Support Tech	0.0	0.0	0.0	1.0	1.0	1.0
Teacher	3315.0	3349.0	3434.0	3192.0	3068.0	2980.0
Teacher in Residence	0.0	0.0	0.0	0.0	2.0	0.0
Technical Assistant	0.0	0.0	0.0	0.0	0.0	0.0
Technology	1.0	0.0	0.0	0.0	1.0	0.0
Technology Specialist	1.0	0.0	0.0	0.0	0.0	0.0
Telephone Op - Central Office	2.0	2.0	2.0	2.0	1.0	1.0
Testing Program Specialist	0.0	0.0	0.0	2.0	2.0	2.0
Therapist	4.0	4.0	4.0	4.0	4.0	5.0
Trades Assistant	28.0	16.0	14.0	0.0	0.0	0.0
Trainer	0.0	1.0	1.0	1.0	0.0	1.0
Transitional Work Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Transportation Specialist	0.0	0.0	0.0	1.0	1.0	1.0
Transportation Supervisor	6.0	6.0	6.0	6.0	5.0	6.0
Treasury Analyst	0.0	0.0	1.0	0.0	0.0	1.0
Treasury Assistant	0.0	0.0	0.0	1.0	1.0	0.0
Utilities Manager	0.0	1.0	0.0	0.0	0.0	0.0
Warehouse Supervisor	2.0	0.0	1.0	2.0	2.0	2.0
Warehouse Technician	12.0	10.0	10.0	10.0	10.0	9.0
Warehouse Technician II	0.0	1.0	1.0	0.0	0.0	0.0
Web Developer/Designer	2.0	1.0	1.0	1.0	1.0	1.0
Web Graphics Designer	0.0	0.0	0.0	1.0	0.0	0.0
Welder	1.0	1.0	0.0	0.0	0.0	0.0

Personnel Position History

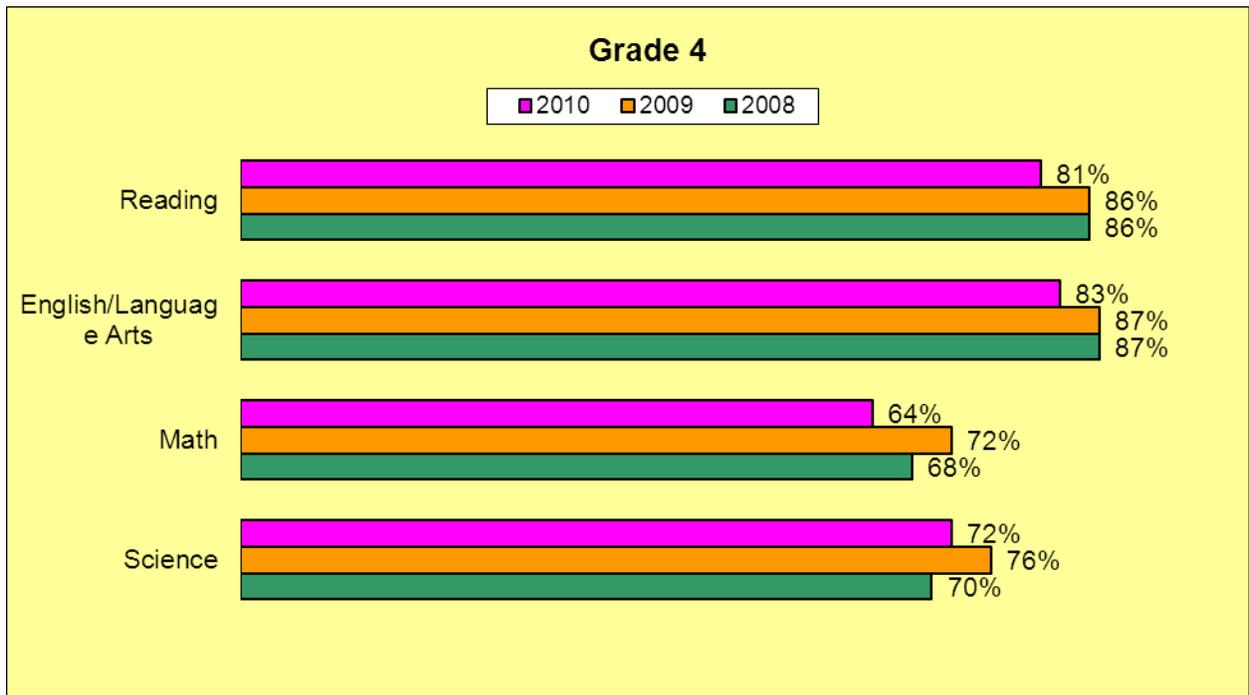
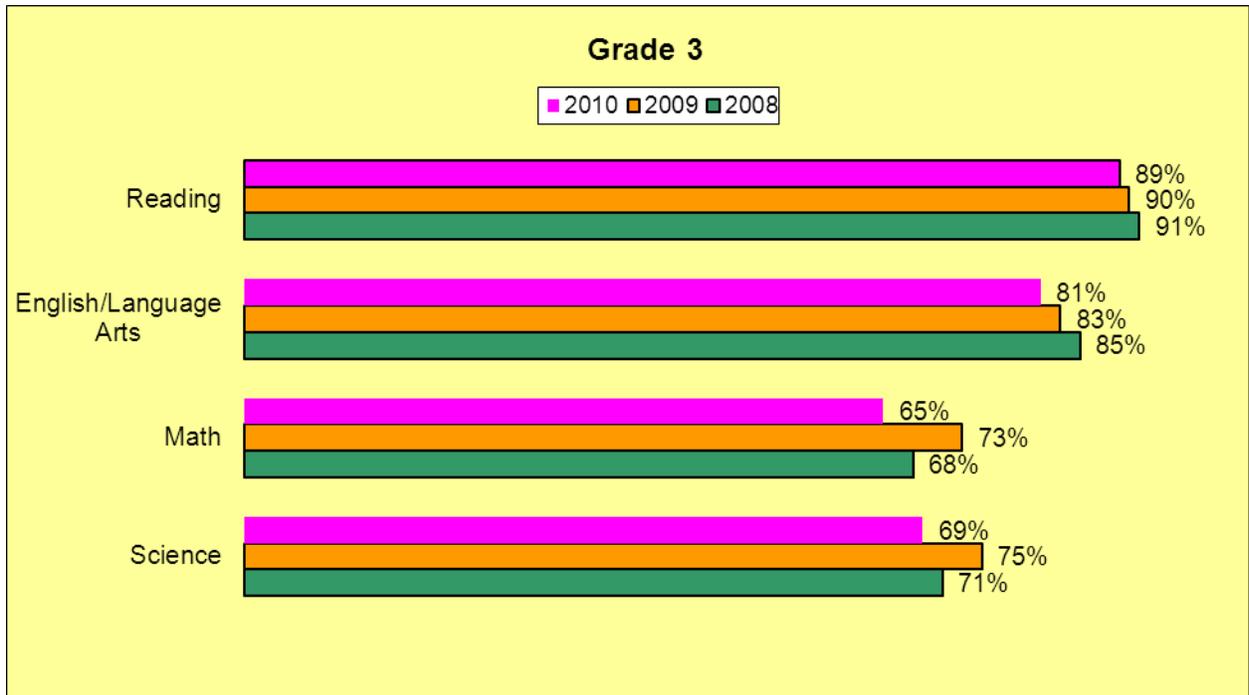
<u>DESCRIPTION</u>	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 <u>BUDGET</u>	2011-2012 <u>BUDGET</u>
Youth Apprentice Coordinator	0.0	0.0	0.0	1.0	1.0	1.0
Total	6,050.0	6,038.0	6,129.0	5,859.0	5,412.0	5,470.0

