

**Atlanta Public Schools**

**Budgets by Senior Cabinet Member**

**A. Curriculum and Instruction- Karen Waldon**

Expenses	FY 12 Actual Expenditures	FY 13 Amended	FY14 Approved
Salaries and Benefits	\$346,040,210	\$326,454,888	\$340,108,877
Non-Salary	26,656,723	20,967,470	19,166,817
<b>Total</b>	<b>\$ 372,696,933</b>	<b>\$ 347,422,358</b>	<b>\$ 359,275,694</b>

Positions

**B. Operations - Larry Hoskins**

Expenses	FY 12 Actual Expenditures	FY 13 Amended	FY14 Approved
Salaries and Benefits	37,164,568	36,183,596	37,079,774
Non-Salary	43,268,756	42,056,690	41,821,635
<b>Total</b>	<b>\$ 80,433,324</b>	<b>\$ 78,240,286</b>	<b>\$ 78,901,409</b>

Positions

**C. Chief Financial Officer - Chuck Burbridge**

Expenses	FY 12 Actual Expenditures	FY 13 Amended	FY14 Approved
Salaries and Benefits	\$5,223,444	\$6,222,603	\$5,479,130
Non-Salary	\$1,954,858	\$2,137,712	\$1,553,711
<b>Total</b>	<b>\$ 7,178,302</b>	<b>\$ 8,360,315</b>	<b>\$ 7,032,841</b>

Positions

**D. Organizational Advancement - Dr. Alexis Kirijan**

Expenses	FY 12 Actual Expenditures	FY 13 Amended	FY14 Approved
Salaries and Benefits	\$856,050	\$1,547,515	\$1,383,587
Non-Salary	\$49,354	\$73,001	\$112,700
<b>Total</b>	<b>\$ 905,404</b>	<b>\$ 1,620,516</b>	<b>\$ 1,496,287</b>

Positions

**E. General Counsel - William Prescott (Interim)**

Expenses	FY 12 Actual Expenditures	FY 13 Amended	FY14 Approved
Salaries and Benefits	\$1,351,289	\$1,421,747	\$1,299,144
Non-Salary	\$3,763,613	\$4,771,514	\$3,554,126
<b>Total</b>	<b>\$ 5,114,902</b>	<b>\$ 6,193,261</b>	<b>\$ 4,853,270</b>

Positions

**F. Human Resources - Michael Gray (Interim)**

Expenses	FY 12 Actual Expenditures	FY 13 Amended	FY14 Approved
Salaries and Benefits	\$3,137,718	\$3,732,098	\$4,737,270
Non-Salary	\$2,544,051	\$2,983,018	\$2,777,119
<b>Total</b>	<b>\$ 5,681,770</b>	<b>\$ 6,715,116</b>	<b>\$ 7,514,389</b>

Positions

**G. Chief Information Officer - David Williamson**

Expenses	FY 12 Actual Expenditures	FY 13 Amended	FY14 Approved
Salaries and Benefits	\$16,017,579	\$17,418,956	\$16,268,904
Non-Salary	\$15,034,908	\$14,237,875	\$12,192,885
<b>Total</b>	<b>\$ 31,052,487</b>	<b>\$ 31,656,831</b>	<b>\$ 28,461,789</b>

Positions

**H. Associate Superintendent - Steven Smith**

Expenses	FY 12 Actual Expenditures	FY 13 Amended	FY14 Approved
Salaries and Benefits	\$2,089,710	\$2,846,314	\$2,390,459
Non-Salary	\$389,107	\$459,102	\$374,825
<b>Total</b>	<b>\$ 2,478,817</b>	<b>\$ 3,305,416</b>	<b>\$ 2,765,284</b>

Positions

**I. Board- Steven Smith**

Expenses	FY 12 Actual Expenditures	FY 13 Amended	FY14 Approved
Salaries and Benefits	\$1,350,362	\$1,223,948	\$1,222,663
Non-Salary	\$907,587	\$362,891	\$311,941
<b>Total</b>	<b>\$ 2,257,950</b>	<b>\$ 1,586,839</b>	<b>\$ 1,534,604</b>

Positions

**I. District-Wide**

Expenses	FY 12 Actual Expenditures	FY 13 Amended	FY14 Approved
Salaries and Benefits	\$43,173,564	\$48,561,390	\$54,000,000
Non-Salary	\$44,613,269	\$46,028,549	\$49,288,235
<b>Total</b>	<b>\$ 87,786,833</b>	<b>\$ 94,589,939</b>	<b>\$ 103,288,235</b>

Positions

<b>Sub-total Salary and Benefits</b>	<b>\$456,404,494</b>	<b>\$445,613,055</b>	<b>\$463,969,809</b>
<b>Sub-total Non-Salary</b>	<b>139,182,227</b>	<b>134,077,822</b>	<b>131,153,994</b>
<b>Total</b>	<b>\$ 595,586,720</b>	<b>\$ 579,690,877</b>	<b>\$ 595,123,803</b>

Atlanta Public Schools  
**Curriculum and Instruction Budget**

<b>Senior Cabinet Member -Karen Waldon</b>			
<b><i>Purpose - The Department for Curriculum and Instruction helps to promote student success by providing access to cutting edge services such as educational technologies, professional learning opportunities for the district's instructional staff, physical education development, and the implementation of a rigorous math and science curriculum.</i></b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 279,544,870	\$ 261,808,851	\$ 263,157,808
2000 - Employee Benefits	\$ 66,495,339	64,646,036	76,951,069
<b>Total Salaries &amp; Benefits</b>	<b>\$ 346,040,209</b>	<b>\$ 326,454,887</b>	<b>\$ 340,108,877</b>
<b>Non - Salaries</b>			
3000 - Professional Services	10,108,218	4,485,201	3,795,408
4000 - Purchased Property Services	815,794	1,180,087	497,710
5000 - Other Purchased Services	4,659,301	5,218,454	4,385,435
6000 - Supplies and Materials	10,985,222	9,764,495	8,455,937
7000 - Property	7,578	84,910	12,600
8000 - Other Objects	80,601	234,324	149,354
9000 - Other uses	-	-	
<b>Total Non-Salaries</b>	<b>\$ 26,656,714</b>	<b>\$ 20,967,471</b>	<b>\$ 17,296,444</b>
<b>Total Program Expenditures</b>	<b>\$ 372,696,923</b>	<b>\$ 347,422,358</b>	<b>\$ 357,405,321</b>

Atlanta Public Schools  
**Curriculum and Instruction Budget**

<b>Grants in General Fund</b>			
<b><i>Purpose - The Department for Curriculum and Instruction helps to promote student success by providing access to cutting edge services such as educational technologies, professional learning opportunities for the district's instructional staff, physical education development, and the implementation of a rigorous math and science curriculum.</i></b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,934,466	\$ 1,527,710	\$ 1,028,638
2000 - Employee Benefits			101,456
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,934,466</b>	<b>\$ 1,527,710</b>	<b>\$ 1,130,094</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	46,080
4000 - Purchased Property Services	-	-	456,015
5000 - Other Purchased Services	-	-	42,000
6000 - Supplies and Materials	-	-	100,154
7000 - Property	-	-	96,030
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 740,279</b>
<b>Total Program Expenditures</b>	<b>\$ 1,934,466</b>	<b>\$ 1,527,710</b>	<b>\$ 1,870,373</b>

\* Does not include Charter Schools

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1084- Early Intervention Program (EIP)</b>			
<i>Purpose: The Early Intervention Program (EIP) serves students in kindergarten through fifth grades. EIP provides intervention services for qualifying students to remediate foundational skills needed for academic success.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 14,405,548	\$ 19,265,277	\$ 11,833,818
2000 - Employee Benefits	3,744,090	4,954,892	3,600,000
<b>Total Salaries &amp; Benefits</b>	<b>\$ 18,149,638</b>	<b>\$ 24,220,169</b>	<b>\$ 15,433,818</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	2,243	4,750	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 2,243</b>	<b>\$ 4,750</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 18,151,881</b>	<b>\$ 24,224,919</b>	<b>\$ 15,433,818</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Paraprofessional	45	34	34
Teacher	299	161	161
<b>Total Positions</b>	<b>344</b>	<b>195</b>	<b>195</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

**Senior Cabinet Member - Karen Waldon**

**1101- School Administration**  
*Purpose: Funding for principals, assistant principals, academy leaders and is provided to support the instructional leadership necessary to create high-performing schools. Registrars are also provided to high schools as a part of this program code.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 26,634,879	\$ 28,336,969	\$ 26,959,011
2000 - Employee Benefits	5,543,046	7,369,134	8,021,819
<b>Total Salaries &amp; Benefits</b>	<b>\$ 32,177,925</b>	<b>\$ 35,706,102</b>	<b>\$ 34,980,830</b>
<b>Non - Salaries</b>			
3000 - Professional Services	47,892	469,935	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	15,349	384,599	149,788
6000 - Supplies and Materials	7,367	245,467	134,682
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 70,607</b>	<b>\$ 1,100,001</b>	<b>\$ 284,470</b>
<b>Total Program Expenditures</b>	<b>\$ 32,248,532</b>	<b>\$ 36,806,103</b>	<b>\$ 35,265,300</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Academy Leaders	24	37	25
Assistant Principal	51	104	105
Assistant Superintendent	0	4	0
Dean of Academics	4	4	0
Graduation Coaches	0	0	24
Instructional Coach	2	0	0
	2	1	0
Office Clerk	0	35	0
Paraprofessional	36	26	0
Payroll Clerk	0	0	0
Principal - Elementary	55	50	50
Principal - Middle	15	15	15
Principal-Special Assignment E5	2	0	0
Principal-Special Assignment E6	6	0	0
Principal-Special Assignment E7	3	0	0
Principal-Special Assignment M6	1	0	0
Principal - Secondary	23	23	22
Program Administrator	3	3	3
Program Assistant	0	0	0
Registrar	14	14	14
School Clerk	55	56	101
School Secretary	97	94	90
<b>Total Positions</b>	<b>393</b>	<b>466</b>	<b>449</b>

Atlanta Public Schools  
Curriculum and Instruction Budget

**Senior Cabinet Member -Karen Waldon**

***Purpose - The Department for Curriculum and Instruction helps to promote student success by providing access to cutting edge services such as educational technologies, professional learning opportunities for the district's instructional staff, physical education development, and the implementation of a rigorous math and science curriculum.***

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Atlanta Public Schools  
**Curriculum and Instruction Budget**

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<b><i>Purpose - The Department for Curriculum and Instruction helps to promote student success by providing access to cutting edge services such as educational technologies, professional learning opportunities for the district's instructional staff, physical education development, and the implementation of a rigorous math and science curriculum.</i></b>			
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Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

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8000 - Other Objects	-	-	-
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Paraprofessional	45	34	34
Teacher	299	161	161
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Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

**Senior Cabinet Member - Karen Waldon**

**1101- School Administration**

*Purpose: Funding for principals, assistant principals, academy leaders and is provided to support the instructional leadership necessary to create high-performing schools. Registrars are also provided to high schools as a part of this program code.*

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4000 - Purchased Property Services	-	-	-
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6000 - Supplies and Materials	7,367	245,467	134,682
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
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<b>Total Program Expenditures</b>	<b>\$ 32,248,532</b>	<b>\$ 36,806,103</b>	<b>\$ 35,265,300</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Academy Leaders	24	37	25
Assistant Principal	51	104	105
Assistant Superintendent	0	4	0
Dean of Academics	4	4	0
Graduation Coaches	0	0	24
Instructional Coach	2	0	0
	2	1	0
Office Clerk	0	35	0
Paraprofessional	36	26	0
Payroll Clerk	0	0	0
Principal - Elementary	55	50	50
Principal - Middle	15	15	15
Principal-Special Assignment E5	2	0	0
Principal-Special Assignment E6	6	0	0
Principal-Special Assignment E7	3	0	0
Principal-Special Assignment M6	1	0	0
Principal - Secondary	23	23	22
Program Administrator	3	3	3
Program Assistant	0	0	0
Registrar	14	14	14
School Clerk	55	56	101
School Secretary	97	94	90
<b>Total Positions</b>	<b>393</b>	<b>466</b>	<b>449</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1200- Classroom Instruction</b>			
<b>Purpose: Classroom teachers for the core content areas of ELA/literacy, mathematics, social studies and</b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 117,115,062	\$ 99,515,933	\$ 96,555,364
2000 - Employee Benefits	29,270,443	23,331,280	28,600,912
<b>Total Salaries &amp; Benefits</b>	<b>\$ 146,385,505</b>	<b>\$ 122,847,213</b>	<b>\$ 125,156,276</b>
<b>Non - Salaries</b>			
3000 - Professional Services	2,334,163	98,706	226,768
4000 - Purchased Property Services	707,017	965,141	265,403
5000 - Other Purchased Services	271,406	736,826	20,068
6000 - Supplies and Materials	3,045,796	2,385,278	1,978,420
7000 - Property	-	59,328	-
8000 - Other Objects	2,497	29,588	4,621
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 6,360,879</b>	<b>\$ 4,274,866</b>	<b>\$ 2,495,281</b>
<b>Total Program Expenditures</b>	<b>\$ 152,746,384</b>	<b>\$ 127,122,079</b>	<b>\$ 127,651,557</b>
<b>Position Title</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
College Access Liaison	1	0	0
College Readiness Liaison	3	0	0
Coordinator - Magnet	0	0	0
Department Chairperson	0	0	0
Dean of Academics	0	0	0
Homeless Ed Liaison	1	0	0
Instructional Coach	34	0	0
Instructional Mentor	11	0	0
Instructional Specialist	1	0	0
Educational Coordinator	1	0	0
Facilitator Math	3	0	0
Facilitator Reading	1	0	0
Leadership Support Specialist I	32	0	0
Leadership Support Specialist II	6	0	0
Paraprofessional	29	2	26
Teacher	1,560	1,663	1,644
	1,683	1,665	1,670

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1202- Kindergarten</b>			
<b>Purpose: Kindergarten teachers and paraprofessionals support the first formal academic learning experience for students.</b>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 16,890,280	\$ 17,024,955	\$ 16,722,623
2000 - Employee Benefits	4,259,555	4,426,488	5,196,322
<b>Total Salaries &amp; Benefits</b>	<b>\$ 21,149,834</b>	<b>\$ 21,451,443</b>	<b>\$ 21,918,945</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 21,149,834</b>	<b>\$ 21,451,443</b>	<b>\$ 21,918,945</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Paraprofessional	176	185	197
Teacher	217	222	197
<b>Total Positions</b>	<b>393</b>	<b>407</b>	<b>394</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1203-Substitutes</b>			
<i>Purpose: Funds for classroom substitutes to ensure the continuation of quality instruction during the absence of teachers for sick leave, professional learning or other district approved absences.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ 3,532,758
2000 - Employee Benefits	-	-	72,500
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,605,258</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,605,258</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1210- High School Transformation</b>			
<i>Purpose: The plan to 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. Program was concluded in FY 13.</i>			
<b>Expenses</b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 170,090	\$ -	\$ -
2000 - Employee Benefits	34,077	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 204,167</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	243,801	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	10,418	-	-
6000 - Supplies and Materials	79,782	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 334,001</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 538,168</b>	<b>\$ -</b>	<b>\$ -</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1211- Middle School Reform</b>			
<i>Purpose: Resources support improving and reforming district Middle Schools while preparing students to make a smooth transition into High School. Program closed FY 13.</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 646,627	\$ -	\$ -
2000 - Employee Benefits	141,817	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 788,444</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	482,788	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	127,082	-	-
6000 - Supplies and Materials	338,197	-	-
7000 - Property	-	-	-
8000 - Other Objects	9,483	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 957,550</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 1,745,994</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Admin Asst I	1	0	0
Coordinator	1	0	0
Instructional Clerical	1	0	0
Program Administrator	1	0	0
Project Manager	1	0	0
School Administrative Support	0	0	0
Teacher	1	0	0
Teacher In Residence	3	0	0
<b>Total Positions</b>	<b>9</b>	<b>0</b>	<b>0</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1215-Remedial Education</b>			
<i>Purpose: The Remedial Education Program (REP) is designed to help students overcome academic challenges in Reading, Writing or Math.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,342,450	\$ 1,671,964	\$ 2,610,985
2000 - Employee Benefits	354,449	434,711	861,625
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,696,899</b>	<b>\$ 2,106,675</b>	<b>\$ 3,472,609</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	(1,944)	92,964	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ (1,944)</b>	<b>\$ 92,964</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 1,694,955</b>	<b>\$ 2,199,639</b>	<b>\$ 3,472,609</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Teacher	30	38	45
<b>Total Positions</b>	<b>30</b>	<b>38</b>	<b>45</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1218- Other Entities</b>			
<i>Purpose: Funds include curriculum services to support students and schools that are not included in other curriculum and instruction budget programs. These funds also support the West End Academy program which provides alternative education opportunities for high school students.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	17,278	91,900	74,900
4000 - Purchased Property Services	2,079	-	-
5000 - Other Purchased Services	74,826	95,000	95,000
6000 - Supplies and Materials	22,210	36,000	36,000
7000 - Property	-	-	-
8000 - Other Objects	6,197	8,224	8,224
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 122,590</b>	<b>\$ 231,124</b>	<b>\$ 214,124</b>
<b>Total Program Expenditures</b>	<b>\$ 122,590</b>	<b>\$ 231,124</b>	<b>\$ 214,124</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Principals	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1220-Textbooks</b>			
<i>Purpose: Textbook funding supports the purchase of texts used as the principal source of study for courses taught in district. District standards for textbook distribution have been established (class set/student assigned texts).</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	5,743,733	4,024,150	3,121,735
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 5,743,733</b>	<b>\$ 4,024,150</b>	<b>\$ 3,121,735</b>
<b>Total Program Expenditures</b>	<b>\$ 5,743,733</b>	<b>\$ 4,024,150</b>	<b>\$ 3,121,735</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1221-Year-round Schools</b>			
<b><i>Purpose: Provide provisions of extended school calendars necessary to implement the district's three year-round elementary schools.</i></b>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 169,612	\$ 228,072	\$ 197,264
2000 - Employee Benefits	21,864	59,299	1,976
<b>Total Salaries &amp; Benefits</b>	<b>\$ 191,477</b>	<b>\$ 287,371</b>	<b>\$ 199,240</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 191,477</b>	<b>\$ 287,371</b>	<b>\$ 199,240</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

