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FY•2013

General Fund Budget & Special Revenue Budget

FISCAL YEAR 2013 (SCHOOL YEAR 2012-2013)
ATLANTA, FULTON COUNTY, GEORGIA

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Introductory Section



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General Fund Budget & Special Revenue Budget

FISCAL YEAR 2013 (SCHOOL YEAR 2012-2013)

ATLANTA, FULTON COUNTY, GEORGIA

Executive Summary



Dear Board Members,

Atlanta Public Schools (APS) is pleased to present the 2012-13 budget to the Atlanta Board of Education and the Atlanta community. We completed the budgeting process under the leadership of our chief financial officer, along with an objective, approved budget commission, as mandated in Senate bill 204, Article II Section 4-201. The APS 2012-13 budget illustrates how we fund the costs associated with student achievement, and it reflects the culmination of an eight month effort to align every expenditure with a strategic objective.

Before any spending priorities are considered, APS makes sure that instructional needs are fully funded. The district employs the zero based budgeting method, which requires that every expenditure is justified and approved for each new period. The process requires that budget requests be evaluated thoroughly, starting from the zero base, which drives our department leaders to find cost-effective ways to improve programs and operations.

The 2012-2013 budget will allow us to improve the services we provide to our students by redirecting more resources to schools in a manner that is exceptional, equitable and fiscally responsible.

This year APS will move to the Common Core Georgia Performance Standards (CCGPS). CCGPS are more rigorous than our previous standards, and include us in the nationwide initiative to provide consistent educational standards from state to state.

We are also improving our service delivery by converting to a new district-wide cluster model. APS schools are now segmented into nine high school clusters with corresponding middle and elementary schools in each cluster. Clusters will help us ensure that all of our students have equitable access and continuity to foreign language courses and other academic programs from Kindergarten through 12th grade. The model also provides for a greater degree of collaboration and professional development among the elementary, middle and high school teachers and administrators within the individual school clusters.

The APS budget document and the APS Comprehensive Annual Financial Report are the primary sources that detail the school district's operations and financial plans. Our budget report is divided into four sections:

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

The meticulous manner in which we develop the budget helps us evaluate the budget beyond dollars and cents; it allows us to evaluate how well budget driven resource allocation enables students, teachers and administrators to meet strategic goals and objectives.

During the 2011-12 fiscal year, declining revenues prompted APS leaders to make tough economic decisions with a renewed emphasis on student educational needs. These hard economic realities drove us to adopt a revised district budget mid-year through FY12 with a focus on living within our means and reducing reliance on reserves to fund normal operations. The adjustments to last year's budget positioned the district to develop a budget for FY13 that better meets the needs of our students.

We are privileged to serve the students, staff, parents, partners and community members who compose the APS family. Their support, along with the broader school community's ongoing contributions toward developing, implementing and maintaining an excellent education program continue to benefit the children of Atlanta Public Schools and the citizens of Atlanta.

Sincerely,

A handwritten signature in black ink, appearing to read 'Erroll B. Davis, Jr.', written in a cursive style.

Erroll B. Davis, Jr.

Superintendent, Atlanta Public Schools

APS 2012-2013 Budget at a Glance

The Atlanta Board of Education has approved the 2012-13 district budget that totals \$574.7 million, which is \$30 million less than the 2011-12 \$604 million adjusted budget.

To close the budget gap, the district is reducing all major department budgets by an average of 10 percent, except the Curriculum & Instruction Division that is implementing a 7 per cent cut.

For the first time in many years, the district is undergoing a reduction in force (RIF) that could potentially impact between 285 and 475 positions. Many of these reductions will be accomplished through attrition and are associated with employees named in the special state 2009 CRCT investigation report who have resigned, retired or been terminated.

The new budget includes four furlough days, the number of which may be reduced later in the year depending on economic conditions. No cost of living or step increases are included in the budget.

The new budget does include additional support for schools, including assistant principals, nurses, social workers and counselors for all schools. This additional support was part of the commitments made during this year's district-wide redistricting initiative.

Also included in the new budget is a coordinated K12 arts program, full-day Pre-K , additional security personnel and equity and excellence infused through all academic programs.

Atlanta Public Schools | FY13 Budget Summary

Atlanta Public Schools (APS) is working diligently to balance student needs with today's tough economic realities. We continue to be good stewards of tax dollars while remaining committed to providing our students with the essential resources, supports and strategies required to achieve academic excellence.

The APS FY13 General Fund Budget Guide illustrates how the costs associated with this commitment are funded and how we are dedicated to making a difference in the lives of our students.

OVERVIEW OF OUR BUDGET PROCESS

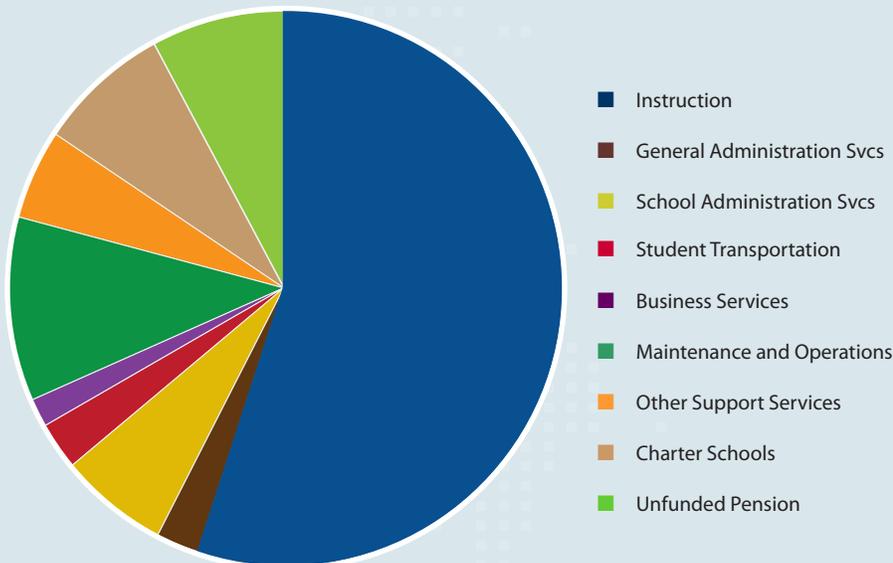
The budget process is segmented into three phases: planning, preparation and adoption/approval. The process begins in September with the development of management plans for schools, department and administrative offices.

During the preparation phase, APS leaders review proposed budgets to ensure that every dollar budgeted counts toward meeting the needs of our students. In addition, recommendations offered by students, parents, employees, community members and interested parties are taken into consideration during the preparation phase.

The Atlanta Board of Education tentatively adopted the FY13 budget on May 14, 2012. Final approval of the FY13 General Fund Budget is scheduled for June 4, 2012, in the auditorium of the APS Center for Learning and Leadership.

PROPOSED FY13 GENERAL FUND APPROPRIATIONS BY FUNCTION \$574,751,208

Appropriations	Budget	Percent
Instruction	\$301,538,992	52.4%
General Administration Svcs	16,008,130	2.7%
School Administration Svcs	37,909,438	6.5%
Student Transportation	16,995,762	2.9%
Business Services	15,966,208	2.7%
Maintenance and Operations	66,919,471	11.6%
Other Support Services	33,413,207	5.8%
Charter Schools	43,000,000	7.4%
Unfunded Pension	43,000,000	7.4%
Total Appropriations	\$574,751,208	100%



2012 DISTRICT FAST FACTS

Traditional Learning Sites	99
Traditional elementary schools	55
Year-round schools	3
Middle schools	15
Single-gender academies	4
High schools	22

Nontraditional Programs	2
--------------------------------	----------

Charter Schools	12
------------------------	-----------

Evening School Programs	2
--------------------------------	----------

Title I Schools	89
------------------------	-----------

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

FY12 Revised Operating Budget - May 14, 2012	\$605.2 million
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STUDENT FACTS

Academic and athletic scholarships offered to class of 2011	\$116 million
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Student Enrollment	51,283
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Computer/Student Ratio	1:2
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Students' Ethnic Distribution	
African-American	79%
Caucasian	12%
Hispanic	6%
Multiracial	2%
Asian	1%

Students Eligible for Free and Reduced Priced Meals	76.41%
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FY13 PROJECTED REVENUES AND PROPOSED APPROPRIATIONS

■ FY13 Projected Revenue

LOCAL TAXES: City of Atlanta property owners are projected to contribute \$395 million to APS or about 70% of the district's FY13 general fund budget.

STATE REVENUE: APS receives funding from the state based on the Quality Basic Education (QBE) formula. The formula calculates funding for each school district based on a base per-pupil amount plus additional funds for district variances, including the number of facilities, the educational level of certified staff and the length of service of certified staff. Preliminary projections indicate that APS will receive \$151 million from the state or about 27% of the district's FY13 general fund budget.

OTHER REVENUE: APS also receives revenue from the federal government (indirect cost revenue, ROTC funding, etc.) and other local resources (investment interest, rental of facilities). Preliminary projections indicate we will receive approximately \$10 million from other revenue sources.

FUND BALANCE: Utilization of fund balance reserves is proposed to cover one-time appropriations in FY13.

■ FY13 Projected Revenue/Available Resources

Local Tax Levy	\$395,000,000
State QBE/Other State	151,500,000
Federal Revenue/Other Local	8,740,000
Other Local Revenue	1,160,000
Fund Balance	18,351,208
Total Revenue	\$574,751,208



For More Information About Atlanta Public Schools and the FY13 General Fund Budget, Contact:

Atlanta Public Schools: Budget Office
 130 Trinity Avenue, S.W., Atlanta, GA 30303-3624
 404.802.2400
www.atlantapublicschools.us



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July 1, 2011

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President

Jeffrey L. Esser
Executive Director

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This Meritorious Budget Award is presented to

Atlanta Public Schools

For excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2011-2012.

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

A handwritten signature in blue ink, appearing to read "Chuck Limbani".

President

A handwritten signature in blue ink, appearing to read "John D. Musso".

Executive Director

Organizational Component

Atlanta Public Schools

Mission and Vision Statements

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

Atlanta Public Schools educates all students through academic excellence, preparing them for success in life, service and leadership.

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

The vision of Atlanta Public Schools is to be a student-centered, high performing urban school district where all students become successful, life-long learners and leaders.

Goals and Objectives

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

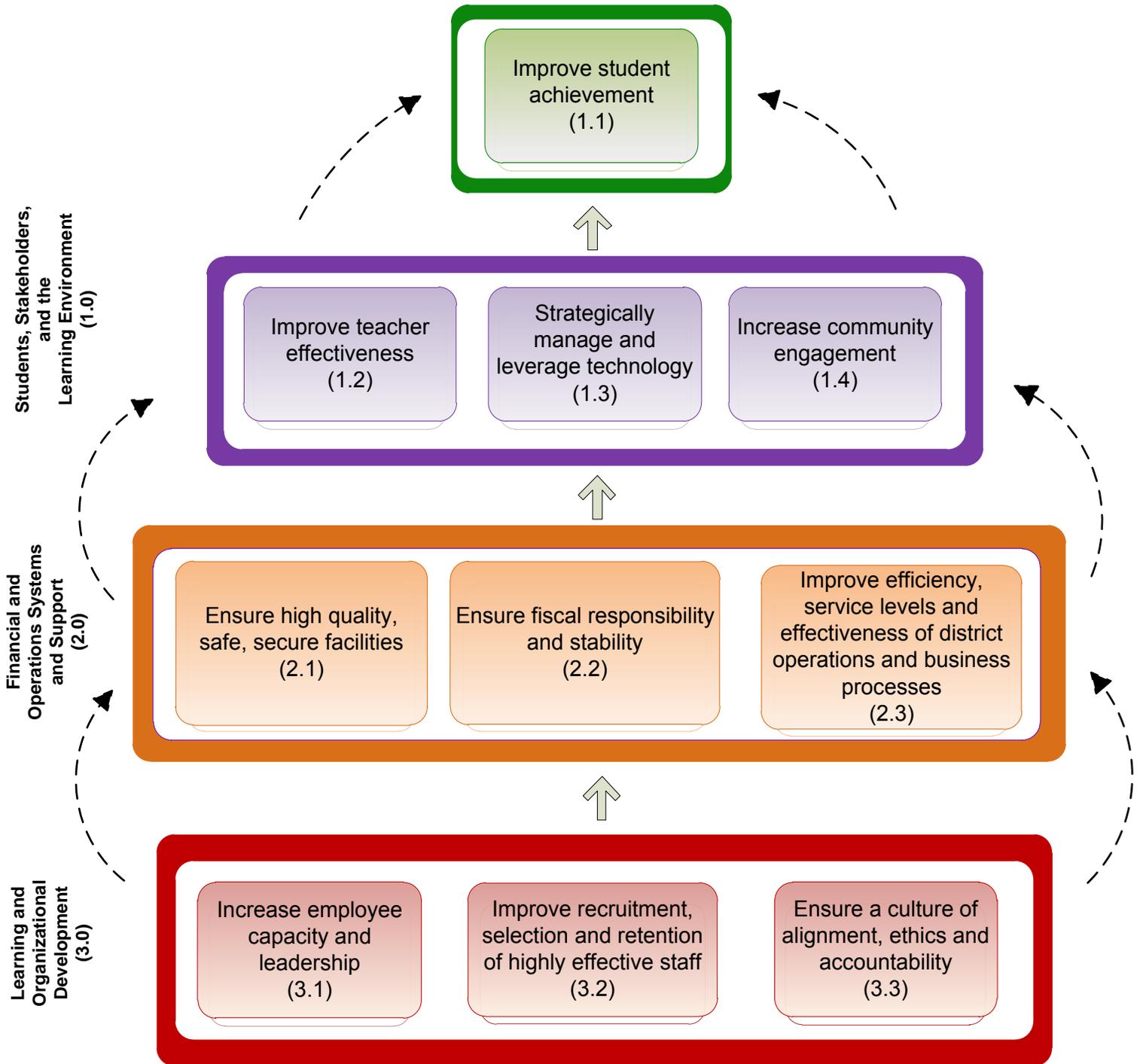
- To provide and maintain a quality, comprehensive, high-level curriculum to be followed by all schools in the District.
- To enhance the use of technology by students, teachers, and staff in the instructional process.
- To enhance political relationships with various entities in the District.
- To increase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

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

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

Atlanta Public Schools 2012-2017 Strategy Map

Achieve “Excellence in Everything We Do”



Atlanta Public Schools 2012-2017 District Balanced Scorecard

Perspective	Objective	Objective Owner	Performance Measure	Unit of Measure	Target 2012-13	Actual 2012-13	Strategic Initiative
1.0 Students and The Learning Environment	1.1 Improve Student Achievement	Karen Waldon	Student Growth – CRCT 1.1.1	Number of subjects where district-level value-added results exceed state average growth (Subjects include Reading, ELA, Mathematics, Science, & Social Studies)			Common Core Local School Process Improvement Model The Excellence Project Teacher Excellence Institute Career Academies
			End of Course Test 1.1.2	Number of subjects where district-level value-added results exceed state average growth (Courses Mathematics I and II, 9th Grade Literature and Composition, American Literature and Composition and Biology)			
			Students Enrolled - Advanced Placement Classes 1.1.3	% of students in traditional schools enrolled in Advanced Placement classes (grades 10-12)			
			Student Achievement - Advanced Placement Classes 1.1.4	% of students in traditional schools scoring 3 or better on Advanced Placement exams			
			Student Attendance - No Absenteeism 1.1.5	% of total student population attending school 180 days			
			Student Attendance - Absent 10 or Less Days 1.1.6	% of students (out of total student population) attending school daily and absent 10 or less days during the school year			
			Graduation Rate 1.1.7	% of students who graduated with a regular diploma within 4 years			
	1.2 Improve Teacher Effectiveness	Karen Waldon	Teacher Effectiveness 1.2.1	% of teachers with a Teacher Effectiveness Measure (TEM) of Effective or Highly Effective, scoring a 3 or 4 on a four-point scale			
	1.3 Strategically Manage and Leverage Technology	Dave Williamson	Technology Infrastructure to Support Teaching and Learning 1.3.1	% of students enrolled in online classes			
	1.4 Increase Community Engagement	Steve Smith	Parent/Community Outreach and Engagement 1.4.1	% of satisfactory and above ratings for local school and district partnership effectiveness on the annual stakeholder perception survey			

Atlanta Public Schools 2012-2017 District Balanced Scorecard

Perspective	Objective	Objective Owner	Performance Measure	Unit of Measure	Target 2012-13	Actual 2012-13	Strategic Initiative
2.0 Financial and Operations System and Support	2.1 Ensure High Quality, Safe and Secure Facilities	Larry Hoskins	School and District Culture, Climate and Safety 2.1.1	% of stakeholders (student, teacher, parents and community, etc.) whose perception of APS was rated satisfactory and above on annual stakeholder perception survey			BUILDSMART School Safety, Culture, and Climate
			Implementation of Agreed Regulatory Inspection Recommendations 2.1.2	% of agreed regulatory inspection corrective action plans implemented			
	2.2 Ensure Fiscal Responsibility and Stability	Chuck Burbridge	General Fund Ending Balance - Percent of Revenue 2.2.1	General Fund Ending Balance within range of 7.5% - 15% of revenue			
			General Fund Ending Balance - Percent of Budgeted Fund Balance 2.2.2	General Funding Ending Balance within 10% of budgeted fund balance, excluding non-recurring items			
	2.3 Improve Efficiency, Service Levels and Effectiveness of District Operations and Business Processes	Alexis Kirijan	Project Management Oversight 2.3.1	% strategic projects completed on time and within agreed budget and scope			Grants Management Records Management Data Governance/Data Integrity HR Systems and Processes Customer Service
			Schools Customer Service Survey 2.3.2	% of district business units receiving a customer service satisfaction score of 3 or 4 (on a four-point scale) on annual school survey			
3.0 Learning and Organizational Development	3.1 Increase Employee Capacity and Leadership	Karen Waldon	Professional Learning 3.1.1	TBD			
	3.2 Improve Recruitment, Selection and Retention of Highly Effective Staff	Michael Gray	Staff Retention Rate 3.2.1	% of district staff with non-renewal or termination status			
			Highly Qualified Certified Staff 3.2.2	% of certified staff that are highly qualified and have an advanced degree			
			Teacher/Leader Vacancies 3.2.3	% of vacant teacher and school leader positions on Day One			
3.3 Ensure a Culture of Alignment, Ethics and Accountability	Alexis Kirijan	Ethics Training 3.3.1	% increase in staff perception of an ethical culture at APS on annual staff survey			Ethics Program	

Budget Process Overview

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

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

DATE	ACTIVITY	PERSONNEL
Nov 9, 2011	Present FY 13 Budget Process to Senior Cabinet	Budget Department
Nov 14, 2011	FY 13 Budget Kickoff	Senior Cabinet
Nov 14-Dec 16, 2011	Training for all Budget Center Managers (BCM's)	Budget Department
Jan 17-27, 2012	Budgets Due From Budget Center Managers	Principals Budget Center Managers
Feb 14-17, 2012	Budget Planning Retreat	Senior Cabinet
March 13, 2012	Budget Commission Meeting	Board Budget Commission
March 20, 2012	Budget Commission Meeting	Board Budget Commission
Apr 9, 2012	Budget Commission Meeting	Board Budget Commission
Apr 30, 2012	Budget Commission Meeting	Board Budget Commission
May 8, 2012	Advertise the FY 13 Budget Community Meetings	Budget Department
May 14, 2012	Tentative FY 13 Budget Approved by the Board	Board
May 17, 2012	Advertise the FY 13 Tentative budgets in the newspaper	Board
May 21, 2012	Advertise 5 Yr Levy History/Taxpayers Bill of Rights	Budget Department
May 21, 2012	Advertise FY 13 Tentative Millage Rates	Budget Department
May 15- 24, 2012	Conduct FY 13 Budget Community Meetings	Board
June 4, 2012	Final FY 13 Budget Approval by the Board	Board
June 5, 2012	Transmit FY 13 approved millage rates to the City of Atlanta and DeKalb County	Budget Department

2012 – 2013 APS Budget Changes

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

The Atlanta Board of Education approved \$574 million for the 2012 – 2013 general fund operating budget. This budget provides for the continuation of several successful comprehensive school reform initiatives, including the High School Transformation initiative. Underway for the 2012 – 2013 school year, all of our high schools will offer small, personalized environments that provide rigorous and engaging learning opportunities to adequately prepare every student. Our goal is to provide an engaging environment that fosters student achievement.

The FY13 General fund Budget decreased \$30 million over FY2012 Revised Budget: from \$605,063,631 to \$574,751,208

General Fund Changes - Fiscal 12 to Fiscal 13

Budget Modifications:

Instruction	<\$29,328,765>
Operations	<\$8,065,743>
Finance	<\$779,419>
Human Resources	<\$684,749>
Technology	<\$3,432,259>
Unfunded Pension	\$4,000,000
Other	<\$2,021,488>
Total:	<u><\$40,312,423></u>
Utilization of Fund Balance for one-time costs	<u>\$10,000,000</u>
Net Decrease:	<u><u><\$30,312,423></u></u>

FY13 Staffing Formulas

Classroom Teachers

Final staffing is based on the 40th day attendance figures for the 2013 school year, while initial staffing is based upon projected enrollment.

ELEMENTARY SCHOOLS

Kindergarten

Regular One teacher allocated for every 22 students

EIP* One teacher allocated for every 11 students

Grades 1 – 3

Regular One teacher allocated for every 25 students

EIP One teacher allocated for every 11 students

Grades 4 – 5

Regular One teacher allocated for every 28 students

EIP One teacher allocated for every 11 students

MIDDLE SCHOOLS

Grades 6 - 8

Regular One teacher allocated for every 30 students

HIGH SCHOOLS

Grades 9 - 12

Regular One teacher allocated for every 28 students

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

School Administration and Support Personnel

Final staffing is based on the 40th day attendance figures for the 2013 school year, while initial staffing is based upon projected enrollment.

SCHOOL CLERICAL				ASSISTANT PRINCIPALS			
Student Enrollment	Positions Elementary	Positions Middle	Positions High	Student Enrollment	Positions Elementary	Positions Middle	Positions High
1	1	1	3	1	0	1	1
350	0	0	0	500	1	2	0
600	1	0	0	1000	2	3	0
601	0	1	0	1001	0	0	2
901	0	2	3	1501	0	0	3
1501	0	0	4	2001	0	0	4
2101	0	0	5				
GUIDANCE COUNSELORS				KINDERGARTEN PARAPROFESSIONALS			
Elementary	One per 416 students			One for every 22 students			
Middle	One per 624 students						
High	One per 400 students						
MEDIA SPECIALIST				MEDIA PARAPROFESSIONALS			
Student Enrollment	Positions Elementary	Positions Middle	Positions High	Student Enrollment	Positions Elementary	Positions Middle	Positions High
1	1	1	1	600	.5	.5	0
1000	2	2	2	750	1	1	0
				1600	0	0	0

About Us: APS Fast Facts

District Facts

103

Learning Sites
(Includes charter schools)

Traditional schools

Elementary schools <i>(Includes year-round schools)</i>	50
Year-round schools	3
Middle schools	15
Single-gender academies	4
High schools	21

Nontraditional programs 2

Charter schools 13

Evening school programs 2

95 Title I Schools

Transportation

Number of buses	400
Miles traveled daily	25,000
Students transported daily	22,000

Student Facts



2012 Graduates

2,093

Academic and athletic
scholarships offered to
class of 2012

\$87 Million

51,283

Student Enrollment
(projected for 2012-13)

Students' Ethnic Distribution

African-American	78%
Caucasian	13%
Hispanic	6%
Multiracial	2%
Asian/American Indian/ Alaskan/Other	1%



Computer/Student
Ratio

1:2



FY13 Operating Budget **\$574 Million**

Students Eligible for Free and Reduced Priced Meals **74.76%**

Financial Component

APS Basis of Presentation

FY 2013 Approved Budget

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

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

General Fund

\$574,751,208 - This fund provides for day-to-day general operations for the school system and is funded by local, state, and federal revenue.

Special Revenue

Federal \$111,621,935 - This fund accounts for the federal categorical grants such as Title I, Title II, Title VI-B, and other federal funds that must be spent for the specific purposes identified in the grant agreements.

Lottery \$2,182,529 - This fund accounts for State of Georgia lottery grants which pass through the State of Georgia Department of Education for various state programs.

State \$2,351,546 - This fund contains resources which are state awarded grant funds.

Other Special Projects \$11,929,601 - This fund accounts for all other state and local funds provided for specific purposes.

Capital Projects

Capital Projects \$123,541,643 - This fund contains resources, including Special Purpose Local Option Sales Tax (SPLOST), a voter approved 1% sales tax used exclusively for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

Proprietary

School Nutrition \$29,071,138 - This fund accounts for the activities of the District's school breakfast and lunch programs, which are funded primarily by the United States Department of Agriculture and are passed through the Georgia Department of Education.

Debt Service Fund

Debt Service \$1,919,667 - This fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Overview of Approved Budgets

Educating our students is priority one. More specifically, educating students is labor intensive. The District is challenged to manage and maintain a productive, positive educational environment that is responsive to a diversified student population. Consequently, a large portion of the APS annual budget is expended for personnel costs. For the 2013 fiscal year, salaries and benefits represent seventy-six percent (76%) of the budgeted expenditures in the General fund. The following tables present comparisons of the approved and previous fiscal year budgets.

Budgets for All Funds

Fund	2011-2012 Budget	2012-2013 Budget	% Change
General Fund	\$578,060,571	\$574,751,208	-0.57%
Special Revenue Fund	104,878,577	128,085,611	22.13%
Proprietary Fund	27,128,000	29,071,138	7.16%
Capital Projects	109,499,859	123,541,643	12.82%
Total Government Funds	\$819,567,007	\$855,449,600	4.38%

General Fund Expenditures by Major Object

General Fund expenditures are presented in nine (9) major object groups

Object	2011-2012 Budget	2012-2013 Budget	% Change
Salaries	\$318,819,593	\$306,946,415	-3.72%
Employee Benefits	118,988,738	\$130,292,278	9.50%
Professional Services	19,453,165	\$20,965,843	7.78%
Purchased Property Services	9,354,866	\$11,315,989	20.96%
Other Purchased Services	21,383,437	\$16,318,569	-23.69%
Supplies & Materials	41,107,527	\$40,251,333	-2.08%
Property	1,002,293	\$319,973	-68.08%
Other	6,450,953	\$3,813,098	-40.89%
Other Uses (Charter Schools)	41,500,000	\$44,527,710	7.30%
Total General Fund Expenditures	\$578,060,571	\$574,751,208	-0.57%

Special Revenue Fund Expenditures by Major Category

Special Revenue is composed of four (4) major categories

Fund	2011-2012 Budget	2012-2013 Budget	% Change
Federal Funds	\$140,828,812	\$111,621,935	-20.74%
Lottery Funds	2,182,529	2,182,529	0%
State Funds	2,278,155	2,351,546	3.22%
Other Special Projects	12,042,429	11,929,601	-7.36%
Total Special Revenue Fund Expenditures	\$157,331,925	\$128,085,611	-18.59%

Special Revenue Expenditures by Major Object

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

Object	2011-2012 Budget	2012-2013 Budget	% Change
Salaries	\$62,632,574	\$36,868,885	-41.13%
Employee Benefits	13,171,772	11,453,095	-13.05%
Professional Services	31,828,342	35,742,847	12.30%
Purchased Property Services	1,047,922	1,047,922	0%
Other Purchased Services	14,941,135	13,349,417	-10.65%
Supplies & Materials	28,141,441	23,654,441	-15.94%
Property	1,355,213	780,359	-42.42%
Other	4,213,526	5,188,645	23.14%
Total Special Revenue Fund Expenditures	\$157,331,925	\$128,085,611	-18.59%

Fund	2011-2012 Budget	2012-2013 Budget	% Change
Capital Fund	\$109,499,859	\$123,541,643	12.82%
Total Proprietary Fund Expenditures	\$109,499,859	\$123,541,643	12.82%

Proprietary Fund Expenditures by Major Category

Proprietary Fund expenditures are composed of school nutrition

Fund	2011-2012 Budget	2012-2013 Budget	% Change
School Nutrition	\$27,128,000	\$29,071,138	7.16%
Total Proprietary Fund Expenditures	\$27,128,000	\$29,071,138	7.16%

Proprietary Fund Expenditures by Major Object

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

Object	2011-2012 Budget	2012-2013 Budget	% Change
Salaries	\$3,828,551	\$3,828,511	0.00%
Employee Benefits	770,448	770,448	0.00%
Professional Services	18,860,000	20,191,238	7.06%
Purchased Property Services	750,000	655,244	-12.63%
Other Purchased Services	514,000	796,157	35.44%
Supplies & Materials	1,780,000	1,934,199	8.66%
Property	600,000	856,141	42.69%
Other	25,000	39,157	36.15%
Total Proprietary Fund Expenditures	\$27,128,000	\$29,071,138	7.16%

Fund	2011-2012 Budget	2012-2013 Budget	% Change
Debt Services	\$1,916,321	\$1,919,667	0.17%
Total Fund Expenditures	\$1,916,321	\$1,919,667	0.17%

General Fund Comparison Fiscal Year 2010- 2013

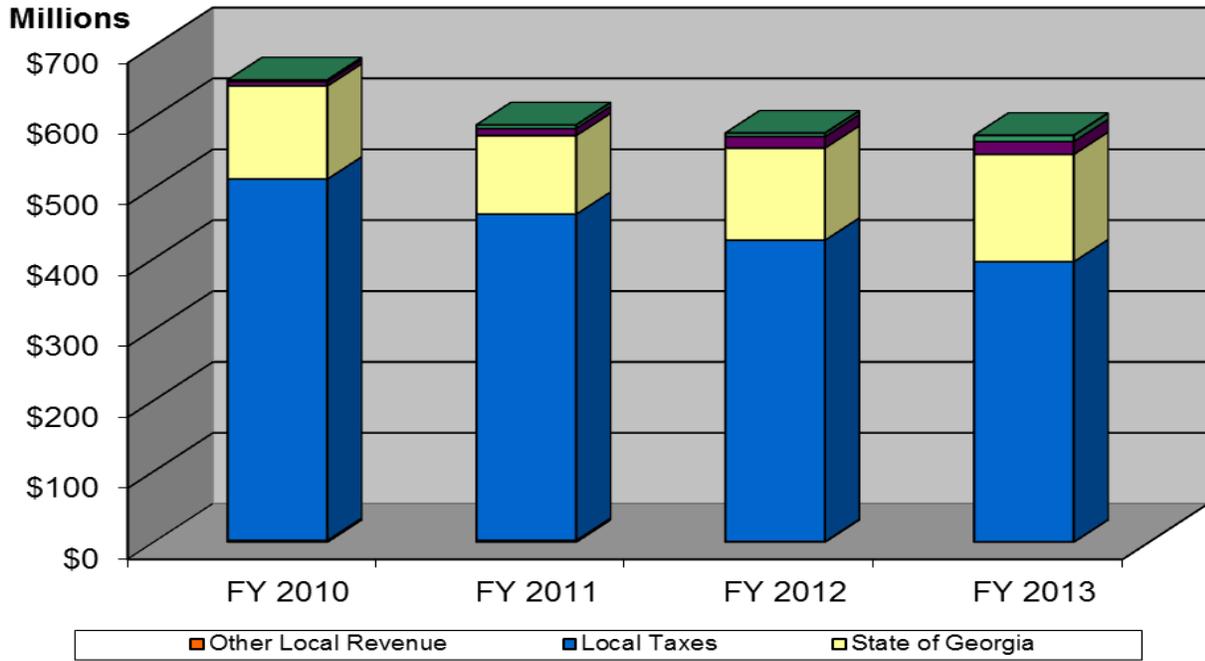
APS receives revenue to support the general fund operations from four primary sources: local property taxes, state, federal, and other local revenue. Other local revenue includes investment interest, rental of facilities, non-resident tuition, and lost textbook reimbursement, etc.

In fiscal year 2013, APS will receive approximately \$574 million in order to support the school district's general fund. This represents a decrease of approximately \$3.3 million over the fiscal year 2012 budget. Like other school districts statewide, the APS budget is being challenged financially due to significant declines in property values, resulting in lower local tax revenues. The decrease to local tax dollars, unfunded pension obligation payments, rising natural gas prices, and other economic factors continue to challenge the district's resources. For fiscal year 2013, the district will maintain the prior year's millage rate of 21.64.

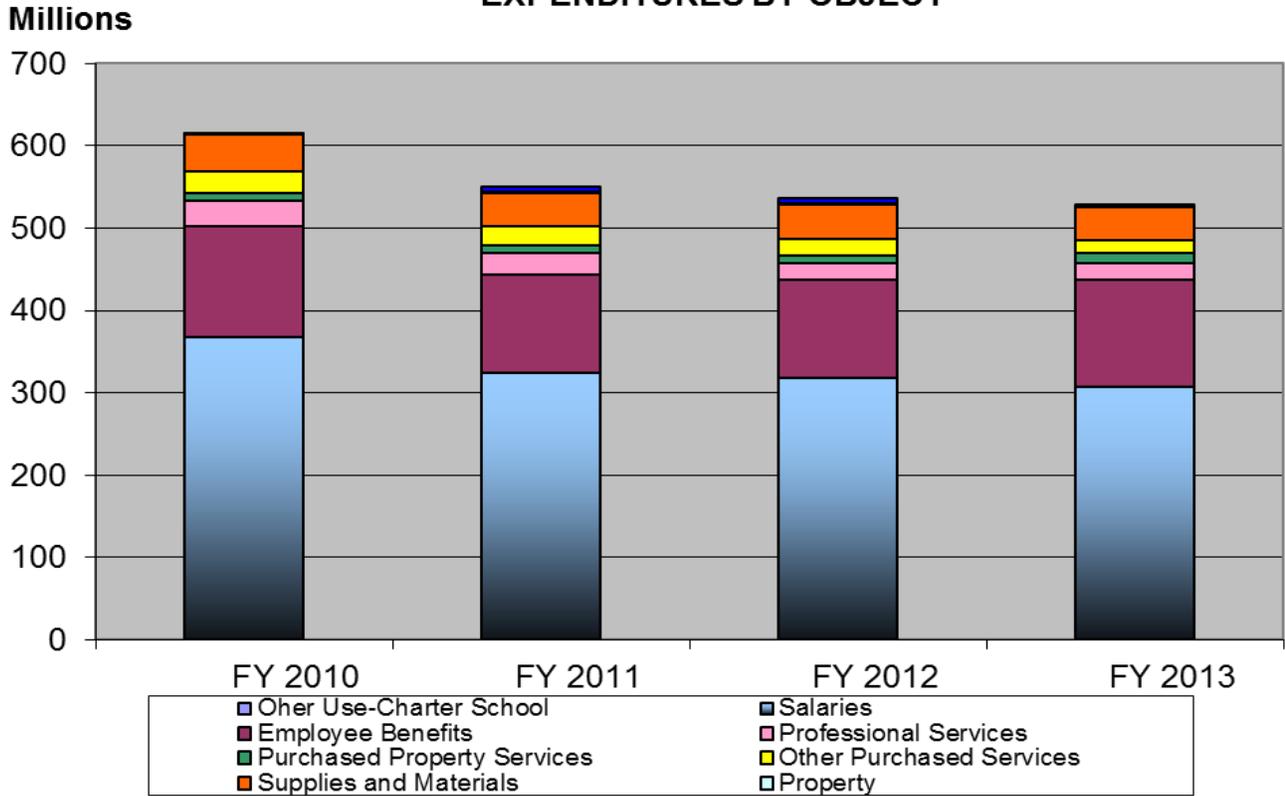
General Fund Budget 2010 – 2013

	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Approved Budget
REVENUE				
Local Taxes	\$509,550,000	\$459,979,326	\$425,312,646	\$395,000,000
Other Local Revenue	3,150,380	3,100,000	1,500,000	1,160,000
State of Georgia	131,300,000	111,000,000	130,247,925	151,500,000
Federal Sources	2,500,000	5,000,000	5,000,000	8,740,000
Subtotal	<u>\$646,500,380</u>	<u>\$579,079,326</u>	<u>\$562,060,571</u>	<u>\$556,400,000</u>
Fund Balance Transfer	6,000,000	9,946,562	16,000,000	18,351,208
Total	<u><u>\$652,500,380</u></u>	<u><u>\$589,025,888</u></u>	<u><u>\$578,060,571</u></u>	<u><u>\$574,751,208</u></u>
EXPENDITURES				
Salaries	\$366,552,927	\$324,405,710	\$318,819,593	\$306,946,415
Employee Benefits	134,111,665	119,277,227	118,988,738	130,292,278
Professional Services	31,189,543	25,586,543	19,453,165	20,965,843
Purchased Property Services	10,074,096	9,227,220	9,354,866	11,315,989
Other Purchased Services	26,030,296	23,552,689	21,383,437	16,318,569
Supplies and Materials	44,782,226	41,283,079	41,107,527	40,251,333
Property	1,021,422	876,293	1,002,293	319,973
Other	1,308,820	6,805,814	6,450,953	3,813,098
Other Use -Charter School	37,429,385	38,011,313	41,500,000	44,527,710
Total	<u><u>\$652,500,380</u></u>	<u><u>\$589,025,888</u></u>	<u><u>\$578,060,571</u></u>	<u><u>\$574,751,208</u></u>

SOURCES OF REVENUE



EXPENDITURES BY OBJECT



Local Tax Revenue
\$395 million

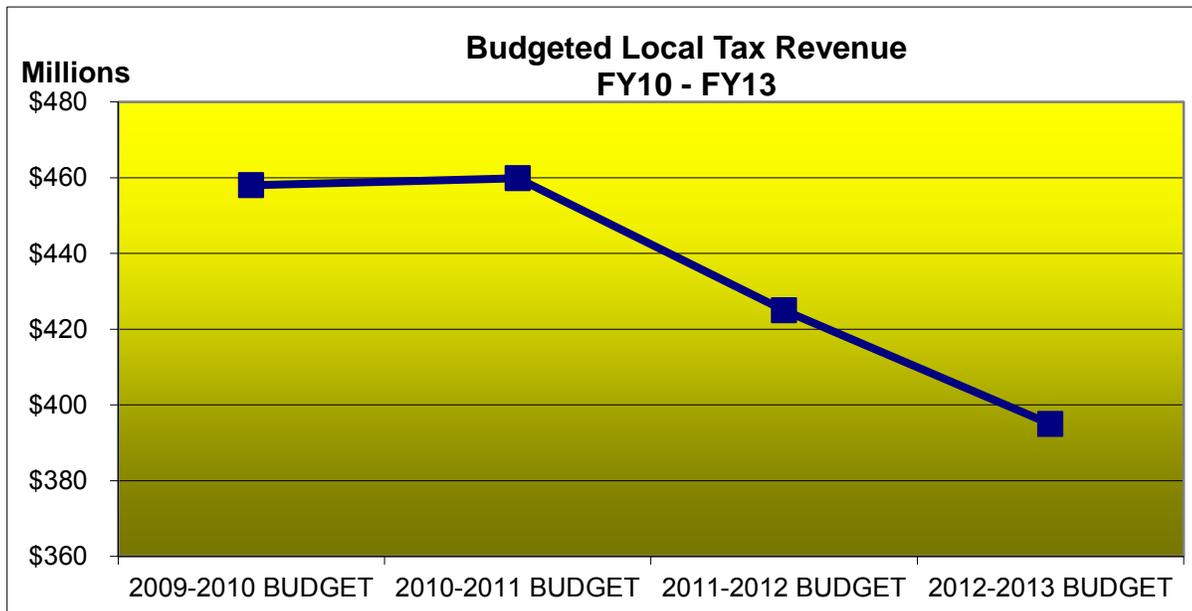
Real property and personal property, recorded as local taxes, are the primary revenue sources for APS. The local tax revenue is projected at \$425.3 million and will be used to support the FY 13 general fund. While the assessed value of the residential base has significantly decreased, the millage rate has remained flat over the last 4 years. For FY13 the Board voted to maintain the millage rate of 21.64 in an effort to operate efficiently within the available resources.

Local Tax Revenue

	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Approved Budget
Current Property Tax	\$445,986,671	\$446,979,326	\$412,312,646	\$382,000,000
Prior Year Property Tax	8,000,000	8,000,000	8,000,000	7,000,000
Intangible Tax	3,000,000	3,000,000	3,000,000	3,000,000
Real Estate Transfer Tax	1,000,000	1,000,000	1,000,000	1,000,000
Interest & Penalties	1,000,000	1,000,000	1,000,000	2,000,000
Total	\$458,986,671	\$459,979,326	\$425,312,646	\$395,000,000

Description

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



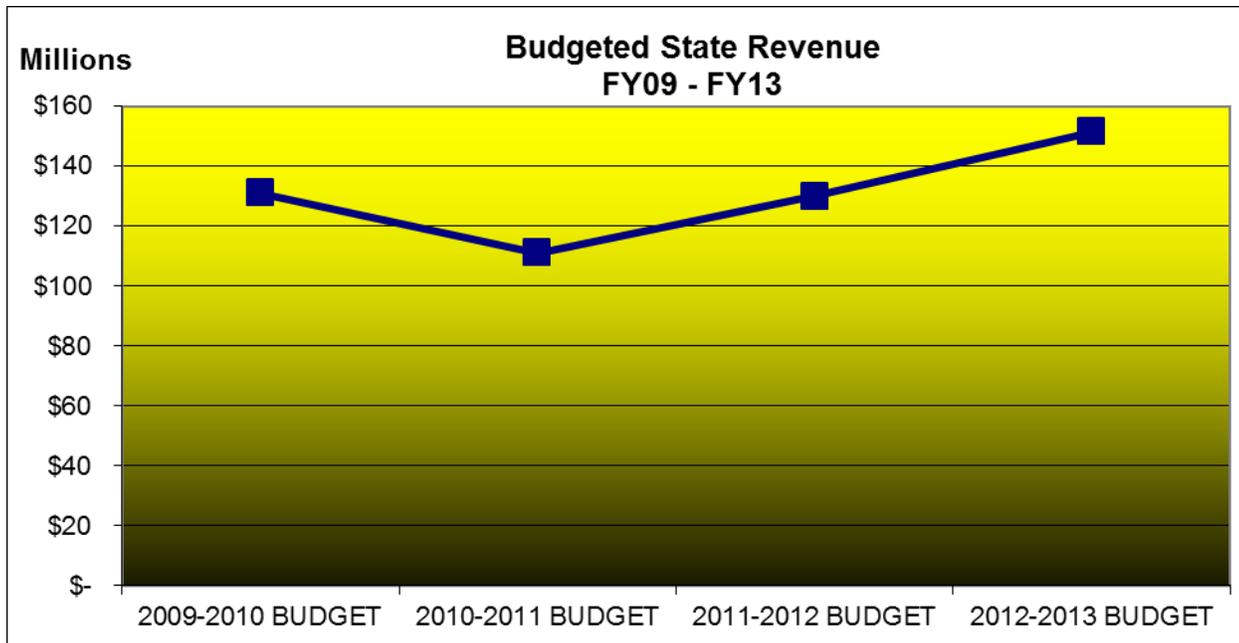
State Revenue
\$151.5 million

Atlanta Public Schools receives minimum education funding from the state through the Quality Basic Education (QBE) program. State funding normally consists of support for the QBE program and categorical aid for specialized programs and initiatives. APS is budgeted to receive \$151.5 million in state funding in fiscal year 2013.

	State Revenue			
	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Approved Budget
Quality Basic Education (QBE)	\$131,300,000	\$111,000,000	\$130,247,925	\$149,100,000
State Grants				\$2,400,000
Total	\$131,300,000	\$111,000,000	\$130,247,925	\$151,500,000

Description

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



Other Local Revenue
\$1.1 million

Revenue of \$1.5 million from various sources is projected to support the fiscal year 2013 operation of the Atlanta Public School System. These sources include tuition, investment income, fees from rental of facilities, sale of school assets, and reimbursements for lost and damaged assets.

Other Local Revenue				
	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Approved Budget
Tuition	\$100,000	\$100,000	\$100,000	\$10,000
Investment Interest	2,000,380	1,900,000	300,000	200,000
Rental of Facilities	1,000,000	1,050,000	1,050,000	800,000
Sale of School Assets	-	-	-	150,000
Lost & Damaged Reimbursements	50,000	50,000	50,000	-
Other Local Sources	-	-	-	-
Total	\$3,150,380	\$3,100,000	\$1,500,000	\$1,160,000

Descriptions

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

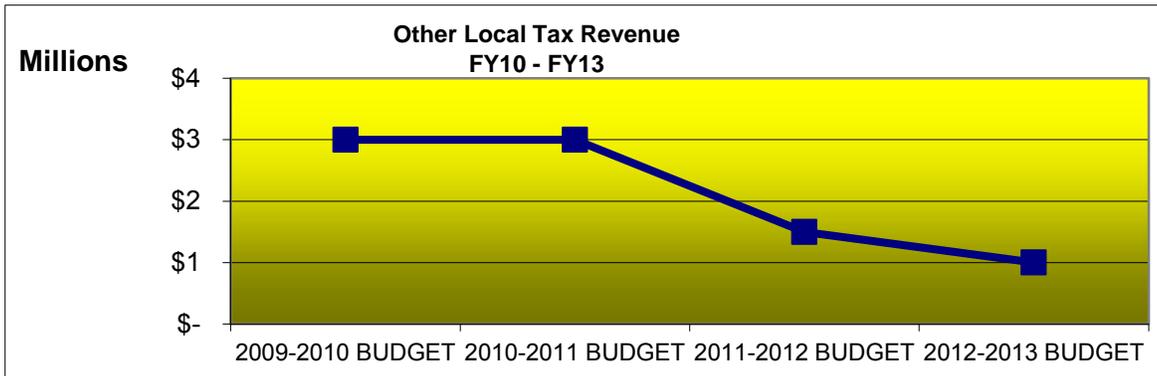
Investment Interest – Revenue earned from the district’s short-term cash management activities.

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

Sale of School Assets – Proceeds from the sale of school equipment that is no longer serviceable. This equipment is sold via a public auction.

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

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



Federal Revenue
\$8.7 million

Federal revenue in the general fund usually represents partial reimbursement of the district’s cost for operating federal programs. In fiscal year 2013, APS will receive \$8.7 million in federal funding for general fund operations.

	Federal Revenue			
	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Approved Budget
Impact Aid	\$300,000	\$200,000	\$200,000	\$50,000
Indirect Cost	1,300,000	1,300,000	1,300,000	1,200,000
R.O.T.C	900,000	900,000	900,000	2,000,000
Other Sources	-	2,600,000	2,600,000	5,490,000
Total	\$2,500,000	\$5,000,000	\$5,000,000	\$8,740,000

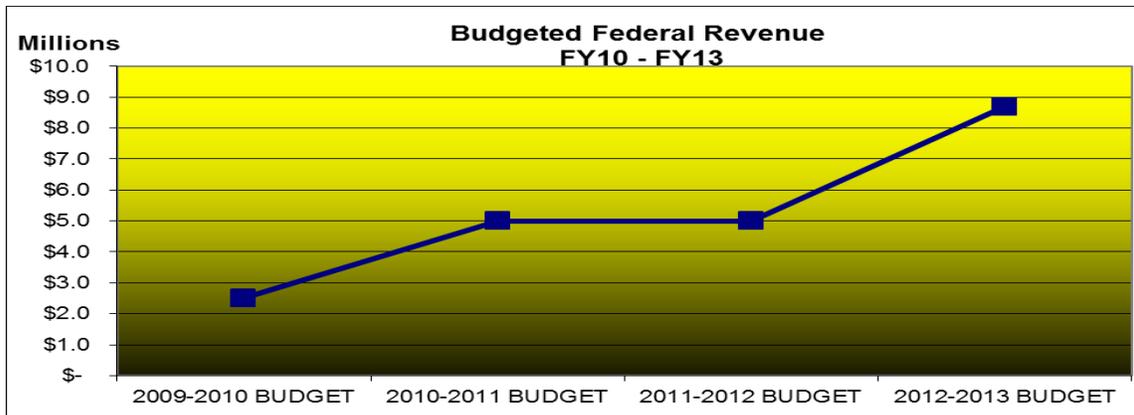
Descriptions:

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

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

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

Other - ARRA Funding FY11



General Fund Expenditures by Category

Seventy-six percent (76%) of the Atlanta Public Schools budget is dedicated to employee salaries and required benefits. The staffing is guided by a district-wide staffing formula. For the 2013 fiscal year, the salaries and required benefits decreased by .13% over fiscal year 2012. The district elected not to payout employee step increases and there was no cost of living increase for fiscal year 2013.

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

Expenditures by Category

Object	2011-2012 Budget	2012-2013 Budget	% Change
Salaries	\$318,819,593	\$306,946,415	-3.72%
Employee Benefits	118,988,738	130,292,278	9.50%
Professional Services	19,453,165	20,965,843	7.78%
Purchased Property Services	9,354,866	11,315,989	20.96%
Other Purchased Services	21,383,437	16,318,569	-23.69%
Supplies & Materials	41,107,527	40,251,333	-2.08%
Property	1,002,293	319,973	-68.08%
Other	6,450,953	3,813,098	-40.89%
Other Uses (Charter Schools)	41,500,000	44,527,710	7.30%
Total General Fund Expenditures	\$578,060,572	\$574,751,208	-0.57%

Descriptions

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

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

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

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

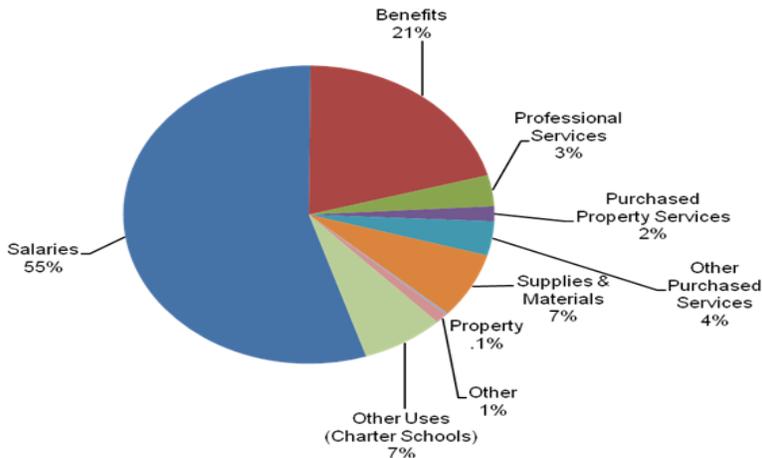
Other Purchased Services – Expenditures for communications, travel, and insurance other than employee benefits, etc.

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

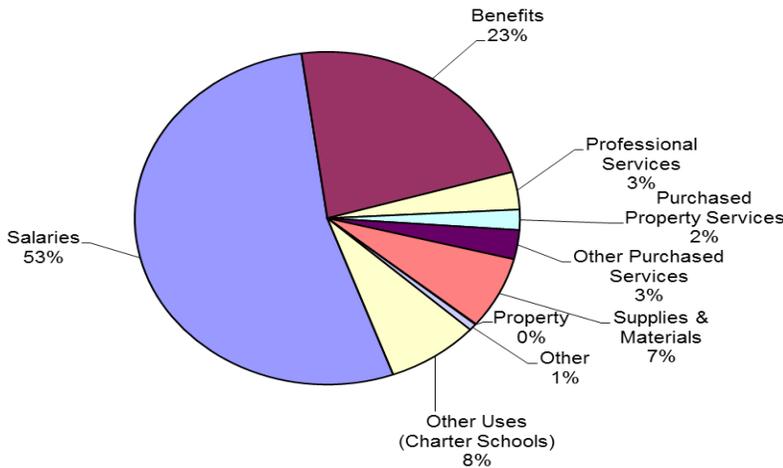
Property – Expenditures associated with land or building acquisition, land improvements, purchase and lease of equipment, etc.

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

Expenditures by Category – FY 2012



Expenditures by Category – FY 2013



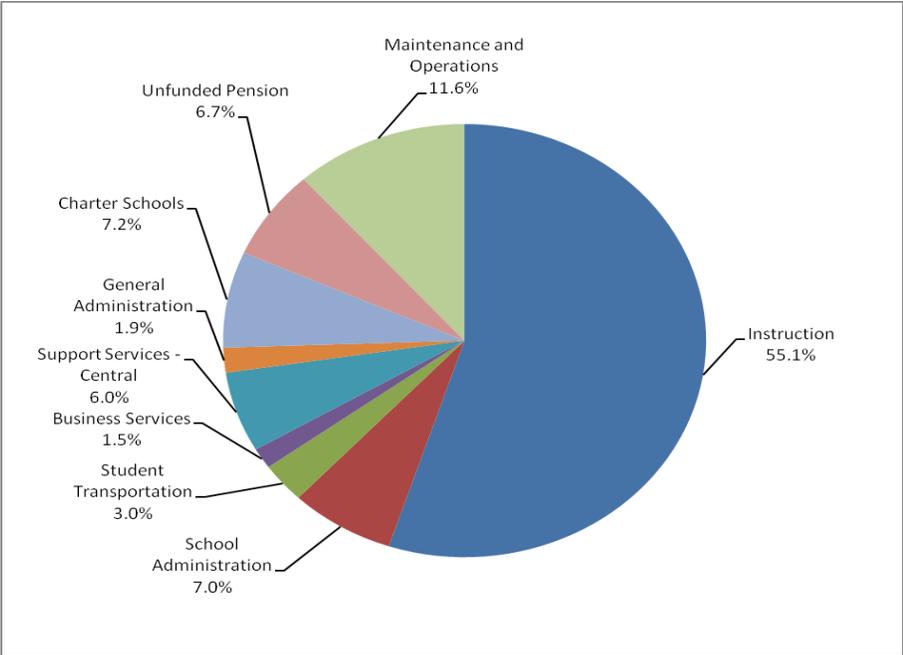
General Fund Expenditures by Function

The general fund consists of one-hundred fourteen (114) programs grouped into nine (9) basic functions. The basic functions mirror those used for state reporting purposes. In fiscal year 2013 more than 52% of the expenditures are in the regular instructional program of the District.

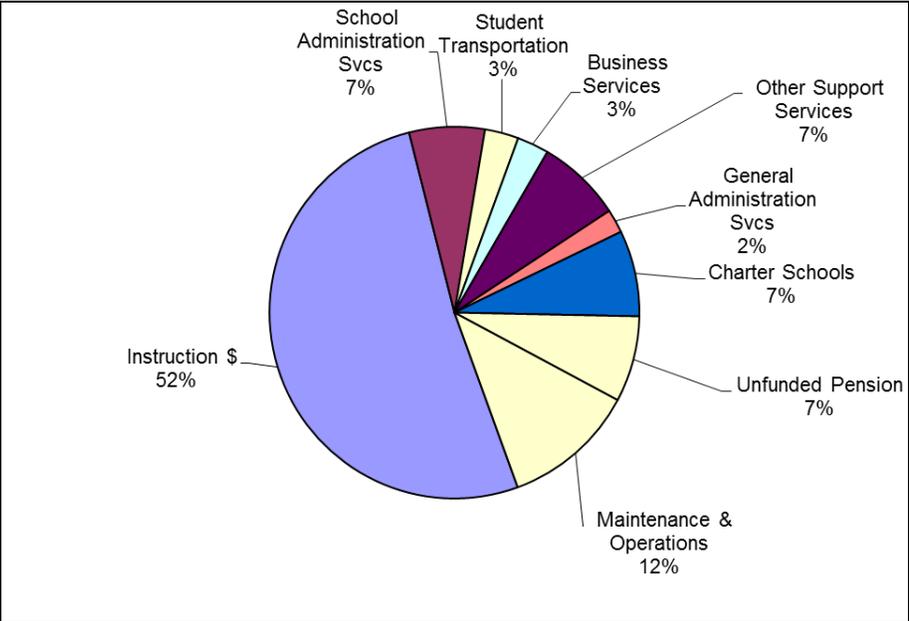
Expenditures by Function

	FY 2012 Budget	FY 2013 Approved Budget	% Change
Instruction	\$ 318,337,926	\$ 296,597,934	-6.83%
General Administration	10,756,335	11,825,361	9.94%
School Administration	40,432,704	37,909,438	-6.24%
Student Transportation	17,341,807	16,995,762	-2.00%
Business Services	8,921,196	15,966,208	78.97%
Maintenance & Operations	67,005,895	66,919,471	-0.13%
Other Support Services	34,764,708	42,537,034	22.36%
Charter Schools	41,500,000	43,000,000	3.61%
Unfunded Pension	39,000,000	43,000,000	10.26%
Total	\$578,060,571	\$ 574,751,208	-0.57%

Expenditures by Function – FY 2012



Expenditures by Function – FY 2013



Letter from the Superintendent

Renewing our commitment to you by building excellence across APS

Dear Students, Parents, Employees and Partners:



Erroll B. Davis, Jr.
Superintendent

Atlanta Public Schools (APS) proudly serves 50,000 students. On behalf of each student, we enter the 2012-13 school year with a renewed commitment to academic excellence and equity. Last year, we made a number of difficult changes to stabilize the school system, better manage risk across the organization and provide more direct support to students. Now, the hard work continues.

This year, our schools are organized into nine new K-12 clusters – each with a main feeder high school. Under the cluster model, students from the same neighborhoods will be able to stay together throughout elementary, middle and high school. The cluster model provides the groundwork for achieving the goal of every school providing a quality education for every student, regardless of where he or she lives in the district. Each school in the cluster will have access to a more equitable distribution of available resources and multiple layers of support. Following are a few examples of the resources and support that will benefit students this year:

- Stronger collaboration and common planning among teachers between school levels
- Coordinated programs of study in the arts and foreign languages
- Assistant principal, gifted teachers and student support services in every school
- Opportunities for parent and community partner involvement (for example, state-of-the-cluster meetings and parent awareness sessions)

Also new this school year, Adequate Yearly Progress (AYP) is no longer in effect as a result of the state's No Child Left Behind waiver. Soon, every school will be scored on a 100-point scale called the College and Career Ready Performance Index (CCRPI). And rather than a heavy focus on students' basic understanding of English/language arts and math, mastery of subjects across the curriculum will be a priority for all students. Our schools will implement the new Common Core Georgia Performance Standards (CCGPS) that outline high expectations for what students should know and do in the 21st century. No longer will we look at test scores and ask, "Did students meet or exceed standards?" Instead, we will ask and act on the more critical question: "How much did every child grow?"

Certainly, APS is moving forward with a renewed commitment to everyone – our students, parents, employees and partners; we are building excellence across the system. In order to be successful, we need your continued hard work and involvement. I hope you have a great school year, and I look forward to seeing you throughout the year.

Sincerely,

A handwritten signature in black ink, appearing to read "Erroll B. Davis Jr.", written in a cursive style.

Erroll B. Davis Jr.
Superintendent

Renewing Our Commitment to Teachers



Elisha Gray

Inspirational, motivational, and extremely dedicated are all words used by colleagues, students, and school district administrators to describe the impact of Elisha R. Gray on the lives of her classroom students. Ms. Gray was chosen as the Atlanta Public Schools Teacher of the Year for 2011-2012, the first APS special education teacher to win this award. She went on to compete as a finalist for the Georgia 2013 Teacher of the Year.

Ms. Gray earned her undergraduate degree in public relations from Howard University, and her master's degree in special education from Grand Canyon University.

Effective Teacher in Every Classroom

Teachers inspire achievement, change lives and impact communities. Effective teachers ensure that students gain the knowledge to understand political debates, scientific phenomena and the world in which they live. For some children, teachers not only make a difference, they are the difference.

Research has consistently shown that teachers are the most important school-based factor in improving student academic achievement. Atlanta Public Schools (APS) strives to raise student achievement by focusing on teacher effectiveness. Accordingly, APS, in partnership with the Bill and Melinda Gates Foundation, has introduced the next phase of the district's Effective Teacher in Every Classroom Initiative (ETEC). A three-year, \$10 million grant from the Gates Foundation will help the district recruit, prepare, place, and support effective teachers in every classroom throughout the district.

LEARN MORE:

Visit the Effective Teacher in Every Classroom section of the district website, www.atlantapublicschools.us/ETEC or contact your school principal.



Renewing Our Commitment to Integrity and Ethical Standards

Our district is moving in the right direction, ensuring that all students receive a quality education that prepares them for success in college and life. A critical element of delivering on our promise to educate students is maintaining integrity and ethical behavior.

During the 2011-2012 school year, we implemented an online ethics training class that all employees were required to complete. We are enhancing our ethics program for the 2012-13 school year to ensure that all employees continue to adhere to our organizational values and ethical standards.

ETHICS TIP LINE AWARENESS

APS has established a 24-hour tip line that allows the anonymous reporting of unethical or fraudulent acts. Reporting behavior that is harmful to the district's students, employees, parents and community stakeholders is the responsibility of all stakeholders. If you see unethical behavior, please report it by calling **1.877.801.7754**.

Reports can also be submitted online at **www.tnwinc.com/atlantapublicschools**.

We are committed to maintaining a culture of integrity and high ethical standards.



Renewing Our Commitment to Providing Excellent Customer Service

Providing excellent customer service is one of our top priorities. We are dedicated to delivering fast and efficient service in warm, welcoming environments to our students, teachers, parents, staff and colleagues. Last school year, we launched a new customer service training campaign. It is our goal to have all APS staff members to provide ongoing, exceptional customer service to all stakeholders. Excellence is our new standard.

We want your feedback. If you would like to share your experience with APS, recommend how we can better serve you, or tell us about exceptional service that you received from one of our employees, visit **www.atlantapublicschools.us/customerfeedback**.



Renewing Our Commitment to Enhanced Instructional Programs



year colleges and have been internationally benchmarked.

The Common Core helps ensure comparability across states, districts and schools, mitigating challenges with student and teacher mobility.

APS Is Moving to Common Core Georgia Performance Standards

Atlanta Public Schools will implement Common Core Georgia Performance Standards to provide students with rigorous instructional programs that foster student success in school and life. To ensure that all students have greater opportunities and access to the careers of their choice, we needed an instructional framework that imparts the knowledge and skills most valued by employers and higher education.

Today's — and tomorrow's — jobs value postsecondary education and training more than ever. Americans without the requisite knowledge and skills will struggle to access

good jobs in the increasingly competitive global economy.

Georgia chose to adopt the K–12 Common Core Georgia Standards to help ensure that all students graduate from high school with the core academic knowledge and skills necessary for success in college, careers and life, for the benefit of their futures and the future of our nation.

WHAT ARE THE COMMON CORE STATE STANDARDS?

The Common Core State Standards are K–12 academic standards in mathematics and English language arts/literacy.

They were developed by states, and states voluntarily choose to adopt them.

They are aligned to the expectations of two- and four-

Standards are a critical first step in improving America's education system. They provide the necessary foundation for local decisions around curriculum, assessments and instruction.

WHY THE COMMON CORE?

To compete in a knowledge-based global economy, we must improve the educational outcomes of our students.

The Common Core will ensure that teachers teach and students learn the knowledge and skills to meet the challenges of today and tomorrow, including communications skills, perseverance in problem solving, technical reading and writing, literacy across disciplines, and the most important mathematical skills.

For more information, visit:
**[www.atlantapublicschools.us/
commoncore](http://www.atlantapublicschools.us/commoncore)**



The Excellence Project

The primary goal of Atlanta Public Schools (APS) is to ensure that all students receive a rigorous, quality education. In order to achieve this objective, the district must provide students with highly effective teachers and leaders, supported by targeted, research-based instructional models. Initiatives that matter most must be prioritized and implemented effectively. Teachers must be empowered to teach, and distractions that impose on their time to plan for their students must be eliminated.

To ensure that students are prepared for success and to provide teachers and instructional leaders with the support they need to foster student success, APS launched the Excellence Project. This project is part of the district's overall plan, and it will be implemented with input from instructional leaders and feedback

from the community. APS Deputy Superintendent for Curriculum and Instruction Karen Waldon is leading the effort, with critical strategic management support from Chief Strategy and Development Officer Alexis Kirijan and her strategy and development team. In addition, Bain & Company, a leading management consulting firm, will provide ongoing support to the district.

The project is segmented into three phases:

PHASE 1 - Situation Assessment:

Analyze student achievement, assess the effectiveness of current programs, and collect stakeholder input

PHASE 2 - Roadmap: Establish goals and measures, refine initiatives, and create alignment around our mission and action plan

PHASE 3 - Plan to Mobilize:

Determine how to communicate the plan, assess execution risks, and align resources to implement the plan.

As the district moves through each phase of the project, team members will meet with employees and stakeholders to get perspective on existing APS programs and initiatives. Employee and stakeholder input is critical to the success of the project.

For more information, visit:

www.atlantapublicschools.us/excellence

What the project will do:

- **Assess the current state of student achievement to understand how we can improve student outcomes**
– *Where are we?*
- **Identify difference-making practices, both existing and new, to increase student achievement**
– *What options should be considered?*
- **Develop implementation requirements for executing against key changes/programs**
– *How could we get there?*
- **Create alignment among stakeholders and momentum to act**
– *How do we mobilize?*

What the project will not do:

- **Audit or investigate the past**
- **Audit or investigate individual school or faculty performance**
- **Provide input into redistricting**
- **Provide a comprehensive district strategic plan (curriculum, financials, facilities, operations, etc.)**
- **Rely on outside parties to endorse or champion any execution option**
- **Create 100% consensus**

Ten-Year Demographics Statistics

Fiscal Year	Population (1)	Median Age (2)	Drop Out Rate (3)	School Enrollment (4)	Unemployment Rate (5)
2002	428,100	32.3	*	55,640	7.9%
2003	432,900	34.0	*	53,485	7.7%
2004	434,900	33.8	*	51,358	7.4%
2005	442,100	34.7	*	50,188	5.9%
2006	451,600	34.7	*	49,924	5.3%
2007	451,600	34.7	*	49,707	4.5%
2008	461,956	32	*	51,377	5.9%
2009	477,300	35	*	48,093	10.3%
2010	480,700	35	*	48,696	10.0%
2011	420,003	34	*	49,874	10.5%

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

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

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

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

⁵U.S. Census Bureau, American Community Survey for city of Atlanta, % of population that attained high school degree or higher educational degrees; data based on population 25 years and over and

limited to household population, excludes institutions, college dormitories, & other group quarters; data available through 2007

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

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

* Figures taken from First Multiple Listing Service and are specific to the City of Atlanta

** Georgia Department of Labor City Labor force Estimates City of Atlanta May 2009

Source: City of Atlanta, Georgia Comprehensive Annual Financial Report
Year Ended June 30, 2011

Informational Component

Five-Year Budget Forecast

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

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

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

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

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

Five-Year Budget Forecast Objectives

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

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

Long-Range Revenue/Expenditure Assumptions

Long range revenue/expenditure assumptions follow.

Revenue Assumptions:

- Local Taxes – Limited property tax growth
- Tax Rate – Low or no growth in the millage rate expected over the next 3 to 5 years.
- State Funding – No increase
- Other Local Tax Revenue – No increase
- Federal Revenue – No increase

Expenditure Assumptions:

- Gradual increase in student enrollment.
- No Cost of living adjustment for FY13.
- Salaries – No Step increase for FY13.
- Required employee benefits will be approximately 26% of salaries.
- Benefits – Include Unfunded Pension increase of 10% per year.
- Position headcount will be held constant and/or decrease commensurate with enrollment decreases.
- Charter Schools – No increase.