Standardized Test Scores

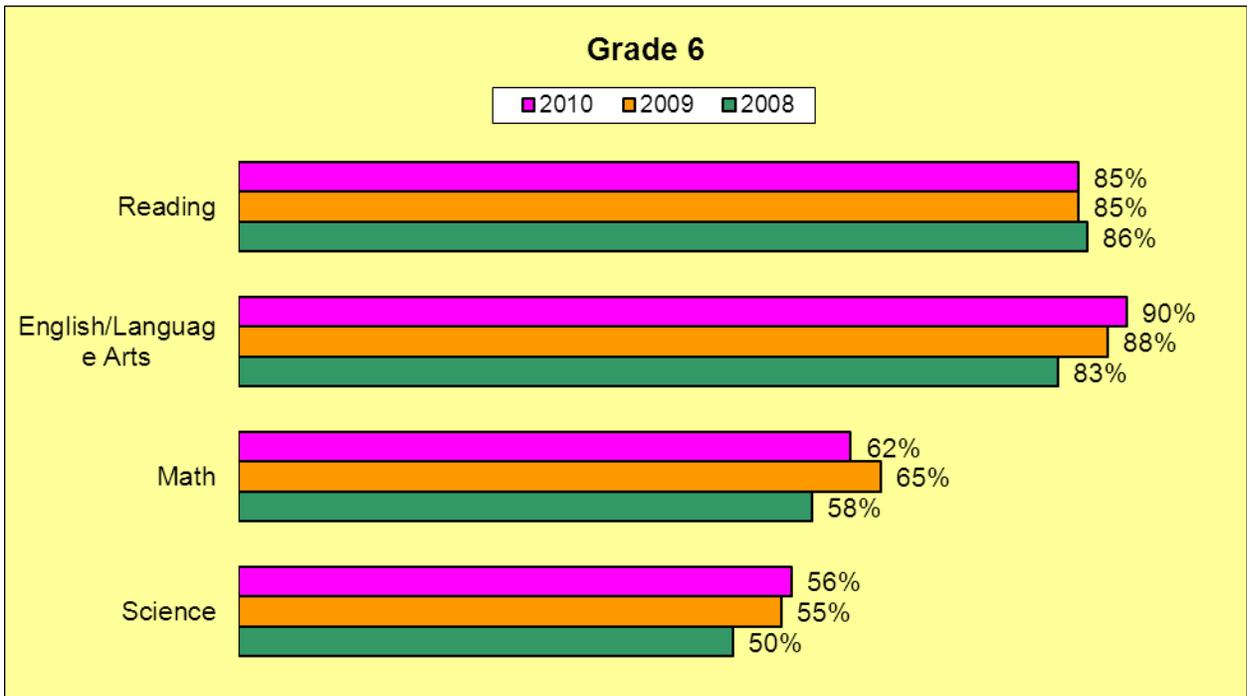
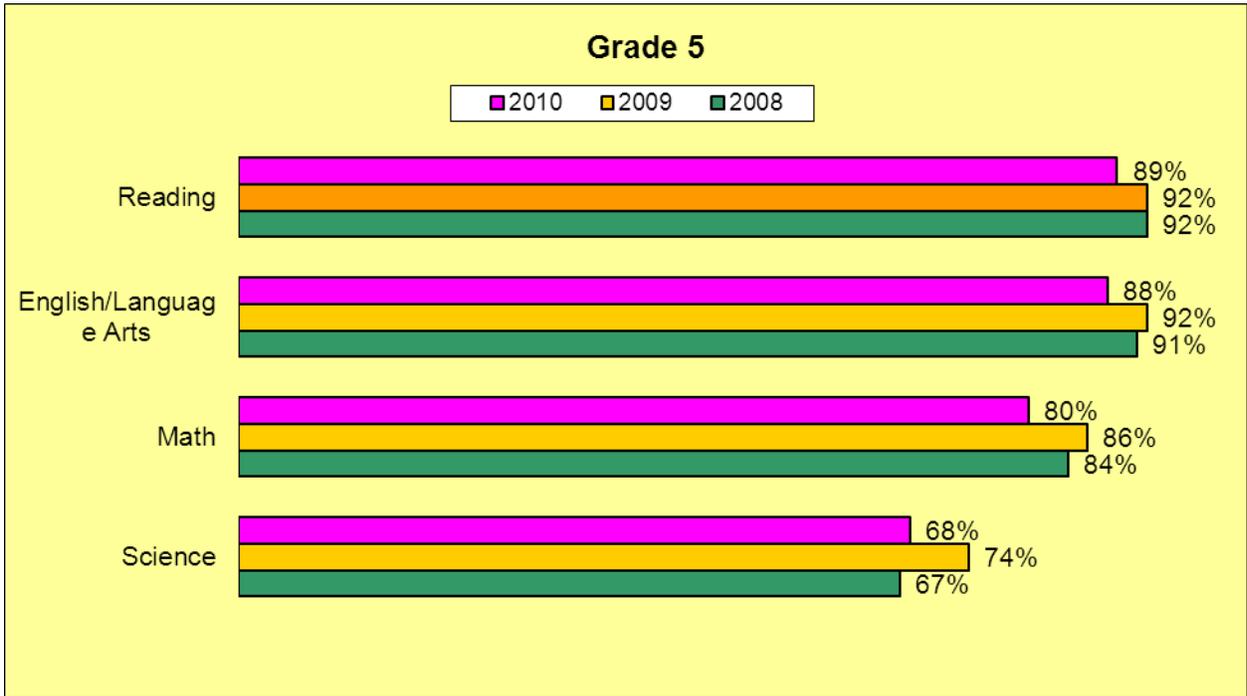
The following test score data is extracted from the report, State of Georgia Public Schools Annual Report Card, CRCT Results: By Grade and Subject.



Standardized Test Scores



Standardized Test Scores



Standardized Test Scores



2010 Adequate Yearly Progress (AYP) Overview Report

System Information

Number of Schools: 98
Schools Meeting AYP: 60 (61.2%)
Schools Not Meeting AYP: 38 (38.8%)

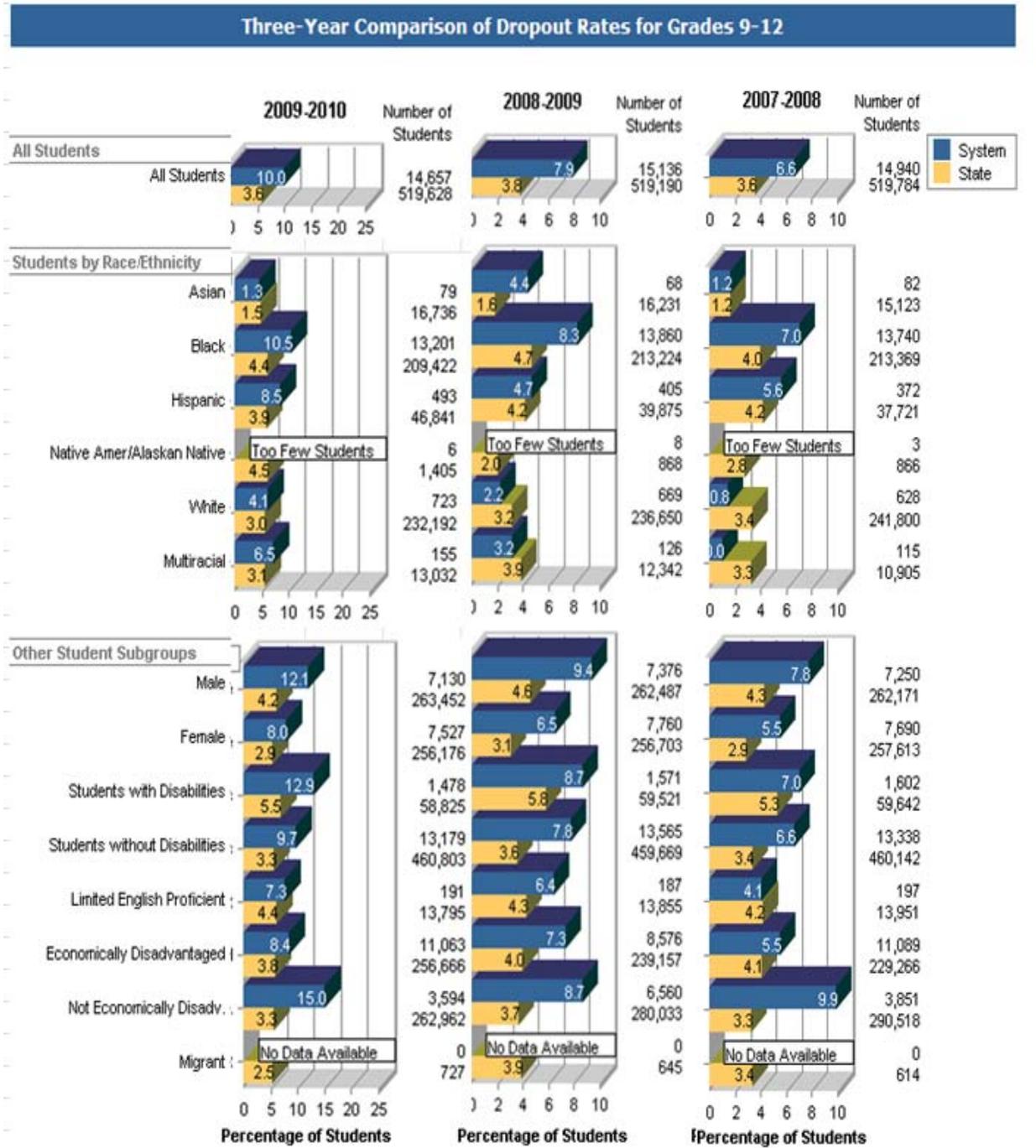
AYP Indicators

Schools Meeting Test Participation: 97 (99.0%)
Schools Meeting Second Indicator: 93 (94.9%)

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' dropout rate for all students averaged 8.2 % over a three-year span.