**Senior Cabinet Member - Karen Waldon**

**1224-Extended Day**

*Purpose: 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.*

	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 383,905	\$ 398,542	\$ 330,361
2000 - Employee Benefits	74,459	103,621	154,950
<b>Non - Salaries</b>	<b>\$ 458,365</b>	<b>\$502,163</b>	<b>\$485,311</b>
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Purchased Services	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 458,365</b>	<b>\$ 502,163</b>	<b>\$ 485,311</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1225-Summer School</b>			
<b>Purpose: Funds salary and benefit costs for administrators, teachers and clerical staff who work during the summer program.</b>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 738,789	\$ 531,000	\$ 523,767
2000 - Employee Benefits	115,980	147,722	7,596
<b>Total Salaries &amp; Benefits</b>	<b>\$ 854,769</b>	<b>\$ 678,722</b>	<b>\$ 531,363</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	85,000	725,380
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	18,184	26,000	25,726
6000 - Supplies and Materials	116,527	215,000	63,889
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 134,711</b>	<b>\$ 326,000</b>	<b>\$ 814,995</b>
<b>Total Program Expenditures</b>	<b>\$ 989,479</b>	<b>\$ 1,004,722</b>	<b>\$ 1,346,358</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1228-Commencement Exercises</b>			
<b><i>Purpose: High school graduation commencement exercises are supported at the district level through the provision of facilities, services and materials.</i></b>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	204	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 204</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	78,723	80,000	33,200
4000 - Purchased Property Services	-	-	46,800
5000 - Other Purchased Services	74,753	74,495	74,495
6000 - Supplies and Materials	19,481	43,351	43,351
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 172,957</b>	<b>\$ 197,846</b>	<b>\$ 197,846</b>
<b>Total Program Expenditures</b>	<b>\$ 173,161</b>	<b>\$ 197,846</b>	<b>\$ 197,846</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1229-Community/Evening School (Crim)</b>			
<i>Purpose: In order to meet the academic needs of all students within the district, learning opportunities are provided for those students who better adapt to a non-traditional school setting outside the regular school day.</i>			
	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 323,772	\$ 408,396	\$ 334,653
2000 - Employee Benefits	47,077	106,183	5,075
<b>Total Salaries &amp; Benefits</b>	<b>\$ 370,849</b>	<b>\$ 514,579</b>	<b>\$ 339,728</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	(85)	125	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ (85)</b>	<b>\$ 125</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 370,764</b>	<b>\$ 514,704</b>	<b>\$ 339,728</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Assistant Principal - Alternative	1	1	0
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>0</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

**Senior Cabinet Member - Karen Waldon**

**1230-Reading/Lanugage Arts**

*Purpose: The English Language Arts (ELA)/ Literacy program is structured to develop students who are strategic readers, effective communicators, engaging speakers, and critical thinkers from kindergarten through high school. Funds support evidence-based core reading curriculum and resources aligned with the Common Core Georgia Performance Standards.*

	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 140,170	\$ 141,134	\$ 139,180
2000 - Employee Benefits	26,292	40,407	42,340
<b>Total Salaries &amp; Benefits</b>	<b>\$ 166,462</b>	<b>\$ 181,541</b>	<b>\$ 181,520</b>
<b>Non - Salaries</b>			
3000 - Professional Services	9,833	2,182	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	83,734	165,663	7,400
6000 - Supplies and Materials	78,169	21,437	15,650
7000 - Property	-	-	-
8000 - Other Objects	19,800	20,227	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 191,536</b>	<b>\$ 209,509</b>	<b>\$ 23,050</b>
<b>Total Program Expenditures</b>	<b>\$ 357,998</b>	<b>\$ 391,050</b>	<b>\$ 204,570</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Administrative Assistant I	1	0	1
Director of Literacy	1	0	0
Coordinator - Education	0	0	1
<b>Total Positions</b>	<b>2</b>	<b>0</b>	<b>2</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1235-Foreign Language</b>			
<i>Purpose: World Languages provides programming which is designed to enable all students to develop and maintain proficiency in at least one language. Programs are designed to ensure that students receive quality instruction in a World Language through an articulated, sequential program.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 5,445,678	\$ 6,771,600	\$ 9,184,144
2000 - Employee Benefits	1,437,959	1,760,616	2,793,816
<b>Total Salaries &amp; Benefits</b>	<b>\$ 6,883,637</b>	<b>\$ 8,532,216</b>	<b>\$ 11,977,960</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	354	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	676	9,957	8,065
6000 - Supplies and Materials	-	745	540
7000 - Property	-	-	-
8000 - Other Objects	300	1,000	810
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 976</b>	<b>\$ 12,056</b>	<b>\$ 9,415</b>
<b>Total Program Expenditures</b>	<b>\$ 6,884,613</b>	<b>\$ 8,544,272</b>	<b>\$ 11,987,375</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Coordinator - Education	1	1	1
Teacher	113	113	154
<b>Total Positions</b>	<b>114</b>	<b>114</b>	<b>155</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

**Senior Cabinet Member - Karen Waldon**

**1231-Office of External Programs**

*Purpose: Maximizes benefits from federal, state, and local school reform initiatives and programs for student achievement and parental involvement.*

	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 304,861	\$ 374,512	\$ 73,762
2000 - Employee Benefits	59,431	70,138	82,277
<b>Total Salaries &amp; Benefits</b>	<b>\$ 364,292</b>	<b>\$ 444,650</b>	<b>\$ 156,039</b>
<b>Non - Salaries</b>			
3000 - Professional Services	5,000	10,000	31,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	5,100	485,129	166,420
6000 - Supplies and Materials	12,594	11,273	69,030
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 22,693</b>	<b>\$ 506,402</b>	<b>\$ 266,450</b>
<b>Total Program Expenditures</b>	<b>\$ 386,985</b>	<b>\$ 951,052</b>	<b>\$ 422,489</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Administrative Assistant I	1	1	1
Coordinator	1	0	0
Director	1	1	1
Education Specialist	2	2	0
Executive Director	1	0	0
Model Teacher	0	0	0
<b>Total Positions</b>	<b>6</b>	<b>4</b>	<b>2</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1237-English to Speakers of Other Languages (ESOL)</b>			
<b>Purpose: The ESOL Program serves K-12 Limited English Proficient students across the district. The ultimate goal of the program is to enable students to become proficient in English so they can successfully master academic standards.</b>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 3,475,701	\$ 4,028,627	\$ 3,652,015
2000 - Employee Benefits	840,462	1,047,443	1,098,744
<b>Total Salaries &amp; Benefits</b>	<b>\$ 4,316,163</b>	<b>\$ 5,076,070</b>	<b>\$ 4,750,759</b>
<b>Non - Salaries</b>			
3000 - Professional Services	748	795	-
4000 - Purchased Property Services	3,963	8,500	7,650
5000 - Other Purchased Services	12,199	52,046	56,000
6000 - Supplies and Materials	13,943	32,321	17,100
7000 - Property	-	-	-
8000 - Other Objects	-	11,775	8,100
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 30,852</b>	<b>\$ 105,437</b>	<b>\$ 88,850</b>
<b>Total Program Expenditures</b>	<b>\$ 4,347,016</b>	<b>\$ 5,181,507</b>	<b>\$ 4,839,609</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Coordinator - Education	0	0	0
General Clerk	0	0	0
Liaison	0	0	0
Interpreter	1	1	1
Paraprofessional	25	19	20
Teacher	38	47	46
<b>Total Positions</b>	<b>64</b>	<b>67</b>	<b>67</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1243-Mathematics</b>			
<i>Purpose: The mathematics program is designed to prepare all students for College and Career Readiness by the time they graduate from high school through the delivery of a rigorous mathematics curriculum which includes procedural skills, fluency, reasoning, conceptual understanding and the ability to apply mathematics to novel and complex problems.</i>			
	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	217,694	142,193	150,141
2000 - Employee Benefits	49,165	40,777	44,948
<b>Total Salaries &amp; Benefits</b>	<b>\$ 266,859</b>	<b>\$ 182,970</b>	<b>\$ 195,089</b>
<b>Non - Salaries</b>			
3000 - Professional Services	1,550	4,100	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	4,004	6,114	2,000
6000 - Supplies and Materials	502	15,000	12,150
7000 - Property	-	-	-
8000 - Other Objects	-	2,050	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 6,056</b>	<b>\$ 27,264</b>	<b>\$ 14,150</b>
<b>Total Program Expenditures</b>	<b>\$ 272,915</b>	<b>\$ 210,234</b>	<b>\$ 209,239</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Admin Asst	1	1	1
Coordinator - Education	1	0	1
Instructional Coach	0	0	0
Teacher	1	0	0
<b>Total Positions</b>	<b>3</b>	<b>1</b>	<b>2</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

**Senior Cabinet Member - Karen Waldon**

**1247-Center for International Students (North Atlanta)**

*Purpose: Concentrates on foreign language, international studies and exchange programs.*

	Actual Expenditures		Amended Budget	Approved Budget
	FY 12	FY 13	FY 13	FY 14
<b>Salaries &amp; Benefits</b>				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-	-
<b>Total Salaries &amp; Benefits</b>	\$ -	\$ -	\$ -	\$ -
<b>Non - Salaries</b>				
3000 - Professional Services	-	-	-	-
4000 - Purchased Property Services	-	-	-	-
5000 - Other Purchased Services	-	10,000	-	-
6000 - Supplies and Materials	-	-	-	-
7000 - Property	-	-	-	-
8000 - Other Objects	-	7,200	-	-
9000 - Other uses	-	-	-	-
<b>Total Non-Salaries</b>	\$ -	\$ 17,200	\$ -	\$ -
<b>Total Program Expenditures</b>	\$ -	\$ 17,200	\$ -	\$ -

Position Title	Budget 2012	Budget 2013	Budget 2014
Coordinator - Education	1	0	0
<b>Total Positions</b>	1	0	0

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

**Senior Cabinet Member - Karen Waldon**

**1248-Science**  
*Purpose: The elementary and secondary science program is designed to provide students with the knowledge and skills for proficiency in science. The program includes the Project 2061's Benchmarks for Science Literacy, National Science Education Standards, Georgia Performance Standards (GPS), Literacy Standards for Science, History and Technical Subjects and the Next Generation of Science Standards (upon adoption by the state of Georgia).*

	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 154,771	\$ 194,474	\$ 93,550
2000 - Employee Benefits	33,101	54,467	28,459
<b>Total Salaries &amp; Benefits</b>	<b>\$ 187,871</b>	<b>\$ 248,941</b>	<b>\$ 122,009</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	4,382	5,600	12,340
5000 - Other Purchased Services	10,166	17,000	23,000
6000 - Supplies and Materials	80,565	193,094	346,396
7000 - Property	-	-	-
8000 - Other Objects	1,521	75	1,479
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 96,633</b>	<b>\$ 215,769</b>	<b>\$ 383,215</b>
<b>Total Program Expenditures</b>	<b>\$ 284,504</b>	<b>\$ 464,710</b>	<b>\$ 505,224</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Coordinator - Education	0	0	1
Project Admin	1	1	0
Program Manager	1	0	0
<b>Total Positions</b>	<b>2</b>	<b>1</b>	<b>1</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1255-Social Science</b>			
<i>Purpose: The Social Studies program provides students with the knowledge and skills to enable them to be active participants in a democratic society. As a part of the social studies program, students are provided with learning opportunities that support critical thinking, collaborative learning, and active participation designed to prepare them to function in a technologically advanced, economically and culturally diverse society.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 89,024	\$ 77,846	\$ 111,749
2000 - Employee Benefits	19,366	20,240	24,530
<b>Total Salaries &amp; Benefits</b>	<b>\$ 108,390</b>	<b>\$ 98,086</b>	<b>\$ 136,279</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	2,072	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	15,574	15,170	67,143
6000 - Supplies and Materials	17,834	12,933	43,375
7000 - Property	2,478	-	-
8000 - Other Objects	-	769	35,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 35,886</b>	<b>\$ 30,944</b>	<b>\$ 145,518</b>
<b>Total Program Expenditures</b>	<b>\$ 144,276</b>	<b>\$ 129,030</b>	<b>\$ 281,797</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Coordinator - Education	1	1	1
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1261-Athletics/PE and Intramural</b>			
<i>Purpose: Aids students with physical, psychological and emotional growth via various sports and athletic competitions.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,477,360	\$ 2,263,995	\$ 1,686,105
2000 - Employee Benefits	155,733	56,476	58,288
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,633,093</b>	<b>\$ 2,320,471</b>	<b>\$ 1,744,393</b>
<b>Non - Salaries</b>			
3000 - Professional Services	128,546	179,871	200,000
4000 - Purchased Property Services	731	11,192	9,073
5000 - Other Purchased Services	347,474	414,304	460,000
6000 - Supplies and Materials	173,903	255,136	322,000
7000 - Property	-	10,000	5,000
8000 - Other Objects	-	19,500	19,500
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 650,655</b>	<b>\$ 890,003</b>	<b>\$ 1,015,573</b>
<b>Total Program Expenditures</b>	<b>\$ 2,283,748</b>	<b>\$ 3,210,474</b>	<b>\$ 2,759,966</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Accounting Assistant II	1	1	1
Administrative Assistant I	1	1	1
Coordinator - Education	1	0	0
Director	1	1	1
Program Manager	1	2	2
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1264-Art</b>			
<i>Purpose: All elementary schools offer an Art program for grades K-5 with staffing allocated for a minimum of 45 minutes of instruction per week. The middle school programs offer exploratory classes in the Performing Arts at grades 6 and 7 and year-long instruction in grade 8. The high school programs offer Beginning through advanced courses.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 2,358,851	\$ 2,494,800	\$ 3,964,016
2000 - Employee Benefits	619,969	648,648	1,206,000
<b>Total Salaries &amp; Benefits</b>	<b>\$ 2,978,820</b>	<b>\$ 3,143,448</b>	<b>\$ 5,170,016</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	1,223	990
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,574	1,710	1,539
6000 - Supplies and Materials	1,634	4,200	1,620
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 3,208</b>	<b>\$ 7,133</b>	<b>\$ 4,149</b>
<b>Total Program Expenditures</b>	<b>\$ 2,982,028</b>	<b>\$ 3,150,581</b>	<b>\$ 5,174,165</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Director	0	1	0
Coordinator - Education	1	1	0
Teacher - Art	0	0	67
Teacher - Performing Arts	0	0	0
Teacher	41	40	0
<b>Total Positions</b>	<b>42</b>	<b>42</b>	<b>67</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1266-Physical Education/Elementary</b>			
<i>Purpose: The objective of physical education program is to guide all students into being physically active for a lifetime. All elementary schools offer a Physical Education program with staffing allocated for a minimum of 60 minutes of instruction for grades K-3 per week and for a minimum of 90 minutes in grades 4 and 5 per week. Middle and high schools offer PE courses based upon state requirements and student interest.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 4,045,877	\$ 3,861,000	\$ 7,820,100
2000 - Employee Benefits	1,028,892	1,003,860	2,378,975
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,074,768</b>	<b>\$ 4,864,860</b>	<b>\$ 10,199,075</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	11,943	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	450	450
6000 - Supplies and Materials	22,764	60,310	20,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 22,764</b>	<b>\$ 72,703</b>	<b>\$ 20,450</b>
<b>Total Program Expenditures</b>	<b>\$ 5,097,532</b>	<b>\$ 4,937,563</b>	<b>\$ 10,219,525</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Coordinator - Education	1	0	1
Director	1	1	0
Project Manager	0	1	0
Admin Asst	0	0	1
Teacher	63	63	131
<b>Total Positions</b>	<b>65</b>	<b>65</b>	<b>133</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

**Senior Cabinet Member - Karen Waldon**

**1267-Chorus**

*Purpose: All elementary schools offer a chorus/general music program for grades K-5 with staffing allocated for a minimum of 45 minutes of instruction per week. The middle school program offers exploratory classes in grades 6 and 7 and year-long instruction in grade 8. The high school programs offer beginning through advanced courses.*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 4,068,888	\$ 3,979,800	\$ 4,084,515
2000 - Employee Benefits	996,606	1,034,747	1,242,562
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,065,494</b>	<b>\$ 5,014,547</b>	<b>\$ 5,327,077</b>
<b>Non - Salaries</b>			
3000 - Professional Services	30,059	24,290	-
4000 - Purchased Property Services	20,004	53,942	10,000
5000 - Other Purchased Services	81,199	72,918	53,962
6000 - Supplies and Materials	193,558	360,275	264,279
7000 - Property	-	-	-
8000 - Other Objects	-	855	623
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 324,819</b>	<b>\$ 512,280</b>	<b>\$ 328,864</b>
<b>Total Program Expenditures</b>	<b>\$ 5,390,313</b>	<b>\$ 5,526,827</b>	<b>\$ 5,655,941</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Coordinator	0	0	1
Administrative Assistant I	2	1	1
Teacher(Music, Band Orch, Harp)	65	66	63
<b>Total Positions</b>	<b>67</b>	<b>67</b>	<b>65</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1268-Fine Arts</b>			
<i>Purpose: Supplements the music budget on a per student, as-needed basis to purchase students' educational materials and supplies.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	111,712	275,769	248,192
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 111,712</b>	<b>\$ 275,769</b>	<b>\$ 248,192</b>
<b>Total Program Expenditures</b>	<b>\$ 111,712</b>	<b>\$ 275,769</b>	<b>\$ 248,192</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1269-Band</b>			
<i>Purpose: All elementary schools offer a band program for grades 4-5 with staffing allocated to provide weekly instruction. The middle school program offers exploratory classes in grades 6 and 7 and year-long instruction in grade 8; high schools offer beginning thru advanced courses.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ 1,893,411
2000 - Employee Benefits	-	-	576,000
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,469,411</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,469,411</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Teacher	0	0	33
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>33</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1270-Orchestra</b>			
<i>Purpose: Forty-eight elementary schools offer an orchestra program for grades 4-5 with weekly instruction. The middle school program offers exploratory classes in grades 6 and 7 and year-long instruction in grade 8; high schools offer beginning through advanced courses.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ 1,715,904
2000 - Employee Benefits	-	-	522,000
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,237,904</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	22,500
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,500</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,260,404</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Teacher	0	0	29
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>29</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1271-Theatre and Dance</b>			
<i>Purpose: This program supports instructional staff for Theatre and Dance. The middle school programs offer exploratory classes for grades 6 and 7 and year-long instruction in grade 8. The high school programs offer beginning through advanced courses.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ 1,005,875
2000 - Employee Benefits	-	-	306,000
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,311,875</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	25,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	810
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,810</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,337,685</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Teacher	0	0	17
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>17</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1277-Junior Reserve Officer Training Corps (JROTC)</b>			
<i>Purpose: JROTC is an approved course of study and career pathway in the Government and Public Safety Program. It is a leadership education program with a curriculum based on the principles of performance-based, learner-centered education and aligned to the CCGPS. Mastery of the JROTC standards through project-based learning, service learning and leadership development activities prepares students for 21st Century responsibilities.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 2,917,643	\$ 2,880,467	\$ 2,635,441
2000 - Employee Benefits	355,382	748,921	786,345
<b>Total Salaries &amp; Benefits</b>	<b>\$ 3,273,025</b>	<b>\$ 3,629,388</b>	<b>\$ 3,421,786</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	1,747	5,434	4,995
5000 - Other Purchased Services	49,030	55,168	47,295
6000 - Supplies and Materials	17,282	13,880	12,770
7000 - Property	383	5,582	7,600
8000 - Other Objects	-	1,500	1,485
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 68,442</b>	<b>\$ 81,564</b>	<b>\$ 74,145</b>
<b>Total Program Expenditures</b>	<b>\$ 3,341,467</b>	<b>\$ 3,710,952</b>	<b>\$ 3,495,931</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant	1	1	0
Military Property Custodian II	1	1	1
ROTC NCO	28	33	40
Director	0	0	1
Sgt. Major of Operations	0	0	1
ROTC Officer	11	9	0
Deputy Director for HST/MS	1	1	1
ROTC Supply Officer	1	1	0
<b>Total Positions</b>	<b>43</b>	<b>46</b>	<b>44</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1280-Residential Facilities</b>			
<i>Purpose: Hillside Residential Facility and The Bridge receive pass-through State Educational funding for students in the custody of the Department of Juvenile of the The Department of Human Resources.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	\$ -	\$ -	\$ -
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	992,000	942,000	942,000
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	\$ 992,000	\$ 942,000	\$ 942,000
<b>Total Program Expenditures</b>	\$ 992,000	\$ 942,000	\$ 942,000