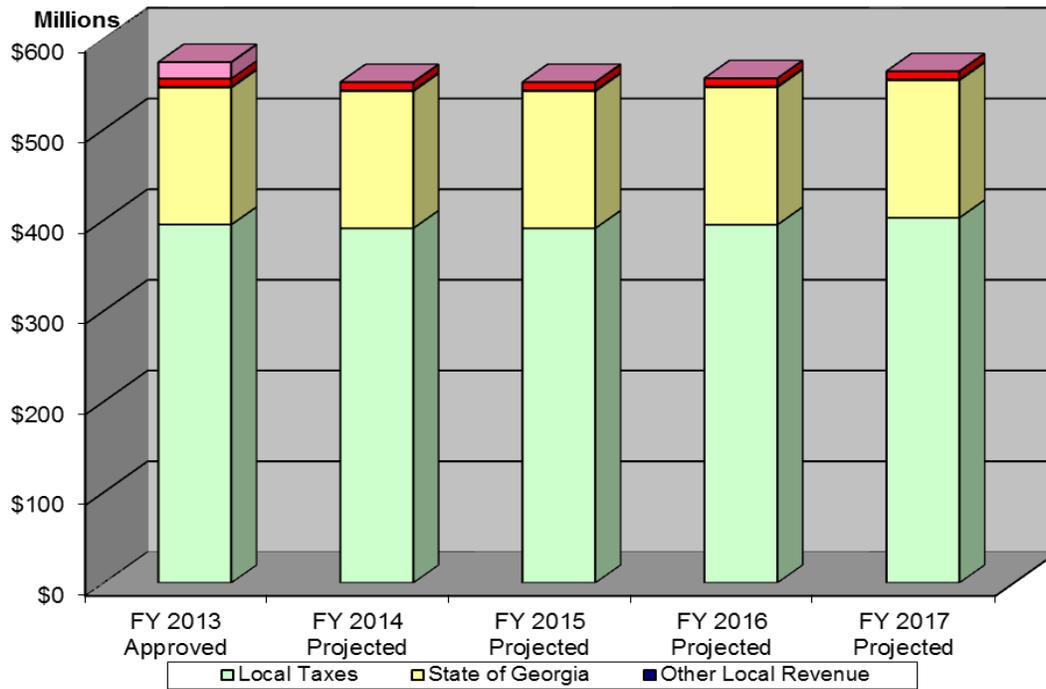
Revenue/Expenditures Projections FY 2013 – FY 2017

Five-Year Revenue Projections

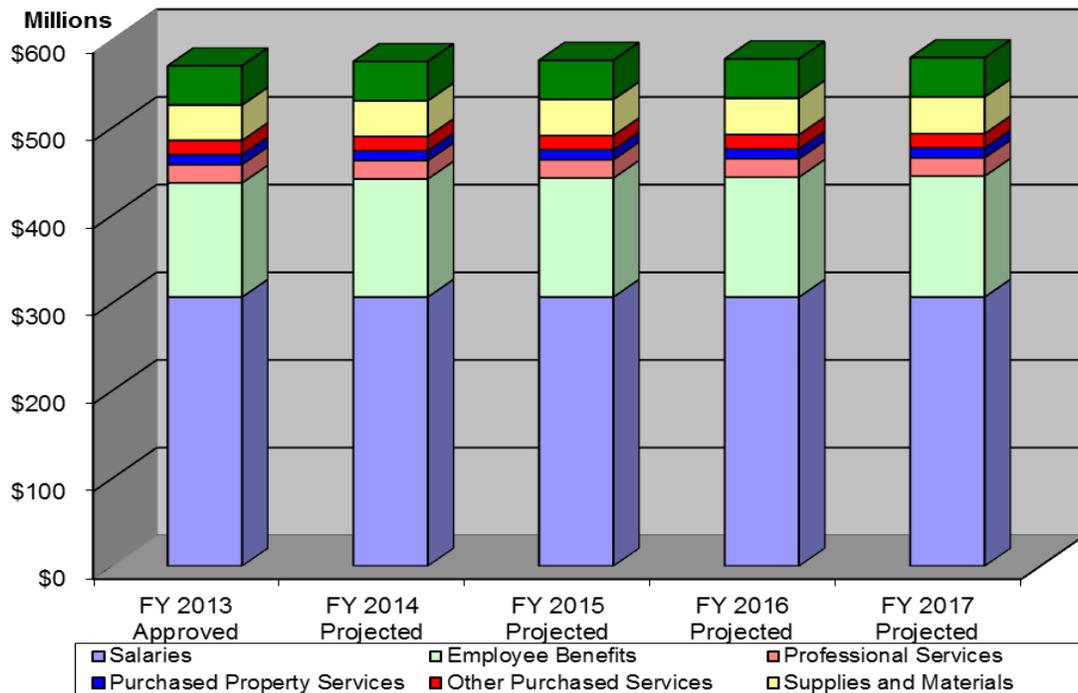
GF Revenue	FY13	FY14	FY15	FY16	FY17
Local Taxes	\$395.0	\$391.18	\$391.18	\$394.96	\$402.60
Other Local Revenue	\$1.16	\$1.16	\$1.16	\$1.16	\$ 1.16
State of Georgia	\$151.5	\$151.5	\$151.5	\$151.5	\$ 151.5
Federal Sources	\$8.84	\$8.84	\$8.74	\$8.74	\$ 8.74
Fund Balance Transfer	\$18.35				
Subtotal	\$574.75	\$552.68	\$ 552.58	\$ 556.36	\$ 564.0
TOTAL	\$ 574.75	\$552.68	\$552.58	\$556.36	\$ 564.0
GF Expenditures	FY13	FY14	FY15	FY16	FY17
Salaries	\$306.94	\$306.94	\$306.94	\$ 306.94	\$ 306.94
Employee Benefits	\$130.29	\$134.69	\$135.79	\$ 136.89	\$ 137.99
Professional Services	\$20.96	\$20.96	\$20.96	\$ 20.96	\$ 20.96
Purchased Prop Svc	\$11.31	\$11.31	\$11.31	\$ 11.31	\$ 11.31
Other Purchased Services	\$16.31	\$16.31	\$16.31	\$ 16.31	\$ 16.31
Supplies and Materials	\$40.25	\$40.65	\$41.06	\$ 41.47	\$ 41.88
Property	\$.319	\$.319	\$.319	\$.319	\$.319
Other	\$3.81	\$3.81	\$3.81	\$ 3.81	\$ 3.81
Other Uses – Charter Schools	\$44.52	\$44.52	\$44.52	\$ 44.52	\$ 44.52
TOTAL	\$574.75	\$579.55	\$581.06	\$ 582.57	\$ 584.08
Estimated Revenue Under Expenditures	\$0.00	(\$26.97)	(\$28.48)	(\$26.20)	(\$20.08)

**All amounts are in millions*

Five-Year Revenue Projections

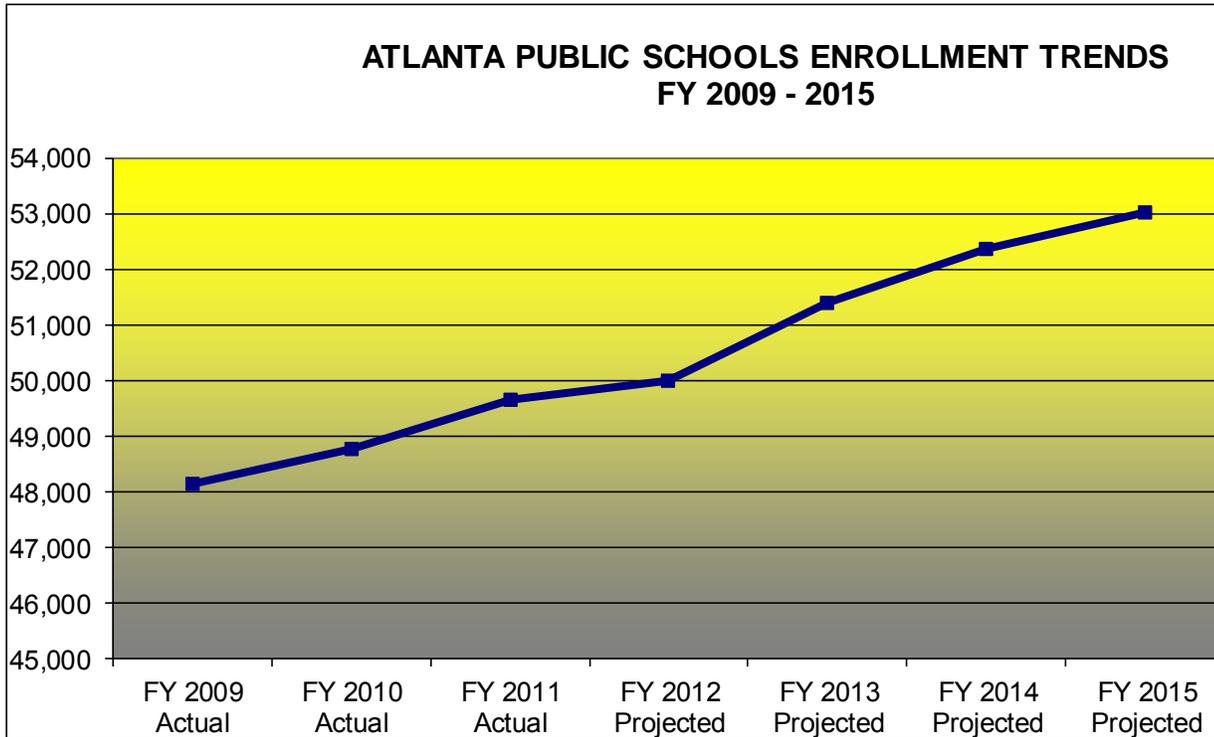


Five-Year Expenditure Projections



Enrollment Trends and Projections Fiscal Year 2009 – 2015

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



*Based on October Enrollment

School Cluster	E-Grady	E-Jackson	N-Douglass	N-North Atlanta	N-Single Gender	S-Carver	S-South Atlanta	W-Mays	W-Therrell	W-Washington	Totals
Projected Enrollment	5,194	4,927	4,560	7,966	1,619	5,190	3,688	4,331	3,882	3,904	45,261

School enrollment numbers based on District Cluster Model as of August 2012

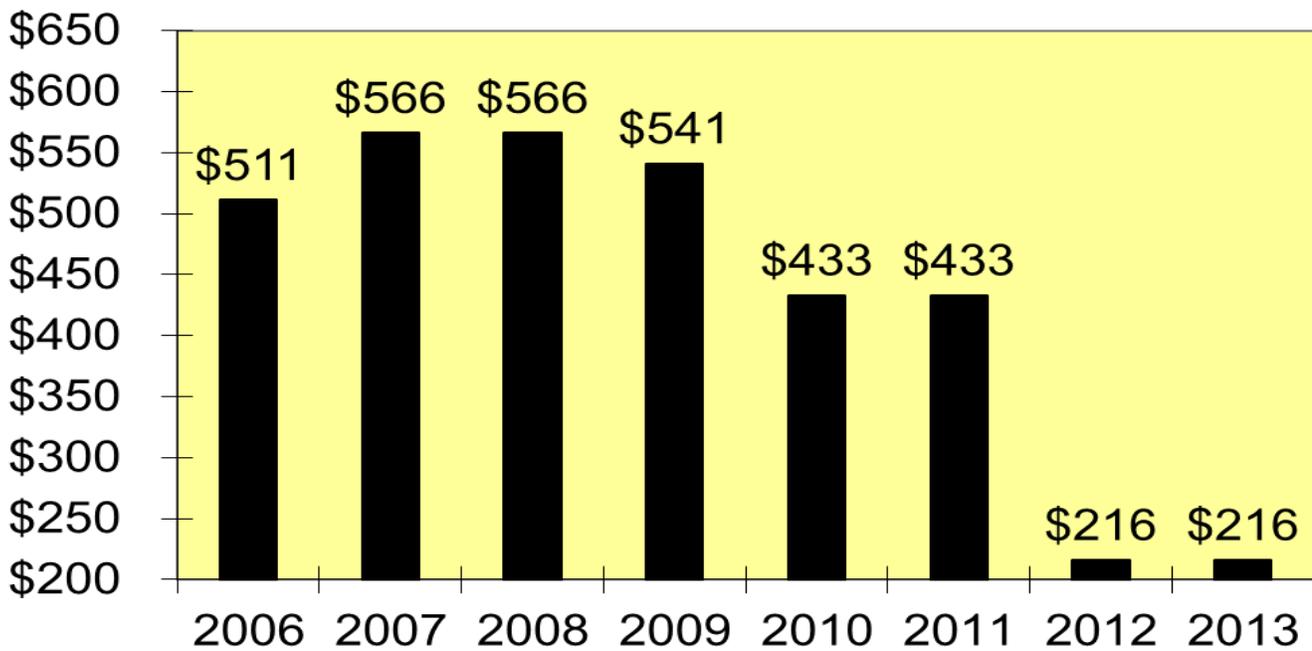
Year	Projected Student Enrollment	Budget	Cost Per Student
FY2012	49,536	\$ 578,060,571	\$ 11,670
FY2013	51,282	\$ 574,751,208	\$ 11,208

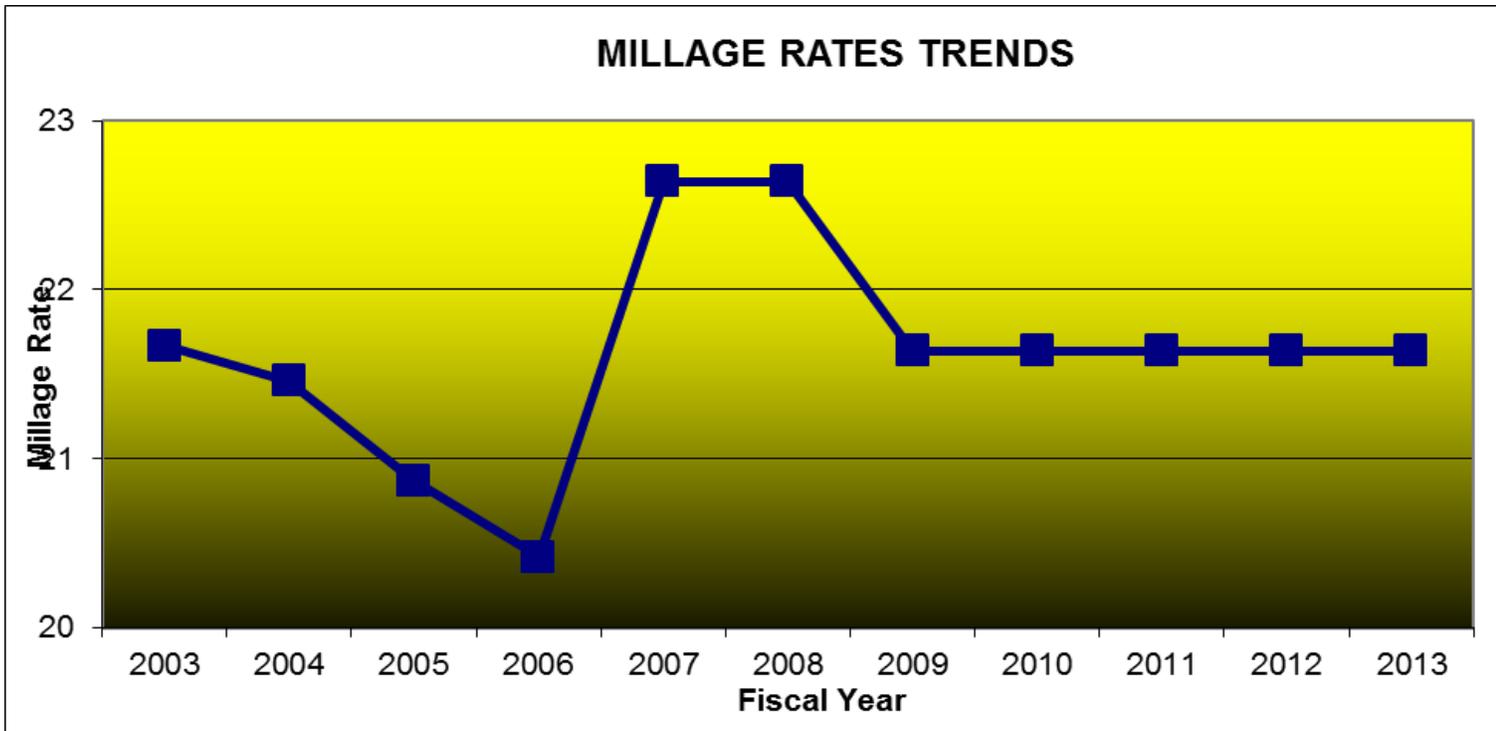
Cost per student based on projected enrollment for FY 12 – FY 13 school year

Property Tax Rates and Tax Burden on Home Owners

	2006	2007	2008	2009	2010	2011	2012	2013
Market value of a home	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Appraised % of market value	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Less - Basic Homestead Exemption	(15,000)	(15,000)	(15,000)	(15,000)	(20,000)	(20,000)	(30,000)	(30,000)
Taxable value	25,000	25,000	25,000	25,000	20,000	20,000	10,000	10,000
Divided by 1,000	25	25	25	25	20	20	10	10
Total property tax rate assessed	20.42	22.64	22.64	21.64	21.64	21.64	21.64	21.64
Property Tax Due	\$511	\$566	\$566	\$541	\$433	\$433	\$216	\$216
Property Tax change from prior year	(\$11)	\$55	\$55	(\$25)	(\$108)	(\$108)	(\$217)	(\$0)

Property Tax Rate on a \$100,000 Home

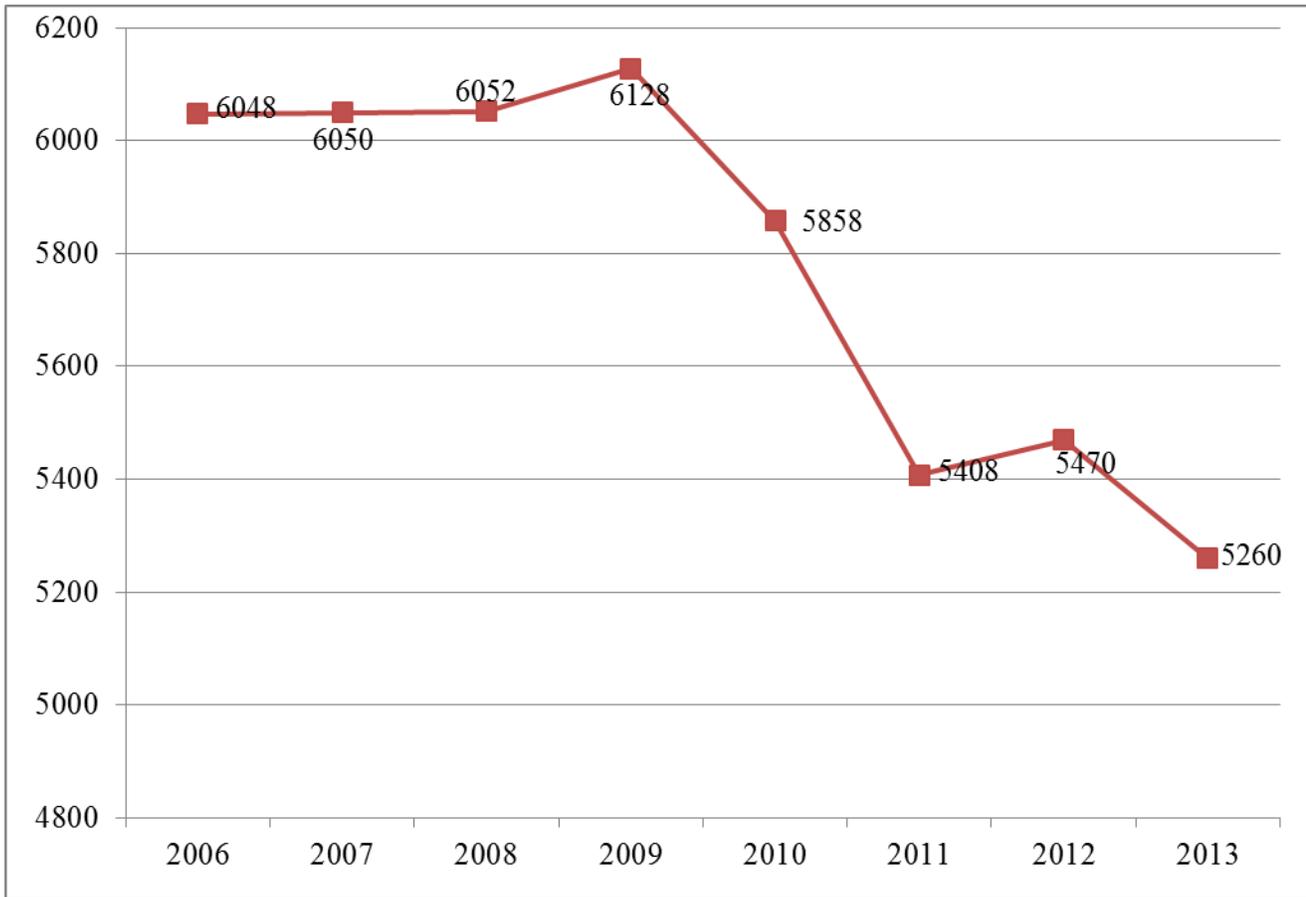




*Note: A mill of tax is equal to \$1.00 per every \$1,000 of assessed valuation of real estate property.

Fiscal Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Levy	21.67	21.67	20.87	20.42	22.64	22.64	21.64	21.64	21.64	21.64	21.64

Staffing Trends



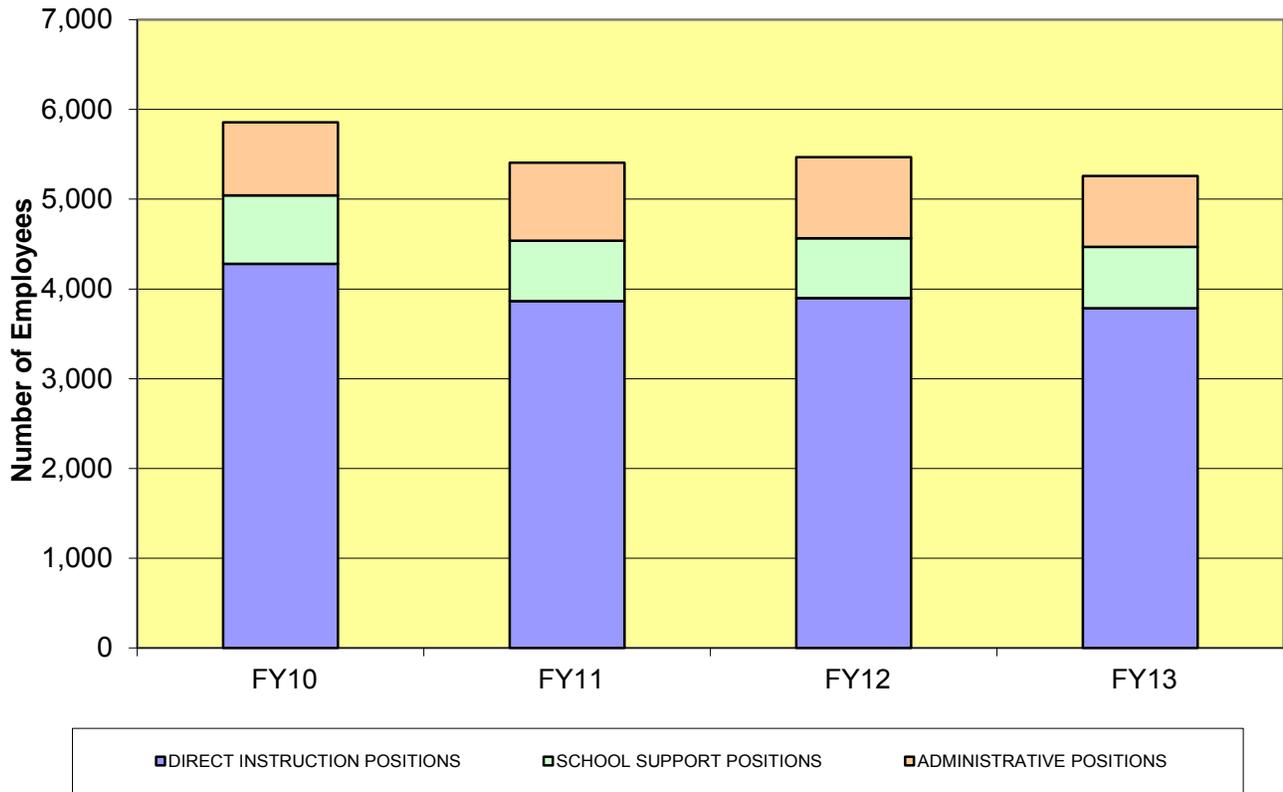
Normally the creation of a new position is funded through the abolishment of an existing position or a reduction within the program to create the proposed position. In 2009 with the High School Transformation initiative, small learning communities were created with lower student teacher ratios than traditional schools; there was a slight increase in headcount. For 2010 staffing has decreased due to retirements and transfers of positions to categorical funding. 2011-2012 staffing has a slight increase over last year due to meeting student teacher ratios. 2012-2013 staffing levels decreased due to resignations, retirements and school closings.

Personnel Allocations

GENERAL FUND STAFF PROFILE BY POSITION

POSITION TYPE	FY12			FY13
	FY10 Budget	FY11 Budget	Budget	Approved Budget
ASSISTANT PRINCIPAL	70	57	53	106
COORDINATOR	37	34	4	3
COUNSELOR	112	97	109	111
DEPARTMENT CHAIRPERSON	65	1	0	0
EDUCATION SPECIALIST	6	4	3	3
INSTRUCTIONAL COACHES	0	0	62	0
INSTRUCTIONAL SPECIALIST	75	0	1	0
INTERPRETER	1	1	1	1
MEDIA SPECIALIST	104	96	96	89
PARAPROFESSIONAL	402	374	447	425
PRINCIPAL	94	92	105	88
PROGRAM ASSISTANT	32	2	0	0
ROTC NCO	29	28	28	33
ROTC OFFICER	11	11	11	9
SPECIALIST	51	1	0	0
TEACHER	3,192	3,068	2,980	2,918
DIRECT INSTRUCTION POSITIONS	4,281	3,866	3,900	3,786
ACCOUNTING MANAGER - SCHOOL BASED	1	2	2	0
ADMIN ASST I	11	11	10	51
CUSTODIAN	207	168	168	184
CUSTODIAN - LEAD	45	28	28	0
MAINTENANCE MECHANIC	0	0	0	0
MAINTENANCE MECHANIC II	3	0	0	0
SCHOOL BUS DRIVER 4 HR	269	267	269	264
SCHOOL BUS DRIVER 5 HR	31	22	20	15
SCHOOL CLERK	77	58	55	57
SCHOOL NURSE	19	17	18	19
SCHOOL SECRETARY	98	98	97	94
SCHOOL SUPPORT POSITIONS	761	671	667	684
ADMINISTRATIVE POSITIONS	816	871	903	790
TOTAL POSITIONS BUDGETED	5,858	5,408	5,470	5,260

Staffing Trends



Long-Term Debt Activity Fiscal Year 2011

The Atlanta Public Schools began fiscal year 2011 with a total long-term debt obligation of \$88.8 million and ended the year with obligations of \$158.2 million, of which \$8.6 million was due within one year. The long-term debt consisted of Capital Leases (\$13.9 million), Intergovernmental Agreement-City of Atlanta (\$19.4 million), Compensated Absences (\$5.8 million), Workers' Compensation (\$6.3 million), and Contingent Legal Liabilities (\$2.5 million).

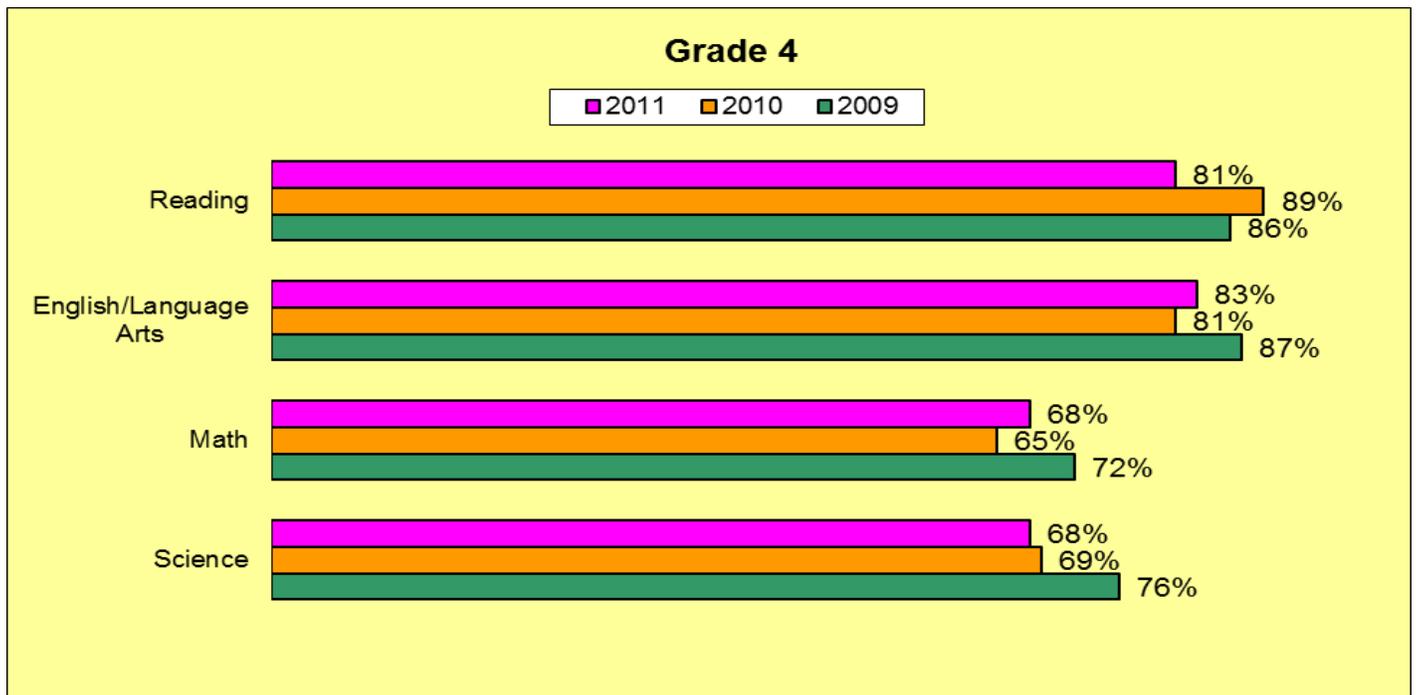
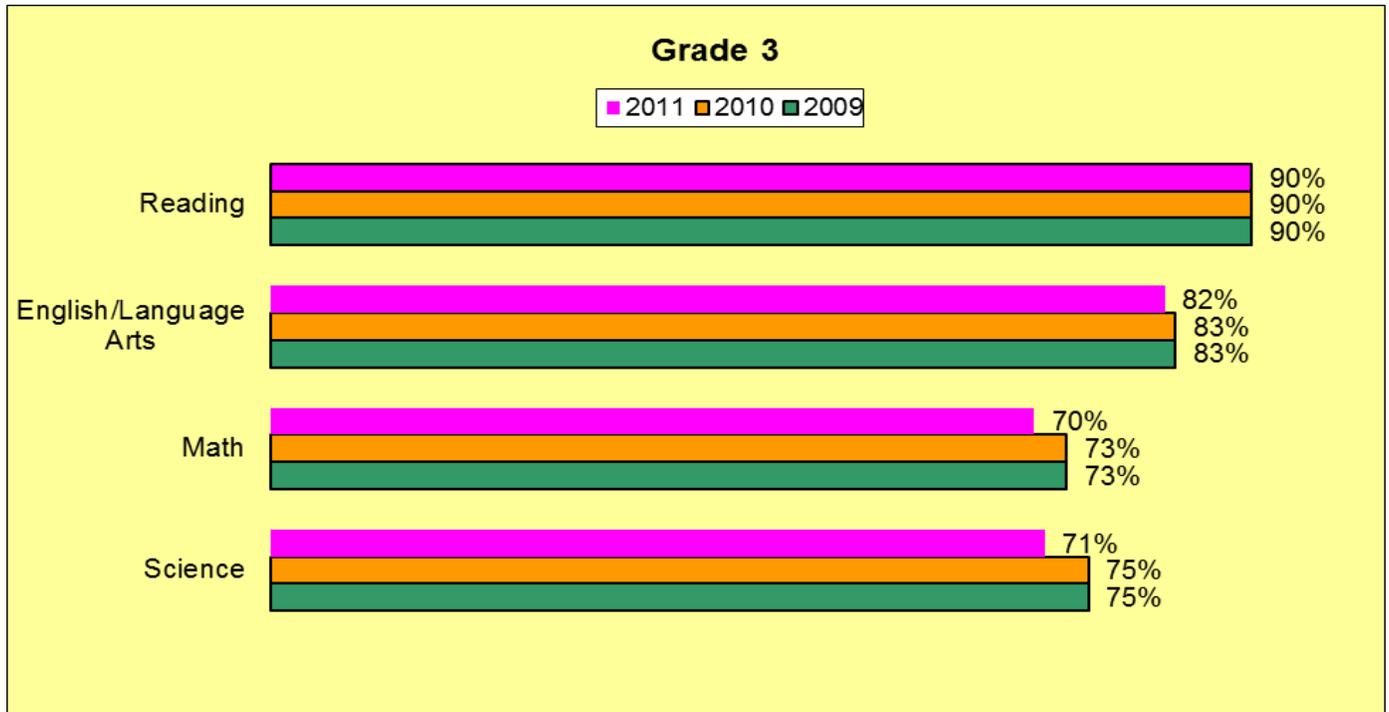
	<u>Beginning Balance</u>	<u>Ending Balance</u>	<u>Amounts Due within One Year</u>
Long-term debt			
Capital leases	\$13,998,496	\$9,682,005	\$1,778,535
Intergovernmental agreement- City of Atlanta	19,461,875	18,439,000	1,040,875
ERS, Inc (COPS, Series 2006/2007)	8,995,000	8,400,000	620,000
ERS, Inc (COPS, Series 2011A)	-	72,460,000	-
ERS, Inc (COPS, Series 2011B)	-	31,955,000	-
Unamortized premium 2011B	-	3,097,709	-
Total long-term debt	42,455,371	144,033,714	3,439,410
Other long-term liabilities			
Compensated absences	5,803,613	5,600,233	2,594,285
Contingent Legal Liabilities	2,591,155	1,311,976	557,004
Contingent Liabilities-sales tax refund	2,526,157	-	-
Contingent Liabilities-SPLOST refund	29,064,201	-	-
Workers' compensation	6,382,039	7,258,000	2,106,908
Total Other Long-term liabilities	46,367,165	14,170,209	5,258,197
Total long-term obligations	\$ 88,822,536	\$158,203,923	\$ 8,697,607

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

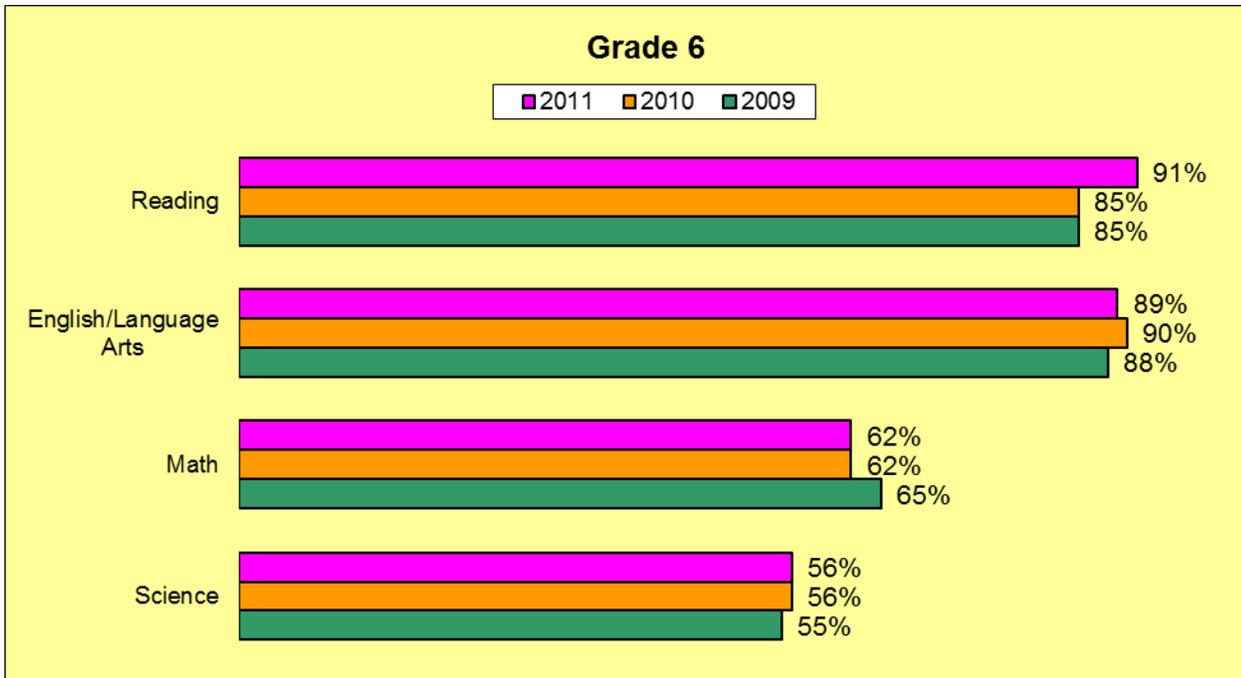
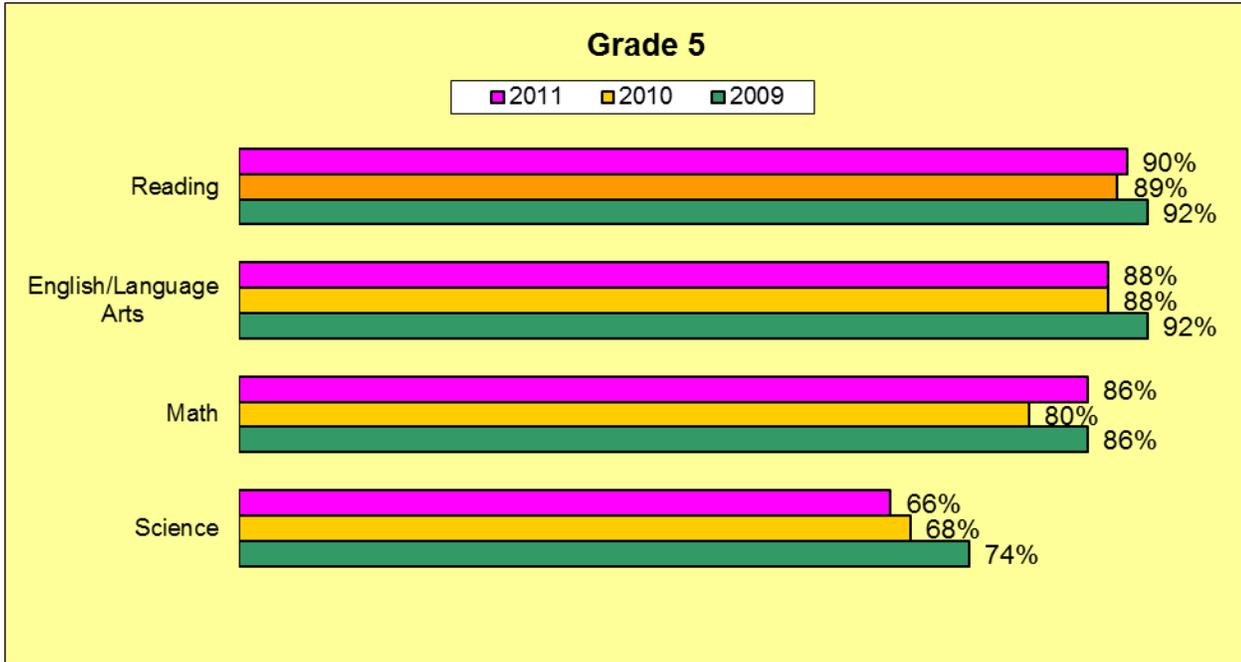
Georgia Code: OCGA 20-2-506 Upper limitation on the total annual payments that can be made by school districts for multiyear lease, purchase or lease purchase contracts and intergovernmental contracts for acquisition of goods, materials, real and personal property, services and supplies. Principal and interest payments made on capital and operating leases during year cannot exceed 7.5% of total taxes and other funds for all governmental fund types.

Standardized Test Scores

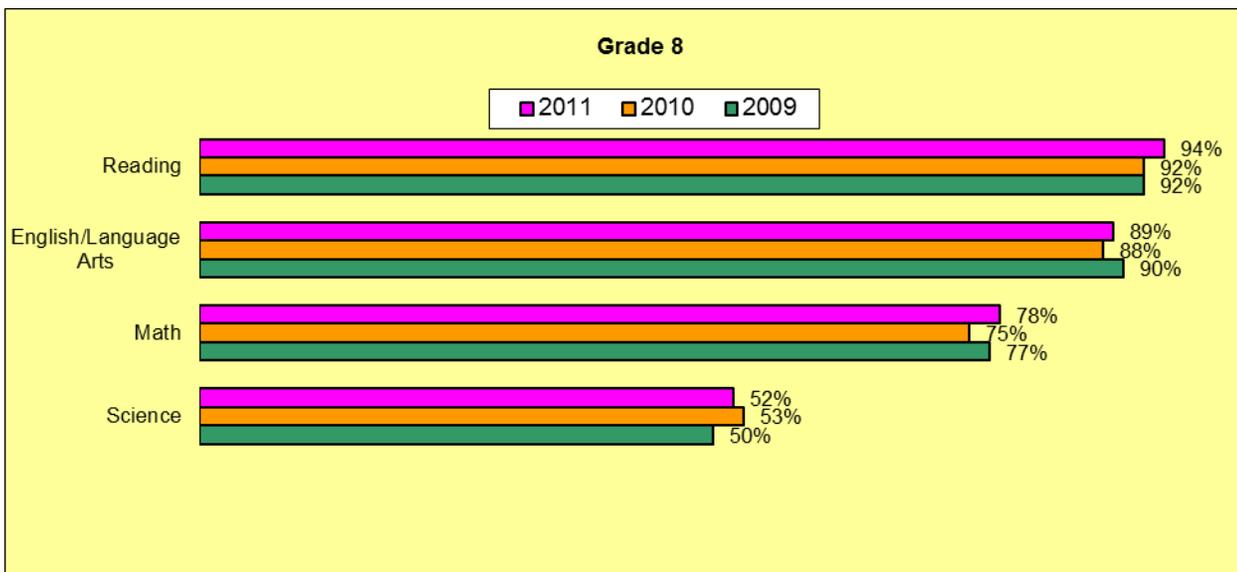
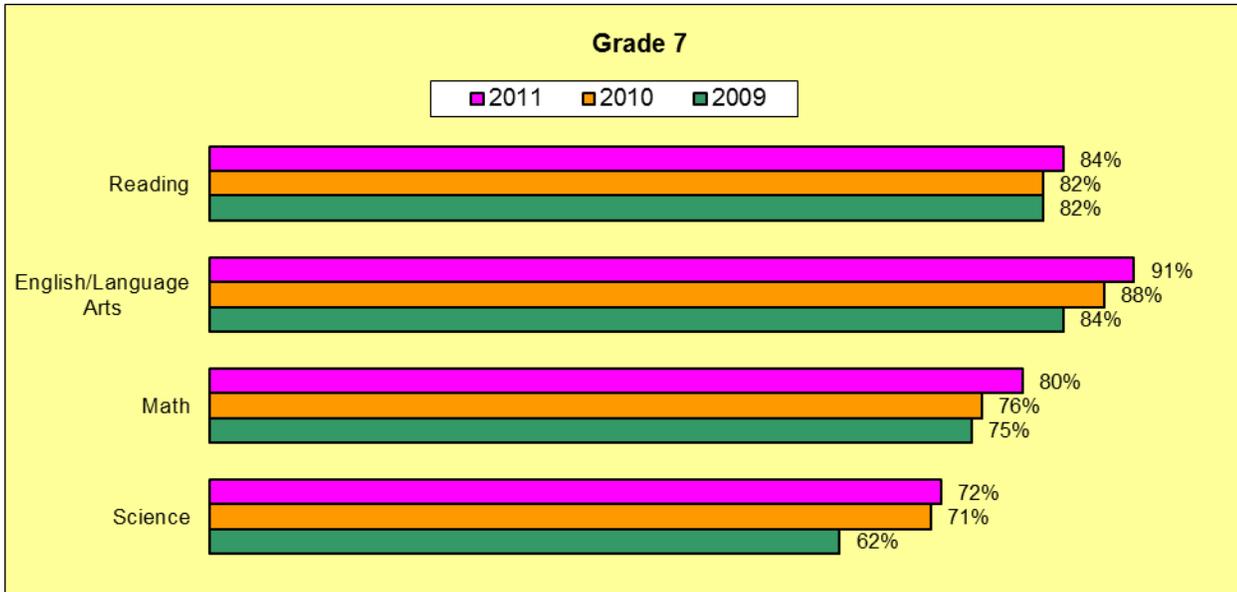
The following test score data is extracted from the report, State of Georgia Public Schools Annual Report Card, CRCT Results: By Grade and Subject.



Standardized Test Scores



Standardized Test Scores



2011 Adequate Yearly Progress (AYP) Overview Report

System Information

Number of Schools: 100
 Schools Meeting AYP: 55 (55%)
 Schools Not Meeting AYP: 45 (45.0%)

AYP Indicators

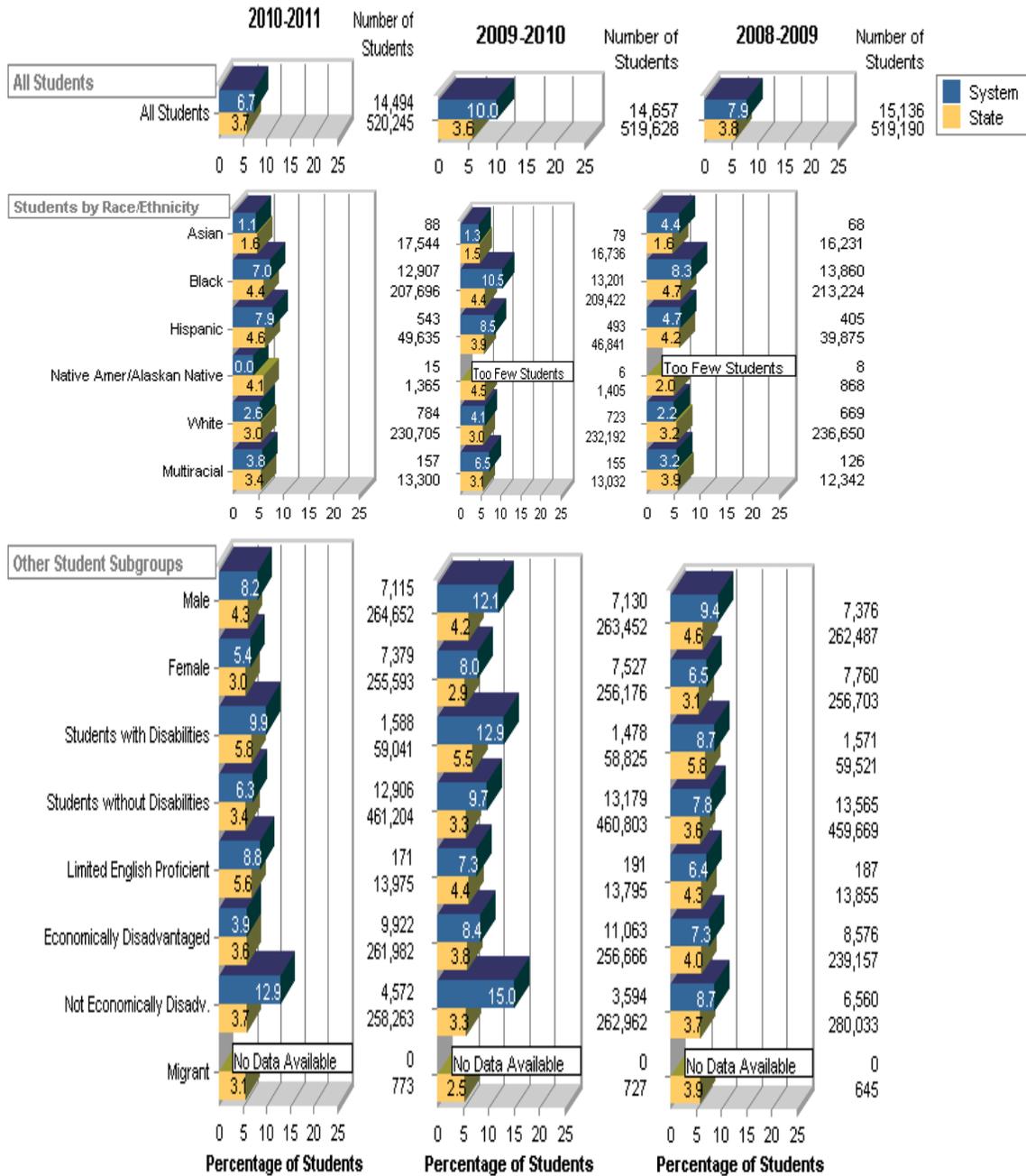
Schools Meeting Test Participation: 99 (99.0%)
 Schools Meeting Second Indicator: 95 (95.0%)

AYP is one of the cornerstones of the federal No Child Left Behind (NCLB) Act of 2001. It is a measure of year-to-year student achievement on statewide assessments. Note: Grades K-2 was not tested due to funding constraints.

Drop-Out Rates

A three-year comparison indicates that Atlanta Public Schools' drop-out rate for all students averaged 8.2 % over a three-year span.

Three-Year Comparison of Dropout Rates for Grades 9-12



Source: The State of Georgia – Governor’s Office of Student Achievement: 2010-2011 State of Georgia K-12 Report Card for Atlanta Public Schools

The Board of Education
of the
Atlanta Public Schools



**2013 FISCAL YEAR
OFFICIAL BUDGET**

BOARD MEMBERS

Mr. Reuben R. McDaniel, Chair

At-Large Seat 8

Mr. Byron D. Amos, Vice Chair

At-Large Seat 2

Ms. Brenda J. Muhammad- District 1

Ms. Cecily Harsch-Kinnane, District 3

Ms. Nancy M. Meister, District 4

Ms. LaChandra Butler Burks, District 5

Ms. Yolanda K. Johnson, District 6

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

Mr. Emmett D. Johnson, At-Large Seat 9

SUPERINTENDENT

Mr. Erroll Davis

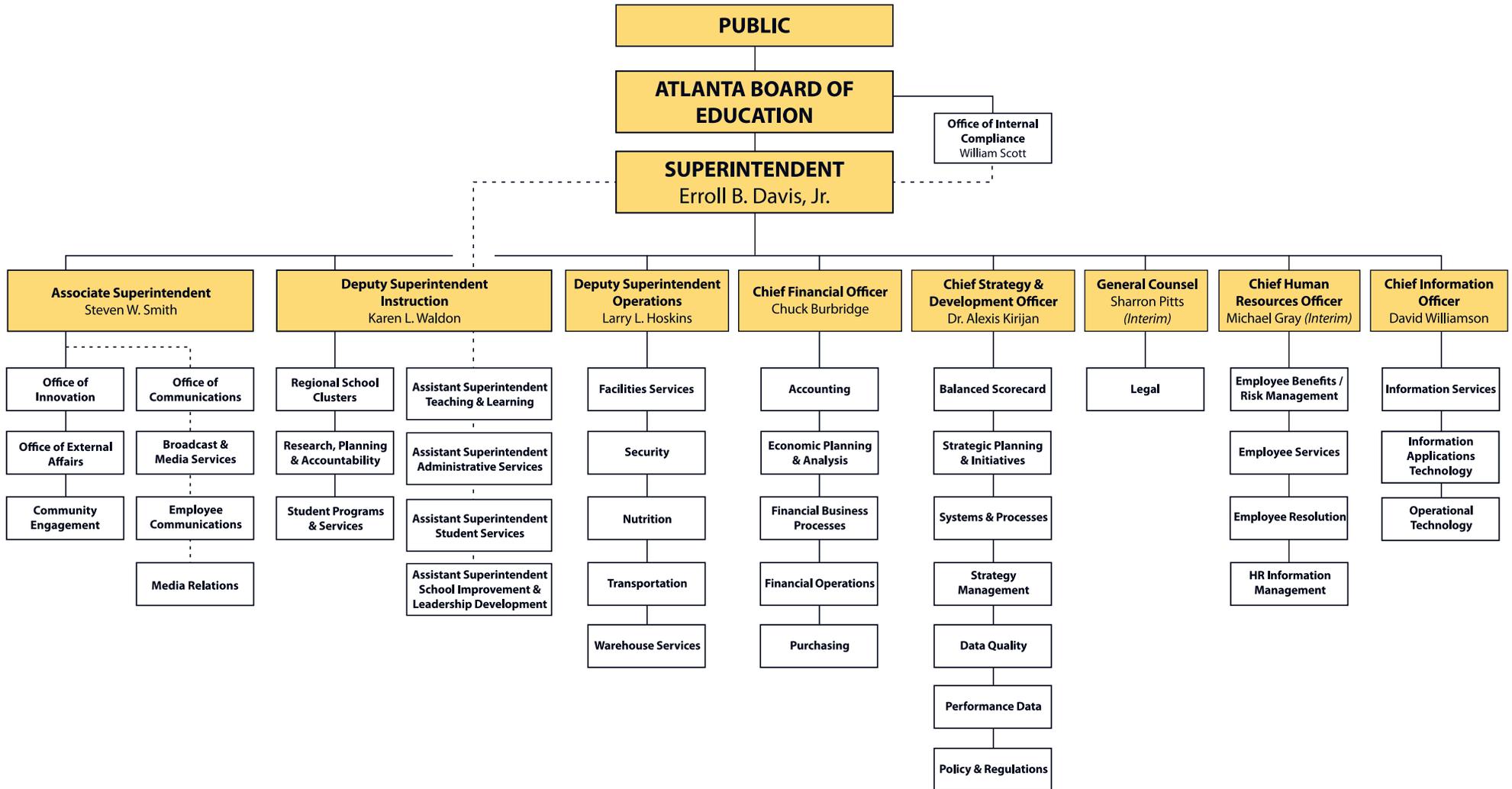
BUDGET COMMISSION

Ms. LaChandra Butler Burks, Chair

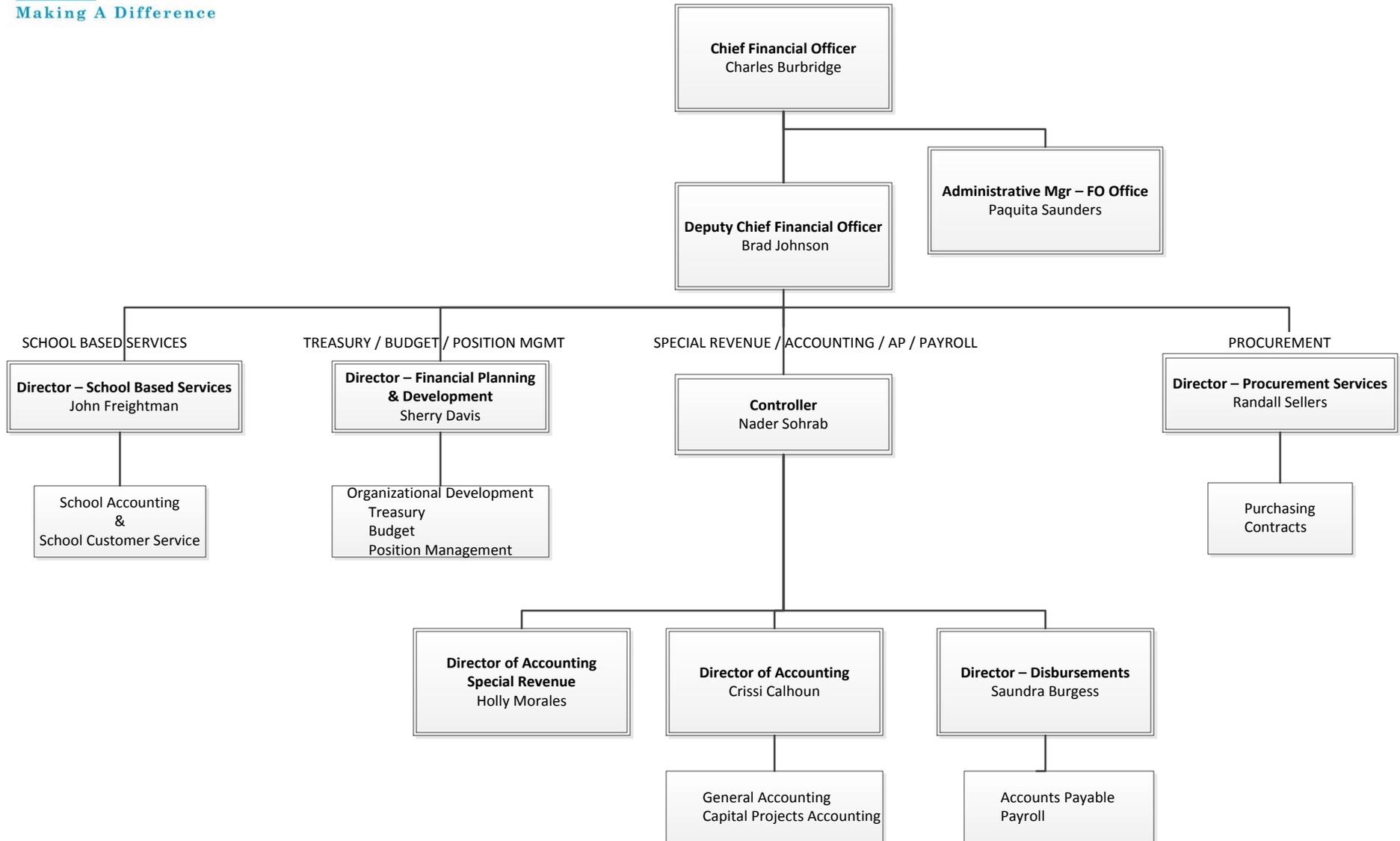
Mr. Byron D. Amos

Mr. Courtney English

Organizational Chart



FINANCIAL SERVICES DIVISION



APS Contact Information

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

Telephone: 404-802-3500
Website: <http://www.atlantapublicschools.us/>

Board of Education

http://www.atlantapublicschools.us/board_of_ed/meet_board.html

Meetings and Agendas

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

Superintendent

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

Finance Division

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

Organizational Section

ORGANIZATIONAL



www.atlantapublicschools.us

General Fund Budget & Special Revenue Budget

FISCAL YEAR 2013 (SCHOOL YEAR 2012-2013)
ATLANTA, FULTON COUNTY, GEORGIA

History of the Atlanta Public Schools

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

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

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

The number of traditional schools has grown from the original seven to currently 89 as follows: 50 elementary (K-5), three of which operate on a year-round calendar; 15 middle (6-8), 2 single gender, and 24 high schools (9-12). The active enrollment for Atlanta Public Schools is approximately 51,283 students. Thirteen schools offer extended-day programs, and more than 40 offer after-school (expanded-day) programs. APS also supports two non-traditional schools for middle and/or high school students, an evening high school program, an adult learning center, and thirteen charter schools. APS is organized into nine groups called Clusters. The clusters are composed of dedicated elementary schools feeding into dedicated middle schools and ultimately into dedicated high schools. The cluster model will decrease the dropout rate and increase the graduation rate. The cluster approach will better support students, schools and instruction, especially as the district begins implementing the Common Core State Standards across the curriculum this school year.

Under the leadership of its 16th appointed superintendent, Mr. Enroll Davis, APS is in the midst of a whole-school reform effort, which is changing the way the school system operates from the central office to the classroom. The Atlanta Public School system is committed to making steady, incremental improvements in our children's performance with the goal of being recognized as one of the best urban school districts in the nation.

Atlanta Public Schools

Mission and Vision Statements

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

Atlanta Public Schools educates all students through academic excellence, preparing them for success in life, service and leadership.

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

The vision of Atlanta Public Schools is to be a student-centered, high performing urban school district where all students become successful, life-long learners and leaders.

Goals and Objectives

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

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

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

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

Explanation of District Entity

District Legal Authority

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

The Board shall:

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

voting purposes on election days; including DeKalb County elections held in the City of Atlanta portion of DeKalb County;

14. Approve the Superintendent's recommendations to hire or dismiss school system staff, provided that such recommendations can be rejected by the Board only with a three-fourths vote of the Board. Notwithstanding this provision, a majority vote of the Board is sufficient to reject the Superintendent's recommendation, if a majority vote is required to comply with provisions of the Fair Dismissal Act; and
15. The Board may call an executive session as provided by law. Executive sessions shall not include the Superintendent unless a discussion of the Superintendent is the subject of the executive session.

Level of Education Provided

APS has a projected enrollment of 51,283 students, attending a total of 89 schools: 50 elementary (K-5), 3 elementary (K-5) schools that operate on a year round calendar; 15 middle (6-8), 2 single gender and 24 high (9-12). The school system also has 13 Charter Schools, supports two alternative schools for middle and/or high school students, and an adult learning center. The schools of the district are organized into nine (9) clusters.

Elementary Education – Grades K-5

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

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

Middle School Education – Grades 6-8

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

High School Education – Grades 9-12

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

Alternative Education Services

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

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

Special Education Services

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

- Hospital/homebound instruction
- Educational evaluation
- Psychological evaluation
- Physical and occupational therapy
- Adapted physical education
- Health services
- Related vocational instruction
- Audio logical services
- Assistive technology

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

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

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

Vocational Education

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

Title I

Schools in which at least 40 percent of the children in the school attendance area are from low-income families or at least 40 percent of the student enrollment are from low-income families are eligible to receive federal Title I funds. The proportion of low-income families is most frequently measured by the percent of students receiving free and reduced-price lunches. Title I funds are to be used for programs designed to improve the academic achievement of children from low-income homes. Over half of all public schools receive funding under Title I. The No Child Left Behind initiative requires all districts and schools receiving Title I funds to meet state "adequate yearly progress" (AYP) goals for their total student populations and for specified demographic subgroups. If a school receiving federal Title I funding fails to meet the AYP target for two consecutive years or more, the school is designated in need of improvement and faces consequences, including public school choice for students in the school, supplemental services (including tutoring) for students, certain corrective actions, and school restructuring. With the current budget Atlanta Public Schools received a waiver for No Child Left Behind and will be scored on a 100-point scale called the College and Career Ready Performance Index (CCRPI).

According to the state of Georgia’s AYP district summary reports and its analysis of the six largest school districts in Georgia, APS (having the largest number of Title I schools—89) is the only one to make district-wide Adequate Yearly Progress in all categories and in all subgroups, with the exception of students with disabilities.

Gifted Education

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

The Atlanta Public School System’s Program for Gifted and Talented Children is called the Challenge Program, and it serves all identified students in grades kindergarten through twelve with a variety of programs and delivery models. These programs are designed to meet the individual needs of gifted students with the goal of enabling them to become future leaders and scholars in societies around the world. The Challenge

Program focuses on developing student talents and abilities at all grade levels. Program expectations are high and require the joint efforts of students, parents, and teachers.

Media Services

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

Technology Education

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

The Learning Technologies Department promotes:

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

Professional Staff

Atlanta Public Schools employs 3,029 certified teachers. Of that number, 2,881 have advanced degrees, and another 71 hold national board certifications.

APS District Map

NORTH REGION:

404.802.6537

SOUTH REGION:

404.802.7550

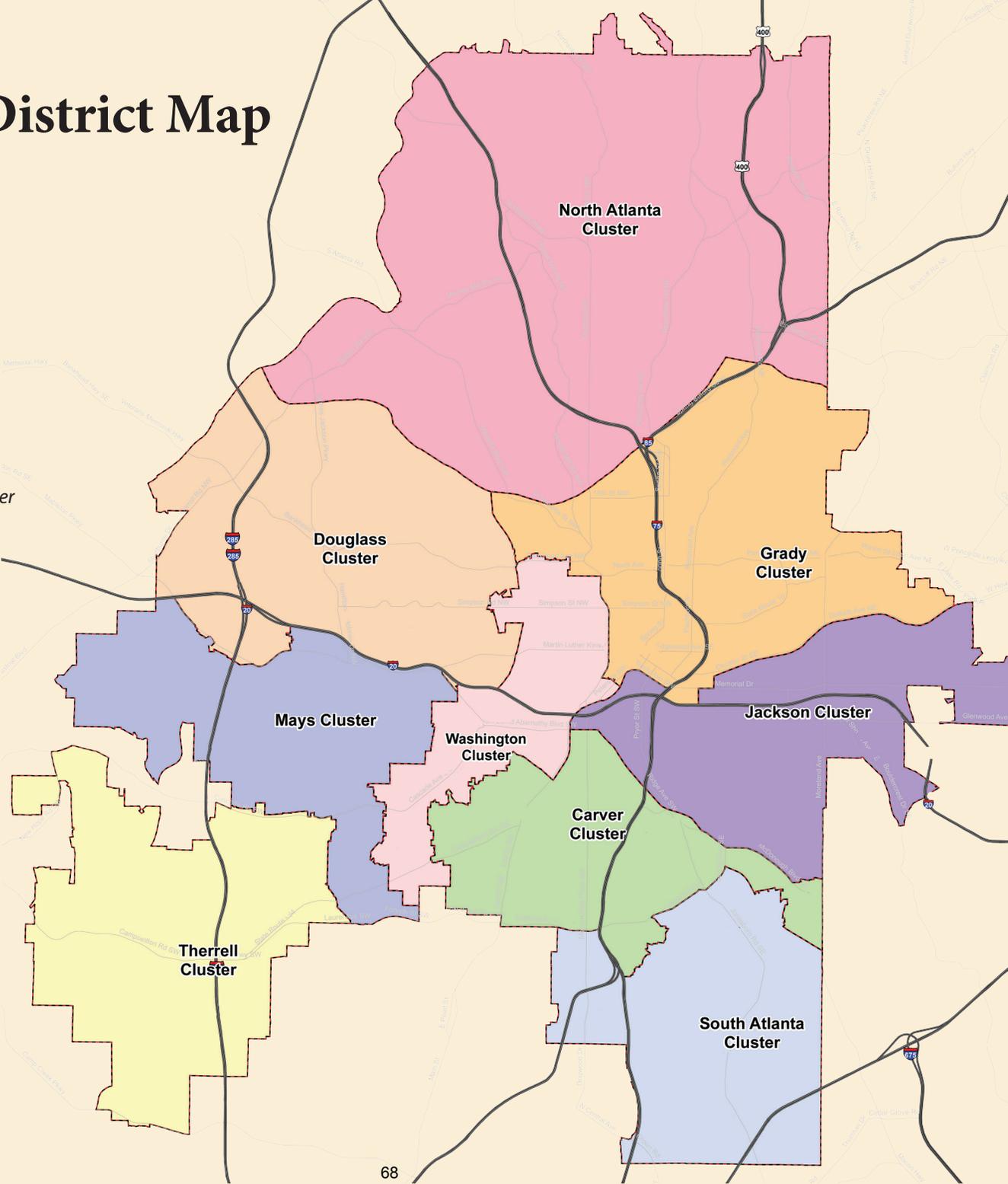
EAST REGION:

404.802.3751

WEST REGION:

404.802.3667

See page 13 for regions and cluster feeder patterns



About Us: APS Fast Facts

District Facts

103

Learning Sites
(Includes charter schools)

Traditional schools

Elementary schools <i>(Includes year-round schools)</i>	50
Year-round schools	3
Middle schools	15
Single-gender academies	4
High schools	21

Nontraditional programs 2

Charter schools 13

Evening school programs 2

95 Title I Schools

Transportation

Number of buses	400
Miles traveled daily	25,000
Students transported daily	22,000

Student Facts



2012 Graduates

2,093

Academic and athletic
scholarships offered to
class of 2012

\$87 Million

51,283

Student Enrollment
(projected for 2012-13)

Students' Ethnic Distribution

African-American	78%
Caucasian	13%
Hispanic	6%
Multiracial	2%
Asian/American Indian/ Alaskan/Other	1%



Computer/Student
Ratio

1:2



FY13 Operating
Budget

\$574 Million

Students Eligible for Free
and Reduced Priced Meals

74.76%

Atlanta Public Schools Fund Types

Atlanta Public Schools maintains a General fund, a Special Revenue fund which includes funds for the management of special activities and functions, and a Proprietary fund. The FY 2013 budget consists of four (4) major funds under the category of Special Revenue.

General Fund

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

Special Revenue

Federal

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

Lottery

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

State

This fund contains resources which are state awarded grant funds.

Other Special Projects

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

Capital Projects

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

Proprietary

School Nutrition

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

Debt Service Fund

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

Classification of Revenues and Expenditures

Revenues are classified according to source:

Federal

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

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

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

State

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

Local

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

Other Local

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

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

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

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

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

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

Expenditures are classified by major object:

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

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

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

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

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

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

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

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

Other Uses – Charter Schools – Expenditures associated with Charter Schools

APS Basis of Accounting

FY 2013 Approved Budget

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

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

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

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

GENERAL FUND BUDGET

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

FUND DESCRIPTIONS

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

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

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

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

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

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

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

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

FUND DESCRIPTIONS (Continued)

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

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

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

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

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

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

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

FINANCIAL PLANNING AND BUDGETING POLICY

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

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

A. FINANCIAL PLANNING:

1. Financial planning for any fiscal year or the remaining part of any fiscal year will:

a. Clearly and directly support the District's priorities as established in the District Strategic Plan, in response to student achievement data, and by Board [Policy D – Fiscal Management Goals and Objectives](#)

b. Insure the District's fiscal soundness;

c. Support the fulfillment of the District's multi-year financial plan;

d. Fulfill the requirements of Board [Policy DI – Fiscal Accounting and Reporting](#)

e. Contain sufficient information to enable credible projections of revenues and expenses;

f. Disclose planning assumptions for both the General Fund and all other funds

2. Multi-Year Financial Plan:

The multi-year financial plan shall:

a. Include a minimum of a five-year forecast of revenues and expenses;

b. Include a total projected obligation and cost of multi-year programs; and

c. Be updated whenever necessary and:

(1) Whenever significant change occurs in projected revenues or expenses; and

(2) No less than annually.

B. BUDGETING:

1. General Provisions:

The General Fund annual operation budget shall:

a. Include no items as recurring General Fund expenditures which are funded with non-recurring revenue;

b. Treat adjustments approved during the fiscal year as non-recurring expenditures;

c. Calculate the best estimate of the financial condition of the General Fund in subsequent years;

d. Disclose any recurring expenditures in funds other than the General Fund that are funded from non-recurring project funds; and

e. Stipulate the number of positions and classification for the four prior years in a comparative format.

2. Process:

a. The District will utilize an annual budgeting process that includes:

(1) A credible projection of revenues and expenses;

(2) Separation of capital and operational items;

FINANCIAL PLANNING AND BUDGETING POLICY (Continued)

- (3) Cash flow;
 - (4) Disclosure of planning assumptions upon which District leadership based its planning;
 - (5) Total projected obligation and cost of new and proposed multi-year programs; and
 - (6) Annual and remaining obligation and cost of existing multi-year programs.
 - b. Each February, as part of the budget adoption process, the Superintendent will present to the Board of Education and make public those budget items excluded by the Board from specific approval in the spending authority of the Superintendent. (see Board Policy SD-6 Fiscal Accounting and Reporting).
 - c. The District shall not create long-term obligations of employment, compensation, or benefits for employees, consultants, contract workers or volunteers, that extend beyond reliable revenue projections.
 - d. The District shall not treat Board approved budget adjustments during the fiscal year as carry-overs to be included in the initial budget amount for the subsequent fiscal year. Rather, the subsequent fiscal year budget process shall:
 - (1) Identify both the original amount included in the current year budget and the amount of any adjustment approved by the Board during the current fiscal year; and
 - (2) Identify adjustments needed for recurring expenses as budget enhancements in the subsequent fiscal year budget process.
3. Public Notice:
- a. Advertisement:

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

Before the budget is officially adopted the Board shall hold a public hearing to explain the proposed budget and invite questions and discussion from the administration and public relative to the budget.
4. Millage Rate:
- a. The Board shall annually recommend to the County Commissioners the tax millage for the county to be collected for school purposes only.
 - b. The District's annual budget shall limit operating expenses to an amount no greater than the revenues it projects to be generated by a property tax rate of 19 mills.

Budget and Financial Policies

Fiscal Year 2013

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

Budget Operating Policy

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

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

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

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

Special Revenue

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

Fund Balance and Reserve Policy

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

Encumbrances

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

Budget Management

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

Funding for Student Population Changes

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

Personnel Budget Reallocations

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

Accounting, Auditing, and Financial Reporting Policies

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

Balanced Budget – General Fund

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

Board Policy on Budget Presentation

Board Policy Descriptor Code: DJ
Expenditure of Funds

Budget Allocations to Schools

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

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

Date Adopted: 4/16/1990

Board Policy Descriptor Code: DCC
Budget Preparation Procedures

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

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

The estimated revenues shall be divided into five categories:

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

The appropriations shall be presented in two formats:

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

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

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

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

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

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

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

Date Adopted: 10/10/1983 Last Revised: 8/14/2000

Board Policy
Accounting and Reporting

Descriptor Code: DI

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

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

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

Administrative Regulation
Financial Reports

Descriptor Code: DIB-R(1)

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

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

Is tangible and ready for its intended use.

1. Used in the operation of the school system’s activities.
2. Has a useful life greater than one reporting period (one fiscal year).
3. Is of significant value.