Source: The State of Georgia – Governor’s Office of Student Achievement: 2009-2010 State of Georgia K-12 Report Card for Atlanta Public Schools

ATLANTA PUBLIC SCHOOLS DIVISION LISTING

Board Office

8699 Board of Education

Chief of Staff

8252 Chief of Staff

Communications

9001 AETC

9003 Publication and Reproduction (Print Shop)

9004 Marketing & Community Relations

Finance

1279 Charter Schools

7630 Purchasing and Supply Services

7635 Budget Department

7637 Fixed Assets & Capital Projects

7638 Accounting

7640 Accounts Payable

7641 Financial Services

7650 Employee Benefits

7651 Unfunded Pension

7666 Payroll

7667 School Based Accounting

7668 Treasury Services

7681 Comptroller

7683 Grants Accounting

7718 Financial Reporting

Human Resources

8002 Internal Resolution

8003 HRIM

8004 Personnel Services

8005 Human Resource Services

8006 Risk Management

8007 Insurance

Instruction

1084 Early Intervention

1101 School Administration

1200 Class Instruction

1202 Kindergarten

1210 HS Transformation

1211 Middle School Reform

1215 Remedial Education

1218 Other Entities

1220 Textbooks

1221 Year Round Schools

1223 School Based Incentives

1224 Extended Day

1225 Summer School

1225 Commencement Exercise

1229 Crim Open Campus

ATLANTA PUBLIC SCHOOLS DIVISION LISTING

1230 Reading/Language Arts
1231 Office of External Programs
1235 Foreign Language
1237 ESOL/Bilingual
1243 Mathematics
1245 Science & Mathematics - Mays
1246 Center for Communication - Grady
1247 Center for Int'l Studies - N. Atlanta
1248 Science
1255 Social Science
1261 Athletics/PE & Intramural
1264 Visual Arts
1266 Physical Education/Elementary
1267 Music
1268 Fine Arts
1277 JROTC - Army
1278 JROTC - Navy
1280 Residential Facilities
1301 Exceptional Children
1303 Gifted & Talented
2405 Career Education
2408 Education Career Exploration - PECE
1469 Industrial Technology
1485 Business Education
1490 Vocational Home Economics
1492 Distributive/Marketing Education/OJT
1493 Comprehensive Business Education/OJT
1494 Trade & Industrial Education
1501 Student Services
1502 Guidance/Psychological Testing
1503 Expanded Day/Special Project
1505 Media Services
1506 Professional Development
1507 Teaching and Learning
1597 Parental Involvement/Community Alliances
1598 Student Programs and Services
1610 Deputy Superintendent of Instruction
1627 Forrest Hills Academy
1628 Non-Traditional Education
1629 Exceptional Children
1642 Records Center
1646 Learning Technologies
1674 School Reform Team 1
1675 School Reform Team 2
1676 School Reform Team 3
1677 School Reform Team 4
1678 Office of High Schools
1680 Research, Planning, & Accountability
1688 Project GRAD
1693 Student Placement and Appeals

ATLANTA PUBLIC SCHOOLS DIVISION LISTING

Internal Compliance

8501 Internal Compliance

Legal

9253 Legal Services

Operations

6520 Director of Security
6619 Transportation Services
6632 Warehouse Services
6644 Deputy Superintendent of Operations
6691 CLL Building Operations
6700 Facilities Services
6701 Building Operations
6703 Utilities
6704 Fleet Management & Operations
6705 Carpentry, Masonry, Metal, Glazing, and Roofing
6706 Electrical
6707 Field Program Administration
6709 Furniture
6710 Grounds and Pest Control
6711 HVAC/Facility Systems and Equipment
6712 Painting
6713 Plumbing
6714 Program Administration
6716 Custodial Support
6720 Facilities Planning and Construction

Organizational Advancement

8251 Organizational Advancement

Strategy & Development

8253 Office of Strategy & Development

Superintendent

8502 Superintendent's Office

Technology

9554 OTT
9555 Information Technology
9645 Information Application
9647 Information Services

Atlanta Public Schools

Balanced Scorecard
2010 - 2011

Perspective	Objective	Performance Measure	Unit of Measure	Target	Yellow Threshold	Strategic Initiative
				2010-11		
1.0 Students and Stakeholders	1.1 Improve Student Achievement	APS student achievement - Reading CRCT (1.1.1)	% of students that meet or exceed state standards	88%	84%	Math and Science Initiative High School Transformation Middle School Transformation Single Gender Academies Effective Teacher in Every Classroom Blue Ribbon Commission Recommendations
		APS student achievement - English/language Arts CRCT (1.1.2)	% of students that meet or exceed state standards	88%	84%	
		APS student achievement - Mathematics CRCT (1.1.3)	% of students that meet or exceed state standards	76%	72%	
		APS student achievement - Science CRCT (1.1.4)	% of district students that meet or exceed state standards	68%	65%	
		APS student achievement on the GHSGT - Grade 11 First-Time Test Takers (1.1.5)	# of content areas in which students show improvement	4/5	N/A	
		Absenteeism - Elementary (1.1.6a)	% of students missing 10 or more days	16%	17%	
		Absenteeism - Middle (1.1.6b)	% of students missing 10 or more days	12%	13%	
		Absenteeism - High (1.1.6c)	% of students missing 10 or more days	38%	40%	
		Graduation Rate (1.1.7)	% of 9th grade students graduating from high school in 4 years	71%	67%	
		Schools meeting Adequate Yearly Progress (AYP) (1.1.8)	% of schools meeting AYP	82%	78%	
	District stretch targets met (1.1.9)	% of schools meeting district stretch targets	50%	45%		
	1.2 Improve Teacher Effectiveness	Teacher Effectiveness Dashboard (1.2.1)	% principals, asst principals, academy leaders, and LLS certified on evaluation tool	90%	86%	
	1.3 Increase Community Engagement	Perception of APS by stakeholders (1.3.1)	% of parents giving APS an A or B rating on the APS Parent Survey	75%	71%	
	1.4 Ensure High Quality, Safe, Secure Facilities	Average effective age of APS schools (1.4.1)	Average effective age in years	Baseline	N/A	BUILDSMART

Atlanta Public Schools

Balanced Scorecard
2010 - 2011

Perspective	Objective	Performance Measure	Unit of Measure	Target	Yellow Threshold	Strategic Initiative
				2010-11		
2.0 Resource Stewardship	2.1 Align Resources with Strategic Priorities	Spending directed to instruction (2.1.1)	% of spending	70%	67%	
	2.2 Ensure Fiscal Responsibility and Stability	Unqualified audit opinions (state and external) (2.2.1)	% of unqualified audit opinions	100%	N/A	
	2.3 Strategically Manage and Leverage Technology	Accessibility and stability of technology infrastructure and systems (2.3.1)	% of district facilities with complete wireless access	86%	82%	
3.0 Internal Processes	3.1 Improve Efficiency and Effectiveness of District Processes	Process improvements implemented (3.1.1)	% of procurement process improvements implemented	40%	38%	Effective Teacher in Every Classroom (Data Warehouse)
		Student breakfast participation (3.1.2)	% of students participating in the student breakfast program	37%	35%	
	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	95%	90%	
4.0 Learning and Organizational Development	4.1 Increase Employee Capacity and Leadership	Job-related training for district instructional employees (4.1.1)	% of instructional employees who agree that training topics were relevant to their profession	80%	76%	Effective Teacher in Every Classroom Blue Ribbon Commission Recommendations
	4.2 Increase Employee Engagement	Absenteeism rate per employee (sick and unapproved leave) (4.2.1)	% of staff missing 5 or more days	43%	45%	
	4.3 Improve Recruitment and Retention of Quality Staff	Novice classroom teachers retained, excluding TFA and terminations (4.3.1)	% cohort retained	61%	58%	
	4.4 Ensure a Culture of Alignment, Ethics and Accountability	Utilization of APS strategic management processes by district staff (4.4.1)	# of district staff engaged in strategic management processes	300	285	
		Ethics training (4.4.2)	# employees receiving ethics training	Baseline	N/A	

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".