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1301-Exceptional Children</b>			
<i>Purpose: Provides instructional personnel and materials for students who qualify under the Individuals with Disabilities Act, including diagnostic classes and classes for children with autism.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 31,092,395	\$ 32,234,404	\$ 28,122,246
2000 - Employee Benefits	7,679,465	8,373,739	8,333,991
<b>Total Salaries &amp; Benefits</b>	<b>\$ 38,771,860</b>	<b>\$ 40,608,143</b>	<b>\$ 36,456,237</b>
<b>Non - Salaries</b>			
3000 - Professional Services	1,810,873	1,038,117	1,883,429
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	25,043	581,365	1,500,000
6000 - Supplies and Materials	158,530	265,001	35,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,994,446</b>	<b>\$ 1,884,483</b>	<b>\$ 3,418,429</b>
<b>Total Program Expenditures</b>	<b>\$ 40,766,305</b>	<b>\$ 42,492,626</b>	<b>\$ 39,874,666</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Audiologist	2	2	0
Behavioral Specialist	5	4	4
Coordinator - Education	1	0	0
Instructional Facilitator	2	0	0
Outreach Workers	3	1	1
Paraprofessional	157	139	99
Teacher	342	336	388
Therapist	5	5	30
<b>Total Positions</b>	<b>517</b>	<b>487</b>	<b>522</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1303-Gifted and Talented</b>			
<i>Purpose: The Gifted and Talented program supports students identified to receive gifted services. Qualifying students who demonstrate a high degree of intellectual and/or creative ability, a high degree of motivation, and/or excel in specific academic fields receive specialized instruction and/or special ancillary services.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	6,827,566	7,528,258	8,421,919
2000 - Employee Benefits	1,798,277	1,981,779	2,559,578
<b>Total Salaries &amp; Benefits</b>	<b>\$ 8,625,843</b>	<b>\$ 9,510,037</b>	<b>\$ 10,981,497</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	1,600	1,296
4000 - Purchased Property Services	3,545	10,539	10,293
5000 - Other Purchased Services	6,807	17,094	13,847
6000 - Supplies and Materials	85,918	226,751	271,239
7000 - Property	-	-	-
8000 - Other Objects	-	128	104
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 96,270</b>	<b>\$ 256,112</b>	<b>\$ 296,779</b>
<b>Total Program Expenditures</b>	<b>\$ 8,722,113</b>	<b>\$ 9,766,149</b>	<b>\$ 11,278,276</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Asst. I	0	1	1
Coordinator - Education	1	1	1
Teacher	116	125	140
<b>Total Positions</b>	<b>117</b>	<b>127</b>	<b>142</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1305-Gifted and Talented Summer Program (XANADU)</b>			
<i><b>Purpose: The district provides a four-week summer program for gifted and high achieving students in grades K-12. Students engage in morning academic classes focusing on creative and critical thinking skills. The afternoon fine arts classes culminate in a closing production. The program is housed at Parkside Elementary School (K-5) and Carver School of the Arts (6-12). The program also serves as the clinical field experience for gifted endorsement candidates as approved by the Georgia Professional Standards Commission.</b></i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 76,748	\$ 141,256	\$ 121,364
2000 - Employee Benefits	12,525	36,727	1,841
<b>Total Salaries &amp; Benefits</b>	<b>\$ 89,273</b>	<b>\$ 177,983</b>	<b>\$ 123,205</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	7,849	-	7,367
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 7,849</b>	<b>\$ -</b>	<b>\$ 7,367</b>
<b>Total Program Expenditures</b>	<b>\$ 97,122</b>	<b>\$ 177,983</b>	<b>\$ 130,571</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

**Senior Cabinet Member - Karen Waldon**

**1309-Social Work Services**

*Purpose: School social work is a specialized area of practice in the broad field of social work. Many of the economic, educational, and social challenges in the families of school-aged children have increased over the years, thus expanding the scope of services provided by the school social worker. These services include, but are not limited to, supporting student attendance to school; providing uniforms, shoes and clothing; supporting the educational needs of homeless children. Ultimately, school social work practice creates a link between home, school, and community by bringing people together to promote the educational success of students.*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ 2,375,322
2000 - Employee Benefits	-	-	720,364
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,095,686</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	150,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	15,500
6000 - Supplies and Materials	-	-	4,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	1,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,500</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,266,186</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Clerks	0	0	1
Coordinator	0	0	1
Liaison	0	0	0
Specialist	0	0	1
Homeless Ed Liasion	0	0	1
Social Worker	0	0	29
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>33</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

**Senior Cabinet Member - Karen Waldon**

**1310-Health**

*Purpose: The School Health Services Program supports and enhances educational achievement by improving and protecting the health status of students through prevention of illness, early detection, and removal or modification of health-related barriers to learning. The program includes full-time, hourly and contracted school nurses. School-based nursing service allocations are data-driven based on the number of students with documented health conditions, required therapeutic physician ordered treatments for individual students during school hours, and school enrollment.*

	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ 2,798,638
2000 - Employee Benefits	-	-	608,105
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,406,743</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	50,000
4000 - Purchased Property Services	-	-	2,171
5000 - Other Purchased Services	-	-	4,000
6000 - Supplies and Materials	-	-	4,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	1,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,171</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,467,914</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Clerks	0	0	1
Liaison	0	0	0
General Clerk & Specialist	0	0	0
Licensed Practical Nurse	0	0	3
Lead Nurse(Manager)	0	0	2
School Nurse	0	0	18
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>24</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

Senior Cabinet Member - Karen Waldon			
1469-Industrial Tech			
<i>Purpose: Emphasizes technology education, focusing on design, production, application and assessment of products, services and systems. Program combined with 1485 in FY 13.</i>			
	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	14,871	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 14,871</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 14,871</b>	<b>\$ -</b>	<b>\$ -</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1485-Business Education</b>			
<b>Purpose: Offers adaptable job market skills to students.</b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	\$ -	\$ -	\$ -
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	22,977	95,535	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	\$ 22,977	\$ 95,535	\$ -
<b>Total Program Expenditures</b>	\$ 22,977	\$ 95,535	\$ -

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

**Senior Cabinet Member - Karen Waldon**

**1490-Vocational Home Economics**

*Purpose: Prepares students for family and work life.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 73,331	\$ 180,000	\$ -
2000 - Employee Benefits	17,837	46,800	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 91,168</b>	<b>\$ 226,800</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	5,525	15,000	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 5,525</b>	<b>\$ 15,000</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 96,693</b>	<b>\$ 241,800</b>	<b>\$ -</b>
	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
<b>Position Title</b>			
Teacher	2	2	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>0</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**1492-Business Education**

*Purpose: Provides work-site learning experiences for marketing students by instructors and employers.*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ 47,939	\$ -
2000 - Employee Benefits	-	12,464	-
<b>Total Salaries &amp; Benefits</b>	\$ -	\$ 60,403	\$ -
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	2,007	7,000	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	\$ 2,007	\$ 7,000	\$ -
<b>Total Program Expenditures</b>	\$ 2,007	\$ 67,403	\$ -
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Teacher	1	1	0
<b>Total Positions</b>	1	1	0

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1493-Comprehensive Business Education/OJT</b>			
<i>Purpose: Provides entry-level business and office skills for a cooperative work-</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	3,996	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 3,996</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 3,996</b>	<b>\$ -</b>	<b>\$ -</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1494-Trade and Industrial Education</b>			
<b><i>Purpose: Prepares students for entry-level trade and industrial occupations, including transportation, constuction maintenance, electronics health and protective services.</i></b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,324,478	\$ 1,303,132	\$ -
2000 - Employee Benefits	374,925	338,814	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,699,403</b>	<b>\$ 1,641,946</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Se	-	-	-
5000 - Other Purchased Servic	-	-	-
6000 - Supplies and Materials	20,327	43,668	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 20,327</b>	<b>\$ 43,668</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 1,719,729</b>	<b>\$ 1,685,614</b>	<b>\$ -</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Teacher	22	24	0
<b>Total Positions</b>	<b>22</b>	<b>24</b>	<b>0</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1501-Student Services</b>			
<b>Purpose: Coordinates programs and services, including social work</b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 4,268,660	\$ 4,399,076	\$ -
2000 - Employee Benefits	855,471	1,048,005	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,124,131</b>	<b>\$ 5,447,081</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	1,317,474	1,222,977	-
4000 - Purchased Property Services	1,994	2,171	-
5000 - Other Purchased Services	20,352	19,350	-
6000 - Supplies and Materials	9,750	8,687	-
7000 - Property	-	-	-
8000 - Other Objects	355	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,349,924</b>	<b>\$ 1,253,185</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 6,474,055</b>	<b>\$ 6,700,266</b>	<b>\$ -</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Coordinator - Education	1	0	0
Coordinator - Nursing Svcs	1	0	0
Clerk	0	0	0
Coordinator	0	0	0
General Clerk & Specialist	0	0	0
Homeless Ed Liaison	0	0	0
Coordinator -Social Wrk Svcs	0	1	0
Licensed Practical Nurse	2	2	0
Outreacher Worker	0	2	0
Lead Nurse(Manager)	0	2	0
School Nurse	18	19	0
Social Worker	30	29	0
<b>Total Positions</b>	<b>52</b>	<b>55</b>	<b>0</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1502-Guidance/Psychological Testing</b>			
<i>Purpose: Facilitates implementation of the counseling and guidance program, as well as coordinates psychological services in each school.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 9,940,863	\$ 9,722,471	\$ -
2000 - Employee Benefits	2,451,222	2,527,842	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 12,392,084</b>	<b>\$ 12,250,313</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	14,650	19,748	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	17,460	48,388	-
6000 - Supplies and Materials	65,359	75,430	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 97,469</b>	<b>\$ 143,566</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 12,489,553</b>	<b>\$ 12,393,879</b>	<b>\$ -</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
College Bound Advisir	1	0	0
Coordinator-Education	1	0	0
Coordinator-Psych Svcs	0	1	0
Coordinator-Counsel Svcs	0	1	0
Project Admin	0	1	0
General Clerk	4	3	0
Primary Counselor	54	43	0
Psychologist	20	19	0
Secondary Counselor	54	68	0
<b>Total Positions</b>	<b>134</b>	<b>136</b>	<b>0</b>



Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**1506-Professional Development**

*Purpose: The Professional Learning Department provides access to high-quality external and internal professional development opportunities through face-to-face, online, and blended learning for all APS employees based on best practice and professional development standards.*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,228,027	\$ 1,142,528	\$ 375,910
2000 - Employee Benefits	225,206	301,098	111,994
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,453,233</b>	<b>\$ 1,443,626</b>	<b>\$ 487,904</b>
<b>Non - Salaries</b>			
3000 - Professional Services	116,656	105,000	41,245
4000 - Purchased Property Services	10,244	20,000	9,015
5000 - Other Purchased Services	55,068	110,000	128,091
6000 - Supplies and Materials	39,687	43,297	743
7000 - Property	-	-	-
8000 - Other Objects	16,290	89,500	43,073
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 237,946</b>	<b>\$ 367,797</b>	<b>\$ 222,167</b>
<b>Total Program Expenditures</b>	<b>\$ 1,691,178</b>	<b>\$ 1,811,423</b>	<b>\$ 710,071</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Administrative Assistant I	3	3	2
Director Org & Prof Learning	1	0	1
Education Coordinator	1	0	0
Executive Director	1	0	0
Director of Special Assignments	0	0	0
General Clerk	1	1	1
Education Specialist	0	0	0
Prof. Dev Specialist	5	5	1
Instructional Mentor	5	0	0
Building Administrator	0	0	1
Teacher In Residence	0	0	0
<b>Total Positions</b>	<b>17</b>	<b>9</b>	<b>6</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

**Senior Cabinet Member - Karen Waldon**

**1507-Teaching and Learning**

**Purpose:** The Department of Teaching and Learning provides guidance, support, and professional development to teachers and leaders; ensures appropriate testing and assessment practices; and works collaboratively with other departments to support principal and teacher effectiveness.  
**Resources provided through this department are used to support the implementation of the Common Core Georgia Performance Standards and Georgia Performance Standards as students can become college and career ready.**

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 137,008	\$ 204,770	\$ 1,226,846
2000 - Employee Benefits	18,398	59,659	371,872
<b>Total Salaries &amp; Benefits</b>	<b>\$ 155,406</b>	<b>\$ 264,429</b>	<b>\$ 1,598,718</b>
<b>Non - Salaries</b>			
3000 - Professional Services	233,917	85,000	-
4000 - Purchased Property Services	19,453	33,000	-
5000 - Other Purchased Services	6,586	24,000	89,000
6000 - Supplies and Materials	13,840	20,000	22,500
7000 - Property	-	-	-
8000 - Other Objects	7,300	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 281,096</b>	<b>\$ 162,000</b>	<b>\$ 111,500</b>
<b>Total Program Expenditures</b>	<b>\$ 436,502</b>	<b>\$ 426,429</b>	<b>\$ 1,710,218</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Administrative Assistant I	0	0	4
Coordinators	0	0	3
Education Specialist	0	0	1
Assistant Superintendent	0	0	1
General Clerk	1	1	0
Project Manager	0	0	0
Program Manager	1	0	0
<b>Total Positions</b>	<b>2</b>	<b>1</b>	<b>9</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1509-Psychologist</b>			
<b>Purpose: Psychological Services promotes educationally and social emotionally healthy</b>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ 1,865,189
2000 - Employee Benefits	-	-	564,920
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,430,109</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	10,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	26,388
6000 - Supplies and Materials	-	-	17,486
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,874</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,483,983</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant	0	0	2
Coordinator	0	0	1
Psychologist	0	0	20
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>23</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1510-Counseling Services</b>			
<i>Purpose: To implement programs to assist students with improving their academic achievement and</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ 8,521,181
2000 - Employee Benefits	-	-	2,678,963
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,200,144</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	27,000
6000 - Supplies and Materials	-	-	14,372
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,372</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,241,516</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Coordinator	0	0	2
Primary Counselor	0	0	43
Secondary Counselor	0	0	68
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>113</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**1511-School Improvement & Leadership Dev**

*Purpose: School Improvement and Leadership Development provides support for implementing a systemic approach to the continuous school improvement process. The department also works with schools identified by the GADOE or the USDOE as needing intensive support (SIG, Priority, Focus, Alert schools).*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ 720,430
2000 - Employee Benefits			212,874
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 933,304</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	30,000
4000 - Purchased Property Services	-	-	15,300
5000 - Other Purchased Services	-	-	15,000
6000 - Supplies and Materials	-	-	5,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	2,500
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,800</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,001,104</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Administrative Assistant	0	0	3
Director	0	0	1
Assistant Superintendent	0	0	1
Mentors	0	0	3
Specialist	0	0	2
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>10</b>



Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon			
1513-Testing and Assessment			
<i>Purpose: The Testing and Assessment Program supports students through the measurement of achievement on the state-mandated curriculum. Results are used to identify successes and areas for improvement. The assessment of student learning provides a basis for promoting student achievement, institutional effectiveness, and continuous improvement.</i>			
	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ 424,781
2000 - Employee Benefits	-	-	129,223
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 554,004</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	15,000
5000 - Other Purchased Services	-	-	8,000
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,000</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 577,004</b>
Position Title	Budget 2012	Budget 2013	Budget 2014
Administrative Assistant	0	0	1
Director	0	0	1
Manager	0	0	1
Research Associates	0	0	3
Specialists	0	0	3
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>9</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1597-Parental Involvement/Community Alliances</b>			
<b>Purpose: Engages families and community to help students become lifelong learners.</b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 78,414	\$ 93,108	\$ 94,567
2000 - Employee Benefits	12,347	24,208	28,637
<b>Total Salaries &amp; Benefits</b>	<b>\$ 90,761</b>	<b>\$ 117,316</b>	<b>\$ 123,204</b>
<b>Non - Salaries</b>			
3000 - Professional Services	49	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	2,500
6000 - Supplies and Materials	-	-	3,310
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 49</b>	<b>\$ -</b>	<b>\$ 5,810</b>
<b>Total Program Expenditures</b>	<b>\$ 90,810</b>	<b>\$ 117,316</b>	<b>\$ 129,014</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Family Involvement Liaison	1	1	0
Administrative Assistant	0	0	1
Clerk	0	0	1
General Clerk	0	0	0
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>2</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1598-Student Support Services</b>			
<i>Purpose: Student Support Services include specific activities that enable students to overcome barriers that are impacting their academic achievement. This budget includes the areas of Student Support Teams, Homebound Services, and 504 Services (for students with disabilities who typically do not need special education).</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 501,160	\$ 708,887	\$ 441,032
2000 - Employee Benefits	84,566	185,363	23,278
<b>Total Salaries &amp; Benefits</b>	<b>\$ 585,726</b>	<b>\$ 894,250</b>	<b>\$ 464,310</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	1,192	-	-
5000 - Other Purchased Services	15,999	20,000	11,000
6000 - Supplies and Materials	23,812	94,500	25,650
7000 - Property	-	-	-
8000 - Other Objects	1,946	2,000	2,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 42,948</b>	<b>\$ 116,500</b>	<b>\$ 38,650</b>
<b>Total Program Expenditures</b>	<b>\$ 628,673</b>	<b>\$ 1,010,750</b>	<b>\$ 502,960</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	1	1	0
Director - OSPS	1	1	1
Education Coordinator	1	1	0
Parent Liaison	0	0	0
Executive Director	1	1	0
Liaison-Executive Director	1	1	0
General Clerk	1	1	0
<b>Total Positions</b>	<b>6</b>	<b>6</b>	<b>1</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1610-Deputy Superintendent of Instruction</b>			
<b>Purpose: To provide direction to all schools within the district and to lead strategies for improving student achievement.</b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 585,376	\$ 2,087,225	\$ 224,480
2000 - Employee Benefits	90,977	722,143	71,335
<b>Total Salaries &amp; Benefits</b>	<b>\$ 676,353</b>	<b>\$ 2,809,368</b>	<b>\$ 295,816</b>
<b>Non - Salaries</b>			
3000 - Professional Services	2,675,688	291,668	-
4000 - Purchased Property Services	-	4,750	25,000
5000 - Other Purchased Services	121,920	245,186	109,913
6000 - Supplies and Materials	(12,210)	101,000	155,000
7000 - Property	-	10,000	-
8000 - Other Objects	14,375	30,550	5,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 2,799,772</b>	<b>\$ 683,154</b>	<b>\$ 294,913</b>
<b>Total Program Expenditures</b>	<b>\$ 3,476,125</b>	<b>\$ 3,492,522</b>	<b>\$ 590,729</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Accounting Assistant	0	1	0
Administrative Assistant	2	2	0
Administrative Manager	1	1	1
Administrative Assistant III	0	0	0
Budget Analyst	0	3	0
Budget Manager	0	1	0
Communications Liaison	0	1	0
Compliance Coordinator	0	3	0
Deputy Superintendent	1	1	1
Director	1	1	1
FTE Coordinator	0	1	0
Grants Coordinator	0	1	0
Grants Manager	0	1	0
Special Asst to the Deputy Supt	1	1	1
Senior Accountant	1	1	0
<b>Total Positions</b>	<b>7</b>	<b>19</b>	<b>4</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1611-Deputy Superintendent of Instruction CRCT.</b>			
<b>Purpose:</b>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 8,577,976	\$ -	\$ -
2000 - Employee Benefits	2,071,730	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 10,649,705</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services		-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 10,649,705</b>	<b>\$ -</b>	<b>\$ -</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1614-Administrative Services</b>			
<i>Purpose: Administrative Services provides vision and leadership for the organization of systems and procedures to ensure the delivery of effective and efficient services to schools. Administrative Services' staff monitor legislative actions related to the work of the Curriculum and Instruction Division. This department assists with the development and administration of the Division's budget, oversees grant compliance, and leads the coordination of resources to support and enhance student learning. Works collaboratively with other divisions, community agencies, the Georgia Department of Education, and businesses to ensure the Division's compliance with federal, state, and school board regulations.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ 493,600
2000 - Employee Benefits	-	-	179,468
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 673,067</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	15,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 688,067</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Position Title</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Admin on Spec Assignment	0	0	0
Administrative Assistant	0	0	0
Assistant Superintendent	0	0	1
Budget Analyst	0	0	1
Coordinator	0	0	2
Director	0	0	1
Manager	0	0	1
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>6</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1627-Forrest Hills Academy</b>			
<i>Purpose: In order to provide continuous academic support and meet the needs of all students within the district, learning opportunities are provided for those students who need a non-traditional school setting due to behavioral infractions which have occurred at their local school.</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 258,600	\$ 409,551	\$ 363,491
2000 - Employee Benefits	67,223	106,483	110,579
<b>Total Salaries &amp; Benefits</b>	<b>\$ 325,823</b>	<b>\$ 516,034</b>	<b>\$ 474,070</b>
<b>Non - Salaries</b>			
3000 - Professional Services	8,734	300,000	270,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	32,377	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 41,111</b>	<b>\$ 300,000</b>	<b>\$ 270,000</b>
<b>Total Program Expenditures</b>	<b>\$ 366,934</b>	<b>\$ 816,034</b>	<b>\$ 744,070</b>
	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
<b>Position Title</b>			
Instructional Coach ST5	2	5	5
Instructional Coach ST6	3	0	0
Instructional Coach ST7	1	0	0
<b>Total Positions</b>	<b>6</b>	<b>5</b>	<b>5</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1628-Nontraditional Education</b>			
<i>Purpose: Offers educational and support services for at-risk middle and high school students' alternative education.</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,373,389	\$ 1,073,411	\$ -
2000 - Employee Benefits	151,417	279,087	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,524,806</b>	<b>\$ 1,352,498</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	41,880	63,000	-
4000 - Purchased Property Services	250	-	-
5000 - Other Purchased Services	(750)	5,087	-
6000 - Supplies and Materials	-	3,150	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 41,379</b>	<b>\$ 71,237</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 1,566,185</b>	<b>\$ 1,423,735</b>	<b>\$ -</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Assistant Principal	1	1	0
Assistant Principal - Alternative	0	0	0
Teacher	5	8	0
<b>Total Positions</b>	<b>6</b>	<b>9</b>	<b>0</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1629-Exceptional Children - Administration</b>			
<b>Purpose: Funds support staff that assists children eligible under the Individuals with Disabilities Education Act.</b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,060,532	\$ 736,043	\$ 2,292,115
2000 - Employee Benefits	246,796	185,572	684,958
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,307,328</b>	<b>\$ 921,615</b>	<b>\$ 2,977,073</b>
<b>Non - Salaries</b>			
3000 - Professional Services	278,168	244,460	-
4000 - Purchased Property Services	7,558	8,861	10,000
5000 - Other Purchased Services	814,911	-	-
6000 - Supplies and Materials	8,832	25,540	10,000
7000 - Property	-	-	-
8000 - Other Objects	125	5,000	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,109,594</b>	<b>\$ 283,861</b>	<b>\$ 20,000</b>
<b>Total Program Expenditures</b>	<b>\$ 2,416,922</b>	<b>\$ 1,205,476</b>	<b>\$ 2,997,073</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	1	1	1
Assistant Director	0	0	1
Audiology	0	0	3
Executive Director	0	0	1
Coordinator - Education	9	0	8
Therapist	0	0	8
Teacher	0	0	0
Director	1	0	0
General Clerk	4	1	3
<b>Total Positions</b>	<b>15</b>	<b>2</b>	<b>25</b>



Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1674-Regional Office - West</b>			
<i>Purpose: Resources are allocated to support the twenty-six schools in the West Region.</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 240,958	\$ 180,287	\$ 158,851
2000 - Employee Benefits	33,752	46,875	45,639
<b>Total Salaries &amp; Benefits</b>	<b>\$ 274,710</b>	<b>\$ 227,162</b>	<b>\$ 204,490</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	277	2,768	5,000
5000 - Other Purchased Services	430	10,000	-
6000 - Supplies and Materials	9,726	6,000	5,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 10,433</b>	<b>\$ 18,768</b>	<b>\$ 10,000</b>
<b>Total Program Expenditures</b>	<b>\$ 285,142</b>	<b>\$ 245,930</b>	<b>\$ 214,490</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	1	1	1
Executive Director	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1675-Regional Office - South</b>			
<b>Purpose: Resources are allocated to support the twenty-two schools in the South Region.</b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 231,983	\$ 198,118	\$ 181,876
2000 - Employee Benefits	38,540	51,511	52,616
<b>Total Salaries &amp; Benefits</b>	<b>\$ 270,523</b>	<b>\$ 249,629</b>	<b>\$ 234,492</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	1,905	8,490	2,671
5000 - Other Purchased Services	1,713	7,234	5,000
6000 - Supplies and Materials	5,321	7,494	8,891
7000 - Property	-	-	-
8000 - Other Objects	-	1,000	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 8,939</b>	<b>\$ 24,218</b>	<b>\$ 16,562</b>
<b>Total Program Expenditures</b>	<b>\$ 279,462</b>	<b>\$ 273,847</b>	<b>\$ 251,054</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	1	1	1
Executive Director	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

**Senior Cabinet Member - Karen Waldon**

**1676-Regional Office - East**

**Purpose: Resources are allocated to support the eighteen schools in the East Region.**

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 249,925	\$ 197,712	\$ 256,757
2000 - Employee Benefits	40,618	51,405	75,281
<b>Total Salaries &amp; Benefits</b>	<b>\$ 290,543</b>	<b>\$ 249,117</b>	<b>\$ 332,038</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	1,841	5,537	4,983
5000 - Other Purchased Services	-	8,124	1,912
6000 - Supplies and Materials	20,887	12,991	5,000
7000 - Property	-	-	-
8000 - Other Objects	-	1,000	450
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 22,728</b>	<b>\$ 27,652</b>	<b>\$ 12,345</b>
<b>Total Program Expenditures</b>	<b>\$ 313,270</b>	<b>\$ 276,769</b>	<b>\$ 344,383</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	1	1	1
Principal on Spec Assignment	0	0	1
Executive Director	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>3</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1677-Regional Office - North</b>			
<b>Purpose: Resources are allocated to support the twenty-six schools in the North Region.</b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 229,033	\$ 173,932	\$ 278,247
2000 - Employee Benefits	34,988	45,222	81,792
<b>Total Salaries &amp; Benefits</b>	<b>\$ 264,021</b>	<b>\$ 219,154</b>	<b>\$ 360,039</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	4,013	1,500	-
5000 - Other Purchased Services	1,111	10,038	-
6000 - Supplies and Materials	15,486	25,302	6,800
7000 - Property	-	-	-
8000 - Other Objects	-	2,000	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 20,609</b>	<b>\$ 38,840</b>	<b>\$ 6,800</b>
<b>Total Program Expenditures</b>	<b>\$ 284,630</b>	<b>\$ 257,994</b>	<b>\$ 366,839</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	1	1	1
Principal on Spec Assignment	0	0	1
Executive Director	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>3</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1678-Office of High School</b>			
<i>Purpose: Helps develop, implement and assess school programs through the Office of</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,872,395	\$ -	\$ -
2000 - Employee Benefits	294,001	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 2,166,396</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	143,278	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	84,780	-	-
6000 - Supplies and Materials	25,688	-	-
7000 - Property	4,718	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 258,464</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 2,424,860</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	2	0	0
Administrative Mgr-HS Office	1	0	0
Asst Supt HS Tranformation	1	0	0
Coordinator	1	0	0
Counseling Coordinator of HS	1	0	0
Data Specialist	1	0	0
Director	0	0	0
Coordinator, Education	1	0	0
Executive Director	2	0	0
Implementation Specialist	3	0	0
Instructional Coach	18	0	0
Oper Acad Supp Liaison	1	0	0
Program Admin HS Office	1	0	0
Proj Adm-Inst & Stu Suppot	1	0	0
Proj Adm-Stu Sup	1	0	0
Project Admin HS Office	1	0	0
Project Mgr-Grant Mgmt	1	0	0
Research Asst	1	0	0
School Admin Liaison	1	0	0
Student Svcs Coordinator	1	0	0
<b>Total Positions</b>	<b>40</b>	<b>0</b>	<b>0</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

**Senior Cabinet Member - Karen Waldon**

**1680-Research, Planning and Accountability**

**Purpose: Administers the District's Research and Evaluation, Student Assessment, Planning and Development functions.**

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,098,737	\$ 1,104,412	\$ -
2000 - Employee Benefits	170,521	287,147	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,269,258</b>	<b>\$ 1,391,559</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	2,760	-
4000 - Purchased Property Services	8,149	15,041	-
5000 - Other Purchased Services	184,664	254,044	-
6000 - Supplies and Materials	50,111	36,908	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 242,923</b>	<b>\$ 308,753</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 1,512,181</b>	<b>\$ 1,700,312</b>	<b>\$ -</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Administrative Assistant I	7	7	0
Benchmark Support Specialist	1	1	0
Demographer	1	1	0
Director	1	1	0
Executive Director	1	0	0
Project Admin College & Tech Ed	1	0	0
Program Administrator	0	0	0
Research Associate	5	3	0
Senior Research Associate	2	0	0
Testing Program Specialist	2	2	0
Warehouse Supervisor	1	1	0
Warehouse Technician	1	1	0
<b>Total Positions</b>	<b>23</b>	<b>17</b>	<b>0</b>

Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1681-Research and Evaluation for School Improvement</b>			
<i>Purpose: Research and Evaluation for School Improvement works with accountability measures, research requests, and using data to make informed decisions about critical school or district-level initiatives.</i>			
	<b>Actual</b>	<b>Amend</b>	<b>Approved</b>
	<b>Expend</b>	<b>ed</b>	<b>Budget</b>
	<b>itures</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ 325,120
2000 - Employee Benefits	-	-	98,578
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 423,698</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	1,000
5000 - Other Purchased Services	-	-	16,360
6000 - Supplies and Materials	-	-	10,500
7000 - Property	-	-	-
8000 - Other Objects	-	-	4,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,860</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 455,558</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Position Title</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Administrative Assistant	0	0	1
Director	0	0	1
Research Assistant	0	0	1
Research Associates	0	0	2
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>5</b>



Atlanta Public Schools  
**Curriculum and Instruction Program Budgets**

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1693-Student Relations</b>			
<i>Purpose: The Department of Student Relations provides the following areas of support for parents,</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 117,310	\$ 212,349	\$ 201,829
2000 - Employee Benefits	20,847	55,238	59,911
<b>Total Salaries &amp; Benefits</b>	<b>\$ 138,157</b>	<b>\$ 267,587</b>	<b>\$ 261,740</b>
<b>Non - Salaries</b>			
3000 - Professional Services	56,200	47,000	57,200
4000 - Purchased Property Services	1,989	3,600	3,600
5000 - Other Purchased Services	1,350	-	-
6000 - Supplies and Materials	48,857	60,000	74,936
7000 - Property	-	-	-
8000 - Other Objects	421	383	9,575
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 108,816</b>	<b>\$ 110,983</b>	<b>\$ 145,311</b>
<b>Total Program Expenditures</b>	<b>\$ 246,972</b>	<b>\$ 378,570</b>	<b>\$ 407,051</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	1	2	2
Dean Student Discipline	0	1	1
General Clerk	1	0	0
Student Placement Liaison	0	1	1
<b>Total Positions</b>	<b>2</b>	<b>4</b>	<b>4</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>2405-Career, Technical, and Agriculture Education (CTAE)</b>			
<b>Purpose: Career, Technical and Agriculture Education provides technical education and support to students in</b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 666,184	\$ 518,459	\$ 4,668,098
2000 - Employee Benefits	135,933	134,799	1,420,233
<b>Total Salaries &amp; Benefits</b>	<b>\$ 802,117</b>	<b>\$ 653,258</b>	<b>\$ 6,088,331</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	1,500	10,000
4000 - Purchased Property Services	7,031	6,500	5,850
5000 - Other Purchased Services	132,116	106,200	133,000
6000 - Supplies and Materials	186,027	262,346	969,400
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 325,175</b>	<b>\$ 376,546</b>	<b>\$ 1,118,250</b>
<b>Total Program Expenditures</b>	<b>\$ 1,127,292</b>	<b>\$ 1,029,804</b>	<b>\$ 7,206,581</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Accounting Assistant I	1	1	1
Administrative Assistant I	1	2	2
Career Tech Facilitator	1	0	0
Coordinator - Education	1	0	1
Director	1	0	1
Education Specialist	1	1	1
Manager	0	0	1
General Clerk	1	1	0
Model Teacher-CTAE	1	0	0
Program Admin-College & Career Readiness	1	0	0
Program Specialist	1	1	2
Paraprofessional	0	1	0
Teacher	2	2	71
<b>Total Positions</b>	<b>12</b>	<b>9</b>	<b>80</b>



Atlanta Public Schools  
**Operations Budget**

**Senior Cabinet Member -Larry Hoskins**

*Purpose - Our core business is student achievement through quality instructional programs. However, we understand that a number of business operational factors contribute indirectly to student achievement.*

	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	34,339,664	29,087,033	28,705,924
2000 - Employee Benefits	2,824,904	7,096,563	8,373,850
<b>Total Salaries &amp; Benefits</b>	<b>\$ 37,164,568</b>	<b>\$ 36,183,596</b>	<b>\$ 37,079,774</b>
<b>Non - Salaries</b>			
3000 - Professional Services	3,650,768	3,331,743	3,158,081
4000 - Purchased Property Services	10,086,466	11,448,188	13,075,019
5000 - Other Purchased Services	3,003,455	3,528,834	1,491,405
6000 - Supplies and Materials	24,991,511	23,541,433	23,903,530
7000 - Property	1,496,270	114,463	51,600
8000 - Other Objects	40,286	92,029	142,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 43,268,756</b>	<b>\$ 42,056,690</b>	<b>\$ 41,821,635</b>
<b>Total Program Expenditures</b>	<b>\$ 80,433,324</b>	<b>\$ 78,240,286</b>	<b>\$ 78,901,409</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6520- Director of Security**

**Purpose: Funds the district's school security services.**

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 6,316,652	\$ 4,995,839	\$ 1,223,042
2000 - Employee Benefits	197,471	1,350,918	583,655
<b>Total Salaries &amp; Benefits</b>	<b>\$ 6,514,123</b>	<b>\$ 6,346,757</b>	<b>\$ 1,806,697</b>
<b>Non - Salaries</b>			
3000 - Professional Services	1,037,253	811,285	811,285
4000 - Purchased Property Services	215,259	309,905	500,000
5000 - Other Purchased Services	1,192,709	1,691,414	13,000
6000 - Supplies and Materials	101,514	135,923	1,106,500
7000 - Property	102,470	78,863	9,000
8000 - Other Objects	875	2,000	3,000
9000 - Other uses	-	-	
<b>Total Non-Salaries</b>	<b>\$ 2,650,080</b>	<b>\$ 3,029,390</b>	<b>\$ 2,442,785</b>
<b>Total Program Expenditures</b>	<b>\$ 9,164,203</b>	<b>\$ 9,376,147</b>	<b>\$ 4,249,482</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	3	3	3
Assistant Director Security	1	1	1
Building Integration/Sys Prog	1	1	0
Building Systems Technician	2	2	1
Crime Analyst	1	1	1
Dispatchers	0	0	0
Director	1	1	1
Investigator	0	0	0
Low Voltage Technician	5	5	0
Receptionist	1	0	0
Training Officer	0	1	1
School Crossing Guard Spvsr	1	1	1
School Crossing Guard	1	0	0
Systems Support Tech	0	1	0
Seargeant	0	0	0
Security Analyst	4	4	4
Security Guard	0	0	0
Security Support Clerk	1	1	1
Security Assistant II	1	1	0
<b>Total Positions</b>	<b>23</b>	<b>23</b>	<b>14</b>

Atlanta Public Schools  
**Operations Program Budgets**

Senior Cabinet Member - Larry Hoskins

**6521-Safety**

*Purpose: Salaried and non-salaried expenditures for Department of Safety*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ 3,576,404
2000 - Employee Benefits		-	1,672,961
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,249,365</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	16,000
5000 - Other Purchased Services	-	-	3,000
6000 - Supplies and Materials	-	-	143,029
7000 - Property	-	-	9,000
8000 - Other Objects	-	-	2,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173,029</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,422,394</b>

<u>Position Title</u>	Budget 2012	Budget 2013	Budget 2014
Administrative Assistant I	0	0	0
Assistant Director Security	0	0	0
Building Integration/Sys Prog	0	0	1
Building Systems Technician	0	0	2
Captain	0	0	0
Crime Analyst	0	0	0
Crossing Guard Supervisor	0	0	0
Dispatchers	0	0	0
Director	0	0	0
Electronic Technician	0	0	0
Emergency Compliance Manager	0	0	0
Investigator	0	0	0
Low Voltage Technician	0	0	5
Training Officer	0	0	0
Safety Monitors	0	0	0
School Resource Officers	0	0	0
Systems Support Tech	0	0	0
Sergeant	0	0	0
Security Analyst	0	0	0
Security Support Clerk	0	0	0
Security Assistant II	0	0	1
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>9</b>

Atlanta Public Schools  
**Operations Program Budgets**

Senior Cabinet Member - Larry Hoskins

**6619- Transportation Services**

*Purpose: Provides safe, efficient transportation from home to school for all eligible students enrichment outings.*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 12,367,051	\$ 9,018,759	\$ 10,122,069
2000 - Employee Benefits	1,135,028	2,344,554	2,240,987
<b>Total Salaries &amp; Benefits</b>	<b>\$ 13,502,079</b>	<b>\$ 11,363,313</b>	<b>\$ 12,363,056</b>
<b>Non - Salaries</b>			
3000 - Professional Services	4,170	10,000	15,000
4000 - Purchased Property Services	138,109	85,771	75,000
5000 - Other Purchased Services	1,235,002	1,138,264	1,212,315
6000 - Supplies and Materials	4,187,000	3,370,728	3,900,000
7000 - Property	1,197,397	2,000	-
8000 - Other Objects	6,844	3,000	1,000
9000 - Other uses		-	
<b>Total Non-Salaries</b>	<b>\$ 6,768,522</b>	<b>\$ 4,609,763</b>	<b>\$ 5,203,315</b>
<b>Total Program Expenditures</b>	<b>\$ 20,270,601</b>	<b>\$ 15,973,076</b>	<b>\$ 17,566,371</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Accounting Assistant	1	0	0
Administrative Assistant I	2	2	2
Administrative Clerk	2	1	1
Assistant Director of Transportation	3	2	3
Asst Maintenance Supervisor	1	1	2
Asst Transportation Supervisor	4	4	5
Fleet Maintenance Mechanic I	10	10	11
Fleet Maintenance Mechanic II	2	2	2
Database Analyst	1	2	1
Data Analyst	0	0	1
Director	1	1	1
Dispatcher	3	3	3
General Clerk	3	3	3
Maintenance Supervisor	0	0	0
Payroll Administrator	1	0	0
Payroll Clerk	1	3	3
Receptionist	0	0	0
School Bus Driver 4HR	269	264	264
School Bus Driver 5HR	20	15	15
Transportation Specialist	1	1	1
Transportation Supervisor	6	5	5
Warehouse Technician	1	0	0
<b>Total Positions</b>	<b>332</b>	<b>319</b>	<b>323</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6632-Logistic Support Services**