CAPITALIZATION FOR FIXED ASSETS

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

- Donated property will be the fair market value at the time of the donation.
- Purchased property shall be the “historical” initial cost, plus the trade-in value of any old asset given up, plus all costs related to placing the new asset into operation. Costs could include, but not limited to, the following:
 - o Freight charges
 - o Legal and title fees
 - o Closing costs
 - o Appraisal and negotiation fees
 - o Surveying fees
 - o Land-preparation costs
 - o Demolition costs
 - o Relocation costs
 - o Architect and accounting fees
 - o Insurance premiums and interest costs during construction

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

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

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

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

Land

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

Land Improvements

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

Buildings

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

Building Additions

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

Building Improvements

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

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

- Major Renovations or Alterations:

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

Repairs:

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

Construction in Process

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

Machinery & Equipment; Furnishings; Vehicles

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

Works of Art and Historical Treasures

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

Leased Assets

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

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

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

DEPRECIATION FOR FIXED ASSETS

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

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

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

The District will use the following estimations of the useful lives for assets:

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

DISPOSITION OR REMOVAL FOR FIXED ASSETS

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

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

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

IMPAIRMENT FOR FIXED ASSETS

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

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

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

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

Board Policy

Annual Operating Budget

In support of student success and the responsible stewardship of public funds, the Atlanta Board of Education shall annually approve a final, balanced budget for the Atlanta Public Schools and a millage rate for city of Atlanta school taxes prior to the beginning of the fiscal year.

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

The superintendent shall submit a draft budget to the board in sufficient time to allow thorough review and discussion of estimated revenues and proposed expenditures and to complete the steps necessary to assure adoption of a final budget prior to July 1. All budget documents shall comply with Georgia Department of Education reporting requirements. The budget shall also indicate the estimated total number of full-time positions for each program category. The budget shall be adopted and approved by the board at the legal level of budgetary control which is the fund level.

Fiscal Year

The Atlanta Public Schools fiscal year shall begin July 1 and end June 30.

Public Comment and Budget Approval

Prior to approving the tentative budget, the board shall hold at least one public hearing to receive public input on the draft budget, in accordance with the charter.

After its tentative adoption, a budget summary shall be advertised for two consecutive weeks prior to its final adoption in a newspaper of general circulation in the city of Atlanta.

Following such hearing, the board may review and revise the tentative budget until a final budget is approved and the millage rate set prior to July 1.

Budget Administration and Changes

Once approved, the superintendent shall implement and administer the budget with the following conditions.

1. The superintendent shall have the authority to transfer appropriations within funds.
2. Expenditures shall not exceed the total appropriation for any fund without board approval.
3. Changes in estimated revenue shall be certified by the board as prescribed in the charter governing the Atlanta Independent School System.

The board authorizes the superintendent to issue administrative regulations to implement this policy.

Cross-references with policy: DB

Atlanta Public Schools Issues That Impact Budget Development

Regulations Which Govern the Budget Process

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

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

Duties of Budget Commission - The Budget Commission shall:

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

Powers of Budget Commission - In the event the Board receives more money, income, or revenue from any extraordinary source, either by sale of real property, gift, grant, or otherwise, which has not been considered in the preparation of the anticipated revenues or other normal revenue in excess of appropriations, the Board may immediately allocate such increased revenue for lawful purposes. However, during the preparation of the

budget for the next year, no such extraordinary revenue shall be considered as part of the normal revenue of the Board.

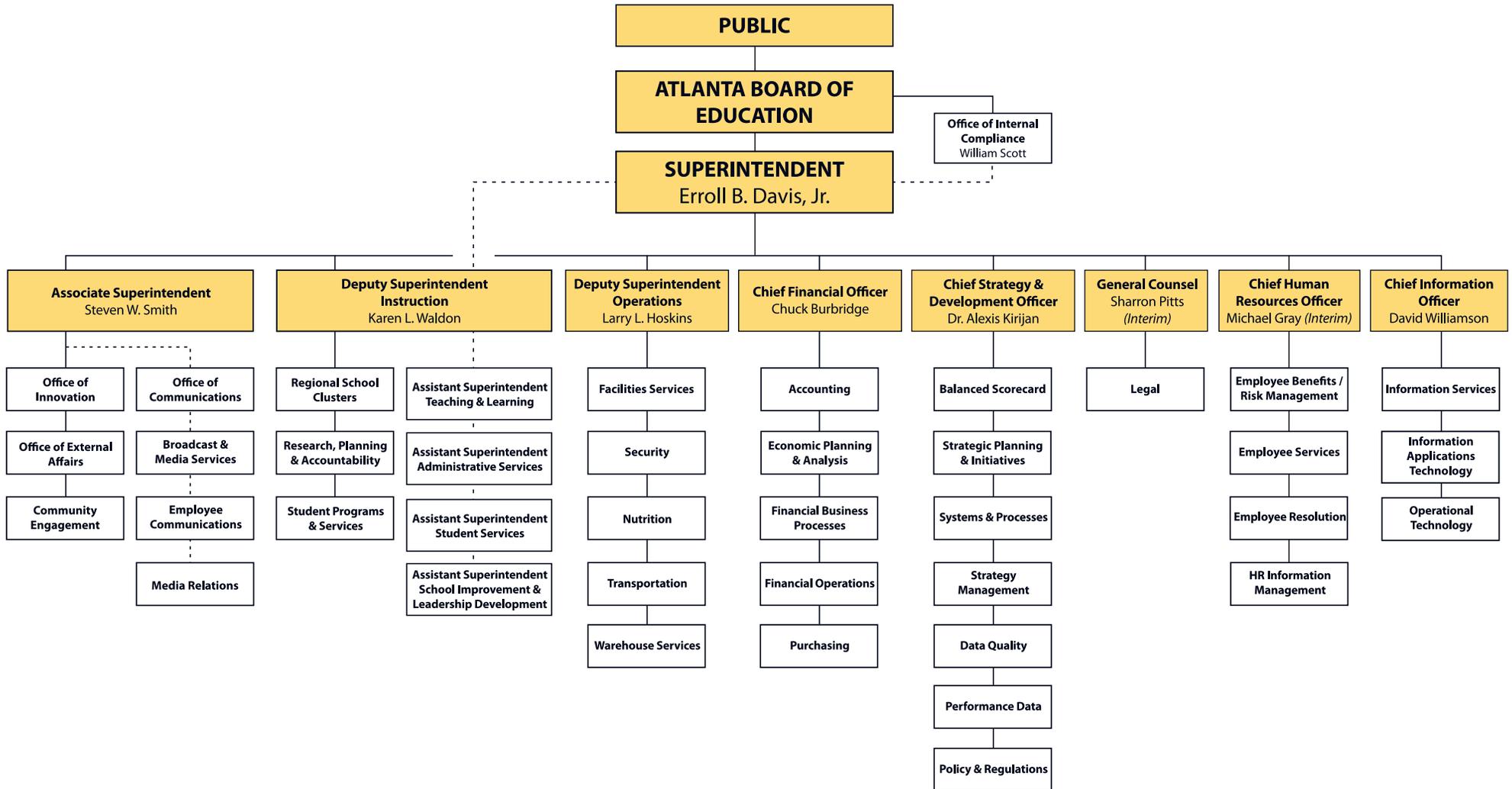
Preparation of Budget - The Superintendent shall prepare a proposed budget for review by the Board and public. In doing so, the Superintendent shall obtain or cause to be obtained from the Chief Financial Officer and the various subordinate officers of the school system estimates for matters within their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

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

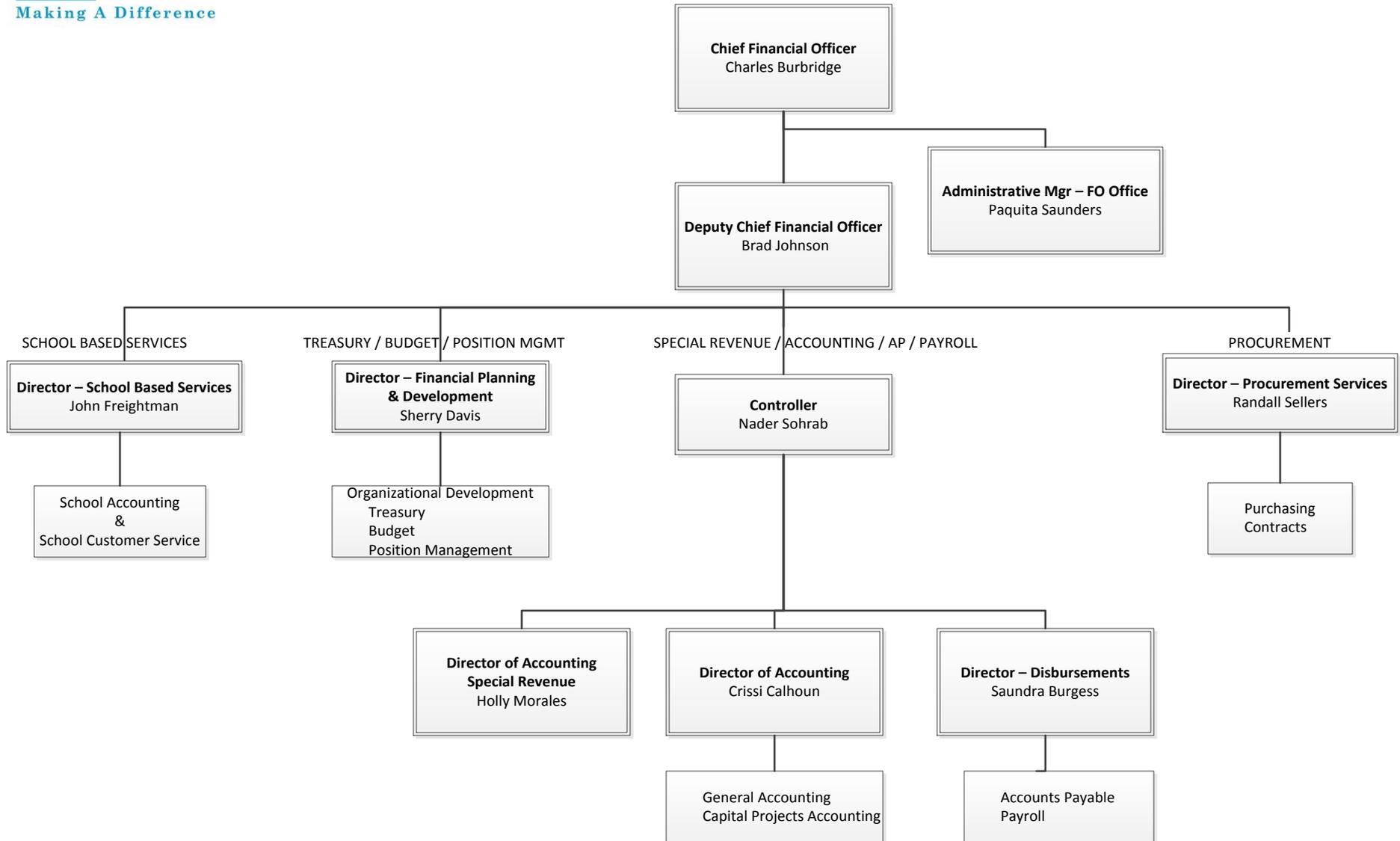
Legislative Challenges – Each year, Atlanta Public Schools must stay abreast of proposed bills being considered in the Georgia General Assembly. For the FY2013 Budget, legislation focused on providing school districts with more flexibility in the wake of declining revenue. Measures passed included the option of larger class sizes for school districts and waivers for certain types of financial expenditures requirements so that the school district can have more flexibility on how they can spend State of Georgia education funding.

Policy Factors – The Atlanta Public Schools must develop a balanced budget within the framework of financial policies approved by the school board. These financial policies are summarized on pages 70-71.

Organizational Chart



FINANCIAL SERVICES DIVISION



APS Strategic Planning Overview

Atlanta Public Schools has experienced major changes which represent the progressive pursuit of the District's primary focus: **"Excellence in Everything We Do!"**

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

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

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

Atlanta Public Schools 2012-2017 District Balanced Scorecard

Perspective	Objective	Objective Owner	Performance Measure	Unit of Measure	Target 2012-13	Actual 2012-13	Strategic Initiative
1.0 Students and The Learning Environment	1.1 Improve Student Achievement	Karen Waldon	Student Growth – CRCT 1.1.1	Number of subjects where district-level value-added results exceed state average growth (Subjects include Reading, ELA, Mathematics, Science, & Social Studies)			Common Core Local School Process Improvement Model The Excellence Project Teacher Excellence Institute Career Academies
			End of Course Test 1.1.2	Number of subjects where district-level value-added results exceed state average growth (Courses Mathematics I and II, 9th Grade Literature and Composition, American Literature and Composition and Biology)			
			Students Enrolled - Advanced Placement Classes 1.1.3	% of students in traditional schools enrolled in Advanced Placement classes (grades 10-12)			
			Student Achievement - Advanced Placement Classes 1.1.4	% of students in traditional schools scoring 3 or better on Advanced Placement exams			
			Student Attendance - No Absenteeism 1.1.5	% of total student population attending school 180 days			
			Student Attendance - Absent 10 or Less Days 1.1.6	% of students (out of total student population) attending school daily and absent 10 or less days during the school year			
			Graduation Rate 1.1.7	% of students who graduated with a regular diploma within 4 years			
	1.2 Improve Teacher Effectiveness	Karen Waldon	Teacher Effectiveness 1.2.1	% of teachers with a Teacher Effectiveness Measure (TEM) of Effective or Highly Effective, scoring a 3 or 4 on a four-point scale			
	1.3 Strategically Manage and Leverage Technology	Dave Williamson	Technology Infrastructure to Support Teaching and Learning 1.3.1	% of students enrolled in online classes			
	1.4 Increase Community Engagement	Steve Smith	Parent/Community Outreach and Engagement 1.4.1	% of satisfactory and above ratings for local school and district partnership effectiveness on the annual stakeholder perception survey			

Atlanta Public Schools 2012-2017 District Balanced Scorecard

Perspective	Objective	Objective Owner	Performance Measure	Unit of Measure	Target 2012-13	Actual 2012-13	Strategic Initiative
2.0 Financial and Operations System and Support	2.1 Ensure High Quality, Safe and Secure Facilities	Larry Hoskins	School and District Culture, Climate and Safety 2.1.1	% of stakeholders (student, teacher, parents and community, etc.) whose perception of APS was rated satisfactory and above on annual stakeholder perception survey			BUILDSMART School Safety, Culture, and Climate
			Implementation of Agreed Regulatory Inspection Recommendations 2.1.2	% of agreed regulatory inspection corrective action plans implemented			
	2.2 Ensure Fiscal Responsibility and Stability	Chuck Burbridge	General Fund Ending Balance - Percent of Revenue 2.2.1	General Fund Ending Balance within range of 7.5% - 15% of revenue			
			General Fund Ending Balance - Percent of Budgeted Fund Balance 2.2.2	General Funding Ending Balance within 10% of budgeted fund balance, excluding non-recurring items			
	2.3 Improve Efficiency, Service Levels and Effectiveness of District Operations and Business Processes	Alexis Kirijan	Project Management Oversight 2.3.1	% strategic projects completed on time and within agreed budget and scope			Grants Management Records Management Data Governance/Data Integrity HR Systems and Processes Customer Service
			Schools Customer Service Survey 2.3.2	% of district business units receiving a customer service satisfaction score of 3 or 4 (on a four-point scale) on annual school survey			
3.0 Learning and Organizational Development	3.1 Increase Employee Capacity and Leadership	Karen Waldon	Professional Learning 3.1.1	TBD			
	3.2 Improve Recruitment, Selection and Retention of Highly Effective Staff	Michael Gray	Staff Retention Rate 3.2.1	% of district staff with non-renewal or termination status			
			Highly Qualified Certified Staff 3.2.2	% of certified staff that are highly qualified and have an advanced degree			
			Teacher/Leader Vacancies 3.2.3	% of vacant teacher and school leader positions on Day One			
3.3 Ensure a Culture of Alignment, Ethics and Accountability	Alexis Kirijan	Ethics Training 3.3.1	% increase in staff perception of an ethical culture at APS on annual staff survey			Ethics Program	

Strategic Initiatives

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

STRATEGIC INITIATIVE:	AMOUNT
Completion of Redistricting	\$ 250,000
School Closure Planning	\$2,500,000
FY13 STRATEGIC INITIATIVES TOTAL	\$2,750,000

Strategic Goals and Priorities

The Atlanta Public Schools has one overarching strategic goal supported by three strategic themes. The goal is to increase student achievement by achieving: (1) excellence in instruction and education delivery; (2) excellence in facilities and the learning environment; and (3) excellence in our business and support operations.

The district's strategic priorities and reform agenda include an overall focus on:

- Quality Instruction
- Community Engagement
- Operational Excellence
- Strong Leadership
- Performance and Accountability
- Data Driven Practices

The district's strategic priorities and objectives are implemented through strategic initiatives and actions which are identified and prioritized during the district's strategic planning processes. The strategic initiatives advance the strategy and enhance organizational performance by accomplishing specific change, creating strategic capabilities, improving cross-functional processes or closing performance gaps.

The focus of the APS system is “**Excellence in Everything We Do.**” The goals of the District describe what the organization will achieve. Guided by a team dedicated to the achievement of endless possibilities, the APS vision and goals will propel the District into the future.

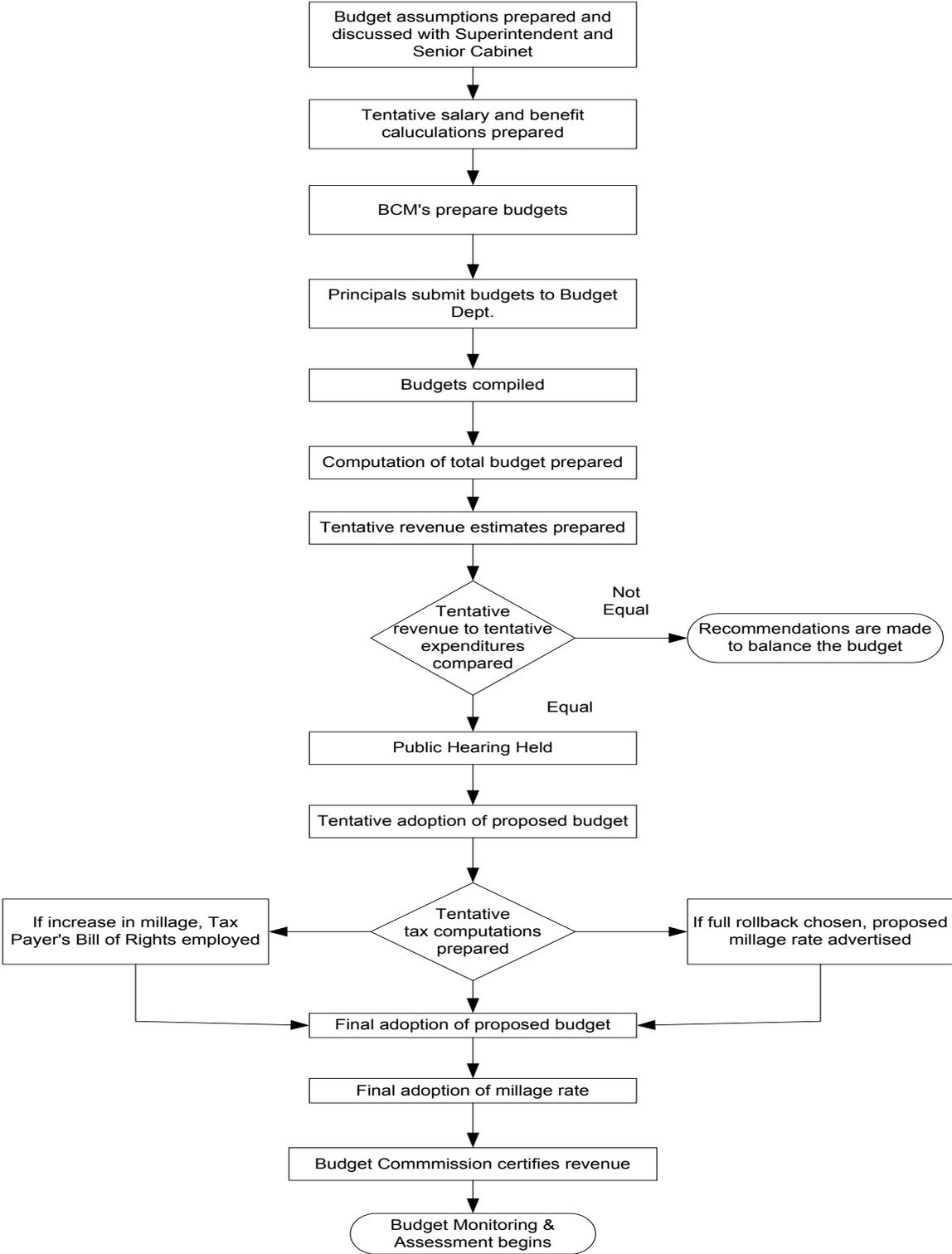
Budget Process Overview

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

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

DATE	ACTIVITY	PERSONNEL
Nov 9, 2011	Present FY 13 Budget Process to Senior Cabinet	Budget Department
Nov 14, 2011	FY 13 Budget Kickoff	Senior Cabinet
Nov 14-Dec 16, 2011	Training for all Budget Center Managers (BCM's)	Budget Department
Jan 17-27, 2012	Budgets Due From Budget Center Managers	Principals Budget Center Managers
Feb 14-17, 2012	Budget Planning Retreat	Senior Cabinet
March 13, 2012	Budget Commission Meeting	Board Budget Commission
March 20, 2012	Budget Commission Meeting	Board Budget Commission
Apr 9, 2012	Budget Commission Meeting	Board Budget Commission
Apr 30, 2012	Budget Commission Meeting	Board Budget Commission
May 8, 2012	Advertise the FY 13 Budget Community Meetings	Budget Department
May 14, 2012	Tentative FY 13 Budget Approved by the Board	Board
May 17, 2012	Advertise the FY 13 Tentative budgets in the newspaper	Board
May 21, 2012	Advertise 5 Yr Levy History/Taxpayers Bill of Rights	Budget Department
May 21, 2012	Advertise FY 13 Tentative Millage Rates	Budget Department
May 15- 24, 2012	Conduct FY 13 Budget Community Meetings	Board
June 4, 2012	Final FY 13 Budget Approval by the Board	Board
June 5, 2012	Transmit FY 13 approved millage rates to the City of Atlanta and DeKalb County	Budget Department

Budget Preparation and Procedures



Budget Development Process Overview

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

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

The Budget Process

Planning

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

Preparation

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

Analysis and Review

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

Adoption and Approval

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

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

Implementation

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

Review and Assessment

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

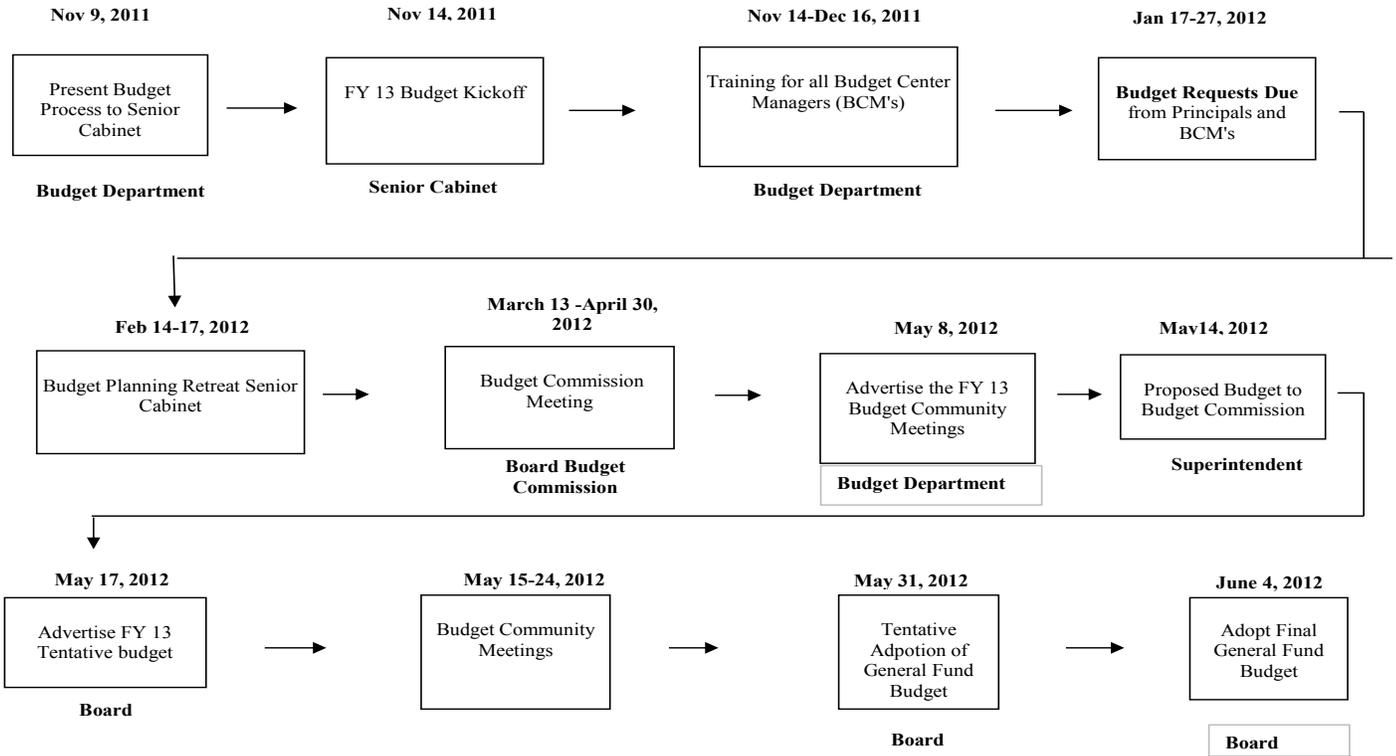
Fiscal Responsibility

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

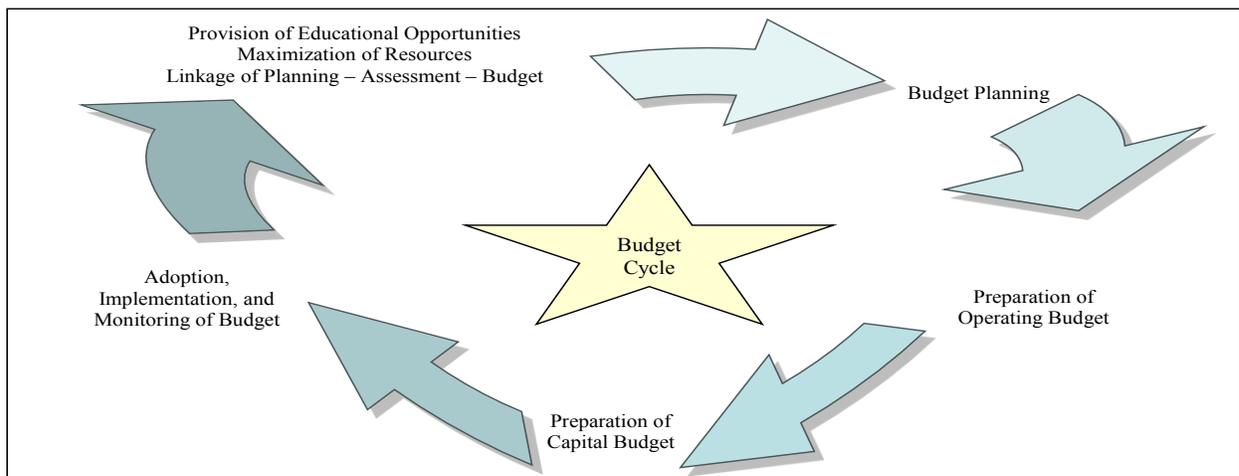
Preparation of Capital Projects Budget

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

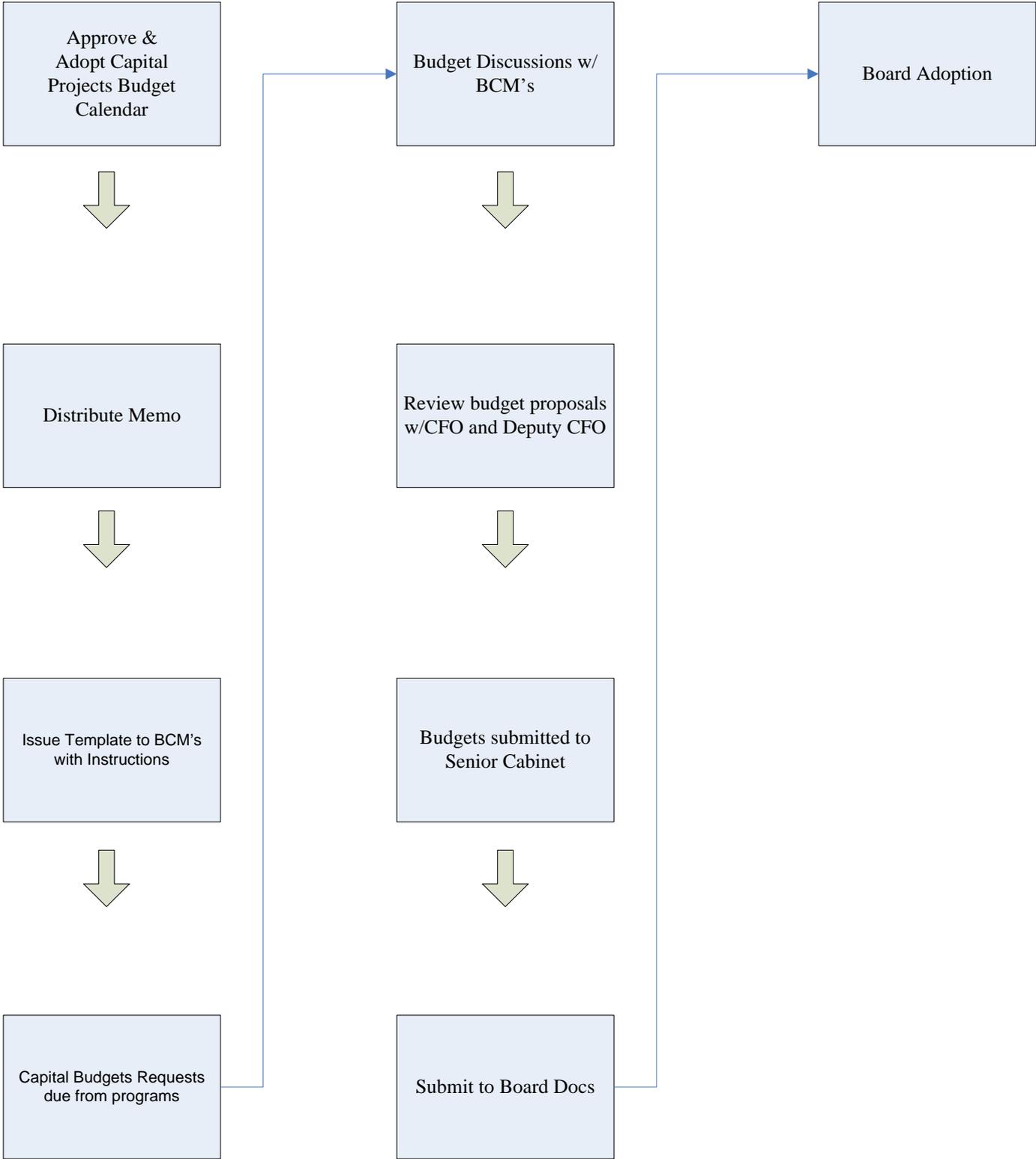
ATLANTA INDEPENDENT SCHOOL SYSTEM FY 2013 BUDGET DEVELOPMENT PROCESS FLOWCHART



Budget Development Cycle



**ATLANTA INDEPENDENT SCHOOL SYSTEM
 FY 2013 CAPITAL PROJECTS BUDGET
 DEVELOPMENT PROCESS FLOWCHART**



Budget Administration and Management Process

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

Budget Management

Transfers of Appropriations (Budget Transfers)

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

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

Budget Transfers Associated with Establishment/Abolishment of Positions

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

Transfer from Line-to-Line within the Same Program

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

Transfer from Program to Program

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

Monthly Review and Variances

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

Monthly Financial Statements

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

Financial and Compliance Audit

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

Procurement

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

Financial Records

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

2012 – 2013 APS Budget Changes and Reductions

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

The Atlanta Board of Education approved \$574 million for the 2012 – 2013 general fund operating budget. Our goal is to provide an engaging environment that fosters student achievement.

The FY13 General fund Budget decreased the budget from a revised budget in FY 12 of \$605,063,631 to a FY 13 budget of \$574,751,208.

Due to declining resources and a decrease to the Tax Digest selected reductions were approved for FY 2013:

- Decrease in District staff
- Four furlough days
- No employee cost of living increase
- No employee step increase

General Fund Changes – FY 2013

FY 2013 Budget modifications:

Instruction	<\$29,328,765>
Operations	<\$8,065,743>
Finance	<\$779,419>
HR	<\$684,749>
Technology	<\$3,432,259>
Unfunded Pension	\$4,000,000
Other	<\$2,021,488>
Total	<\$40,312,423>
Utilization of Fund Balance for one-time costs	\$10,000,000
Net Decrease:	<\$30,312,423>

FY13 Staffing Formulas

Classroom Teachers

Final staffing is based on the 40th day attendance figures for the 2013 school year, while initial staffing is based upon projected enrollment.

ELEMENTARY SCHOOLS

Kindergarten

Regular One teacher allocated for every 22 students
EIP* One teacher allocated for every 11 students

Grades 1 – 3

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

Grades 4 – 5

Regular One teacher allocated for every 28 students
EIP One teacher allocated for every 11 students

MIDDLE SCHOOLS

Grades 6 - 8

Regular One teacher allocated for every 30 students

HIGH SCHOOLS

Grades 9 - 12

Regular One teacher allocated for every 30 students

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

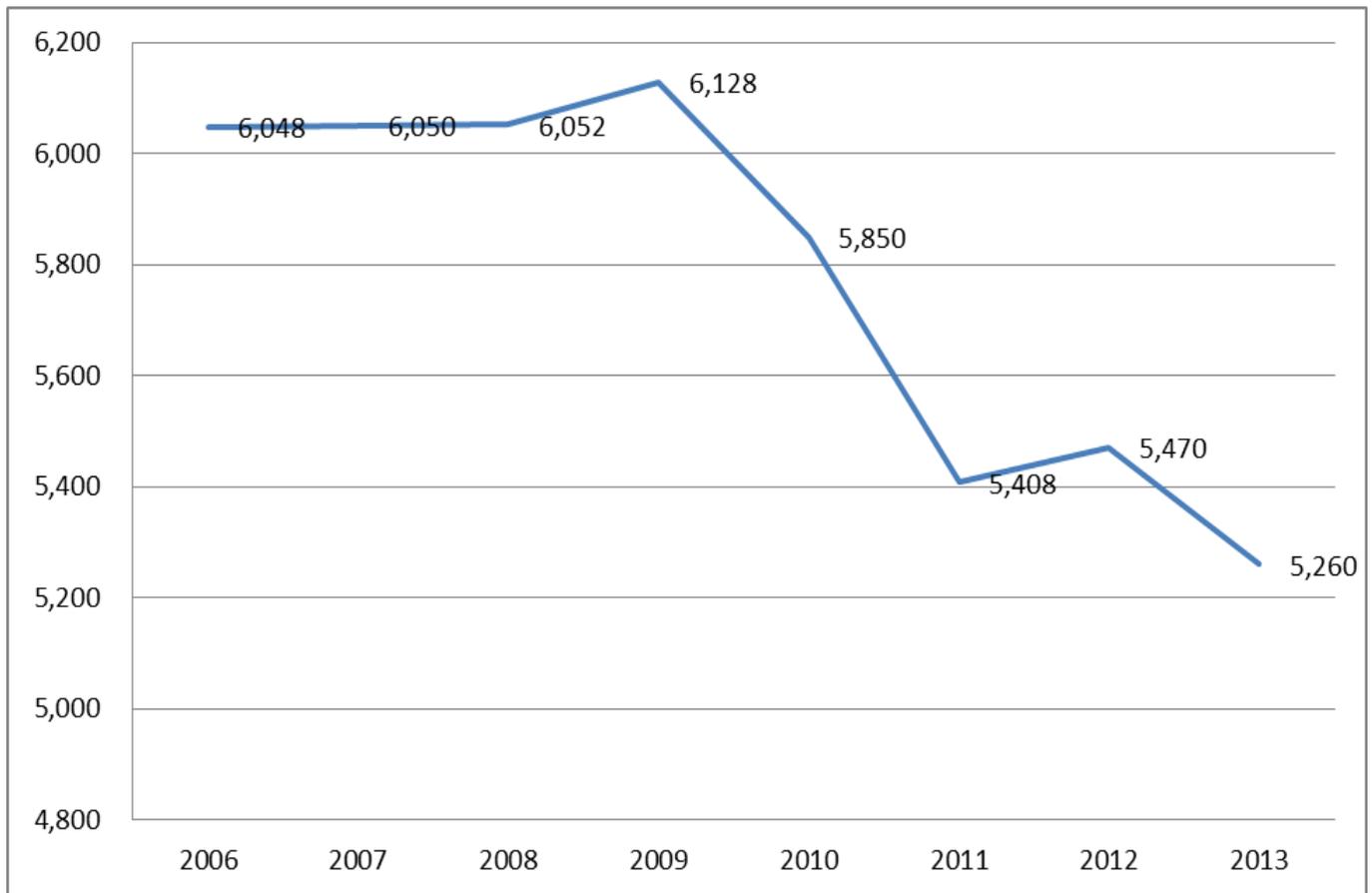
School Administration and Support Personnel

Final staffing is based on the 40th day attendance figures for the 2011 school year, while initial staffing is based upon projected enrollment.

SCHOOL CLERICAL							
ASSISTANT PRINCIPALS							
Student Enrollment	Positions Elementary	Positions Middle	Positions High	Student Enrollment	Positions Elementary	Positions Middle	Positions High
1	1	1	3	1	0	1	1
350	2	0	0	500	1	0	0
600	2	0	0	1000	0	2	0
601	0	1	0	1001	0	0	2
901	0	2	3	1501	0	0	3
1501	0	0	4	2001	0	0	4
2101	0	0	5				
GUIDANCE COUNSELORS							
Elementary	One per 416 students			One for every 18 students			
Middle	One per 624 students						
High							
MEDIA SPECIALIST							
Student Enrollment	Positions Elementary	Positions Middle	Positions High	Student Enrollment	Positions Elementary	Positions Middle	Positions High
1	1	1	1	600	1	1	1
1000	0	2	2	750	0	1	1
				1600	0	2	2

Staffing Trends

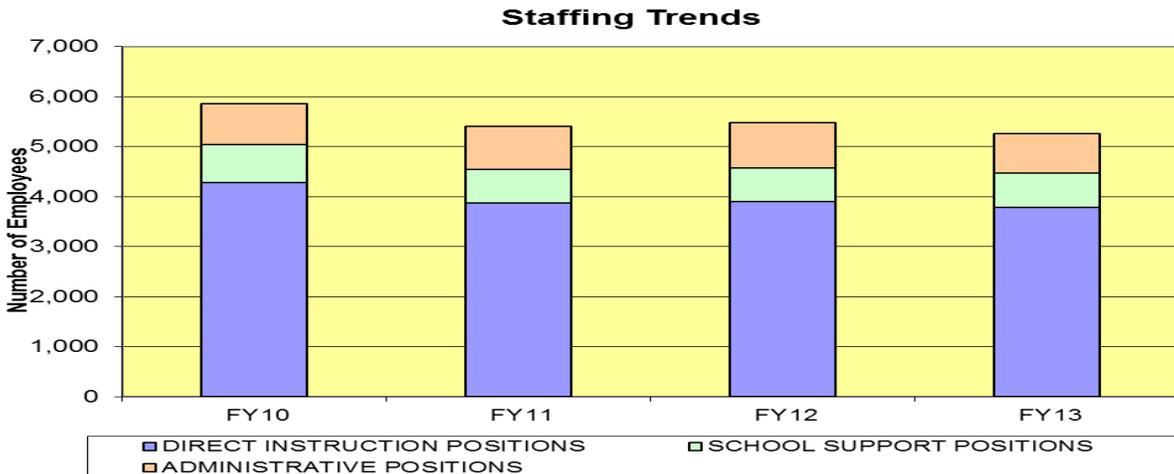
Staffing from 2006 – 2008, leveled over 3 years. Normally the creation of a new position is funded through the abolishment of an existing position or a reduction within the program to create the proposed position. In 2009 with the High School Transformation initiative, small learning communities were created with lower student teacher ratios than traditional schools; there was a slight increase in headcount. For 2010 staffing has decreased due to retirements and transfers of positions to categorical funding. In 2012 staffing increased to meet student teacher ratios. In 2013 staffing once again reduced due to department reorganizations, staffing resignations and retirements.



Personnel Allocations

GENERAL FUND STAFF PROFILE BY POSITION

POSITION TYPE	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Approved Budget
ASSISTANT PRINCIPAL	70	57	53	106
COORDINATOR	37	34	4	3
COUNSELOR	112	97	109	111
DEPARTMENT CHAIRPERSON	65	1	0	0
EDUCATION SPECIALIST	6	4	3	3
INSTRUCTIONAL COACHES	0	0	62	0
INSTRUCTIONAL SPECIALIST	75	0	1	0
INTERPRETER	1	1	1	1
MEDIA SPECIALIST	104	96	96	89
PARAPROFESSIONAL	402	374	447	425
PRINCIPAL	94	92	105	88
PROGRAM ASSISTANT	32	2	0	0
ROTC NCO	29	28	28	33
ROTC OFFICER	11	11	11	9
SPECIALIST	51	1	0	0
TEACHER	3,192	3,068	2,980	2,918
DIRECT INSTRUCTION POSITIONS	4,281	3,866	3,900	3,786
ACCOUNTING MANAGER - SCHOOL BASED	1	2	2	0
ADMIN ASST I	11	11	10	51
CUSTODIAN	207	168	168	184
CUSTODIAN - LEAD	45	28	28	0
MAINTENANCE MECHANIC	0	0	0	0
MAINTENANCE MECHANIC II	3	0	0	0
SCHOOL BUS DRIVER 4 HR	269	267	269	264
SCHOOL BUS DRIVER 5 HR	31	22	20	15
SCHOOL CLERK	77	58	55	57
SCHOOL NURSE	19	17	18	19
SCHOOL SECRETARY	98	98	97	94
SCHOOL SUPPORT POSITIONS	761	671	667	684
ADMINISTRATIVE POSITIONS	816	871	903	790
TOTAL POSITIONS BUDGETED	5,858	5,408	5,470	5,260



Personnel Position History

<u>DESCRIPTION</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 ACTUAL</u>	<u>2010-2011 BUDGET</u>	<u>2011-2012 BUDGET</u>	<u>2012-20113 BUDGET</u>
A/V Specialist	2.0	2.0	1.0	1.0	1.0	1.0
Absence Manager Assistant	0.0	1.0	1.0	1.0	1.0	1.0
Absence Manager Specialist	0.0	1.0	1.0	1.0	1.0	1.0
Absence Manager Supervisor	0.0	1.0	1.0	1.0	0.0	0.0
Academy Leaders	0.0	6.0	3.0	18.0	24.0	37.0
Accountant	6.0	11.0	10.0	8.0	8.0	9.0
Accounting Assistant I	8.0	5.0	1.0	1.0	2.0	1.0
Accounting Assistant II	8.0	6.0	4.0	6.0	6.0	5.0
Accounting Mgr	1.0	1.0	3.0	2.0	2.0	0.0
Accounting Supervisor	0.0	1.0	0.0	4.0	4.0	1.0
Accounts Payable Manager	1.0	1.0	0.0	0.0	0.0	0.0
Accounts Payable Specialist	8.0	7.0	7.0	7.0	7.0	6.0
ADA Fitness for Duty	0.0	0.0	0.0	0.0	0.0	1.0
Accounts Payable Supervisor	0.0	0.0	2.0	2.0	2.0	0.0
Administrative Open Records Specialist	0.0	0.0	0.0	0.0	0.0	1.0
Administrative Assistant	0.0	0.0	0.0	2.0	0.0	0.0
Administrative Assistant I	58.0	57.0	55.0	51.0	51.0	51.0
Administrative Assistant II	16.0	16.0	13.0	11.0	10.0	3.0
Administrative Assistant III	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Clerk	0.0	1.0	2.0	2.0	2.0	1.0
Administrative Services Supv	1.0	0.0	1.0	1.0	1.0	0.0
Administrative Manager	2.0	2.0	7.0	8.0	8.0	9.0
Applications Programmer I	0.0	2.0	1.0	1.0	1.0	0.0
Application System Admin-TALEO	0.0	0.0	0.0	1.0	1.0	0.0
Assistant Director	8.0	4.0	5.0	4.0	3.0	15.0
Assistant General Counsel	4.0	4.0	4.0	4.0	6.0	5.0
Assistant Finance School Business Partners	0.0	0.0	0.0	0.0	0.0	2.0
Assistant HR Business Partner	0.0	0.0	0.0	0.0	0.0	8.0
Assistant Maintenance Supv	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Payroll Manager	0.0	1.0	0.0	0.0	0.0	0.0
Assistant Principal	63.0	65.0	70.0	57.0	53.0	106.0
Assistant Principal - Alternative	0.0	0.0	0.0	0.0	0.0	0.0
Asst Director-Purchasing	0.0	0.0	2.0	2.0	0.0	0.0
Asst General Counsel	0.0	0.0	4.0	5.0	0.0	1.0
Asst Procurement Officer	0.0	0.0	0.0	1.0	1.0	1.0
Assistant Transportation Supv	4.0	3.0	5.0	4.0	4.0	4.0
Assistant Superintendent	0.0	0.0	0.0	0.0	1.0	4.0
Associate Supt of HSTO	1.0	3.0	1.0	1.0	1.0	0.0
Audiologist	2.0	2.0	2.0	2.0	2.0	2.0
Audit Compliance Manager	0.0	1.0	1.0	1.0	1.0	2.0
Auto Mechanic	9.0	8.0	8.0	8.0	7.0	4.0
Board Tech Support	0.0	0.0	0.0	0.0	0.0	1.0
Behavior Specialist	5.0	4.0	5.0	5.0	5.0	5.0

Personnel Position History

<u>DESCRIPTION</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 ACTUAL</u>	<u>2010-2011 BUDGET</u>	<u>2011-2012 BUDGET</u>	<u>2012-20113 BUDGET</u>
Benchmark Support Specialist	0.0	1.0	2.0	1.0	1.0	1.0
Benefits Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Board Chair	1.0	1.0	1.0	1.0	1.0	1.0
Board Member	7.0	7.0	7.0	7.0	7.0	7.0
Board Vice Chair	1.0	1.0	1.0	1.0	1.0	1.0
Budget Analyst	0.0	0.0	5.0	5.0	6.0	3.0
Budget Manager	0.0	0.0	0.0	0.0	0.0	1.0
Building System Tech	0.0	0.0	2.0	2.0	2.0	2.0
Building Intergration/Sys Programmer	0.0	0.0	0.0	1.0	1.0	1.0
Business Analyst	0.0	0.0	1.0	2.0	2.0	2.0
Business Relations Manager	0.0	0.0	1.0	1.0	1.0	0.0
Building Services Manager	1.0	0.0	1.0	1.0	1.0	1.0
Career Ed Spec	0.0	0.0	0.0	1.0	1.0	1.0
Career Technology Facilitator	1.0	1.0	1.0	0.0	0.0	0.0
Carpenter	14.0	15.0	12.0	3.0	3.0	3.0
CCTV Technician	0.0	0.0	0.0	0.0	0.0	0.0
Chief Communications Officer	1.0	1.0	1.0	1.0	0.0	0.0
Chief Financial Officer	1.0	1.0	1.0	1.0	1.0	1.0
Chief Human Resources Officer	1.0	1.0	1.0	1.0	1.0	0.0
Chief Information Officer	1.0	1.0	1.0	1.0	1.0	1.0
Chief of Staff	1.0	1.0	1.0	1.0	1.0	0.0
Chief Strategy & Dev Officer	1.0	1.0	1.0	1.0	1.0	1.0
Clerical	0.0	0.0	0.0	0.0	0.0	1.0
Client Support Center Tech	3.0	2.0	1.0	1.0	1.0	0.0
Client Support Team Lead	0.0	0.0	1.0	1.0	1.0	0.0
College Access Liaison	0.0	0.0	0.0	3.0	1.0	0.0
College Access Specialist	0.0	0.0	0.0	3.0	3.0	0.0
College Bond Advisor	0.0	0.0	1.0	1.0	1.0	0.0
College Readiness Liaison	0.0	0.0	0.0	0.0	3.0	0.0
Communications Officer	2.0	2.0	1.0	0.0	0.0	2.0
Compensation Analyst	0.0	0.0	0.0	0.0	0.0	1.0
Communiaty Affairs Manager	1.0	1.0	1.0	0.0	0.0	1.0
Compliance & Assurance Spec	1.0	0.0	0.0	0.0	0.0	1.0
Compliance Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
Comptroller	0.0	0.0	1.0	0.0	0.0	1.0
Contract Administrator	0.0	0.0	0.0	1.0	1.0	1.0
Contract Compliance Liaison	3.0	3.0	0.0	1.0	1.0	0.0
Contract Specialist	1.0	1.0	4.0	1.0	1.0	0.0
Coordinator	0.0	0.0	6.0	4.0	3.0	3.0
Coordinator - Charter School	0.0	1.0	1.0	1.0	0.0	0.0
Coordinator - Education	30.0	26.0	23.0	25.0	0.0	1.0
Coordinator-Magnet	8.0	8.0	6.0	4.0	1.0	0.0
Coordinator - Nursing Svcs	1.0	1.0	1.0	0.0	0.0	0.0

Personnel Position History

<u>DESCRIPTION</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 ACTUAL</u>	<u>2010-2011 BUDGET</u>	<u>2011-2012 BUDGET</u>	<u>2012-20113 BUDGET</u>
Counselor Coordinator	0.0	0.0	0.0	1.0	0.0	1.0
Counselor - Primary	59.0	58.0	58.0	39.0	55.0	56.0
Counselor - Secondary	56.0	53.0	54.0	57.0	54.0	55.0
Crew Leader	7.0	5.0	5.0	2.0	2.0	2.0
Crime Analyst	1.0	2.0	1.0	1.0	1.0	1.0
Custodial Equip Repairman	1.0	1.0	0.0	0.0	0.0	0.0
Custodial Operations Manager	1.0	0.0	0.0	0.0	0.0	0.0
Custodial Services Inspector I	6.0	6.0	7.0	5.0	5.0	0.0
Custodial Service Specialist	0.0	1.0	1.0	1.0	1.0	1.0
Custodian	230.0	228.0	207.0	168.0	168.0	184.0
Customer Service Manager	0.0	0.0	0.0	0.0	0.0	1.0
Database Administrator II	0.0	0.0	0.0	0.0	1.0	1.0
Data Specialist	3.0	2.0	1.0	2.0	2.0	0.0
Database Analyst	1.0	2.0	2.0	3.0	3.0	4.0
Dean of Academics	1.0	3.0	5.0	5.0	4.0	4.0
Dean Student Discipline/Rel	1.0	1.0	1.0	1.0	1.0	1.0
Delivery Driver	1.0	1.0	1.0	2.0	2.0	4.0
Demographer	0.0	1.0	1.0	1.0	1.0	1.0
Department Chairperson	71.0	71.0	65.0	1.0	0.0	0.0
Deputy CFO	1.0	1.0	1.0	1.0	1.0	1.0
Deputy CHRO	0.0	0.0	0.0	1.0	0.0	1.0
Deputy Director	0.0	0.0	0.0	0.0	0.0	1.0
Deputy General Counsel	1.0	1.0	1.0	1.0	0.0	1.0
Deputy Superintendent	2.0	2.0	2.0	2.0	2.0	1.0
Digital Content Mrg.	0.0	0.0	0.0	0.0	1.0	1.0
Director	29.0	29.0	29.0	34.0	30.0	28.0
Dispatcher	3.0	2.0	3.0	3.0	3.0	3.0
Drapery Mechanic	1.0	1.0	1.0	0.0	0.0	0.0
Ed Telecommunications Spec	1.0	1.0	1.0	1.0	1.0	1.0
Education Coordinator	0.0	0.0	0.0	0.0	17.0	6.0
Education Specialist	4.0	3.0	6.0	4.0	3.0	3.0
E-Learning Specialist	0.0	0.0	2.0	2.0	2.0	2.0
Electrician	10.0	10.0	6.0	6.0	6.0	7.0
Electronic Technician	5.0	0.0	0.0	0.0	0.0	0.0
E-mail Administrator	1.0	0.0	0.0	0.0	0.0	0.0
Employee Relations Officer	4.0	1.0	4.0	4.0	3.0	2.0
Employment Assistant	0.0	0.0	0.0	0.0	0.0	1.0
Energy & Environ Svcs Mgr	0.0	1.0	1.0	1.0	1.0	1.0
Engineering Technician	2.0	2.0	1.0	1.0	1.0	1.0
Equipment Operator	5.0	6.0	5.0	2.0	2.0	0.0
E-Rate Analyst	1.0	1.0	1.0	1.0	1.0	0.0
Exec Admin to the Board	1.0	1.0	1.0	1.0	1.0	1.0
Exec Asst to the Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Executive Director	14.0	13.0	16.0	15.0	15.0	17.0
External Affairs Manager	0.0	0.0	0.0	0.0	0.0	1.0
Facilitator	0.0	0.0	0.0	6.0	4.0	0.0

Personnel Position History

DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-20113 BUDGET
Facilities Maintenance Generalist	0.0	0.0	0.0	3.0	4.0	6.0
Family Involvement Liasion	0.0	0.0	2.0	0.0	1.0	1.0
Finance Business Process Manager	0.0	0.0	1.0	1.0	0.0	0.0
Finance School Business Partners	0.0	0.0	0.0	0.0	0.0	8.0
Finance Manager	0.0	1.0	0.0	1.0	1.0	0.0
Finance Specialist	3.0	6.0	3.0	3.0	3.0	0.0
Financial Analyst	1.0	1.0	0.0	0.0	0.0	0.0
Foreperson I	0.0	0.0	0.0	0.0	0.0	0.0
Foreperson II	0.0	0.0	0.0	0.0	0.0	0.0
FTE Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
General Clerk	0.0	30.0	34.0	30.0	24.0	20.0
General Counsel	1.0	1.0	1.0	1.0	1.0	1.0
General Maintenance Worker	0.0	0.0	18.0	11.0	12.0	12.0
Glazier	3.0	3.0	2.0	1.0	1.0	0.0
Grants Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
Grants Director	0.0	0.0	0.0	0.0	0.0	1.0
Grants Manager	0.0	0.0	0.0	0.0	0.0	1.0
HR Business Partners	0.0	0.0	0.0	0.0	0.0	6.0
HR Assistant	10.0	9.0	8.0	8.0	8.0	3.0
HR Generalist	5.0	6.0	6.0	6.0	6.0	0.0
HR Information Specialist	8.0	8.0	9.0	9.0	9.0	0.0
HR Manager	2.0	1.0	2.0	1.0	1.0	0.0
HR Systems Analyst	0.0	0.0	0.0	1.0	0.0	1.0
Homeless Ed Liaison	0.0	0.0	0.0	0.0	1.0	1.0
HVAC Planner/Inspector	1.0	1.0	1.0	1.0	1.0	1.0
HVAC Service Manager	1.0	0.0	1.0	1.0	1.0	1.0
HVAC Specialist	0.0	0.0	2.0	2.0	2.0	2.0
HVAC Technician	13.0	13.0	12.0	11.0	11.0	11.0
Implementation Specialist	0.0	0.0	0.0	4.0	3.0	5.0
Information Systems Auditor	0.0	1.0	1.0	1.0	0.0	0.0
Information Systems Audit Mgr.	0.0	0.0	0.0	0.0	1.0	1.0
Information Center Consultant	1.0	1.0	1.0	1.0	1.0	0.0
Information Systems Ops Mgr	1.0	1.0	1.0	1.0	1.0	0.0
Installer	5.0	5.0	4.0	4.0	4.0	0.0
Instructional Clerical	0.0	0.0	0.0	0.0	1.0	0.0
Instructional Coaches	0.0	12.0	22.0	22.0	62.0	0.0
Interactive Tech Support Spc	0.0	0.0	0.0	0.0	0.0	1.0
Instructional Facilitator	0.0	0.0	0.0	0.0	0.0	0.0
Instructional Mentor	0.0	0.0	11.0	3.0	16.0	0.0
Instructional Specialist	75.0	76.0	75.0	0.0	1.0	0.0
Internal Compliance Auditor	0.0	2.0	2.0	2.0	2.0	2.0
Internal Resolution Manager	0.0	0.0	0.0	0.0	1.0	1.0
Internal Resolution Officer	0.0	0.0	0.0	0.0	2.0	1.0

Personnel Position History

<u>DESCRIPTION</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 ACTUAL</u>	<u>2010-2011 BUDGET</u>	<u>2011-2012 BUDGET</u>	<u>2012-20113 BUDGET</u>
Instructional Technology Spec	1.0	21.0	19.0	18.0	14.0	0.0
Interpreter	1.0	1.0	1.0	1.0	1.0	1.0
Inventory Control Specialist	2.0	1.0	2.0	0.0	0.0	0.0
ISD Liaison	0.0	0.0	0.0	1.0	1.0	0.0
IT Budget Specialist	0.0	0.0	0.0	0.0	1.0	1.0
IT Director	0.0	0.0	0.0	2.0	3.0	5.0
IT Manager	0.0	1.0	0.0	0.0	0.0	0.0
IT Manager - Systems	3.0	1.0	0.0	0.0	0.0	0.0
IT Mngr - Systems Anal/Prog	1.0	1.0	1.0	0.0	0.0	0.0
IT Manager - Telecom	1.0	1.0	1.0	1.0	1.0	0.0
IT Project Liaison	6.0	6.0	6.0	5.0	5.0	0.0
IT Project Manager	1.0	1.0	0.0	0.0	0.0	2.0
IT Supervisor - Client Support	0.0	0.0	0.0	0.0	0.0	0.0
IT Trainer Develop Manager	0.0	1.0	1.0	1.0	1.0	0.0
Laborer	4.0	2.0	2.0	1.0	1.0	1.0
Landscape Architect	0.0	0.0	0.0	0.0	0.0	0.0
Lawson Tech Manager	0.0	0.0	0.0	0.0	1.0	1.0
Lead Automotive Mechanic	1.0	1.0	1.0	1.0	0.0	0.0
Lead Custodian	47.0	46.0	45.0	28.0	28.0	0.0
Leadership Support Specialist I	0.0	0.0	0.0	19.0	32.0	0.0
Leadership Support Specialist II	0.0	0.0	0.0	0.0	6.0	0.0
Learning Teach Specialist	0.0	0.0	0.0	0.0	0.0	9.0
Legal Assistant	4.0	4.0	3.0	5.0	4.0	4.0
Legal Secretary	0.0	0.0	0.0	0.0	0.0	0.0
Liaison Specialist I	0.0	0.0	2.0	0.0	0.0	0.0
Liasion to the Exec Director	0.0	0.0	0.0	1.0	0.0	1.0
Licensed Practical Nurse	3.0	3.0	2.0	3.0	2.0	4.0
Locksmith	2.0	2.0	2.0	2.0	2.0	2.0
Logistic Supply Supervisor	1.0	0.0	0.0	1.0	1.0	1.0
Low Voltage Technician	0.0	1.0	6.0	6.0	5.0	5.0
Maintenance Generalist	0.0	0.0	0.0	0.0	2.0	2.0
Manager - Business Processes	1.0	1.0	1.0	0.0	0.0	0.0
Manager - Data Compliance	1.0	1.0	0.0	0.0	0.0	1.0
Manager - Financial Bus Ops	1.0	1.0	0.0	0.0	0.0	1.0
Manager - Grants Accounting	0.0	0.0	1.0	1.0	1.0	0.0
Manager - IT App Systems	0.0	0.0	1.0	1.0	0.0	0.0
Manager - Public Realations	0.0	0.0	0.0	0.0	1.0	0.0
Maintenance & Ops Mngr	0.0	1.0	5.0	4.0	0.0	5.0
Maintenance & Ops Mngr	0.0	0.0	0.0	5.0	5.0	1.0
Maintenance Manager	1.0	1.0	0.0	0.0	0.0	1.0
Maintenance Mechanic	45.0	4.0	0.0	0.0	0.0	1.0
Maintenance Mechanic II	13.0	7.0	3.0	0.0	0.0	1.0
Maintenance Supervisor	10.0	8.0	9.0	9.0	7.0	8.0
Manager - Properties Dev	1.0	1.0	1.0	1.0	0.0	1.0

Personnel Position History

<u>DESCRIPTION</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 ACTUAL</u>	<u>2010-2011 BUDGET</u>	<u>2011-2012 BUDGET</u>	<u>2012-20113 BUDGET</u>
Manager - Business Processes	0.0	1.0	1.0	1.0	1.0	1.0
Manager - Treasury Services	0.0	1.0	1.0	0.0	0.0	1.0
Mason	2.0	2.0	1.0	1.0	0.0	0.0
Media Coordinator	0.0	0.0	0.0	0.0	1.0	1.0
Media Production Assoc	0.0	0.0	0.0	1.0	1.0	0.0
Media Production Mgr	0.0	0.0	0.0	1.0	1.0	1.0
Media Relations Manager	0.0	1.0	2.0	1.0	0.0	0.0
Media Specialist	110.0	106.0	104.0	96.0	69.0	89.0
Mentors	0.0	7.0	0.0	0.0	0.0	1.0
Message Email Administrator	0.0	1.0	1.0	1.0	1.0	0.0
Microsoft Solution Architect	0.0	0.0	0.0	0.0	1.0	1.0
Military Property Custodian II	1.0	1.0	1.0	0.0	1.0	1.0
Model Teacher	1.0	4.0	1.0	2.0	1.0	0.0
Network Administrator	1.0	4.0	4.0	4.0	4.0	7.0
Network Planning Analyst	2.0	1.0	1.0	1.0	1.0	0.0
Network Security Analyst	3.0	2.0	2.0	2.0	2.0	0.0
Network Specialist	3.0	3.0	2.0	2.0	1.0	0.0
Network Tech Mgr.	0.0	0.0	0.0	0.0	1.0	1.0
Office Clerk	0.0	0.0	0.0	0.0	34.0	35.0
Onboarding Asst.	0.0	0.0	0.0	0.0	0.0	1.0
Onboarding Mgr.	0.0	0.0	0.0	0.0	0.0	1.0
OH Supervisor	0.0	0.0	1.0	0.0	0.0	0.0
OP Systems Programmer	2.0	1.0	1.0	1.0	1.0	0.0
Operation Academy Supp Liasion	0.0	0.0	0.0	1.0	1.0	0.0
Operations Manager	0.0	1.0	11.0	17.0	14.0	14.0
OP Systems Security Anlayst	0.0	0.0	0.0	0.0	0.0	1.0
Outreach Workers	3.0	3.0	3.0	3.0	5.0	4.0
Painter I	11.0	10.0	11.0	10.0	10.0	10.0
Paraprofessional	474.0	445.0	402.0	374.0	433.0	425.0
Payroll Administrator	1.0	1.0	1.0	1.0	1.0	0.0
Payroll Clerk	1.0	1.0	2.0	2.0	1.0	3.0
Payroll Specialist	0.0	6.0	6.0	6.0	5.0	5.0
Payroll Supervisor	0.0	0.0	1.0	1.0	1.0	0.0
Planner	1.0	0.0	1.0	1.0	1.0	1.0
PE and Drug Free School Coord	0.0	1.0	1.0	1.0	0.0	0.0
PEC Lead Teacher	0.0	0.0	0.0	0.0	45.0	1.0
Performance Data Mgr.	0.0	0.0	0.0	0.0	0.0	1.0
Planning & Architectural Coord	1.0	1.0	0.0	0.0	0.0	1.0
Planning Principals	12.0	8.0	9.0	0.0	0.0	1.0
Plasterer	2.0	2.0	1.0	1.0	1.0	0.0
Plumber	10.0	10.0	7.0	6.0	8.0	7.0
Print & Digital Writer	0.0	0.0	0.0	1.0	0.0	0.0
Principal - Elementary	59.0	58.0	57.0	55.0	55.0	50.0
Principal - Middle School	18.0	18.0	18.0	16.0	15.0	15.0
Principal - Secondary	22.0	23.0	19.0	21.0	23.0	23.0

Personnel Position History

<u>DESCRIPTION</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 ACTUAL</u>	<u>2010-2011 BUDGET</u>	<u>2011-2012 BUDGET</u>	<u>2012-20113 BUDGET</u>
Principal on Spec Assgn	0.0	0.0	0.0	0.0	12.0	0.0
Printer II	4.0	4.0	4.0	0.0	0.0	1.0
Procedures Manager	0.0	0.0	0.0	0.0	0.0	1.0
Process Engineer	0.0	0.0	0.0	0.0	0.0	1.0
Process Writer	1.0	0.0	0.0	0.0	0.0	1.0
Procurement	1.0	0.0	0.0	0.0	0.0	1.0
Procurement Asst.	0.0	0.0	0.0	2.0	2.0	2.0
Procurement Officer	0.0	0.0	0.0	2.0	2.0	2.0
Production Manager	1.0	1.0	0.0	0.0	0.0	0.0
Production Mgr Publications	1.0	0.0	0.0	0.0	0.0	1.0
Prof Dev Specialist	6.0	5.0	5.0	5.0	5.0	5.0
Program Administrator	5.0	4.0	7.0	6.0	7.0	3.0
Program Assistant	23.0	24.0	32.0	2.0	0.0	0.0
Program Director	0.0	0.0	0.0	0.0	1.0	3.0
Program Specialist	3.0	2.0	1.0	1.0	1.0	1.0
Program Manager	4.0	1.0	6.0	7.0	9.0	3.0
Project Administrator	0.0	0.0	6.0	7.0	5.0	1.0
Project Facilitator	0.0	0.0	2.0	1.0	2.0	1.0
Project Manager	3.0	6.0	8.0	11.0	10.0	10.0
Psychologist	21.0	21.0	21.0	20.0	19.0	19.0
Publications Mgr.	0.0	0.0	0.0	0.0	1.0	1.0
Purchasing Agent	3.0	3.0	4.0	0.0	0.0	1.0
Purchasing Clerk	3.0	3.0	2.0	0.0	0.0	1.0
Purchasing Supervisor	1.0	0.0	0.0	0.0	0.0	1.0
Receptionist	1.0	0.0	2.0	0.0	0.0	1.0
Records Center Liaison	1.0	1.0	1.0	1.0	1.0	1.0
Records Clerk	3.0	3.0	3.0	3.0	3.0	5.0
Recruitment and Staffing						
Analyst	0.0	0.0	0.0	0.0	0.0	1.0
Recruiter	0.0	0.0	0.0	0.0	0.0	0.0
Registrar	14.0	20.0	19.0	21.0	14.0	14.0
Reprographics Manager	1.0	1.0	1.0	1.0	0.0	0.0
Reprographics Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Research Assistant	2.0	0.0	0.0	1.0	2.0	1.0
Research Associate	8.0	6.0	8.0	6.0	6.0	3.0
Resource Manager	0.0	0.0	1.0	1.0	1.0	1.0
Risk Management Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Roofer	2.0	2.0	2.0	1.0	2.0	1.0
ROTC NCO	31.0	29.0	29.0	28.0	30.0	33.0
ROTC Officer	9.0	11.0	11.0	11.0	9.0	9.0
ROTC Supply Officer	1.0	1.0	0.0	0.0	1.0	1.0
School Admin Support	0.0	0.0	0.0	5.0	1.0	0.0
School Administrative Liasion	0.0	0.0	0.0	1.0	0.0	0.0
School Based Svc Superv	0.0	0.0	0.0	0.0	1.0	0.0
School Bus Driver 4HR	275.0	276.0	269.0	267.0	268.0	264.0
School Bus Driver 5HR	32.0	29.0	31.0	22.0	20.0	15.0
School Bus Mechanic	9.0	6.0	8.0	8.0	7.0	12.0
School Bus Mechanic II	3.0	2.0	2.0	2.0	3.0	3.0
School Clerk	66.0	65.0	77.0	58.0	57.0	57.0

Personnel Position History

DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-20113 BUDGET
School Crossing Guard	0.0	1.0	1.0	1.0	1.0	0.0
School Crossing Guard Supv	0.0	1.0	1.0	1.0	1.0	1.0
School Nurse	27.0	19.0	19.0	17.0	18.0	19.0
School Secretary	97.0	96.0	98.0	98.0	100.0	94.0
Security Analyst	1.0	2.0	2.0	3.0	4.0	4.0
Security Assistant II	1.0	1.0	1.0	1.0	1.0	1.0
Security Guard	0.0	1.0	0.0	1.0	1.0	1.0
Security Support Clerk	1.0	0.0	1.0	0.0	0.0	1.0
Security System Technician	2.0	0.0	0.0	0.0	0.0	1.0
Senior Accountant	10.0	11.0	3.0	3.0	1.0	1.0
Senior Application Programmer	7.0	5.0	4.0	4.0	5.0	5.0
Sr Admin Mgr to Superintendent	0.0	0.0	0.0	0.0	1.0	1.0
Sr Budget Analyst	0.0	0.0	4.0	4.0	3.0	1.0
Sr Compliance Assurance Spec	2.0	0.0	0.0	0.0	0.0	1.0
Sr Contract Specialist	0.0	0.0	0.0	1.0	0.0	1.0
Sr Employee Relations	0.0	0.0	0.0	0.0	1.0	1.0
Sr Financial Analyst	0.0	0.0	0.0	0.0	2.0	0.0
Sr Info Sys Compl Auditor	0.0	0.0	0.0	0.0	1.0	1.0
Senior Internal Auditor	0.0	0.0	0.0	2.0	0.0	2.0
Sr Internal Compliance Auditor	0.0	0.0	0.0	0.0	1.0	1.0
Sr Procurement Officer	0.0	0.0	0.0	0.0	2.0	2.0
Senior HR Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Sr Message/E-Mail Admin/Dev	1.0	1.0	1.0	1.0	0.0	1.0
Senior Purchasing Agent	0.0	0.0	0.0	0.0	2.0	0.0
Senior Research Associate	2.0	2.0	2.0	2.0	1.0	1.0
Sr Budget Analyst	0.0	0.0	3.0	3.0	3.0	4.0
Sr Treasury Analyst	0.0	0.0	1.0	2.0	2.0	1.0
Sr IT Project Manager	0.0	0.0	0.0	0.0	4.0	4.0
Sr Position Analyst	0.0	0.0	0.0	0.0	0.0	2.0
Sr System Admin	0.0	0.0	0.0	0.0	1.0	1.0
Sr Lawson Appl Prog	0.0	0.0	0.0	0.0	3.0	3.0
SharePoint Developer	0.0	0.0	0.0	0.0	1.0	1.0
Sheet Metal Worker	1.0	1.0	0.0	0.0	0.0	1.0
Site Custodial Operations Mgr	0.0	1.0	0.0	0.0	0.0	0.0
Site Manager	0.0	59.0	57.0	48.0	49.0	49.0
Social Worker	25.0	27.0	29.0	29.0	29.0	29.0
Spc Asst - Chief Comm Officer	1.0	0.0	0.0	0.0	0.0	0.0
Spc Asst - CHRO	0.0	0.0	1.0	1.0	1.0	0.0
Spc Asst - CFO	1.0	1.0	0.0	1.0	1.0	1.0
Spc Asst - CIO	1.0	1.0	1.0	1.0	1.0	1.0
Spc Asst - Chief of Staff	0.0	0.0	1.0	1.0	0.0	1.0
Spc Asst - Chief S & D Officer	1.0	1.0	1.0	1.0	1.0	1.0

Personnel Position History

DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-20113 BUDGET
Spc Asst - Deputy Supt	3.0	3.0	2.0	2.0	2.0	1.0
Spc Asst - Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Special Education Liaison	4.0	9.0	6.0	0.0	0.0	1.0
Specialist	7.0	5.0	1.0	0.0	0.0	1.0
SRT Admin Clerk	0.0	0.0	5.0	5.0	5.0	5.0
Staff/Asst Control Spec	0.0	0.0	0.0	0.0	1.0	1.0
Staff/Position Control Spec	0.0	1.0	1.0	1.0	1.0	1.0
State Information Programmer	0.0	1.0	2.0	0.0	0.0	1.0
State Reporting Liason	0.0	1.0	1.0	1.0	1.0	1.0
Student Placement Liaison	2.0	2.0	2.0	1.0	0.0	1.0
Student Information Specialist	0.0	5.0	5.0	5.0	5.0	5.0
Student Info Programmer	0.0	0.0	0.0	2.0	1.0	1.0
Student Services Specialist	0.0	9.0	0.0	0.0	0.0	1.0
Student Services Coordinator	0.0	0.0	0.0	1.0	0.0	0.0
Student Systems Mrg	0.0	0.0	0.0	0.0	1.0	1.0
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Supply Officer	0.0	0.0	1.0	1.0	0.0	1.0
System Programmer	0.0	2.0	0.0	1.0	1.0	0.0
Systems Programmer I	3.0	2.0	3.0	2.0	1.0	1.0
System Support Tech	0.0	0.0	1.0	1.0	1.0	1.0
Teacher	3349.0	3434.0	3192.0	3068.0	3313.0	2918.0
Teacher in Residence	0.0	0.0	0.0	2.0	0.0	0.0
Technical Assistant	0.0	0.0	0.0	0.0	0.0	1.0
Technology	0.0	0.0	0.0	1.0	0.0	1.0
Technology Specialist	0.0	0.0	0.0	0.0	0.0	1.0
Technology Trainer	0.0	0.0	0.0	0.0	1.0	1.0
Telephone Op - Central Office	2.0	2.0	2.0	1.0	1.0	1.0
Testing Program Specialist	0.0	0.0	2.0	2.0	2.0	2.0
Therapist	4.0	4.0	4.0	4.0	5.0	5.0
Time & Attendance Spec	0.0	0.0	0.0	0.0	1.0	1.0
Training Officer	1.0	1.0	1.0	0.0	1.0	1.0
Transitional Work Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Transportation Specialist	0.0	0.0	1.0	1.0	1.0	1.0
Transportation Supervisor	6.0	6.0	6.0	5.0	6.0	5.0
Treasury Analyst	0.0	1.0	0.0	0.0	1.0	1.0
Treasury Assistant	0.0	0.0	1.0	1.0	0.0	0.0
Warehouse Supervisor	0.0	1.0	2.0	2.0	2.0	2.0
Warehouse Technician	10.0	10.0	10.0	9.0	10.0	8.0
Warehouse Technician II	1.0	1.0	0.0	0.0	0.0	1.0
Web Developer/Designer	1.0	1.0	1.0	1.0	1.0	0.0
Workforce Planning Mgr	0.0	0.0	0.0	0.0	0.0	1.0
Youth Apprentice Coordinator	0.0	0.0	1.0	1.0	1.0	1.0
Total	5,955.0	6,091.0	5,860.0	5,411.0	5,826.0	5,260.0

Financial Section



FINANCE

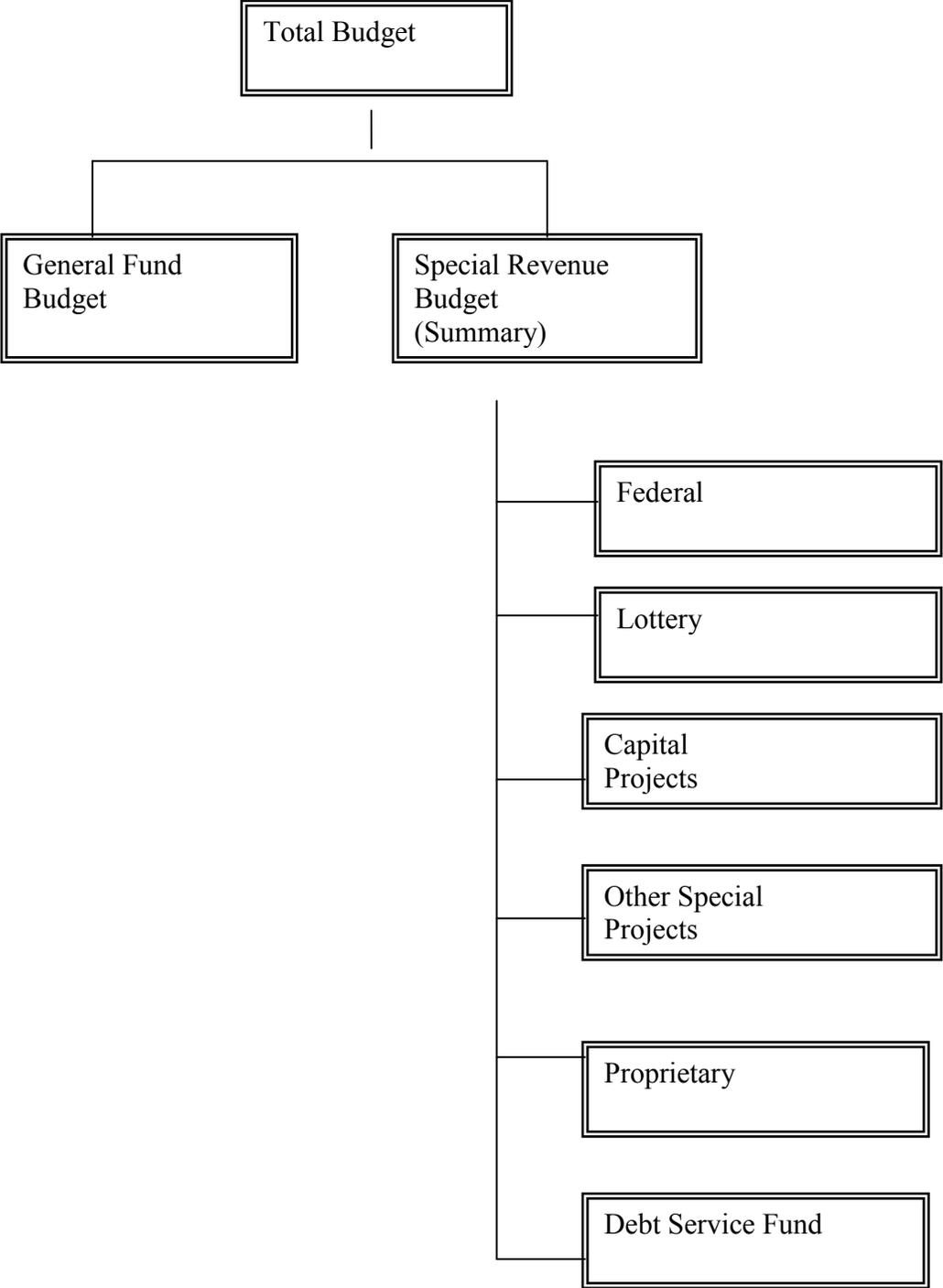


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General Fund Budget & Special Revenue Budget

FISCAL YEAR 2013 (SCHOOL YEAR 2012-2013)
ATLANTA, FULTON COUNTY, GEORGIA

**Atlanta Public School
Summary of All Budgets**



Atlanta Public Schools Fund Types

Atlanta Public Schools maintains a General fund, a Special Revenue fund which includes funds for the management of special activities and functions, and a Proprietary fund. The FY 2013 budget consists of four (4) major funds under the category of Special Revenue.