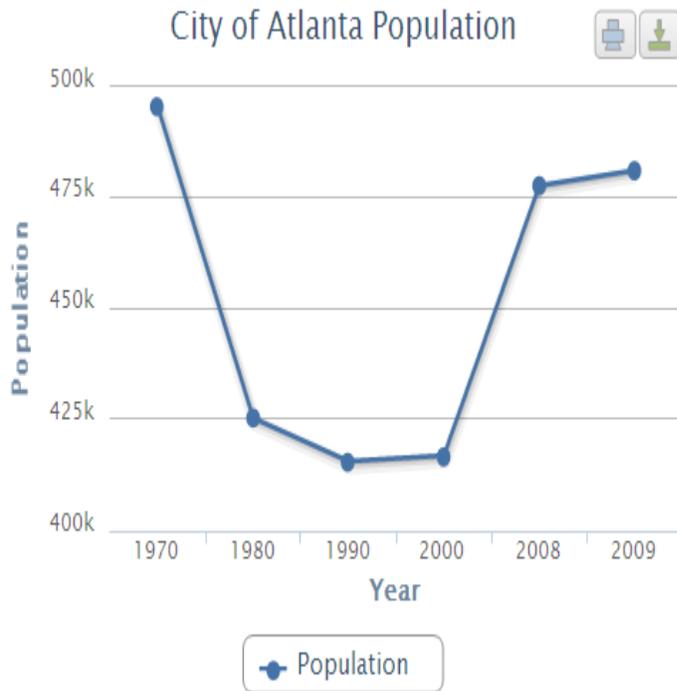
For more than four decades Atlanta has been linked to the civil rights movement. Civil Rights leaders moved forward, they were the visionaries who saw a new south, a new Atlanta. They believed in peace. They made monumental sacrifices for that peace. And because of them Atlanta became a fast-paced modern 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 ^[145]	Region ^[146]
1850	2,572	N/A
1860	9,554	N/A
1870	21,789	N/A
1880	37,409	N/A
1890	65,533	N/A
1900	89,872	419,375
1910	154,839	522,442
1920	200,616	622,283
1930	270,366	715,391
1940	302,288	820,579
1950	331,314	997,666
1960	487,455	1,312,474
1970	496,973	1,763,626
1980	425,022	2,233,324
1990	394,017	2,959,950
2000	416,474	4,112,198
2010	420,003	5,729,304

*Estimates^{[147][148][149]}
Region: Combined Statistical Area (CSA)

Atlanta is the largest city in the state of Georgia. 2010 census results varied dramatically with previous Census Bureau estimates, counting 420,003 residents, versus the 2009 estimate of 540,921. Atlanta is the core city of the ninth most populous United States metropolitan area at 5,268,860 (est. 2010), with a combined statistical area of 5,626,400. The population grew steadily for its first 100 years, and peaked in 1970 at around 496,000. While the population within the city limits of Atlanta fell throughout the 1970s and '80s, the metro area continued to grow. In 1990 the city's population bottomed out at around 394,000, and it has been increasing steadily every year since then, growing 29% from 2000 to reach around 540,000 residents in 2009. The City of Atlanta ranks as the 40th-largest in the United States, and the sixth-largest city in the southeastern region.

In 2009, the median income for a household in the city was \$47,464 and the median income for a family was \$59,711. About 21.8% of the population and 17.2% of families lived below the poverty line.

The 2010 census showed that from 2000 to 2010, the city gained 22,763 white residents while losing 28,795 black residents. This is often explained as an influx of whites into gentrifying Intown neighborhoods such as East Atlanta and the Old Fourth Ward, and an outflux of African Americans to the inner ring of suburbs such as areas of Clayton County, in part because of demolition of public housing projects as well as the effects of foreclosures and mortgage fraud.

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 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. 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%.

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.

Atlanta is considered to be a top business city and is a primary transportation hub of the Southeastern United States—via highway, railroad, and air. Metro Atlanta contains the world headquarters of corporations such as The Coca-Cola Company, The Home Depot, AT&T Mobility, UPS, Delta Air Lines, and Turner Broadcasting. Atlanta has the country's fourth-largest concentration of Fortune 500 companies, and more than 75 percent of Fortune 1000 companies have business operations in the metropolitan area, helping Atlanta realize a gross metropolitan product of US\$270 billion, accounting for more than two-thirds of Georgia's economy. In early June 2009, NCR Corporation announced that they will relocate its headquarters to the nearby suburb of Duluth, Georgia. First Data is also a large corporation who announced in August 2009 that they would move its headquarters to Sandy Springs, a suburb of Atlanta. Over 75% of the Fortune 1000 companies have a presence in the Atlanta area, and the region hosts offices of about 1,250 multinational corporations. As of 2006 Atlanta Metropolitan Area ranks as the 10th largest cyber city (high-tech center) in the US, with 126,700 high-tech jobs.

Delta Air Lines is the city's largest employer and the metro area's third largest. Delta operates one of the world's largest airline hubs at Hartsfield-Jackson Atlanta International Airport and, together with the hub of competing carrier AirTran Airways, has helped make Hartsfield-Jackson the world's busiest airport, both in terms of passenger traffic and aircraft operations. The airport, since its construction in the 1950s, has served as a key engine of Atlanta's economic growth. Hartsfield–Jackson Atlanta International Airport has been the world's busiest airport since 1998.

2005-2009 City of Atlanta – Community Survey

5-Year Estimates

Social Characteristics - show more >>	Estimate	Percent	U.S.	Margin of Error
Average household size	2.42	(X)	2.60	+/-0.02
Average family size	3.63	(X)	3.19	+/-0.05
Population 25 years and over	350,012			+/-2,554
High school graduate or higher	(X)	85.5	84.6%	(X)
Bachelor's degree or higher	(X)	45.7	27.5%	(X)
Civilian veterans (civilian population 18 years and over)	27,415	6.7	10.1%	+/-1,353
With a Disability	(X)	(X)	(X)	(X)
Foreign born	40,326	7.8	12.4%	+/-2,598
Male, Now married, except separated (population 15 years and over)	59,709	27.9	52.3%	+/-1,579
Female, Now married, except separated (population 15 years and over)	58,522	27.4	48.4%	+/-1,396
Speak a language other than English at home (population 5 years and over)	51,883	10.8	19.6%	+/-3,252
Household population	485,676			+/-4,709
Group quarters population	(X)	(X)	(X)	(X)
Economic Characteristics - show more >>	Estimate	Percent	U.S.	Margin of Error
In labor force (population 16 years and over)	284,283	67.3	65.0%	+/-3,837
Mean travel time to work in minutes (workers 16 years and over)	25.6	(X)	25.2	+/-0.5
Median household income (in 2009 inflation-adjusted dollars)	50,243	(X)	51,425	+/-1,107
Median family income (in 2009 inflation-adjusted dollars)	62,904	(X)	62,363	+/-2,946
Per capita income (in 2009 inflation-adjusted dollars)	37,480	(X)	27,041	+/-821
Families below poverty level	(X)	17.5	9.9%	+/-1.0
Individuals below poverty level	(X)	21.4	13.5%	+/-1.0

Housing Characteristics - show more >>	Estimate	Percent	U.S.	Margin of Error
Total housing units	246,633			+/-2,601
Occupied housing units	200,302	81.2	88.2%	+/-2,617
Owner-occupied housing units	102,850	51.3	66.9%	+/-1,981
Renter-occupied housing units	97,452	48.7	33.1%	+/-2,046
Vacant housing units	46,331	18.8	11.8%	+/-1,547
Owner-occupied homes	102,850			+/-1,981
Median value (dollars)	248,400	(X)	185,400	+/-5,066
Median of selected monthly owner costs				
With a mortgage (dollars)	1,888	(X)	1,486	+/-27
Not mortgaged (dollars)	578	(X)	419	+/-20

ACS Demographic Estimates - show more >>	Estimate	Percent	U.S.	Margin of Error
Total population	515,843			+/-62
Male	259,009	50.2	49.3%	+/-2,300
Female	256,834	49.8	50.7%	+/-2,295
Median age (years)	34.0	(X)	36.5	+/-0.3
Under 5 years	33,963	6.6	6.9%	+/-1,354
18 years and over	412,229	79.9	75.4%	+/-2,326
65 years and over	43,645	8.5	12.6%	+/-983
One race	509,621	98.8	97.8%	+/-739
White	222,329	43.1	74.5%	+/-3,081
Black or African American	258,315	50.1	12.4%	+/-2,879
American Indian and Alaska Native	1,014	0.2	0.8%	+/-303
Asian	13,934	2.7	4.4%	+/-1,035
Native Hawaiian and Other Pacific Islander	76	0.0	0.1%	+/-58
Some other race	13,953	2.7	5.6%	+/-2,137
Two or more races	6,222	1.2	2.2%	+/-740
Hispanic or Latino (of any race)	27,457	5.3	15.1%	+/-2,227

Source: U.S. Census Bureau, 2005-2009 American Community Survey

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.