*Purpose: Provides support services to the District including USDA food storage, pick delivery of Inter-District mail and secures testing materials, and the storage, disposal of surplus furniture, equipment, and related documents.*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 357,688	\$ 324,256	\$ 295,650
2000 - Employee Benefits	29,379	84,305	80,244
<b>Total Salaries &amp; Benefits</b>	<b>\$ 387,067</b>	<b>\$ 408,561</b>	<b>\$ 375,894</b>
<b>Non - Salaries</b>			
3000 - Professional Services	18,274	15,994	7,000
4000 - Purchased Property Services	870	5,000	5,000
5000 - Other Purchased Services	2,674	7,250	5,000
6000 - Supplies and Materials	4,585	4,500	4,500
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 26,403</b>	<b>\$ 32,744</b>	<b>\$ 21,500</b>
<b>Total Program Expenditures</b>	<b>\$ 413,470</b>	<b>\$ 441,305</b>	<b>\$ 397,394</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	1	1	1
Delivery Driver	1	1	1
Logistic Supply Supervisor	1	1	1
Warehouse Technician	6	5	5
<b>Total Positions</b>	<b>9</b>	<b>8</b>	<b>8</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**  
**6644- Deputy Superintendent of Operations**

*Purpose: 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.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 399,283	\$ 392,087	\$ 362,460
2000 - Employee Benefits	55,381	101,943	50,812
<b>Total Salaries &amp; Benefits</b>	<b>\$ 454,664</b>	<b>\$ 494,030</b>	<b>\$ 413,272</b>
<b>Non - Salaries</b>			
3000 - Professional Services	125,000	-	-
4000 - Purchased Property Services	13	-	-
5000 - Other Purchased Services	-	10,250	5,750
6000 - Supplies and Materials	2,163	2,500	2,500
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 127,176</b>	<b>\$ 12,750</b>	<b>\$ 8,250</b>
<b>Total Program Expenditures</b>	<b>\$ 581,840</b>	<b>\$ 506,780</b>	<b>\$ 421,522</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Admin Manager-Operations	1	1	1
Deputy Superintendent	1	1	1
Special Asst to the Deputy Supt	1	1	1
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**  
**6691-CLL Building Operations**

*Purpose: Includes the operation of the Center for Learning and Leadership building.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 28,830	\$ 28,704	\$ 26,624
2000 - Employee Benefits	6,903	7,463	9,162
<b>Total Salaries &amp; Benefits</b>	<b>\$ 35,733</b>	<b>\$ 36,167</b>	<b>\$ 35,786</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	136,490	39,103	110,000
6000 - Supplies and Materials	3,576	5,000	4,000
7000 - Property	12,456	13,600	13,600
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 152,522</b>	<b>\$ 57,703</b>	<b>\$ 127,600</b>
<b>Total Program Expenditures</b>	<b>\$ 188,255</b>	<b>\$ 93,870</b>	<b>\$ 163,386</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
General Clerk	1	1	1
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>

Atlanta Public Schools  
**Operations Program Budgets**

Senior Cabinet Member - Larry Hoskins

**6700- Facilities Services**

*Purpose: This program is an administrative program which contains administrative staff, the facilities executive director, real estate and support staff as well as office supplies and materials.*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,288,565	\$ 610,692	\$ 812,723
2000 - Employee Benefits	134,549	131,040	246,513
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,423,114</b>	<b>\$ 741,732</b>	<b>\$ 1,059,236</b>
<b>Non - Salaries</b>			
3000 - Professional Services	50,003	170,000	170,000
4000 - Purchased Property Services	174,677	457,830	457,830
5000 - Other Purchased Services	20,537	9,170	9,170
6000 - Supplies and Materials	91,845	240,000	240,000
7000 - Property	157,497	10,000	-
8000 - Other Objects	1,850	9,029	10,000
9000 - Other uses	-	-	
<b>Total Non-Salaries</b>	<b>\$ 496,409</b>	<b>\$ 896,029</b>	<b>\$ 887,000</b>
<b>Total Program Expenditures</b>	<b>\$ 1,919,523</b>	<b>\$ 1,637,761</b>	<b>\$ 1,946,236</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Accounting Assistant II	2	2	2
Accounting Supervisor	1	1	1
Administrative Assistant I	4	4	4
Administrative Services Supervisor	1	1	1
Building Services Manager	1	1	0
Building Integration/Svc Programmer	0	0	0
Contract Specialist	1	0	0
Contract Svcs Administrator	1	1	1
Delivery Driver	1	3	0
Director Maintenance	0	0	1
Director-Admin. & Maintenance	1	1	1
Director-General Svcs	0	1	1
Executive Director	1	1	1
Finance Business Process Manager	1	1	1
General Clerk	0	0	3
Project Assistant	0	0	1
Manager - Properties Development	1	1	1
Resource Manager	1	1	0
<b>Total Positions</b>	<b>17</b>	<b>19</b>	<b>19</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6701-Building Operations**

*Purpose: Budgets for all custodians, custodian supplies, materials and repairs at school sites.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 5,338,125	\$ 5,529,851	\$ 4,514,115
2000 - Employee Benefits	574,663	937,364	1,159,606
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,912,788</b>	<b>\$ 6,467,215</b>	<b>\$ 5,673,721</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	849,633	624,227	360,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 849,633</b>	<b>\$ 624,227</b>	<b>\$ 360,000</b>
<b>Total Program Expenditures</b>	<b>\$ 6,762,421</b>	<b>\$ 7,091,442</b>	<b>\$ 6,033,721</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Custodian	168	184	161
Lead Custodian	28	0	0
<b>Total Positions</b>	<b>196</b>	<b>184</b>	<b>161</b>



Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**  
**6704-Fleet Maintenance & Operations**

*Purpose: Budgets for auto mechanics, truck replacement and repair, wrecker services, tools and equipment, tires, contract services, tractors and fuel.*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 276,452	\$ 312,273	\$ 298,507
2000 - Employee Benefits	24,020	81,191	66,176
<b>Total Salaries &amp; Benefits</b>	<b>\$ 300,472</b>	<b>\$ 393,464</b>	<b>\$ 364,683</b>
<b>Non - Salaries</b>			
3000 - Professional Services	192,112	194,668	215,000
4000 - Purchased Property Services	281,644	75,000	55,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	357,555	350,000
7000 - Property	6,715	-	-
8000 - Other Objects	10,014	2,000	1,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 490,485</b>	<b>\$ 629,223</b>	<b>\$ 621,000</b>
<b>Total Program Expenditures</b>	<b>\$ 790,957</b>	<b>\$ 1,022,687</b>	<b>\$ 985,683</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Auto Mechanic	6	2	2
Lead Automotive Mechanic	0	0	0
School Bus Mechanic	0	4	4
School Bus Mechanic II	1	1	1
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>



Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6706-Electrical**

*Purpose: Budgets for electricians, contract services, electrical supplies and materials.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 382,331	\$ 322,256	\$ 344,994
2000 - Employee Benefits	19,245	83,787	104,477
<b>Total Salaries &amp; Benefits</b>	<b>\$ 401,576</b>	<b>\$ 406,043</b>	<b>\$ 449,471</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	157,226	375,000	225,000
5000 - Other Purchased Services	14,045	-	-
6000 - Supplies and Materials	294,310	362,000	362,000
7000 - Property	-	-	-
8000 - Other Objects	7,050	-	50,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 472,631</b>	<b>\$ 737,000</b>	<b>\$ 637,000</b>
<b>Total Program Expenditures</b>	<b>\$ 874,207</b>	<b>\$ 1,143,043</b>	<b>\$ 1,086,471</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Electrician	6	7	7
<b>Total Positions</b>	<b>6</b>	<b>7</b>	<b>7</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6707-Field Program Administration**

*Purpose: Budgets for maintenance personnel working at various locations, but excludes school custodians.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 3,794,227	\$ 3,803,506	\$ 3,191,460
2000 - Employee Benefits	276,013	983,451	966,487
<b>Total Salaries &amp; Benefits</b>	<b>\$ 4,070,240</b>	<b>\$ 4,786,957</b>	<b>\$ 4,157,947</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	20,000	20,000
5000 - Other Purchased Services	13,818	8,000	8,000
6000 - Supplies and Materials	-	-	-
7000 - Property	8,842	-	-
8000 - Other Objects	1,000	5,000	5,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 23,660</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>
<b>Total Program Expenditures</b>	<b>\$ 4,093,900</b>	<b>\$ 4,819,957</b>	<b>\$ 4,190,947</b>
	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
<b>Position Title</b>			
Crew Leader	2	2	0
Custodial Service Specialist	1	1	0
Equipment Operator	2	0	0
Facilities Maintenance Generalist	3	6	8
General Maintenance Worker	12	12	9
Installer	4	0	0
Laborer	1	1	1
Maintenance Supervisor	1	1	0
Operations Manager	17	14	15
Site Manager	49	49	50
Systems Programmer I	1	1	1
<b>Total Positions</b>	<b>93</b>	<b>87</b>	<b>84</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6709-Furniture**

*Purpose: Funds furniture replacement and repair, stage, curtains, lockers, equipment repair and materials.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	29,787	-
5000 - Other Purchased Services	8,170	213	20,000
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	10,000
8000 - Other Objects	-	-	
9000 - Other uses	-	-	
<b>Total Non-Salaries</b>	<b>\$ 8,170</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>Total Program Expenditures</b>	<b>\$ 8,170</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6710-Grounds and Pest Control**

*Purpose: Budgets for athletic grounds supplies, equipment, grounds trucks, fencing, materials and contract services.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	-	-	299,761
2000 - Employee Benefits	-	-	90,777
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,538</b>
<b>Non - Salaries</b>			
3000 - Professional Services	1,865,059	2,129,796	1,939,796
4000 - Purchased Property Services	385,295	372,000	372,000
5000 - Other Purchased Services	105,666	-	-
6000 - Supplies and Materials	23,684	56,000	56,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 2,379,704</b>	<b>\$ 2,557,796</b>	<b>\$ 2,367,796</b>
<b>Total Program Expenditures</b>	<b>\$ 2,379,704</b>	<b>\$ 2,557,796</b>	<b>\$ 2,758,334</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Crew Leader	0	0	2
General Maintenance Worker	0	0	3
Maintenance Supervisor	0	0	2
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>7</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**  
**6711-HVAC/Facility Systems & Equipment**

**Purpose: Contract services for elevators, HVAC maintenance and installation, safety and fire**

**equipment, chiller water treatment, mechanical supplies, and materials.**

	<b>Actual Expenditures FY 12</b>	<b>Approved Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 686,015	\$ 725,678	\$ 966,469
2000 - Employee Benefits	53,699	188,676	292,681
<b>Total Salaries &amp; Benefits</b>	<b>\$ 739,714</b>	<b>\$ 914,354</b>	<b>\$ 1,259,150</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	1,586,646	2,988,000	2,988,000
5000 - Other Purchased Services	168,313	-	-
6000 - Supplies and Materials	406,072	426,000	426,000
7000 - Property	7,594	-	-
8000 - Other Objects	12,310	50,000	50,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 2,180,935</b>	<b>\$ 3,464,000</b>	<b>\$ 3,464,000</b>
<b>Total Program Expenditures</b>	<b>\$ 2,920,649</b>	<b>\$ 4,378,354</b>	<b>\$ 4,723,150</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Admin Clerk	0	0	1
Maintenance Supervisor	0	0	1
HVAC Planner/Inspector	1	1	1
HVAC Technician	11	11	16
HVAC Service Manager	1	1	1
HVAC Specialist	2	2	2
<b>Total Positions</b>	<b>15</b>	<b>15</b>	<b>22</b>

Atlanta Public Schools  
**Operations Program Budgets**

Senior Cabinet Member - Larry Hoskins

**6712-Painting**

*Purpose: Funds painters, supplies and materials.*

	Actual Expenditures FY 12	Approved Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 445,201	\$ 528,018	\$ 408,766
2000 - Employee Benefits	32,822	137,282	123,789
<b>Total Salaries &amp; Benefits</b>	<b>\$ 478,023</b>	<b>\$ 665,300</b>	<b>\$ 532,555</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	19,350	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	67,674	65,000	65,001
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 87,024</b>	<b>\$ 65,000</b>	<b>\$ 65,001</b>
<b>Total Program Expenditures</b>	<b>\$ 565,047</b>	<b>\$ 730,300</b>	<b>\$ 597,556</b>
Position Title	Budget 2012	Budget 2013	Budget 2014
Painter I	11	10	10
Plasterer	0	0	0
<b>Total Positions</b>	<b>11</b>	<b>10</b>	<b>10</b>

Atlanta Public Schools  
**Operations Program Budgets**

Senior Cabinet Member - Larry Hoskins

**6713-Plumbing**

*Purpose: Funds plumbers, supplies and materials.*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 341,995	\$ 295,702	\$ 330,513
2000 - Employee Benefits	24,376	76,883	100,091
<b>Total Salaries &amp; Benefits</b>	<b>\$ 366,372</b>	<b>\$ 372,585</b>	<b>\$ 430,604</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	150,277	180,000	180,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	176,564	140,000	140,000
7000 - Property	-	10,000	10,000
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 326,841</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>
<b>Total Program Expenditures</b>	<b>\$ 693,213</b>	<b>\$ 702,585</b>	<b>\$ 760,604</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Plumber	6	7	7
<b>Total Positions</b>	<b>6</b>	<b>7</b>	<b>7</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6714-Program Administration**

*Purpose: Budgets for maintenance and operations administrators, and administrative supply and equipment needs, including contract services, in-service training, printing and publication.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,377,043	\$ 1,352,904	\$ 1,204,209
2000 - Employee Benefits	147,623	351,755	364,791
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,524,666</b>	<b>\$ 1,704,659</b>	<b>\$ 1,569,000</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	8,275	30,170	30,170
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	343	21,000	20,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 8,618</b>	<b>\$ 51,170</b>	<b>\$ 50,170</b>
<b>Total Program Expenditures</b>	<b>\$ 1,533,284</b>	<b>\$ 1,755,829</b>	<b>\$ 1,619,170</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Admin Clerk	0	0	7
Building Services Manager	0	0	1
Delivery Driver	0	0	3
Director	1	1	0
General Clerk	7	7	3
Maintenance Manager	5	5	6
Maintenance Supervisor	7	7	7
SRT Admin Clerk	5	5	0
Warehouse Supervisor	1	1	1
Warehouse Technician I	2	2	1
Warehouse Technician II	0	0	1
Resource Manager	0	0	1
<b>Total Positions</b>	<b>28</b>	<b>28</b>	<b>31</b>



Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6720-Facilities Planning and Construction**

*Purpose: Miscellaneous architectural, engineering services, blueprint production and copying services.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 362,950	\$ 384,682	\$ 282,985
2000 - Employee Benefits	60,515	115,877	85,828
<b>Total Salaries &amp; Benefits</b>	<b>\$ 423,465</b>	<b>\$ 500,559</b>	<b>\$ 368,813</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	1,000	1,000
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>Total Program Expenditures</b>	<b>\$ 423,465</b>	<b>\$ 501,559</b>	<b>\$ 369,813</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Director - Capital Projects	1	1	1
Demographer	0	0	1
Engineering Technician	1	1	1
Planner	0	1	1
Program Manager	0	0	1
Project Manager	3	3	3
System Support Tech	1	0	0
<b>Total Positions</b>	<b>6</b>	<b>6</b>	<b>8</b>

Atlanta Public Schools  
**Finance Budget**

**Senior Cabinet Member - Charles Burbridge**

***Purpose: The Office of Finance's goal is to maximize the use of available funds and resources in direct support of student achievement and success. Daily operations include safeguarding assets, recording liabilities and revenue, and assuring timely payment of authorized expenditures.***

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	4,476,965	4,931,016	4,248,698
2000 - Employee Benefits	746,478	1,291,587	1,230,432
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,223,444</b>	<b>\$ 6,222,603</b>	<b>\$ 5,479,130</b>
<b>Non - Salaries</b>			
3000 - Professional Services	1,440,571	958,881	660,000
4000 - Purchased Property Services	1,075	58,700	29,500
5000 - Other Purchased Services	196,441	251,856	162,603
6000 - Supplies and Materials	122,896	683,223	580,103
7000 - Property	141,199	-	-
8000 - Other Purchased Services	52,676	185,052	121,505
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,954,858</b>	<b>\$ 2,137,712</b>	<b>\$ 1,553,711</b>
<b>Total Program Expenditures</b>	<b>\$ 7,178,302</b>	<b>\$ 8,360,315</b>	<b>\$ 7,032,841</b>

Atlanta Public Schools  
**Finance Program Budgets**

**Senior Cabinet Member - Charles Burbridge**

**7630-Purchasing and Supply Services**

*Purpose: Procures staff-requested goods and services at the most economical cost for the highest possible quality.*

	Actual		
	Expenditures	Amended Budget	Approved Budget
	FY 12	FY13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	930,778	921,757	750,385
2000 - Employee Benefits	153,173	251,357	224,847
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,083,951</b>	<b>\$ 1,173,114</b>	<b>\$ 975,232</b>
<b>Non - Salaries</b>			
3000 - Professional Services	6,650	48,000	20,000
4000 - Purchased Property Services	1,075	3,000	3,000
5000 - Other Purchased Services	6,541	13,504	9,000
6000 - Supplies and Materials	1,073	23,500	13,500
7000 - Property	-	-	-
8000 - Other Objects	-	7,700	3,000
9000 - Other uses			-
<b>Total Non-Salaries</b>	<b>\$ 15,338</b>	<b>\$ 95,704</b>	<b>\$ 48,500</b>
<b>Total Program Expenditures</b>	<b>\$ 1,099,289</b>	<b>\$ 1,268,818</b>	<b>\$ 1,023,732</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Administrative Assistant I	2	0	0
Assistant Director	2	2	1
Asst Procurement Officer	1	0	0
Contract Compliance Liaison	1	0	0
Contract Specialist	1	2	2
Director	1	1	1
E-Rate Analyst	1	0	0
Procurement Assistant	2	2	2
Procurement Officer	2	2	2
Senior Contract Specialist	1	1	1
Senior Procurement Officer	2	2	2
Senior Procurement Business Analyst	0	0	1
<b>Total Positions</b>	<b>16</b>	<b>12</b>	<b>12</b>

Atlanta Public Schools  
**Finance Program Budgets**

**Senior Cabinet Member - Charles Burbridge**

**7635-Financial Planning and Development**

***Purpose: Prepares, maintains and presents school district's budget position management, and organizational development.***