General Fund

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

Special Revenue

Federal

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

Lottery

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

State

This fund contains resources which are state awarded grant funds.

Other Special Projects

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

Capital Projects

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

Proprietary

School Nutrition

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

Debt Service Fund

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

Fund Balance

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

Classification of Revenues and Expenditures

Revenues are classified according to source:

Federal

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

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

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

State

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

Local

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

Other Local

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

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

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

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

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

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

Expenditures are classified by major object:

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

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

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

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

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

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

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

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

Other Uses – Charter Schools – Expenditures associated with Charter Schools

APS Basis of Presentation

FY 2013 Approved Budget

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

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

General Fund

\$574,751,208- This fund provides for day-to-day general operations for the school system and is funded by local, state, and federal revenue.

Special Revenue

Federal \$111,621,935 - This fund accounts for the federal categorical grants such as Title I, Title II, Title VI-B, and other federal funds that must be spent for the specific purposes identified in the grant agreements which include American Recovery and Reinvestment Act (ARRA).

Lottery \$2,182,529 - This fund accounts for State of Georgia lottery grants which pass through the State of Georgia Department of Education for various state programs.

State \$2,351,546 - This fund contains resources which are state awarded grant funds.

Other Special Projects \$11,929,601 - This fund accounts for all other state and local funds provided for specific purposes.

Capital Projects

Capital Projects \$123,541,643- This fund contains resources, including Special Purpose Local Option Sales Tax (SPLOST), a voter approved 1% sales tax used exclusively for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

Proprietary

School Nutrition \$29,071,138 - This fund accounts for the activities of the District's school breakfast and lunch programs, which are funded primarily by the United States Department of Agriculture and are passed through the Georgia Department of Education.

Debt Service Fund

Debt Service \$1,919,667 - This fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Overview of Approved Budgets

Educating our students is priority one. More specifically, educating students is labor intensive. The District is challenged to manage and maintain a productive, positive educational environment that is responsive to a diversified student population. Consequently, a large portion of the APS annual budget is expended for personnel costs. For the 2013 fiscal year, salaries and benefits represent seventy-six percent (76%) of the budgeted expenditures in the General fund. The following tables present comparisons of the approved and previous fiscal year budgets.

Budgets for All Funds

Fund	2011-2012 Budget	2012-2013 Budget	% Change
General Fund	\$578,060,571	\$574,751,208	-0.57%
Special Revenue Fund	104,878,577	128,085,611	22.13%
Proprietary Fund	27,128,000	29,071,138	7.16%
Capital Projects	109,499,859	123,541,643	12.82%
Total Government Funds	\$819,567,007	\$855,449,600	4.38%

General Fund Expenditures by Major Object

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

Object	2011-2012 Budget	2012-2013 Budget	% Change
Salaries	\$318,819,593	\$306,946,415	-3.72%
Employee Benefits	118,988,738	130,292,278	9.50%
Professional Services	19,453,165	20,965,843	7.78%
Purchased Property Services	9,354,866	11,315,989	20.96%
Other Purchased Services	21,383,437	16,318,569	-23.69%
Supplies & Materials	41,107,527	40,251,333	-2.08%
Property	1,002,293	319,973	-68.08%
Other	6,450,953	3,813,098	-40.89%
Other Uses (Charter Schools)	41,500,000	44,527,710	7.30%
Total General Fund Expenditures	\$578,060,571	\$574,751,208	-0.57%

Special Revenue Fund Expenditures by Major Category

Special Revenue Fund Expenditures by Major Category
Special Revenue is composed of four (4) major categories

Fund	2011-2012 Budget	2012-2013 Budget	% Change
Federal Funds	\$140,828,812	\$111,621,935	-20.74%
Lottery Funds	2,182,529	2,182,529	0%
State Funds	2,278,155	2,351,546	3.22%
Other Special Projects	12,042,429	11,929,601	-7.36%
Total Special Revenue Fund Expenditures	\$157,331,925	\$128,085,611	-18.59%

Special Revenue Expenditures by Major Object
Special Revenue Fund expenditures are presented in eight (8) major object groups

Object	2011-2012 Budget	2012-2013 Budget	% Change
Salaries	\$62,632,574	\$36,868,885	-41.13%
Employee Benefits	13,171,772	11,453,095	-13.05%
Professional Services	31,828,342	35,742,847	12.30%
Purchased Property Services	1,047,922	1,047,922	0%
Other Purchased Services	14,941,135	13,349,417	-10.65%
Supplies & Materials	28,141,441	23,654,441	-15.94%
Property	1,355,213	780,359	-42.42%
Other	4,213,526	5,188,645	23.14%
Total Special Revenue Fund Expenditures	\$157,331,925	\$128,085,611	-18.59%

Fund	2011-2012 Budget	2012-2013 Budget	% Change
Capital Fund	\$109,499,859	\$123,541,643	4.38%
Total Proprietary Fund Expenditures	\$109,499,859	\$123,541,643	4.38%

Proprietary Fund Expenditures by Major Category

Proprietary Fund expenditures are composed of school nutrition

Fund	2011-2012 Budget	2012-2013 Budget	% Change
School Nutrition	\$27,128,000	\$29,071,138	7.16%
Total Proprietary Fund Expenditures	\$27,128,000	\$29,071,138	7.16%

Proprietary Fund Expenditures by Major Object

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

Object	2011-2012 Budget	2012-2013 Budget	% Change
Salaries	\$3,828,551	\$3,828,551	0.00%
Employee Benefits	770,448	770,448	0.00%
Professional Services	18,860,000	20,191,238	7.06%
Purchased Property Services	750,000	655,244	-12.63%
Other Purchased Services	514,000	796,157	54.89%
Supplies & Materials	1,780,000	1,934,199	8.66%
Property	600,000	856,141	42.69%
Other	25,000	39,157	56.63%
Total Proprietary Fund Expenditures	\$27,128,000	\$29,071,138	7.16%

Fund	2011-2012 Budget	2012-2013 Budget	% Change
Debt Services	\$1,916,321	\$1,919,667	0.17%
Total Fund Expenditures	\$1,916,321	\$1,919,667	0.17%

Board Policy on Budget Presentation

Board Policy Descriptor Code: DJ
Expenditure of Funds

Budget Allocations to Schools

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

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

Date Adopted: 4/16/1990

Board Policy Descriptor Code: DCC
Budget Preparation Procedures

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

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

The estimated revenues shall be divided into five categories:

6. Local Revenue
7. State Revenue
8. Federal Revenue
9. Incoming Transfers
10. Other Revenue

The appropriations shall be presented in two formats:

3. Program
 - Instruction

- Pupil Services
- Instructional Staff Services
- General Administration
- School Administration
- Pupil Transportation
- Business Services
- Capital Outlay
- Central Support Services
- Debt Services
- Employee Benefits
- Outgoing Transfers

4. Objects of Expenditure

- Salaries
- Supplies and Materials
- Travel and Pupil Transportation
- Equipment
- Facilities
- Employee Benefits
- Other

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

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

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

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

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

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

Date Adopted: 10/10/1983 Last Revised: 8/14/2000

Budget Summary of All Funds and Expenditures Fiscal Year 2013

TOTAL BUDGET

	General Fund	Special Revenue	Proprietary	Total
REVENUE				
Local Taxes	\$395,000,000			\$395,000,000
Lottery Funds		2,182,529		2,182,529
Other Local Revenue	1,160,000	11,929,601		13,089,601
State of Georgia	151,500,000	2,351,546		153,851,546
Federal Sources	8,740,000	111,621,935	29,071,138	149,433,073
Subtotal	\$556,400,000	\$128,085,611	\$29,071,138	\$713,556,749
Fund Balance Transfer	18,351,208			18,351,208
Total	\$574,751,208	\$128,085,611	\$29,071,138	\$731,907,957
EXPENDITURES				
Salaries	\$306,946,415	\$36,868,885	\$3,828,551	\$347,643,850
Employee Benefits	130,292,278	11,453,095	770,448	142,515,820
Professional Services	20,965,843	35,742,847	20,191,238	76,899,927
Purchased Property Services	11,315,989	1,047,922	655,244	13,019,154
Other Purchased Services	16,318,569	13,349,417	796,157	30,464,143
Supplies and Materials	40,251,333	23,654,441	1,934,199	65,839,972
Property	319,973	780,360	856,141	1,956,473
Other	3,813,098	5,188,646	39,157	9,040,900
Other Use-Charter School	44,527,710			44,527,710
Total	\$574,751,208	\$128,085,611	\$29,071,138	\$731,907,949

General Fund Comparison

Fiscal Year 2010- 2013

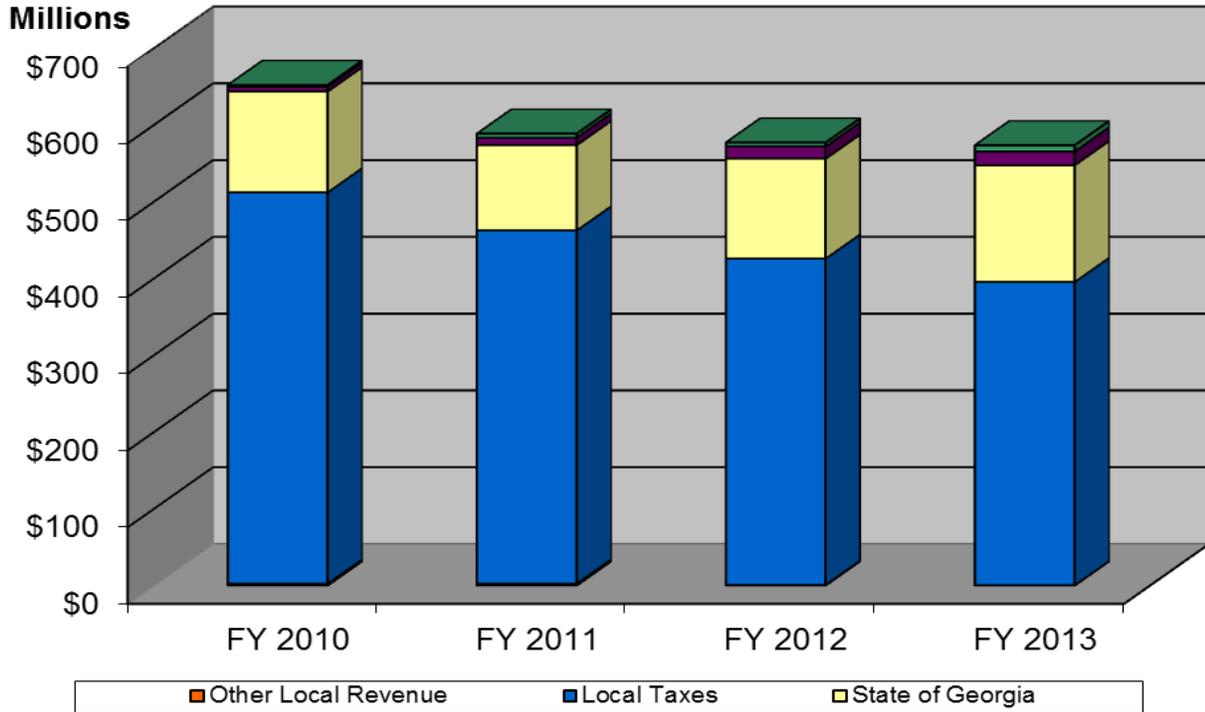
APS receives revenue to support the general fund operations from four primary sources: local property taxes, state, federal, and other local revenue. Other local revenue includes investment interest, rental of facilities, non-resident tuition, and lost textbook reimbursement, etc.

In fiscal year 2013, APS will receive approximately \$574 million in order to support the school district's general fund. This represents a decrease of approximately \$3.3 million over the fiscal year 2012 budget. Like other school districts statewide, the APS budget is being challenged financially by shifts in state funding to the local level and by state budget cuts. The shift in state funding to local tax dollars, cost of living increases, unfunded pension obligation payments, technology initiatives, rising natural gas prices, and other economic factors continue to challenge the district's resources. For fiscal year 2013, the district will maintain the prior year millage rate.

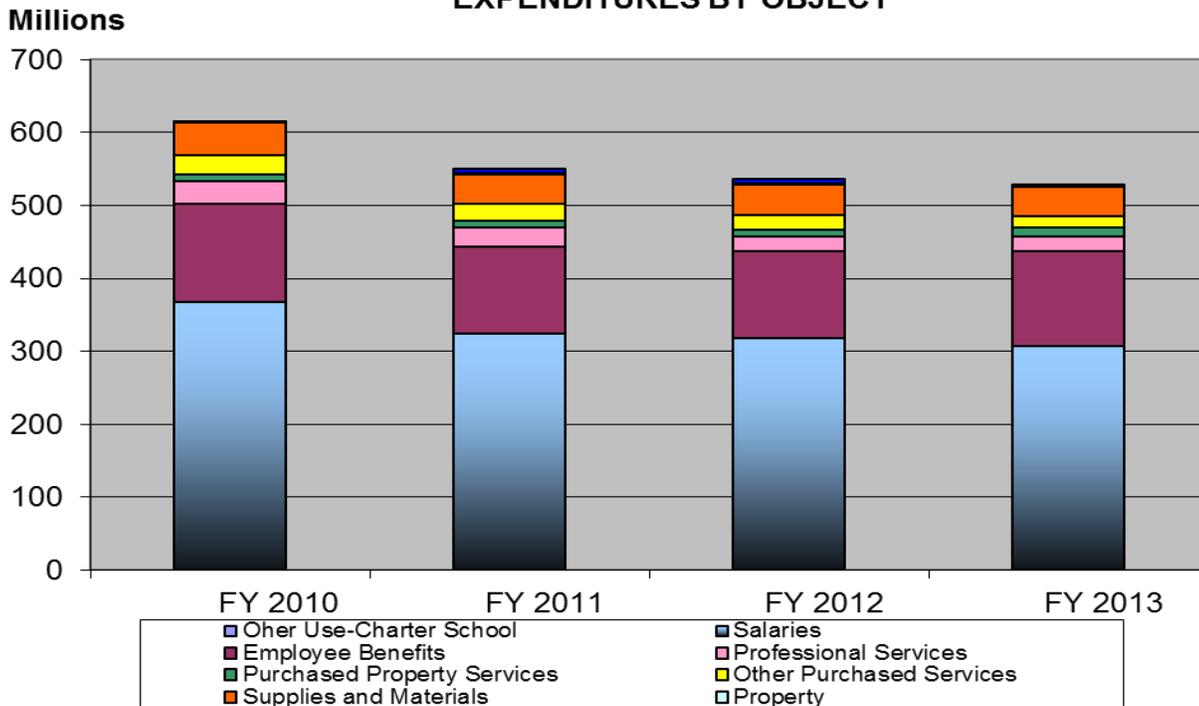
General Fund Budget 2010 – 2013

	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Approved Budget
REVENUE				
Local Taxes	\$509,550,000	\$459,979,326	\$425,312,646	\$395,000,000
Other Local Revenue	3,150,380	3,100,000	1,500,000	1,160,000
State of Georgia	131,300,000	111,000,000	130,247,925	151,500,000
Federal Sources	2,500,000	5,000,000	5,000,000	8,740,000
Subtotal	<u>\$646,500,380</u>	<u>\$579,079,326</u>	<u>\$562,060,571</u>	<u>\$556,400,000</u>
Fund Balance Transfer	6,000,000	9,946,562	16,000,000	18,351,208
Total	<u><u>\$652,500,380</u></u>	<u><u>\$589,025,888</u></u>	<u><u>\$578,060,571</u></u>	<u><u>\$574,751,208</u></u>
EXPENDITURES				
Salaries	\$366,552,927	\$324,405,710	\$318,819,593	\$306,946,415
Employee Benefits	134,111,665	119,277,227	118,988,738	130,292,278
Professional Services	31,189,543	25,586,543	19,453,165	20,965,843
Purchased Property	10,074,096	9,227,220	9,354,866	11,315,989
Services				
Other Purchased	26,030,296	23,552,689	21,383,437	16,318,569
Services				
Supplies and Materials	44,782,226	41,283,079	41,107,527	40,251,333
Property	1,021,422	876,293	1,002,293	319,973
Other	1,308,820	6,805,814	6,450,953	3,813,098
Other Use -Charter	37,429,385	38,011,313	41,500,000	44,527,710
School				
Total	<u><u>\$652,500,380</u></u>	<u><u>\$589,025,888</u></u>	<u><u>\$578,060,571</u></u>	<u><u>\$574,751,208</u></u>

SOURCES OF REVENUE



EXPENDITURES BY OBJECT



Local Tax Revenue
\$395 million

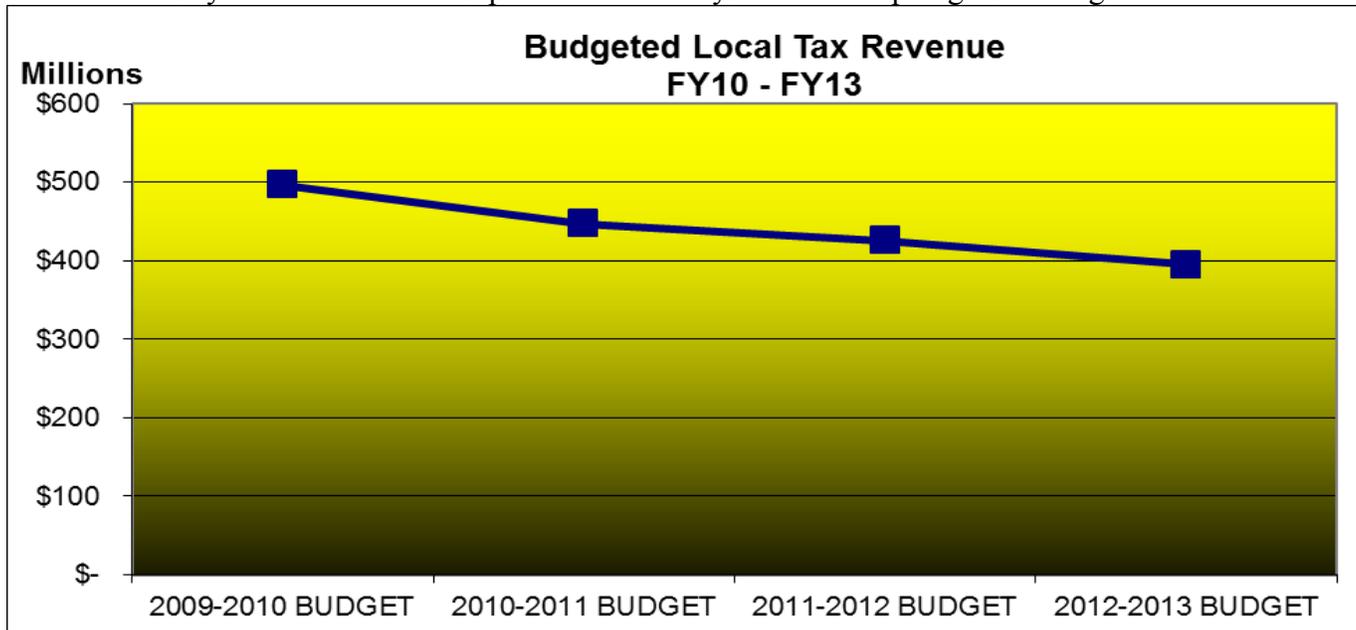
Real property and personal property, recorded as local taxes, are the primary revenue sources for APS. The local tax revenue is projected at \$395 million and will be used to support the FY 13 general fund. While the assessed value of the residential base has significantly decreased, the millage rate has remained flat over the last 4 years. For FY13 the Board voted to maintain the millage rate of 21.64 in an effort to operate efficiently within the available resources.

Local Tax Revenue

	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Approved Budget
Current Property Tax	\$496,550,000	\$446,979,326	\$412,312,646	\$382,000,000
Prior Year Property Tax	8,000,000	8,000,000	8,000,000	7,000,000
Intangible Tax	3,000,000	3,000,000	3,000,000	3,000,000
Real Estate Transfer Tax	1,000,000	1,000,000	1,000,000	1,000,000
Interest & Penalties	1,000,000	1,000,000	1,000,000	2,000,000
Total	\$509,550,000	\$459,979,326	\$425,312,646	\$395,000,000

Description

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



State Revenue
\$151 million

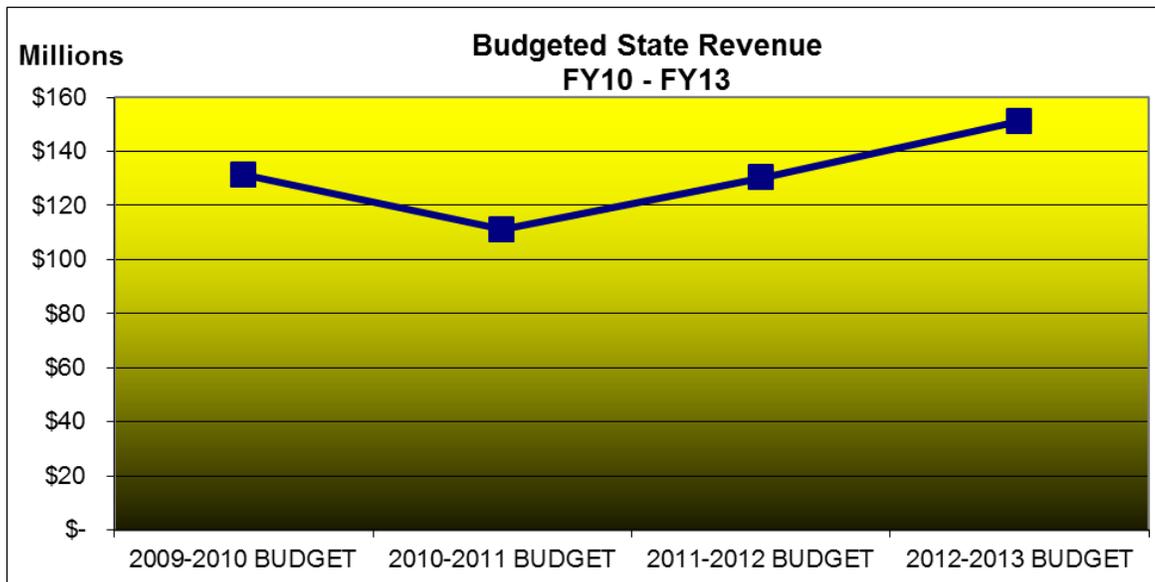
Atlanta Public Schools receives minimum education funding from the state through the Quality Basic Education (QBE) program. State funding normally consists of support for the QBE program and categorical aid for specialized programs and initiatives. APS is budgeted to receive \$151 million in state funding in fiscal year 2013.

State Revenue

	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Approved Budget
Quality Basic Education (QBE)	\$131,300,000	\$111,000,000	\$130,247,925	\$149,100,000
State Grants				2,400,000
Total	\$131,300,000	\$111,000,000	\$130,247,925	\$151,500,000

Description

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



Other Local Revenue
\$1.1 million

Revenue of \$1.1 million from various sources is projected to support the fiscal year 2013 operation of the Atlanta Public School System. These sources include tuition, investment income, fees from rental of facilities, sale of school assets, and reimbursements for lost and damaged assets.

Other Local Revenue

	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Approved Budget
Tuition	\$100,000	\$100,000	\$100,000	\$10,000
Investment	2,000,380	1,900,000	300,000	200,000
Interest				
Rental of Facilities	1,000,000	1,050,000	1,050,000	800,000
Sale of School Assets	-	-	-	150,000
Lost & Damaged Reimbursements	50,000	50,000	50,000	-
Other Local Sources	-	-	-	-
Total	\$3,150,380	\$3,100,000	\$1,500,000	\$1,160,000

Descriptions

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

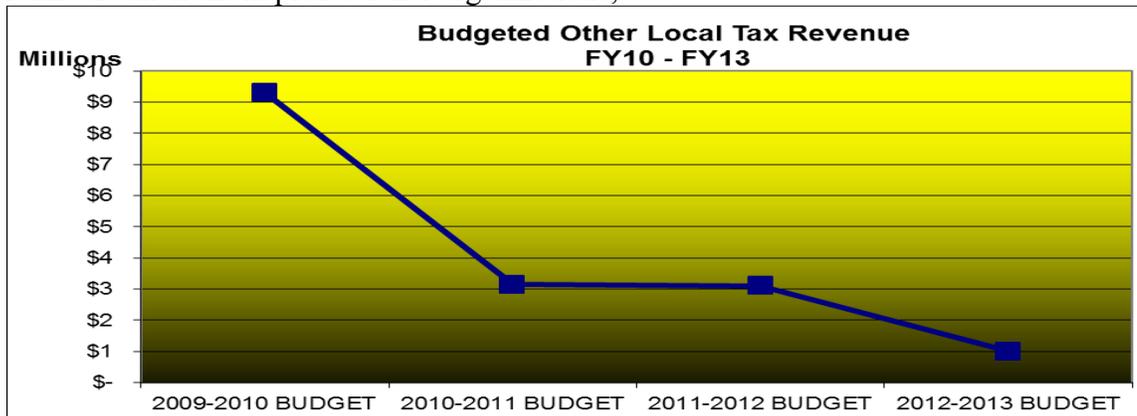
Investment Interest – Revenue earned from the district’s short-term cash management activities.

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

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

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

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



Federal Revenue
\$8.7 million

Federal revenue in the general fund usually represents partial reimbursement of the district’s cost for operating federal programs. In fiscal year 2013, APS will receive \$8.7 million in federal funding for general fund operations.

Federal Revenue

	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Approved Budget
Impact Aid	\$300,000	\$200,000	\$200,000	\$50,000
Indirect Cost	1,300,000	1,300,000	1,300,000	1,200,000
R.O.T.C	900,000	900,000	900,000	2,000,000
Other Sources	-	2,600,000	2,600,000	5,490,000
Total	<u>\$2,500,000</u>	<u>\$5,000,000</u>	<u>\$5,000,000</u>	<u>\$5,000,000</u>

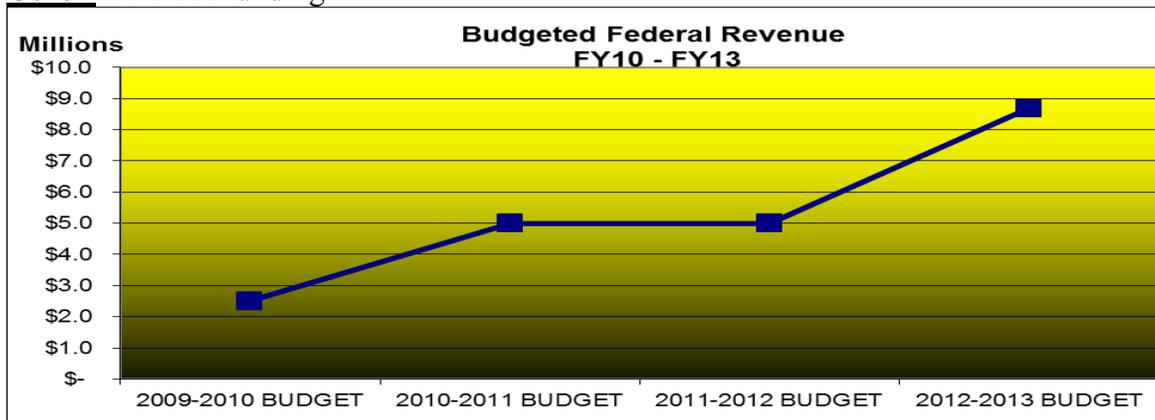
Descriptions

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

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

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

Other - ARRA Funding



General Fund Expenditures by Category

Seventy-six percent (76%) of the Atlanta Public Schools budget is dedicated to employee salaries and required benefits. The staffing is guided by a district-wide staffing formula. For the 2013 fiscal year, the salaries and required benefits decreased by 2% over fiscal year 2012. The district elected not to payout employee step increases and there was no cost of living increase for fiscal year 2013.

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

Expenditures by Category

Object	2011-2012 Budget	2012-2013 Budget	% Change
Salaries	\$318,819,593	\$306,130,415	-3.87%
Employee Benefits	118,988,738	130,292,278	8.68%
Professional Services	19,453,165	20,965,843	7.21%
Purchased Property Services	9,354,866	11,315,989	17.33%
Other Purchased Services	21,383,437	16,318,569	-31.04%
Supplies & Materials	41,107,527	40,251,333	-2.13%
Property	1,002,293	319,973	-213.24%
Other	6,450,953	3,813,098	-69.18%
Other Uses (Charter Schools)	41,500,000	44,527,710	6.80%
Total General Fund Expenditures	\$578,060,572	\$574,751,208	-0.57%

Descriptions

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

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

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

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

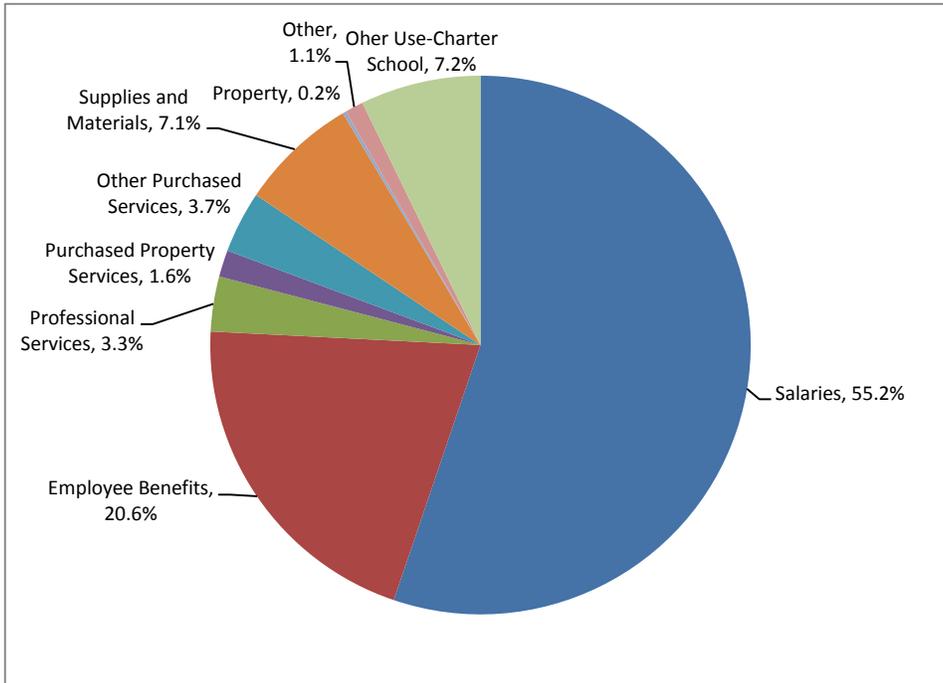
Other Purchased Services – Expenditures for communications, travel, and insurance other than employee benefits, etc.

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

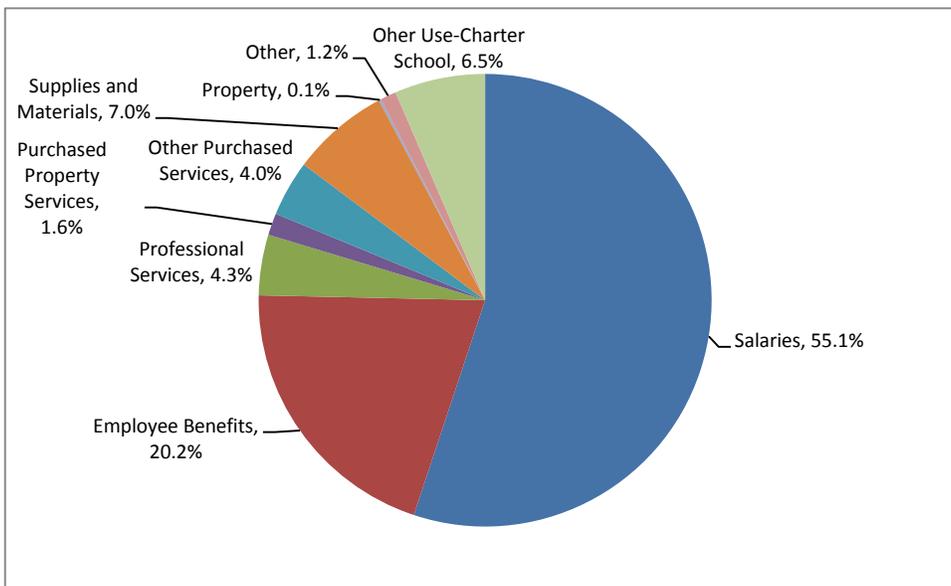
Property – Expenditures associated with land or building acquisition, land improvements, purchase and lease of equipment, etc.

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

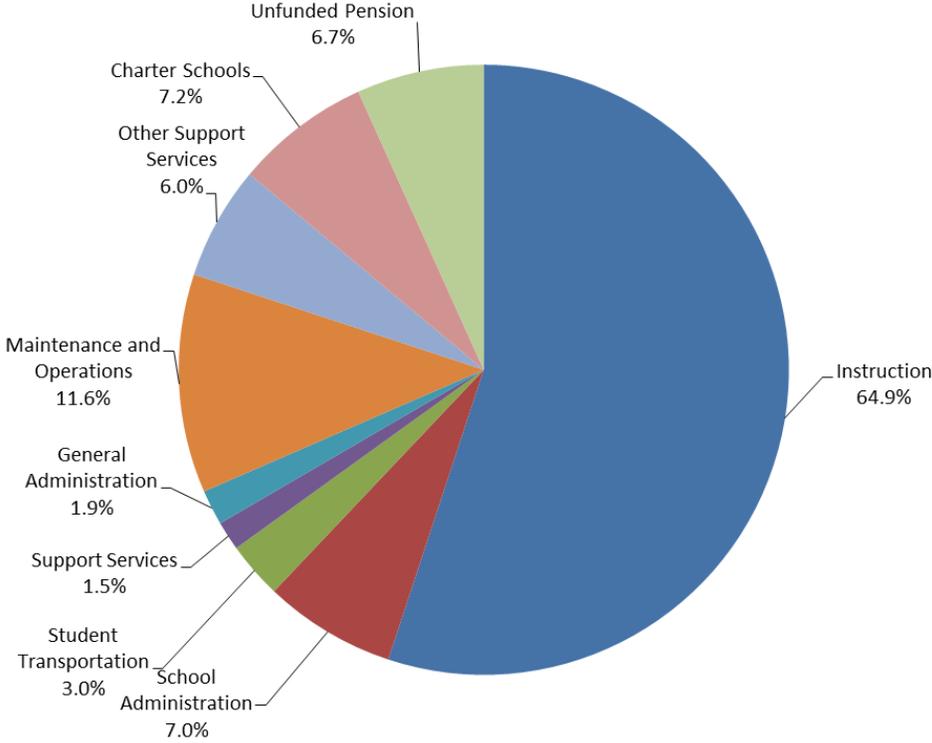
Expenditures by Category – FY 2012



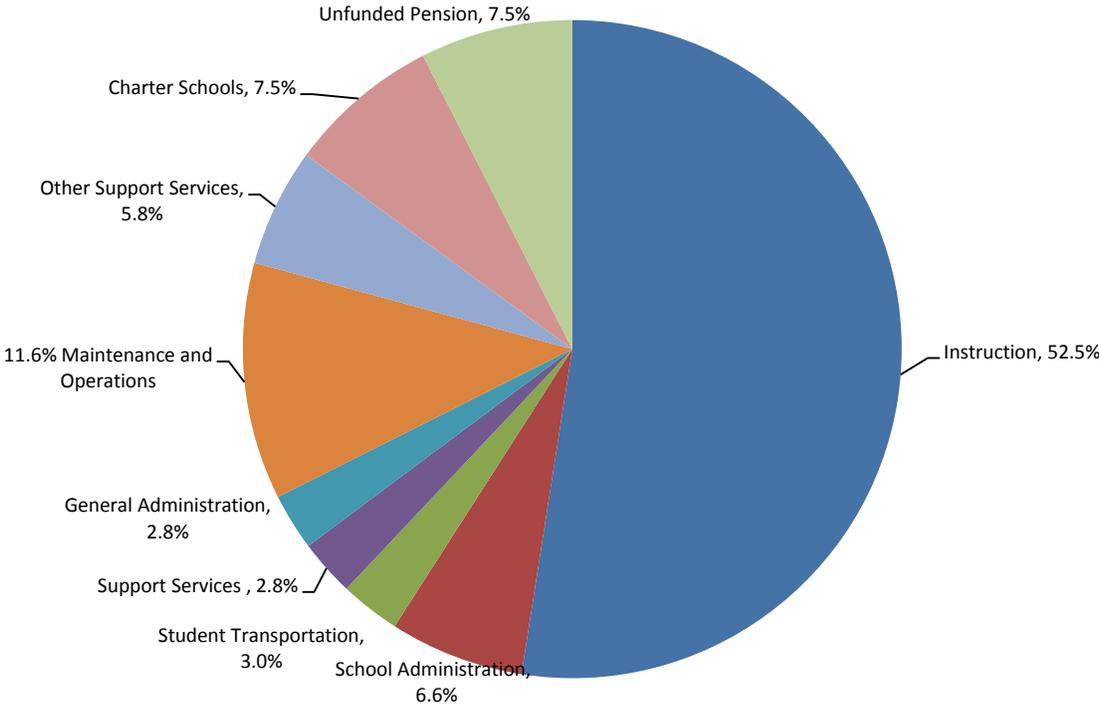
Expenditures by Category – FY 2013



Expenditures by Function – FY 2012



Expenditures by Function – FY 2013



Estimate Revenue FY2013 – FY2017

	FY2013 Approved Budget	FY2014 Budget Estimate	FY2015 Budget Estimate	FY2016 Budget Estimate	FY2017 Budget Estimate	Comments
Local	\$395,000,000	\$391,180,000	\$391,180,000	\$394,961,800	\$402,601,036	Adjust Property Tax Revenue in future years based on growth assumptions as follows: FY2012 – (5%) FY2013 – (2.5%) FY2014 – (1.0%) FY2015 – 0.00% FY2016 - 1.0% FY2017 – 2.0%
State	151,500,000	151,500,000	151,500,000	151,500,000	151,500,000	Hold Constant
Federal	8,840,000	8,840,000	8,740,000	8,740,000	8,740,000	Hold Constant
Other	1,160,000	1,160,000	1,160,000	1,160,000	1,160,000	Hold Constant
Total Estimated Revenue	556,400,000	552,680,000	552,580,000	556,361,800	564,001,036	
Fund Balance	18,351,208	0	0	0	0	Assume that fund balance will not be utilized in years FY2014 – FY2017
Revised Total Estimated Revenue	\$574,751,208	\$552,580,000	\$552,580,000	\$556,361,800	\$564,001,036	

Expenditure Estimates FY2013 – FY2017

	FY2013 Budget Estimate	FY2014 Budget Estimate	FY2015 Budget Estimate	FY2016 Budget Estimate	FY2017 Budget Estimate	Comments
Salaries	\$306,946,415	\$306,946,415	\$306,946,415	\$306,946,415	\$306,946,415	Assume: No Step Increases No Pay Increases
Benefits	130,292,278	134,692,278	135,792,278	136,892,278	137,992,278	Utilize 26.0% Fringe Benefits Increase for Unfunded Pension Annually
Purchased Professional Services	20,965,843	20,965,843	20,965,843	20,965,843	20,965,843	Hold Constant
Purchased Property Services	11,315,989	11,315,989	11,315,989	11,315,989	11,315,989	Hold Constant
Other Purchased Services	16,318,569	16,318,569	16,318,569	16,318,569	16,318,569	Hold Constant
Supplies	40,251,333	40,251,333	41,060,385	41,470,989	41,885,699	Increase for fuel , maintenance & utilities
Property	319,973	319,973	319,973	319,973	319,973	Hold Constant
Other	3,813,098	3,813,098	3,813,098	3,813,098	3,813,098	Hold Constant
Charter Schools	44,527,710	44,527,710	44,527,710	44,527,710	44,527,710	Hold Constant
Total Estimated Expenditures	\$574,751,208	\$579,553,721	\$581,060,260	\$582,570,864	\$584,085,574	

Budget GAP Estimates FY2013 – FY2017 General Fund

	FY2013 Budget FINAL	FY2014 Budget Estimate	FY2015 Budget Estimate	FY2016 Budget Estimate	FY2017 Budget Estimate
Revenue	\$574,751,208	\$552,580,000	\$552,580,000	\$556,361,800	\$564,001,036
Expenditures	\$605,063,631	\$579,553,7215	\$581,060,260	\$582,570,864	\$584,085,574
FY2013 Cuts/Adds	(\$30,312,423)				
FY2014 Cuts		(\$26,973,721)	(\$26,973,721)	(\$26,973,721)	(\$26,973,721)
FY2015 Cuts			(\$1,506,539)	(\$1,506,539)	(\$1,506,539)
FY2016 Adds				\$2,271,196	\$2,271,196
FY2017 Adds					\$6,124,526
Revised Expenditures	\$574,751,208	\$552,580,000	\$552,580,000	\$556,361,800	\$564,001,036

Note: The yellow boxes reflect budget adjustments needed to balance the budget each year

Budget Summary of Revenues and Expenditures

Three Year Comparison

Total Budget

	FY11 Actual	FY12 Budget	FY13 Approved Budget	Total
REVENUE				
Local Taxes	\$445,986,671	\$425,312,646	\$395,000,000	\$ 1,266,299,317
Other Local Revenue	1,611,232	1,500,000	1,160,000	4,271,232
State of Georgia	127,235,844	130,247,925	151,500,000	408,983,769
Federal Sources	10,747,543	5,000,000	8,740,000	24,487,543
Subtotal	\$585,581,290	\$562,060,571	\$556,400,000	\$ 1,704,041,861
Fund Balance Transfer	6,230,668	16,000,000	18,351,208	40,581,876
Total	\$591,811,958	\$578,060,571	\$574,751,208	\$1,744,623,737
EXPENDITURES				
Salaries	\$341,594,472	\$318,819,593	\$306,946,415	\$928,442,118
Employee Benefits	115,166,436	118,988,738	130,292,278	507,680,691
Professional Services	22,571,150	19,453,165	20,965,843	62,990,158
Purchased Property Services	8,833,192	9,354,866	11,315,989	29,504,047
Other Purchased Services	22,367,583	21,383,437	16,318,569	60,069,589
Supplies and Materials	48,177,739	41,107,527	40,251,333	129,536,599
Property	1,983,130	1,002,293	319,973	3,305,396
Other	6,182,054	6,450,952	3,813,098	16,446,104
Other Uses(Charter Schools)	49,488,932	41,500,000	44,527,710	135,516,642
Total	\$616,364,688	\$578,060,571	\$574,751,208	\$1,769,176,467

**ATLANTA PUBLIC SCHOOLS
FISCAL YEAR 2012 vs. 2013 PROJECTED ENROLLMENT**

K-12 Enrollment by Grade

<u>GRADE</u>	<u>FY'12 Projected</u>	<u>FY'13 Projected</u>
Kindergarten	4,598	4,868
Grade 1	4,601	4,827
Grade 2	4,248	4,508
Grade 3	4,481	4,278
TOTAL K-3	17,928	18,481
Grade 4	4,221	4,122
Grade 5	4,177	4,232
TOTAL 4-5	8,398	8,354
Grade 6	3,623	4,695
Grade 7	3,490	3,500
Grade 8	3,242	3,500
Total 6-8	10,355	11,695
Grade 9	4,412	3,923
Grade 10	2,982	3,294
Grade 11	2,299	2,705
Grade 12	2,431	2,255
Total 9-12	12,124	12,177
TOTAL K-12 Enrollment	48,805	50,707

REVENUE SUMMARY

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
Local Taxes	\$ 509,550,000	\$ 493,825,791	\$ 459,979,326	\$ 425,312,646	\$ 395,000,000
State of Georgia	131,300,000	107,237,545	111,000,000	130,247,925	151,500,000
Federal Sources	2,500,000	16,548,816	2,500,000	5,000,000	8,740,000
Other Local Revenue	3,150,000	8,635,119	3,200,000	1,500,000	1,160,000
Subtotal	\$646,500,000	\$ 626,247,271	\$576,679,326	\$562,060,571	\$556,400,000
Fund Balance Transfer	6,000,000		9,500,000	16,000,000	18,351,208
Total	\$ 652,500,000	\$ 626,247,271	\$ 586,179,326	\$ 578,060,571	\$ 574,751,208

LOCAL TAX REVENUE

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
Current Property Tax	\$ 496,550,000	\$460,366,527	\$ 446,979,326	\$ 412,312,646	\$ 382,000,000
Prior Year Property Tax	8,000,000	26,147,914	8,000,000	8,000,000	7,000,000
Intangible Tax	3,000,000	3,263,026	3,000,000	3,000,000	3,000,000
Real Estate Transfer Tax	1,000,000	961,263	1,000,000	1,000,000	1,000,000
Interest & Penalties	1,000,000	3,087,061	1,000,000	1,000,000	2,000,000
Total	\$ 509,550,000	\$ 493,825,791	\$ 459,979,326	\$ 425,312,646	\$ 395,000,000

DESCRIPTION

Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate transfer tax is an excise tax on the privilege of selling property that is based upon the sale price of property.

Millage Rates

Fiscal Year	Calendar Year	Operating	Bond Sinking	Total Rate
13	12	21.64	0.100	21.74
12	11	21.64	0.054	21.70
11	10	21.64	0.054	21.70
10	09	21.64	0.054	21.70
09	08	21.64	0.054	21.70
08	07	22.649	0.054	22.703
07	06	22.649	0.054	22.703
06	05	20.423	0.104	20.527
05	04	20.877	0.106	20.88
04	03	21.46	0.109	21.46
03	02	21.67	0.114	21.78
02	01	21.94	0.12	22.06
01	00	23.84	0.96	24.80
00	99	24.93	1.00	25.93
99	98	25.43	1.00	26.43

STATE REVENUE

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
Quality Basic Education (QBE)	\$ 131,300,000	\$ 107,237,545	\$ 111,000,000	\$ 130,247,925	\$ 149,100,000
State Grants					\$ 2,400,000
Total	\$131,300,000	\$107,237,545	\$111,000,000	\$ 130,247,925	\$151,500,000

DESCRIPTION

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

FEDERAL REVENUE

	2009-2010 BUDGET	2009 - 2010 ACTUAL	2010-2011 Budget	2011-2012 Budget	APPROVED 2012-2013 Budget
Impact AID	\$ 300,000	\$ 61,921	\$ 300,000	\$ 200,000	\$ 50,000
Indirect Cost	1,300,000	1,096,809	1,300,000	1,300,000	1,200,000
R.O.T.C.	900,000	1,245,026	900,000	900,000	2,000,000
Other	-	14,145,060		2,600,000	5,490,000
Total	\$2,500,000	\$16,548,816	\$2,500,000	\$5,000,000	\$8,740,000

DESCRIPTION

Impact Aid - Revenue provided through the U. S. Department of Education to offset the exemption of federally owned property from the

Indirect Cost - Reimbursements from federal projects to cover a portion of the administrative cost associated with the programs.

R. O. T. C. - Proceeds from military salary reimbursements for district R. O. T. C. employees. This represents one-half of the difference between

OTHER LOCAL REVENUE

	2009-2010 BUDGET	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
Tuition	\$ 100,000	\$ 90,084	\$ 100,000	\$ 100,000	\$ 10,000
Investment Interest	2,000,380	230,484	2,000,000	300,000	200,000
Rental of Facilities	1,000,000	995,042	1,050,000	1,050,000	800,000
Sales of School Assets	-	1,224,378		-	150,000
Lost & Damaged Reimbursement	50,000	20,163	50,000	50,000	-
Other Local Sources	-	6,074,968			-
Total	\$3,150,380	\$8,635,119	\$3,200,000	\$1,500,000	\$1,160,000

DESCRIPTION

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

Investment Interest - Revenue earned from district's short-term cash management a

Rental of Facilities - Revenue produced from rental of facilities owned by the scho

Sale of School Assets - Proceeds from the sale of school equipment that is no longer serviceable. This equipment is sold via a public auction.

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

Other Local Sources - Represents funds from various sources such as transfers from other funds, field trip revenue, reimbursement from professional

		FY 2012		FY 2013	
		Budget	Positions	Approved	Positions
INSTRUCTION					
Regular Instruction	Program Number				
1084 Early Intervention Program	1084	24,077,878	344	24,224,918	195
1200 Classroom Instruction	1200	131,961,845	1,683	118,692,020	1,665
1202 Kindergarten	1202	21,534,389	393	21,451,443	407
1210 HS Transformation	1210	633,056	0	-	0
1211 Middle School Reform	1211	1,887,583	9	-	0
1215 Remedial Education	1215	2,256,587	30	2,199,639	38
1218 Other Entities	1218	301,124	0	231,124	0
1220 Textbooks	1220	4,323,007	0	4,000,000	0
1221 Year Round School	1221	228,429	0	287,371	0
1223 School Based Incentives	1223	1,300,015	0	-	0
1224 Extended Day	1224	409,701	0	502,163	0
1225 Summer School	1225	1,022,444	0	1,004,722	0
1228 Commencement Exercises	1228	215,081	0	197,846	0
1229 Evening School	1229	441,799	1	524,115	1
1230 Reading/Language Arts	1230	440,029	2	273,855	0
1231 External Programs	1231	522,551	6	472,459	4
1235 Foreign Language	1235	8,243,954	114	8,544,272	114
1237 ESOL/Bilingual	1237	4,093,567	64	5,181,507	67
1243 Mathematics	1243	268,993	3	89,962	1
1247 Center International Studies-N.Atlanta	1247	148,947	1	17,200	0
1248 Science	1248	631,122	2	348,184	1
1255 Social Science	1255	138,378	1	129,030	1
1261 Athletics and Intramural	1261	1,852,916	5	3,210,474	5
1264 Art	1264	3,199,791	42	3,150,581	42
1266 Physical Ed. Elementary	1266	5,084,785	65	4,937,563	65
1267 Music	1267	6,143,250	67	5,526,827	67
1268 Fine Arts	1268	258,718	0	318,658	0
1277 JROTC (Army)	1277	3,333,406	43	3,710,952	46
1279 Charter Schools	1279	41,500,000	0	43,000,000	0
1280 Residential Facilities	2282	992,000	0	992,000	0
7502 Charter Schools - Admin	7502	722,367	5	637,642	5
1612 CCR (Spec Ed MOE Dept)				520,355	
Total		268,167,711	2,880	254,376,882	2,724

INSTRUCTION					
Special Education					
1301 Exceptional Children	1301	39,085,220	517	42,516,570	487
1303 Gifted and Talented	1303	9,497,090	117	9,766,146	127
1305 Gifted and Talented Summer Program				177,983	0
1629 Exceptional Children - Admin	1629	2,019,139	15	1,181,537	2
Total		50,601,449	649	53,642,236	616
Vocational Education					
2405 Career Education	2405	1,191,198	12	1,029,804	9
2408 Career Education Exploration (PECE)	2408	1,000,252	14	994,960	13
1469 Industrial Technology	1469	21,600	0	0	0
1485 Business Education	1485	33,300	0	95,535	0
1490 Voc Home Economics	1490	293,792	2	241,800	2
1492 Distributive Marketing Ed./OJT	1492	68,628	1	67,403	1
1493 Comprehensive Business Education	1493	8,500	0	0	0
1494 Trade and Industrial Education	1494	1,729,145	22	1,685,613	24
Total		4,346,415	51	4,115,115	49

			FY 2012		FY 2013	
			Budget	Positions	Approved	Positions
Alternative Education						
1627	Forrest Hill Academy	1627	927,905	6	816,034	5
1628	Non-Traditional Education	1628	1,681,875	6	1,423,735	9
Total			2,609,780	12	2,239,769	14
Improvement of Instruction						
1506	Professional Development	1506	2,017,462	17	1,683,504	9
1507	Teaching and Learning	1507	402,160	2	225,000	1
1688	Project GRAD	1688	913,475	8	0	0
Total			3,333,097	27	1,908,504	10
Media Services						
1505	Media Services	1505	9,572,305	131	9,021,488	113
9001	AETC-Atlanta Telecom Collaborative	9001	110,960	1	102,339	1
Total			9,683,265	132	9,123,827	114
Pupil Services						
1501	Student Services	1501	6,414,432	52	5,050,266	55
1502	Guidance/Psychological Testing	1502	13,202,352	134	12,343,879	136
1503	Expanded Day/Special Project	1503	261,868	1	231,772	1
1597	Parental Involvement/Comm Alliances	1597	115,741	1	117,316	1
1598	Student Programs and Services	1598	791,533	6	1,010,750	6
1693	Student Placement and Appeals	1693	310,283	2	378,676	4
Total			21,096,209	196	19,132,659	203
TRANSPORTATION						
Transportation						
6619	Student Transportation Services	6619	16,281,044	332	15,973,075	319
6704	Fleet Maintenance and Operations	6704	1,060,763	7	1,022,687	7
Total			17,341,807	339	16,995,762	326
SCHOOL ADMINISTRATION						
School Administration						
1101	School Administration	1101	34,075,058	393	36,854,898	466
1674	School Reform Team 1	1674	355,517	2	245,930	2
1675	School Reform Team 2	1675	332,127	2	273,847	2
1676	School Reform Team 3	1676	327,524	2	276,769	2
1677	School Reform Team 4	1677	321,205	2	257,994	2
1678	Office of High School	1678	5,021,273	40	0	0
Total			40,432,704	441	37,909,438	474
SUPPORT SERVICES						
Support Services - Business						
7635	Budget Department	7635	900,567	10	1,213,943	10
7637	Fixed Assets & Capital Projects	7637	240,000	0	0	0
7638	Accounting	7638	669,840	7	1,127,469	8
7640	Accounts Payable	7640	756,877	11	598,541	7
7641	Financial Services	7641	1,201,265	5	2,459,190	7
7650	Employee Benefits	7650	2,000,000	0	6,000,000	0
XXXX	General Fund Grants	XXXX			1,527,710	
7651	Unfunded Pension	7651	39,000,000	0	43,000,000	0
8004	Personnel Services	8004	1,746,827	23	1,835,098	24
8006	Risk Management	8006	1,222,320	14	1,204,257	13
Total			47,737,696	70	58,966,208	69

			FY 2012		FY 2013	
			Budget	Positions	Approved	Positions
Support Services - Central						
9554	Operational Technology	9554	11,164,776	21	11,446,521	19
9003	Publications/Reproductions-Print Shop	9003	0	0	0	0
7630	Purchasing & Supply Services	7630	1,236,005	16	1,268,818	12
1642	Records Center	1642	336,211	5	370,265	5
9555	Shared Services	9555	1,383,992	8	866,949	3
9645	Information Application	9645	6,175,397	21	5,753,488	32
1646	Instructional Technology	1646	1,883,148	18	1,315,378	13
9647	Information Services	9647	5,295,840	15	3,565,671	9
9648	IT Policy and Governance	9648			1,345,989	13
8002	Internal Resolution	8002	484,528	6	497,837	3
8005	Human Resource Services	8005	1,066,434	5	968,622	6
7666	Payroll	7666	633,870	8	656,450	8
7667	School Based Accounting	7667	538,009	6	1,080,805	13
7668	Treasury Services	7668	220,940	3	251,328	3
1680	Research, Planning & Accountability	1680	1,808,960	23	1,700,312	17
7681	Comptroller	7681	375,879	1	393,033	1
7683	Grants Accounting	7683	467,597	5	530,554	5
9004	Marketing & Community Relations	9004	1,165,513	12	1,079,842	10
6691	CLL Building Operations	6691	101,734	1	93,870	1
8251	Orangizational Advancement	8251	304,846	2	227,475	2
7718	Financial Reporting	7718	304,529	3	0	0
Total			34,948,208	179	33,413,207	175

GENERAL ADMINISTRATION

General Administration						
9252	Legal Contingencies	9252	1,500,322	2	2,387,659	2
1610	Deputy Superintendent - Instruction	1610	1,257,898	7	4,182,769	19
1611	Deputy Superintendent - Instruction CRCT				0	
9253	Legal Services	9253	2,717,140	11	3,805,602	8
8501	Internal Compliance	8501	789,217	9	822,688	13
6644	Deputy Superintendent - Operations	6644	542,111	3	506,780	3
8003	Human Resource Information	8003	251,459	4	272,705	3
8502	Superintendent	8502	1,128,547	4	882,294	3
8252	Chief of Staff	8252	811,862	7	936,466	7
8253	Office of Strategy and Development	8253	1,106,970	10	1,529,516	12
8699	Board of Education	8699	650,809	12	681,651	13
Total			10,756,335	69	16,008,130	83

MAINTENANCE & OPERATIONS

Maintenance/Plant Operations						
6520	School Security Officers	6520	7,763,375	23	9,376,147	23
6632	Logistic Support Services (LLS)	6632	409,529	9	439,059	8
6700	Facilities Services	6700	1,495,395	17	964,763	19
6701	Building Operations	6701	8,050,321	196	7,091,332	184
6703	Utilities	6703	19,468,412	1	19,808,668	1
6705	Carpentry, Masonry, Roofs, etc.	6705	1,139,138	9	1,217,232	8
6706	Electrical	6706	1,075,422	6	1,043,043	7
6707	Field Program Administration	6707	4,801,997	93	4,798,958	87
6709	Furniture	6709	47,000	0	20,000	0
6710	Grounds and Pest Control	6710	2,075,000	0	2,386,796	0
6711	HVAC/Facility Systems & Equipment	6711	2,586,126	15	3,274,354	15
6712	Painting	6712	781,555	11	730,301	10
6713	Plumbing	6713	555,670	6	577,585	7
6714	Program Administration	6714	1,633,370	28	1,774,829	28
6716	Custodial Support	6716	6,836,257	5	5,794,895	0
6720	Facilities Planning and Construction	6720	511,769	6	2,562,559	6
8007	Insurance	8007	1,978,056	0	1,936,597	0
6920	District Leases	9920	5,797,503	0	3,122,353	0
Total			67,005,895	425	66,919,471	403

Total Summary of Expenditures	\$ 578,060,571	5470	\$ 574,751,208	5260
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Program: 1084 Early Intervention Program (1084) – Provides additional teachers, paras and instructional resources on an as-needed basis to help K-5 students performing below grade level obtain the necessary academic skills to reach at grade level as quickly as possible; one paraprofessional for every 18 kindergarteners has been budgeted and state funded.

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$22,056,860	\$22,158,777	\$19,191,401	\$19,857,276	\$19,265,276
2000	Employee Benefits	5,440,809	5,440,810	4,881,727	4,215,852	4,954,892
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	4,750	4,750	4,750	4,750	4,750
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$27,502,419	\$27,604,337	\$24,077,878	\$24,077,878	\$24,224,918

JOB DESCRIPTION				
1400	Paraprofessional	30.0	45.0	34.0
1100	Teacher	307.0	299.0	161.0
	TOTAL	337.0	344.0	195.0

Program: 1101 School Administration (1101) – Contains funds that support the principals, assistant principals and clerical staff with day-to-day operations; school district’s staffing formula determines the number of administrators in each school.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$25,041,093	\$25,274,394	\$26,841,093	26,038,071	\$28,323,591
2000	Employee Benefits	6,133,135	6,087,760	6,133,135	6,133,135	7,364,134
3000	Professional Services	371,000	387,778	371,000	143,775	469,935
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	453,655	448,439	454,338	162,105	443,287
6000	Supplies and Materials	274,481	254,911	275,492	133,514	253,951
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$32,273,364	\$32,453,282	\$34,075,058	\$32,610,600	\$36,854,898

JOB DESCRIPTION				
1300	Academy Leaders	18.0	24.0	37.0
1310	Assistant Principal	55.0	51.0	104.0
1210	Assistant Superintendent	0.0	0.0	4.0
1900	Dean of Academics	4.0	4.0	4.0
1310	Instructional Coach	2.0	2.0	0.0
1410	Outreach Worker	0.0	2.0	1.0
1420	Office Clerk	0.0	0.0	35.0
1400	Paraprofessional	36.0	36.0	26.0
1910	Payroll Clerk	1.0	0.0	0.0
1300	Principal - Elementary	55.0	55.0	50.0
1300	Principal - Middle	16.0	15.0	15.0
1300	Principal-Special Assignment E5	0.0	2.0	0.0
1300	Principal-Special Assignment E6	0.0	6.0	0.0
1300	Principal-Special Assignment E7	0.0	3.0	0.0
1300	Principal-Special Assignment M6	0.0	1.0	0.0
1300	Principal - Secondary	21.0	23.0	23.0
1900	Program Administrator	3.0	3.0	3.0
1910	Program Assistant	1.0	0.0	0.0
1910	Registrar	21.0	14.0	14.0
1420	School Clerk	59.0	55.0	56.0
1420	School Secretary	99.0	97.0	94.0
	TOTAL	391.0	393.0	466.0

Program: 1200 Classroom Instruction (1200) – Funds salary and benefit costs for the district’s regular 1st through 12th grade teachers, also provides schools with supplies and educational materials, with each school receiving a per student allocation each year.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$103,537,805	\$105,157,438	\$98,577,161	\$101,046,832	\$90,157,678
2000	Employee Benefits	27,926,817	27,753,807	27,617,505	29,590,727	24,981,281
3000	Professional Services	2,172,342	2,408,238	2,172,342	2,828,381	12,612
4000	Purchased Property Services	324,289	478,813	326,665	832,598	830,821
5000	Other Purchased Services	734,065	734,165	734,065	328,698	734,065
6000	Supplies and Materials	2,438,916	2,834,867	2,453,886	3,247,301	1,895,342
7000	Property	59,328	59,328	59,328	-	59,328
8000	Other	20,741	18,201	20,893	14,146	20,893
9000	Other Uses	-	-	-	-	-
	TOTAL	\$137,214,303	\$139,444,857	\$131,961,845	\$137,888,682	\$118,692,020

JOB DESCRIPTION				
1100	College Access Liaison	0.0	1.0	0.0
1910	College Readiness Liaison	0.0	3.0	0.0
1900	Coordinator - Magnet	3.0	0.0	0.0
1900	Department Chairperson	1.0	0.0	0.0
1310	Dean of Academics	1.0	0.0	0.0
1910	Homeless Ed Liaison	0.0	1.0	0.0
1900	Instructional Coach	0.0	34.0	0.0
1910	Instructional Mentor	0.0	11.0	0.0
1100	Instructional Specialist	0.0	1.0	0.0
1900	Educational Coordinator	1.0	1.0	0.0
1910	Facilitator Math	0.0	3.0	0.0
1910	Facilitator Reading	0.0	1.0	0.0
1910	Leadership Support Specialist I	0.0	32.0	0.0
1910	Leadership Support Specialist II	0.0	6.0	0.0
1400	Paraprofessional	0.0	29.0	2.0
1910	Specialist	19.0	0.0	0.0
1100	Teacher	1643.0	1560.0	1663.0
	TOTAL	1668.0	1683.0	1665.0

Program: 1202 Kindergarten (1202) – Funds the district’s regular kindergarten program.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$17,024,955	\$17,117,995	\$17,024,955	17,024,955	\$17,024,955
2000	Employee Benefits	4,509,434	4,509,434	4,509,434	4,509,434	4,426,488
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$21,534,389	\$21,627,429	\$21,534,389	\$21,534,389	\$21,451,443

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

Program: 1210 High School Transformation (1210) – The plan will create smaller 21st century learning centers where the students receive a world-class educational experience and graduate with real options for lifelong success whether they choose to attend college or enter the workforce. Program implementation is complete and High School Transformation has concluded.