Letter from the Superintendent



We begin this school year at a critical time for Atlanta Public Schools (APS). In addition to resuming classes for students, the school system is undertaking a difficult but attainable effort to move forward in the aftermath of the state's CRCT investigative report. My focus as the interim superintendent for the next school year

will be to ensure both the integrity of the school district and the continuing high-quality education for all students.

Ensuring integrity requires substantial changes within our organization. Our response to the state report includes a renewed emphasis on tone, culture and performance. We are devoting resources to students and classrooms, instituting organizational safeguards and empowering employees at all levels. Our emphasis lies not only in continuing to set challenging academic goals, but also in expecting adherence to high ethical standards.

Timely and detailed information about our action plan will be shared during community forums throughout the school year. Updates will continue to be disseminated through a variety of online and broadcast vehicles: our school and district Websites, Twitter account, Facebook page, YouTube channel, Cable Channel 22 and PBA Channel 30.

Certainly, APS has its share of challenges. The reality is the issues we face are highly visible but hardly unique for public school districts in major cities throughout the

nation. Nonetheless, APS is a formidable organization, serving approximately 50,000 students in more than 100 schools.

While I come to this school system after spending the last five years as chancellor of the University System of Georgia, I am familiar with the innovative work that has made a meaningful difference for tens of thousands of students. Project GRAD, Effective Teacher in Every Classroom, the Middle School Transformation Initiative and the High School Transformation Initiative are just a few of the innovative programs that have escalated student achievement over the past decade. These programs and others are consistent with the school system's outstanding strategic plan will continue to the extent possible under my leadership.

We know that education is a special calling for those who truly care about children. I believe this description applies to the overwhelming majority of the school district's 6,000 employees, who are hard working and eager to begin another term with students. I look forward to meeting and interacting with as many students, parents, employees and partners of this school district as possible to understand all that you do individually and collectively to continue the excellent work of preparing today's students for tomorrow's world.

Sincerely,

A handwritten signature in black ink, appearing to read 'Erroll B. Davis Jr.', written in a cursive style.