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	518,944	828,064	719,526
2000 - Employee Benefits	80,803	215,297	217,669
<b>Total Salaries &amp; Benefits</b>	<b>\$ 599,747</b>	<b>\$ 1,043,361</b>	<b>\$ 937,195</b>
<b>Non - Salaries</b>			
3000 - Professional Services	153,232	60,000	30,000
4000 - Purchased Property Services	-	10,000	-
5000 - Other Purchased Services	31,013	42,576	30,000
6000 - Supplies and Materials	1,899	16,000	5,000
7000 - Property	-	-	-
8000 - Other Objects	1,815	42,000	12,010
9000 - Other uses		-	
<b>Total Non-Salaries</b>	<b>\$ 187,959</b>	<b>\$ 170,576</b>	<b>\$ 77,010</b>
<b>Total Program Expenditures</b>	<b>\$ 787,706</b>	<b>\$ 1,213,937</b>	<b>\$ 1,014,205</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	0	0	0
Director	1	0	0
Budget Analyst	6	0	0
Sr Budget Analyst	3	4	4
Dir of Fin Plan Dev	0	1	1
Asst Dir Org Dev	0	1	0
Asst DirBudget	0	1	1
Asst Dir Pos Management	0	1	1
Sr Position Management Analyst	0	2	2
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>9</b>

Atlanta Public Schools  
**Finance Program Budgets**

**Senior Cabinet Member - Charles Burbridge**

**7637-Fixed Assets and Capital Projects**

*Purpose: 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.*

	Actual Expenditures FY 12	Amended Budget FY13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	-	-	-
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	206,438	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 206,438</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 206,438</b>	<b>\$ -</b>	<b>\$ -</b>

Atlanta Public Schools  
**Finance Program Budgets**

<b>Senior Cabinet Member - Charles Burbridge</b>			
<b>7638- Accounting</b>			
<i>Purpose: 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.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	417,949	549,194	444,416
2000 - Employee Benefits	65,244	146,731	163,247
<b>Total Salaries &amp; Benefits</b>	<b>\$ 483,193</b>	<b>\$ 695,925</b>	<b>\$ 607,663</b>
<b>Non - Salaries</b>			
3000 - Professional Services	61,420	306,618	450,000
4000 - Purchased Property Services	-	19,200	
5000 - Other Purchased Services	8,161	36,163	13,500
6000 - Supplies and Materials	5,431	30,500	30,500
7000 - Property	-	-	
8000 - Other Objects	16,724	43,002	30,050
9000 - Other uses	-	-	
<b>Total Non-Salaries</b>	<b>\$ 91,735</b>	<b>\$ 435,483</b>	<b>\$ 524,050</b>
<b>Total Program Expenditures</b>	<b>\$ 574,928</b>	<b>\$ 1,131,408</b>	<b>\$ 1,131,713</b>
	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
<b>Position Title</b>			
Accountant	4	5	4
Accounting Assistant II	0	0	0
Accounting Supervisor	2	0	0
Manager - Accounting	1	0	0
Asst Dir Gen Accting & Cap	0	2	2
Dir Gen Accting & Cap	0	1	1
Senior Accounting Analyst	0	0	1
<b>Total Positions</b>	<b>7</b>	<b>8</b>	<b>8</b>

Atlanta Public Schools  
**Finance Program Budgets**

<b>7640-Accounts Payable</b>			
<i>Purpose: 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.</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	471,430	387,178	299,568
2000 - Employee Benefits	82,948	100,510	147,720
<b>Total Salaries &amp; Benefits</b>	<b>\$ 554,378</b>	<b>\$ 487,688</b>	<b>\$ 447,288</b>
<b>Non - Salaries</b>			
3000 - Professional Services	52,000	55,000	10,000
4000 - Purchased Property Services	-	10,000	10,000
5000 - Other Purchased Services	9,297	28,453	15,453
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	8,521	17,400	10,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 69,818</b>	<b>\$ 110,853</b>	<b>\$ 45,453</b>
<b>Total Program Expenditures</b>	<b>\$ 624,196</b>	<b>\$ 598,541</b>	<b>\$ 492,741</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Accounting Assistant I	0	0	0
Accounts Payable Supervisor	2	0	0
Accounts Payable Manager	0	0	0
Accounts Payable Specialist	7	6	0
Accounts Payable Associate	0	0	3
Accounts Payable Analyst	0	0	2
Administrative Assistant I	1	0	0
Finance Specialist	1	0	0
Asst Dir Accounts Payable	0	1	1
<b>Total Positions</b>	<b>11</b>	<b>7</b>	<b>6</b>

Atlanta Public Schools  
**Finance Program Budgets**

**Senior Cabinet Member - Charles Burbridge**

**7641- Financial Services**

*Purpose: 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.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	522,676	435,306	523,974
2000 - Employee Benefits	105,715	109,472	70,741
<b>Total Salaries &amp; Benefits</b>	<b>\$ 628,390</b>	<b>\$ 544,777</b>	<b>\$ 594,715</b>
<b>Non - Salaries</b>			
3000 - Professional Services	484,187	124,800	100,000
4000 - Purchased Property Services	-	4,500	4,500
5000 - Other Purchased Services	82,034	55,256	35,650
6000 - Supplies and Materials	91,197	522,607	327,733
7000 - Property	141,199	-	
8000 - Other Objects	14,530	51,000	51,000
9000 - Other uses	-	-	
<b>Total Non-Salaries</b>	<b>\$ 813,147</b>	<b>\$ 758,163</b>	<b>\$ 518,883</b>
<b>Total Program Expenditures</b>	<b>\$ 1,441,537</b>	<b>\$ 1,302,940</b>	<b>\$ 1,113,598</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	0	3	3
Administrative Assistant II	1	1	1
Administrative Manager	1	1	1
Asst Dir Org Dev	0	0	1
Chief Financial Officer	1	1	1
Deputy CFO	1	1	1
Special Asst to the CFO	1	0	1
<b>Total Positions</b>	<b>5</b>	<b>7</b>	<b>9</b>

Atlanta Public Schools  
**Finance Program Budgets**

<b>Senior Cabinet Member - Charles Burbridge</b>			
<b>7666-Payroll</b>			
<i>Purpose: 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.</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	490,679	446,248	435,860
2000 - Employee Benefits	80,638	115,868	132,316
<b>Total Salaries &amp; Benefits</b>	<b>\$ 571,317</b>	<b>\$ 562,116</b>	<b>\$ 568,176</b>
<b>Non - Salaries</b>			
3000 - Professional Services	164,894	45,000	45,000
4000 - Purchased Property Services	-	7,000	7,000
5000 - Other Purchased Services	2,116	21,968	6,500
6000 - Supplies and Materials	8,440	13,466	7,466
7000 - Property	-	-	-
8000 - Other Objects	-	6,900	3,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 175,451</b>	<b>\$ 94,334</b>	<b>\$ 68,966</b>
<b>Total Program Expenditures</b>	<b>\$ 746,768</b>	<b>\$ 656,450</b>	<b>\$ 637,142</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Director	1	1	1
Asst Dir Payroll	0	1	1
Payroll Supervisor	1	0	0
Payroll Specialist	5	5	5
Time and Attendance Spec	1	1	1
<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>

Atlanta Public Schools  
**Finance Program Budgets**

**Senior Cabinet Member - Charles Burbridge**

**7667 School Based Accounting**

**Purpose: 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.**

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	319,600	764,915	454,788
2000 - Employee Benefits	51,270	198,878	140,322
<b>Total Salaries &amp; Benefits</b>	<b>\$ 370,869</b>	<b>\$ 963,793</b>	<b>\$ 595,110</b>
<b>Non - Salaries</b>			
3000 - Professional Services	36,600	36	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	40,214	41,476	44,000
6000 - Supplies and Materials	750	70,000	128,135
7000 - Property	-	-	-
8000 - Other Objects	-	5,500	2,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 77,564</b>	<b>\$ 117,012</b>	<b>\$ 174,135</b>
<b>Total Program Expenditures</b>	<b>\$ 448,433</b>	<b>\$ 1,080,805</b>	<b>\$ 769,245</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Accountant	2	1	0
Asst Dir School Based Svcs	0	1	1
Dir School Based Svcs	1	1	1
Finance Specialist	2	0	0
Asst Finance School Bus Partner	0	2	0
Finance School Bus Partner	0	8	5
School Based Svc Supervisor	1	0	0
<b>Total Positions</b>	<b>6</b>	<b>13</b>	<b>7</b>

Atlanta Public Schools  
**Finance Program Budgets**

**Senior Cabinet Member - Charles Burbridge**

**7668 Treasury Services**

*Purpose: This program is responsible for managing APS cash management and investments operation through the Chief Financial Officer, bank relationship administration and providing district wide operational support.*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	181,327	169,760	163,901
2000 - Employee Benefits	31,853	44,138	49,076
<b>Total Salaries &amp; Benefits</b>	<b>\$ 213,180</b>	<b>\$ 213,898</b>	<b>\$ 212,977</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	30,000	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	4,925	1,230	1,000
6000 - Supplies and Materials		2,150	60,269
7000 - Property	-	-	-
8000 - Other Objects	-	4,050	4,050
9000 - Other uses		-	-
<b>Total Non-Salaries</b>	<b>\$ 4,925</b>	<b>\$ 37,430</b>	<b>\$ 65,319</b>
<b>Total Program Expenditures</b>	<b>\$ 218,105</b>	<b>\$ 251,328</b>	<b>\$ 278,296</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Accountant	0	0	1
Asst Dir Treasury	0	1	1
Treasury Analyst	1	1	1
Senior Treasury Analyst	2	1	1
Treasury Assistant	0	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>4</b>

Atlanta Public Schools  
**Finance Program Budgets**

<b>Senior Cabinet Member - Charles Burbridge</b>			
<b>7681 Comptroller</b>			
<i>Purpose: Monitors district's fiscal performance and activities to provide for controls over Accounting, Disbursements, and Payroll to ensure compliance with state and federal reporting guidelines.</i>			
	<b>Actual FY 12</b>	<b>Amended FY 13</b>	<b>Approved FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	122,666	133,710	-
2000 - Employee Benefits	19,357	32,666	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 142,023</b>	<b>\$ 166,376</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	227,100	230,000	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,176	1,230	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	3,500	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 228,276</b>	<b>\$ 234,730</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 370,299</b>	<b>\$ 401,106</b>	<b>\$ -</b>
	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
<b>Position Title</b>			
Comptroller	1	1	0
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>0</b>

Atlanta Public Schools  
**Finance Program Budgets**

<b>Senior Cabinet Member - Charles Burbridge</b>			
<b>7683- Grants Accounting</b>			
<i>Purpose: This program is responsible for all financial transactions associated with the daily operations of all special revenue programs of the district.</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	279,726	294,884	456,280
2000 - Employee Benefits	43,763	76,670	84,494
<b>Total Salaries &amp; Benefits</b>	<b>\$ 323,489</b>	<b>\$ 371,554</b>	<b>\$ 540,774</b>
<b>Non - Salaries</b>			
3000 - Professional Services	48,050	59,427	5,000
4000 - Purchased Property Services	-	5,000	5,000
5000 - Other Purchased Services	10,050	10,000	7,500
6000 - Supplies and Materials	5,253	5,000	7,500
7000 - Property	-	-	-
8000 - Other Objects	2,965	4,000	6,395
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 66,317</b>	<b>\$ 83,427</b>	<b>\$ 31,395</b>
<b>Total Program Expenditures</b>	<b>\$ 389,806</b>	<b>\$ 454,981</b>	<b>\$ 572,169</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Accountant	2	3	2
Accounting Assistant II	1	0	0
Accounting Manager - Grants	1	0	0
Accounting Supervisor	1	0	0
Senior Accounting Analyst	0	0	1
Asst Dir of Grants	0	1	1
Dir of Grants	0	1	1
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>

Atlanta Public Schools  
**Finance Program Budgets**

<b>Senior Cabinet Member - Charles Burbridge</b>			
<b>7643- General Shared Service</b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	14,738	-	-
2000 - Employee Benefits	1,722	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 16,460</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 16,460</b>	<b>\$ -</b>	<b>\$ -</b>

Atlanta Public Schools  
**Finance Program Budgets**

<b>Senior Cabinet Member - Charles Burbridge</b>			
<b>7718-Financial Reporting</b>			
<i>Purpose: Directs, administers and maintains the District's accounting principals, practices, and procedures for the accurate management reporting of its fiscal records. This program is responsible for financial reporting to assure the integrity and accuracy of all external and internal reporting of the APS system to all vested stakeholders. *Departmental reorganization resulting in resources being redirected to Accounting.</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	206,452	-	-
2000 - Employee Benefits	29,994	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 236,446</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	915	-	-
6000 - Supplies and Materials	8,854	-	-
7000 - Property		-	-
8000 - Other Objects	8,121	-	-
9000 - Other uses		-	-
<b>Total Non-Salaries</b>	<b>\$ 17,890</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 254,336</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Manager - Accounting	1	0	0
Senior Financial Analyst	2	0	0
<b>Total Positions</b>	<b>3</b>	<b>0</b>	<b>0</b>

Atlanta Public Schools  
**Human Resources Budget**

**Senior Cabinet Member -Michael Gray**

*Purpose - Our mission in the Human Resource Services Division is to recruit, develop, and retain outstanding employees committed to fostering educational excellence. Our goal is to provide a world-class workplace through a model of responsive, efficient and exemplary human resource service.*

	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$2,706,308	\$2,910,395	\$3,748,225
2000 - Employee Benefits	\$431,410	\$821,703	\$989,045
<b>Total Salaries &amp; Benefits</b>	<b>\$ 3,137,718</b>	<b>\$ 3,732,098</b>	<b>\$ 4,737,270</b>
<b>Non - Salaries</b>			
3000 - Professional Services	\$419,479	\$560,051	\$540,051
4000 - Purchased Property Services	\$13,777	\$26,620	\$22,530
5000 - Other Purchased Services	\$2,060,519	\$2,292,289	\$2,114,480
6000 - Supplies and Materials	\$46,261	\$88,722	\$86,722
7000 - Property	\$1,155	\$4,865	\$4,865
8000 - Other Purchased Services	\$2,860	\$10,471	\$8,471
9000 - Other uses	\$0	\$0	\$0
<b>Total Non-Salaries</b>	<b>\$ 2,544,051</b>	<b>\$ 2,983,018</b>	<b>\$ 2,777,119</b>
<b>Total Program Expenditures</b>	<b>\$ 5,681,770</b>	<b>\$ 6,715,116</b>	<b>\$ 7,514,389</b>

Atlanta Public Schools  
**Human Resources Program Budget**

<b>Senior Cabinet Member -Michael Gray</b>			
<b>8002- Professional Standards &amp; Ethics</b>			
<i>Purpose - 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.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	188,272	354,488	268,102
2000 - Employee Benefits	27,511	92,167	78,600
<b>Total Salaries &amp; Benefits</b>	<b>\$ 215,783</b>	<b>\$ 446,655</b>	<b>\$ 346,702</b>
<b>Non - Salaries</b>			
3000 - Professional Services	12,045	25,000	25,000
4000 - Purchased Property Services	-	1,600	1,600
5000 - Other Purchased Services	5,805	11,217	6,717
6000 - Supplies and Materials	5,518	8,000	6,000
7000 - Property	1,155	1,365	1,365
8000 - Other Objects	340	4,000	2,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 24,863</b>	<b>\$ 51,182</b>	<b>\$ 42,682</b>
<b>Total Program Expenditures</b>	<b>\$ 240,646</b>	<b>\$ 497,837</b>	<b>\$ 389,384</b>
	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
<b>Position Title</b>			
Administrative Assistant I	1	1	0
Director	1	0	0
Prof Standards & Ethics Officer	0	0	0
Employee Relations Manager	0	1	0
Employee Relations Officer	4	1	0
Exectuive Director- Strategic HR Services Director	0	0	1
Admin Asst I	0	0	1
Strategic HR Service Directors	0	0	5
<b>Total Positions</b>	<b>6</b>	<b>3</b>	<b>7</b>

## Human Resources Program Budget

<b>Senior Cabinet Member -Michael Gray</b>			
<b>8003 - Human Resource Information Management</b>			
<i>Purpose - Maintains salary and work records, personnel documents and information system, tenure, certificated employee contracts and the automated substitute assignment program.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	202,135	212,385	115,708
2000 - Employee Benefits	23,907	55,220	48,751
<b>Total Salaries &amp; Benefits</b>	<b>\$ 226,042</b>	<b>\$ 267,605</b>	<b>\$ 164,459</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	293	5,100	2,500
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 293</b>	<b>\$ 5,100</b>	<b>\$ 2,500</b>
<b>Total Program Expenditures</b>	<b>\$ 226,335</b>	<b>\$ 272,705</b>	<b>\$ 166,959</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Position Title</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
General Clerk	1	0	0
HR Assistant	2	0	0
HR Manager	1	0	0
Compensation Analyst	0	1	0
HR Systems Analyst	0	1	0
Dir Compensation	0	1	0
<b>Total Positions</b>	<b>4</b>	<b>3</b>	<b>0</b>

Atlanta Public Schools  
**Human Resources Program Budget**

**Senior Cabinet Member -Michael Gray**

**8004- Employee Services**

*Purpose - Recruits, selects and retains best available employees for each position; also known as the Personnel Department.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	1,377,978	1,310,711	2,369,433
2000 - Employee Benefits	223,062	343,385	630,274
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,601,041</b>	<b>\$ 1,654,096</b>	<b>\$ 2,999,707</b>
<b>Non - Salaries</b>			
3000 - Professional Services	99,653	272,000	252,000
4000 - Purchased Property Services	2,791	10,000	10,000
5000 - Other Purchased Services	29,048	32,750	32,750
6000 - Supplies and Materials	23,117	21,250	21,250
7000 - Property	-	3,500	3,500
8000 - Other Objects	2,080	1,502	1,502
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 156,689</b>	<b>\$ 341,002</b>	<b>\$ 321,002</b>
<b>Total Program Expenditures</b>	<b>\$ 1,757,730</b>	<b>\$ 1,995,098</b>	<b>\$ 3,320,709</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative assistant I	1	0	1
Administrative Manager-HR	1	0	0
Applications Sys Admin-Taleo	1	0	0
Director	1	0	0
HR Assistant	3	0	0
HR Generalist	6	0	0
HR Information Spec	9	0	0
HR Manager	1	0	0
Asst HR Bus Partner	0	8	0
Dir-Employment Svcs	0	1	0
Dir-Workforce Planning	0	1	0
Employment Assistant	0	1	0
Executive Director	0	1	1
HR Business Partner	0	6	0
Onboarding Asst	0	2	0
Onboarding Manager	0	1	0
Recruitment/Staffing Analyst	0	1	0
Staffing Asst/ Sub Svcs	0	1	0
Workforce Planning Manager	0	1	0
Recruitment Operations Manager	0	0	1
Onboarding Specialist	0	0	3
Teacher Credentialing Specialist	0	0	2
Applicant Tracking System Analyst	0	0	1
Call Center Operations Manager	0	0	1
Customer Service Representative	0	0	3
Records Management Specialist	0	0	4
Substitute Services Specialist	0	0	1
HR & Process Content Administrator	0	0	1
Benefits and Risk Director	0	0	1
Employee Benefits Manager	0	0	1
Risk Management Administrator	0	0	1
Retirement Benefits Specialist	0	0	1
Health Benefits Specialist	0	0	2
Absence Management Manager	0	0	1
Absence Management Specialist	0	0	2
Workers Comp/Unemployment Manager	0	0	1
Workers Comp/Unemployment Specialist	0	0	2
HR Technology Administrator	0	0	1
<b>Total Positions</b>	<b>23</b>	<b>24</b>	<b>32</b>