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$0	\$200,000	\$0	0	\$0
2000	Employee Benefits	-	-	-	-	-
3000	Professional Services	799,261	819,316	319,261	311,894	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	796,500	953,923	163,795	69,056	-
6000	Supplies and Materials	355,000	1,887,349	150,000	287,933	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$1,950,761	\$3,860,588	\$633,056	\$668,884	\$0

Program: 1211 Middle School Reform (1211) – Resources support improving and reforming district Middle Schools while preparing students to make a smooth transition into High School. Program implementation is complete and program has concluded.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$875,448	\$994,725	\$490,448	467,972	-
2000	Employee Benefits	205,903	205,903	148,570	171,046	-
3000	Professional Services	1,234,000	1,473,411	905,500	992,267	-
4000	Purchased Property Services	20,000	208,028	14,065	80,485	-
5000	Other Purchased Services	321,000	706,270	141,000	475,985	-
6000	Supplies and Materials	271,567	460,599	181,500	335,754	-
7000	Property	-	-	-	-	-
8000	Other	10,000	10,000	6,500	9,658	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$2,937,918	\$4,058,936	\$1,887,583	\$2,533,167	\$0

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

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,808,252	\$1,817,782	\$1,671,961	1,671,964	\$1,671,964
2000	Employee Benefits	503,215	503,215	491,662	491,662	434,711
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	92,964	92,964	92,964	92,964	92,964
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$2,404,431	\$2,413,961	\$2,256,587	\$2,256,590	\$2,199,639

JOB DESCRIPTION				
1100	Teacher	34.0	30.0	38.0
	TOTAL	34.0	30.0	38.0

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$0	\$0	0	0	0
2000	Employee Benefits	-	-	0	0	0
3000	Professional Services	275,000	289,375	155,000	16,900	91,900
4000	Purchased Property Services	11,000	11,000	-	2,079	0
5000	Other Purchased Services	190,000	204,648	95,000	92,921	95,000
6000	Supplies and Materials	45,000	45,000	36,000	36,000	36,000
7000	Property	-	-	0	0	0
8000	Other	30,124	30,124	15,124	8,224	8,224
9000	Other Uses	-	-	0	0	0
	TOTAL	\$551,124	\$580,147	\$301,124	\$156,124	\$231,124

Program: 1220 Textbooks (1220) – Funds current textbooks and related materials for all K-12, evening and alternative programs, based on Georgia’s Legislative Provision of 1937 called Free Textbook Law.

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$0	\$0	0	0	0
2000	Employee Benefits	-	-	0	0	0
3000	Professional Services	-	-	0	0	0
4000	Purchased Property Services	-	-	0	0	0
5000	Other Purchased Services	-	-	0	0	0
6000	Supplies and Materials	4,675,239	6,971,491	4,323,007	6,053,401	4,000,000
7000	Property	-	-	0	0	0
8000	Other	-	-	0	0	0
9000	Other Uses	-	-	0	0	0
	TOTAL	\$4,675,239	\$6,971,491	\$4,323,007	\$6,053,401	\$4,000,000

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$249,525	\$249,525	\$228,072	228,072	\$228,072
2000	Employee Benefits	4,285	4,285	357	357	59,299
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$253,810	\$253,810	\$228,429	\$228,429	\$287,371

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$1,598,304	\$1,391,454	\$1,238,526	184,181	\$0
2000	Employee Benefits	67,711	67,711	61,489	-	-
3000	Professional Services	134,000	118,000	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$1,800,015	\$1,577,165	\$1,300,015	\$184,181	\$0

Program: 1224 Extended Day (1224) – The extended day program provides additional time, 30 minutes per day, for students to engage in core instructional priority areas (i.e. reading/language arts, reading, and mathematics) and provide time for schools to provide arts, physical, and music instruction.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$471,061	\$471,061	\$398,542	398,542	\$398,542
2000	Employee Benefits	12,399	12,399	11,159	11,159	103,621
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$483,460	\$483,460	\$409,701	\$409,701	\$502,163

Program: 1225 Summer School (1225) – Funds salary and benefit costs for administrators, teachers and clerical staff who work during the summer program.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$710,133	\$710,133	\$710,133	665,333	\$524,076
2000	Employee Benefits	12,072	12,072	12,072	56,872	136,260
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	260,379	264,278	260,379	345,379	265,991
6000	Supplies and Materials	39,860	39,860	39,860	78,395	78,395
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$1,022,444	\$1,026,343	\$1,022,444	\$1,145,979	\$1,004,722

Program: 1228 Commencement Exercises (1228) – This program is responsible for the funding of commencement activities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$26,730	\$16,730	\$15,730	\$0	\$0
2000	Employee Benefits	-	-	-	-	-
3000	Professional Services	90,000	91,470	80,000	73,730	80,000
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	81,000	131,907	76,000	80,765	74,495
6000	Supplies and Materials	47,351	47,956	43,351	43,351	43,351
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$245,081	\$288,063	\$215,081	\$197,846	\$197,846

Program: 1229 Community/Evening School (Crim) (1229) – Aids students who are at least 16 years old to obtain their diploma, GED classes and non-GED adult basic education classes; tuition helps offset these expenses.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$408,396	\$408,845	\$408,396	\$408,396	\$408,396
2000	Employee Benefits	23,992	23,992	23,992	23,992	106,183
3000	Professional Services	2,000	10,000	-	-	-
4000	Purchased Property Services	1,500	5,892	1,500	8,709	9,536
5000	Other Purchased Services	4,000	4,000	-	125	-
6000	Supplies and Materials	51,000	41,094	7,911	702	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$490,888	\$493,823	\$441,799	\$441,924	\$524,115

JOB DESCRIPTION				
1310	Assistant Principal - Alternative	1.0		1.0
	TOTAL	1.0	1.0	1.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$246,799	\$187,612	\$139,612	139,612	\$51,068
2000	Employee Benefits	38,609	38,609	33,856	33,856	13,278
3000	Professional Services	47,975	40,701	72,975	42,231	2,182
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	137,880	167,713	187,886	184,136	165,663
6000	Supplies and Materials	4,750	33,050	4,750	29,976	21,437
7000	Property	-	-	-	-	-
8000	Other	950	20,985	950	20,750	20,227
9000	Other Uses	-	-	-	-	-
	TOTAL	\$476,963	\$488,670	\$440,029	\$450,561	\$273,855

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

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$388,459	\$390,758	\$388,459	388,459	\$370,999
2000	Employee Benefits	101,932	101,541	101,932	101,932	96,460
3000	Professional Services	-	-	-	5,000	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	36,500	26,812	21,500	12,271	-
6000	Supplies and Materials	25,660	35,660	10,660	20,717	5,000
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$552,551	\$554,771	\$522,551	\$528,379	\$472,459

JOB DESCRIPTION					
1420	Administrative Assistant I	1.0		1.0	1.0
1900	Coordinator	0.0		1.0	0.0
1900	Director	1.0		1.0	1.0
1910	Education Specialist	2.0		2.0	2.0
1900	Executive Director	1.0		1.0	0.0
1910	Model Teacher	1.0		0.0	0.0
	TOTAL	6.0		6.0	4.0

Program: 1235 Foreign Language (1235) – Resources supports the delivery of Foreign Language instruction for Elementary and Middle schools.

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$6,378,033	\$6,433,336	\$6,378,033	6,378,033	\$6,771,600
2000	Employee Benefits	1,847,076	1,847,067	1,847,076	1,847,076	1,760,616
3000	Professional Services	63,356	65,722	-	416	354
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	17,378	36,082	17,122	17,122	9,957
6000	Supplies and Materials	876	6,191	876	876	745
7000	Property	-	-	-	-	-
8000	Other	941	941	847	847	1,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$8,307,660	\$8,389,339	\$8,243,954	\$8,244,370	\$8,544,272

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

Program: 1237 English to Speakers of Other Languages (1237) – Teaches English language, reading, and writing to students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$3,343,308	\$3,271,692	\$3,231,084	3,207,996	\$4,028,627
2000	Employee Benefits	798,968	791,250	779,860	779,863	1,047,443
3000	Professional Services	32,490	56,744	29,241	25,795	40,795
4000	Purchased Property Services	4,856	4,852	4,856	16,041	8,500
5000	Other Purchased Services	24,468	121,047	19,884	27,983	12,046
6000	Supplies and Materials	29,070	29,070	24,026	38,025	32,321
7000	Property	-	-	-	-	-
8000	Other	5,130	7,225	4,617	13,853	11,775
9000	Other Uses	-	-	-	-	-
	TOTAL	\$4,238,290	\$4,281,880	\$4,093,567	\$4,109,556	\$5,181,507

JOB DESCRIPTION				
1900	Coordinator - Education	1.0	0.0	0.0
1420	General Clerk	1.0	0.0	0.0
1450	Interpreter	1.0	1.0	1.0
1400	Paraprofessional	27.0	25.0	19.0
1100	Teacher	33.0	38.0	47.0
	TOTAL	63.0	64.0	67.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$193,638	\$194,523	\$193,638	193,638	\$49,760
2000	Employee Benefits	48,225	48,224	48,225	48,224	12,938
3000	Professional Services	4,100	4,100	4,100	4,100	4,100
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	5,980	5,980	5,980	13,115	6,114
6000	Supplies and Materials	15,000	15,000	15,000	8,000	15,000
7000	Property	-	-	-	-	-
8000	Other	2,050	2,111	2,050	2,050	2,050
9000	Other Uses	-	-	-	-	0
TOTAL		\$268,993	\$269,938	\$268,993	\$269,127	\$89,962

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

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$102,606	\$103,152	\$102,606	102,606	\$0
2000	Employee Benefits	29,141	29,141	29,141	29,141	-
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	10,000	10,000	10,000	10,000	10,000
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	7,200	7,200	7,200	7,200	7,200
9000	Other Uses	-	-	-	-	-
	TOTAL	\$148,947	\$149,493	\$148,947	\$148,947	\$17,200

JOB DESCRIPTION				
1900	Coordinator - Education	1.0		0.0
	TOTAL	1.0	1.0	0.0

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$384,931	\$247,878	\$285,049	285,049	\$99,610
2000	Employee Benefits	44,022	44,022	44,022	44,022	25,899
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	10,000	12,141	10,000	13,998	5,600
5000	Other Purchased Services	11,107	245,329	11,107	-	17,000
6000	Supplies and Materials	279,764	290,133	280,944	289,023	200,000
7000	Property	-	-	-	-	-
8000	Other	-	3,500	-	4,075	75
9000	Other Uses	-	-	-	-	-
TOTAL		\$729,824	\$843,003	\$631,122	\$636,167	\$348,184

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

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$77,846	\$78,201	\$77,846	77,846	\$77,846
2000	Employee Benefits	22,844	22,844	22,844	22,844	20,240
3000	Professional Services	4,275	10,275	2,000	-	5,972
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	19,754	43,354	14,595	21,495	11,270
6000	Supplies and Materials	28,179	22,179	20,324	29,710	12,933
7000	Property	-	-	-	-	-
8000	Other	855	4,855	769	2,969	769
9000	Other Uses	-	-	-	-	-
TOTAL		\$153,753	\$181,708	\$138,378	\$154,864	\$129,030

JOB DESCRIPTION				
1900	Coordinator - Education	1.0		1.0
TOTAL		1.0		1.0

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$1,218,636	\$1,219,979	\$1,182,988	1,182,988	\$1,841,644
2000	Employee Benefits	42,506	42,506	38,428	38,428	478,827
3000	Professional Services	160,000	179,785	160,000	168,761	195,662
4000	Purchased Property Services	4,500	-	4,500	4,500	11,192
5000	Other Purchased Services	344,500	330,146	344,500	357,213	414,000
6000	Supplies and Materials	108,000	205,591	108,000	143,085	239,649
7000	Property	10,000	-	10,000	-	10,000
8000	Other	4,500	-	4,500	4,500	19,500
9000	Other Uses	-	-	-	-	-
TOTAL		\$1,892,642	\$1,978,007	\$1,852,916	\$1,899,476	\$3,210,474

JOB DESCRIPTION				
1910	Accounting Assistant II	1.0		1.0
1420	Administrative Assistant I	1.0		1.0
1900	Coordinator - Education	1.0		0.0
1900	Director	1.0		1.0
1410	Program Manager	0.0		2.0
TOTAL		4.0		5.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$2,515,353	\$2,528,646	\$2,473,824	2,473,824	\$2,494,800
2000	Employee Benefits	725,959	725,955	721,234	721,234	648,648
3000	Professional Services	1,223	-	1,223	1,223	1,223
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	1,710	1,710	1,710	1,710	1,710
6000	Supplies and Materials	1,800	3,027	1,800	1,800	4,200
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$3,246,045	\$3,259,338	\$3,199,791	\$3,199,791	\$3,150,581

JOB DESCRIPTION				
1900	Director	0.0	0.0	1.0
1900	Coordinator - Education	1.0	1.0	1.0
1100	Teacher	41.0	41.0	40.0
	TOTAL	42.0	42.0	42.0

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$4,156,188	\$4,295,127	\$3,883,348	3,883,348	\$3,861,000
2000	Employee Benefits	1,198,429	1,213,996	1,154,677	1,154,677	1,003,860
3000	Professional Services	-	-	-	31,943	11,943
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	450	450	450
6000	Supplies and Materials	46,227	50,125	40,310	40,310	60,310
7000	Property	-	-	-	-	-
8000	Other	5,000	5,000	6,000	6,000	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$5,405,844	\$5,564,248	\$5,084,785	\$5,116,728	\$4,937,563

JOB DESCRIPTION				
1900	Coordinator - Education	1.0		1.0
1900	Director	0.0		1.0
1900	Project Manager	0.0		1.0
1100	Teacher	66.0		63.0
TOTAL		67.0		65.0

Program: 1267 Music (1267) – Delivers a musical curriculum to Elementary schools through band, orchestra, chorus, and related APS-sponsored activities with each school deciding its own expenditures for music supplies and materials.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$4,416,922	\$4,391,932	\$4,504,358	4,504,358	\$3,979,800
2000	Employee Benefits	1,193,102	1,192,694	1,205,460	1,205,460	1,034,748
3000	Professional Services	26,505	26,505	12,000	60,576	24,290
4000	Purchased Property Services	68,828	24,704	58,503	51,461	53,942
5000	Other Purchased Services	80,798	84,586	73,188	87,494	72,918
6000	Supplies and Materials	342,153	563,772	288,886	389,797	360,275
7000	Property	-	-	-	-	-
8000	Other	855	855	855	855	855
9000	Other Uses	-	-	-	-	-
	TOTAL	\$6,129,163	\$6,285,048	\$6,143,250	\$6,300,000	\$5,526,827

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

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$0	\$0	\$0	0	\$0
2000	Employee Benefits	-	-	-	-	-
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	301,096	240,354	258,718	288,463	318,658
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$301,096	\$240,354	\$258,718	\$288,463	\$318,658

Program: 1277 JROTC (Army) (1277) – Motivates students to be better citizens, focusing on self-esteem, effective study habits, self-discipline, and physical training through the Junior Reserve Officers Training Corps.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$2,647,517	\$2,661,428	\$2,828,222	2,828,222	\$2,880,467
2000	Employee Benefits	399,482	399,481	427,354	427,354	748,921
3000	Professional Services	300	300	300	-	300
4000	Purchased Property Services	4,300	4,300	5,150	2,434	5,150
5000	Other Purchased Services	57,500	57,500	53,300	65,289	55,152
6000	Supplies and Materials	11,000	11,000	9,880	12,758	13,880
7000	Property	7,500	7,500	7,700	382	5,582
8000	Other	1,500	1,500	1,500	700	1,500
9000	Other Uses	-	-	-	-	-
	TOTAL	\$3,129,099	\$3,143,009	\$3,333,406	\$3,337,140	\$3,710,952

JOB DESCRIPTION				
1420	Administrative Assistant I	1.0	1.0	1.0
1910	Military Property Custodian II	1.0	1.0	1.0
1910	ROTC NCO	26.0	28.0	33.0
1910	ROTC Officer	10.0	11.0	9.0
1910	Deputy Director for HST/MS	1.0	1.0	1.0
1910	ROTC Supply Officer	1.0	1.0	1.0
	TOTAL	40.0	43.0	46.0

Program: 1279 Charter Schools (1279) – Funding for the District’s charter schools.

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$0	\$0	\$0	0	\$0
2000	Employee Benefits	-	-	-	-	-
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	38,011,313	38,011,313	41,500,000	41,500,000	43,000,000
	TOTAL	\$38,011,313	\$38,011,313	\$41,500,000	\$41,500,000	\$43,000,000

Program: 1280 Residential Facilities (1280) – Hillside Residential Facility and The Bridge receive pass-through State Educational funding for students in the custody of the Department of Juvenile of The Department of Human Resources.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	\$0
2000	Employee Benefits	-	-	-	-	-
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	830,000	830,000	992,000	992,000	992,000
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$830,000	\$830,000	\$992,000	\$992,000	\$992,000

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$27,266,465	\$27,408,108	\$29,583,410	29,758,698	\$32,208,006
2000	Employee Benefits	7,413,877	7,413,843	8,274,291	8,274,291	8,374,082
3000	Professional Services	1,194,510	1,920,173	1,065,059	1,272,911	1,088,117
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	41,000	42,970	36,900	27,240	581,365
6000	Supplies and Materials	139,511	146,527	125,560	165,451	265,000
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$36,055,363	\$36,931,621	\$39,085,220	\$39,498,591	\$42,516,570

JOB DESCRIPTION				
1710	Audiologist	2.0	2.0	2.0
1100	Behavioral Specialist	5.0	5.0	4.0
1900	Coordinator - Education	1.0	1.0	0.0
1910	Instructional Facilitator	0.0	2.0	0.0
1420	Outreach Workers	3.0	3.0	1.0
1400	Paraprofessional	89.0	157.0	139.0
1100	Teacher	364.0	342.0	336.0
1640	Therapist	4.0	5.0	5.0
	TOTAL	468.0	517.0	487.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$7,327,656	\$7,326,271	\$7,327,656	7,327,656	\$7,552,932
2000	Employee Benefits	2,109,031	2,109,036	2,109,031	2,109,031	1,963,762
3000	Professional Services	1,893	1,893	1,893	1,893	1,600
4000	Purchased Property Services	6,840	6,840	6,840	9,505	8,080
5000	Other Purchased Services	4,702	45,062	4,702	7,928	16,892
6000	Supplies and Materials	6,840	6,840	46,840	76,751	222,753
7000	Property	-	-	-	-	-
8000	Other	128	128	128	128	128
9000	Other Uses	-	-	0	-	-
	TOTAL	\$9,457,090	\$9,496,070	\$9,497,090	\$9,532,891	\$9,766,146

JOB DESCRIPTION				
1420	Administrative Asst. I	0.0	0.0	1.0
1900	Coordinator - Education	1.0	1.0	1.0
1100	Teacher	114.0	116.0	125.0
	TOTAL	115.0	117.0	127.0

Program: 1305 Gifted and Talented Summer Program(1305) - Funding for Xanadu Summer Enrichment Camp for Elementary Gifted & High Achievers and Middle & High School Summer Academy for the Arts and Sciences.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPOVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$0	\$0	\$0	0	\$141,256
2000	Employee Benefits	-	-	-	-	36,727
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Service	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$0	\$0	\$0	\$0	\$177,983

Program: 1469 Industrial Tech (1469) – Emphasizes technology education, focusing on design, production, application and assessment of products, services and systems. The program has been combined with program 1485 Business Education starting in FY13.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$0	\$0	0	\$0	0
2000	Employee Benefits	-	-	-	-	-
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	24,000	14,584	21,600	16,799	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$24,000	\$14,584	\$21,600	\$16,799	\$0

Program: 1485 Business Education (1485) – Offers adaptable job market skills to students. This program now includes program 1469 Industrial Tech and 1493 Comprehensive Business Education/OJT starting in FY13.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$0	\$0	\$0	0	\$0
2000	Employee Benefits	-	-	-	-	-
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	37,000	23,213	33,300	28,937	95,535
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$37,000	\$23,213	\$33,300	\$28,937	\$95,535

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$217,032	\$218,186	\$217,032	\$217,032	\$180,000
2000	Employee Benefits	61,760	61,761	61,760	61,760	46,800
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	20,000	11,490	15,000	8,000	15,000
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$298,792	\$291,437	\$293,792	\$286,792	\$241,800

JOB DESCRIPTION				
1100	Teacher	3.0	2.0	2.0
	TOTAL	3.0	2.0	2.0

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$47,939	\$48,194	\$47,939	\$47,939	\$47,939
2000	Employee Benefits	13,689	13,689	13,689	13,689	12,464
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	8,000	8,197	7,000	3,000	7,000
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$69,628	\$70,080	\$68,628	\$64,628	\$67,403

JOB DESCRIPTION				
1100	Teacher	1.0		1.0
	TOTAL	1.0	1.0	1.0

Program: 1493 Comprehensive Business Education/OJT (1493) – Provides entry-level business and office skills for a cooperative work-site experience. This program has been combined with program 1485 Business Education starting in FY13.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$0	\$0	\$0	0	\$0
2000	Employee Benefits	-	-	-	-	-
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	9,500	9,500	8,500	5,500	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$9,500	\$9,500	\$8,500	\$5,500	\$0

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$1,761,007	\$1,770,619	\$1,303,132	\$1,303,131	\$1,303,131
2000	Employee Benefits	505,939	505,939	383,013	383,008	338,814
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	50,000	53,388	43,000	25,668	43,668
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$2,316,946	\$2,329,946	\$1,729,145	\$1,711,807	\$1,685,613

JOB DESCRIPTION				
1100	Teacher	33.0	22.0	24.0
	TOTAL	33.0	22.0	24.0

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$4,118,003	\$4,139,513	\$4,151,915	\$4,134,628	\$3,984,173
2000	Employee Benefits	976,483	976,483	977,381	977,381	1,035,885
3000	Professional Services	1,399,740	1,480,403	1,249,766	1,260,306	-
4000	Purchased Property Services	2,000	1,185	1,800	2,554	2,171
5000	Other Purchased Services	29,790	23,182	19,800	20,060	13,506
6000	Supplies and Materials	13,800	8,785	12,420	11,574	14,531
7000	Property	-	-	-	-	-
8000	Other	1,500	1,695	1,350	1,350	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$6,541,316	\$6,631,246	\$6,414,432	\$6,407,852	\$5,050,266

JOB DESCRIPTION				
1900	Coordinator - Education	2.0		0.0
1900	Coordinator - Nursing Svcs	0.0		0.0
1901	Coordinator -Social Wrk Svcs	0.0		1.0
1630	Licensed Practical Nurse	3.0		2.0
1420	Outreacher Worker	0.0		2.0
1630	Lead Nurse	0.0		2.0
1630	School Nurse	19.0		19.0
1720	Social Worker	27.0		29.0
	TOTAL	51.0		55.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$9,458,662	\$9,476,822	\$10,152,086	\$10,146,286	\$9,722,471
2000	Employee Benefits	2,697,953	2,668,276	2,952,954	2,952,954	2,527,842
3000	Professional Services	13,120	29,120	11,808	17,725	16,748
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	17,500	17,500	15,750	16,264	13,388
6000	Supplies and Materials	76,800	64,379	69,120	61,816	63,430
7000	Property	-	-	-	-	-
8000	Other	704	704	634	1,200	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$12,264,739	\$12,256,801	\$13,202,352	\$13,196,245	\$12,343,879

JOB DESCRIPTION				
1910	College Bound Advisir	1.0	1.0	0.0
1900	Coordinator-Education	2.0	1.0	0.0
1901	Coordinator-Psych Svcs	0.0	0.0	1.0
1902	Coordinator-Counsel Svcs	0.0	0.0	1.0
1730	Project Admin	0.0	0.0	1.0
1420	General Clerk	4.0	4.0	3.0
1720	Primary Counselor	39.0	54.0	43.0
1740	Psychologist	20.0	20.0	19.0
1730	Secondary Counselor	57.0	54.0	68.0
	TOTAL	123.0	134.0	136.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$80,262	\$80,627	\$79,662	\$366,353	\$79,662
2000	Employee Benefits	11,528	11,528	11,528	26,624	20,712
3000	Professional Services	-	-	-	2,100	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	198,875	287,310	169,778	491,269	130,598
6000	Supplies and Materials	300	300	900	186,300	800
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$290,965	\$379,765	\$261,868	\$1,072,646	\$231,772

JOB DESCRIPTION				
1900	Project Manager	1.0	1.0	1.0
	TOTAL	1.0	1.0	1.0

Program: 1505 Media Services (1505) – Contains funding for school media center program, allowing teachers and library media specialists to collaborate on planned lessons and students to increase their research skills

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$7,009,069	\$7,045,577	\$6,913,504	\$6,939,573	\$6,596,464
2000	Employee Benefits	1,967,634	1,967,630	1,954,880	1,894,926	1,715,081
3000	Professional Services	29,000	29,000	14,500	18,770	14,500
4000	Purchased Property Services	-	569	-	-	-
5000	Other Purchased Services	21,000	19,985	31,925	36,806	37,947
6000	Supplies and Materials	660,446	732,543	657,496	728,558	657,496
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$9,687,149	\$9,795,304	\$9,572,305	\$9,618,633	\$9,021,488

JOB DESCRIPTION				
1420	Administrative Assistant I	0.0	1.0	1.0
1910	AV Specialist	1.0	1.0	1.0
1900	Coordinator - Education	1.0	0.0	0.0
1420	General Clerk	1.0	1.0	1.0
1650	Media Specialist	96.0	97.0	89.0
1650	Media Coordinator	0.0	0.0	1.0
1400	Paraprofessional	15.0	31.0	20.0
1910	Program Assistant	1.0	0.0	0.0
	TOTAL	115.0	131.0	113.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,272,835	\$1,310,545	\$1,331,327	\$1,331,327	\$1,044,212
2000	Employee Benefits	206,005	206,005	271,635	271,635	271,495
3000	Professional Services	339,290	485,570	250,000	249,753	200,000
4000	Purchased Property Services	30,000	31,071	20,000	36,628	20,000
5000	Other Purchased Services	187,530	272,722	120,000	196,166	110,000
6000	Supplies and Materials	55,330	41,874	22,000	27,115	23,297
7000	Property	-	42	-	-	-
8000	Other	-	-	2,500	17,500	14,500
9000	Other Uses	-	-	-	-	-
	TOTAL	\$2,090,990	\$2,347,829	\$2,017,462	\$2,130,124	\$1,683,504

JOB DESCRIPTION				
1420	Administrative Assistant I	1.0	3.0	3.0
1900	Director Org & Prof Learning	1.0	1.0	0.0
1900	Education Coordinator	1.0	1.0	0.0
1900	Executive Director	1.0	1.0	0.0
1900	Director of Special Assignments	0.0	0.0	0.0
1420	General Clerk	2.0	1.0	1.0
1900	Prof. Dev Specialist	5.0	5.0	5.0
1910	Instructional Mentor	3.0	5.0	0.0
1100	Teacher In Residence	2.0	0.0	0.0
	TOTAL	16.0	17.0	9.0

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$370,122	\$299,268	\$129,687	\$82,177	\$50,000
2000	Employee Benefits	56,074	56,074	20,210	20,210	13,000
3000	Professional Services	164,263	255,386	164,263	166,827	85,000
4000	Purchased Property Services	36,003	36,003	35,000	37,626	33,000
5000	Other Purchased Services	34,638	33,729	28,000	31,387	24,000
6000	Supplies and Materials	35,870	73,607	25,000	14,313	20,000
7000	Property	-	-	-	-	-
8000	Other	-	-	-	7,300	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$696,970	\$754,067	\$402,160	\$359,841	\$225,000

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

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$104,741	\$105,081	\$98,724	\$146,234	\$93,108
2000	Employee Benefits	17,288	17,288	16,695	16,695	24,208
3000	Professional Services	322	322	322	371	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	658	658	-	-	-
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$123,009	\$123,349	\$115,741	\$163,300	\$117,316

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

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$639,406	\$634,254	\$639,406	\$545,152	\$709,722
2000	Employee Benefits	81,241	88,503	81,241	80,663	184,528
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	3,500	3,500	3,150	5,070	-
5000	Other Purchased Services	49,407	51,203	41,138	16,188	20,000
6000	Supplies and Materials	27,053	26,065	24,348	99,174	94,500
7000	Property	-	-	-	-	-
8000	Other	2,500	2,500	2,250	3,336	2,000
9000	Other Uses	-	-	-	-	-
TOTAL		\$803,107	\$806,025	\$791,533	\$749,583	\$1,010,750

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

Program: 1610 Deputy Superintendent of Instruction (1610) – Directs and leads strategies for improving student achievement. In FY13, an additional program 1613 Administrative Service will be created.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$685,031	\$869,953	\$575,060	\$592,549	\$2,777,472
2000	Employee Benefits	115,239	115,239	100,670	100,670	722,143
3000	Professional Services	630,000	3,911,446	230,000	1,097,118	291,668
4000	Purchased Property Services	14,750	14,750	14,750	10,750	4,750
5000	Other Purchased Services	303,800	302,005	203,795	173,683	245,186
6000	Supplies and Materials	91,073	76,073	91,073	55,996	101,000
7000	Property	10,000	10,000	10,000	5,000	10,000
8000	Other	55,000	31,790	32,550	31,925	30,550
9000	Other Uses	-	-	-	-	-
	TOTAL	\$1,904,893	\$5,331,256	\$1,257,898	\$2,067,691	\$4,182,769

JOB DESCRIPTION				
1420	Accounting Assistant	0.0		1.0
1420	Administrative Assistant	2.0		2.0
1910	Administrative Manager	0.0		1.0
1420	Administrative Assistant III	1.0		0.0
1910	Budget Analyst	0.0		3.0
1900	Budget Manager	0.0		1.0
1910	Communications Liaison	0.0		1.0
1910	Compliance Coordinator	0.0		3.0
1210	Deputy Superintendent	1.0		1.0
1900	Director	0.0		1.0
1910	FTE Coordinator	0.0		1.0
1910	Grants Coordinator	0.0		1.0
1910	Grants Manager	0.0		1.0
1910	Special Asst to the Deputy Supt	2.0		1.0
1480	Senior Accountant	1.0		1.0
	TOTAL	7.0	7.0	19.0

Program: 1611 Deputy Superintendent of Instruction CRCT(1611) .

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$6,000,000	\$0
2000	Employee Benefits	-	-	-	-	-
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$0	\$0	\$0	\$6,000,000	\$0

Program: 1612 College and Career Readiness - Resources support the career and technical educational programs offered at the secondary level.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	-	-	-	-	
2000	Employee Benefits	-	-	-	-	
3000	Professional Services	-	-	-	-	79,000
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	123,480
6000	Supplies and Materials	-	-	-	-	317,875
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$0	\$0	\$0	\$0	\$520,355

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$409,555	\$459,233	\$409,555	\$409,551	\$409,551
2000	Employee Benefits	118,350	118,350	118,350	118,355	106,483
3000	Professional Services	700,000	496,728	400,000	58,201	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	203,772	-	52,114	300,000
6000	Supplies and Materials	-	52,440	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$1,227,905	\$1,330,523	\$927,905	\$638,222	\$816,034

JOB DESCRIPTION				
1910	Instructional Coach ST5	4.0		5.0
1910	Instructional Coach ST6	1.0		0.0
1910	Instructional Coach ST7	1.0		0.0
TOTAL		6.0	6.0	5.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$2,064,302	\$2,066,446	\$1,473,412	\$1,473,411	\$1,073,411
2000	Employee Benefits	301,914	301,915	139,163	139,163	279,087
3000	Professional Services	70,000	70,000	63,000	63,000	63,000
4000	Purchased Property Services	-	-	-	250	-
5000	Other Purchased Services	3,500	3,500	3,150	4,838	5,087
6000	Supplies and Materials	3,500	1,549	3,150	3,150	3,150
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$2,443,216	\$2,443,410	\$1,681,875	\$1,683,811	\$1,423,735

JOB DESCRIPTION				
1310	Assistant Principal	0.0		1.0
1310	Assistant Principal - Alternative	1.0		0.0
1100	Teacher	17.0		8.0
	TOTALS	18.0		9.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$1,083,976	\$1,088,932	\$1,083,976	\$1,083,975	\$712,441
2000	Employee Benefits	274,301	274,302	274,301	274,299	185,235
3000	Professional Services	335,879	337,579	194,168	278,168	250,000
4000	Purchased Property Services	10,125	12,113	9,112	10,425	8,861
5000	Other Purchased Services	489,425	508,677	440,482	641,617	-
6000	Supplies and Materials	15,000	14,172	13,500	9,243	20,000
7000	Property	-	-	-	-	-
8000	Other	4,000	6,670	3,600	309	5,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$2,212,706	\$2,242,445	\$2,019,139	\$2,298,036	\$1,181,537

JOB DESCRIPTION				
1420	Administrative Assistant I	1.0		1.0
1900	Coordinator - Education	9.0		0.0
1100	Teacher	0.0		0.0
1900	Director	1.0		0.0
1420	General Clerk	4.0		1.0
	TOTAL	15.0		2.0

Program: 1642 Records Center (1642) – Maintains, secures, and retrieves active and inactive system, school and student records; disposes of inactive records; handles transferred student records between schools; and monitors work permits issued to minors under the Georgia Child Labor Law.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$235,914	\$249,493	\$220,449	\$253,846	\$231,075
2000	Employee Benefits	38,315	38,315	34,456	35,638	60,080
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	5,950	5,950	5,355	5,488	4,665
5000	Other Purchased Services	61,532	61,532	55,379	59,577	57,072
6000	Supplies and Materials	22,358	17,358	20,122	16,241	17,373
7000	Property	-	-	-	-	-
8000	Other	500	500	450	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$364,569	\$373,148	\$336,211	\$370,789	\$370,265

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

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,789,804	\$1,808,820	\$1,507,805	\$1,507,804	\$967,819
2000	Employee Benefits	248,428	248,428	207,971	207,965	251,633
3000	Professional Services	-	36,905	-	47,979	3,554
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	129,297	126,513	106,500	114,227	31,500
6000	Supplies and Materials	83,168	124,468	60,872	64,145	60,872
7000	Property	-	-	-	-	-
8000	Other	-	995	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$2,250,697	\$2,346,129	\$1,883,148	\$1,942,120	\$1,315,378

JOB DESCRIPTION				
1420	Administrative Assistant I	1.0		1.0
1900	Director	1.0		1.0
1610	E-Learning Specialist	2.0		2.0
1910	Instruct Tech Specialist	18.0		9.0
	TOTAL	22.0		13.0

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$281,712	\$282,585	\$281,712	\$281,712	\$180,287
2000	Employee Benefits	48,355	48,355	48,355	48,356	46,875
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	2,550	2,550	2,550	2,832	2,768
5000	Other Purchased Services	12,000	7,678	12,000	7,363	10,000
6000	Supplies and Materials	10,000	15,400	10,000	15,500	6,000
7000	Property	-	-	-	-	-
8000	Other	900	500	900	400	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$355,517	\$357,068	\$355,517	\$356,163	\$245,930

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

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$262,828	\$263,712	\$262,828	\$262,828	\$198,118
2000	Employee Benefits	48,355	48,355	48,355	48,355	51,511
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	3,800	3,800	3,800	8,490	8,490
5000	Other Purchased Services	7,880	8,800	7,880	7,314	7,234
6000	Supplies and Materials	8,264	7,912	8,264	5,640	7,494
7000	Property	-	-	-	-	-
8000	Other	1,000	1,000	1,000	1,000	1,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$332,127	\$333,579	\$332,127	\$333,627	\$273,847

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

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$257,565	\$258,359	\$257,565	\$257,564	\$197,712
2000	Employee Benefits	43,459	43,459	43,459	43,459	51,405
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	3,000	3,000	3,000	5,537	5,537
5000	Other Purchased Services	8,100	9,331	8,100	8,125	8,124
6000	Supplies and Materials	14,400	14,400	14,400	12,991	12,991
7000	Property	-	-	-	-	-
8000	Other	1,000	1,000	1,000	1,000	1,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$327,524	\$329,549	\$327,524	\$328,676	\$276,769

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

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$237,630	\$253,422	\$237,630	\$237,630	\$173,932
2000	Employee Benefits	45,710	45,710	45,710	45,709	45,222
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	1,500	1,500	1,500	4,000	1,500
5000	Other Purchased Services	9,063	9,093	9,063	10,038	10,038
6000	Supplies and Materials	25,302	23,325	25,302	22,802	25,302
7000	Property	-	-	-	-	-
8000	Other	2,000	2,000	2,000	2,000	2,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$321,205	\$335,050	\$321,205	\$322,179	\$257,994

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

Program: 1678 Office of High School (1678) – Helps develop, implement and assess school programs through the Office of the Executive Director of High Schools. District reorganized into clusters resulting in the Office of High School being closed.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$3,198,108	\$3,213,701	\$3,861,347	\$2,889,714	\$0
2000	Employee Benefits	812,297	812,297	803,516	803,515	-
3000	Professional Services	1,679,650	1,880,813	190,000	452,419	-
4000	Purchased Property Services	8,800	8,800	4,000	8,297	-
5000	Other Purchased Services	313,470	318,377	102,470	131,503	-
6000	Supplies and Materials	210,090	293,883	50,490	86,705	-
7000	Property	20,000	20,000	4,000	6,390	-
8000	Other	30,450	30,450	5,450	5,450	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$6,272,865	\$6,578,321	\$5,021,273	\$4,383,993	\$0

JOB DESCRIPTION			
1420	Administrative Assistant I	2.0	0.0
1210	Administrative Mgr-HS Office	1.0	0.0
1210	Asst Supt HS Transformation	1.0	0.0
1910	Coordinator	1.0	0.0
1910	Counseling Coordinator of HS	1.0	0.0
1910	Data Specialist	1.0	0.0
1900	Director	1.0	0.0
1900	Coordinator, Education	1.0	0.0
1900	Executive Director	2.0	0.0
1900	Implementation Specialist	4.0	0.0
1900	Instructional Coach	18.0	0.0
1900	Oper Acad Supp Liaison	1.0	0.0
1900	Program Admin HS Office	1.0	0.0
1210	Proj Adm-Inst & Stu Suppot	1.0	0.0
1210	Proj Adm-Stu Sup	1.0	0.0
1910	Project Admin HS Office	1.0	0.0
1210	Project Mgr-Grant Mgmt	1.0	0.0
1420	Research Asst	1.0	0.0
1900	School Admin Liaison	1.0	0.0
1910	Student Svcs Coordinator	0.0	0.0
	TOTAL	41.0	40.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,430,716	\$1,443,350	\$1,430,717	\$1,442,717	\$1,104,412
2000	Employee Benefits	210,792	210,042	210,792	210,792	287,147
3000	Professional Services	4,760	4,760	2,760	2,760	2,760
4000	Purchased Property Services	20,964	964	13,964	15,041	15,041
5000	Other Purchased Services	155,021	272,780	117,021	305,201	254,044
6000	Supplies and Materials	53,706	53,706	33,706	65,894	36,908
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$1,875,959	\$1,985,602	\$1,808,960	\$2,042,406	\$1,700,312

JOB DESCRIPTION				
1420	Administrative Assistant I	7.0		7.0
1910	Benchmark Support Specialist	1.0		1.0
1430	Demographer	1.0		1.0
1900	Director	1.0		1.0
1900	Executive Director	1.0		0.0
1910	Project Admin College & Tech Ed	0.0		0.0
1910	Program Administrator	1.0		0.0
1430	Research Associate	5.0		3.0
1430	Senior Research Associate	2.0		0.0
1910	Testing Program Specialist	2.0		2.0
1810	Warehouse Supervisor	1.0		1.0
1810	Warehouse Technician	1.0		1.0
TOTAL		23.0		17.0

Program: 1688 Project GRAD (1688) – Project GRAD (Graduation Really Achieves Dreams) provides school- and community-based services to improve classroom instruction and cultivate a college-going mindset among students. District has reorganized into clusters resulting in the Office of Project GRAD being closed.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$731,881	\$734,806	\$642,573	\$670,663	\$0
2000	Employee Benefits	150,206	150,206	141,284	141,284	-
3000	Professional Services	1,900	115,820	-	32,616	-
4000	Purchased Property Services	-	-	-	887	-
5000	Other Purchased Services	62,920	193,503	56,436	277,246	-
6000	Supplies and Materials	73,182	93,676	73,182	77,637	-
7000	Property	-	-	-	-	-
8000	Other	475	475	-	6,308	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$1,020,564	\$1,288,486	\$913,475	\$1,206,640	\$0

JOB DESCRIPTION				
1910	Program Administrator	1.0		0.0
1910	Administrative Asst I	1.0		0.0
1910	College Access Specialist	3.0		0.0
1910	Project Administrator	3.0		0.0
	TOTAL	8.0		0.0

Program: 1693 Student Placement and Appeals (1693) – Organizes and administers the student administrative transfer process for K-12; hears testimony from witnesses on behalf of APS and accused students; examines physical evidence; and determines guilt or innocence of the accused student and punishment.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$310,654	\$311,621	\$233,593	\$154,646	\$212,455
2000	Employee Benefits	32,700	32,700	21,794	21,794	55,238
3000	Professional Services	-	21,729	-	42,000	47,000
4000	Purchased Property Services	1,900	1,900	1,710	3,872	3,600
5000	Other Purchased Services	2,000	2,000	1,800	1,350	-
6000	Supplies and Materials	56,596	40,296	50,936	49,768	60,000
7000	Property	-	-	-	-	-
8000	Other	500	500	450	599	383
9000	Other Uses	-	-	-	-	-
TOTAL		\$404,350	\$410,746	\$310,283	\$274,028	\$378,676

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

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$714,814	\$714,814	\$710,955	\$710,955	\$518,459
2000	Employee Benefits	139,543	139,543	139,543	139,543	134,799
3000	Professional Services	16,000	16,000	14,000	14,000	48,500
4000	Purchased Property Services	74,000	74,000	65,000	14,500	-
5000	Other Purchased Services	68,000	68,000	65,000	140,700	65,700
6000	Supplies and Materials	225,000	225,000	190,000	217,147	262,346
7000	Property	-	-	-	-	-
8000	Other	7,700	7,700	6,700	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$1,245,057	\$1,245,057	\$1,191,198	\$1,236,845	\$1,029,804

JOB DESCRIPTION				
1910	Accounting Assistant I	1.0		1.0
1420	Administrative Assistant I	1.0		2.0
1900	Career Tech Facilitator	1.0		0.0
1900	Coordinator - Education	0.0		0.0
1900	Director	1.0		0.0
1910	Education Specialist	2.0		1.0
1420	General Clerk	2.0		1.0
1900	Model Teacher-CTAE	0.0		0.0
1900	Program Admin-College & Career Readiness	0.0		0.0
1910	Program Specialist	2.0		1.0
1910	ParaPro	0.0		1.0
1100	Teacher	2.0		2.0
TOTAL		12.0		9.0

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$781,691	\$781,691	\$781,691	\$781,691	\$781,520
2000	Employee Benefits	210,561	210,561	208,561	208,561	203,195
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	10,000	10,000	10,000	10,245	10,245
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$1,002,252	\$1,002,252	\$1,000,252	\$1,000,497	\$994,960

JOB DESCRIPTION				
1910	Career ED Specialist	1.0		1.0
1100	Teacher	13.0		12.0
TOTAL		13.0		13.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	4,981,625	\$5,187,170	\$4,981,625	4,981,625	\$5,195,839
2000	Employee Benefits	200,138	200,138	200,138	200,138	1,350,918
3000	Professional Services	700,000	1,175,735	1,100,000	2,310,881	811,285
4000	Purchased Property Services	33,199	333,199	33,199	139,735	137,994
5000	Other Purchased Services	1,238,011	863,813	1,238,011	1,325,900	1,662,590
6000	Supplies and Materials	120,402	174,860	120,402	133,790	135,923
7000	Property	88,000	75,451	88,000	98,000	79,598
8000	Other	2,000	2,125	2,000	2,365	2,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$7,363,375	\$8,012,491	\$7,763,375	\$9,192,434	\$9,376,147

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

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$9,188,986	\$9,225,722	\$9,188,956	\$9,188,956	\$9,017,510
2000	Employee Benefits	1,685,448	1,685,478	1,685,448	1,685,448	2,344,553
3000	Professional Services	28,000	28,000	28,000	21,034	10,000
4000	Purchased Property Services	161,800	174,370	161,800	180,009	85,771
5000	Other Purchased Services	1,453,430	1,492,190	1,453,430	1,533,396	1,138,263
6000	Supplies and Materials	2,745,810	2,753,734	3,745,810	3,336,022	3,371,978
7000	Property	4,000	4,260	4,000	4,000	2,000
8000	Other	13,600	13,600	13,600	13,600	3,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$15,281,074	\$15,377,354	\$16,281,044	\$15,962,465	\$15,973,075

JOB DESCRIPTION				
1910	Accounting Assistant	1.0	1.0	0.0
1420	Administrative Assistant I	2.0	2.0	2.0
1420	Administrative Clerk	2.0	2.0	1.0
1900	Assistant Director	3.0	3.0	2.0
1910	Asst Maintenance Supervisor	1.0	1.0	1.0
1910	Asst Transportation Supervisor	4.0	4.0	4.0
1810	Auto Mechanic	2.0	2.0	2.0
1800	Database Analyst	1.0	1.0	2.0
1900	Director	1.0	1.0	1.0
1810	Dispatcher	3.0	3.0	3.0
1420	General Clerk	3.0	3.0	3.0
1900	Maintenance Supervisor	1.0	0.0	0.0
1910	Payroll Administrator	1.0	1.0	0.0
1910	Payroll Clerk	1.0	1.0	3.0
1420	Receptionist	0.0	0.0	0.0
1800	School Bus Driver 4HR	267.0	269.0	264.0
1800	School Bus Driver 5HR	22.0	20.0	15.0
1810	School Bus Mechanic	8.0	8.0	8.0
1810	School Bus Mechanic II	2.0	2.0	2.0
1810	Transportation Specialist	1.0	1.0	1.0
1900	Transportation Supervisor	5.0	6.0	5.0
1810	Warehouse Technician	1.0	1.0	0.0
	TOTAL	332.0	332.0	319.0

Program: 6632 Logistic Support Services (LSS) (6632) – Provides support services to the District including USDA food storage, pick up and delivery of Inter-District mail and secures testing materials, and the storage, distribution and disposal of surplus furniture, equipment, and related documents.

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$329,448	\$330,958	\$329,448	\$329,448	\$324,258
2000	Employee Benefits	60,031	60,031	60,031	60,031	84,307
3000	Professional Services	5,400	30,400	5,400	21,829	15,994
4000	Purchased Property Services	4,000	4,308	4,000	7,466	5,000
5000	Other Purchased Services	3,600	18,378	3,600	7,957	5,000
6000	Supplies and Materials	7,050	7,050	7,050	10,150	4,500
7000	Property	-	1,297	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$409,529	\$452,422	\$409,529	\$436,880	\$439,059

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

Program: 6644 Deputy Superintendent of Operations (6644) – Oversees development of a long-range facilities master plan, the five-year capital program, instructional and operational technology support, human resource management and school detective units; handles day-to-day APS construction and maintenance issues.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$360,489	\$362,079	\$360,489	\$360,490	\$392,087
2000	Employee Benefits	47,372	47,373	47,372	47,370	101,943
3000	Professional Services	2,000	2,000	127,000	127,000	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	4,750	11,099	4,750	4,750	10,250
6000	Supplies and Materials	2,500	6,020	2,500	2,500	2,500
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$417,111	\$428,571	\$542,111	\$542,110	\$506,780

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

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$29,204	\$29,336	\$29,204	\$29,204	\$28,704
2000	Employee Benefits	5,530	5,530	5,530	5,530	7,463
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	46,500	125,071	46,500	139,659	39,103
6000	Supplies and Materials	5,000	3,000	5,000	5,674	5,000
7000	Property	15,500	15,500	15,500	15,500	13,600
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$101,734	\$178,437	\$101,734	\$195,567	\$93,870

JOB DESCRIPTION				
1420	General Clerk	1.0		1.0
TOTAL		1.0		1.0

Program: 6700 Facilities Services (6700) - This program is an administrative program which contains administrative staff, the facilities executive director, real estate staff, and support staff as well as office supplies and materials.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,104,098	\$1,129,129	\$1,104,098	\$1,139,098	\$564,098
2000	Employee Benefits	164,297	164,297	164,297	164,297	146,665
3000	Professional Services	-	100,489	-	35,860	10,000
4000	Purchased Property Services	10,000	74,472	10,000	85,564	64,000
5000	Other Purchased Services	80,000	85,210	80,000	35,646	65,000
6000	Supplies and Materials	137,000	136,250	137,000	124,465	105,000
7000	Property	-	30,835	-	200,875	-
8000	Other	-	-	-	15,000	10,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$1,495,395	\$1,720,682	\$1,495,395	\$1,800,805	\$964,763

JOB DESCRIPTION				
1910	Accounting Assistant II	2.0		2.0
1910	Accounting Supervisor	1.0		1.0
1420	Administrative Assistant I	4.0		4.0
1420	Administrative Services Supervisor	1.0		1.0
1900	Building Services Manager	1.0		1.0
1900	Building Integration/Svc Programmer	0.0		0.0
1910	Contract Specialist	1.0		1.0
1910	Contract Svcs Administrator	0.0		1.0
1810	Delivery Driver	1.0		3.0
1900	Director-Admin. & Maintenance	2.0		1.0
1900	Director-General Svcs	0.0		1.0
1900	Executive Director	1.0		1.0
1900	Finance Business Process Manager	1.0		1.0
1900	Manager - Properties Development	1.0		1.0
1900	Resource Manager	1.0		1.0
	TOTAL	17.0		19.0

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$6,143,914	\$6,190,165	\$6,143,914	\$6,143,914	\$5,143,914
2000	Employee Benefits	1,296,407	1,293,499	1,296,407	1,296,407	1,337,418
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	610,000	982,047	610,000	641,478	610,000
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$8,050,321	\$8,465,711	\$8,050,321	\$8,081,799	\$7,091,332

JOB DESCRIPTION			
1860	Custodian	168.0	184.0
1860	Lead Custodian	28.0	0.0
	TOTAL	196.0	184.0

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$61,641	\$61,924	\$61,641	\$61,641	\$61,641
2000	Employee Benefits	11,126	11,126	11,126	11,126	16,027
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	600,000	535,395	600,000	649,803	600,000
5000	Other Purchased Services	60,000	64,942	60,000	67,502	35,000
6000	Supplies and Materials	18,735,647	18,735,647	18,735,645	19,676,645	19,096,000
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$19,468,414	\$19,409,034	\$19,468,412	\$20,466,717	\$19,808,668

JOB DESCRIPTION				
1900	Project Manager	0.0		0.0
1900	Energy & Environ Spvrs	1.0		1.0
	TOTAL	1.0		1.0

Program: 6704 Fleet Maintenance & Operations (6704) – Budgets for auto mechanics, truck replacement and repair, wrecker services, tools and equipment, tires, contract services, tractors and fuel.

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$337,273	\$338,728	\$337,273	\$337,273	\$312,273
2000	Employee Benefits	58,044	58,044	58,044	58,041	81,191
3000	Professional Services	144,446	144,446	144,446	147,113	194,668
4000	Purchased Property Services	145,000	145,403	145,000	164,943	75,000
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	355,000	400,308	355,000	-	357,555
7000	Property	10,000	25,000	10,000	10,000	-
8000	Other	11,000	11,000	11,000	11,000	2,000
9000	Other Uses	-	-	-	-	-
TOTAL		\$1,060,763	\$1,122,929	\$1,060,763	\$728,370	\$1,022,687

JOB DESCRIPTION				
1810	Auto Mechanic	6.0		2.0
1810	Lead Automotive Mechanic	1.0		0.0
1810	School Bus Mechanic	0.0		4.0
1810	School Bus Mechanic II	0.0		1.0
TOTAL		7.0		7.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$400,185	\$402,088	\$400,185	\$400,184	\$400,184
2000	Employee Benefits	73,953	73,953	73,953	73,948	104,048
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	15,000	15,000	15,000	260,939	370,000
5000	Other Purchased Services	250,000	334,565	250,000	59,444	-
6000	Supplies and Materials	400,000	342,939	400,000	281,655	343,000
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$1,139,138	\$1,168,545	\$1,139,138	\$1,076,170	\$1,217,232

JOB DESCRIPTION				
1810	Carpenter	3.0		3.0
1810	Facilities Maint Generalist	0.0		2.0
1810	Glazier	1.0		0.0
1810	Locksmith	2.0		2.0
1810	Plumber	0.0		0.0
1810	Roofer	2.0		1.0
TOTAL		8.0		8.0

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$322,256	\$323,734	\$322,256	\$322,256	\$322,256
2000	Employee Benefits	58,166	58,166	58,166	58,163	83,787
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	278,000	225,000
5000	Other Purchased Services	325,000	303,478	325,000	18,701	-
6000	Supplies and Materials	350,000	206,036	350,000	403,917	362,000
7000	Property	-	-	-	-	-
8000	Other	20,000	21,705	20,000	57,826	50,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$1,075,422	\$913,119	\$1,075,422	\$1,138,862	\$1,043,043

JOB DESCRIPTION				
1810	Electrician	6.0	6.0	7.0
	TOTAL	6.0	6.0	7.0

Program: 6707 Field Program Administration (6707) – Budgets for maintenance personnel working at various locations, but excludes school custodians (*see Program 6701*).

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2012-2013</u>
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$3,907,511	\$3,925,435	\$4,003,044	\$4,003,044	\$3,782,506
2000	Employee Benefits	746,753	746,753	755,953	755,953	983,452
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	43,000	23,000	43,000	20,156	28,000
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	9,000	-
8000	Other	-	5,000	-	5,000	5,000
9000	Other Uses	-	-	-	-	-
TOTAL		\$4,697,264	\$4,700,188	\$4,801,997	\$4,793,153	\$4,798,958

JOB DESCRIPTION				
1810	Crew Leader	2.0	2.0	2.0
1810	Custodial Service Specialist	1.0	1.0	1.0
1810	Equipment Operator	2.0	2.0	0.0
1810	Facilities Maintenance Generali	3.0	3.0	6.0
1810	General Maintenance Worker	12.0	12.0	12.0
1810	Installer	4.0	4.0	0.0
1810	Laborer	1.0	1.0	1.0
1810	Maintenance Supervisor	0.0	1.0	1.0
1810	Operations Manager	17.0	17.0	14.0
1810	Site Manager	49.0	49.0	49.0
1910	Systems Programmer I	1.0	1.0	1.0
TOTAL		92.0	93.0	87.0

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	\$0
2000	Employee Benefits	-	-	-	-	-
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	17,000	17,814	17,000	14,887	10,000
6000	Supplies and Materials	-	-	-	-	-
7000	Property	30,000	-	30,000	-	10,000
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$47,000	\$17,814	\$47,000	\$14,887	\$20,000

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$0	\$0	\$0	\$0	\$0
2000	Employee Benefits	-	-	-	-	-
3000	Professional Services	-	-	-	1,868,000	1,983,796
4000	Purchased Property Services	-	-	-	316,800	140,000
5000	Other Purchased Services	2,000,000	2,270,912	2,000,000	116,102	207,000
6000	Supplies and Materials	75,000	46,102	75,000	85,894	56,000
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$2,075,000	\$2,317,014	\$2,075,000	\$2,386,796	\$2,386,796

Program: 6711 HVAC/Facility Systems & Equipment (6711) – Contract services for elevators, HVAC maintenance and installation, safety and fire equipment, chiller water treatment, mechanical supplies, and materials.

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$725,678	\$699,004	\$725,678	\$725,678	\$725,678
2000	Employee Benefits	135,448	135,448	135,448	135,448	188,676
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	250,000	417,357	250,000	1,602,510	1,808,000
5000	Other Purchased Services	1,200,000	1,512,918	1,200,000	223,897	-
6000	Supplies and Materials	275,000	282,433	275,000	444,353	552,000
7000	Property	-	-	-	-	-
8000	Other	-	-	-	13,000	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$2,586,126	\$3,047,160	\$2,586,126	\$3,144,885	\$3,274,354

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

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$528,019	\$530,441	\$528,019	\$528,017	\$528,017
2000	Employee Benefits	98,536	98,536	98,536	98,529	137,284
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	50,000	-
5000	Other Purchased Services	90,000	21,080	90,000	-	-
6000	Supplies and Materials	65,000	65,439	65,000	128,437	65,000
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$781,555	\$715,496	\$781,555	\$804,983	\$730,301

JOB DESCRIPTION				
1810	Painter I	10.0		10.0
1810	Plasterer	1.0	0.0	0.0
TOTAL		11.0	11.0	10.0

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$295,702	\$297,058	\$295,702	\$295,702	\$295,702
2000	Employee Benefits	54,968	54,968	54,968	54,965	76,883
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	83,000	55,000
5000	Other Purchased Services	55,000	87,740	55,000	5,073	-
6000	Supplies and Materials	150,000	203,375	150,000	187,538	140,000
7000	Property	-	15,000	-	-	10,000
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$555,670	\$658,141	\$555,670	\$626,279	\$577,585

JOB DESCRIPTION				
1810	Plumber	6.0	6.0	7.0
	TOTAL	6.0	6.0	7.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,538,425	\$1,545,482	\$1,352,904	\$1,352,904	\$1,352,904
2000	Employee Benefits	270,823	270,823	236,066	236,068	351,755
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	44,400	32,140	44,400	49,906	50,170
6000	Supplies and Materials	-	3,283	-	264	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	20,000	20,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$1,853,648	\$1,851,728	\$1,633,370	\$1,659,142	\$1,774,829

JOB DESCRIPTION				
1900	Director	1.0		1.0
1420	Admin Clerk	0.0		0.0
1420	General Clerk	7.0		7.0
1900	Maintenance Manager	5.0		5.0
1900	Maintenance Supervisor	9.0		7.0
1420	SRT Admin Clerk	5.0		5.0
1900	Warehouse Supervisor	1.0		1.0
1810	Warehouse Technician	3.0		2.0
	TOTAL	31.0		28.0

Program: 6716 Custodial Support (6716) – Funds for carpet cleaning, window-washing contracted services, and other misc. contracted services, rental, and purchase and repair small and large custodial equipment.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$199,829	\$200,746	\$199,829	\$199,829	\$0
2000	Employee Benefits	39,551	39,547	39,551	4,753	-
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	6,576,873	5,882,814	6,576,877	6,806,198	5,749,895
5000	Other Purchased Services	-	86,601	-	755	40,000
6000	Supplies and Materials	20,000	10,250	20,000	12,500	5,000
7000	Property	-	5,824	-	25,000	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$6,836,253	\$6,225,782	\$6,836,257	\$7,049,035	\$5,794,895

JOB DESCRIPTION				
1860	Custodial Service Inspector I	5.0		0.0
	TOTAL	5.0	5.0	0.0

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

OBJECT	DESCRIPTION	Draft 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPOVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$445,682	\$447,726	\$445,682	\$410,682	\$445,682
2000	Employee Benefits	65,083	65,083	65,087	65,087	115,877
3000	Professional Services	-	-	-	-	2,000,000
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	1,000	1,866	1,000	1,000	1,000
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$511,765	\$514,675	\$511,769	\$476,769	\$2,562,559

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

Program: 6920 District Leases (6920) –

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	-	-	-	-	-
2000	Employee Benefits	-	-	-	-	-
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	5,797,503	5,797,503	5,797,503	5,218,116	3,122,353
9000	Other Uses	-	-	-	-	-
	TOTAL	5,797,503	5,797,503	5,797,503	5,218,116	3,122,353

Program: 7502 Charter Schools Administrative (7502) – Provides oversight and management of the District's Charter School program. Guides the authorization process for new Charter Schools, monitors education programs, provides support and acts as liaison for all district-approved Charter Schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2012-2013</u>
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$430,226	\$430,226	\$430,226	\$350,883	\$350,883
2000	Employee Benefits	53,349	53,349	53,349	53,349	91,230
3000	Professional Services	188,792	188,792	188,792	163,040	188,792
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	32,500	32,500	32,500	16,579	1,579
6000	Supplies and Materials	17,500	17,500	17,500	15,914	5,158
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$722,367	\$722,367	\$722,367	\$599,765	\$637,642

JOB DESCRIPTION				
1420	Administrative Asst II	1.0		1.0
1910	Coordinator	1.0		1.0
1910	Director	1.0		0.0
1900	Executive Director	0.0		1.0
1910	Finance Manager	1.0		0.0
1900	Manager-Data Compliance	0.0		1.0
1430	Research Associate	1.0		1.0
	TOTAL	5.0		5.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,039,704	\$1,044,393	\$1,031,854	\$1,031,856	\$966,757
2000	Employee Benefits	153,445	153,445	153,445	153,445	251,357
3000	Professional Services	5,000	62,205	3,000	3,000	3,000
4000	Purchased Property Services	5,000	5,000	3,000	3,000	3,000
5000	Other Purchased Services	16,968	16,568	13,506	13,506	13,504
6000	Supplies and Materials	20,000	17,257	23,500	23,500	23,500
7000	Property	-	-	-	-	-
8000	Other	11,000	11,000	7,700	7,700	7,700
9000	Other Uses	-	-	-	-	-
	TOTAL	\$1,251,117	\$1,309,868	\$1,236,005	\$1,236,007	\$1,268,818

JOB DESCRIPTION				
1420	Administrative Assistant I	2.0	2.0	0.0
1910	Assistant Director	2.0	2.0	2.0
1910	Asst Procurement Officer	1.0	1.0	0.0
1910	Contract Compliance Liaison	1.0	1.0	0.0
1910	Contract Specialist	1.0	1.0	2.0
1900	Director	1.0	1.0	1.0
1910	E-Rate Analyst	1.0	1.0	0.0
1420	Procurement Assistant	2.0	2.0	2.0
1910	Procurement Officer	2.0	2.0	2.0
1910	Senior Contract Specialist	1.0	1.0	1.0
1910	Senior Procurement Officer	0.0	2.0	2.0
1910	Senior Purchasing Agent	2.0	0.0	0.0
	TOTAL	16.0	16.0	12.0

Program: 7635 Financial Planning and Development (7635) – Prepares, maintains and presents school district’s budget position management, and organizational development.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$632,749	\$634,856	\$632,749	\$601,750	\$828,064
2000	Employee Benefits	97,236	97,236	97,236	97,236	215,297
3000	Professional Services	60,000	204,738	60,000	153,471	60,000
4000	Purchased Property Services	10,000	10,000	10,000	5,000	10,000
5000	Other Purchased Services	42,582	63,653	42,582	27,430	42,582
6000	Supplies and Materials	139,474	280,197	16,000	7,785	16,000
7000	Property	-	-	-	-	-
8000	Other	58,000	136,387	42,000	7,896	42,000
9000	Other Uses	-	0	-	-	-
	TOTAL	\$1,040,041	\$1,427,067	\$900,567	\$900,568	\$1,213,943

JOB DESCRIPTION				
1420	Administrative Assistant I	1.0	0.0	0.0
1900	Director	1.0	1.0	0.0
1910	Budget Analyst	5.0	6.0	0.0
1910	Sr Budget Analyst	4.0	3.0	4.0
1900	Dir of Fin Plan Dev	0.0	0.0	1.0
1910	Asst Dir Org Dev	0.0	0.0	1.0
1910	Asst DirBudget	0.0	0.0	1.0
1910	Asst Dir Pos Management	0.0	0.0	1.0
1910	Sr Position Analyst	0.0	0.0	2.0
	TOTAL	11.0	10.0	10.0

Program: 7637 Fixed Assets and Capital Projects (7637) - This program is responsible for maintaining accurate records of all assets owned by the school system. This includes assets in schools, as well as administrative buildings. The program is responsible for insuring that all capital items purchased have been properly identified, bar coded, and included in the inventory system. In order to achieve these goals, the department conducts physical inventories on a regular basis. By maintaining accurate and reliable inventory records, possibility of theft and loss of assets is decreased in the District. Program combined with Accounting for FY13.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2012-2013</u>
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	0
2000	Employee Benefits	-	-	-	-	-
3000	Professional Services	270,000	502,549	240,000	240,000	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	3,543	3,543	-	-	-
6000	Supplies and Materials	4,500	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	6,300	6,300	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$284,343	\$512,392	\$240,000	\$240,000	\$0

Program: 7638 Accounting (7638) – This program is responsible for managing the financial transaction records related to the daily operations of the school district. Additionally, the program is responsible for the periodic reconciliation of balance sheet accounts and material account balances to ensure appropriate controls are placed in operation and that risks of material misstatement are mitigated.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$478,223	\$480,409	\$478,223	\$478,224	\$549,195
2000	Employee Benefits	70,926	70,926	70,926	70,926	142,791
3000	Professional Services	103,600	316,670	18,600	18,600	304,118
4000	Purchased Property Services	16,200	8,100	16,200	16,200	21,700
5000	Other Purchased Services	38,691	38,697	28,691	28,691	33,163
6000	Supplies and Materials	82,000	59,520	24,000	14,229	30,500
7000	Property	-	-	-	-	-
8000	Other	43,200	43,200	33,200	32,971	46,002
9000	Other Uses	-	-	-	-	-
	TOTAL	\$832,840	\$1,017,522	\$669,840	\$659,841	\$1,127,469

JOB DESCRIPTION				
1480	Accountant	4.0		5.0
1910	Accounting Assistant II	2.0	0.0	0.0
1910	Accounting Supervisor	0.0	2.0	0.0
1910	Manager - Accounting	1.0	1.0	0.0
1910	Asst Dir Gen Accting & Cap	0.0	0.0	2.0
1900	Dir Gen Accting & Cap	0.0	0.0	1.0
	TOTAL	7.0	7.0	8.0

Program: 7640 Accounts Payable (7640) – Maintains and accurately records all data pertaining to vendors, suppliers, and employee disbursements. This program processes employee expense claims and disburses funds to vendors and suppliers for the purchase of goods and services associated with the daily operations of the school district. Departmental reorganization resulting in resources being redirected to School Based Services.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$525,425	\$527,790	\$561,425	\$579,929	\$386,578
2000	Employee Benefits	83,999	84,000	83,999	83,999	100,510
3000	Professional Services	100,000	169,287	55,000	55,000	55,000
4000	Purchased Property Services	10,000	3,000	10,000	10,000	10,000
5000	Other Purchased Services	28,453	7,453	28,453	28,673	28,453
6000	Supplies and Materials	18,510	7,000	-	-	-
7000	Property	-	-	-	-	-
8000	Other	18,000	18,000	18,000	17,780	18,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$784,387	\$816,530	\$756,877	\$775,381	\$598,541

JOB DESCRIPTION				
1910	Accounting Assistant I	1.0	0.0	0.0
1910	Accounts Payable Supervisor	0.0	2.0	0.0
1900	Accounts Payable Manager	1.0	0.0	0.0
1910	Accounts Payable Specialist	7.0	7.0	6.0
1420	Administrative Assistant I	1.0	1.0	0.0
1910	Finance Specialist	1.0	1.0	0.0
1910	Asst Dir Accounts Payable	0.0	0.0	1.0
	TOTAL	11.0	11.0	7.0

Program: 7641 Financial Services (7641) – Handles the fiscal integrity of APS financial operations and reporting through the chief financial officer, primarily developing, managing and presenting the General Fund and Special Revenue budgets. Departmental reorganization resulting centralizing all administrative support to entire Finance department.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$532,287	\$534,640	\$532,287	\$514,207	\$432,363
2000	Employee Benefits	91,155	91,155	91,155	91,155	112,414
3000	Professional Services	550,000	837,360	253,800	413,300	1,278,800
4000	Purchased Property Services	29,500	75,500	29,500	4,500	4,500
5000	Other Purchased Services	57,481	258,242	57,506	132,506	57,506
6000	Supplies and Materials	25,878	239,638	159,517	950,375	522,607
7000	Property	-	-	2,500	-	-
8000	Other	260,000	191,948	75,000	75,857	51,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$1,546,301	\$2,228,483	\$1,201,265	\$2,181,900	\$2,459,190

JOB DESCRIPTION				
1420	Administrative Assistant I	0.0	0.0	3.0
1420	Administrative Assistant II	0.0	1.0	1.0
1420	Administrative Manager	1.0	1.0	1.0
1900	Chief Financial Officer	1.0	1.0	1.0
1910	Deputy CFO	1.0	1.0	1.0
1910	Special Asst to the CFO	1.0	1.0	0.0
	TOTAL	4.0	5.0	7.0

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	\$0
2000	Employee Benefits	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$0	\$0	\$0	\$0	\$0
2000	Employee Benefits	39,000,000	39,000,000	39,000,000	39,000,000	43,000,000
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$39,000,000	\$39,000,000	\$39,000,000	\$39,000,000	\$43,000,000

Program: 7666 Payroll (7666) – Manage the district’s payroll system which includes salaries, bonuses, supplemental, stipend, and other pay and employee/employer deductions. Maintain compliance with changing government policies, rules, regulations and laws pertaining to employment and taxation.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$434,868	\$436,860	\$470,868	\$470,868	\$445,648
2000	Employee Benefits	68,068	68,068	68,068	68,068	115,868
3000	Professional Services	100,000	151,513	45,000	131,000	45,000
4000	Purchased Property Services	7,000	5,600	7,000	7,000	7,000
5000	Other Purchased Services	21,968	5,458	21,968	21,968	21,968
6000	Supplies and Materials	13,466	7,966	13,466	13,466	13,466
7000	Property	-	-	-	-	-
8000	Other	7,500	7,500	7,500	7,500	7,500
9000	Other Uses	-	-	-	-	-
	TOTAL	\$652,870	\$682,965	\$633,870	\$719,870	\$656,450

JOB DESCRIPTION				
1910	Director	1.0		1.0
1910	Asst Dir Payroll	0.0		1.0
1910	Payroll Supervisor	1.0		0.0
1910	Payroll Specialist	5.0		5.0
1910	Time and Attendance Spec	1.0		1.0
	TOTAL	8.0		8.0

Program: 7667 School Based Services (7667) – School Based Services is responsible for the daily coordinating of finances for all schools and for providing central support and information needed to assist and solve problems for the schools relative to the Finance Division.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$365,506	\$367,180	\$365,506	\$365,506	\$764,915
2000	Employee Benefits	55,527	55,527	55,527	55,527	198,878
3000	Professional Services	100,000	119,216	40,000	40,000	36
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	58,476	62,570	58,476	58,476	41,476
6000	Supplies and Materials	13,000	43,057	13,000	13,000	70,000
7000	Property	-	-	-	-	-
8000	Other	5,500	5,500	5,500	5,500	5,500
9000	Other Uses	-	-	-	-	-
	TOTAL	\$598,009	\$653,050	\$538,009	\$538,009	\$1,080,805
JOB DESCRIPTION						
1480	Accountant	3.0		2.0		1.0
1910	Asst Dir School Based Svcs	0.0		0.0		1.0
1910	Dir School Based Svcs	1.0		1.0		1.0
1910	Finance Specialist	2.0		2.0		0.0
1910	Asst Finance Sschool Bus Partner	0.0		0.0		2.0
1910	Finance Sschool Bus Partner	0.0		0.0		8.0
1910	School Based Svc Supervisor	0.0		1.0		0.0
	TOTAL	6.0		6.0		13.0

Program: 7668 Treasury Services (7668) – This program is responsible for managing APS cash management and investment operations through the Chief Financial Officer, bank relationship administration and providing district wide operational support.