Erroll B. Davis Jr., Interim Superintendent

The Board of Education
of the
Atlanta Public Schools



**2012 FISCAL YEAR
OFFICIAL BUDGET**

BOARD MEMBERS

Mrs. Brenda Muhammad, Chair

District 1

Mr. Reuben R McDaniel III, Vice Chair

At-Large Seat 8

Vacant- District 2

Ms. Cecily Harsch-Kinnane, District 3

Ms. Nancy M. Meister, District 4

Ms. LaChandra Butler-Burks, District 5

Ms. Yolanda Johnson, District 6

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

Mr. Emmett Johnson, At-Large Seat 9

SUPERINTENDENT

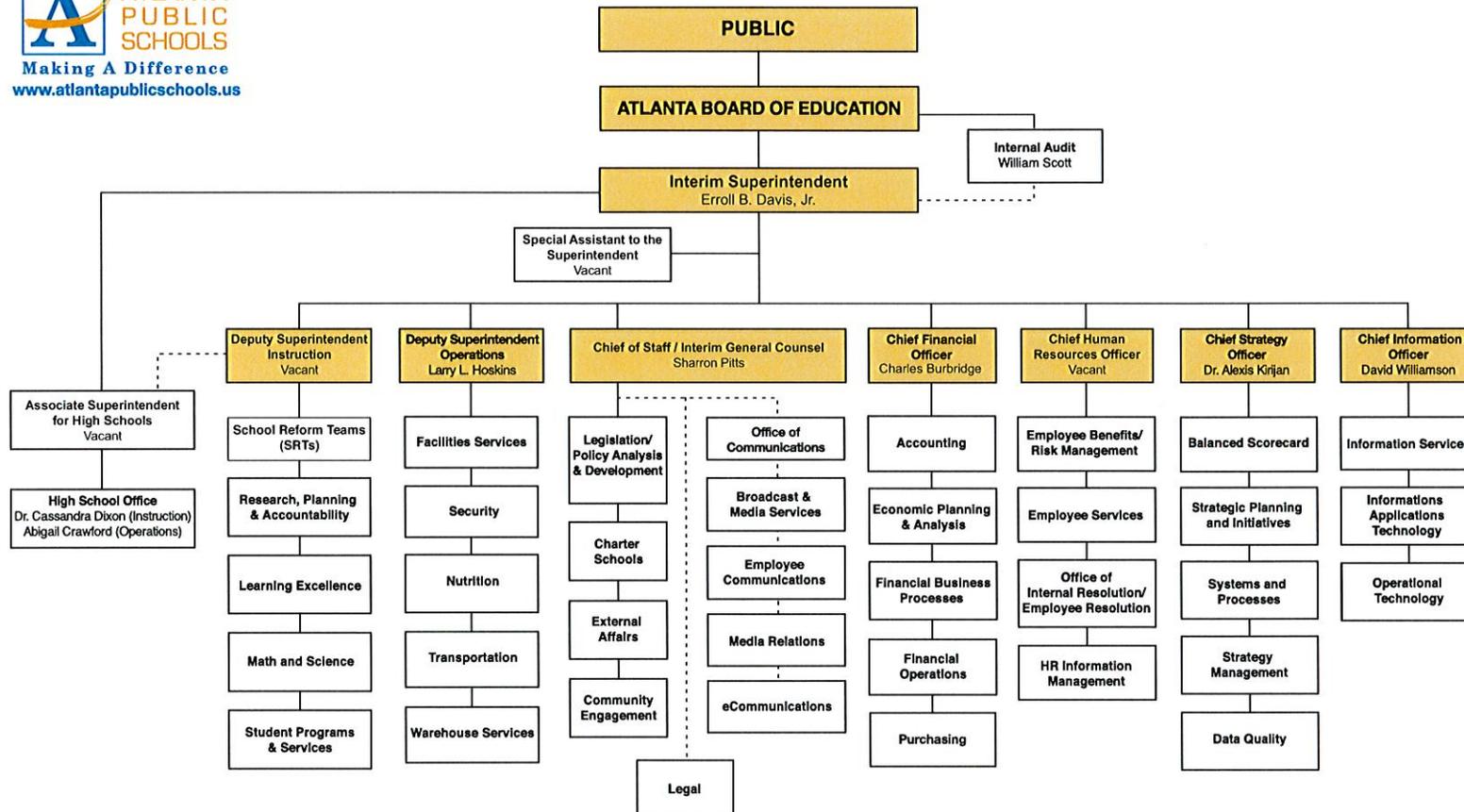
Mr. Erroll Davis

BUDGET COMMISSION

Ms. Yolanda Johnson, Chair

Mr. Emmett D. Johnson

Mr. Reuben R. McDaniel III

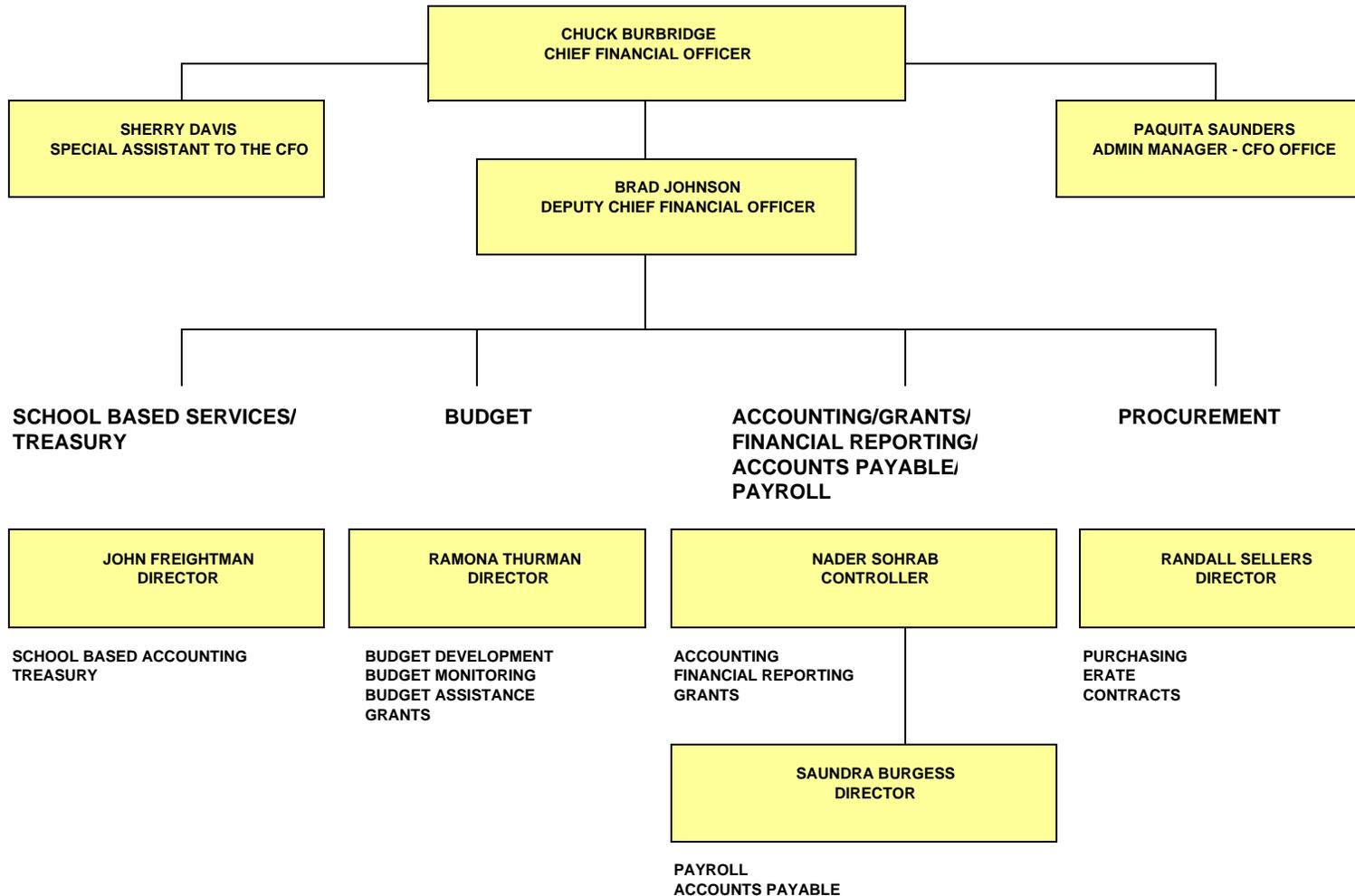


Atlanta Public Schools is one of the top-performing urban school systems in America. Our innovative learning programs, nationally recognized best practices and excellent teachers are making a difference in the lives of our 50,000 K-12 students. We are committed to ensuring that all students graduate from our schools ready for success in college and life, and prepared to build a stronger Atlanta.

July 2011



**FINANCIAL SERVICES DIVISION
EXECUTIVE SUMMARY ORGANIZATION CHART**



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



ATLANTA
PUBLIC
SCHOOLS

Making A Difference

www.atlantapublicschools.us

General Fund Budget & Special Revenue Budget

FISCAL YEAR 2012 (SCHOOL YEAR 2011-2012)

ATLANTA, FULTON COUNTY, GEORGIA

ATLANTA PUBLIC SCHOOLS

FY 2012 GENERAL FUND

PROGRAM LISTING

NEW PROGRAM NUMBER	PROGRAM NAME	Approved Budget
1084	Early Intervention Program	\$24,077,878
1101	School Administration	34,075,058
1200	Classroom Instruction	131,961,845
1202	Kindergarten	21,534,389
1210	High School Transformation	633,056
1211	Middle School Reform	1,887,583
1215	Remedial Education	2,256,587
1218	Other Entities	301,124
1220	Textbooks	4,323,007
1221	Year Round Schools	228,429
1223	School Based Incentives	1,300,015
1224	Extended Day	409,701
1225	Summer School	1,022,444
1228	Commencement Excercises	215,081
1229	Crim Open Campus	441,799
1230	Reading/Language Arts	440,029
1231	Office of External Programs	522,551
1235	Foreign Language	8,243,954
1237	English to Speakers of Other Languages (ESOL)	4,093,567
1243	Mathematics	268,993
1247	Center for International Students (North Atlanta)	148,947
1248	Science	631,122
1255	Social Science	138,378
1261	Athletics/PE and Intramural	1,852,916
1264	Visual Arts	3,199,791
1266	Physical Education/Elementary	5,084,785
1267	Music	6,143,250
1268	Fine Arts	258,718
1277	JROTC (Army)	3,118,399
1278	NJROTC (Navy)	215,007
1279	Charter Schools	41,500,000
1280	Residential Facilities	992,000
1281	Charter Schools	722,367
1301	Exceptional Children	39,085,220
1303	Gifted and Talented	9,497,090
1469	Industrial Tech	21,600
1485	Business Education	33,300

ATLANTA PUBLIC SCHOOLS

FY 2012 GENERAL FUND

PROGRAM LISTING

NEW PROGRAM NUMBER	PROGRAM NAME	Approved Budget
1490	Vocational Home Economics	293,792
1492	Distributive (Marketing) Education/OJT	68,628
1493	Comprehensive Business Education/OJT	8,500
1494	Trade and Industrial Education	1,729,145
1501	Student Services	6,414,432
1502	Guidance/Psychological Testing	13,202,352
1503	Expanded Day/Special Project	261,868
1505	Media Services	9,572,305
1506	Professional Development	2,017,462
1507	Teaching and Learning	402,160
1597	Parental Involvement/Community Alliances	115,741
1598	Student Programs and Services	791,533
1610	Deputy Superintendent of Instruction	1,257,898
1627	Forrest Hill Academy	927,905
1628	Non-Traditional Education	1,681,875
1629	Exceptional Children	2,019,139
1642	Records Center	336,211
1646	Learning Technologies	1,883,148
1674	School Reform Team 1	355,517
1675	School Reform Team 2	332,127
1676	School Reform Team 3	327,524
1677	School Reform Team 4	321,205
1678	Office of High School	5,021,273
1680	Research, Planning & Accountability	1,808,960
1688	Project GRAD	913,475
1693	Student Placement and Appeals	310,283
2405	Career Education	1,191,198
2408	Education Career Exploration (PECE)	1,000,252
6520	Director of Security	7,763,375
6619	Transportation Services	16,281,044
6632	Warehouse Services	409,529
6644	Deputy Superintendent of Operations	542,111
6691	CLL Building Operations	101,734
6700	Facilities Services	1,495,395
6701	Building Operations	8,050,321
6703	Utilities	19,468,412
6704	Fleet Maintenance & Operations	1,060,763

ATLANTA PUBLIC SCHOOLS

FY 2012 GENERAL FUND

PROGRAM LISTING

NEW PROGRAM NUMBER	PROGRAM NAME	Approved Budget
6705	Carpentry, Masonry, Metal, Glazing and Roofs	1,139,138
6706	Electrical	1,075,422
6707	Field Program Administration	4,801,997
6709	Furniture	47,000
6710	Grounds and Pest Control	2,075,000
6711	HVAC/Facility Systems & Equipment	2,586,126
6712	Painting	781,555
6713	Plumbing	555,670
6714	Program Administration	1,633,370
6716	Custodial Support	6,836,257
6720	Facilities Planning and Construction	511,769
7630	Purchasing & Supply Services	1,226,005
7635	Budget Department	913,567
7637	Fixed Assets & Capital Projects	244,500
7638	Accounting	727,840
7640	Financial Planning & Operations	744,387
7641	Financial Services	1,321,755
7650	Employee Benefits	2,000,000
7651	Unfunded Pension	39,000,000
7666	Payroll	602,870
7667	School Based Accounting	538,009
7668	Treasury Services	223,440
7681	Comptroller	145,879
7683	Grants Accounting	529,597
7718	Financial Reporting	327,529
8002	Internal Resolution	484,528
8003	Human Resource Information Management	251,459
8004	Personnel Services	1,746,827
8005	Human Resource Services	1,066,434
8006	Risk Management	1,222,320
8007	Insurance	1,978,056
8251	Strategic Planning	304,846
8252	Chief of Staff	811,862
8253	Office of Strategy and Development	1,106,970
8501	Internal Compliance	789,217
8502	Superintendent's Office	1,128,547
8699	Board of Education	650,809