Atlanta Public Schools  
**Human Resources Program Budget**

<b>Senior Cabinet Member -Michael Gray</b>			
<b>8005 - Human Resource Services</b>			
<i>Purpose - Recruits, employs and maintains a productive work force; oversees the Civil Service</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	240,661	316,636	227,813
2000 - Employee Benefits	34,546	144,725	76,009
<b>Total Salaries &amp; Benefits</b>	<b>\$ 275,207</b>	<b>\$ 461,361</b>	<b>\$ 303,822</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	6,563	6,542	2,452
5000 - Other Purchased Services	200,986	296,000	227,116
6000 - Supplies and Materials	12,892	43,000	43,000
7000 - Property	-	-	-
8000 - Other Objects	-	1,719	1,719
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 220,441</b>	<b>\$ 347,261</b>	<b>\$ 274,287</b>
<b>Total Program Expenditures</b>	<b>\$ 495,648</b>	<b>\$ 808,622</b>	<b>\$ 578,109</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant II	1	0	1
Chief Human Resource Officer	1	1	1
Project Facilitator	1	0	0
Special Asst to CHRO	1	0	0
Staff/Position Control Spec	1	0	0
Customer Svc Manager	0	1	0
Admin/Open Records Specialist	0	1	0
Records Asst	0	1	0
Ethics & Standard Officer	0	1	0
Records Clerk	0	1	0
<b>Total Positions</b>	<b>5</b>	<b>6</b>	<b>2</b>

Atlanta Public Schools  
**Human Resources Program Budget**

<b>Senior Cabinet Member -Michael Gray</b>			
<b>8006- Employee Benefits/Risk Management</b>			
<i>Purpose - Administers comprehensive benefits, including life, health, dental, long-term disability, vision, dependent care spending account, flex plan, savings bonds, annuities, retirement and the Employee Assistance Program.</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	697,261	716,175	669,984
2000 - Employee Benefits	122,384	186,206	155,411
<b>Total Salaries &amp; Benefits</b>	<b>\$ 819,645</b>	<b>\$ 902,381</b>	<b>\$ 825,395</b>
<b>Non - Salaries</b>			
3000 - Professional Services	307,781	263,051	263,051
4000 - Purchased Property Services	4,423	8,478	8,478
5000 - Other Purchased Services	2,667	10,625	5,625
6000 - Supplies and Materials	4,734	16,472	16,472
7000 - Property	-	-	-
8000 - Other Objects	440	3,250	3,250
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 320,045</b>	<b>\$ 301,876</b>	<b>\$ 296,876</b>
<b>Total Program Expenditures</b>	<b>\$ 1,139,691</b>	<b>\$ 1,204,257</b>	<b>\$ 1,122,271</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Absence Manager Assistant	1	1	0
Absence Management Spec	1	1	0
Absence Manager Supervisor	0	0	0
Accounting Assistant II	1	1	0
Administrative Assistant I	2	2	0
Benefits Supervisor	1	1	0
Director	1	1	0
HR Assistant	3	2	0
Risk Management Specialist	2	2	0
Senior HR Assistant	1	1	0
ADA/ Fitness for Duty Position	0	1	0
Transitional Work Specialist	1	0	0
Executive Director- Center of Expertise	0	0	1
Administrative Assistant I	0	0	1
Employee Relations Manager	0	0	1
Employee Relations Officer	0	0	1
Performance Management & Compensation Director	0	0	1
Compensation Manager	0	0	1
Classification Specialist	0	0	1
Talent Acquisition Manager	0	0	1
Teacher Performance Analyst	0	0	3
Teacher Effectiveness Program Administrator	0	0	1
Instructional Mentor	0	0	5
Sourcing Analyst	0	0	2
<b>Total Positions</b>	<b>14</b>	<b>13</b>	<b>19</b>

Atlanta Public Schools  
**Human Resources Program Budget**

<b>Senior Cabinet Member -Michael Gray</b>			
<b>8007 - Insurance</b>			
<i>Purpose - Administers comprehensive program, including property and casualty insurance, self-insured and self-administered workers' compensation, unemployment compensation, contract review, student insurance and claims management.</i>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	-	-	97,185
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 97,185</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,821,720	1,936,597	1,839,772
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,821,720</b>	<b>\$ 1,936,597</b>	<b>\$ 1,839,772</b>
<b>Total Program Expenditures</b>	<b>\$ 1,821,720</b>	<b>\$ 1,936,597</b>	<b>\$ 1,936,957</b>

Atlanta Public Schools  
**Human Resources Program Budget**

<b>Senior Cabinet Member -Michael Gray</b>			
<b>8007 - Insurance</b>			
<i>Purpose - Administers comprehensive program, including property and casualty insurance, self-insured</i>			
	<b>Acutal Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	-	-	97,185
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 97,185</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,821,720	1,936,597	1,839,772
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,821,720</b>	<b>\$ 1,936,597</b>	<b>\$ 1,839,772</b>
<b>Total Program Expenditures</b>	<b>\$ 1,821,720</b>	<b>\$ 1,936,597</b>	<b>\$ 1,936,957</b>

Atlanta Public Schools  
Organizational Advancement Program Budget

**Senior Cabinet Member -Dr. Alexis Kirijan**

**8253- Organizational Advancement**

*Purpose - Organizes and leads implementation of the balanced scorecard, district strategic initiatives and project management.*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$747,951	\$1,241,599	\$1,159,562
2000 - Employee Benefits	108,099	305,916	224,025
<b>Total Salaries &amp; Benefits</b>	<b>\$ 856,050</b>	<b>\$ 1,547,515</b>	<b>\$ 1,383,587</b>
<b>Non - Salaries</b>			
3000 - Professional Services	9,390	44,716	40,000
4000 - Purchased Property Services	5,501	9,250	20,200
5000 - Other Purchased Services	7,642	6,285	17,500
6000 - Supplies and Materials	11,957	12,750	15,000
7000 - Property	-	-	-
8000 - Other Objects	14,864	-	20,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 49,354</b>	<b>\$ 73,001</b>	<b>\$ 112,700</b>
<b>Total Program Expenditures</b>	<b>\$ 905,404</b>	<b>\$ 1,620,516</b>	<b>\$ 1,496,287</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Administrative Assistant I	0	0	0
Administrative Assistant II	1	0	0
Chief Strategy & Development Officer	1	1	1
Program Manager	4	0	0
Director - Data Quality	1	0	0
Director of Project Management	0	0	0
Project Manager II	2	3	4
Exec Dir - Cont Improvement	0	1	0
Performace Data Manager	0	1	1
Policy Compliance Officer	0	0	0
Program Director	0	3	4
Project Facilitor	0	1	1
Sr Research Associate	0	1	1
Special Assistant to Chief S & D Officer	1	1	1
<b>Total Positions</b>	<b>10</b>	<b>12</b>	<b>13</b>

Atlanta Public Schools  
**Board of Education, Archives, and Internal Compliance**

**Senior Cabinet Member -Steve Smith**

**Board of Education, Archives and Internal Compliance**

*Purpose - The Office of the Associate Superintendent works to build relationships among the schools and the district and the Atlanta Board of Education, APS charter schools, state and federal governments, community members and business partners. This office also develops district policies and administrative regulations and provides guidance on local, state and federal policy and law.*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$1,185,930	\$959,578	\$1,001,177
2000 - Employee Benefits	\$164,433	264,370	221,486
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,350,362</b>	<b>\$ 1,223,948</b>	<b>\$ 1,222,663</b>
<b>Non - Salaries</b>			
3000 - Professional Services	186,143	128,595	178,486
4000 - Purchased Property Services	7,966	10,296	11,766
5000 - Other Purchased Services	602,242	56,000	54,189
6000 - Supplies and Materials	19,887	108,000	16,000
7000 - Property	-	-	-
8000 - Other Objects	91,349	60,000	51,500
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 907,587</b>	<b>\$ 362,891</b>	<b>\$ 311,941</b>
<b>Total Program Expenditures</b>	<b>\$ 2,257,950</b>	<b>\$ 1,586,839</b>	<b>\$ 1,534,604</b>

**Senior Cabinet Member - Steve Smith**

**8501- Internal Compliance**

*Purpose - Performs financial, operational, investigative and IT audits of APS' departments, functions and processes; and provides consultation on governance, risk and controls.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	760,698	621,578	727,338
2000 - Employee Benefits	125,791	161,610	144,426
<b>Total Salaries &amp; Benefits</b>	<b>\$ 886,489</b>	<b>\$ 783,188</b>	<b>\$ 871,764</b>
<b>Non - Salaries</b>			
3000 - Professional Services	114,755	85,000	80,000
4000 - Purchased Property Services	2,774	2,500	2,500
5000 - Other Purchased Services	3,709	1,000	1,500
6000 - Supplies and Materials	16,758	5,000	8,000
7000 - Property	-	-	-
8000 - Other Objects	1,732	6,000	6,500
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 139,728</b>	<b>\$ 99,500</b>	<b>\$ 98,500</b>
<b>Total Program Expenditures</b>	<b>\$ 1,026,217</b>	<b>\$ 882,688</b>	<b>\$ 970,264</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	1	3	0
Administrative Assistant II	1	0	1
Audit Compliance Manager	1	2	1
Director of Internal Compliance	1	1	1
Compliance Assurance Spec.	0	0	0
Information Systems Audit Manager	0	0	1
Internal Resolution Manager	0	1	0
Internal Resolution Officer	0	2	0
Internal Compliance Auditor	2	2	2
Sr Information Systems Compliance Auditor	1	0	0
Investigative Assistant	0	0	1
Special Investigations Manager	0	0	1
Senior Internal Auditor	2	2	0
Internal Compliance Manager	0	0	1
Internal Compliance Officer	0	0	3
<b>Total Positions</b>	<b>9</b>	<b>13</b>	<b>12</b>

**Senior Cabinet Member - Steve Smith**

**8699- Board of Education**

*Purpose - Nine elected members (three by citywide vote, six by district vote),*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$425,232	\$298,000	\$245,754
2000 - Employee Benefits	38,642	97,760	73,203
<b>Total Salaries &amp; Benefits</b>	<b>\$ 463,873</b>	<b>\$ 395,760</b>	<b>\$ 318,957</b>
<b>Non - Salaries</b>			
3000 - Professional Services	71,388	101,095	65,986
4000 - Purchased Property Services	5,192	10,296	9,266
5000 - Other Purchased Services	598,533	28,500	20,189
6000 - Supplies and Materials	3,129	108,000	8,000
7000 - Property	-	-	-
8000 - Other Objects	89,617	60,000	45,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 767,859</b>	<b>\$ 307,891</b>	<b>\$ 148,441</b>
<b>Total Program Expenditures</b>	<b>\$ 1,231,733</b>	<b>\$ 703,651</b>	<b>\$ 467,398</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Administrative Assistant I	1	1	1
Administrative Manager	1	1	1
Board Member	7	7	7
Board Chair	1	1	1
Board Tech Support Specialist	0	1	0
Executive Director	0	0	1
Board Vice Chair	1	1	1
Exec Admin to the Board	1	1	0
<b>Total Positions</b>	<b>12</b>	<b>13</b>	<b>12</b>

**8700- Archives** The Atlanta Public Schools' Archives is committed to preserving, promoting and disseminating knowledge regarding the scholastic growth, history, and culture of the Atlanta Public Schools.

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	-	\$40,000	\$28,085
2000 - Employee Benefits	-	5,000	3,857
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 31,942</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	27,500	32,500
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	27,500	32,500
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 65,000</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 96,942</b>

Atlanta Public Schools  
Associate Superintendent

Senior Cabinet Member - Steve Smith

*Purpose - The Office of the Associate Superintendent works to build relationships among the schools and the district*

	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	1,852,434	2,291,937	1,966,106
2000 - Employee Benefits	237,276	554,377	424,353
<b>Total Salaries &amp; Benefits</b>	<b>\$ 2,089,710</b>	<b>\$ 2,846,314</b>	<b>\$ 2,390,459</b>
<b>Non - Salaries</b>			
3000 - Professional Services	30,093	50,349	28,000
4000 - Purchased Property Services	21,699	39,260	62,384
5000 - Other Purchased Services	160,441	226,153	185,512
6000 - Supplies and Materials	120,224	79,715	43,660
7000 - Property	-	-	-
8000 - Other Objects	56,650	63,625	55,269
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 389,107</b>	<b>\$ 459,102</b>	<b>\$ 374,825</b>
<b>Total Program Expenditures</b>	<b>\$ 2,478,817</b>	<b>\$ 3,305,416</b>	<b>\$ 2,765,284</b>

Atlanta Public Schools  
**Associate Superintendent Program Budget**

**Senior Cabinet Member -Steve Smith**

**8251- Associate Superintendent**

**Purpose - Works under the direction of the Superintendent to identify and cultivate common**

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	83,853	24,750	-
2000 - Employee Benefits	11,348	548	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 95,201</b>	<b>\$ 25,298</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	22,836	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	4,569	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 27,405</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 122,606</b>	<b>\$ 25,298</b>	<b>\$ -</b>
	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
<b>Position Title</b>			
Administrative Assistant II	1	1	0
Special Asst to Superintendent	1	1	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>0</b>

Atlanta Public Schools  
**Associate Superintendent Program Budget**

**Senior Cabinet Member -Steve Smith**

**8252 -External Affairs**

**Purpose - Assists the Superintendent in administering school functions, including school board relations, policy analyst, legislative liaison, open records, charter schools, district partnerships, and community relations.**

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	552,008	773,400	636,846
2000 - Employee Benefits	80,035	208,787	139,237
<b>Total Salaries &amp; Benefits</b>	<b>\$ 632,043</b>	<b>\$ 982,187</b>	<b>\$ 776,083</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	2,915	4,500
4000 - Purchased Property Services	6,869	10,303	33,427
5000 - Other Purchased Services	1,325	82,540	84,108
6000 - Supplies and Materials	108	15,108	7,000
7000 - Property	-	-	-
8000 - Other Objects	50	2,000	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 8,352</b>	<b>\$ 112,866</b>	<b>\$ 129,035</b>
<b>Total Program Expenditures</b>	<b>\$ 640,394</b>	<b>\$ 1,095,053</b>	<b>\$ 905,118</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Manager	1	1	1
Associate Superintendent	0	1	0
Board Tech Support	0	0	1
Chief of Staff	1	0	0
Director	4	2	2
Executive Director	0	1	1
Manager Public Relations	0	0	1
External Affairs Manager	0	1	1
Open Records/Constituent Services Specialist	1	1	1
<b>Total Positons</b>	<b>7</b>	<b>7</b>	<b>8</b>

Atlanta Public Schools  
**Associate Superintendent Program Budget**

**Senior Cabinet Member -Steve Smith**

**8502 - Superintendent's Office**

**Purpose - Governs the direction of the school district, developing procedures and policies for**

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	486,583	626,256	585,070
2000 - Employee Benefits	39,106	138,724	112,983
<b>Total Salaries &amp; Benefits</b>	<b>\$ 525,689</b>	<b>\$ 764,980</b>	<b>\$ 698,053</b>
<b>Non - Salaries</b>			
3000 - Professional Services	17	7,500	3,500
4000 - Purchased Property Services	10,417	22,668	22,668
5000 - Other Purchased Services	9,938	50,250	25,700
6000 - Supplies and Materials	24,870	28,755	13,500
7000 - Property	-	-	-
8000 - Other Objects	56,233	59,845	53,489
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 101,475</b>	<b>\$ 169,018</b>	<b>\$ 118,857</b>
<b>Total Program Expenditures</b>	<b>\$ 627,163</b>	<b>\$ 933,998</b>	<b>\$ 816,910</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	0	1	1
Administrative Assistant II	2	0	1
Director	0	0	0
Exec Asst to the Superintendent	1	0	0
Associate Superintendent	0	0	1
Sr. Administrative Manager	0	1	1
Superintendent	1	1	1
<b>Total Positions</b>	<b>4</b>	<b>3</b>	<b>5</b>

Atlanta Public Schools  
**Associate Superintendent Program Budget**

**Senior Cabinet Member -Steve Smith**

**9001 - Atlanta Educational Telecommunication Collaborative**

**Purpose - Serves metro Atlanta with educational, business, news and current**

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	107,147	76,083	43,250
2000 - Employee Benefits	17,095	19,782	17,407
<b>Total Salaries &amp; Benefits</b>	<b>\$ 124,242</b>	<b>\$ 95,865</b>	<b>\$ 60,657</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	2,540	3,500	3,500
6000 - Supplies and Materials	1,280	2,474	2,474
7000 - Property	-	-	-
8000 - Other Objects	50	500	500
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 3,870</b>	<b>\$ 6,474</b>	<b>\$ 6,474</b>
<b>Total Program Expenditures</b>	<b>\$ 128,112</b>	<b>\$ 102,339</b>	<b>\$ 67,131</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Director of Broadcasting	0	0	1
Ed. Telecommunication Spec	1	1	1
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>2</b>

Atlanta Public Schools  
**Associate Superintendent Program Budget**

**Senior Cabinet Member -Steve Smith**

**9004- Marketing and Community Relations**

**Purpose - Plans and implements internal and external communications for the school Expenses**

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	622,843	791,448	700,940
2000 - Employee Benefits	89,692	186,536	154,726
<b>Total Salaries &amp; Benefits</b>	<b>\$ 712,535</b>	<b>\$ 977,984</b>	<b>\$ 855,666</b>
<b>Non - Salaries</b>			
3000 - Professional Services	7,240	39,934	20,000
4000 - Purchased Property Services	4,413	6,289	6,289
5000 - Other Purchased Services	142,069	89,863	72,204
6000 - Supplies and Materials	93,966	33,378	20,686
7000 - Property	-	-	-
8000 - Other Objects	317	1,280	1,280
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 248,005</b>	<b>\$ 170,744</b>	<b>\$ 120,459</b>
<b>Total Program Expenditures</b>	<b>\$ 960,540</b>	<b>\$ 1,148,728</b>	<b>\$ 976,125</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	1	1	1
Administrative Mgr-Com	1	0	0
Communication Officer	0	2	3
Chief Communications Officer	0	0	0
Digital Content Manager	0	1	1
Director	3	1	0
Director of New Media Communications	0	0	1
Executive Director	1	1	1
Media Production Associate	1	0	0
Media Production Manager	1	1	1
Publication Manager	0	1	1
Print & Digital Writer	1	0	0
Video Production Editor	0	0	1
Reprographic Specialist	1	1	1
Telephone Operators	2	1	1
<b>Total Positions</b>	<b>12</b>	<b>10</b>	<b>12</b>

Atlanta Public Schools  
**Legal Budget**

**Senior Cabinet Member - William Prescott**

*Purpose - To handle legal matters concerning the District in accordance with law and in a timely and*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	1,183,572	1,128,370	1,054,220
2000 - Employee Benefits	167,717	293,377	244,924
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,351,289</b>	<b>\$ 1,421,747</b>	<b>\$ 1,299,144</b>
<b>Non - Salaries</b>			
3000 - Professional Services	3,727,627	4,723,136	3,491,653
4000 - Purchased Property Services	8,573	15,453	15,453
5000 - Other Purchased Services	10,765	8,925	7,020
6000 - Supplies and Materials	13,466	16,000	32,000
7000 - Property	-	-	-
8000 - Other Objects	3,182	8,000	8,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 3,763,613</b>	<b>\$ 4,771,514</b>	<b>\$ 3,554,126</b>
<b>Total Program Expenditures</b>	<b>\$ 5,114,900</b>	<b>\$ 6,193,261</b>	<b>\$ 4,853,270</b>