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$158,271	\$158,997	\$158,271	\$158,271	\$169,760
2000	Employee Benefits	25,239	25,239	25,239	25,239	44,138
3000	Professional Services	55,000	55,579	30,000	23,000	30,000
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	1,230	5,280	1,230	8,231	1,230
6000	Supplies and Materials	4,650	2,150	2,150	2,149	2,150
7000	Property	-	-	-	-	-
8000	Other	4,050	-	4,050	4,050	4,050
9000	Other Uses	-	-	-	-	-
	TOTAL	\$248,440	\$247,245	\$220,940	\$220,940	\$251,328
JOB DESCRIPTION						
1910	Asst Dir Treasury	0.0		0.0		1.0
1910	Treasury Analyst	0.0		1.0		1.0
1910	Senior Treasury Analyst	2.0		2.0		1.0
1910	Treasury Assistant	1.0		0.0		0.0
	TOTAL	3.0		3.0		3.0

Program: 7681 Comptroller (7681) – 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.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$125,337	\$125,882	\$125,337	\$125,337	\$125,637
2000	Employee Benefits	15,812	15,812	15,812	15,812	32,666
3000	Professional Services	-	1,897	230,000	230,000	230,000
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	1,230	6,230	1,230	1,230	1,230
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	3,500	8,500	3,500	3,500	3,500
9000	Other Uses	-	-	-	-	-
	TOTAL	\$145,879	\$158,321	\$375,879	\$375,879	\$393,033

JOB DESCRIPTION				
1480	Comptroller	1.0	1.0	1.0
	TOTAL	1.0	1.0	1.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$274,123	\$275,335	\$274,123	\$274,123	\$294,884
2000	Employee Benefits	39,474	39,474	39,474	39,474	76,670
3000	Professional Services	235,000	285,377	135,000	104,000	135,000
4000	Purchased Property Services	25,000	10,000	10,000	-	10,000
5000	Other Purchased Services	-	10,756	-	11,000	5,000
6000	Supplies and Materials	52,000	14,244	5,000	15,000	5,000
7000	Property	-	-	-	-	-
8000	Other	4,000	4,000	4,000	14,000	4,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$629,597	\$639,186	\$467,597	\$457,597	\$530,554

JOB DESCRIPTION				
1480	Accountant	1.0	2.0	3.0
1910	Accounting Assistant II	1.0	1.0	0.0
1900	Accounting Manager - Grants	1.0	1.0	0.0
1910	Accounting Supervisor	1.0	1.0	0.0
1910	Asst Dir of Grants	0.0	0.0	1.0
1910	Dir of Grants	0.0	0.0	1.0
	TOTAL	4.0	5.0	5.0

Program: 7718 Financial Reporting (7718) –Directs, administers and maintains the District’s accounting principals, practices, and procedures for the accurate management reporting of it fiscal records. This program is responsible for financial reporting to assure the integrity and accuracy of all external and internal reporting, of the Atlanta Public School system to all vested stakeholders. Departmental reorganization resulting in resources being redirected to Accounting.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$214,136	\$215,117	\$214,136	\$214,136	\$0
2000	Employee Benefits	31,762	31,762	31,762	31,762	-
3000	Professional Services	56,357	104,326	29,357	7,000	-
4000	Purchased Property Services	5,500	1,000	5,500	1,000	-
5000	Other Purchased Services	4,472	10,472	4,472	7,829	-
6000	Supplies and Materials	17,500	14,500	6,500	17,020	-
7000	Property	-	-	-	-	-
8000	Other	39,802	28,802	12,802	11,782	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$369,529	\$405,979	\$304,529	\$290,529	\$0

JOB DESCRIPTION				
1900	Manager - Accounting	1.0		0.0
1910	Senior Financial Analyst	2.0		0.0
	TOTAL	3.0	3.0	0.0

Program: 8002 Professional Standards & Ethics (8002) – Serves as central clearinghouse and coordinator for all APS investigations, except allegations of student wrongdoing not related to potential civil rights violations; handles federally required compliance reviews, staffs’ and students’ professional and educational development, Fitness for Duty evaluations and Request for Accommodations on the Basis of Medical Impairments Review and Implementation processes.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$383,245	\$372,488	\$378,560	\$378,561	\$354,488
2000	Employee Benefits	57,792	57,792	46,616	46,616	92,167
3000	Professional Services	30,467	149,394	30,467	36,441	25,000
4000	Purchased Property Services	700	700	700	700	700
5000	Other Purchased Services	9,443	9,443	9,443	12,917	12,117
6000	Supplies and Materials	10,292	100,292	10,292	9,952	8,000
7000	Property	1,765	1,765	1,765	1,765	1,365
8000	Other	2,000	2,000	6,685	7,025	4,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$495,704	\$693,874	\$484,528	\$493,978	\$497,837

JOB DESCRIPTION				
1420	Administrative Assistant I	1.0		1.0
1900	Director	1.0		0.0
1900	Employee Relations Manager	0.0		1.0
1910	Employee Relations Officer	4.0		1.0
	TOTAL	6.0		3.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$212,385	\$213,356	\$212,385	\$212,385	\$212,385
2000	Employee Benefits	33,074	33,073	33,074	33,074	55,220
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	6,000	6,000	6,000	6,000	5,100
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$251,459	\$252,429	\$251,459	\$251,459	\$272,705

JOB DESCRIPTION				
1420	General Clerk	1.0	1.0	0.0
1910	HR Assistant	2.0	2.0	0.0
1900	HR Manager	1.0	1.0	0.0
1900	Compensation Analyst	0.0	0.0	1.0
1900	HR Systems Analyst	0.0	0.0	1.0
1900	Dir Compensation	0.0	0.0	1.0
	TOTAL	4.0	4.0	3.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,457,752	\$1,464,394	\$1,443,752	\$1,443,751	\$1,320,711
2000	Employee Benefits	220,358	220,358	220,358	220,358	343,385
3000	Professional Services	104,200	141,360	4,200	154,200	102,000
4000	Purchased Property Services	10,000	5,000	10,000	10,000	10,000
5000	Other Purchased Services	75,250	91,154	43,250	38,250	32,750
6000	Supplies and Materials	25,000	25,000	20,000	22,920	21,250
7000	Property	3,500	3,500	3,500	3,500	3,500
8000	Other	1,767	1,767	1,767	3,847	1,502
9000	Other Uses	-	-	-	-	-
	TOTAL	\$1,897,827	\$1,952,533	\$1,746,827	\$1,896,826	\$1,835,098

JOB DESCRIPTION				
1420	Administrative assistant I	1.0	1.0	0.0
1910	Administrative Manager-HR	1.0	1.0	0.0
1420	Applications Sys Admin-Taleo	1.0	1.0	0.0
1900	Director	1.0	1.0	0.0
1910	HR Assistant	3.0	3.0	0.0
1910	HR Generalist	6.0	6.0	0.0
1910	HR Information Spec	9.0	9.0	0.0
1900	HR Manager	1.0	1.0	0.0
1910	Asst HR Bus Partner	0.0	0.0	8.0
1900	Dir-Employment Svcs	0.0	0.0	1.0
1900	Dir-Workforce Planning	0.0	0.0	1.0
1420	Employment Assistant	0.0	0.0	1.0
1900	Executive Director	0.0	0.0	1.0
1910	HR Business Partner	0.0	0.0	6.0
1910	Onboarding Asst	0.0	0.0	2.0
1910	Onboarding Manager	0.0	0.0	1.0
1910	Recruitment/Staffing Analyst	0.0	0.0	1.0
1910	Staffing Asst/ Sub Svcs	0.0	0.0	1.0
1910	Workforce Planning Manager	0.0	0.0	1.0
	TOTAL	23.0	23.0	24.0

Program: 8005 Human Resource Services (8005) – Recruits, employs and maintains a productive work force; oversees the Civil Service Commission, Employee Services, Human Resources Information Management, Employee Benefits/Risk Management and Internal Resolution/Employee Relations.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$421,967	\$436,347	\$441,967	\$563,485	\$556,636
2000	Employee Benefits	58,448	58,448	58,448	26,995	144,725
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	1,000	1,000	1,000	6,542	6,542
5000	Other Purchased Services	644,913	685,692	448,948	304,709	216,000
6000	Supplies and Materials	135,540	135,540	113,994	63,994	43,000
7000	Property	-	-	-	-	-
8000	Other	2,077	2,077	2,077	2,077	1,719
9000	Other Uses	-	-	-	-	-
	TOTAL	\$1,263,945	\$1,319,104	\$1,066,434	\$967,802	\$968,622

JOB DESCRIPTION				
1420	Administrative Assistant II	1.0	1.0	0.0
1900	Chief Human Resource Officer	1.0	1.0	1.0
1910	Project Facilitator	1.0	1.0	0.0
1910	Special Asst to CHRO	1.0	1.0	0.0
1910	Staff/Position Control Spec	1.0	1.0	0.0
1910	Customer Svc Manager	0.0	0.0	1.0
1910	Admin/Open Records Specialist	0.0	0.0	1.0
1910	Records Asst	0.0	0.0	1.0
1910	Ethics & Standard Officer	0.0	0.0	1.0
1910	Records Clerk	0.0	0.0	1.0
	TOTAL	5.0	5.0	6.0

Program: 8006 Employee Benefits/Risk Management (8006) – Administers comprehensive benefits, including life, health, dental, long-term disability, vision, dependant care spending account, flex plan, savings bonds, annuities, retirement and the Employee Assistance Program.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$750,722	\$754,161	\$750,722	\$750,721	\$716,175
2000	Employee Benefits	115,434	115,434	115,434	115,434	186,206
3000	Professional Services	435,124	653,971	299,311	368,318	263,051
4000	Purchased Property Services	9,974	9,974	9,974	9,974	8,478
5000	Other Purchased Services	12,500	12,500	12,500	13,488	10,625
6000	Supplies and Materials	19,379	19,379	19,379	23,125	16,472
7000	Property	10,000	10,000	10,000	10,000	-
8000	Other	5,000	5,000	5,000	5,000	3,250
9000	Other Uses	-	-	-	-	-
	TOTAL	\$1,358,133	\$1,580,419	\$1,222,320	\$1,296,059	\$1,204,257

JOB DESCRIPTION

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

Program: 8007 Insurance (8007) – Administers comprehensive program, including property and casualty insurance, self-insured and self-administered workers’ compensation, unemployment compensation, contract review, student insurance and claims management.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2012-2013</u>
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	-	-	-	-	-
2000	Employee Benefits	-	-	-	-	-
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	2,197,840	2,292,004	1,978,056	1,936,597	1,936,597
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$2,197,840	\$2,292,004	\$1,978,056	\$1,936,597	\$1,936,597

Program: 8251 Organizational Advancement (8251) – Works under the direction of the Superintendent to identify and cultivate common ground and strengthen the effectiveness and impact of the greater community in supporting the district's strategic direction. Plans, develops, implements and monitors accountability, revisions and annual updates to the APS Strategic Plan.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$229,382	\$230,275	\$229,382	\$229,382	\$180,536
2000	Employee Benefits	26,759	26,760	26,759	26,758	46,939
3000	Professional Services	12,788	13,697	12,788	21,288	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	21,517	19,517	21,517	15,517	-
6000	Supplies and Materials	14,400	14,400	14,400	11,900	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$304,846	\$304,649	\$304,846	\$304,845	\$227,475

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

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$678,220	\$681,209	\$678,220	\$678,219	\$726,104
2000	Employee Benefits	91,528	91,528	91,528	91,528	188,787
3000	Professional Services	10,800	13,300	10,800	2,915	2,915
4000	Purchased Property Services	7,633	7,633	7,000	10,303	10,303
5000	Other Purchased Services	18,360	15,960	15,814	3,713	4,749
6000	Supplies and Materials	8,500	8,500	7,500	2,608	2,608
7000	Property	-	-	-	-	-
8000	Other	1,500	1,500	1,000	2,000	1,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$816,541	\$819,630	\$811,862	\$791,286	\$936,466

JOB DESCRIPTION				
1900	Administrative Manager	1.0		1.0
1900	Associate Superintendent	0.0		1.0
1900	Charter School Coordinator	1.0		0.0
1900	Chief of Staff	1.0		0.0
1900	Community Affairs Manager	1.0		0.0
1900	Director	2.0		2.0
1900	Executive Director	0.0		1.0
1900	External Affairs Manager	0.0		1.0
1420	Legal Assistant	1.0		0.0
1510	Research Asst Open Records	0.0		1.0
	TOTAL	7.0		7.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$905,604	\$969,702	\$905,604	\$826,805	\$1,176,599
2000	Employee Benefits	126,366	126,366	126,366	126,372	305,916
3000	Professional Services	67,639	114,094	25,000	34,960	19,716
4000	Purchased Property Services	13,500	28,780	10,000	5,000	4,250
5000	Other Purchased Services	41,978	51,173	15,000	12,100	10,285
6000	Supplies and Materials	18,392	19,058	15,000	14,751	12,750
7000	Property	-	0	-	-	-
8000	Other	15,260	15,260	10,000	249	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$1,188,739	\$1,324,433	\$1,106,970	\$1,020,237	\$1,529,516

JOB DESCRIPTION				
1420	Administrative Assistant I	1.0	0.0	0.0
1420	Administrative Assistant II	1.0	1.0	0.0
1900	Chief Strategy & Development Officer	1.0	1.0	1.0
1910	Program Manager	4.0	4.0	0.0
1900	Director - Data Quality	1.0	1.0	0.0
1900	Project Manager	1.0	2.0	3.0
1900	Exec Dir - Cont Improvement	0.0	0.0	1.0
1910	Performance Data Manager	0.0	0.0	1.0
1910	Program Director	0.0	0.0	3.0
1910	Project Facilitator	0.0	0.0	1.0
1910	Sr Research Associate	0.0	0.0	1.0
1910	Special Assistant to Chief S & D Officer	1.0	1.0	1.0
	TOTAL	10.0	10.0	12.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$454,415	\$456,495	\$621,578	\$621,578	\$621,578
2000	Employee Benefits	68,566	68,566	89,437	89,437	161,610
3000	Professional Services	138,500	174,018	71,702	133,193	25,000
4000	Purchased Property Services	-	-	-	4,500	2,500
5000	Other Purchased Services	600	600	600	3,850	3,000
6000	Supplies and Materials	5,000	5,067	5,000	16,700	5,000
7000	Property	-	-	-	-	-
8000	Other	900	900	900	4,000	4,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$667,981	\$705,646	\$789,217	\$873,258	\$822,688

JOB DESCRIPTION				
1420	Administrative Assistant I	1.0	1.0	3.0
1420	Administrative Assistant II	1.0	1.0	0.0
1900	Audit Compliance Manager	1.0	1.0	2.0
1900	Director	1.0	1.0	1.0
1910	Compliance Assurance Spec.	0.0	0.0	0.0
1910	Information Systems Auditor	1.0	0.0	0.0
1900	Internal Resolution Manager	0.0	0.0	1.0
1900	Internal Resolution Officer	0.0	0.0	2.0
1910	Internal Compliance Auditor	2.0	2.0	2.0
1910	Sr Information Systems Compliance Auditor	0.0	1.0	0.0
1910	Senior Internal Auditor	0.0	2.0	2.0
	TOTAL	7.0	9.0	13.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$734,029	\$736,627	\$680,617	\$680,618	\$533,552
2000	Employee Benefits	152,430	152,430	152,430	152,429	138,724
3000	Professional Services	100,000	106,735	100,000	100,000	-
4000	Purchased Property Services	16,500	16,500	16,500	22,668	22,668
5000	Other Purchased Services	100,500	100,441	100,500	98,617	98,750
6000	Supplies and Materials	28,500	28,500	28,500	28,755	28,755
7000	Property	-	-	-	-	-
8000	Other	50,000	50,000	50,000	59,845	59,845
9000	Other Uses	-	-	-	-	-
	TOTAL	\$1,181,959	\$1,191,233	\$1,128,547	\$1,142,932	\$882,294

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

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED 2010-2011 BUDGET</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1000	Salaries	\$364,181	\$365,754	\$364,181	\$364,181	\$376,000
2000	Employee Benefits	65,328	65,328	65,328	65,328	97,760
3000	Professional Services	21,000	21,000	111,000	159,790	107,095
4000	Purchased Property Services	5,500	7,025	2,500	14,514	10,296
5000	Other Purchased Services	56,085	49,576	46,000	624,400	28,500
6000	Supplies and Materials	5,000	5,042	1,800	3,061	2,000
7000	Property	-	-	-	-	-
8000	Other	75,000	75,000	60,000	61,617	60,000
9000	Other Uses	-	-	-	-	-
TOTAL		\$592,094	\$588,725	\$650,809	\$1,292,892	\$681,651

JOB DESCRIPTION				
1420	Administrative Assistant I	1.0		1.0
1420	Administrative Manager	1.0		1.0
1110	Board Member	7.0		7.0
1110	Board Chair	1.0		1.0
1910	Board Tech Support Specialist	0.0		1.0
1110	Board Vice Chair	1.0		1.0
1900	Exec Admin to the Board	1.0		1.0
TOTAL		12.0		13.0

Program: 9001 Atlanta Educational Telecommunication Collaborative (9001) – Serves metro Atlanta with educational, business, news and current affairs programming, plus manages day-to-day operations of the APS broadcast and cable services: WABE-FM 90.1, WPBA-TV 30, Cable Channel 4/22, Group D Instructional Television Fixed Service.

<u>OBJECT</u>	<u>DESCRIPTION</u>	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries	\$76,083	\$76,430	\$76,083	\$76,083	\$76,083
2000	Employee Benefits	15,577	15,577	15,577	15,577	19,782
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	10,000	10,000	10,000	3,510	3,500
6000	Supplies and Materials	8,800	8,800	8,800	2,474	2,474
7000	Property	-	-	-	-	-
8000	Other	500	500	500	490	500
9000	Other Uses	-	-	-	-	-
	TOTAL	\$110,960	\$111,307	\$110,960	\$98,134	\$102,339

JOB DESCRIPTION				
1910	Ed. Telecommunication Spec	1.0		1.0
	TOTAL	1.0	1.0	1.0

Program: 9003 Publication & Reproduction (Print Shop) (9003) – Provides professional, cost-efficient printing and copying services to the district. Program eliminated in FY12.

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$68,800	-	-	-	-
2000	Employee Benefits	9,961	-	-	-	-
3000	Professional Services	-	-	-	-	-
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	-	-	-	-	-
6000	Supplies and Materials	-	-	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$78,761	\$0	\$0	\$0	\$0

JOB DESCRIPTION				
1900	Production Manager Publications	1.0	0.0	0.0
	TOTAL	1.0	0.0	0.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$854,453	\$858,406	\$818,065	\$820,660	\$677,062
2000	Employee Benefits	122,435	122,435	122,435	122,435	176,036
3000	Professional Services	51,000	81,229	36,000	35,520	39,934
4000	Purchased Property Services	-	417	-	10,702	6,289
5000	Other Purchased Services	155,287	174,486	144,287	145,998	145,863
6000	Supplies and Materials	39,692	39,692	39,692	39,376	33,378
7000	Property	-	-	-	-	-
8000	Other	5,034	5,034	5,034	1,145	1,280
9000	Other Uses	-	-	-	-	-
	TOTAL	\$1,227,901	\$1,281,699	\$1,165,513	\$1,175,836	\$1,079,842

JOB DESCRIPTION				
1420	Administrative Assistant I	1.0	1.0	1.0
1420	Administrative Mgr-Com	1.0	1.0	0.0
1910	Communication Officer	0.0	0.0	2.0
1900	Chief Communications Officer	1.0	0.0	0.0
1910	Digital Content Manager	0.0	0.0	1.0
1900	Director	3.0	3.0	1.0
1900	Executive Director	0.0	1.0	1.0
1900	Media Production Associate	1.0	1.0	0.0
1900	Media Production Manager	1.0	1.0	1.0
1900	Publication Manager	0.0	0.0	1.0
1900	Print & Digital Writer	1.0	1.0	0.0
1910	Reprographic Specialist	1.0	1.0	1.0
1910	Telephone Operators	1.0	2.0	1.0
	TOTAL	11.0	12.0	10.0

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$190,279	\$300,346	\$194,245	\$194,245	\$193,960
2000	Employee Benefits	26,148	40,539	26,148	26,148	50,430
3000	Professional Services	1,439,929	1,588,563	1,279,929	1,383,580	2,143,269
4000	Purchased Property Services	-	5,550	-	-	-
5000	Other Purchased Services	-	893	-	-	-
6000	Supplies and Materials	-	49,090	-	-	-
7000	Property	-	-	-	-	-
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
TOTAL		\$1,656,356	\$1,984,981	\$1,500,322	\$1,603,973	\$2,387,659

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

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,233,908	\$1,129,970	\$1,229,223	\$1,029,223	\$934,410
2000	Employee Benefits	191,544	177,153	188,707	188,707	242,947
3000	Professional Services	1,582,147	1,570,794	1,237,147	1,734,178	2,579,867
4000	Purchased Property Services	1,750	10,150	12,900	15,453	15,453
5000	Other Purchased Services	10,500	10,200	10,500	13,000	8,925
6000	Supplies and Materials	22,813	25,813	34,563	16,072	16,000
7000	Property	-	-	-	-	-
8000	Other	3,850	3,850	4,100	8,821	8,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$3,046,512	\$2,927,930	\$2,717,140	\$3,005,455	\$3,805,602

JOB DESCRIPTION				
1510	Assistant General Counsel	4.0	5.0	4.0
1420	Administrative Asst I	1.0	1.0	0.0
1510	Administrative Manager	1.0	1.0	1.0
1510	Deputy General Counsel	1.0	0.0	0.0
1510	General Counsel	1.0	1.0	1.0
1510	Legal Assistant	3.0	3.0	2.0
	TOTAL	11.0	11.0	8.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,679,609	\$1,687,238	\$1,436,980	\$1,836,510	\$1,657,698
2000	Employee Benefits	237,431	237,445	203,404	265,043	431,001
3000	Professional Services	1,012,200	1,545,781	675,000	375,000	2,155,000
4000	Purchased Property Services	580,686	791,989	780,446	780,446	793,446
5000	Other Purchased Services	5,872,054	6,002,051	5,514,054	4,714,054	4,514,147
6000	Supplies and Materials	1,589,817	2,135,682	2,034,892	1,770,585	1,780,229
7000	Property	560,000	1,585,012	520,000	520,000	115,000
8000	Other	-	-	-	-	-
9000	Other Uses	-	-	-	-	-
	TOTAL	\$11,531,797	\$13,985,198	\$11,164,776	\$10,261,638	\$11,446,521

JOB DESCRIPTION			
1910	Business Relations Manager	1.0	0.0
1910	Data Specialist	1.0	0.0
1420	Admin I	0.0	0.0
1900	Executive Director	1.0	1.0
1900	Director	0.0	0.0
1910	IT Data Center Manager	0.0	1.0
1900	Info. Systems Operations Manager	1.0	1.0
1900	IT Manager - Telecommunications	1.0	1.0
1910	IT Project Liaison	4.0	0.0
1910	IT Environmental Analyst	0.0	1.0
1910	IT Sever Stor Backup Analyst	0.0	2.0
1910	IT Systems Analyst	0.0	1.0
1912	IT Systems Specialist	0.0	1.0
1913	IT Systems Engineer Lab Specialist	0.0	1.0
1910	IT Systems-Production Svcs	0.0	1.0
1910	Network Administrator	4.0	7.0
1910	Network Planning Analyst	1.0	0.0
1910	Network Specialist	2.0	0.0
1910	Network Tech manager	0.0	1.0
1910	Student Info Specialist	1.0	0.0
1900	Message/Email Admin Dev	1.0	0.0
1910	Senior Message/Email Admin Dev	1.0	0.0
1910	Systems Programmer I	1.0	0.0
1910	Web Developer/Designer	1.0	0.0
	TOTAL	21.0	19.0

Program: 9555 Shared Services (9555) – 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.

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$657,944	\$660,891	\$448,532	\$448,531	\$298,000
2000	Employee Benefits	92,726	92,726	32,197	32,195	77,480
3000	Professional Services	650,000	1,055,814	570,000	495,344	158,206
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	276,795	327,011	276,795	276,795	276,795
6000	Supplies and Materials	391,075	98,000	5,000	23,050	5,000
7000	Property	-	-	-	-	-
8000	Other	51,468	51,468	51,468	23,075	51,468
9000	Other Uses	-	-	-	-	-
	TOTAL	\$2,120,008	\$2,285,910	\$1,383,992	\$1,298,989	\$866,949

JOB DESCRIPTION				
1910	Accounting Assistant II	1.0	1.0	0.0
1420	Administrative Assistant II	1.0	1.0	1.0
1900	Chief Information Officer	1.0	1.0	1.0
1910	IT Project Liaison	1.0	1.0	0.0
1910	IT Trainer and Develop	1.0	1.0	0.0
1910	Network Security Analyst	2.0	2.0	0.0
1910	Special Assistant to CIO	1.0	1.0	1.0
	TOTAL	8.0	8.0	3.0

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

OBJECT	DESCRIPTION	APPROVED	AMENDED	APPROVED	AMENDED	APPROVED
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries	\$1,601,030	\$1,606,606	\$2,496,390	\$2,648,008	\$2,360,959
2000	Employee Benefits	228,678	228,678	352,007	375,687	613,849
3000	Professional Services	594,000	1,005,309	319,000	314,000	113,637
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	22,000	22,000	97,000	47,000	97,000
6000	Supplies and Materials	2,616,200	2,919,230	2,863,700	2,537,300	2,520,743
7000	Property	-	-	-	-	-
8000	Other	52,300	52,900	47,300	28,700	47,300
9000	Other Uses	-	-	-	-	-
	TOTAL	\$5,114,208	\$5,834,723	\$6,175,397	\$5,950,695	\$5,753,488
1420	Administrative Assistant I	1.0		1.0		1.0
1420	Administrative Assistant II	1.0		1.0		0.0
1910	Applications Programmer I	1.0		1.0		0.0
1910	Business Analyst	2.0		2.0		2.0
1910	Database Analyst	2.0		2.0		2.0
1910	Database Administrator II	0.0		1.0		1.0
1900	Director	2.0		4.0		3.0
1900	Executive Director	1.0		1.0		2.0
1910	Lawson Technical Manager	0.0		1.0		1.0
1900	Business Process Manager	1.0		0.0		0.0
1910	OP Systems Programmer	1.0		1.0		0.0
1900	IT Project Manager	1.0		0.0		0.0
1910	Program Manager	1.0		1.0		1.0
1910	Sr Application Programmer	4.0		4.0		3.0
1910	System Programmer	1.0		0.0		0.0
1910	Trainer	1.0		1.0		1.0
1910	Client Support Team Lead	0.0		0.0		1.0
1910	Microsoft Solution Arch	0.0		0.0		1.0
1910	IT Systems Admin	0.0		0.0		1.0
1911	IT Systems Manager-Sharepoint	0.0		0.0		1.0
1910	Sharepoint Developer	0.0		0.0		1.0
1910	Student Systems Manager	0.0		0.0		1.0
1910	State Reporting Liaison	1.0		1.0		1.0
1910	Student Information Prog	2.0		2.0		1.0
1910	Student Information Spec	4.0		4.0		5.0
1910	Sr Application Support	0.0		0.0		1.0
1910	Sr Systems Admin	0.0		0.0		1.0
	TOTAL	27.0		28.0		32.0

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

OBJECT	DESCRIPTION	APPROVED 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET	APPROVED 2011-2012 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
1000	Salaries	\$1,135,542	\$1,140,705	\$916,322	\$1,060,270	\$522,807
2000	Employee Benefits	164,012	164,012	130,573	153,328	135,930
3000	Professional Services	4,635,000	5,598,326	3,800,945	3,415,299	2,821,949
4000	Purchased Property Services	-	-	-	-	-
5000	Other Purchased Services	168,000	151,500	96,000	72,885	52,000
6000	Supplies and Materials	326,000	342,510	111,000	96,000	17,985
7000	Property	46,000	335,018	226,000	-	-
8000	Other	36,000	36,000	15,000	2,750	15,000
9000	Other Uses	-	-	-	-	-
	TOTAL	\$6,510,554	\$7,768,071	\$5,295,840	\$4,800,532	\$3,565,671

JOB DESCRIPTION				
1900	Director	1.0	1.0	0.0
1900	Executive Dir	0.0	0.0	1.0
1910	Asset Inventory Lead	0.0	0.0	1.0
1910	Client Support Tech	1.0	1.0	0.0
1910	Client Support Team Leader	1.0	1.0	0.0
1910	Info. Systems Consultant	1.0	1.0	0.0
1910	IT Project Liaison	1.0	1.0	0.0
1900	IT App Systems Manager	1.0	1.0	0.0
1910	IT Integrator	0.0	0.0	6.0
1910	Inertactive Support Analyst	0.0	0.0	1.0
1900	Program Manager	1.0	1.0	0.0
1900	Project Manager	1.0	1.0	0.0
1910	State Reporting Liaison	1.0	1.0	0.0
1910	Student Information Prog	2.0	2.0	0.0
1910	Student Information Spec	4.0	4.0	0.0
	TOTAL	15.0	15.0	9.0

Program: 9648 Policy and Governance (9648) – Directs the activities of IT project management and IT Security in order to ensure proper proper methodology, IT policy, and federal compliance.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>APPROVED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2010-2011</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2012-2013</u>
		<u>JDCDC</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000	Salaries		-	-	\$1,068,245
2000	Employee Benefits		-	-	277,744
3000	Professional Services		-	-	-
4000	Purchased Property Services		-	-	-
5000	Other Purchased Services		-	-	-
6000	Supplies and Materials		-	-	-
7000	Property		-	-	-
8000	Other		-	-	-
9000	Other Uses		-	-	-
TOTAL			\$0	\$0	\$1,345,989

JOB DESCRIPTION			
1900	Administrative Manager	0.0	1.0
1900	Executive Director	0.0	1.0
1910	IT Budget Specialist	0.0	1.0
1910	IT Program Director	0.0	1.0
1910	IT Project Manager	0.0	2.0
1910	IT Security Forensic Engineer	0.0	1.0
1910	IT Security Manager	0.0	1.0
1910	Sr. Network Security Engineer	0.0	4.0
1900	Sr. Network Security Engineer	0.0	1.0
TOTAL		0.0	13.0

Grants In General Funds

<u>PROGRAM</u>	<u>DESCRIPTION</u>	<u>APPROVED 2011-2012 BUDGET</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
2278	CTAE	\$3,708	\$3,708	\$3,708
2328	CTAE - Apprenticeship	\$39,064	\$39,064	\$39,064
2329	CTAE - Middle School Support	\$3,614	\$3,614	\$3,614
2471	CTAE Supervision	\$58,538	\$58,538	\$58,538
2552	Voc - Ed Extended Day	\$129,251	\$129,251	\$129,251
2561	State Preschool	\$629,985	\$629,985	\$629,985
2622	Charter Schools	\$626,500	\$626,500	\$626,500
2671	Industry Certification	\$37,050	\$37,050	\$37,050
	TOTAL	\$1,527,710	\$1,527,710	\$1,527,710

OBJECT	DESCRIPTION	2010-2011	AMENDED	APPROVED	AMENDED	APPROVED
		BUDGET	2010-2011	2011-2012	2011-2012	2012-2013
			BUDGET	BUDGET	BUDGET	BUDGET
100000	Salaries	\$324,405,710	\$327,306,239	\$318,819,593	\$340,904,822	\$306,533,435
200000	Employee Benefits	119,277,227	\$119,011,946	\$118,988,738	\$114,481,903	\$130,184,903
300000	Professional Services	25,586,543	\$35,389,360	\$19,453,165	\$24,607,431	\$21,044,843
400000	Purchased Property Services	9,226,270	\$9,533,699	\$9,354,866	\$12,768,563	\$11,315,989
500000	Other Purchased Services	23,548,189	\$26,207,124	\$21,383,437	\$19,250,270	\$16,442,049
600000	Supplies and Materials	41,282,079	\$47,448,348	\$41,107,527	\$45,223,791	\$40,569,208
700000	Property	875,593	\$2,205,333	\$1,002,293	\$909,412	\$319,973
800000	Other	6,805,814	\$6,810,430	\$6,450,952	\$5,537,706	\$3,813,098
900000	Other Uses (Charter Schools)	38,011,313	\$38,011,313	\$41,500,000	\$41,500,000	\$44,527,710
	TOTAL	\$589,018,738	\$611,923,792	\$578,060,571	\$605,183,899	\$574,751,208

Job Description

1910	A/V Specialist	1.0		1.0	1.0	1.0
1910	Absence Manager Assistant	1.0		1.0	1.0	1.0
1910	Absence Manager Specialist	0.0		1.0	1.0	1.0
1910	Absence Manager Supervisor	1.0		0.0	0.0	0.0
1300	Academy Leaders	18.0		24.0	24.0	37.0
1480	Accountant	8.0		8.0	8.0	9.0
1910	Accounting Assistant I	1.0		2.0	1.0	1.0
1910	Accounting Assistant II	6.0		6.0	5.0	5.0
1900	Accounting Manager	2.0		2.0	2.0	0.0
1910	Accounting Supervisor	4.0		4.0	4.0	1.0
1900	Accounts Payable Manager	0.0		0.0	0.0	0.0
1910	Accounts Payable Specialist	7.0		7.0	6.0	6.0
1910	ADA Fitness for Duty	0.0		0.0	0.0	1.0
1910	Accounts Payable Supervisor	2.0		2.0	2.0	0.0
1420	Administrative Open Records Spe	0.0		0.0	0.0	1.0
1910	Administrative Assistant	2.0		0.0	0.0	0.0
1420	Administrative Assistant I	51.0		51.0	51.0	51.0
1420	Administrative Assistant II	11.0		10.0	8.0	3.0
1420	Administrative Assistant III	0.0		0.0	0.0	0.0
1420	Administrative Clerk	2.0		2.0	5.0	1.0
1910	Administrative Manager	8.0		8.0	10.0	9.0
1900	Administrative Services Supv	1.0		1.0	1.0	0.0
1910	Applications Programmer I	1.0		1.0	0.0	0.0
1420	Applications Sys Admin-Taleo	1.0		1.0	1.0	0.0
1910	Asset Inventory Lead	0.0		0.0	1.0	1.0
1900	Assistant Director	4.0		3.0	7.0	15.0
1510	Assistant General Counsel	5.0		6.0	5.0	5.0
1910	Assistant Finance School Bus Prtn	0.0		0.0	0.0	2.0
1910	Assistant HR Business Partner	0.0		0.0	0.0	8.0
1900	Assistant Maintenance Supv	1.0		1.0	1.0	1.0
1900	Assistant Payroll Manager	0.0		0.0	0.0	0.0
1310	Assistant Principal	57.0		53.0	53.0	106.0
1310	Assistant Principal - Alternative	0.0		0.0	0.0	0.0
1900	Assistant Transportation Supv	4.0		4.0	4.0	4.0
1210	Assistant Superintendent	0.0		0.0	1.0	4.0
1900	Associate Supt of HSTO	1.0		1.0	1.0	0.0
1900	Asst Director-Purchasing	2.0		0.0	0.0	0.0
1310	Asst Prin - Evening School	0.0		0.0	0.0	0.0
1910	Asst Procurement Officer	0.0		1.0	1.0	1.0
1710	Audiologist	2.0		2.0	2.0	2.0
1900	Audit Compliance Manager	1.0		1.0	2.0	2.0
1810	Auto Mechanic	8.0		7.0	5.0	4.0
1910	Board Tech Support	0.0		0.0	0.0	1.0
1910	Behavior Specialist	5.0		5.0	5.0	5.0
1910	Benchmark Support Specialist	1.0		1.0	1.0	1.0
1900	Benefits Supervisor	1.0		1.0	1.0	1.0
1110	Board Chair	1.0		1.0	1.0	1.0
1110	Board Member	7.0		7.0	7.0	7.0
1110	Board Vice Chair	1.0		1.0	1.0	1.0
1910	Budget Analyst	5.0		6.0	5.0	3.0
1900	Budget Manager	0.0		0.0	0.0	1.0
1910	Building Integration Sys/Pgm	1.0		1.0	1.0	1.0
1900	Building Services Manager	1.0		1.0	1.0	1.0
1910	Building System Tech	2.0		2.0	2.0	2.0
1910	Business Analyst	2.0		2.0	2.0	2.0
1910	Business Relations Manager	1.0		1.0	0.0	0.0

<u>OBJECT</u>	<u>DESCRIPTION</u>	2010-2011	AMENDED	APPROVED	AMENDED	APPROVED
		<u>BUDGET</u>	2010-2011	2011-2012	2011-2012	2012-2013
			<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1900	Career Ed Specialist	1.0		1.0	1.0	1.0
1910	Career Technology Facilitator	0.0		0.0	0.0	0.0
1810	Carpenter	3.0		3.0	3.0	3.0
1810	CCTV Technician	0.0		0.0	0.0	0.0
1900	Chief Communications Officer	1.0		0.0	0.0	0.0
1900	Chief Financial Officer	1.0		1.0	1.0	1.0
1900	Chief Human Resources Officer	1.0		1.0	0.0	0.0
1900	Chief Information Officer	1.0		1.0	1.0	1.0
1900	Chief of Staff	1.0		1.0	1.0	0.0
1900	Chief Strategy & Dev Officer	1.0		1.0	1.0	1.0
1910	Client Support Center Tech	1.0		1.0	0.0	0.0
1910	Client Support Team Lead	1.0		1.0	1.0	0.0
1100	College Access Liaison	0.0		1.0	1.0	0.0
1910	College Access Specialist	3.0		3.0	4.0	0.0
1910	College Bound Advisor	1.0		1.0	0.0	0.0
1910	College Readiness Coordinator	0.0		0.0	1.0	0.0
1910	College Readiness Liaison	0.0		3.0	4.0	0.0
1910	Communications Officer	0.0		0.0	0.0	2.0
1910	Compensation Analyst	0.0		0.0	0.0	1.0
1910	Compliance Coordinator	0.0		0.0	0.0	1.0
1910	Contract Compliance Liaison	0.0		1.0	0.0	0.0
1910	Contract Specialist	1.0		1.0	2.0	1.0
1910	Contract Svc Admin	0.0		1.0	1.0	1.0
1910	Contract/Proc Specialist	0.0		0.0	0.0	0.0
1900	Coordinator	4.0		3.0	7.0	3.0
1900	Coordinator - Charter School	1.0		0.0	0.0	0.0
1900	Coordinator - Nursing Svcs	0.0		0.0	0.0	0.0
1900	Coordinator-Magnet	4.0		0.0	0.0	0.0
1720	Counselor - Primary	39.0		55.0	55.0	56.0
1730	Counselor - Secondary	57.0		54.0	54.0	55.0
1810	Crew Leader	2.0		2.0	2.0	2.0
1810	Crime Analyst	1.0		1.0	1.0	1.0
1810	Custodial Equip Repairman	0.0		0.0	0.0	0.0
1900	Custodial Operations Manager	0.0		0.0	0.0	0.0
1860	Custodial Service Specialist	1.0		1.0	1.0	1.0
1860	Custodial Services Inspector I	5.0		5.0	0.0	0.0
1860	Custodian	168.0		168.0	164.0	184.0
1900	Customer Service Manager	0.0		0.0	0.0	1.0
1910	Data Specialist	2.0		2.0	0.0	0.0
1910	Database Administrator II	0.0		1.0	1.0	1.0
1910	Database Analyst	3.0		3.0	4.0	4.0
1900	Dean of Academics	5.0		4.0	4.0	4.0
1900	Dean Student Discipline/Rel	1.0		1.0	1.0	1.0
1810	Delivery Driver	2.0		2.0	4.0	4.0
1430	Demographer	1.0		1.0	1.0	1.0
1100	Department Chairperson	1.0		0.0	0.0	0.0
1900	Deputy CFO	1.0		1.0	1.0	1.0
1900	Deputy CHRO	0.0		0.0	0.0	1.0
1900	Deputy Director	1.0		1.0	1.0	1.0
1210	Deputy Superintendent	2.0		2.0	2.0	1.0
1910	Digital Content Manager	0.0		0.0	1.0	1.0
1900	Director	34.0		30.0	30.0	28.0
1810	Dispatcher	3.0		3.0	3.0	3.0
1810	Drapery Mechanic	0.0		0.0	0.0	0.0
1910	Ed Telecommunications Spec	1.0		1.0	1.0	1.0
1910	Education Coordinator	25.0		17.0	20.0	6.0
1910	Education Specialist	4.0		3.0	3.0	3.0
1610	E-Learning Specialist	2.0		2.0	0.0	2.0
1810	Electrician	6.0		6.0	6.0	7.0
1810	Electronic Technician	0.0		0.0	0.0	0.0
1910	E-mail Administrator	0.0		0.0	0.0	0.0
1910	Employee Relations Officer	4.0		3.0	1.0	2.0
1910	Employee Relations Manager	0.0		0.0	1.0	0.0
1420	Employment Assistant	0.0		0.0	0.0	1.0
1910	Energy & Environ Svcs Mgr	1.0		1.0	1.0	1.0
1810	Engineering Technician	1.0		1.0	1.0	1.0
1810	Equipment Operator	2.0		2.0	0.0	0.0
1910	E-Rate Analyst	1.0		1.0	1.0	0.0
1900	Exec Admin to the Board	1.0		1.0	1.0	1.0
1910	Exec Asst to the Superintendent	1.0		0.0	0.0	1.0
1900	Executive Director	16.0		15.0	17.0	17.0

<u>OBJECT</u>	<u>DESCRIPTION</u>	2010-2011	AMENDED	APPROVED	AMENDED	APPROVED
		<u>BUDGET</u>	2010-2011	2011-2012	2011-2012	2012-2013
			<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1900	External Affairs Manager	0.0		0.0	0.0	1.0
1910	Facilitators	6.0		4.0	0.0	0.0
1810	Facilities Management Generalist	3.0		4.0	6.0	6.0
1910	Family Involvement Liasion	1.0		1.0	1.0	1.0
1910	Finance Business Process Manage	1.0		0.0	0.0	0.0
1910	Finance School Business Partners	0.0		0.0	0.0	8.0
1910	Finance Manager	0.0		1.0	1.0	0.0
1910	Finance Specialist	3.0		3.0	3.0	0.0
1910	Financial Analyst	0.0		0.0	0.0	0.0
1810	Foreperson I	0.0		0.0	0.0	0.0
1810	Foreperson II	0.0		0.0	0.0	0.0
1910	FTE Coordinator	0.0		0.0	0.0	1.0
1420	General Clerk	30.0		24.0	19.0	20.0
1900	General Counsel	1.0		1.0	1.0	1.0
1810	General Maintenance Worker	11.0		12.0	12.0	12.0
1810	Glazier	1.0		1.0	0.0	0.0
1910	Grants Coordinator	0.0		0.0	0.0	1.0
1900	Grants Director	0.0		0.0	0.0	1.0
1910	Grants Manager	0.0		0.0	0.0	1.0
1910	Homeless Ed Liasion	0.0		1.0	0.0	1.0
1910	HR Assistant	8.0		8.0	9.0	3.0
1910	HR Business Partners	0.0		0.0	0.0	6.0
1910	HR Generalist	6.0		6.0	6.0	0.0
1910	HR Information Specialist	9.0		9.0	9.0	0.0
1900	HR Manager	2.0		1.0	1.0	0.0
1910	HR Systems Analyst	0.0		0.0	0.0	1.0
1810	HVAC Planner/Inspector	1.0		1.0	1.0	1.0
1810	HVAC Service Manager	1.0		1.0	1.0	1.0
1810	HVAC Specialist	2.0		2.0	2.0	2.0
1810	HVAC Technician	11.0		11.0	16.0	11.0
1900	Implementation Specialist	4.0		3.0	6.0	5.0
1910	Information Center Consultant	1.0		1.0	0.0	0.0
1900	Information Systems Audit Manag	0.0		0.0	1.0	1.0
1910	Information Systems Auditor	1.0		0.0	0.0	0.0
1900	Information Systems Ops Mgr	1.0		1.0	0.0	0.0
1810	Installer	4.0		4.0	2.0	0.0
1420	Instructional Clerical	0.0		1.0	0.0	0.0
1310	Instructional Coaches	22.0		62.0	3.0	0.0
1910	Interactive Tech Support Spc	0.0		0.0	0.0	1.0
1910	Instructional Facilitator	0.0		0.0	0.0	0.0
1910	Instructional Mentor	3.0		16.0	5.0	0.0
1100	Instructional Specialist	0.0		1.0	0.0	0.0
1910	Instructional Technology Spec	18.0		14.0	0.0	0.0
1910	Internal Compliance Auditor	2.0		2.0	2.0	2.0
1900	Internal Resolution Manager	0.0		0.0	1.0	1.0
1910	Internal Resolution Officer	0.0		0.0	2.0	1.0
1450	Interpreter	1.0		1.0	1.0	1.0
1910	IT Budget Specialist	0.0		0.0	1.0	1.0
1910	Inventory Control Specialist	0.0		0.0	0.0	0.0
1910	ISD Liaison	1.0		1.0	1.0	0.0
1900	IT Communication Manager	0.0		0.0	0.0	1.0
1900	IT Data Center Manger	0.0		0.0	1.0	1.0
1900	IT Environmental Analyst	0.0		0.0	1.0	1.0
1610	IT Director	2.0		3.0	4.0	5.0
1910	IT Intergrator	0.0		0.0	4.0	5.0
1900	IT Manager - Telecom	1.0		1.0	0.0	0.0
1910	IT Project Liaison	5.0		5.0	0.0	0.0
1900	IT Project Manager	0.0		0.0	2.0	2.0
1900	IT Security Forensic Engineer	0.0		0.0	1.0	1.0
1900	IT Security Manager	0.0		0.0	1.0	1.0
1900	IT Server Storage Backup Analyst	0.0		0.0	1.0	1.0
1900	IT Server Storage Backup Speciali	0.0		0.0	1.0	1.0
1900	IT Sr. Integrator	0.0		0.0	2.0	0.0
1900	IT Systems Admininstrator	0.0		0.0	1.0	1.0
1900	IT Systems Analyst	0.0		0.0	1.0	1.0
1900	IT Systems Engineer Lab Analyst	0.0		0.0	1.0	1.0
1900	IT Systems Engineer Specialist	0.0		0.0	1.0	1.0
1900	IT Systems Manager-Sharepoint	0.0		0.0	1.0	1.0
1900	IT Systems Specialist	0.0		0.0	1.0	1.0
1900	IT Systems Technical Manager	0.0		0.0	1.0	1.0
1900	IT Systems Production Svs Spec	0.0		0.0	1.0	1.0

<u>OBJECT</u>	<u>DESCRIPTION</u>	2010-2011	AMENDED	APPROVED	AMENDED	APPROVED
		<u>BUDGET</u>	2010-2011	2011-2012	2011-2012	2012-2013
			<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1900	IT Supervisor - Client Support	0.0		0.0	0.0	0.0
1900	IT Trainer Develop Manager	1.0		1.0	0.0	0.0
1810	Laborer	1.0		1.0	1.0	1.0
1910	Landscape Architect	0.0		0.0	0.0	0.0
1910	Lawson Tech Manager	0.0		1.0	1.0	1.0
1810	Lead Automotive Mechanic	1.0		0.0	0.0	0.0
1860	Lead Custodian	28.0		28.0	24.0	0.0
1910	Leadership Support Spec I	19.0		32.0	17.0	0.0
1910	Leadership Support Spec II	0.0		6.0	3.0	0.0
1610	Learning Teach Specialist	0.0		0.0	0.0	9.0
1510	Legal Assistant	5.0		4.0	3.0	4.0
1420	Legal Secretary	0.0		0.0	0.0	0.0
1910	Liaison Specialist I	0.0		0.0	0.0	0.0
1910	Liaison to Executive Director	1.0		0.0	1.0	1.0
1630	Licensed Practical Nurse	3.0		2.0	2.0	4.0
1810	Locksmith	2.0		2.0	2.0	2.0
1900	Logistic Supply Supervisor	1.0		1.0	1.0	1.0
1810	Low Voltage Technician	6.0		5.0	5.0	5.0
1910	Magnet Coordinator	4.0		1.0	0.0	0.0
1810	Maintenance Generalist	0.0		0.0	2.0	2.0
1900	Maintenance & Ops Mngr	5.0		5.0	5.0	5.0
1900	Maintenance Supervisor	9.0		7.0	10.0	8.0
1900	Manager - Business Processes	1.0		1.0	0.0	0.0
1900	Manager-Data Compliance	0.0		0.0	0.0	1.0
1900	Manager - Financial Bus Ops	0.0		0.0	1.0	1.0
1900	Manager - Properties Dev	1.0		0.0	1.0	1.0
1900	Manager-Grant Accounting	1.0		1.0	1.0	0.0
1900	Manager-IT App Systems	1.0		0.0	0.0	0.0
1910	Manager-Public Relations	0.0		1.0	1.0	0.0
1810	Mason	1.0		0.0	0.0	0.0
1910	Media Coordinator	0.0		1.0	1.0	1.0
1810	Media Production Assoc	1.0		1.0	1.0	0.0
1910	Media Production Mgr	1.0		1.0	1.0	1.0
1900	Media Relations Manager	1.0		0.0	0.0	0.0
1650	Media Specialist	96.0		96.0	69.0	89.0
1900	Message Email Administrator	1.0		1.0	0.0	0.0
1910	Microsoft Solution Architect	0.0		0.0	1.0	1.0
1910	Military Property Custodian II	1.0		1.0	1.0	1.0
1100	Model Teacher	2.0		1.0	1.0	0.0
1910	Network Administrator	4.0		4.0	6.0	7.0
1900	Network Tech Manager	0.0		0.0	1.0	1.0
1910	Network Planning Analyst	1.0		1.0	0.0	0.0
1910	Network Security Analyst	2.0		2.0	0.0	0.0
1910	Network Specialist	2.0		1.0	0.0	0.0
1400	Office Clerk	0.0		0.0	34.0	35.0
1420	Onboarding Assistant	0.0		0.0	0.0	1.0
1900	Onboarding Manager	0.0		0.0	0.0	1.0
1810	Offset Operator I	0.0		0.0	0.0	0.0
1910	OH Supervisor	0.0		0.0	0.0	0.0
1910	OP Systems Programmer	1.0		1.0	0.0	0.0
1900	Operations Acad Liaison	1.0		1.0	1.0	0.0
1900	Operations Manager	17.0		17.0	14.0	14.0
1910	Outreach Workers	3.0		5.0	3.0	4.0
1810	Painter I	10.0		10.0	10.0	10.0
1400	Paraprofessional	375.0		447.0	433.0	425.0
1910	Payroll Administrator	1.0		1.0	0.0	0.0
1910	Payroll Clerk	2.0		1.0	3.0	3.0
1910	Payroll Specialist	6.0		5.0	5.0	5.0
1910	Payroll Supervisor	1.0		1.0	1.0	0.0
1900	PE and Drug Free School Coord	1.0		0.0	0.0	0.0
1910	Performance Data Manager	0.0		0.0	0.0	1.0
1910	Planner	1.0		1.0	1.0	1.0
1810	Plasterer	1.0		1.0	0.0	0.0
1810	Plumber	6.0		6.0	8.0	7.0
1300	Principal - Elementary	55.0		55.0	55.0	50.0
1300	Principal - Middle School	16.0		15.0	15.0	15.0
1300	Principal - Secondary	24.0		23.0	23.0	23.0
1300	Principal on Spec Assgn	0.0		12.0	0.0	0.0
1900	Print & Digital Writer	1.0		0.0	0.0	0.0
1910	Procurement Assistant	2.0		2.0	2.0	2.0
1910	Procurement Officer	2.0		2.0	2.0	2.0

<u>OBJECT</u>	<u>DESCRIPTION</u>	2010-2011	AMENDED	APPROVED	AMENDED	APPROVED
		<u>BUDGET</u>	2010-2011	2011-2012	2011-2012	2012-2013
			<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1900	Production Manager	0.0		0.0	0.0	0.0
1900	Prof Dev Specialist	5.0		5.0	5.0	5.0
1910	Program Administrator	7.0		7.0	6.0	3.0
1910	Program Assistant	2.0		0.0	0.0	0.0
1900	Program Director	0.0		1.0	1.0	3.0
1910	Program Manager	8.0		9.0	9.0	3.0
1910	Program Specialist	1.0		1.0	1.0	1.0
1910	Project Administrator	7.0		5.0	6.0	1.0
1910	Project Facilitator	1.0		2.0	2.0	1.0
1900	Project Manager	11.0		10.0	9.0	10.0
1740	Psychologist	20.0		20.0	19.0	19.0
1910	Publications Manager	0.0		0.0	1.0	1.0
1910	Records Center Liaison	1.0		1.0	1.0	1.0
1420	Records Clerk	3.0		3.0	3.0	5.0
1910	Recruitment and Staffing Analyst	0.0		0.0	0.0	1.0
1910	Recruiter	0.0		0.0	0.0	0.0
1910	Registrar	21.0		14.0	14.0	14.0
1900	Reprographics Manager	1.0		0.0	0.0	0.0
1910	Reprographics Specialist	1.0		1.0	1.0	1.0
1430	Research Assistant	1.0		2.0	1.0	1.0
1430	Research Associate	6.0		6.0	6.0	3.0
1900	Resource Manager	1.0		1.0	1.0	1.0
1910	Risk Management Specialist	2.0		2.0	2.0	2.0
1810	Roofer	1.0		2.0	1.0	1.0
1100	ROTC NCO	28.0		28.0	30.0	33.0
1100	ROTC Officer	11.0		11.0	9.0	9.0
1910	ROTC Supply Officer	1.0		1.0	1.0	1.0
1900	School Admn Liaison	1.0		1.0	1.0	0.0
1420	School Admn Support	5.0		0.0	0.0	0.0
1910	School Based Svc Superv	0.0		1.0	1.0	0.0
1800	School Bus Driver 4HR	269.0		269.0	268.0	264.0
1800	School Bus Driver 5HR	22.0		20.0	20.0	15.0
1810	School Bus Mechanic	8.0		8.0	7.0	12.0
1810	School Bus Mechanic II	3.0		3.0	3.0	3.0
1420	School Clerk	58.0		55.0	57.0	57.0
1810	School Crossing Guard	1.0		1.0	1.0	0.0
1810	School Crossing Guard Supv	1.0		1.0	1.0	1.0
1630	School Nurse	18.0		18.0	18.0	19.0
1420	School Secretary	98.0		97.0	100.0	94.0
1910	Science Support Liaison	0.0		0.0	0.0	0.0
1810	Security Analyst	3.0		4.0	4.0	4.0
1810	Security Assistant II	1.0		1.0	1.0	1.0
1810	Security Guard	1.0		1.0	0.0	1.0
1810	Security Support Clerk	0.0		0.0	1.0	1.0
1480	Senior Accountant	3.0		1.0	1.0	1.0
1910	Senior Application Programmer	4.0		5.0	1.0	5.0
1910	Senior Employee Relations	0.0		1.0	0.0	1.0
1910	Senior Financial Analyst	0.0		2.0	2.0	0.0
1910	Senior HR Assistant	1.0		1.0	1.0	1.0
1910	Senior Info Sys Compl Auditor	0.0		1.0	1.0	1.0
1910	Senior Internal Auditor	0.0		2.0	0.0	2.0
1910	Senior Procurement Officer	0.0		0.0	2.0	2.0
1910	Senior Purchasing Agent	0.0		2.0	0.0	0.0
1430	Senior Research Associate	2.0		1.0	2.0	1.0
1910	Senior Treasury Analyst	2.0		2.0	2.0	1.0
1910	SharePoint Developer	0.0		0.0	1.0	1.0

<u>OBJECT</u>	<u>DESCRIPTION</u>	2010-2011	AMENDED	APPROVED	AMENDED	APPROVED
		<u>BUDGET</u>	2010-2011	2011-2012	2011-2012	2012-2013
			<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1900	Site Custodial Operations Mgr	1.0		0.0	0.0	0.0
1810	Site Manager	5.0		49.0	49.0	49.0
1760	Social Worker	0.0		30.0	29.0	29.0
1910	Spc Asst - CFO	0.0		1.0	1.0	1.0
1910	Spc Asst - Chief Comm Officer	1.0		0.0	0.0	0.0
1910	Spc Asst - Chief S & D Officer	1.0		1.0	1.0	1.0
1910	Spc Asst - CHRO	2.0		1.0	1.0	0.0
1910	Spc Asst - CIO	5.0		1.0	1.0	1.0
1910	Spc Asst - Deputy Supt	1.0		1.0	2.0	1.0
1910	Spc Asst - Superintendent	1.0		1.0	1.0	1.0
1910	Sr Admin Mgr to Superintendent	1.0		1.0	1.0	1.0
1910	Sr Application Support Liaison	0.0		0.0	1.0	0.0
1910	Sr Budget Analyst	0.0		3.0	3.0	4.0
1910	Sr Contract Specialist	1.0		0.0	1.0	1.0
1910	Sr IT Project Manager	2.0		0.0	4.0	4.0
1910	Sr Position Analyst	1.0		0.0	0.0	2.0
1910	Sr System Administrator	0.0		0.0	1.0	1.0
1910	Sr Internal Compliance Auditor	0.0		0.0	1.0	1.0
1910	Sr Lawson Application Programm	0.0		0.0	3.0	2.0
1910	Sr Message/E-Mail Admin/Dev	1.0		1.0	0.0	1.0
1420	SRT Admin Clerk	5.0		5.0	5.0	5.0
1910	Staff Assistant/ Sub Svsc	0.0		0.0	0.0	1.0
1510	Staff Attorney	0.0		0.0	0.0	0.0
1910	Staff/Position Control Spec	1.0		1.0	1.0	1.0
1910	State Reporting Liason	1.0		1.0	1.0	1.0
1910	Student Information Programmer	2.0		1.0	1.0	1.0
1910	Student Information Specialist	5.0		5.0	5.0	5.0
1910	Student Placement Liaison	1.0		0.0	0.0	1.0
1910	Student Services Coordinator	1.0		0.0	0.0	0.0
1910	Student Systems Manager	0.0		0.0	1.0	1.0
1200	Superintendent	1.0		1.0	1.0	1.0
1910	System Programmer	1.0		1.0	0.0	0.0
1910	Systems Programmer I	2.0		1.0	1.0	1.0
1900	Systems Support Tech	1.0		1.0	1.0	1.0
1100	Teacher	3,068.0		3,025.0	3313.0	2,918.0
1100	Teacher in Residence	2.0		0.0	0.0	0.0
1910	Technology Trainer	0.0		0.0	1.0	1.0
1910	Telephone Op - Central Office	1.0		1.0	1.0	1.0
1430	Testing Program Specialist	2.0		2.0	2.0	2.0
1640	Therapist	4.0		5.0	5.0	5.0
1910	Time and Attendance Specialist	0.0		0.0	1.0	1.0
1910	Training Officer	1.0		1.0	0.0	1.0
1910	Transitional Work Specialist	1.0		1.0	1.0	1.0
1810	Transportation Specialist	1.0		1.0	1.0	1.0
1810	Transportation Supervisor	6.0		6.0	6.0	5.0
1910	Treasury Analyst	0.0		1.0	1.0	1.0
1910	Treasury Assistant	1.0		0.0	0.0	0.0
1810	Warehouse Supervisor	2.0		2.0	2.0	2.0
1810	Warehouse Technician	10.0		9.0	10.0	8.0
1910	Web Developer/Designer	1.0		1.0	0.0	0.0
1910	Workforce Planning Manager	0.0		0.0	0.0	1.0
1900	Youth Apprentice Coordinator	1.0		1.0	1.0	0.0
		<u>5,407</u>		<u>5,470</u>	<u>5,652</u>	<u>5,260</u>

SPECIAL REVENUE FUND

Budget Summary Special Revenue Funds and Expenditures Three Year Comparison

	FY11 Actual	FY12 Amended Budget	FY13 Approved Budget	Total
REVENUE				
Federal Funds	\$74,138,997	\$140,828,812	\$111,621,935	\$326,589,744
State Funds	11,698,210	2,278,154	2,351,546	16,327,911
Lottery Funds	2,509,842	2,182,529	2,182,529	6,874,900
Other Special Projects	11,901,025	12,042,429	11,929,601	35,873,055
Subtotal	\$100,248,074	\$157,331,925	\$128,085,611	\$384,892,610
Fund Balance Transfer	5,462,386			5,462,386
Total	\$105,710,460	\$157,331,925	\$128,085,611	\$391,127,996
EXPENDITURES				
Salaries	\$50,801,795	\$62,632,574	\$ 36,868,885	\$ 150,303,254
Employee Benefits	7,732,020	13,171,772	11,453,095	32,356,887
Professional Services	19,211,573	31,828,342	35,742,847	86,157,445
Purchased Property Services	352,864	1,047,922	1,047,922	2,448,708
Other Purchased Services	6,908,038	14,941,135	13,349,417	35,198,590
Supplies and Materials	11,879,948	28,141,441	23,654,441	63,675,830
Property	645,427	1,355,213	780,360	2,780,999
Other	1,194,584	4,213,526	5,188,645	6,385,364
Other Uses (Charter Schools)	76,153			76,153
Total	\$98,802,403	\$157,331,925	\$ 128,085,611	\$ 384,219,939

Budget Summary Proprietary Funds and Expenditures Three Year Comparison

	FY11 Actual	FY12 Budget	FY13 Approved Budget	Total
REVENUE				
Federal Sources	\$24,236,362	\$27,128,000	\$29,071,138	\$80,435,500
Subtotal	\$24,236,362	\$27,128,000	\$29,071,138	\$80,435,500
Fund Balance				
Transfer	-	-	-	-
Total	\$24,236,362	\$27,128,000	\$29,071,138	\$80,435,500
EXPENDITURES				
Salaries	\$3,138,495	\$3,828,551	\$3,828,551	\$10,795,597
Employee Benefits	296,433	770,448	770,448	1,837,329
Professional Services	17,143,897	18,860,000	20,191,238	56,195,135
Purchased Property Services	649,744	750,000	655,244	2,054,988
Other Purchased Services	585,010	514,000	796,157	1,895,167
Supplies and Materials	2,159,148	1,780,000	1,934,199	5,873,347
Property	263,631	600,000	856,141	1,719,773
Other	1.05	25,000	39,157	64,158
Total	\$24,236,362	\$27,128,000	\$29,071,138	\$80,435,500

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 124 Professional Development (PDS2) – To support research in the "PDS2: Professional Development School Partnership Deliver Success"

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 21,909	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 5,250	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 39,943	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 68,902	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: Georgia State University

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 1,046	\$ (380)	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,046	\$ (380)	\$ -	\$ -	\$ -	\$ -

Funding Source: General Fund undesignated fund balance

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2015 **ARRA - I3 SubGrant via SFA** - ARRA Subgrant with the Success For All Foundation in accordance with the Investing in Innovation (I3) Partnership.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 39,117	\$ 34,785	\$ 4,332	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 12,694	\$ 7,054	\$ 5,640	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 51,811	\$ 41,838	\$ 9,973	\$ -

Funding Source: US Department of Education/SFA Foundation

<u>JOB DESCRIPTION</u>							
1910	INSTRUCTIONAL COACH -SFA	0.0	0.0	1.0	0.0	2.0	2.0
	TOTAL	0.0	0.0	1.0	0.0	2.0	2.0

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 77,361	\$ 11,153	\$ 109,083	\$ 109,083
200000	Employee Benefits	\$ -	\$ -	\$ 2,639	\$ 281	\$ 4,029	\$ 4,029
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600
600000	Supplies and Materials	\$ -	\$ -	\$ 12,000	\$ 6,384	\$ 20,721	\$ 20,721
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 92,000	\$ 17,817	\$ 135,433	\$ 135,433

Funding Source: US Department of Education/Georgia State University

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 65,210	\$ -	\$ 2,155	\$ -	\$ 2,155	\$ 2,155
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 65,210	\$ -	\$ 2,155	\$ -	\$ 2,155	\$ 2,155

Funding Source: Lowes Charitable and Educational Foundation

Program: 2217 **Southside Early College Program-** to assist with instruction and preparation for high school students to attend early college.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 236	\$ -	\$ 236	\$ -	\$ 236	\$ 236
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 8,090	\$ -	\$ 1,870	\$ 1,194	\$ 676	\$ 676
600000	Supplies and Materials	\$ 1,115	\$ -	\$ 190	\$ -	\$ 190	\$ 190
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 9,441	\$ -	\$ 2,296	\$ 1,194	\$ 1,102	\$ 1,102

Funding Source: State of Georgia

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2242 **Belk Grant** - to invest in schools and organizations that work aggressively to ensure all students graduate from high school and continue on an intentional path toward college, career and life.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 22,500	\$ 20,000	\$ 2,500	\$ 2,500
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 22,500	\$ 20,000	\$ 2,500	\$ 2,500

Funding Source: Corporate Foundation

Program: 2271 **Southside Early College Program**- to assist with instruction and preparation for high school students to attend early college.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 53,400	\$ 53,400
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 23,500	\$ 23,500
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 81,900	\$ 81,900

Funding Source: State of Georgia

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2272 **DHS Carver Technology (FY11)** - Summer Enrichment Academy Program for rising Juniors to prepare for the year and tests that they will take during their Junior year. This was formerly program 682.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 25,825	\$ -	\$ 10,725	\$ 14,436	\$ -	\$ -
200000	Employee Benefits	\$ 2,400	\$ -	\$ 874	\$ 800	\$ -	\$ -
300000	Professional Services	\$ 18,500	\$ -	\$ 952	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 36,985	\$ 20,693	\$ 5,102	\$ 3,750	\$ -	\$ -
600000	Supplies and Materials	\$ 21,062	\$ -	\$ 1,237	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 106,772	\$ 20,693	\$ 18,890	\$ 18,986	\$ -	\$ -

Funding Source: Department of Human Services

Program: 2273 **DHS Cook & Woodsen (FY11)** - To conduct a research study entitled Academic Instructions for After School Programs. This was formerly program 526.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 50,800	\$ -	\$ 275	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 5,000	\$ -	\$ 2,425	\$ -	\$ -	\$ -
300000	Professional Services	\$ 15,660	\$ -	\$ -	\$ 982	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 8,160	\$ -	\$ 7,904	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 9,458	\$ -	\$ 5,380	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 89,078	\$ -	\$ 15,984	\$ 982	\$ -	\$ -

Funding Source: Department of Human Services

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2274 **DHS-Carver Arts (FY11)-** Used to provide enrichment and support for disadvantaged youth at Carver Arts. This was formerly program 214.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 35,000	\$ -	\$ 7,114	\$ 6,475	\$ -	\$ -
200000	Employee Benefits	\$ 2,820	\$ -	\$ 10	\$ 1,212	\$ -	\$ -
300000	Professional Services	\$ 30,000	\$ -	\$ 6,935	\$ 6,670	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 104,036	\$ 28,735	\$ 31,761	\$ 7,243	\$ -	\$ -
600000	Supplies and Materials	\$ 6,793	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 2,300	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 180,949	\$ 28,735	\$ 45,819	\$ 21,600	\$ -	\$ -

Funding Source: Department of Human Services

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 200,000	\$ -	\$ 1,002,996	\$ 999,996	\$ -	\$ 550,000
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 200,000	\$ -	\$ 1,002,996	\$ 999,996	\$ -	\$ 550,000

Funding Source: Federal Passthrough GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2278 **Industry Certification Related Equip - State Bonds Funding**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 30,000	\$ 33,368	\$ 3,708	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 30,000	\$ 33,368	\$ 3,708	\$ -

Funding Source: Georgia Department of Education

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 285,326	\$ 333,406	\$ 280,989	\$ 280,989
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 285,326	\$ 333,406	\$ 280,989	\$ 280,989

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2284 **ARRA - Title IA School Improvement G Funds - Supplemental ARRA funding under Title I School Improvement.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 1,348,137	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 323,895	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 263,046	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 116,931	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 234,564	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ 48,200	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ 7,050	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,341,823	\$ -

Funding Source: US/GA Department of Education

	<u>JOB DESCRIPTION</u>						
1760	Social Worker - SIG	0.0	0.0	0.0	0.0	2.0	0.0
1770	Outreach Worker	0.0	0.0	0.0	0.0	1.0	0.0
1910	Attendance Specialist -SIG	0.0	0.0	0.0	0.0	2.0	0.0
1910	Implementation Spec - SIG	0.0	0.0	0.0	0.0	1.0	0.0
1910	Instructional Coach - SIG	0.0	0.0	0.0	0.0	5.0	0.0
1910	Program Administrator - SIG	0.0	0.0	0.0	0.0	3.0	0.0
	TOTAL	0.0	0.0	0.0	0.0	14.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 926,360	\$ 384,684	\$ 327,590	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 212,038	\$ 76,300	\$ 96,710	\$ -
300000	Professional Services	\$ -	\$ -	\$ 316,586	\$ 95,720	\$ 167,775	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 137,096	\$ 59,215	\$ 134,107	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 272,199	\$ 136,712	\$ 320,681	\$ -
700000	Property	\$ -	\$ -	\$ 91,001	\$ 28,932	\$ 94,440	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ 32,415	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 1,955,280	\$ 781,563	\$ 1,173,717	\$ -