**ATLANTA PUBLIC SCHOOLS
 FY 2012 GENERAL FUND
 PROGRAM LISTING**

NEW PROGRAM NUMBER	PROGRAM NAME	Approved Budget
9001	Atlanta Educational Telecommunication Collaborative	110,960
9003	Publication & Reproduction (Print Shop)	-
9004	Marketing & Community Relations	1,165,513
9252	Legal Contingencies	1,500,322
9253	Legal Services	2,717,140
9554	Operational Technology/Telecommunications	11,164,776
9555	Information Technology	1,383,992
9645	Information Application	6,175,397
9647	Information Services	5,295,840
9920	District Leases	5,797,503
		<u><u>\$578,060,571</u></u>

ATLANTA PUBLIC SCHOOLS

FY 2012 SPECIAL REVENUE FUND

PROGRAM LISTING

Program	Program Name	Approved Budget
2015	ARRA - I3 Sub-Grant via SFA (Through FY15)	\$215,250
2125	Net Q - GSU	92,000
2201	Project P.R.I.D.E.	2,155
2217	Southside Early College	1,102
2242	Belk Grant	2,500
2275	Charter Schl - Federal Implementation	800,000
2278	Industry Certification Related Equipment - State Bonds	30,000
2282	Residential Treatment Center Grant	285,326
2285	ARRA - Title I -A School Improvement G Funds	1,955,280
2290	DHS - Carver Health Science (2011)	26,738
2291	DHS - Maynard Jackson High School (2011)	20,488
2292	DHS - Carver Technology (2011)	20,488
2293	DHS - Cook & Woodson (2011)	21,738
2294	DHS - Carver Arts (2011)	31,738
2305	SLC - Small Learning Communities	1,056,858
2309	Project LEAD (Atlanta Families)	16,345
2312	Metlife New Teacher Center	7,802
2313	Gates - Common Core	498,210
2314	ARRA - Pre-K Summer Program	57,650
2318	Annie E. Casey Foundation	8,107
2322	DHS-Dunbar Afterschool (2011)	11,000
2324	Gates-Teacher Effectiveness Accelerator	3,519,075
2325	Before/Afterschool Program	89,623
2328	CTAE - Apprenticeship	39,064
2329	CTAE - MS	3,614
2333	Atlanta Education Fund-One Vision	99,438
2334	Gateway Academy Grant	4,431
2340	Hospitality, Tourism & Marketing SLC- Douglass High	24,237
2341	MDRC - Douglass	17,500
2345	Laura Bush Foundation	7,942
2351	Kennedy MS-Coca Cola VYP	77
2353	Coke Ext Sch - Bethune	5,951
2358	Crim-Alonzo & Gwendolyn	13,400
2360	Zanadu-Gifted Program	19,818
2361	Revenue - Adult Literacy Program	7,606
2395	Professional Development	73,722
2396	Revenue - Expanded Day/Spec Project	2,448
2400	Title I-A - Improving Academic Achievement - ODD YEARS	9,831,741
2404	Title VI-B Federal Preschool	265,840

ATLANTA PUBLIC SCHOOLS

FY 2012 SPECIAL REVENUE FUND

PROGRAM LISTING

Program	Program Name	Approved Budget
2413	Title II A - Improving Teacher Quality - EVEN YEARS	7,173,039
2414	Title IV-A1 - Safe & Drug Free Schools - ODD YEARS	28,904
2417	Title III A-Limited English Program (LEP) - ODD YEARS	102,748
2423	Title II A - Improving Teacher Quality - ODD YEARS	1,793,260
2425	Adult Education Corrections 0 -8	50,000
2426	Adult Education Corrections Grades 9-12	35,960
2427	Adult Literacy ELP	70,000
2428	Adult Education Adult Literacy Grades 0-8	506,658
2429	Adult Education Adult Literacy Grades 9-12	50,000
2432	CTAE Perkins IV Plus	37,628
2436	Adult Education Staff Development	30,706
2438	Title VI-B IDEA Flow Through	7,871,358
2453	Title II Adv Placement Grant - EVEN YEARS	6,900
2457	Hill Silent Auction (Hope Elem)	118
2460	Prof Dev for Art Educators Program	111,635
2461	Federal-EL Civics	7,456
2462	Title IV-B - 21st Century CLC -Woodson - EVEN YEARS	350,000
2463	US DOE - After School	2,644
2465	Title IV-B - 21st Century CLC - Woodson - ODD YEARS	90,250
2468	Education for Homeless Children & Youth - ODD YEARS	14,250
2471	CTAE Supervision	58,538
2472	Vocational Education-Program Improvement	965,031
2473	Vocational Education-Professional Development	115,221
2476	Title IV-A1 - Safe & Drug Free Schools - EVEN YEARS	115,616
2477	Title III-Limited English Program (LEP) - EVEN YEARS	410,990
2478	Education for Homeless Children & Youth - EVEN YEARS	57,000
2479	Title III-A Immigrant Ed Program - EVEN YEARS	3,636
2483	Carver Early College (GA Tech)	23,964
2484	Title IV-B - 21st Century CLC -Bunche - EVEN YEARS	350,000
2485	Title IV-B - 21st Century CLC -Bunche - ODD YEARS	90,250
2486	Title I - Improving Academic Achievement - EVEN YEARS	29,495,222
2487	Title I-School Improvement - EVEN YEARS	883,498
2488	Title I-A - Distinguished Schools - EVEN YEARS	250,763
2497	School Year Start-up Grant	24,000
2499	ARRA - Pre K (\$400 & \$1200 per Classroom) (Through FY21)	3,600
2514	GA Lottery - Pre K	2,640,718
2530	Prek Extended Day	19,842
2537	ACE Grant	14,307

ATLANTA PUBLIC SCHOOLS

FY 2012 SPECIAL REVENUE FUND

PROGRAM LISTING

Program	Program Name	Approved Budget
2541	Stockett Fund-Rivers Elem	10,126
2552	Voc Ed - Extended Day	120,689
2561	State Preschool	509,157
2574	Adult Education Private Sector	65,000
2575	Adult Education State Administration	147,500
2577	Head Start Collaborative	510,318
2578	Sal-Val Laptop Program (Formerly Office Depot)	10,699
2622	Charter Schl-Facilities	626,500
2649	Early College Grant - EVEN YEARS	21,884
2650	Early College Grant - ODD YEARS	45,265
2658	GE Implementation Grant	1,266
2660	Gates- HS Transformation Grant	198,340
2671	CTAE - CTE Industry Certification	30,000
2672	Title II-D Part D-Enhancing Ed - EVEN YEARS	385,197
2673	Crim Open Campus - AARP	905
2674	Title II-D Part D-Enhancing Ed - ODD YEARS	96,299
2679	Cooperative Teachers - Supervision	1,050
2685	Adult Literacy Project-938-002	319,062
2713	ARRA - Title I-A - Improving Academic Achievement - FY11	6,977,800
2715	Race To The Top	11,126,622
2724	ARRA - Title VI-B IDEA Flow Through	1,786,288
2727	ARRA - Title VI-B Federal Preschool	62,505
2728	Title VI-B IDEA Flow Through - Disproportionality	1,389,063
2729	ARRA - Title VI-B IDEA Flow Through - Disproportionality	348,550
2811	Turner-Carver Arts	4,386
2813	US DOE - API Grant	679,608
2817	Fine Arts Turner	892,184
2820	Carter Woodson Elementary-United Way	78
2821	21st Century Atlanta Scholars	2,512
2824	Wallace Grant - CLS	26,637
2827	National Academy-Douglass High School	11,446
2828	Devereux Foundation Grant	8,587
2832	Mccarthey-Dressman-Carver School of Arts	5,821
2891	UPS Grant-Fickett	13,516
2898	GE Math & Science Program	801,872
6212	Vending - Facilities Services	1,316
6374	Vending - Maintenance Dept	1,473
6990	School Nutrition Services	27,128,000

ATLANTA PUBLIC SCHOOLS FY 2012 SPECIAL REVENUE FUND PROGRAM LISTING

Program	Program Name	Approved Budget
7504	Vending - CLL	789
7529	NITV/Bellsouth - Clearwire	232,881
7546	District Priorities	2,195,163
7890	Revenue - Parking Fees Collection	533,170
8001	Revenue - Info. Proc Ctr/Teach For America	36,654
8623	Clarity Upgrade (Formerly Efficiency Study Program)	23,778
9002	Radio CSG	1,379,784
9251	AETC - Communications	161,325
9252	AETC - Legal	33,494
		\$132,006,577

REPORT NO. 10/11-0122

Resolution

Atlanta Board of Education

Atlanta



Georgia

June 13, 2011

REQUESTING A TAX LEVY FOR THE FY 2012 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 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,** 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 the 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 of the school system, which represents the millage rate of the preceding year of five hundredth and four thousandth (.054) mills.