Atlanta Public Schools  
**Legal Program Budget**

**Senior Cabinet Member - William Prescott**

**9252- Legal Contingencies**

*Purpose - Supports prevention, intervention, and risk management related to legal and related contingencies.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 186,763	\$ 193,960	\$ 175,996
2000 - Employee Benefits	29,147	50,430	42,268
<b>Total Salaries &amp; Benefits</b>	<b>\$ 215,910</b>	<b>\$ 244,390</b>	<b>\$ 218,264</b>
<b>Non - Salaries</b>			
3000 - Professional Services	2,221,694	2,143,269	1,310,153
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 2,221,694</b>	<b>\$ 2,143,269</b>	<b>\$ 1,310,153</b>
<b>Total Program Expenditures</b>	<b>\$ 2,437,604</b>	<b>\$ 2,387,659</b>	<b>\$ 1,528,417</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Asst General Counsel	1	1	1
Legal Assistant	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>

Atlanta Public Schools  
**Legal Program Budget**

**Senior Cabinet Member - William Prescott**

**9253 - Office of the General Counsel**

**Purpose - Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration.**

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	996,809	934,410	878,224
2000 - Employee Benefits	138,570	242,947	202,656
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,135,379</b>	<b>\$ 1,177,357</b>	<b>\$ 1,080,880</b>
<b>Non - Salaries</b>			
3000 - Professional Services	1,505,933	2,579,867	2,181,500
4000 - Purchased Property Services	8,573	15,453	15,453
5000 - Other Purchased Services	10,765	8,925	7,020
6000 - Supplies and Materials	13,466	16,000	32,000
7000 - Property	-	-	-
8000 - Other Objects	3,182	8,000	8,000
9000 - Other uses	-		
<b>Total Non-Salaries</b>	<b>\$ 1,541,919</b>		<b>\$ 2,243,973</b>
<b>Total Program Expenditures</b>	<b>\$ 2,677,298</b>	<b>#VALUE!</b>	<b>\$ 3,324,853</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Assistant General Counsel	5	4	4
Administrative Asst I	1	0	0
Administrative Manager	1	1	1
Deputy General Counsel	0	0	0
General Counsel	1	1	1
Legal Assistant	3	2	2
<b>Total Positions</b>	<b>11</b>	<b>8</b>	<b>8</b>

Atlanta Public Schools  
**Information Technology Budget**

**Senior Cabinet Member -David Williamson**

*Purpose - The Office of Information Technology is committed to providing state-of-the-art technology services for students, school-based staff and district employees for educational and business purposes.*

	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	13,267,669	13,846,095	12,990,033
2000 - Employee Benefits	2,749,910	3,358,536	3,278,871
<b>Total Salaries &amp; Benefits</b>	<b>\$ 16,017,579</b>	<b>\$ 17,204,631</b>	<b>\$ 16,268,904</b>
<b>Non - Salaries</b>			
3000 - Professional Services	4,334,207	3,108,964	2,587,514
4000 - Purchased Property Services	612,814	861,946	861,946
5000 - Other Purchased Services	5,199,823	3,962,079	3,970,284
6000 - Supplies and Materials	4,374,234	4,863,118	4,625,373
7000 - Property	465,311	40,000	40,000
8000 - Other Objects	48,519	102,768	107,768
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 15,034,908</b>	<b>\$ 12,938,875</b>	<b>\$ 12,192,885</b>
<b>Total Program Expenditures</b>	<b>\$ 31,052,486</b>	<b>\$ 30,143,506</b>	<b>\$ 28,461,789</b>

Atlanta Public Schools  
**Information Technology Program Budget**

**Senior Cabinet Member -David Williamson**

**1505- Media Services**

*Purpose - Contains funding for school media center program, allowing teachers and library media specialists to collaborate on planned lessons and students to increase their research skills.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	6,613,745	6,802,218	6,301,478
2000 - Employee Benefits	1,739,361	1,715,081	2,005,215
<b>Total Salaries &amp; Benefits</b>	<b>\$ 8,353,106</b>	<b>\$ 8,517,299</b>	<b>\$ 8,306,693</b>
<b>Non - Salaries</b>			
3000 - Professional Services	18,770	14,500	13,050
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	34,813	37,947	34,152
6000 - Supplies and Materials	694,816	661,289	660,972
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 748,399</b>	<b>\$ 713,736</b>	<b>\$ 708,174</b>
<b>Total Program Expenditures</b>	<b>\$ 9,101,505</b>	<b>\$ 9,231,035</b>	<b>\$ 9,014,867</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Assistant I	1	1	0
AV Specialist	1	1	0
Coordinator - Education	0	0	0
General Clerk	1	1	0
Media Specialist	97	89	88
Media Coordinator	0	1	1
Paraprofessional	31	20	27
Program Assistant	0	0	0
<b>Total Positions</b>	<b>131</b>	<b>113</b>	<b>116</b>

Atlanta Public Schools  
**Information Technology Program Budget**

**Senior Cabinet Member -David Williamson**

**1646 - Instructional Technology**

**Purpose - Facilitates the integration of technology into the curriculum.**

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,210,173	\$ 968,119	\$ 1,167,286
2000 - Employee Benefits	193,939	251,633	239,029
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,404,112</b>	<b>\$ 1,219,752</b>	<b>\$ 1,406,315</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	3,554	3,554
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	65,974	41,500	28,500
6000 - Supplies and Materials	118,966	50,872	63,871
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 184,940</b>	<b>\$ 95,926</b>	<b>\$ 95,925</b>
<b>Total Program Expenditures</b>	<b>\$ 1,589,052</b>	<b>\$ 1,315,678</b>	<b>\$ 1,502,240</b>
	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
<b>Position Title</b>			
Administrative Assistant I	1	1	0
Executive Director - Instr Tech	0	0	1
Instruct Tech Trainer	0	0	2
Program Manager	0	0	1
Director	1	1	1
E-Learning Specialist	2	2	0
Digital Content Specialist	0	0	4
Instruct Tech Specialist	14	9	7
Trainer	0	0	0
<b>Total Positions</b>	<b>18</b>	<b>13</b>	<b>16</b>

Atlanta Public Schools  
**Information Technology Program Budget**

**Senior Cabinet Member -David Williamson**

**9554- Operational Technology/Telecommunications**

*Purpose - Provides students, parents, and APS with technology to help perform efficient, information-related tasks.*

	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	1,379,422	1,657,698	1,588,376
2000 - Employee Benefits	209,840	431,001	304,189
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,589,262</b>	<b>\$ 2,088,699</b>	<b>\$ 1,892,565</b>
<b>Non - Salaries</b>			
3000 - Professional Services	367,646	155,000	65,000
4000 - Purchased Property Services	612,814	793,446	861,946
5000 - Other Purchased Services	4,754,328	4,514,147	3,505,647
6000 - Supplies and Materials	1,732,618	1,780,229	1,606,229
7000 - Property	465,311	115,000	40,000
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 7,932,716</b>	<b>\$ 7,357,822</b>	<b>\$ 6,078,822</b>
<b>Total Program Expenditures</b>	<b>\$ 9,521,978</b>	<b>\$ 9,446,521</b>	<b>\$ 7,971,387</b>

Position Title	Budget 2012	Budget 2013	Budget 2014
Business Relations Manager	1	0	0
Data Specialist	1	0	0
Data Center Technical Manager	0	0	0
Admin I	0	0	1
Executive Director	1	1	1
Director	0	0	0
IT Data Center Manager	0	1	1
Info. Systems Operations Manager	1	1	0
IT Manager - Telecommunications	1	1	0
IT Project Liaison	5	0	0
IT Environmental Analyst	0	1	1
IT Server Storage Backup Analyst	0	2	1
IT Server Storage Backup Specialist	0	0	1
IT Infrastructure Architect	0	0	1
IT Manager Systems	0	0	1
IT Operations Director	0	0	1
IT Systems Analyst	0	1	1
IT Systems Specialist	0	1	1
IT Systems Engineer Lab Specialist	0	1	1
IT Systems Engineer Lab Analyst	0	0	1
IT Systems-Production Svcs	0	1	0
Network Administrator	4	7	8
Network Planning Analyst	1	0	0
Network Specialist	1	0	0
Network Tech Manager	0	1	1
Student Info Specialist	1	0	0
Message/Email Admin Dev	1	0	0
Senior Message/Email Admin Dev	1	0	0
Systems Programmer I	1	0	0
Web Developer/Designer	1	0	0
<b>Total Positions</b>	<b>21</b>	<b>19</b>	<b>22</b>

Atlanta Public Schools  
**Information Technology Program Budget**

**Information Technology**

**9555 - Shared Services**

**Purpose - Direct the activities related to risk management for Information Technology, including; security, communications and training, performance management, and compliance with professional, State and Federal rules and regulations.**

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 387,980	\$ 298,000	\$ 150,885
2000 - Employee Benefits	55,535	77,480	4,619
<b>Total Salaries &amp; Benefits</b>	<b>\$ 443,515</b>	<b>\$ 375,480</b>	<b>\$ 155,504</b>
<b>Non - Salaries</b>			
3000 - Professional Services	385,259	158,206	158,206
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	277,604	276,795	256,795
6000 - Supplies and Materials	23,491	5,000	5,000
7000 - Property	-	-	-
8000 - Other Objects	27,404	51,468	51,468
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 713,759</b>	<b>\$ 491,469</b>	<b>\$ 471,469</b>
<b>Total Program Expenditures</b>	<b>\$ 1,157,274</b>	<b>\$ 866,949</b>	<b>\$ 626,973</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Accounting Assistant II	1	0	0
Administrative Assistant II	1	1	0
Chief Information Officer	1	1	1
IT Project Liaison	1	0	0
IT Trainer and Develop	1	0	0
Network Security Analyst	2	0	0
Special Assistant to CIO	1	1	0
<b>Total Positions</b>	<b>8</b>	<b>3</b>	<b>1</b>

Atlanta Public Schools			
Information Technology Program Budget			
Senior Cabinet Member -David Williamson			
9645- Information Applications			
<i>Purpose - Provides integrated solution through information systems and technology support for all schools and work units.</i>			
	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,696,673	\$ 2,445,635	\$ 1,983,344
2000 - Employee Benefits	248,449	635,865	390,519
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,945,122</b>	<b>\$ 3,081,500</b>	<b>\$ 2,373,863</b>
<b>Non - Salaries</b>			
3000 - Professional Services	223,750	45,755	45,755
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	26,404	68,190	68,190
6000 - Supplies and Materials	1,654,602	2,521,743	2,251,301
7000 - Property	-	-	-
8000 - Other Objects	21,115	36,300	36,300
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,925,871</b>	<b>\$ 2,671,988</b>	<b>\$ 2,401,546</b>
<b>Total Program Expenditures</b>	<b>\$ 3,870,994</b>	<b>\$ 5,753,488</b>	<b>\$ 4,775,409</b>
Position Title	Budget 2012	Budget 2013	Budget 2014
Administrative Assistant I	1	1	0
Administrative Assistant	1	0	1
Applications Programmer I	1	0	0
Sharepoint Manager	0	0	1
Business Analyst	2	2	2
Database Analyst	2	2	1
Database Administrator II	1	1	0
Director	4	3	1
Executive Director	1	2	1
SIS Specialist	0	0	3
Lawson Technical Manager	1	1	1
Business Process Manager	0	0	0
OP Systems Programmer	1	0	0
IT Project Manager	0	0	0
SIS Manager	0	0	1
Program Manager	1	1	0
Sr Application Programmer	4	3	0
System Programmer	0	0	0
Trainer	1	1	0
Client Support Team Lead	0	1	1
Microsoft Solution Architect	0	1	1
SIS Programmer	0	0	1
IT Systems Admin	0	1	0
IT Systems Manager-Sharepoint	0	1	0
Sr Application Support Liaison	0	0	1
Sr Web Designer	0	0	1
Sr Lawson Application Programmer	0	0	3
Sharepoint Developer	0	1	3
SIS Applications Programmer	0	0	1
SIS Program Manager	0	0	1
SIS Database Administrator	0	0	0
SQL Database Administrator	0	0	1
Student Systems Manager	0	1	0
State Reporting Liaison	1	1	1
Student Information Prog	2	1	0
Student Information Spec	4	5	0
Sr Application Support	0	1	0
Sr Systems Admin	0	1	1
<b>Total Positions</b>	<b>28</b>	<b>32</b>	<b>28</b>

Atlanta Public Schools  
**Information Technology Program Budget**

**Senior Cabinet Member -David Williamson**

**Information Technology**

**9647 - Informational Services**

**Purpose - Facilitates the integration of technology into the District.**

	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,289,092	\$ 522,807	\$ 590,945
2000 - Employee Benefits	200,907	135,930	119,907
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,489,999</b>	<b>\$ 658,737</b>	<b>\$ 710,852</b>
<b>Non - Salaries</b>			
3000 - Professional Services	3,338,782	2,821,949	2,281,949
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	39,900	52,000	27,000
6000 - Supplies and Materials	139,164	17,985	6,000
7000 - Property	-	-	-
8000 - Other Objects	-	15,000	15,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 3,517,846</b>	<b>\$ 2,906,934</b>	<b>\$ 2,329,949</b>
<b>Total Program Expenditures</b>	<b>\$ 5,007,844</b>	<b>\$ 3,565,671</b>	<b>\$ 3,040,801</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Director	1	0	1
Executive Dir	0	1	0
Asset Inventory Lead	0	1	1
Client Support Tech	1	0	0
Client Support Team Leader	1	0	0
Info. Systems Consultant	1	0	0
IT Project Liaison	1	0	0
IT App Systems Manager	1	0	0
IT Integrator	0	6	3
IT System Analyst	0	0	0
Interactive Technology Analyst	0	1	1
Interactive Technology Manager	0	0	0
Program Manager	1	0	0
IT Senior Integrator	0	0	0
Project Manager	1	0	0
State Reporting Liaison	1	0	0
Student Information Prog	2	0	0
Student Information Spec	4	0	0
<b>Total Positions</b>	<b>15</b>	<b>9</b>	<b>6</b>

Atlanta Public Schools  
**Information Technology Program Budget**

**Senior Cabinet Member -David Williamson**

**9648- Policy and Governance**

*Purpose - Directs the activities of IT project management and IT Security in order to ensure proper methodology, IT policy, and federal compliance.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 690,584	\$ 1,199,745	\$ 1,207,719
2000 - Employee Benefits	101,879	277,744	215,393
<b>Total Salaries &amp; Benefits</b>	<b>\$ 792,463</b>	<b>\$ 1,477,489</b>	<b>\$ 1,423,112</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	20,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	800	-	50,000
6000 - Supplies and Materials	10,577	-	32,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	5,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 11,377</b>	<b>\$ -</b>	<b>\$ 107,000</b>
<b>Total Program Expenditures</b>	<b>\$ 803,839</b>	<b>\$ 1,477,489</b>	<b>\$ 1,530,112</b>

<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Administrative Manager	0	1	1
Administrative Assistant II	0	0	1
Executive Director	0	1	1
IT Budget Specialist	0	1	1
IT Program Director	0	1	1
IT Project Manager	0	2	0
IT Security Forensic Engineer	0	1	0
IT Security Manager	0	1	1
Program Manager	0	0	2
Senior Security Analyst	0	0	1
Sr IT Program Manager	0	0	5
Sr. Network Security Engineer	0	5	1
<b>Total Positions</b>	<b>0</b>	<b>13</b>	<b>15</b>

Atlanta Public Schools  
**District-Wide Summary**

<b>District-Wide</b>			
	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	268,322	82,311	-
2000 - Employee Benefits	42,905,242	48,479,080	54,000,000
<b>Total Salaries &amp; Benefits</b>	<b>\$ 43,173,564</b>	<b>\$ 48,561,390</b>	<b>\$ 54,000,000</b>
<b>Non - Salaries</b>			
3000 - Professional Services	31,073	(9,061)	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	4,611	10,550	-
6000 - Supplies and Materials	9,995	14,706	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	44,567,590	46,012,353	49,288,235
<b>Total Non-Salaries</b>	<b>\$ 44,613,269</b>	<b>\$ 46,028,549</b>	<b>\$ 49,288,235</b>
<b>Total Program Expenditures</b>	<b>\$ 87,786,833</b>	<b>\$ 94,589,939</b>	<b>\$ 103,288,235</b>

Atlanta Public Schools  
**Charter Schools**

**District-Wide**

**1279-Charter Schools**

*Purpose: Funding for the District's charter schools.*

	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	\$ -	\$ -	\$ -
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	41,469,259	42,890,000	43,250,000
<b>Total Non-Salaries</b>	\$ <b>41,469,259</b>	\$ <b>42,890,000</b>	\$ <b>43,250,000</b>
<b>Total Program Expenditures</b>	\$ <b>41,469,259</b>	\$ <b>42,890,000</b>	\$ <b>43,250,000</b>
	-	-	-

Atlanta Public Schools  
**District Leases**

**District-Wide**

**6920-District Leases**

	<b>Actual Expenditures FY 12</b>	<b>Approved Budget FY 13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	3,098,331	43,000,000	3,122,353
<b>Total Non-Salaries</b>	<b>\$ 3,098,331</b>	<b>\$ 43,000,000</b>	<b>\$ 3,122,353</b>
<b>Total Program Expenditures</b>	<b>\$ 3,098,331</b>	<b>\$ 43,000,000</b>	<b>\$ 3,122,353</b>

Atlanta Public Schools  
**District Wide Programs**

**District-Wide**

**7502-Charter School Administration**

*Purpose: 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.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY13</b>	<b>Approved Budget FY 14</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 268,322	\$ 82,311	\$ -
2000 - Employee Benefits	49,906	7,673	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 318,228</b>	<b>\$ 89,983</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	31,073	(9,061)	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	4,611	10,550	-
6000 - Supplies and Materials	9,995	14,706	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 45,679</b>	<b>\$ 16,196</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 363,907</b>	<b>\$ 106,179</b>	<b>\$ -</b>

Atlanta Public Schools  
**Employee Benefits**

**District-Wide**

**7650-Employee Benefits**

*Purpose: Pays APS employees' benefits, such as life, workers' compensation and health insurance.*

	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	3,855,336	5,471,407	6,000,000
<b>Total Salaries &amp; Benefits</b>	<b>\$ 3,855,336</b>	<b>\$ 5,471,407</b>	<b>\$ 6,000,000</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 3,855,336</b>	<b>\$ 5,471,407</b>	<b>\$ 6,000,000</b>

Atlanta Public Schools  
**Unfunded Pension**

**District-Wide**

**7651-Unfunded Pension**

**Purpose: Contains funds for the district's unfunded pension obligation for the City of Atlanta must be fully funded by 2026.**

	Actual Expenditures	Amended Budget	Approved Budget
	FY 12	FY 13	FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	39,000,000	43,000,000	48,000,000
<b>Total Salaries &amp; Benefits</b>	<b>\$ 39,000,000</b>	<b>\$ 43,000,000</b>	<b>\$ 48,000,000</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 39,000,000</b>	<b>\$ 43,000,000</b>	<b>\$ 48,000,000</b>

Atlanta Public Schools  
**Charter Schools Pending Case**

**District-Wide**

**7685-Charter Schools Pending Case**

*Purpose: Contingency fund based on future Charter School legal decisions.*

	Actual Expenditures FY 12	Amended Budget FY 13	Approved Budget FY 14
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits			
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	2,915,882
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,915,882</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,915,882</b>