Funding Source: US/GA Department of Education

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

Program: 2286 **TJ Maxx - This grant was awarded to support the TJX Youth Business Institute at Benjamin E. Mays High School and Therrell High School.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 16,256	\$ 16,256
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ 10,689	\$ 10,973	\$ 10,973
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 10,850	\$ 10,850
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ 16,256	\$ 16,256
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ 10,689	\$ 54,336	\$ 54,336

Funding Source: TJ Maxx Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2290 **DHS - Carver Health Science - Funding for After School and Summer Enrichment programs.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 48,770	\$ 52,734	\$ 6,312	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 13,000	\$ 1,785	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 39,583	\$ 30,158	\$ 14,948	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 5,600	\$ 1,015	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 106,953	\$ 85,692	\$ 21,261	\$ -

Funding Source: Department of Human Services

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 43,000	\$ 46,974	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 4,000	\$ 5,407	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 34,953	\$ 28,176	\$ 1,396	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 81,953	\$ 80,557	\$ 1,396	\$ -

Funding Source: Department of Human Services

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 10,000	\$ 9,025	\$ 975	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 3,000	\$ 1,042	\$ 1,958	\$ -
300000	Professional Services	\$ -	\$ -	\$ 20,000	\$ 15,236	\$ 4,764	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 17,500	\$ 8,906	\$ 8,594	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 31,453	\$ 25,680	\$ 5,773	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 81,953	\$ 59,889	\$ 22,064	\$ -

Funding Source: Department of Human Services

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 48,257	\$ 46,815	\$ 1,441	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 5,362	\$ 9,333	\$ 1,423	\$ -
300000	Professional Services	\$ -	\$ -	\$ 17,496	\$ 16,000	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 9,040	\$ -	\$ 9,040	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 6,799	\$ -	\$ 2,901	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 86,953	\$ 72,148	\$ 14,805	\$ -

Funding Source: Department of Human Services

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 45,000	\$ 32,850	\$ 19,150	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 5,000	\$ 3,911	\$ 1,089	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 47,953	\$ 30,373	\$ 17,580	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 29,000	\$ 2,929	\$ 19,071	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 126,953	\$ 70,062	\$ 56,891	\$ -

Funding Source: Department of Human Services

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 304 **BEST Academy- General Mills-** Grant to support the B.E.S.T (Boys Exercising to Strengthen and Tone) Moves! Program.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: General Mills Foundation

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 281,725	\$ 99,813	\$ 475,022	\$ 350,022
200000	Employee Benefits	\$ -	\$ -	\$ 35,625	\$ 11,032	\$ 62,483	\$ 62,483
300000	Professional Services	\$ -	\$ -	\$ 299,350	\$ -	\$ 624,950	\$ 22,510
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 169,435	\$ 36,887	\$ 269,395	\$ 194,509
600000	Supplies and Materials	\$ -	\$ -	\$ 189,150	\$ 72,424	\$ 244,059	\$ 58,623
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ 81,573	\$ 41,288	\$ 175,200	\$ 107,267
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 1,056,858	\$ 261,444	\$ 1,851,109	\$ 795,414

Funding Source: US Department of Education

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

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2309 **Atlanta Families (Project LEAD)-** Atlanta Families' award winners received an allocated for professional development. The majority of purchases were made using p-cards and expected expenditures include conference fees, conference supplies, travel expenses, hotel accommodations, dining, and car rentals.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 27,000	\$ 18,315	\$ 3,345	\$ 3,345
600000	Supplies and Materials	\$ -	\$ -	\$ 3,000	\$ 4,513	\$ 3,000	\$ 3,000
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 20,000	\$ -	\$ 10,000	\$ 2,500	\$ 10,000	\$ 8,327
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 20,000	\$ -	\$ 40,000	\$ 25,328	\$ 16,345	\$ 14,672

Funding Source: Rockdale Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 3,690	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 760	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ 3,150	\$ 1,269	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 6,000	\$ 9,407	\$ 6,000	\$ 6,000
600000	Supplies and Materials	\$ -	\$ -	\$ 1,400	\$ -	\$ 4,426	\$ 4,426
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 15,000	\$ 10,677	\$ 10,426	\$ 10,426

Funding Source: Metlife

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ 413,000	\$ -	\$ 413,000	\$ 402,714
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 60,000	\$ 11,985	\$ 60,000	\$ 60,000
600000	Supplies and Materials	\$ -	\$ -	\$ 25,500	\$ 92	\$ 23,710	\$ 23,710
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 500,000	\$ 12,076	\$ 498,210	\$ 487,924

Funding Source: Bill & Melinda Gates Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2314 **ARRA- Pre-K Summer Program** - To coordinate and provide services for four-year old children and their families served by Georgia's Pre-K Program.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ 23,644	\$ -	\$ 15,497	\$ 10,312	\$ 15,497	\$ -
200000	Employee Benefits	\$ 616	\$ -	\$ 6,708	\$ 904	\$ 6,708	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 31,445	\$ 22,890	\$ 31,445	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 24,260	\$ -	\$ 57,650	\$ 34,106	\$ 57,650	\$ -

Funding Source: Georgia Department of Early Care and Learning

Program: 316 **Early College Partnership-Maynard Jackson** - To increase college readiness and college success of high school graduates traditionally underserved in Georgia.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 20,500	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: University System of Georgia Foundation/Gates Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 317 **Early College Partnership-Washington** - To increase college readiness and college success of high school graduates traditionally underserved in Georgia.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: University System of Georgia Foundation/Gates Foundation

Program: 2318 **Annie E. Casey Foundation** - private charitable organization, dedicated to helping build better futures for disadvantaged children in the United States.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 14,065	\$ -	\$ 2,446	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 435	\$ -	\$ 162	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 5,500	\$ -	\$ 5,500	\$ -	\$ 8,107	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 20,000	\$ -	\$ 8,107	\$ -	\$ 8,107	\$ -

Funding Source: Annie E. Casey Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 1,502	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,502	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: Early Childhood Education

Program: 2321 **Title I -G Funds -** To improve student achievement in Title I schools identified for improvement, corrective action, or restructuring based on the four intervention models. The funds are designated to enable those schools to make adequate yearly progress (AYP) and exit their improvement status. For all School Improvement funds, states must give priority to the districts that demonstrate the greatest need for the funds and the strongest commitment to using the funds to help “persistently lowest achieving schools” meet AYP goals.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 53,347	\$ -	\$ 20,876	\$ 14,570	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 53,347	\$ -	\$ 20,876	\$ 14,570	\$ -	\$ -

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 37,500	\$ 25,377	\$ 8,582	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 3,750	\$ 5,329	\$ 1,962	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 300	\$ -	\$ 300	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 2,450	\$ -	\$ 2,450	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 44,000	\$ 30,706	\$ 13,294	\$ -

Funding Source: US/GA Department of Human Services

Program: 2324 **Gates-Teacher Effectiveness Accelerator-** Funding is provided to support and place an Effective Teacher in Every Classroom (ETEC), provide professional development tools, track progress and reward outstanding teachers with the goal of improving student achievement and the APS graduation rate.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 423,223	\$ -	\$ 405,719	\$ 305,192	\$ 1,125,497	\$ 1,125,497
200000	Employee Benefits	\$ 175,977	\$ -	\$ 173,319	\$ 41,724	\$ 287,210	\$ 287,210
300000	Professional Services	\$ 1,474,150	\$ -	\$ 719,780	\$ 884,053	\$ 2,023,905	\$ 1,970,265
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 60,000	\$ -	\$ 51,039	\$ 58,590	\$ 118,263	\$ 118,263
600000	Supplies and Materials	\$ 218,821	\$ -	\$ 341,588	\$ 362,582	\$ 223,378	\$ 223,378
700000	Property	\$ 309,709	\$ -	\$ 600,020	\$ 600,020	\$ 309,709	\$ 309,709
800000	Other	\$ 10,000	\$ -	\$ 10,000	\$ 9,813	\$ 10,187	\$ 10,187
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 2,671,880	\$ -	\$ 2,301,466	\$ 2,261,973	\$ 4,098,148	\$ 4,044,508

Funding Source: Bill and Melinda Gates Foundation

	<u>JOB DESCRIPTION</u>						
1900	Director	1.0	0.0	1.0	0.0	1.0	1.0
1900	Principal Evaluation Support	1.0	0.0	1.0	0.0	0.0	0.0
1910	Principal Evaluation Support	1.0	0.0	1.0	0.0	0.0	0.0
1910	Project Coordinator	1.0	0.0	1.0	0.0	1.0	1.0
1910	Project Manager II	1.0	0.0	1.0	0.0	1.0	1.0
1910	Senior Research Associate	0.0	0.0	1.0	0.0	1.0	1.0
	TOTAL	5.0	0.0	6.0	0.0	4.0	4.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2325 **Before/After School Care** - Funds before and after school care at various schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 120,811	\$ -	\$ 89,623	\$ 136,317	\$ 89,623	\$ 89,623
200000	Employee Benefits	\$ 32,194	\$ -	\$ -	\$ 21,812	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 153,005	\$ -	\$ 89,623	\$ 158,129	\$ 89,623	\$ 89,623

Funding Source: Miscellaneous Local

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2327 **Athletic Events** - Funding from various athletic events to pay gate workers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 185,860	\$ 185,860
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 4,140	\$ 4,140
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000

Funding Source: Local Miscellaneous

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 32,998	\$ -	\$ 30,000	\$ 33,885	\$ 26,488	\$ 26,488
200000	Employee Benefits	\$ 4,053	\$ -	\$ 9,064	\$ 5,074	\$ 8,834	\$ 8,834
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 37,051	\$ -	\$ 39,064	\$ 38,959	\$ 35,322	\$ 35,322

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2329 **CTAE Middle School Support** - To support CTAE teachers at the middle school level for work beyond the regular workday to provide leadership development opportunities for students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 3,300	\$ -	\$ 3,000	\$ 3,433	\$ 3,000	\$ -
200000	Employee Benefits	\$ 314	\$ -	\$ 614	\$ 887	\$ 614	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 3,614	\$ -	\$ 3,614	\$ 4,320	\$ 3,614	\$ -

Funding Source: Georgia Department of Education

Program: 330 **CTAE/FCCLA** - Used to take FCCLA members to a five day Leadership Camp.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: PTSA

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 325,200	\$ -	\$ 234,049	\$ 214,364	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 35,558	\$ 38,060	\$ -	\$ -
300000	Professional Services	\$ 1,625,000	\$ -	\$ 702,742	\$ 486,720	\$ 30,752	\$ 30,752
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 1,175,800	\$ -	\$ 70,935	\$ 29,639	\$ 89,974	\$ 89,974
600000	Supplies and Materials	\$ 876,500	\$ -	\$ 716,129	\$ 474,074	\$ 128,036	\$ 128,036
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 4,002,500	\$ -	\$ 1,759,414	\$ 1,242,856	\$ 248,762	\$ 248,762

Funding Source: Atlanta Education Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 4,950	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 129	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 701	\$ -	\$ 4,431	\$ -	\$ 4,431	\$ 4,431
600000	Supplies and Materials	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 6,280	\$ -	\$ 4,431	\$ -	\$ 4,431	\$ 4,431

Funding Source: SME Education Foundation

Program: 2335 **Project Grad-College Readiness** - Provides an academic and social wall of support around students, as well as their teachers and parents. Students receive a sound foundation in literacy and math, college readiness and scholarship support.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 46,872	\$ -	\$ 5,026	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 10,667	\$ -	\$ 10,667	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 57,538	\$ -	\$ 15,692	\$ -	\$ -	\$ -

Funding Source: Project Grad Atlanta

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 1,412	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,412	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: Various Funding Sources: Harcourt School Publishers

Program: 2340 **Hospitality, Tourism & Mktg SLC** – To fund Teacher Conferences, Staff Development, and Continuing Education. In addition, to supply resources for the four Small Learning Communities in the school's district.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 2,643	\$ -	\$ 2,643	\$ -	\$ 1,850	\$ 1,850
600000	Supplies and Materials	\$ 17,341	\$ -	\$ 21,744	\$ 3,220	\$ 11,237	\$ 11,237
700000	Property	\$ 11,150	\$ -	\$ 11,150	\$ -	\$ 11,150	\$ 11,150
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 31,134	\$ -	\$ 35,537	\$ 3,220	\$ 24,237	\$ 24,237

Funding Source: Jordan Fundamentals

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 15,900	\$ 11,038	\$ 10,000	\$ 2,249
200000	Employee Benefits	\$ -	\$ -	\$ 1,100	\$ 613	\$ 4,500	\$ 600
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 400	\$ -	\$ 3,000	\$ 3,000
600000	Supplies and Materials	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 17,500	\$ 11,651	\$ 17,500	\$ 5,849

Funding Source: MDRC

Program: 2342 Atlanta Families - Saturday Academies - Funding from Families Foundation MDRC for Douglass High School.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

Funding Source: Michaels Family Charitable Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2345 **Laura Bush Foundation** - Funds used for the purchase of library books at various Atlanta Public Schools. (Fiscal Years 2011 and earlier)

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2009-2010	AMENDED	2010-2011	AMENDED	APPROVED
		2009-2010	ACTUALS	2010-2011	ACTUALS	2011-2012	2012-2013
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 45,501	\$ -	\$ 90,000	\$ 62,955	\$ 7,942	\$ 27,045
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 45,501	\$ -	\$ 90,000	\$ 62,955	\$ 7,942	\$ 27,045

Funding Source: Laura Bush Foundation

Program: 2346 **Laura Bush Foundation** - Funds used for the purchase of library books at various Atlanta Public Schools. (Fiscal years 2012 and beyond)

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2009-2010	AMENDED	2010-2011	AMENDED	APPROVED
		2009-2010	ACTUALS	2010-2011	ACTUALS	2011-2012	2012-2013
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 106,000	\$ 106,000
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 106,000	\$ 106,000

Funding Source: Laura Bush Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2351 **Coca Cola VYP: Kennedy Middle School** – Grant awarded to Kennedy Middle School to send middle school At Risk students to serve as mentors at Bethune Elementary.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 29,367	\$ -	\$ 12,756	\$ 17,101	\$ 23,544	\$ 23,544
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 29,367	\$ -	\$ 12,756	\$ 17,101	\$ 23,544	\$ 23,544

Funding Source: Coca Cola Foundation

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

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ -	\$ -	\$ 11,003	\$ 10,337	\$ 5,453	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 330	\$ 2,658	\$ 100	\$ -
300000	Professional Services	\$ -	\$ -	\$ 4,800	\$ 4,800	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 3,867	\$ -	\$ 10,928	\$ 2,205
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 20,000	\$ 17,795	\$ 16,481	\$ 2,205

Funding Source: Coca Cola Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2358 **Alonzo & Gwendolyn Crim** – Provides tuition payments for students that attended Crim that are enrolled in post secondary education.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 37,543	\$ -	\$ 17,900	\$ 5,100	\$ 12,800	\$ 12,800
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 37,543	\$ -	\$ 17,900	\$ 5,100	\$ 12,800	\$ 12,800

Funding Source: Miscellaneous Local Revenue

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2360 **Gifted Program/Xandu** – Provides additional enrichment activities for students enrolled in Gifted & Talented programs at various school sites.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 5,850	\$ 14,596	\$ 26,838	\$ 26,838
200000	Employee Benefits	\$ -	\$ -	\$ 1,300	\$ 581	\$ 368	\$ 368
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 3,522	\$ -	\$ 10,668	\$ 11,709	\$ 20,499	\$ 20,499
600000	Supplies and Materials	\$ -	\$ -	\$ 2,000	\$ 745	\$ 745	\$ 745
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 3,522	\$ -	\$ 19,818	\$ 27,630	\$ 48,451	\$ 48,451

Funding Source: Miscellaneous Local Revenue

Program: 2361 **Revenue - Adult Literacy Program**- Revenue account for contributions towards Adult education- This program is for disadvantaged and undereducated adults in Atlanta, and Fulton County.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 6,625	\$ -	\$ 7,606	\$ -	\$ 7,606	\$ 7,606
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 6,625	\$ -	\$ 7,606	\$ -	\$ 7,606	\$ 7,606

Funding Source: Miscellaneous Local Revenue

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 5,843	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 5,843	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: Vending proceeds

Program: 2367 **Play It Smart -** Funding for nine (9) academic coaches for nine (9) of the District's high schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 133,043	\$ 133,043
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 1,958	\$ 1,958
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000

Funding Source: The National Football Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 41,070	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 41,120	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: Georgia Department of Education

Program: 384 **Revenue - Transportation Services-** Used to support miscellaneous transportation needs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 220,315	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 220,315	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: Field Trip and Vending proceeds

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ 1,750	\$ 14,332	\$ 14,332
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ 362	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ 29,961	\$ -	\$ 29,961	\$ 29,961
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 42,733	\$ -	\$ 35,000	\$ 1,239	\$ 8,572	\$ 8,572
600000	Supplies and Materials	\$ -	\$ -	\$ 10,000	\$ 9,474	\$ 13,173	\$ 13,173
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 42,733	\$ -	\$ 74,961	\$ 12,825	\$ 66,039	\$ 66,039

Funding Source: Miscellaneous Local Revenue

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 409.1	\$ -	\$ 3,113.2	\$ 665.0	\$ 3,442.9	\$ 2,448.2
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 409.1	\$ -	\$ 3,113.2	\$ 665.0	\$ 3,442.9	\$ 2,448.2

Funding Source: Local Miscellaneous

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2400 Title I-A-Improving Academic Achievement-ODD YEARS – U.S. Department of Education fund to help students gain knowledge and skills, as well as upgrade entire educational program for systemic reform.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ 11,326	\$ 963,957	\$ 19,332,840	\$ 13,194,809	\$ 5,512,292	\$ 5,536,074
200000	Employee Benefits	\$ -	\$ 120,095	\$ 4,607,238	\$ 2,523,902	\$ 1,997,799	\$ 1,994,098
300000	Professional Services	\$ 2,220,473	\$ (7,514)	\$ 9,350,808	\$ 3,715,299	\$ 2,970,812	\$ 12,789,282
400000	Purchased Property Services	\$ 26,585	\$ -	\$ 447,079	\$ 322,633	\$ 81,962	\$ 81,962
500000	Other Purchased Services	\$ 1,153,630	\$ 9,549	\$ 1,773,353	\$ 957,886	\$ 3,327,176	\$ 3,327,176
600000	Supplies and Materials	\$ 1,590,886	\$ 27,218	\$ 3,569,551	\$ 2,272,418	\$ 2,281,611	\$ 2,267,195
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 209,642	\$ -	\$ 246,093	\$ 560,310	\$ 450,532	\$ 444,867
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 5,212,543	\$ 1,113,305	\$ 39,326,962	\$ 23,547,258	\$ 16,622,183	\$ 26,440,653

Funding Source: U.S. Department of Education

JOB DESCRIPTION							
1100	Teacher	0.0	0.0	39.0	0.0	0.0	10.0
1400	Center Leader	0.0	0.0	4.0	0.0	0.0	1.0
1400	Paraprofessional	0.0	0.0	59.0	0.0	0.0	19.0
1420	Admin Asst	0.0	0.0	5.0	0.0	0.0	8.0
1420	Data Analyst	0.0	0.0	0.0	0.0	0.0	2.0
1420	Attendance Aide	0.0	0.0	19.0	0.0	0.0	0.0
1430	Research Associate	0.0	0.0	1.0	0.0	0.0	1.0
1610	E-Learning Specialist	0.0	0.0	13.0	0.0	0.0	9.0
1720	Elementary Counselor	0.0	0.0	1.0	0.0	0.0	1.0
1730	Secondary Counselor	0.0	0.0	2.0	0.0	0.0	4.0
1760	Social Worker	0.0	0.0	2.0	0.0	0.0	2.0
1770	Program Specialist	0.0	0.0	1.0	0.0	0.0	0.0
1770	Homeless Ed Liaison	0.0	0.0	0.0	0.0	0.0	1.0
1910	Education Spec	0.0	0.0	2.0	0.0	0.0	5.0
1900	Facilitator	0.0	0.0	0.0	0.0	0.0	0.0
1900	Instr Intervention Coach	0.0	0.0	3.0	0.0	0.0	3.0
1900	Literacy Coach	0.0	0.0	3.0	0.0	0.0	0.0
1900	Math Coach	0.0	0.0	1.0	0.0	0.0	0.0
1900	Model Teacher	0.0	0.0	22.0	0.0	0.0	15.0
1910	Instructional Coach	0.0	0.0	75.0	0.0	0.0	78.0
1910	School Improvement Specialist	0.0	0.0	0.0	0.0	0.0	1.0
1910	Financial Analyst	0.0	0.0	1.0	0.0	0.0	1.0
1910	Literacy Coach - Pre K	0.0	0.0	0.0	0.0	0.0	2.0
1990	Community Outreach Specialist	0.0	0.0	0.0	0.0	0.0	5.0
	TOTAL	0.0	0.0	253.0	0.0	0.0	168.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2401 **Title I School Improvement- ODD YEARS** – U.S. Department Education funds Georgia Department of Education to support school improvement plans for those on the Needs Improvement list in the Adequate Yearly Progress as required by the No Child Left Behind Act of 2001.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 586,920	\$ 42,985	\$ -	\$ 10,712	\$ 231,720	\$ 231,720
200000	Employee Benefits	\$ 61,122	\$ 3,023	\$ -	\$ 1,798	\$ 3,647	\$ 3,647
300000	Professional Services	\$ 158,714	\$ 4,500	\$ -	\$ -	\$ 34,695	\$ 34,695
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 428,843	\$ 7,165	\$ -	\$ 140	\$ 88,386	\$ 88,386
600000	Supplies and Materials	\$ 2,533,609	\$ 88,059	\$ -	\$ 85,603	\$ 518,340	\$ 518,340
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 10,300	\$ -	\$ -	\$ -	\$ 1,150	\$ 1,150
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 3,779,508	\$ 145,733	\$ -	\$ 98,252	\$ 877,938	\$ 877,938

Funding Source: US/GA Department of Education

Program: 2402 **Title One: Distinguished Schools - ODD YEARS**- The mission of this grant is to provide leadership, technical assistance, resources and consultative service to the Ga. Education community in order to improve student learning through organizational development and professional learning.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 8,905	\$ -	\$ -	\$ -	\$ 6,325	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 2,463	\$ -	\$ -	\$ -	\$ 1,484	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 61,346	\$ -	\$ -	\$ -	\$ 1,480	\$ -
600000	Supplies and Materials	\$ 430,593	\$ 12,668	\$ -	\$ 325	\$ 33,984	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 3,904	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 507,211	\$ 12,668	\$ -	\$ 325	\$ 43,273	\$ -

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2404 **Federal Preschool** – U.S. Department of Education fund that absorbs excess cost of providing a free, appropriate public education to preschoolers eligible under IDEA.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 193,562	\$ 166,769	\$ 193,562	\$ 209,052	\$ 242,003	\$ 242,003
200000	Employee Benefits	\$ 73,092	\$ 28,308	\$ 45,775	\$ 45,431	\$ 46,410	\$ 46,410
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 53,081	\$ -	\$ 26,503	\$ 16,951	\$ 33,352	\$ 41,955
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 319,735	\$ 195,077	\$ 265,840	\$ 271,434	\$ 321,765	\$ 330,368

Funding Source: US/GA Department of Education

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

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: U. S. Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2413 Title II-A, Improving Teacher Quality - EVEN YEARS – U.S. Department of Education fund (Eisenhower Program) for state and local education agencies to improve teaching and student learning through professional development and programs for various personnel.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ 5,353,453	\$ 3,149,789	\$ 2,500,321	\$ 617,639	\$ 3,667,307	\$ 208,185
200000	Employee Benefits	\$ 1,744,125	\$ 720,988	\$ 1,096,569	\$ 161,448	\$ 978,921	\$ 15,000
300000	Professional Services	\$ 2,149,228	\$ 1,494,143	\$ 380,236	\$ 37,203	\$ 476,369	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 644,328	\$ 185,463	\$ 457,321	\$ 9,242	\$ 227,319	\$ -
600000	Supplies and Materials	\$ 74,177	\$ -	\$ 64,698	\$ -	\$ 10,000	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 27,699	\$ (260)	\$ 23,214	\$ -	\$ 9,775	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 9,993,009	\$ 5,550,123	\$ 4,522,359	\$ 825,532	\$ 5,369,691	\$ 223,185

Funding Source: US/GA Department of Education

	JOB DESCRIPTION						
1100	Teacher	29.0	0.0	0.0	29.0	23.0	0.0
1900	Model Teacher Leader	16.0	0.0	0.0	16.0	7.0	0.0
1900	NCLB Compliance Officer	0.0	0.0	0.0	0.0	1.0	0.0
1900	HR Generalist	1.0	0.0	0.0	1.0	0.0	0.0
1910	Teacher in Residence	1.0	0.0	0.0	1.0	1.0	0.0
	TOTAL	47.0	0.0	0.0	47.0	32.0	0.0

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

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ 162,310	\$ 16,743	\$ -	\$ (514)	\$ -	\$ -
200000	Employee Benefits	\$ 39,296	\$ 2,784	\$ -	\$ 514	\$ -	\$ -
300000	Professional Services	\$ 385,728	\$ 5,429	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 59,479	\$ -	\$ 109,116	\$ 81,888	\$ 33,728	\$ -
600000	Supplies and Materials	\$ 22,000	\$ -	\$ 6,500	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 671,813	\$ 24,956	\$ 115,616	\$ 81,888	\$ 33,728	\$ -

Funding Source: US/GA Department of Education

	JOB DESCRIPTION						
1990	Coordinator, SFDS	0.0	0.0	1.0	0.0	0.0	0.0
	TOTAL	0.0	0.0	1.0	0.0	0.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2417 **Title III-A, Limited English Proficient (LEP) - ODD YEARS** – The use of these funds are to improve student achievement of students of Limited English Proficiency. Title III funds will be utilized to provide educational opportunities to English Language Learners (students, parents, and teachers.)

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ 170,376	\$ 29,330	\$ 204,550	\$ 110,801	\$ 88,771	\$ 88,771
200000	Employee Benefits	\$ 25,000	\$ 3,940	\$ 33,350	\$ 15,895	\$ 29,692	\$ 29,692
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 75,790	\$ -	\$ 90,490	\$ 30,110	\$ 45,474	\$ 44,183
600000	Supplies and Materials	\$ 37,190	\$ -	\$ 41,800	\$ 25,938	\$ 24,800	\$ 24,800
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 13,980	\$ -	\$ 40,800	\$ 26,808	\$ 13,992	\$ 13,992
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 322,336	\$ 33,270	\$ 410,990	\$ 209,552	\$ 202,729	\$ 201,438

Funding Source: US/GA Department of Education

JOB DESCRIPTION						
1910	Program Specialist	2.0	0.0	2.0	2.0	0.0
	TOTAL	2.0	0.0	2.0	2.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2423 Title II-A, Improving Teacher Quality - ODD YEARS – U.S. Department of Education fund (Eisenhower Program) for state and local education agencies to improve teaching and student learning through professional development and programs for various personnel.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ -	\$ -	\$ 3,652,738	\$ 2,712,244	\$ 940,494	\$ 940,494
200000	Employee Benefits	\$ -	\$ -	\$ 958,462	\$ 651,618	\$ 306,844	\$ 306,844
300000	Professional Services	\$ -	\$ -	\$ 2,211,004	\$ 1,171,383	\$ 1,035,621	\$ 1,035,621
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 331,060	\$ 187,803	\$ 152,757	\$ 152,757
600000	Supplies and Materials	\$ -	\$ -	\$ 10,000	\$ -	\$ 2,500	\$ 2,500
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ 9,775	\$ 6,720	\$ 5,055	\$ 5,055
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 7,173,039	\$ 4,729,768	\$ 2,443,271	\$ 2,443,271

Funding Source: US/GA Department of Education

	JOB DESCRIPTION						
1100	Teacher	29.0	0.0	35.0	29.0	0.0	23.0
1900	Model Teacher Leader	16.0	0.0	16.0	16.0	0.0	7.0
1900	NCLB Compliance Officer	0.0	0.0	1.0	0.0	0.0	1.0
1900	HR Generalist	1.0	0.0	0.0	1.0	0.0	0.0
1910	Teacher in Residence	1.0	0.0	1.0	1.0	0.0	1.0
	TOTAL	47.0	0.0	53.0	47.0	0.0	32.0

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

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ 45,709	\$ 32,436	\$ 45,000	\$ 29,099	\$ 40,000	\$ 40,000
200000	Employee Benefits	\$ 1,657	\$ 470	\$ -	\$ 416	\$ 414	\$ 414
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 2,875	\$ -	\$ 5,000	\$ 4,255	\$ 453	\$ 453
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 50,241	\$ 32,906	\$ 50,000	\$ 33,770	\$ 40,867	\$ 40,867

Funding Source: Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2426 **Adult Education - Adult Literacy Grades 9-12** – Georgia Department of Technical and Adult Education fund for Adult Literacy Program, covering reading, English, social studies, math and science in grades 9-12 for the General Education Development (GED) Test.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 40,340	\$ 33,329	\$ 35,000	\$ 24,874	\$ -	\$ -
200000	Employee Benefits	\$ 1,463	\$ 474	\$ -	\$ 1,360	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 960	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 41,803	\$ 33,803	\$ 35,960	\$ 26,234	\$ -	\$ -

Funding Source: Georgia Department of Technical and Adult Education

Program: 2427 **Adult Education - English Literacy** – Georgia Department of Technical and Adult Education fund for Adult Literacy Program, covering English as a second language (ESL).

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 67,900	\$ 68,954	\$ 67,900	\$ 51,284	\$ 70,000	\$ 70,000
200000	Employee Benefits	\$ 2,100	\$ 1,046	\$ 2,100	\$ 744	\$ 500	\$ 500
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 70,000	\$ 70,000	\$ 70,000	\$ 52,028	\$ 70,500	\$ 70,500

Funding Source: Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2428 **Adult Education - Corrections K-8** – Georgia Department of Technical and Adult Education fund for Adult Education in Correctional Facilities - Adult Literacy Program, covering reading, English, Social Studies, Math and Science in grades K-8.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 402,323	\$ 365,536	\$ 475,008	\$ 309,782	\$ 413,298	\$ 413,298
200000	Employee Benefits	\$ 12,443	\$ 5,652	\$ -	\$ 5,370	\$ 8,500	\$ 8,500
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ 4,780	\$ -	\$ 3,150	\$ 1,857	\$ 4,183	\$ 4,183
500000	Other Purchased Services	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500
600000	Supplies and Materials	\$ 14,112	\$ -	\$ 27,000	\$ 25,467	\$ 46,204	\$ 46,204
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 435,158	\$ 371,188	\$ 506,658	\$ 342,476	\$ 473,685	\$ 473,685

Funding Source: Georgia Department of Technical and Adult Education

Program: 2429 **Adult Education - Corrections 9-12** – Georgia Department of Technical and Adult Education fund for Adult Education in Correctional Facilities - Adult Literacy Program, covering reading, English, Social Studies, Math and Science in grades 9-12.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 60,110	\$ 54,123	\$ 50,000	\$ 73,113	\$ 43,500	\$ 43,500
200000	Employee Benefits	\$ 1,890	\$ 780	\$ -	\$ 2,694	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 62,000	\$ 54,903	\$ 50,000	\$ 75,807	\$ 43,500	\$ 43,500

Funding Source: Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2432 CTAE Perkins IV Plus - Georgia Department of Technical and Adult Education provides professional development funding for secondary and postsecondary instructors, administrators, faculty, and career guidance and academic counselors involved in career and technical education programs. **Formerly Perkins IV Ed & Career Partner.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 40,000	\$ 41,862	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 7,623	\$ 7,011	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 6,600	\$ 6,500	\$ 6,600	\$ 6,600
600000	Supplies and Materials	\$ 2,476	\$ -	\$ 16,528	\$ 4,056	\$ 16,528	\$ 8,730
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ 14,500	\$ 14,430	\$ 14,500	\$ 6,702
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 64,099	\$ 48,873	\$ 37,628	\$ 24,986	\$ 37,628	\$ 22,031

Funding Source: US/GA Department of Education

Program: 2436 Adult Education - Staff Development – Georgia Department of Technical and Adult Education fund for staff development of those working with Adult Literacy Program for adult grades 0-8.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 5,000	\$ -	\$ 4,369	\$ 1,722	\$ 5,813	\$ 5,813
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 23,831	\$ -	\$ 26,337	\$ 16,795	\$ 26,806	\$ 26,806
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 28,831	\$ -	\$ 30,706	\$ 18,517	\$ 32,619	\$ 32,619

Funding Source: Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2438 Title VI - B Flow Through – Georgia Department of Technical and Adult Education fund from federal funds to absorb excess cost of providing a free, appropriate public education to students eligible under IDEA; provides adapted physical education specialists, orientation and mobility teachers, hourly paraprofessionals, behavior specialists, interpreters, learning disability evaluators and more.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ 3,996,959	\$ 5,937,483	\$ 5,252,629	\$ 4,770,100	\$ 5,492,002	\$ 5,492,002
200000	Employee Benefits	\$ 3,337,367	\$ 846,371	\$ 1,275,663	\$ 856,896	\$ 1,275,663	\$ 1,275,663
300000	Professional Services	\$ 2,514,521	\$ 1,227,356	\$ 920,961	\$ 232,381	\$ 838,624	\$ 838,624
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 476,658	\$ 141,295	\$ 150,000	\$ 50,636	\$ 210,809	\$ 210,809
600000	Supplies and Materials	\$ 226,207	\$ 176,397	\$ 272,105	\$ 3,108	\$ 289,838	\$ 289,838
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 10,568,712	\$ 8,328,901	\$ 7,871,358	\$ 5,913,120	\$ 8,106,935	\$ 8,106,935

Funding Source: US/GA Department Education

JOB DESCRIPTION							
1100	Teachers	6.0	0.0	0.0	6.0	2.0	2.0
1100	Teacher Behavior Disorder	0.0	0.0	2.0	0.0	1.0	1.0
1100	Teacher Interrelated	0.0	0.0	3.0	0.0	11.0	11.0
1100	Teacher Vision	0.0	0.0	1.0	0.0	1.0	1.0
1180	Physical Education Teachers	2.0	0.0	3.0	2.0	3.0	3.0
1400	Outreach/Ed Specialist	1.0	0.0	0.0	1.0	0.0	0.0
1400	Paraprofessionals	69.0	0.0	71.0	69.0	81.0	81.0
1400	Paraprofessionals-Pre-K	0.0	0.0	1.0	0.0	1.0	1.0
1420	Clericals	4.0	0.0	5.0	4.0	1.0	1.0
1430	Research Associate	0.0	0.0	0.0	0.0	0.0	0.0
1630	School Nurses	3.0	0.0	3.0	3.0	1.0	1.0
1640	Occupational Therapist	1.0	0.0	1.0	1.0	1.0	1.0
1710	Teacher Support Specialist	6.0	0.0	2.0	6.0	3.0	3.0
1710	Educational Diagnostician	1.0	0.0	1.0	1.0	0.0	0.0
1710	Teacher Lead	0.0	0.0	0.0	0.0	20.0	20.0
1740	Psychologist	0.0	0.0	0.0	0.0	1.0	1.0
1810	Bus Monitors	60.0	0.0	63.0	60.0	51.0	51.0
1910	Education Specialist	0.0	0.0	2.0	0.0	2.0	2.0
1910	Special Education Liaison	1.0	0.0	0.0	1.0	0.0	0.0
1910	SEL's	10.0	0.0	0.0	10.0	0.0	0.0
1910	Coordinators	0.0	0.0	0.0	0.0	2.0	2.0
1910	Liaison Specialist	0.0	0.0	0.0	0.0	0.0	0.0
1910	Teach & Learn Liaison	0.0	0.0	1.0	0.0	1.0	1.0
1910	Teacher SLP	0.0	0.0	1.0	0.0	8.0	8.0
1910	Instructional Coach - GNETS	0.0	0.0	1.0	0.0	2.0	2.0
	TOTAL	164.0	0.0	161.0	164.0	193.0	193.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2448 Title IV- B-21st Century CLC- Sylvan - EVEN YEARS – This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 173,941	\$ 173,941
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 17,395	\$ 17,395
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 58,256	\$ 27,788
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 42,520	\$ 42,520
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 42,444	\$ 42,444
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ 15,444	\$ 15,444
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ 319,532</u>

Funding Source: U.S./ GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2450 **Title III - A Immigrant Education - EVEN YEARS** - U.S. Department of Education funds state and local education agencies to provide supplementary education services and offset costs for immigrant children in elementary, secondary public and nonpublic schools.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 136	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 3,636	\$ 3,500	\$ -	\$ -

Funding Source: US/GA Department of Education

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

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	APPROVED 2011-2012 BUDGET
100000	Salaries	\$ 4,050	\$ 103,609	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ 24,080	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 174,108	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 298,932	\$ 34,371	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 10,568	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 487,658	\$ 162,060	\$ -	\$ -	\$ -	\$ -

Funding Source: US/GA Department of Education

JOB DESCRIPTION							
1900	Literacy Coach	17.0	0.0	0.0	0.0	0.0	0.0
1910	Education Coordinator	1.0	0.0	0.0	0.0	0.0	0.0
	TOTAL	18.0	0.0	0.0	0.0	0.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 1,900	\$ -	\$ 1,900	\$ -	\$ 1,900	\$ 1,900
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 20,500	\$ -	\$ 5,000	\$ 343	\$ 5,000	\$ 6,500
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 22,400	\$ -	\$ 6,900	\$ 343	\$ 6,900	\$ 8,400

Funding Source: US/GA Department of Education

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

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 16,138	\$ -	\$ 118	\$ -	\$ 118	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 16,138	\$ -	\$ 118	\$ -	\$ 118	\$ -

Funding Source: Arnall Golden Gregory Law Firm

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 187,282	\$ 53,000	\$ 137,095	\$ 86,030	\$ 11,544	\$ 11,544
200000	Employee Benefits	\$ 4,260	\$ 8,286	\$ 15,322	\$ 10,513	\$ -	\$ -
300000	Professional Services	\$ 134,000	\$ 58,600	\$ 187,850	\$ 108,011	\$ 165,718	\$ 158,140
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 21,538	\$ -	\$ 77,355	\$ 13,150	\$ 20,990	\$ 20,990
600000	Supplies and Materials	\$ 14,155	\$ -	\$ 15,839	\$ 14,544	\$ 201	\$ 201
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 17,904	\$ -	\$ 13,079	\$ 5,419	\$ 10,000	\$ 10,000
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 379,139	\$ 119,886	\$ 446,541	\$ 237,666	\$ 208,452	\$ 200,875

Funding Source: U.S. Department Education

Program: 2461 **Federal- EL Civics** - To teach foreign born adult students American History. The emphasis is on the government process that can assist students in passing the citizenship test. Students can enroll even if they are not interested in citizenship. The goal is to help students learn how our government works.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 15,204	\$ -	\$ 7,456	\$ 259	\$ -	\$ -
200000	Employee Benefits	\$ 396	\$ -	\$ -	\$ 4	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 16,000	\$ -	\$ 7,456	\$ 262	\$ -	\$ -

Funding Source: Georgia Department of Education and Adult Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2462

Title IV- B-21st Century CLC-Woodson - EVEN YEARS – This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 436,852	\$ -	\$ -	\$ 5,449	\$ 228,211	\$ 129,350
200000	Employee Benefits	\$ 12,867	\$ -	\$ -	\$ 583	\$ 21,681	\$ 21,681
300000	Professional Services	\$ 147,485	\$ -	\$ 20,135	\$ 7,000	\$ 76,200	\$ 76,200
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 54,865	\$ -	\$ -	\$ -	\$ 11,160	\$ 11,160
600000	Supplies and Materials	\$ 17,684	\$ -	\$ 268	\$ -	\$ 498	\$ 498
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 29,845	\$ -	\$ 4,124	\$ 456	\$ 12,250	\$ 12,250
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 699,598	\$ -	\$ 24,527	\$ 13,488	\$ 350,000	\$ 251,139

Funding Source: U.S. Department Education

Program: 2463

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 41,203	\$ -	\$ 8,975	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 2,500	\$ -	\$ 1,881	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 4,592	\$ -	\$ 2,353	\$ -	\$ 2,644	\$ 13,209
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 60,245	\$ -	\$ 13,209	\$ -	\$ 2,644	\$ 13,209

Funding Source: U.S. Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2465

Title IV- B-21st Century CLC-Woodson - ODD YEARS – This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 180,598	\$ 205,685	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 18,060	\$ 30,137	\$ 254	\$ -
300000	Professional Services	\$ -	\$ -	\$ 127,066	\$ 113,233	\$ 4,233	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 15,720	\$ 4,449	\$ 815	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 3,606	\$ 1,051	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ 15,950	\$ 6,444	\$ 6,266	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 361,000	\$ 361,000	\$ 11,568	\$ -

Funding Source: Georgia Department of Education

Program: 2468

Education for Homeless Children & Youth - ODD YEARS – authorized activities includes the provision of school supplies, MARTA passes, before-after- and summer school programs, assistance with uniforms, extracurricular activities, graduation and other school related fees for homeless students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 360	\$ 270	\$ 90	\$ 9,304
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ 42	\$ 0	\$ 134
300000	Professional Services	\$ -	\$ -	\$ 12,500	\$ 8,800	\$ 3,212	\$ 3,212
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 42,240	\$ 34,465	\$ 8,436	\$ 51,082
600000	Supplies and Materials	\$ -	\$ -	\$ 1,900	\$ 685	\$ 1,000	\$ 3,000
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 57,000	\$ 44,262	\$ 12,738	\$ 66,732

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2469 Professional Development for Arts Educators 2012 – Federal grant for arts educators to improve student achievement through quality arts instruction.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 95,790	\$ 95,790
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 1,410	\$ 1,410
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 90,500	\$ 90,500
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 39,575	\$ 39,575
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ 9,295	\$ 9,295
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 247,570	\$ 247,570

Funding Source: U.S. Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2470 Enhanced Reading Opportunity – The primary goal of the ERO study is to evaluate the extent to which supplemental literacy programs increase the reading proficiency of students in grade nine and improve their future academic outcomes. Programs are located at Mays, South Atlanta, Southside and Washington High Schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 466,313	\$ 180,457	\$ 93,140	\$ 126,178	\$ -	\$ -
200000	Employee Benefits	\$ 258,856	\$ 2,460	\$ -	\$ 187,478	\$ -	\$ -
300000	Professional Services	\$ 192,000	\$ -	\$ 0	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 57,997	\$ -	\$ 2,038	\$ 314	\$ -	\$ -
600000	Supplies and Materials	\$ 611,724	\$ 125,920	\$ 399,160	\$ 52,138	\$ 577	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 47,024	\$ -	\$ 5,032	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,633,913	\$ 308,836	\$ 499,371	\$ 366,107	\$ 577	\$ -

Funding Source: U.S. Department of Education

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

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 51,100	\$ 51,100	\$ 45,000	\$ 51,871	\$ 45,000	\$ 42,837
200000	Employee Benefits	\$ 9,717	\$ 9,717	\$ 13,538	\$ 10,449	\$ 13,538	\$ 13,538
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 60,817	\$ 60,817	\$ 58,538	\$ 62,319	\$ 58,538	\$ 56,375

Funding Source: US/GA Department of Education

	<u>JOB DESCRIPTION</u>						
1910	Program Administrator	0.0	0.0	0.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	0.0	0.0	1.0	1.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 51,798	\$ 18,053	\$ 124,491	\$ 98,688	\$ 75,000	\$ 75,000
200000	Employee Benefits	\$ 9,173	\$ 8,123	\$ 20,088	\$ 14,621	\$ 14,310	\$ 14,310
300000	Professional Services	\$ 64,571	\$ -	\$ 182,504	\$ 145,727	\$ 163,359	\$ 163,359
400000	Purchased Property Services	\$ 15,386	\$ -	\$ 22,000	\$ 29,706	\$ 5,000	\$ 5,000
500000	Other Purchased Services	\$ 169,591	\$ 6,002	\$ 203,452	\$ 224,778	\$ 70,000	\$ 70,000
600000	Supplies and Materials	\$ 261,822	\$ 5,884	\$ 336,352	\$ 322,329	\$ 248,564	\$ 248,564
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 22,000	\$ 12,129	\$ 76,144	\$ 101,249	\$ 52,576	\$ 52,576
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 594,341	\$ 50,191	\$ 965,031	\$ 937,099	\$ 628,809	\$ 628,809

Funding Source: US/GA Department of Education

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
1420	JOB DESCRIPTION Administrative Assistant	1.0	0.0	1.0	1.0	1.0	1.0
	TOTAL	1.0	0.0	1.0	1.0	1.0	1.0

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 41,835	\$ -	\$ 41,835	\$ -	\$ 41,835	\$ 41,835
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 73,386	\$ -	\$ 73,386	\$ -	\$ 73,386	\$ 73,386
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 115,221	\$ -	\$ 115,221	\$ -	\$ 115,221	\$ 115,221

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2474 Title IV- B-21st Century CLC- Burgess-Peterson - EVEN YEARS – This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 208,933	\$ 146,773
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 20,670	\$ 20,670
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 42,680	\$ 42,680
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 39,240	\$ 39,240
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 21,010	\$ 21,010
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ 17,467	\$ 17,467
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 287,840

Funding Source: U.S. / GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2476 Title IV-A1-Safe & Drug Free Schools - EVEN YEARS - to initiate, expand, or improve physical education programs, including after-school programs, for students in one or more grades from kindergarten through 12th grade in order to help students make progress toward meeting State standards for physical education

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 134,670	\$ -	\$ 38,601	\$ 8,901	\$ 38,601	\$ -
200000	Employee Benefits	\$ 35,936	\$ -	\$ 25,972	\$ 568	\$ 25,972	\$ -
300000	Professional Services	\$ 351,740	\$ -	\$ 23,330	\$ 1,023	\$ 23,330	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 35,263	\$ -	\$ 17,516	\$ -	\$ 17,516	\$ -
600000	Supplies and Materials	\$ 5,052	\$ -	\$ 1,000	\$ -	\$ 8,197	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 564,661	\$ -	\$ 108,419	\$ 10,492	\$ 115,616	\$ -

Funding Source: US/GA Department of Education

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

Program: 2477 Title III-Limited English Program (LEP) - EVEN YEARS - The use of these funds are to improve student achievement of students of Limited English Proficiency. Title III funds will be utilized to provide educational opportunities to English Learners (students, parents, and teachers).

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 159,034	\$ -	\$ 86,799	\$ 29,271	\$ 162,000	\$ 162,000
200000	Employee Benefits	\$ 29,666	\$ -	\$ 20,079	\$ 5,653	\$ 30,229	\$ 30,229
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 47,000	\$ -	\$ 30,105	\$ 11,688	\$ 54,500	\$ 54,500
600000	Supplies and Materials	\$ 34,328	\$ -	\$ 33,737	\$ 19,576	\$ 116,971	\$ 116,971
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 90,450	\$ -	\$ 67,356	\$ -	\$ 26,175	\$ 26,175
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 360,478	\$ -	\$ 238,076	\$ 66,188	\$ 389,875	\$ 389,875

Funding Source: US/GA Department of Education

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

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2478 **Education for Homeless Children & Youth** - authorized activities includes the provision of school supplies, MARTA passes, before-after- and summer school programs, assistance with uniforms, extracurricular activities, graduation and other school related fees for homeless students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ 60	\$ 9,214	\$ 9,214
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ 10	\$ 134	\$ 134
300000	Professional Services	\$ 16,640	\$ -	\$ 5,082	\$ -	\$ 8,625	\$ 8,625
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 43,200	\$ -	\$ 11,769	\$ 13,823	\$ 43,259	\$ 27,541
600000	Supplies and Materials	\$ 11,573	\$ -	\$ 3,072	\$ 1,382	\$ 5,500	\$ 5,500
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 275	\$ -	\$ 275	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 71,688	\$ -	\$ 20,198	\$ 15,275	\$ 66,732	\$ 51,014

Funding Source: US/GA Department of Education

Program: 2479 **Title III - A Immigrant Education - ODD YEARS** - U.S. Department of Education funds state and local education agencies to provide supplementary education services and offset costs for immigrant children in elementary, secondary public and nonpublic schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 136	\$ -	\$ 136	\$ -	\$ 136	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 3,636	\$ -	\$ 3,636	\$ -	\$ 3,636	\$ -

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2483 **Carver Early College (GA Tech)-** The purpose of this subgrant is to support research in "The College Access Challenge Grant Program".

OBJECT	DESCRIPTION	AMENDED	2009-2010	AMENDED	2010-2011	AMENDED	APPROVED
		2009-2010	ACTUALS	2010-2011	ACTUALS	2011-2012	2012-2013
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 61,012	\$ -	\$ 23,964	\$ 23,733	\$ 45,495	\$ 45,495
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 61,012	\$ -	\$ 23,964	\$ 23,733	\$ 45,495	\$ 45,495

Funding Source: US DOE/Georgia Tech

Program: 2484 **Title IV-B- 21st Century CLC- Bunche - EVEN YEARS -** This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

OBJECT	DESCRIPTION	AMENDED	2009-2010	AMENDED	2010-2011	AMENDED	APPROVED
		2009-2010	ACTUALS	2010-2011	ACTUALS	2011-2012	2012-2013
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$ 192,328	\$ -	\$ 52,762	\$ -	\$ 206,714	\$ 109,620
200000	Employee Benefits	\$ 5,497	\$ -	\$ 2,672	\$ -	\$ 20,708	\$ 20,708
300000	Professional Services	\$ 73,080	\$ -	\$ 88,925	\$ 500	\$ 40,758	\$ 40,758
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 43,508	\$ -	\$ 46,120	\$ -	\$ 46,320	\$ 46,320
600000	Supplies and Materials	\$ 12,650	\$ -	\$ 1,816	\$ -	\$ 10,185	\$ 10,185
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 13,326	\$ -	\$ 6,608	\$ 18	\$ 25,315	\$ 25,315
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 340,389	\$ -	\$ 198,904	\$ 518	\$ 350,000	\$ 252,906

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2485 **Title IV-B- 21st Century CLC- Bunche - ODD YEARS** - This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 203,186	\$ 156,750	\$ 44,310	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 19,248	\$ 21,037	\$ 9,587	\$ -
300000	Professional Services	\$ -	\$ -	\$ 67,313	\$ 24,768	\$ 26,095	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 36,803	\$ 153	\$ 31,850	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 12,225	\$ 21,032	\$ 193	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ 22,225	\$ 11,177	\$ 14,048	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 361,000	\$ 234,917	\$ 126,083	\$ -

Funding Source: US/GA Department of Education

Program: 2486 **Title I - Improving Academic Achievement- EVEN YEARS** - U.S. Department of Education fund to help students gain knowledge and skills, as well as upgrade entire educational program for systemic reform.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 21,621,026	\$ -	\$ 1,215,851	\$ 2,068,359	\$ 24,183,295	\$ 5,371,039
200000	Employee Benefits	\$ 4,924,337	\$ -	\$ 402,392	\$ 324,609	\$ 4,446,451	\$ 4,446,451
300000	Professional Services	\$ 8,069,181	\$ -	\$ 838,443	\$ 1,248,933	\$ 8,604,807	\$ 3,938,953
400000	Purchased Property Services	\$ 777,210	\$ -	\$ 82,475	\$ (1,332)	\$ 6,000	\$ 6,000
500000	Other Purchased Services	\$ 4,640,675	\$ -	\$ 747,520	\$ 299,372	\$ 4,899,901	\$ 3,549,901
600000	Supplies and Materials	\$ 3,687,582	\$ -	\$ 1,147,726	\$ 277,075	\$ 11,595,905	\$ 11,595,905
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 966,519	\$ -	\$ 68,747	\$ (290)	\$ 1,850,394	\$ 1,974,631
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 44,686,530	\$ -	\$ 4,503,155	\$ 4,216,725	\$ 55,586,754	\$ 30,882,881

Funding Source: US/GA Department of Education

<u>JOB DESCRIPTION</u>	<u>2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>2011-2012 BUDGET</u>	<u>2012-2013 BUDGET</u>
1100 Teacher	39.0	0.0	0.0	39.0	10.0	0.0
1400 Center Leader	4.0	0.0	0.0	4.0	1.0	0.0
1400 Paraprofessional	59.0	0.0	0.0	59.0	19.0	0.0
1420 Admin Asst	5.0	0.0	0.0	5.0	8.0	0.0
1420 Data Analyst	0.0	0.0	0.0	0.0	2.0	0.0
1420 Attendance Specialist	19.0	0.0	0.0	19.0	0.0	0.0
1430 Research Associate	1.0	0.0	0.0	1.0	1.0	0.0
1610 E-Learning Specialist	13.0	0.0	0.0	13.0	9.0	0.0
1720 Elementary Counselor	1.0	0.0	0.0	1.0	1.0	0.0
1730 Secondary Counselor	2.0	0.0	0.0	2.0	4.0	0.0
1760 Social Worker	2.0	0.0	0.0	2.0	2.0	0.0
1770 Homeless Ed Liaison	1.0	0.0	0.0	1.0	1.0	0.0
1910 Education Spec	2.0	0.0	0.0	2.0	5.0	0.0
1900 Facilitator	75.0	0.0	0.0	75.0	0.0	0.0
1900 Instr Intervention Coach	3.0	0.0	0.0	3.0	3.0	0.0
1900 Literacy Coach	3.0	0.0	0.0	3.0	0.0	0.0
1900 Math Coach	1.0	0.0	0.0	1.0	0.0	0.0
1900 Model Teacher	22.0	0.0	0.0	22.0	15.0	0.0
1910 Instructional Coach	0.0	0.0	0.0	0.0	78.0	0.0
1910 School Improvement Specialist	0.0	0.0	0.0	0.0	1.0	0.0
1910 Literacy Coach - Pre K	0.0	0.0	0.0	0.0	2.0	0.0
1990 Community Outreach Specialist	0.0	0.0	0.0	0.0	5.0	0.0
1910 Financial Analyst	0.0	0.0	0.0	0.0	1.0	0.0
1910 Accountant	1.0	0.0	0.0	1.0	0.0	0.0
TOTAL	253.0	0.0	0.0	253.0	168.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2487 Title I-School Improvement EVEN YEARS - U.S. Department Education funds Georgia Department of Education to support school improvement plans for those on the Needs Improvement list in the Adequate Yearly Progress as required by the No Child Left Behind Act of 2001.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ 300,410	\$ -	\$ 114,630	\$ 57,128	\$ 114,630	\$ 114,630
200000	Employee Benefits	\$ 10,547	\$ -	\$ 8,783	\$ 9,270	\$ 8,783	\$ 8,783
300000	Professional Services	\$ 18,867	\$ -	\$ 13,867	\$ -	\$ 13,867	\$ 13,867
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 204,742	\$ -	\$ 136,803	\$ 71,084	\$ 136,803	\$ 134,337
600000	Supplies and Materials	\$ 602,636	\$ -	\$ 606,415	\$ 111,966	\$ 607,507	\$ 607,507
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,140,202	\$ -	\$ 883,498	\$ 249,449	\$ 884,591	\$ 882,125

Funding Source: US/GA Department of Education

Program: 2488 Title I -A- Distinguished Schools- EVEN YEARS - The mission of this grant is to provide leadership, technical assistance, resources and consultative service to the Ga. Education community in order to improve student learning through organizational development and professional learning.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ 39,624	\$ -	\$ 39,812	\$ 6,181	\$ -	\$ -
200000	Employee Benefits	\$ 4,958	\$ -	\$ 4,570	\$ 1,181	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 12,803	\$ -	\$ 3,705	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 220,376	\$ -	\$ 202,676	\$ 42,078	\$ 8,350	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 277,761	\$ -	\$ 250,763	\$ 49,440	\$ 8,350	\$ -

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 898,005	\$ -	\$ 3,250	\$ 12,540	\$ -	\$ -
200000	Employee Benefits	\$ 254,399	\$ -	\$ 420	\$ 768	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 52,172	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 1,184,359	\$ -	\$ 935,763	\$ 495,567	\$ 39,343	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 11,845	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 2,400,780	\$ -	\$ 939,432	\$ 508,875	\$ 39,343	\$ -

Funding Source: US/GA Department of Education

Program: 2490 **Title IV- B-21st Century CLC- Dobbs - EVEN YEARS** – This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 223,638	\$ 127,783
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 5,227	\$ 5,227
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 38,056	\$ 38,056
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 19,455	\$ 19,455
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 12,025	\$ 12,025
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ 16,692	\$ 16,692
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 315,093	\$ 219,238

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2492 **Title IV- B-21st Century CLC- Dunbar - EVEN YEARS** – This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 212,180	\$ 122,001
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 20,918	\$ 20,918
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 58,026	\$ 58,026
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 23,853	\$ 23,853
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 16,771	\$ 16,771
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ 18,250	\$ 18,250
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 349,998	\$ 259,819

Funding Source: US/GA Department of Education

Program: 495 **GA Lottery Pre K- Resource Coordination** - Provide funds for Resource Coordination (RC) services to Category One children for the 2009-2010 school year.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 305,487	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 48,870	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 354,357	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: Georgia Department of Early Care and Learning

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2496 Title II-D AP Handheld - This grant will be used to enhance learning and content in AP courses by using high quality audio and video digital resources.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 38,748	\$ -	\$ 38,748	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ 6,862	\$ -	\$ 6,432	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 83,550	\$ -	\$ 44,912	\$ 10,532	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 129,160	\$ -	\$ 90,092	\$ 10,532	\$ -	\$ -

Funding Source: Georgia Department of Education

Program: 2497 GA Lottery PreK - Start Up Grant - Provide start-up funds to new or expansion Georgia's Pre-K Programs for purchasing classroom equipment, supplies, and materials for the 2009-2010 school year.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 16,000	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 16,000	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	\$ -

Funding Source: Georgia Department of Early Care and Learning

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2499 ARRA - Pre K- Provide additional funds for purchasing materials, equipment and supplies to programs operating the Georgia's Pre-K Programs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 16,800	\$ -	\$ 3,600	\$ 2,102	\$ 3,600	\$ 3,600
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 16,800	\$ -	\$ 3,600	\$ 2,102	\$ 3,600	\$ 3,600

Funding Source: American Recovery and Reinvestment Act

Program: 2514 Pre-Kindergarten – Bright from the Start, Georgia Department of Early Care and Learning fund provides a comprehensive full-day Pre-K program for approximately 800 children in 31 sites throughout Atlanta Public Schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 1,950,497	\$ 1,267,198	\$ 2,121,188	\$ 2,058,346	\$ 1,976,241	\$ 1,976,241
200000	Employee Benefits	\$ 398,999	\$ 338,865	\$ 449,531	\$ 398,562	\$ 153,202	\$ 153,202
300000	Professional Services	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 6,000	\$ 135	\$ 6,000	\$ 6,000
600000	Supplies and Materials	\$ 18,021	\$ 43,238	\$ 60,000	\$ 52,800	\$ 43,086	\$ 43,086
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ 4,000
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 2,397,517	\$ 1,649,301	\$ 2,640,718	\$ 2,509,842	\$ 2,182,529	\$ 2,182,529

Funding Source: GA Lottery/Bright From The Start

	<u>JOB DESCRIPTION</u>						
1120	Child Care Teacher	39.0	0.0	44.0	39.0	36.0	0.0
1400	Child Care Assistant	30.0	0.0	44.0	30.0	39.0	0.0
1760	School Social Worker	7.0	0.0	0.0	7.0	0.0	0.0
1770	Parent Coordinator	1.0	0.0	1.0	1.0	1.0	0.0
	TOTAL	77.0	0.0	89.0	77.0	76.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 8,803	\$ -	\$ 4,801	\$ 4,980	\$ 19,309	\$ 19,309
200000	Employee Benefits	\$ 278	\$ -	\$ 533	\$ 682	\$ 533	\$ 533
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 9,081	\$ -	\$ 5,334	\$ 5,662	\$ 19,842	\$ 19,842

Funding Source: Local Revenue

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 535 **UPS Family Literacy Program** – UPS fund to supplement parent involvement/social services component of the Lottery Pre-kindergarten Program; purchases additional materials for lending library at each pre-kindergarten site, monthly good attendance incentives and more.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 1,466	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,466	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: United Parcel Services

Program: 536 **First Hour** – The purpose of this grant it to provide public service through a private enterprise model to improve student success through parent engagement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 11,300	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 10,331	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 21,631	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: 1st Hour Communications

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 11,575	\$ -	\$ 14,307	\$ 750	\$ 14,307	\$ 13,557
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 1,218	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 12,793	\$ -	\$ 14,307	\$ 750	\$ 14,307	\$ 13,557

Funding Source: Georgia Council for the Arts

Program: 539 **Health and Wellness Grant** – The purpose of this grant is to assist specific middle Schools with developing a school health improvement plan to optimize student academic performance.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 16,469	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 16,469	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: Fulton Counth Health Department

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 10,126	\$ 5,992	\$ 4,134	\$ 4,134
600000	Supplies and Materials	\$ -	\$ -	\$ 14,874	\$ 14,874	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 25,000	\$ 20,866	\$ 4,134	\$ 4,134

Funding Source: Stockett Family

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ 97,551	\$ -	\$ 108,000	\$ 123,230	\$ 118,432	\$ 118,432
200000	Employee Benefits	\$ 17,583	\$ -	\$ 12,689	\$ 29,150	\$ 10,819	\$ 10,819
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 115,134	\$ -	\$ 120,689	\$ 152,381	\$ 129,251	\$ 129,251

Funding Source: US/GA Department of Education

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

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	AMENDED 2009-2010 BUDGET	AMENDED 2011-2012 BUDGET	APPROVED 2011-2012 BUDGET
100000	Salaries	\$ 129,291	\$ -	\$ 263,749	\$ 84,982	\$ 338,106	\$ 338,106
200000	Employee Benefits	\$ 46,192	\$ -	\$ 74,771	\$ 2,659	\$ 66,644	\$ 66,644
300000	Professional Services	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ 5,000	\$ -	\$ 12,027	\$ 12,027
500000	Other Purchased Services	\$ 21,285	\$ -	\$ 16,000	\$ -	\$ 12,976	\$ 12,976
600000	Supplies and Materials	\$ 210,929	\$ -	\$ 141,637	\$ 351,237	\$ 50,302	\$ 50,302
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 407,697	\$ -	\$ 509,157	\$ 438,877	\$ 480,055	\$ 480,055

Funding Source: US/GA Department of Education

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

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 569 **High Schools That Work (HSTW) - Youth Apprenticeship** – Southern Regional Education Board/Georgia Department of Education fund to develop teachers' and school administrators' capacities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: Southern Regional Education Board - Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

OBJECT	DESCRIPTION	AMENDED	2009-2010	AMENDED	2010-2011	AMENDED	APPROVED
		2009-2010	ACTUALS	2010-2011	2010-2011	2011-2012	2012-2013
		BUDGET		BUDGET	ACTUALS	BUDGET	BUDGET
100000	Salaries	\$ 65,000	\$ 51,255	\$ 60,000	\$ 50,261	\$ 60,000	\$ 60,000
200000	Employee Benefits	\$ -	\$ 741	\$ -	\$ 1,850	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 65,000	\$ 51,996	\$ 65,000	\$ 52,111	\$ 65,000	\$ 65,000

Funding Source: Georgia Department of Technical and Adult Education

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

OBJECT	DESCRIPTION	AMENDED	2009-2010	AMENDED	2010-2011	AMENDED	APPROVED
		2009-2010	ACTUALS	2010-2011	2010-2011	2011-2012	2012-2013
		BUDGET		BUDGET	ACTUALS	BUDGET	BUDGET
100000	Salaries	\$ 130,665	\$ 116,573	\$ 130,665	\$ 130,126	\$ 133,279	\$ 130,665
200000	Employee Benefits	\$ 37,335	\$ 16,724	\$ 16,835	\$ 18,802	\$ 19,220	\$ 16,835
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 168,000	\$ 133,296	\$ 147,500	\$ 148,928	\$ 152,499	\$ 147,500

Funding Source: Georgia Department of Technical and Adult Education

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

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ 41,898	\$ 40,620	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 9,546	\$ 5,811	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 51,444	\$ 46,431	\$ -	\$ -	\$ -	\$ -

Funding Source: Georgia Department of Technical and Adult Education

OBJECT	DESCRIPTION	2009-2010 BUDGET	2009-2010 ACTUALS	2010-2011 BUDGET	2010-2011 ACTUALS	2011-2012 BUDGET	2012-2013 BUDGET
110000	Teacher-TANF	1.0	0.0	0.0	0.0	0.0	0.0
	TOTAL	1.0	0.0	0.0	0.0	0.0	0.0

Program: 2577 **Head Start Collaborative – YMCA of Metropolitan Atlanta/Early Childhood Development Co. LLC (ECDC) Head Start fund additional health services, behavioral and nutritional screenings, parent workshops, field trips, materials, equipment and supplies for Head Start/Pre-K four-year-olds in 22 classrooms located in 14 APS sites.**

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ 318,575	\$ 297,161	\$ 318,575	\$ 200,758	\$ 318,575	\$ 318,575
200000	Employee Benefits	\$ 39,782	\$ 26,400	\$ 39,782	\$ 29,081	\$ 39,782	\$ 39,782
300000	Professional Services	\$ 41,000	\$ -	\$ 41,000	\$ 17,514	\$ 47,447	\$ 41,000
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 13,109	\$ -	\$ 13,109	\$ 5,625	\$ 19,909	\$ 13,109
600000	Supplies and Materials	\$ 166,736	\$ -	\$ 97,851	\$ 46,936	\$ 121,215	\$ 97,851
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ 4,853	\$ -	\$ -
	TOTAL	\$ 579,202	\$ 323,561	\$ 510,318	\$ 304,767	\$ 546,929	\$ 510,318

Funding Source: Early Childhood Development Co., LLC

OBJECT	DESCRIPTION	2009-2010 BUDGET	2009-2010 ACTUALS	2010-2011 BUDGET	2010-2011 ACTUALS	2011-2012 BUDGET	2012-2013 BUDGET
1420	Administration Assistant I	1.0	0.0	1.0	1.0	1.0	0.0
1910	Education Coordinator	1.0	0.0	0.0	1.0	1.0	1.0
1760	Family Resource Workers	2.0	0.0	0.0	2.0	2.0	0.0
1770	Family Support Service Specialist	0.0	0.0	4.0	0.0	0.0	4.0
	TOTAL	4.0	0.0	5.0	4.0	4.0	5.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 43,448	\$ -	\$ 47,543	\$ 36,844	\$ 42,043	\$ 42,043
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 7,994	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 51,442	\$ -	\$ 47,543	\$ 36,844	\$ 42,043	\$ 42,043

Funding Source: Staples

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 24,375	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ 457,125	\$ -
500000	Other Purchased Services	\$ 580,000	\$ -	\$ 611,500	\$ 626,447	\$ 145,000	\$ 626,500
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 580,000	\$ -	\$ 626,500	\$ 626,447	\$ 626,500	\$ 626,500

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2632 Weed & Seed - This grant supports efforts in curtailing truancy. This is part of the collaboration between the City of Atlanta, Weed and Seed, Atlanta Police Department and Atlanta Public Schools. Funds will pay a social worker in and after-school program for the sole purpose of engaging truant students in an educational program.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 2,408	\$ 2,408
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,408</u>	<u>\$ 2,408</u>

Funding Source: City of Atlanta

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 535	\$ -	\$ 535	\$ -	\$ 535	\$ 535
300000	Professional Services	\$ 31,300	\$ -	\$ 1,300	\$ -	\$ 1,300	\$ 1,300
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 6,770	\$ -	\$ 398	\$ -	\$ 398	\$ 398
600000	Supplies and Materials	\$ 19,651	\$ -	\$ 19,651	\$ -	\$ 19,651	\$ 19,651
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 58,257	\$ -	\$ 21,884	\$ -	\$ 21,884	\$ 21,884

Funding Source: University System of Georgia Foundation

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 47,419	\$ 2,155	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 47,419	\$ 2,155	\$ -	\$ -

Funding Source: University System of Georgia Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ 91,156	\$ -	\$ 25,630	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ 11,529	\$ -	\$ 3,475	\$ -	\$ -
300000	Professional Services	\$ 295	\$ -	\$ 295	\$ -	\$ 295	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 501	\$ -	\$ 501	\$ -	\$ 501	\$ -
600000	Supplies and Materials	\$ 126,506	\$ -	\$ 28,309	\$ -	\$ 470	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 127,302	\$ 102,685	\$ 29,105	\$ 29,105	\$ 1,266	\$ -

Funding Source: G.E. Foundation

Program: 659 **Atlanta Families Award** - In close cooperation with Ed Michaels and his family created the concept of awards of Excellence in education.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ 1,420	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 9,420	\$ -	\$ -	\$ -	\$ -

Funding Source: Donations

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2660 **Gates HS Transformation** - The purpose of this grant is to improve the educational experience in all high schools by reorganizing them into smaller schools and smaller learning communities that will provide more relevant and rigorous instruction.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 580,400	\$ -	\$ 86,055	\$ 86,805	\$ 86,055	\$ 86,055
200000	Employee Benefits	\$ -	\$ 10,059	\$ 8,918	\$ 12,901	\$ 8,918	\$ 8,918
300000	Professional Services	\$ 2,061,033	\$ -	\$ 886,683	\$ 585,358	\$ 58,800	\$ 58,800
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 538,676	\$ 163,105	\$ 461,897	\$ 249,224	\$ 115,213	\$ 115,213
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 3,280,110	\$ 173,164	\$ 1,443,553	\$ 934,287	\$ 268,986	\$ 268,986

Funding Source: Bill & Melinda Gates Foundation

Program: 2661 **Alliance for a Healthier Generation** - Grant from Coca-Cola that utilizes funds for athletic awards, awards luncheons, and the annual "Domecoming" football event.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 61,000	\$ 61,000

Funding Source: Coca-Cola Corporation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 662 **Robert Woods-Active Living Research** - To investigate toe social, economic, organization and demographics associated with each individual schools short term and longer tem strategies related to physical activity in their wellness plans.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 8,725	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 8,725	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: Robert Woods Foundation