Khaatim Sherrer El, CHAIR
ATLANTA BOARD OF EDUCATION

REPORT NO. 10/11-0121

Resolution

Atlanta Board of Education

Atlanta



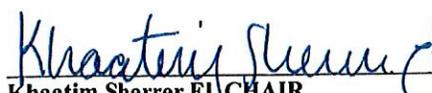
Georgia

June 13, 2011

REQUESTING A TAX LEVY FOR THE FY 2012 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.


Khaatim Sherrer El, CHAIR
ATLANTA BOARD OF EDUCATION

Georgia State Department Of Education

Earnings Sheet for FY 2011

School System: 761 - Atlanta Public Schools

FY2011 Amendment #3(Comm. Charter)

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2,769.20

<-----Earnings (\$)----->							<-----Earned Positions----->				<-----Grades K-12----->									
DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec										
Kindergarten Pgm	3,812	21,132,930	239,259	21,372,189	9,876,166	11,496,023	254.13		8.25	3.47										
Kindergarten Early Intr Pgm	570	4,094,893	35,775	4,130,668	1,908,797	2,221,871	51.82		1.23	0.52										
Primary Grade(1-3) Pgm	11,163	48,939,277	787,119	49,726,396	22,978,748	26,747,648	656.65	32.36	24.16	10.15										
Primary Grd Early Intrv(1-3) Pgm	1,334	8,743,562	94,048	8,837,610	4,083,892	4,753,718	121.27	3.87	2.89	1.21										
Upper Elementary Grd(4-5) Pgm	6,302	21,083,873	346,801	21,430,674	9,903,192	11,527,482	274.00	18.27	13.64	5.73										
UppElem Grd Early Intrv(4-5)	923	6,050,462	50,793	6,101,255	2,819,412	3,281,843	83.91	2.68	2.00	0.84										
Middle Grade(6-8) Pgm	244	808,177	13,446	821,623	379,675	441,948	10.61	0.71	0.39	0.22										
Middle School(6-8) Pgm	8,414	31,542,965	462,995	32,005,960	14,790,070	17,215,890	420.70	24.39	13.48	7.65										
High School Gen Educ(9-12)	9,130	28,959,345	896,605	29,855,950	13,796,543	16,059,407	396.96		22.82	8.30										
Vocational Lab(9-12) Pgm	1,688	6,101,216	528,177	6,629,393	3,063,467	3,565,926	84.40		4.22	1.53										
Students with Disab Cat I	196	1,667,081	45,702	1,712,783	791,483	921,300	24.50			0.18										
Students with Disab Cat II	270	2,823,951	31,271	2,855,222	1,319,408	1,535,814	41.54			0.25										
Students with Disab Cat III	1,137	15,457,763	214,682	15,672,445	7,242,294	8,430,151	227.40			1.03										
Students with Disab Cat IV	130	2,947,855	53,050	3,000,905	1,386,729	1,614,176	43.33			0.12										
Students with Disab Cat V	38	320,920	15,331	336,251	155,383	180,868	4.75			0.03										
Gifted Student Category VI	1,291	7,357,368	110,367	7,467,735	3,450,867	4,016,868	107.58			1.17										
Remedial Education Pgm	511	2,335,845	21,481	2,357,326	1,089,329	1,267,997	34.07			0.46										
Alternate Education Pgm	488	2,560,552	26,854	2,587,406	1,195,650	1,391,756	32.53		4.88	0.44										
Eng.Spkr.of Other Lang.(ESOL)	251	2,441,825	10,554	2,452,379	1,133,253	1,319,126	35.86			0.23										
Spec Ed. Itinearant				30,638	14,158	16,480														
Spec Ed. Supplemental Speech				114,233	52,787	61,446														
TOTAL DIRECT INSTRUC.	47,892	215,369,860	3,984,310	219,499,041	101,431,303	118,067,738	2,906.01	82.28	97.96	43.53										
INDIRECT COST																				
Central Admin		4,247,904	737,061	4,984,965	2,303,570	2,681,395					1.00	6.00			1.00	1.00	19.35	19.35	15.31	
School Admin		14,805,475	341,346	15,146,821	6,999,401	8,147,420								103.00	73.97	96.67				
Facility M & O			14,271,511	14,271,511	6,594,917	7,676,594														
Sub Total (INDIRECT COST)		19,053,379	15,349,918	34,403,297	15,897,888	18,505,409					1.00	6.00	103.00	73.97	97.67	1.00	19.35	19.35	15.31	
MEDIA CENTER PGM.		5,766,321	678,968	6,445,289	2,978,391	3,466,898														85.50
20 DAYS ADDITIONAL INSTRUCTION		2,000,594		2,000,594	924,482	1,076,112														
STAFF & PROFESSIONAL DEV				1,117,427	516,367	601,060														
MIDTERM HOLD HARMLESS																				
Amended Formula Adjustment						(21,232,473)														
Charter System Adjustment																				
QBE FORMULA EARNINGS		242,190,154	20,013,196	263,465,648	121,748,431	120,484,744	2,906.01	82.28	97.96	43.53	1.00	6.00	103.00	73.97	97.67	1.00	19.35	19.35	15.31	85.50
CATEGORICAL GRANTS																				
Pupil Transportation Pgm (Includes 213 Drivers and bus replacement funds of 0)				3,145,235		3,145,235														
Sparsity - Regular				0		0														
Sparsity - Alternative Program				0		0														
Sub Total (SPARSITY)				0		0														
Migrant Education				0		0														
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				266,610,883		123,629,979														
Education Equalization Funding Grant				0		0														
Nursing Services				688,500		688,500														
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				267,299,383		124,318,479														
Charter Commission Admin - State						0														
Charter Commission Local Revenue						-2,329,444														
Charter Commission Admin - Local						0														
ARRA				2,428,716		2,428,716														
TOTAL FUNDING ON THIS ALLOTMENT SHEET				269,728,099		124,417,751														

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, **Chair** District 1
 Vacant District 2
 Cecily Harsch-Kinnane District 3



MIDDLE ROW (L-R)

Nancy M. Meister District 4
 LaChandra Butler Burks District 5
 Yolanda K. Johnson District 6

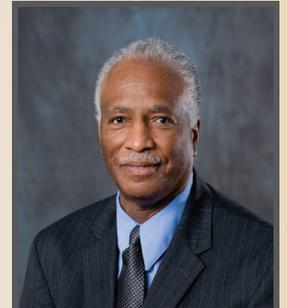


BOTTOM ROW (L-R)

Courtney D. English At-Large Seat 7
 Districts 1-2

 Reuben R. McDaniel, III At-Large Seat 8
Vice Chair
 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. 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, Hope-Hill, Parkside, Slater, D.H. Stanton, Thomasville Heights, Imagine Wesley International Academy Charter, Intown Academy 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, Atlanta Preparatory Charter, Kindezi Charter, KIPP STRIVE Academy Charter, KIPP WAYS Charter, University Community Academy Charter	Brown, Kennedy, Parks	Douglass Small Learning Communities, Washington
District 3 Seat 8	Burgess-Peterson, East Lake, Lin, Morningside, Springdale Park, Toomer, Whitefoord, Drew Charter	Coan, Inman	Grady Small Learning Communities, Crim
District 4 Seat 8	Brandon, Brandon Primary, Garden Hills, Jackson, Jackson Primary, Rivers, Smith, Smith Primary	Sutton	North Atlanta Small Learning Communities
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 Small Learning Communities
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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