Program: 664 **Lowe's - School Actualization** - To improve the overall academic, physical, and affective culture of the WM Boyd Elem School/Community.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 10,279	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 10,279	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: Lowe's Charitable and Educational Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2671 **Industry Certification** - To ensure that only those programs that have successfully undergone rigorous reviews by leaders from business and industry are recognized with distinction.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 30,000	\$ 25,340	\$ 30,000	\$ 30,000
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 30,000	\$ 25,340	\$ 30,000	\$ 30,000

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2672 **Title II D Part D Enhancing Education - EVEN YEARS** - Designated to lead Turner Middle School and Harper-Archer Middle School implementation of 21st Century Instructional Technology. The technology will provide a wealth of experience and expertise in the areas of mathematics, curriculum and instruction, educational leadership, design and delivering high-quality professional development, and collaborating with external partners for the purpose of school improvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 98,292	\$ -	\$ 59,577	\$ 7,117	\$ 359,577	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 293,538	\$ -	\$ 18,627	\$ 71,087	\$ 25,620	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 391,830	\$ -	\$ 78,204	\$ 78,204	\$ 385,197	\$ -

Funding Source: US/GA Department of Education

Program: 2673 **Crim Open Campus HS-AARP** - Funds Students & Staff needs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 1,374	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 769	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 10,637	\$ -	\$ 1,808	\$ 904	\$ 905	\$ 905
700000	Property	\$ 1,740	\$ -	\$ 16,476	\$ 16,475	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 47,520	\$ -	\$ 18,284	\$ 17,379	\$ 905	\$ 905

Funding Source: AARP

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2674 **Title II D Part D Enhancing Education - ODD YEARS** - Designated to lead Turner Middle School and Harper-Archer Middle School implementation of 21st Century Instructional Technology. The technology will provide a wealth of experience and expertise in the areas of mathematics, curriculum and instruction, educational leadership, design and delivering high-quality professional development, and collaborating with external partners for the purpose of school improvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ 93,246	\$ 30,100	\$ 56,199	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 291,951	\$ 189,002	\$ 109,896	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 385,197	\$ 219,102	\$ 166,095	\$ -

Funding Source: US/GA Department of Education

Program: 2679 **Revenue-Cooperative Teachers-Supervision-** Cooperative agreement with local universities for supervising student teachers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 1,350	\$ -	\$ 1,050	\$ 1,623	\$ 1,050	\$ 1,117
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ 421	\$ -	\$ 100
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,350	\$ -	\$ 1,050	\$ 2,044	\$ 1,050	\$ 1,217

Funding Source: Local Universities

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2685 **Adult Literacy Project -938-002** - Provide Adult Education classes for person 16 years old and above (officially out of school) who want to study for a GED.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 125,694	\$ 162,652	\$ 251,388	\$ 246,342	\$ 255,502	\$ 255,502
200000	Employee Benefits	\$ 28,638	\$ 22,337	\$ 67,674	\$ 35,769	\$ 72,560	\$ 72,560
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 154,332	\$ 184,989	\$ 319,062	\$ 282,110	\$ 328,062	\$ 328,062

Funding Source: Department of Human Resources

<u>JOB DESCRIPTION</u>							
1100	Teacher-TANF	3.0	0.0	8.0	3.0	3.0	3.0
	TOTAL	3.0	0.0	3.0	3.0	3.0	3.0

Program: 686 **Adult Literacy Project -938-003** - Provide Adult Education classes for person 16 years old and above (officially out of school) who want to study for a GED. **Merged with 2685 as of FY11**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 41,898	\$ 40,620	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 9,546	\$ 4,666	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 51,444	\$ 45,286	\$ -	\$ -	\$ -	\$ -

Funding Source: Georgia Department of Technical and Audit Education

<u>JOB DESCRIPTION</u>							
1100	Teacher-TANF	1.0	0.0	0.0	0.0	0.0	0.0
	TOTAL	1.0	0.0	0.0	0.0	0.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2710 Race To The Top - 2012 - Funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA) to support new approaches to school improvement.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,930,660
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 937,218
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,712,447
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 574,851
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,096,767
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 821,825
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,273,768

Funding Source: US / GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2713 **ARRA - Title IA - 2011 - Federal Stimulus flow through for Title I programs.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 8,831,173.04	\$ 7,103,232.23	\$ 4,372,036.25	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 1,972,467.11	\$ 1,324,102.97	\$ 959,089.25	\$ -
300000	Professional Services	\$ -	\$ -	\$ 7,079,895.57	\$ 4,915,745.60	\$ 437,469.42	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 361,302.44	\$ 199,590.19	\$ 161,867.50	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 9,086,807.58	\$ 2,869,235.59	\$ 3,433,531.70	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ 579,556.00	\$ 252,621.13	\$ 234,463.17	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 27,911,201.74	\$ 16,664,527.71	\$ 9,598,457.29	\$ -

Funding Source: US/GA Department of Education

<u>JOB DESCRIPTION</u>							
1100	Teacher	0.0	0.0	9.0	0.0	0.0	0.0
1400	Paraprofessional	0.0	0.0	1.0	0.0	0.0	0.0
1420	Attendance Aide	0.0	0.0	0.0	0.0	0.0	0.0
1420	Admin Asst	0.0	0.0	2.0	0.0	0.0	0.0
1770	Homeless Ed Liaison	0.0	0.0	1.0	0.0	0.0	0.0
1900	Literacy Coordinator - Pre K	0.0	0.0	0.0	0.0	0.0	0.0
1910	College Readiness Liaison	0.0	0.0	4.0	0.0	0.0	0.0
1910	Instructional Coach	0.0	0.0	34.0	0.0	0.0	0.0
1910	Instructional Mentor	0.0	0.0	15.0	0.0	0.0	4.0
1910	Instructional Mentor Learning Excellent	0.0	0.0	0.0	0.0	0.0	6.0
1910	Leadership Support Specialist	0.0	0.0	19.0	0.0	0.0	0.0
1910	Coordinator - Stimulus Funds	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL	0.0	0.0	85.0	0.0	0.0	0.0

Program: 2714 **Race To The Top - 2012 - Funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA) to support new approaches to school improvement.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 19,760	\$ 19,760
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 19,760	\$ 19,760

Funding Source: US/GA Department of Education

<u>JOB DESCRIPTION</u>							
1420	Admin Asst	0.0	0.0	2.0	0.0	0.0	2.0
1910	Project Facilitator - Race To The Top	0.0	0.0	1.0	0.0	0.0	1.0
	TOTAL	0.0	0.0	3.0	0.0	0.0	3.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2715 **Race To The Top - 2011** - Funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA) to support new approaches to school improvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 1,262,800	\$ -	\$ 1,262,800	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 174,600	\$ -	\$ 174,600	\$ -
300000	Professional Services	\$ -	\$ -	\$ 2,993,734	\$ 762	\$ 2,993,734	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 230,500	\$ -	\$ 230,500	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 523,362	\$ -	\$ 523,362	\$ -
700000	Property	\$ -	\$ -	\$ 609,963	\$ -	\$ 609,963	\$ -
800000	Other	\$ -	\$ -	\$ 173,849	\$ -	\$ 173,849	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 5,968,808	\$ 762	\$ 5,968,808	\$ -
Funding Source: US/GA Department of Education							
	JOB DESCRIPTION						
1420	Admin Asst	0.0	0.0	2.0	0.0	0.0	0.0
1910	Project Facilitator - Race To The Top	0.0	0.0	1.0	0.0	0.0	0.0
	TOTAL	0.0	0.0	3.0	0.0	0.0	0.0

Program: 2716 **Race To The Top - 2012** - Funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA) to support new approaches to school improvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 4,930,660	\$ 4,930,660
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 937,218	\$ 937,218
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 6,712,447	\$ 5,360,592
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 574,851	\$ 574,851
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 2,096,767	\$ 2,096,767
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ 821,825	\$ 821,825
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 16,273,768	\$ 14,921,913
Funding Source: US/GA Department of Education							
	JOB DESCRIPTION						
1420	ADMIN ASST II	0.0	0.0	0.0	0.0	1.0	0.0
1910	DIRECTOR - RTTT	0.0	0.0	0.0	0.0	1.0	0.0
1910	GRADUATION COACH - RTTT	0.0	0.0	0.0	0.0	2.0	0.0
1910	INSTRUCTIONAL COACH	0.0	0.0	0.0	0.0	5.0	0.0
1910	INSTRUCTIONAL COACH - RTTT	0.0	0.0	0.0	0.0	1.0	0.0
1910	INSTRUCTIONAL COACH - RT3	0.0	0.0	0.0	0.0	1.0	0.0
1910	INSTRUCTIONAL COACH - RTTT	0.0	0.0	0.0	0.0	2.0	0.0
1910	INSTRUCTIONAL COACH-MATH	0.0	0.0	0.0	0.0	1.0	0.0
1910	INSTRUCTIONAL COACH-RACE TO	0.0	0.0	0.0	0.0	1.0	0.0
1910	INSTRUCTIONAL COACH-RTTT	0.0	0.0	0.0	0.0	1.0	0.0
1910	MATH COACH	0.0	0.0	0.0	0.0	1.0	0.0
1910	PROJEC FACILITATOR-RACE TO TOP	0.0	0.0	0.0	0.0	1.0	0.0
1160	RESIDENT - AUTR	0.0	0.0	0.0	0.0	15.0	0.0
	TOTAL	0.0	0.0	0.0	0.0	33.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2718 Title II A/P Grant - ODD YEARS - To provide training for Advance placement teacher.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 3,700	\$ 3,700
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ 18,100	\$ 20,200	\$ 20,200
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ 18,100	\$ 23,900	\$ 23,900

Funding Source: US/GA Department of Education

Program: 2720 RT3 - Summit Attendance - Funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA) to support the required 2011 Summit Attendance.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2721 ARRA - Title I-A-School Improvement - 2010 - Federal Stimulus Flow Through for Title I

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 141,386	\$ -	\$ 117,353	\$ 28,873	\$ -	\$ -
200000	Employee Benefits	\$ 5,571	\$ -	\$ 2,865	\$ 1,393	\$ -	\$ -
300000	Professional Services	\$ 12,600	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 191,487	\$ -	\$ 183,245	\$ 27,268	\$ -	\$ -
600000	Supplies and Materials	\$ 671,493	\$ -	\$ 389,049	\$ 66,766	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 6,650	\$ -	\$ 6,650	\$ 600	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,029,187	\$ -	\$ 699,162	\$ 124,899	\$ -	\$ -

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2723 ARRA - Title IA - 2010 - Federal Stimulus Flow Through for Title I programs

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 3,707,615	\$ 417,416	\$ 8,000	\$ 683,148	\$ -	\$ -
200000	Employee Benefits	\$ 586,115	\$ 262,015	\$ -	\$ 144,177	\$ -	\$ -
300000	Professional Services	\$ 20,625,585	\$ -	\$ 27,790	\$ 49,437	\$ 77,246	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 788,711	\$ -	\$ 185,037	\$ 104,090	\$ 5,480	\$ -
600000	Supplies and Materials	\$ 7,379,066	\$ -	\$ 2,228,500	\$ 1,368,462	\$ 96,661	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 676,812	\$ -	\$ 50,996	\$ 67,500	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 33,763,904	\$ 679,431	\$ 2,500,323	\$ 2,416,814	\$ 179,387	\$ -

Funding Source: US/GA Department of Education

<u>JOB DESCRIPTION</u>							
1420	ATTENDANCE AIDE	1.0	0.0	0.0	1.0	0.0	0.0
1100	TEACHER	5.0	0.0	0.0	5.0	0.0	0.0
1420	ADMINISTRATIVE ASSISTANT I	2.0	0.0	0.0	2.0	0.0	0.0
1770	HOMELESS ED LIAISON	1.0	0.0	0.0	1.0	0.0	0.0
1900	LITERACY COORDINATOR (PRE K)	1.0	0.0	0.0	1.0	0.0	0.0
1910	COLLEGE READINESS LIAISON	4.0	0.0	0.0	4.0	0.0	0.0
1910	INSTRUCTIONAL COACH	19.0	0.0	0.0	19.0	0.0	0.0
1910	COORDINATOR-Stimulus Funds	1.0	0.0	0.0	1.0	0.0	0.0
	TOTAL	34.0	0.0	0.0	34.0	0.0	0.0

Program: 2724 ARRA - IDEA- Federal Stimulus Flow Through for IDEA programs

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 4,644,754	\$ -	\$ 1,769,583	\$ 1,176,414	\$ 84,837	\$ -
200000	Employee Benefits	\$ 1,227,306	\$ -	\$ 356,241	\$ 218,574	\$ 19,178	\$ -
300000	Professional Services	\$ 1,089,000	\$ -	\$ 3,010,000	\$ 3,127,483	\$ 4,661	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 194,911	\$ -	\$ 116,320	\$ 111,781	\$ 5,571	\$ -
600000	Supplies and Materials	\$ 2,915,109	\$ -	\$ 1,874,007	\$ 1,185,697	\$ 1,028,827	\$ -
700000	Property	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ -	\$ -
800000	Other	\$ 30,000	\$ -	\$ 10,000	\$ 9,070	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 10,110,080	\$ -	\$ 7,145,151	\$ 5,829,019	\$ 1,143,073	\$ -

Funding Source: US/GA Department of Education

<u>JOB DESCRIPTION</u>							
1100	Autism Teacher	7.0	0.0	7.0	7.0	0.0	0.0
1400	PARA PEC	49.0	0.0	49.0	49.0	0.0	0.0
1900	Instructional Facilitator	1.0	0.0	1.0	1.0	0.0	0.0
1900	Spec Ed Proj Mgr - Compliance	1.0	0.0	1.0	1.0	0.0	0.0
1900	Spec Ed Proj Mgr - Pos Beh Sup	1.0	0.0	1.0	1.0	0.0	0.0
1910	EDUCATION SPECIALIST	1.0	0.0	1.0	1.0	0.0	0.0
1910	Instructional Coach	3.0	0.0	3.0	3.0	0.0	0.0
	TOTAL	63.0	0.0	63.0	63.0	0.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2726 **ARRA - Education Jobs Funds** - Federal Stimulus Flow Through to support instructional positions.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ 9,437,105	\$ -	\$ 120,436
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ 9,437,105	\$ -	\$ 120,436

Funding Source: US/GA Department of Education

Program: 2727 **ARRA -Title VI-B Federal Preschool** - U.S. Department of Education fund to help students gain knowledge and skills, as well as upgrade entire educational program for systemic reform.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 81,000	\$ -	\$ 40,532	\$ 29,122	\$ 8,186	\$ -
200000	Employee Benefits	\$ 9,000	\$ -	\$ 3,983	\$ 51	\$ 3,496	\$ -
300000	Professional Services	\$ 35,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 15,000	\$ 5,589	\$ -	\$ -
600000	Supplies and Materials	\$ 211,704	\$ -	\$ 180,504	\$ 57,819	\$ 145,756	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 336,704	\$ -	\$ 250,020	\$ 92,581	\$ 157,438	\$ -

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2728 Title VI-B - IDEA Flow Through Disproportionality - Disproportionality subset of IDEA.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 141,600	\$ 42,259	\$ 514,880	\$ 514,880
200000	Employee Benefits	\$ -	\$ -	\$ 14,160	\$ 600	\$ 13,270	\$ 13,270
300000	Professional Services	\$ -	\$ -	\$ 601,739	\$ 1,000	\$ 573,539	\$ 318,974
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 202,464	\$ 23,841	\$ 111,717	\$ 111,717
600000	Supplies and Materials	\$ -	\$ -	\$ 399,100	\$ 10,180	\$ 169,657	\$ 169,657
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ 30,000	\$ 2,090	\$ 8,000	\$ 8,000
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 1,389,063	\$ 79,970	\$ 1,391,063	\$ 1,136,498

Funding Source: US/GA Department of Education

Program: 2729 ARRA - Title VI-B - IDEA Flow Through Disproportionality - Disproportionality subset of ARRA IDEA.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 654,360	\$ 483,620	\$ 48,680	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 65,436	\$ 17,384	\$ 851	\$ -
300000	Professional Services	\$ -	\$ -	\$ 674,404	\$ 858,492	\$ 450	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ 4,750	\$ 102,286	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 1,394,200	\$ 1,364,245	\$ 152,267	\$ -

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2733 **ARRA - Title IA - 2012 - Federal Stimulus flow through for Title I programs.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 620,542	\$ 620,542
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 485,305	\$ 485,305
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 38,214	\$ 38,214
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 30,927	\$ 30,927
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 627,329	\$ 627,329
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,802,318</u>	<u>\$ 1,802,318</u>

Funding Source: US/GA Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2811 **Turner - Carver Arts** – This grant was awarded to Turner Middle School solely to be used for the APS Cultural Arts Experience.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2009-2010</u>	<u>AMENDED</u>	<u>2010-2011</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2009-2010</u>	<u>ACTUALS</u>	<u>2010-2011</u>	<u>ACTUALS</u>	<u>2011-2012</u>	<u>2012-2013</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 22,621	\$ -	\$ 4,786	\$ -	\$ 4,386	\$ 4,386
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 22,621	\$ -	\$ 4,786	\$ -	\$ 4,386	\$ 4,386

Funding Source: Turner Broadcasting

Program: 2813 **US DOE-API Grant-** funding to support the Advance Placement Institute

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2009-2010</u>	<u>AMENDED</u>	<u>2010-2011</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2009-2010</u>	<u>ACTUALS</u>	<u>2010-2011</u>	<u>ACTUALS</u>	<u>2011-2012</u>	<u>2012-2013</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$ 167,597	\$ 18,030	\$ 176,985	\$ 121,587.69	\$ 176,984.80	\$ -
200000	Employee Benefits	\$ 22,120	\$ 3,899	\$ 31,956	\$ 11,716.90	\$ 31,955.62	\$ -
300000	Professional Services	\$ 64,805	\$ -	\$ 34,700	\$ 32,200.00	\$ 49,699.99	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 199,005	\$ 17,834	\$ 183,105	\$ 91,711.42	\$ 189,704.87	\$ -
600000	Supplies and Materials	\$ 100,736	\$ -	\$ 155,996	\$ 77,405.09	\$ 168,725.38	\$ 250,989.23
700000	Property	\$ 152,475	\$ -	\$ 22,251	\$ -	\$ 22,250.54	\$ -
800000	Other	\$ 52,032	\$ -	\$ 74,616	\$ 32,622.33	\$ 74,863.08	\$ 61,375.00
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$758,770	\$39,763	\$679,608	367,243.43	\$714,184	\$312,364

Funding Source: US Department of Education

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2817 **Fines Arts Turner** - This grant was awarded to Turner Middle School solely to be used for the APS Cultural Arts Experience.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 652,357.00	\$ -	\$ 900,287.01	\$ 104,750.00	\$ 892,184.05	\$ 892,184.05
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 652,357.00	\$ -	\$ 900,287.01	\$ 104,750.00	\$ 892,184.05	\$ 892,184.05

Funding Source: Turner Broadcasting

Program: 2820 **Carter Woodson Elementary - United Way** - To support The Learning and Character After-School Academy.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ 6,438	\$ -	\$ 78	\$ -	\$ 78	\$ 78
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 6,438	\$ -	\$ 78	\$ -	\$ 78	\$ 78

Funding Source: United Way

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2821 21st Century Atlanta Scholars - Which grooms high-performing students from economically challenging backgrounds for admission to top-tier small U.S. colleges.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 1,500	\$ -	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,500
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 8,500	\$ -	\$ 4,114	\$ 1,440	\$ 1,012	\$ 1,012
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 10,000	\$ -	\$ 5,614	\$ 2,440	\$ 2,512	\$ 2,512

Funding Source: Local Revenue

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2824 **Wallace Grant-CLS** - To develop and test closely-coordinated approaches for training and supporting education leaders so that they are capable of improving student achievement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 40,150	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 8,030	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 334,840	\$ -	\$ 89,334	\$ 1,400	\$ 81,999	\$ 81,999
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 173,672	\$ 19,501	\$ 88,776	\$ 87,681	\$ 8,330	\$ 8,330
600000	Supplies and Materials	\$ 1,269	\$ (32)	\$ 1,301	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -
	TOTAL	\$ 557,962	\$ 19,469	\$ 199,411	\$ 109,081	\$ 90,330	\$ 90,330

Funding Source: University System of Georgia Foundation

<u>JOB DESCRIPTION</u>							
142000	Administrative Assistant II	1.0	0.0	0.0	0.0	0.0	0.0
	TOTAL	1.0	0.0	0.0	0.0	0.0	0.0

Program: 2825 **AON Hewitt K-12 College & Career Readiness** - provided to support K-12 financial literacy for all students by providing core college and career readiness skills necessary to prepare students for roles in financial services.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000

Funding Source: AON Hewitt Corporate Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2827 National Academy-Douglass High – To provide future Academy of Engineering Pilot cohorts with model Academies of Engineering.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 14,471	\$ -	\$ 18,585	\$ 18,731	\$ 4,854	\$ 4,854
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 14,471	\$ -	\$ 18,585	\$ 18,731	\$ 4,854	\$ 4,854

Funding Source: National Engineering Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2828 **Devereaux Foundation Grant-Central Administration** - To provide three social workers to address issues of students' disruptive behavior, violence, and to improve their academic performance in schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 240,655	\$ 2,864	\$ 163,109	\$ 219,304	\$ 43,586	\$ 43,586
200000	Employee Benefits	\$ 11,894	\$ 2,484	\$ 9,410	\$ 3,177	\$ 7,800	\$ 7,800
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 12,533	\$ -	\$ 12,054	\$ 1,457	\$ 3,000	\$ 3,000
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 265,082	\$ 5,348	\$ 184,573	\$ 223,937	\$ 54,386	\$ 54,386

Funding Source: Devereaux Foundation

Program: 830 **DHR-Afterschool Grant-Southside** – To view observable and measureable improvements in participants' GPA's, school attendance, with motivation toward pursuing and attending post secondary options. *(For FY10 going forward, this program was transferred to 271).*

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 39,300	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 39,353	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 81,953	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source: Department of Human Resources

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2832 Mccarthey-Dressman-Carver Arts - The McCarthy Dressman Education Foundation offers Academic Enrichment Grants is designed to develop in-class and extra-curricular programs that improve student learning. In addition, the grant offers continuous, insightful and innovative professional training and growth crucial to the effectiveness of educators.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 8,021	\$ -	\$ 4,571	\$ -	\$ 4,571	\$ 4,571
600000	Supplies and Materials	\$ 1,250	\$ -	\$ 1,250	\$ -	\$ 1,250	\$ 1,250
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 9,271	\$ -	\$ 5,821	\$ -	\$ 5,821	\$ 5,821

Funding Source: McCarthy-Dressman Education Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2891 UPS - Fickett Elementary - This grant provides an opportunity for the Elementary School to showcase programs and elevate community awareness of its services.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 11,287	\$ -	\$ 10,500	\$ 9,926	\$ 574	\$ -
600000	Supplies and Materials	\$ 35,616	\$ -	\$ 41,972	\$ 38,610	\$ 28,362	\$ 3,936
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 46,903	\$ -	\$ 52,472	\$ 48,537	\$ 28,936	\$ 3,936

Funding Source: UPS

Program: 2898 GE Math and Science Grant - To provide program and action steps to improve the performance of APS students in math and sciences at all levels.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 1,112,000	\$ 308,089	\$ 312,372	\$ 798,436	\$ 108,497	\$ 108,497
200000	Employee Benefits	\$ 180,000	\$ 175,409	\$ 11,684	\$ 171,750	\$ -	\$ -
300000	Professional Services	\$ 2,966,052	\$ 2,032,568	\$ 1,813,966	\$ 1,157,220	\$ 177,000	\$ 177,000
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 441,020	\$ 116,538	\$ 501,555	\$ 322,401	\$ 39,100	\$ 39,100
600000	Supplies and Materials	\$ 399,006	\$ 72,868	\$ 650,262	\$ 13,768	\$ 489,167	\$ 489,167
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 10,000	\$ -	\$ 10,000	\$ 5,000	\$ 17,500	\$ 17,500
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 5,108,078	\$ 2,705,472	\$ 3,299,840	\$ 2,468,575	\$ 831,265	\$ 831,265

Funding Source: General Electric

	<u>JOB DESCRIPTION</u>						
1430	Research Associate	1.0	0.0	2.0	1.0	1.0	0.0
1910	Instructional Coach	8.0	0.0	8.0	8.0	0.0	0.0
1910	Executive Director	1.0	0.0	1.0	1.0	0.0	0.0
	TOTAL	10.0	0.0	11.0	10.0	1.0	0.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 2899 **Mccarthey-Dressman-Carver Arts** - The McCarthy Dressman Education Foundation offers Academic Enrichment Grants is designed to develop in-class and extra-curricular programs that improve student learning. In addition, the grant offers continuous, insightful and innovative professional training and growth crucial to the effectiveness of educators.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ 750	\$ 6,250	\$ 6,250
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ 750	\$ 6,250	\$ 6,250

Funding Source: McCarthy-Dressman Education Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 6212 Vending-Facilities Services-Used for miscellaneous Facility Services.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 247	\$ -	\$ 1,316	\$ -	\$ 1,316	\$ 1,316
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 247	\$ -	\$ 1,316	\$ -	\$ 1,316	\$ 1,316

Funding Source: Vending proceeds

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 6374 Vending - Maintenance Department-Used for miscellaneous maintenance activities.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 3,648	\$ -	\$ 2,182	\$ 1,223	\$ 1,633	\$ 1,588
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 3,648	\$ -	\$ 2,182	\$ 1,223	\$ 1,633	\$ 1,588

Funding Source: Vending proceeds

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 6990 School Nutrition Services –This program provides funds for the APS school food service programs.

OBJECT	DESCRIPTION	AMENDED 2009-2010 BUDGET	2009-2010 ACTUALS	AMENDED 2010-2011 BUDGET	2010-2011 ACTUALS	AMENDED 2011-2012 BUDGET	APPROVED 2012-2013 BUDGET
100000	Salaries	\$ 3,828,551	\$ 3,294,805	\$ 3,828,551	\$ 3,138,495	\$ 3,828,552	\$ 3,828,552
200000	Employee Benefits	\$ 770,449	\$ 245,199	\$ 770,449	\$ 296,433	\$ 770,449	\$ 770,449
300000	Professional Services	\$ 16,000,000	\$ 16,011,774	\$ 18,860,000	\$ 17,143,898	\$ 20,191,239	\$ 20,191,239
400000	Purchased Property Services	\$ 750,000	\$ 763,144	\$ 600,000	\$ 649,744	\$ 655,244	\$ 655,244
500000	Other Purchased Services	\$ 1,264,000	\$ 737,634	\$ 733,777	\$ 585,011	\$ 796,157	\$ 796,157
600000	Supplies and Materials	\$ 1,240,000	\$ 1,604,166	\$ 1,856,550	\$ 2,159,148	\$ 1,934,199	\$ 1,934,199
700000	Property	\$ 622,000	\$ 80,573	\$ 807,152	\$ 263,631	\$ 856,141	\$ 856,141
800000	Other	\$ 25,000	\$ 13	\$ 25,021	\$ 1	\$ 39,157	\$ 39,157
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 24,500,000	\$ 22,737,308	\$ 27,481,500	\$ 24,236,362	\$ 29,071,138	\$ 29,071,138

Funding Source: U.S. Department of Child Nutrition through the State of Georgia, Atlanta Public Schools, and program revenue.

JOB DESCRIPTION						
1810 Nutrition Equip Specialist	1.0	0.0	1.0	1.0	1.0	1.0
1840 Food Assistant	80.0	0.0	80.0	80.0	86.0	68.0
1840 Accounting Asst II	0.0	0.0	0.0	0.0	1.0	0.0
1900 Contract Administrator	1.0	0.0	1.0	1.0	1.0	0.0
1900 Director - Nutrition	0.0	0.0	0.0	0.0	0.0	1.0
1910 Accountant	0.0	0.0	0.0	0.0	1.0	1.0
1910 Accounting Asst II	1.0	0.0	1.0	1.0	1.0	1.0
1910 Accounting Manager	1.0	0.0	1.0	1.0	1.0	1.0
1910 Cafeteria Manager I	33.0	0.0	33.0	33.0	38.0	25.0
1910 Cafeteria Manager II	3.0	0.0	3.0	3.0	0.0	0.0
1910 Sch Nutr Program Specialist	1.0	0.0	1.0	1.0	1.0	1.0
TOTAL	121.0	0.0	121.0	121.0	131.0	99.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 6991 Fresh Fruits II - Promotes the consumption of fresh fruits and vegetables among elementary students in classrooms.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2009-2010	AMENDED	2010-2011	AMENDED	APPROVED
		2009-2010	ACTUALS	2010-2011	ACTUALS	2011-2012	2012-2013
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 4,473	\$ 2,240	\$ 105,433	\$ 105,433
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 4,473	\$ 2,240	\$ 105,433	\$ 105,433

Funding Source: USDA /GA DOE

Program: 6992 Fresh Fruits I - Promotes the consumption of fresh fruits and vegetables among elementary students in classrooms.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2009-2010	AMENDED	2010-2011	AMENDED	APPROVED
		2009-2010	ACTUALS	2010-2011	ACTUALS	2011-2012	2012-2013
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 26,836	\$ 13,418	\$ 271,532	\$ 271,532
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 26,836	\$ 13,418	\$ 271,532	\$ 271,532

Funding Source: USDA /GA DOE

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 7504 **Vending - CLL-Used to support miscellaneous CLL needs.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 5,355	\$ -	\$ 3,836	\$ 2,727	\$ 5,004	\$ 1,109
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 5,355	\$ -	\$ 3,836	\$ 2,727	\$ 5,004	\$ 1,109

Funding Source: Vending proceeds

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 7529 NITV- Clearwire – The purpose of this program is to provide instructional Television Fixed Services to students enrolled in public and private schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 79,220.00	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ 30.00	\$ -	\$ 232,880.64	\$ -	\$ 508,224.96	\$ 508,224.96
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 79,250.00	\$ -	\$ 232,880.64	\$ -	\$ 508,224.96	\$ 508,224.96

Funding Source: Clearwire

Program: 7546 District Priorities – General Fund Balance for technology initiatives.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 975,973	\$ 256,911	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ 300,186	\$ 6,506	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ 2,083,769	\$ -	\$ -	\$ 961,918
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ 42,633	\$ 36,441	\$ -	\$ -
600000	Supplies and Materials	\$ 4,707,883	\$ -	\$ 16,192	\$ 58,039	\$ 200,000	\$ 200,000
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ 51,300	\$ -	\$ -
	TOTAL	\$ 4,707,883	\$ -	\$ 3,418,753	\$ 409,197	\$ 200,000	\$ 1,161,918

Funding Source: General Fund Balance

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 7890 **Parking Fees** - Covers maintenance and cleaning of Parking garage at the CLL.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>		<u>APPROVED</u>	
		<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2012-2013</u>
		<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 46,000	\$ -	\$ 37,804	\$ -	\$ 37,804	\$ 37,804	\$ 37,804	\$ 37,804
400000	Purchased Property Services	\$ 800	\$ -	\$ 466,071	\$ -	\$ 481,625	\$ 481,625	\$ 481,625	\$ 481,625
500000	Other Purchased Services	\$ 20,000	\$ -	\$ 15,322	\$ 5,713	\$ 20,440	\$ 20,440	\$ 20,440	\$ 20,440
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
700000	Property	\$ 30,281	\$ -	\$ 22,156	\$ -	\$ 14,501	\$ 14,501	\$ 14,501	\$ 14,501
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 97,081	\$ -	\$ 541,353	\$ 5,713	\$ 619,370	\$ 619,370	\$ 619,370	\$ 619,370

Funding Source: Revenue Proceeds from Parking Deck

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 8001 Revenue - Info Processing Center- Covers the cost of processing Teach For America employees.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ 2,160	\$ -	\$ 20,000	\$ 1,720	\$ 20,000	\$ 20,000
200000	Employee Benefits	\$ -	\$ -	\$ 2,798	\$ 230	\$ 1,991	\$ 1,991
300000	Professional Services	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 1,828	\$ -	\$ 1,793	\$ -	\$ 1,793	\$ 1,793
600000	Supplies and Materials	\$ 12,234	\$ -	\$ 12,870	\$ -	\$ 12,870	\$ 11,727
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 16,376	\$ -	\$ 37,461	\$ 1,950	\$ 36,654	\$ 35,510

Funding Source: Teach for America

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 8623 **Clarity Upgrade (Formerly Efficiency Study Program)** – The purpose of this grant is to fund the Implementation Project which is an initiative that assists the district in transitioning to industry's best practices for our business and instructional support operations.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 153,152	\$ 4,193	\$ 79,678	\$ 55,000	\$ 24,678	\$ 24,678
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 153,152	\$ 4,193	\$ 79,678	\$ 55,000	\$ 24,678	\$ 24,678

Funding Source: The Community Foundation

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 9002 Radio CSG Grant- APS Public Broadcasting

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 697,721	\$ -	\$ 1,379,784	\$ 1,379,784	\$ 1,379,784	\$ 1,379,784
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 697,721	\$ -	\$ 1,379,784	\$ 1,379,784	\$ 1,379,784	\$ 1,379,784

Funding Source: Corporation of Public Broadcasting

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 9251 **AETC - Communications** - Agreement between Atlanta Public Schools and Atlanta Educational Telecommunications Collaborative, Inc. for AETC to manage and operate the public radio and television stations for noncommercial educational, cultural and community programming on behalf of Atlanta Public Schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ 125,325	\$ 111,456	\$ 125,325	\$ 125,325
200000	Employee Benefits	\$ -	\$ -	\$ 16,000	\$ 12,615	\$ 16,000	\$ 16,000
300000	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ 20,000	\$ 18,464	\$ 21,200	\$ 21,200
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 60,000	\$ -	\$ 161,325	\$ 142,535	\$ 162,525	\$ 162,525

Funding Source: AETC

	<u>JOB DESCRIPTION</u>						
190000	Director	1.0	0.0	1.0	1.0	1.0	1.0
	TOTAL	1.0	0.0	1.0	1.0	1.0	1.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: 9252 **AETC- Legal-** Agreement between Atlanta Public Schools and Atlanta Educational Telecommunications Collaborative, Inc. for AETC to manage and operate the public radio and television stations for noncommercial educational, cultural and community programming on behalf of Atlanta Public Schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>2009-2010 ACTUALS</u>	<u>AMENDED 2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>AMENDED 2011-2012 BUDGET</u>	<u>APPROVED 2012-2013 BUDGET</u>
100000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200000	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300000	Professional Services	\$ 15,000	\$ -	\$ 33,494	\$ 8,440	\$ 33,494	\$ 33,494
400000	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600000	Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700000	Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800000	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900000	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 15,000	\$ -	\$ 33,494	\$ 8,440	\$ 33,494	\$ 33,494

Funding Source: AETC

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

Program: SUMMARY

OBJECT	DESCRIPTION	AMENDED	2009-2010	AMENDED	2010-2011	AMENDED	APPROVED
		2009-2010	ACTUALS	2010-2011	ACTUALS	2011-2012	2012-2013
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$ 54,708,703	\$ 17,423,401	\$ 58,440,960	\$ 53,940,290	\$ 66,461,126	\$ 40,697,437
200000	Employee Benefits	\$ 14,568,671	\$ 2,921,878	\$ 13,534,035	\$ 8,028,453	\$ 13,942,221	\$ 12,223,544
300000	Professional Services	\$ 63,445,606	\$ 20,830,669	\$ 55,660,142	\$ 36,355,471	\$ 51,394,264	\$ 55,934,086
400000	Purchased Property Services	\$ 1,604,124	\$ 763,144	\$ 1,637,207	\$ 1,002,609	\$ 1,703,166	\$ 1,703,166
500000	Other Purchased Services	\$ 16,239,707	\$ 1,498,408	\$ 12,357,816	\$ 7,493,049	\$ 15,737,292	\$ 14,145,574
600000	Supplies and Materials	\$ 32,789,811	\$ 2,379,771	\$ 28,464,032	\$ 14,039,097	\$ 30,075,641	\$ 25,588,640
700000	Property	\$ 1,216,355	\$ 80,573	\$ 2,189,169	\$ 909,059	\$ 2,211,355	\$ 1,636,501
800000	Other	\$ 2,475,864	\$ 11,882	\$ 2,046,892	\$ 1,194,585	\$ 4,875,865	\$ 5,227,803
900000	Other Uses	\$ -	\$ -	\$ 20,000	\$ 76,153	\$ -	\$ -
	TOTAL	\$ 187,048,840	\$ 45,909,725	\$ 174,350,253	\$ 123,038,764	\$ 186,400,929	\$ 157,156,750

JOB DESCRIPTION							
1100	Teacher	45.0	0.0	48.0	0.0	74.0	16.0
1100	Teacher - Title II	29.0	0.0	0.0	0.0	0.0	23.0
1100	Teacher-TANF	5.0	0.0	8.0	0.0	8.0	3.0
1100	Autism Teacher	0.0	0.0	7.0	0.0	0.0	
1100	Teacher Behavior Disorder	0.0	0.0	2.0	0.0	2.0	1.0
1100	Teacher Interrelated	0.0	0.0	3.0	0.0	3.0	11.0
1100	Teacher Vision	0.0	0.0	1.0	0.0	1.0	1.0
1120	Child Teacher	39.0	0.0	44.0	0.0	44.0	1.0
1120	Child Care II	0.0	0.0	0.0	0.0	0.0	36.0
1160	Resident - AUTR	0.0	0.0	0.0	0.0	0.0	15.0
1180	Teacher ADAPT PE	2.0	0.0	3.0	0.0	3.0	3.0
1400	Attendance Aide	19.0	0.0	0.0	0.0	0.0	1.0
1400	Center Leader	4.0	0.0	4.0	0.0	9.0	
1400	Paraprofessional	59.0	0.0	60.0	0.0	47.0	32.0
1400	Paraprofessional - PEC	65.0	0.0	122.0	0.0	73.0	70.0
1400	Outreach/Ed Specialist	1.0	0.0	0.0	0.0	0.0	
1400	Paraprofessional PRE K	0.0	0.0	5.0	0.0	5.0	
1400	Child Care Assistant	30.0	0.0	44.0	0.0	44.0	39.0
1400	Paraprofessional PEC PRE K	0.0	0.0	3.0	0.0	3.0	6.0
1420	Admin Asst	7.0	0.0	11.0	0.0	10.0	5.0
1420	General Clerk	3.0	0.0	1.0	0.0	1.0	2.0
1420	Records Clerk	1.0	0.0	0.0	0.0	0.0	
1420	Data Analyst	0.0	0.0	0.0	0.0	0.0	2.0
1420	Clerical	1.0	0.0	5.0	0.0	5.0	
1420	Attendance Specialist	0.0	0.0	19.0	0.0	62.0	4.0
1430	Research Associate	1.0	0.0	3.0	0.0	1.0	1.0
1610	E-Learning Specialist	13.0	0.0	13.0	0.0	15.0	10.0
1630	Nurse PEC	3.0	0.0	3.0	0.0	3.0	1.0
1640	Teacher - SLP	1.0	0.0	1.0	0.0	1.0	0.0
1640	Therapist OT	1.0	0.0	1.0	0.0	1.0	1.0
1710	Education Specialist	1.0	0.0	2.0	0.0	2.0	2.0
1710	Educational Diagnostician	0.0	0.0	1.0	0.0	1.0	
1710	Teacher Lead	0.0	0.0	0.0	0.0	0.0	12.0
1710	Teacher PEC Lead	0.0	0.0	0.0	0.0	0.0	7.0
1710	Teacher SLP	0.0	0.0	0.0	0.0	0.0	3.0
1720	Elementary Counselor	1.0	0.0	1.0	0.0	1.0	1.0
1730	Secondary Counselor	2.0	0.0	2.0	0.0	8.0	4.0
1740	Psychologist	0.0	0.0	1.0	0.0	1.0	1.0
1760	School Social Worker	9.0	0.0	3.0	0.0	4.0	2.0
1760	Family Resource Workers	2.0	0.0	0.0	0.0	0.0	0.0
1770	Program Specialist	1.0	0.0	1.0	0.0	0.0	0.0
1770	Social Worker - SIG	0.0	0.0	0.0	0.0	0.0	2.0
1770	Parent Coordinator	1.0	0.0	1.0	0.0	1.0	0.0
1770	Homeless Ed Liaison	0.0	0.0	1.0	0.0	1.0	1.0
1770	Family Services Support Specialist	0.0	0.0	4.0	0.0	4.0	4.0
1770	Outreach Worker	0.0	0.0	2.0	0.0	2.0	1.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

1810	School Bus Monitor	52.0	0.0	63.0	0.0	63.0	51.0
1810	Nutrition Equip Specialist	1.0	0.0	1.0	0.0	1.0	0.0
1840	Food Assistant	91.0	0.0	91.0	0.0	91.0	0.0
1840	Sch Nutr Program Specialist	1.0	0.0	0.0	0.0	0.0	0.0
1900	Education Specialist	2.0	0.0	2.0	0.0	5.0	0.0
1900	Facilitator	75.0	0.0	0.0	0.0	0.0	0.0
1900	Instr Intervention Coach	3.0	0.0	3.0	0.0	4.0	0.0
1900	Literacy Coach	20.0	0.0	3.0	0.0	7.0	0.0
1900	Model Teacher Leader	38.0	0.0	22.0	0.0	38.0	0.0
1900	Model Teacher	0.0	0.0	0.0	0.0	0.0	22.0
1900	ATTORNEY ON SPECIAL ASSIGNMENT	0.0	0.0	0.0	0.0	0.0	1.0
1900	DIRECTOR BROADCASTING	0.0	0.0	0.0	0.0	0.0	1.0
1900	INSTRUCT INTERVENTION COACH	0.0	0.0	0.0	0.0	0.0	3.0
1900	INSTRUCTIONAL MENTOR	0.0	0.0	0.0	0.0	0.0	4.0
1900	INSTRUCTIONAL MENTOR LRNEXCELL	0.0	0.0	0.0	0.0	0.0	5.0
1900	PERFORMANCE MGT SPECIALIST	0.0	0.0	0.0	0.0	0.0	1.0
1900	PROJECT MANAGER I	0.0	0.0	0.0	0.0	0.0	1.0
1900	YOUTH APPRENTICE COORD	0.0	0.0	0.0	0.0	0.0	1.0
1900	Math Coach	2.0	0.0	1.0	0.0	0.0	0.0
1900	HR Generalist	1.0	0.0	0.0	0.0	0.0	0.0
1900	Implementation Specialist	4.0	0.0	0.0	0.0	0.0	0.0
1900	Education Coordinator	1.0	0.0	1.0	0.0	1.0	0.0
1900	Accounting Manager	1.0	0.0	0.0	0.0	0.0	0.0
1900	Contract Administrator	1.0	0.0	1.0	0.0	1.0	0.0
1900	Instructional Facilitator	0.0	0.0	1.0	0.0	0.0	0.0
1900	Project Facilitator	0.0	0.0	1.0	0.0	1.0	0.0
1900	Spec Ed Proj Mgr - Compliance	0.0	0.0	1.0	0.0	0.0	0.0
1900	Spec Ed Proj Mgr - Pos Beh Sup	0.0	0.0	1.0	0.0	0.0	0.0
1900	Director SLC Project - Interim	0.0	0.0	3.0	0.0	3.0	1.0
1900	Principal Evaluation Support	0.0	0.0	1.0	0.0	1.0	0.0
1900	NCLB Compliance Officer	0.0	0.0	0.0	0.0	1.0	1.0
1910	Teacher-In-Residence	1.0	0.0	0.0	0.0	1.0	0.0
1910	Program Specialist	2.0	0.0	2.0	0.0	2.0	0.0
1910	Education Coordinator	4.0	0.0	0.0	0.0	0.0	0.0
1910	Liaison Specialist	14.0	0.0	0.0	0.0	0.0	0.0
1910	NCLB Liaison	1.0	0.0	0.0	0.0	0.0	0.0
1910	Program Coordinator	1.0	0.0	0.0	0.0	0.0	0.0
1910	Coordinator - Stimulus Funds	1.0	0.0	0.0	0.0	0.0	0.0
1910	Executive Director	1.0	0.0	1.0	0.0	0.0	0.0
1910	Instructional Coach	2.0	0.0	125.0	0.0	90.0	0.0
1910	Accounting Asst II	2.0	0.0	1.0	0.0	1.0	0.0
1910	Accountant	3.0	0.0	0.0	0.0	0.0	0.0
1910	Accounting Manager	0.0	0.0	1.0	0.0	1.0	0.0
1910	Financial Analyst	0.0	0.0	1.0	0.0	1.0	0.0
1910	Cafeteria Manager	42.0	0.0	4.0	0.0	4.0	0.0
1910	Education Specialist	0.0	0.0	3.0	0.0	2.0	0.0
1910	College Readiness Liaison	0.0	0.0	4.0	0.0	0.0	0.0
1910	Principal Evaluation Support	0.0	0.0	1.0	0.0	1.0	0.0
1910	Project Coordinator	0.0	0.0	1.0	0.0	1.0	0.0
1910	Project Facilitator - Race To The Top	0.0	0.0	1.0	0.0	1.0	0.0
1910	Project Manager II	0.0	0.0	1.0	0.0	1.0	0.0
1910	School Nutrition Program Specialist	0.0	0.0	42.0	0.0	42.0	0.0
1910	Implementation Specialist	0.0	0.0	4.0	0.0	4.0	0.0
1910	Program Administrator	0.0	0.0	2.0	0.0	2.0	0.0
1910	Instructional Mentor	0.0	0.0	15.0	0.0	0.0	0.0
1910	Leadership Support Specialist	0.0	0.0	19.0	0.0	0.0	0.0
1910	Literacy Coach (Pre-K)	0.0	0.0	0.0	0.0	2.0	0.0
1910	Teacher SLP	0.0	0.0	1.0	0.0	1.0	0.0
1910	Instructional Coach - GNETS	0.0	0.0	1.0	0.0	1.0	0.0
1910	Teach & Learn Liaison	0.0	0.0	1.0	0.0	1.0	0.0
1910	Senior Research Associate	0.0	0.0	0.0	0.0	1.0	0.0
1910	ATTEN IMPLEMENTATION SPEC-SIG	0.0	0.0	0.0	0.0	0.0	1.0
1910	ATTENDANCE SPECIALIST- SIG	0.0	0.0	0.0	0.0	0.0	1.0
1910	ATTENDANCE SPECIALIST-SIG	0.0	0.0	0.0	0.0	0.0	1.0
1910	DIRECTOR - RTTT	0.0	0.0	0.0	0.0	0.0	1.0
1910	EDUCATION COORDINATOR-PRE K	0.0	0.0	0.0	0.0	0.0	1.0
1910	EDUCATION SPECIALIST	0.0	0.0	0.0	0.0	0.0	5.0
1910	FINANCIAL ANALYST	0.0	0.0	0.0	0.0	0.0	1.0
1910	GRADUATION COACH - RTTT	0.0	0.0	0.0	0.0	0.0	2.0
1910	INSTRUCTIONAL COACH	0.0	0.0	0.0	0.0	0.0	81.0
1910	INSTRUCTIONAL COACH - RTTT	0.0	0.0	0.0	0.0	0.0	1.0
1910	INSTRUCTIONAL COACH - RT3	0.0	0.0	0.0	0.0	0.0	1.0
1910	INSTRUCTIONAL COACH - RTTT	0.0	0.0	0.0	0.0	0.0	2.0
1910	INSTRUCTIONAL COACH - SIG	0.0	0.0	0.0	0.0	0.0	5.0
1910	INSTRUCTIONAL COACH-INTERIM)	0.0	0.0	0.0	0.0	0.0	1.0
1910	INSTRUCTIONAL COACH-GNETS	0.0	0.0	0.0	0.0	0.0	2.0
1910	INSTRUCTIONAL COACH-INTERIM	0.0	0.0	0.0	0.0	0.0	1.0
1910	INSTRUCTIONAL COACH-MATH	0.0	0.0	0.0	0.0	0.0	1.0
1910	INSTRUCTIONAL COACH-RACE TO	0.0	0.0	0.0	0.0	0.0	1.0
1910	INSTRUCTIONAL COACH-RTTT	0.0	0.0	0.0	0.0	0.0	1.0
1910	INSTRUCTIONAL MENTOR LRNEXCELL	0.0	0.0	0.0	0.0	0.0	1.0
1910	LITERACY COACH - PRE K	0.0	0.0	0.0	0.0	0.0	1.0
1910	LITERACY COACH PRE K	0.0	0.0	0.0	0.0	0.0	1.0

**ATLANTA PUBLIC SCHOOLS
SPECIAL REVENUE BUDGET
2012-2013**

1910	MATH COACH	0.0	0.0	0.0	0.0	0.0	1.0
1910	PARA PEC 6B	0.0	0.0	0.0	0.0	0.0	1.0
1910	PROGRAM ADMINISTRATOR - SIG	0.0	0.0	0.0	0.0	0.0	3.0
1910	PROGRAM SPECIALIST	0.0	0.0	0.0	0.0	0.0	2.0
1910	PROJEC FACILITATOR-RACE TO TOP	0.0	0.0	0.0	0.0	0.0	1.0
1910	PROJECT FACILITATOR	0.0	0.0	0.0	0.0	0.0	1.0
1910	RESEARCH ASSOCIATE	0.0	0.0	0.0	0.0	0.0	1.0
1910	SCHOOL IMPROVEMENT SPECIALIST	0.0	0.0	0.0	0.0	0.0	1.0
1910	SPECIAL EDUCATION COORDINATOR	0.0	0.0	0.0	0.0	0.0	2.0
1910	TCHR PEC LEAD	0.0	0.0	0.0	0.0	0.0	8.0
1910	TEACH & LEARN LIAISON	0.0	0.0	0.0	0.0	0.0	1.0
1910	TEACHER IN RESIDENCE	0.0	0.0	0.0	0.0	0.0	1.0
1990	Coordinator, SFDS	1.0	0.0	0.0	0.0	1.0	5.0
	TOTAL	714.0	0.0	857.0	0.0	818.0	557.0

**Reconciliation of Beginning Fund Balance
All Funds
For Fiscal Year Ended June 30, 2011**

	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund					
Beginning Fund Balance	\$ 88,661,606.00	\$ 113,595,005.00	\$ 151,764,465.00	\$157,900,956.00	\$109,727,217.00
Increase/(Decrease) in Fund Balance	\$ 19,787,462.00	\$ 38,169,460.00	\$ 6,136,491.00	(\$48,173,739.00)	(\$28,459,662.00)
Ending Fund Balance	\$ 108,449,068.00	\$ 151,764,465.00	\$ 157,900,956.00	\$109,727,217.00	\$81,267,555.00
Capital Projects Fund					
Beginning Fund Balance	\$ 61,595,262.00	\$ 134,677,273.00	\$ 192,208,401.00	\$149,787,729.00	\$ 136,885,042.00
Increase/(Decrease) in Fund Balance	\$ 73,082,011.00	\$ 57,531,127.00	\$ (42,420,672.00)	(\$12,902,687.00)	(\$51,081,106.00)
Ending Fund Balance	\$ 134,677,273.00	\$ 192,208,400.00	\$ 149,787,729.00	\$136,885,042.00	\$ 85,803,936.00
Nonmajor Governmental Funds					
Beginning Fund Balance	\$ 12,360,867.00	\$ 15,298,454.00	\$ 14,311,729.00	\$12,147,111.00	\$11,831,895.00
Increase/(Decrease) in Fund Balance	\$ 2,243,614.00	\$ (986,725.00)	\$ 1,846,473.00	(\$312,391.00)	(\$5,462,386.00)
Ending Fund Balance	\$ 14,604,481.00	\$ 14,311,729.00	\$ 16,158,202.00	\$11,834,720.00	\$6,369,509.00
Debt Services					
Beginning Fund Balance	\$ 4,310,899.00	\$ 3,840,138.00	\$ 4,180,000.00	\$ 9,100,000.00	
Increase/(Decrease) in Fund Balance	\$ (470,138.00)	\$ 339,862.00	\$ 5,090,000.00	(\$1,320,000.00)	
Ending Fund Balance	\$ 3,840,761.00	\$ 4,180,000.00	\$ 9,270,000.00	\$ 7,780,000.00	
Total Governmental Funds					
Beginning Fund Balance	\$ 166,928,634.00	\$ 267,410,870.00	\$ 362,464,595.00	\$ 328,935,796.00	\$258,450,000
Increase/(Decrease) in Fund Balance	\$94,642,949.00	\$95,053,724.00	(\$29,347,708.00)	(\$62,708,817.00)	(\$10,970,000)
Ending Fund Balance	\$ 261,571,583.00	\$ 362,464,594.00	\$ 333,116,887.00	\$ 266,226,979.00	\$224,130,000

General Fund

As of June 30, 2011, total fund balance in the General Fund was approximately \$81.27 million. This balance includes approximately \$0.46 million nonspendable, \$1.10 million restricted, \$17 million committed, \$16 million assigned and approximately \$46.71 million unassigned fund balance. As a result of operations in fiscal year 2011, the fund balance decreased by approximately \$(28.46) million. The decrease in fund balance is attributable to a decrease in property tax collections. For Budget to Actual comparison purposes, the General Fund reported excess expenditures over final budget for the following functions:

GENERAL FUND

Instruction

Salary \$18,484,843 Due to an increase in teacher salaries

Non-Salary \$39,470,477 Due to charter school expenses which are not budgeted

Pupil Services

Non-Salary \$2,410,991 Due to an increase in professional purchased services

General Administration

Non-Salary \$1,547,003 Due to an increase in professional purchased services

Maintenance and Operations

Salary \$28,360,413 Due to unfunded pension costs increase which was budgeted in Business Administration

Student Transportation

Salary \$10,970,338 Due to unfunded pension costs increase which was budgeted in Business Administration

Debt Service

Principal \$5,339,366 Did not budget principal amounts

Transfers Out \$10,966,449 Did not budget transfers to other funds

Capital Projects Fund

As of June 30, 2011, total fund balance in the Capital Projects Fund was approximately \$85.80 million. This balance includes approximately \$56.90 million restricted and approximately \$28.90 million assigned. The fund balance decreased by approximately \$(51.08) million due primarily to an increase in SPLOST capital expenditures and a decrease in SPLOST revenues.

Education Reform Success (ERS)

As of June 30, 2011, total fund balance in the ERS fund was approximately \$50.69 million all of which is restricted.

Other Governmental Funds

As of June 30, 2011, total fund balance in Non-major Governmental Funds was approximately \$6.37 million. This balance included approximately \$4.16 million restricted and approximately \$2.21 million assigned. The fund balance decreased by approximately \$(5.46) million due to an increase in expenditures, primarily instruction.

Current Issues

Currently known facts, decisions or conditions that are expected to have a significant effect on the financial position or results of operations are as follows:

Atlanta Independent School System received Federal American Recovery Reinvestment Act (ARRA) funds which helped to offset reductions in State QBE funding. The continued support of our schools by the public and by local community organizations and businesses is also an integral part of our ability to educate our students.

Continuing revenue from the Special Purpose Local Option Sales Tax should facilitate our ability to replace and improve existing schools and add additional classrooms. Our operating budget will continue to be tight, as we expect decreased funding from the State of Georgia due to current financial conditions. Despite these challenges, we remain committed to using our financial resources efficiently to provide an exceptional educational experience for our students.

In February 2008, the Supreme Court of Georgia issued a decision holding that educational ad valorem taxes can only be used for educational purposes. In response, the General Assembly passed Senate Resolution 996, a proposed amendment to the Georgia Constitution permitting Boards of Education to agree to pledge educational ad valorem taxes for redevelopment projects and purposes, and the voters ratified the constitutional amendment by referendum in November 2008. As a result of Senate Resolution 996 and the referendum, House Bill 63 was passed by the General Assembly and became effective April 22, 2010, reenacting the Redevelopment Powers Act.

However, in December 2008, a challenge to the use of retroactive educational ad valorem taxes was filed by a taxpayer. In August 2010, the Superior Court issued an order expressly authorizing the City and Atlanta Development Authority (ADA) to transfer to APS for its general purposes all of the Perry Bolton and BeltLine ad valorem tax increment that they had received for tax years up to and including 2009. Pursuant to this order, the City and ADA actually made a transfer of funds to APS.

The Plaintiffs in the Clark case have initiated two appeals of orders related to the August 2010 transfer of funds. Plaintiffs have recently amended their complaint to drop some claims. After two appeals, a summary judgment was issued in favor of the School System on November 15, 2011. The revenue has been recognized at the government-wide level.

General Fund Budgetary Highlights

The School System's budget is prepared by the Finance Division and is a collaborative effort between the School System and the Atlanta community. The basis for preparation utilizes a zero-based approach because it has systematically provided a more accurate account of anticipated spending levels for the year.

CAPITAL PROJECTS FUND

ATLANTA PUBLIC SCHOOLS

FY 2013 CAPITAL PROJECTS BUDGET OVERVIEW

What is a Capital Project?

A capital project is a long-term investment project that provides benefits to an organization over a period of time after the investment has been made. Capital projects consist of new construction, expansion, renovation, or replacement project for existing facilities. Projects can also consist of purchasing major equipment to improve an organization's capacity to effectively meet desired needs.

Examples of Capital Expenditures can include:

Land Acquisition

Technology upgrade: Software, hardware, infrastructure

Purchase of equipment and buildings

Construction

Heaters, Ventilation, and Air Conditioning

Painting

Upgrading to Security and Safety Systems

Steps in the Capital Planning process

- Identifying an organization's capital needs, timing, costs, and means of financing capital projects
- Preparing financial analysis of the organization's capacity to take on new projects
- Setting priorities amongst various requests
- Accurately reviewing and analyzing recommended projects along with priorities
- Preparing a document that will clearly show proposed projects, priorities, schedule of completion, and methods of funding
- Approval of the capital projects request by the organization's governing body, and adoption of the capital project budgets
- Periodically reviewing capital projects to ensure objectives and goals are met on a timely basis.

What is Capital Budgeting?

Capital budgeting is the process used to determine whether an organization's long term investments are worth pursuing. Correctly, budgeting for capital is important because the monetary investments will impact an organization for several years.

Atlanta Public School's Capital Projects Budgetary Strategy:

- Make certain Capital budget requests are aligned to the APS's Strategic Objectives
- Identify funding availability to efficiently and effectively meet the organization's capital needs
- Use Facility's Build Smart Master Plan as a guiding tool to help identify and track APS's Facilities immediate and future needs
- Assign urgency factors to projects to identify the a project's level of importance
- Ensure a Comprehensive Capital Management Strategy is reflected in the Build smart Plan, which encompasses projected changes in technology, demographics, population, and city development.

- Establish a spending policy that will allow the organization to accurately fund proposed projects

Current APS Capital Project Funding Sources:

General Fund Reserves-Proceeds from lease and/or sale of Board property and transfer from fiscal year 1999 general fund reserves that are approved by the Board of Education.

Capital projects that are funded by general Fund Reserves are construction, renovation, major maintenance, technology upgrades, equipment, land, and building purchases

SPLOST (Special Purpose Local Option Sales Tax)-Voter approved sales tax revenue proceeds, which does not exceed a period of time for five years. Atlanta Public Schools receives SPLOST proceeds from Fulton County and DeKalb County.

Capital projects funded by SPLOST proceeds are specifically identified in Referendum.

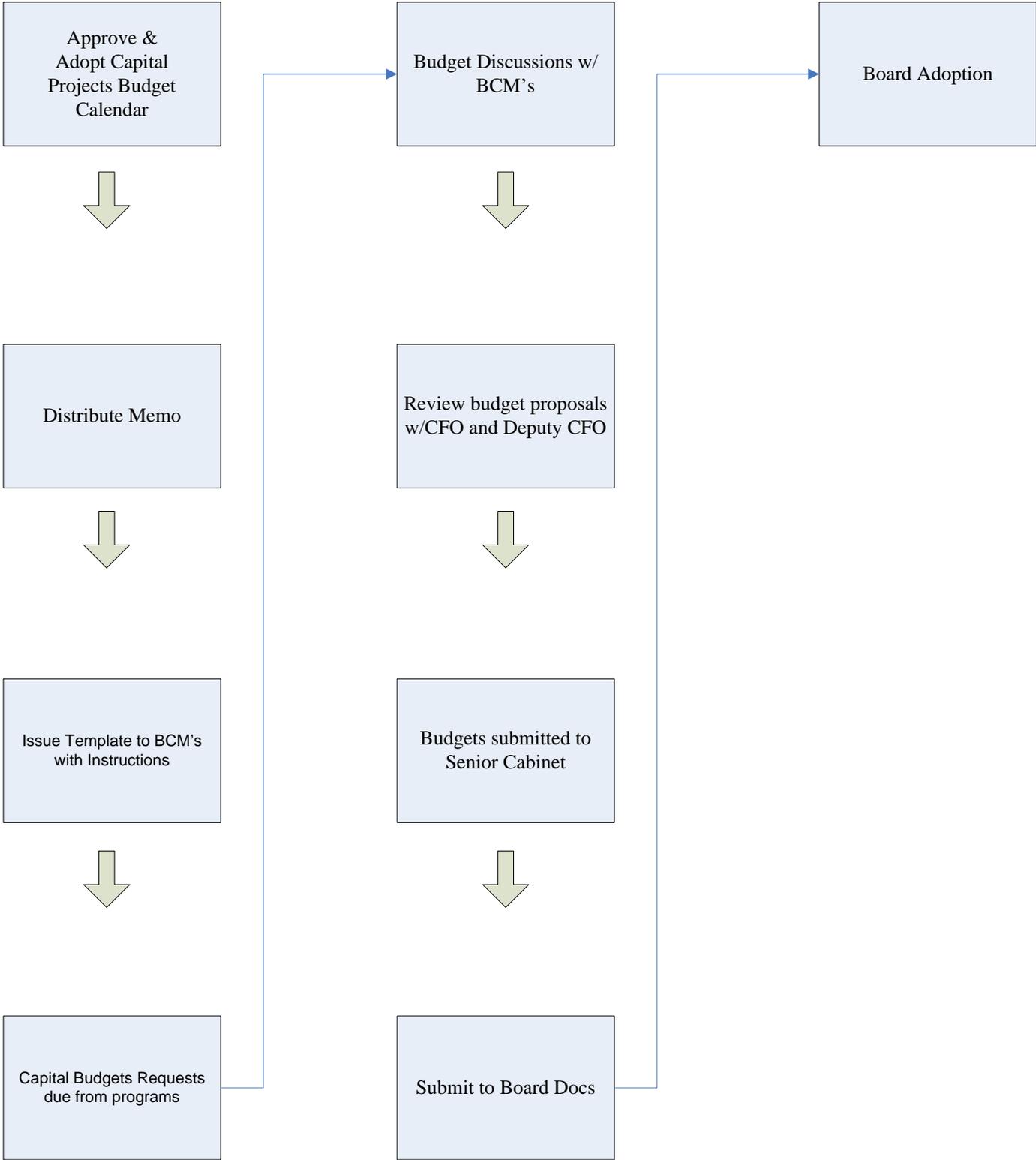
Fulton County SPLOST Activities:

- Upgrading security/safety issues at all schools
- Providing athletic fields and play fields improvements to support the physical education and athletic programs.
- Providing staff development and instructional support facilities

DeKalb County SPLOST Activities:

- Construction, renovations, modifications, additions, and priorities deemed priorities set forth in the Build Smart Master Facilities Plan.

**ATLANTA INDEPENDENT SCHOOL SYSTEM
 FY 2013 CAPITAL PROJECTS BUDGET
 DEVELOPMENT PROCESS FLOWCHART**



CAPITAL PROJECTS FUND

CAPITAL PROJECTS DESCRIPTION

Capital Projects Revenue Sources

The Georgia Legislature passed a law allowing school districts to establish a one-cent sales tax that would be used for capital projects or debt retirement. August of 2007, the City of Atlanta citizens voted and approved SPLOST III (Special Purpose Local Option Sales Tax) the five year funding source that assisted the school district in building new schools, supplying additional classrooms and equipment and technology needs of a growing school district. SPLOST III will expire in August, 2012. On November 8, 2011, more than 80 percent of voters who went to the polls in the city of Atlanta voted YES to extend SPLOST for five more years.

SPLOST IV proceeds will be used in every quadrant of the city. Investments will support everything from computers, security improvements and school buses to athletic facilities, school renovations and new school construction. SPLOST IV will run from July 1, 2012 until June 30, 2017. The estimated revenue, based on actual receipts, will be \$415M.

Capital Project Funds:

● Technology	\$ 19,523,160
● Finance	\$ 835,578
● Operations	<u>\$ 5,112,953</u>
Total Appropriations	\$25,471,691

Budget Summary of Capital Projects Revenues and Expenditures

Three Year Comparison

Total Budget

	FY11 Actual	FY12 Budget	FY13 Approved Budget	Total
REVENUE				
Other Local Revenue	\$438,713	\$0	\$0	\$438,713
State of Georgia	1,767,686	0	0	1,767,686
Sales tax revenue	57,678,243	89,028,168	98,069,952	244,776,363
Investment income	157,853	0	0	157,853
Subtotal	\$60,042,495	\$0	\$0	\$60,042,495
Fund Balance Transfer	10,000,000	20,471,691	25,471,691	55,943,382
Total	\$70,042,495	\$109,499,859	\$123,541,643	\$303,083,997
EXPENDITURES				
Salaries	\$235,414	\$0	\$0	\$235,414
Professional Services	2,705,734	0	0	2,705,734
Purchased Property Services	3,255,860	0	0	3,255,860
Other Purchased Services	0	0	0	0
Supplies and Materials	0	0	0	0
Property	0	20,471,691	25,471,691	45,943,382
Other	114,926,593	89,028,168	98,069,952	302,024,713
Total	\$121,123,601	\$109,499,859	\$123,541,643	\$354,165,103

**CAPITAL PROJECTS BUDGETS
SPLOST III
FY 2007-FY 2013
August 2012**

	Original Budget 1-Oct-07	Current Budget 1-Dec-11	Approved Budget 1-Aug-12
REVENUE			
SPLOST III Proceeds	\$ 486,500,000.00	\$ 464,899,398.00	\$ 464,899,398.00
Interest Earnings	\$ 8,757,000.00	\$ 7,363,750.00	\$ 7,363,750.00
Reimbursements from State for Capital Outlays		\$ 2,207,605.16	\$ 2,207,605.16
Contribution for Dunbar Early Learning Center		\$ 3,500,000.00	\$ 3,500,000.00
Transfer from SPLOST II		\$ 39,900,238.00	\$ 39,900,238.00
Total Revenue	\$ 495,257,000.00	\$ 517,870,991.16	\$ 517,870,991.16
GDOR Refund Payment		\$ (34,065,777.92)	\$ (34,065,777.92)
Payment to Capital Fund		\$ (3,500,000.00)	\$ (3,500,000.00)
Total Budget		\$ 480,305,213.24	\$ 480,305,213.24
APPROPRIATIONS (by referendum categories)			
Construction and Renovation of Schools	\$ 399,570,139.00	\$ 352,021,001.00	\$ 352,021,001.00
Upgrading Bldgs; Infrastructure Improvements (Tech)	\$ 16,400,000.00	\$ 14,600,000.00	\$ 14,600,000.00
Miscellaneous Bldgs/Infrastructure Improvements	\$ 41,096,869.00	\$ 22,000,000.00	\$ 22,000,000.00
Upgrading Security & Safety Systems	\$ 8,500,000.00	\$ 7,200,000.00	\$ 7,200,000.00
Improving Athletic Fields and Playgrounds	\$ 9,500,000.00	\$ 25,000,000.00	\$ 25,000,000.00
Land Acquisition	\$ -	\$ -	\$ -
Educational Support Structure (Tech)	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00
Program Management	\$ 13,984,955.00	\$ 12,500,000.00	\$ 12,500,000.00
	\$ 495,051,963.00	\$ 439,321,001.00	\$ 439,321,001.00
Reserve for Appropriation	\$ 205,037.00	\$ 40,984,212.24	\$ 40,984,212.24
Total Appropriations	\$ 495,257,000.00	\$ 480,305,213.24	\$ 480,305,213.24

Notes/Legend:

- 1) Budget adjustments reflect actual reduced revenue to date and projected future revenue.

FY 13 SPLOST III Projects

Schools	Current Project Budget	Approved Project Budget	Change	Notes
BEST Academy	\$ 33,875,531	\$ 33,875,531	\$ -	
Boyd Elementary	\$ 1,000,000	\$ 1,000,000	\$ -	1A
Brandon Primary Center	\$ 5,346,378	\$ 5,346,378	\$ -	1B
Bunche Middle	\$ 2,000,000	\$ 2,000,000	\$ -	1A
Capitol View Elementary	\$ 1,000,000	\$ 1,000,000	\$ -	1A
Continental Colony Elementary	\$ 12,200,000	\$ 12,200,000	\$ -	1B
Corretta Scott King Academy	\$ 44,500,000	\$ 44,500,000	\$ -	
Dunbar Elementary	\$ 13,679,700	\$ 13,679,700	\$ -	2
Fain Elementary	\$ 8,587,500	\$ 8,587,500	\$ -	
Fickett Elementary	\$ 9,212,801	\$ 9,212,801	\$ -	1C
Hill, G.W. Elementary	\$ -	\$ -	\$ -	3
Jackson, M.H. High	\$ 39,775,615	\$ 39,775,615	\$ -	1B
Kimberly Elementary	\$ 1,000,000	\$ 1,000,000	\$ -	1A
Mary Lin Elementary	\$ 1,000,000	\$ 1,000,000	\$ -	1A
Mays High	\$ 36,365,175	\$ 36,365,175	\$ -	
New North Elementary	\$ -	\$ -	\$ -	4
North Atlanta High	\$ 32,952,749	\$ 32,952,749	\$ -	
Parks Middle	\$ 1,000,000	\$ 1,000,000	\$ -	1A
Peyton Forest Elementary	\$ 7,700,000	\$ 7,700,000	\$ -	
Rivers Elementary	\$ 2,500,000	\$ 2,500,000	\$ -	1A
Smith Intermediate	\$ 16,800,000	\$ 16,800,000	\$ -	
Springdale Park Elementary	\$ 16,502,500	\$ 16,502,500	\$ -	
Stanton, D.H. Elementary	\$ 1,000,000	\$ 1,000,000	\$ -	1A
Sylvan Middle	\$ 2,000,000	\$ 2,000,000	\$ -	1A
Therrell High	\$ 36,320,100	\$ 36,320,100	\$ -	
Venetian Elementary	\$ 1,500,000	\$ 1,500,000	\$ -	1A
Walden Middle	\$ -	\$ -	\$ -	3
Waters Elementary	\$ -	\$ -	\$ -	3
Whitefoord Elementary	\$ 4,000,000	\$ 4,000,000	\$ -	
Williams Elementary	\$ -	\$ -	\$ -	3
Woodson Elementary	\$ 1,000,000	\$ 1,000,000	\$ -	1A
Young Middle	\$ 16,937,599	\$ 16,937,599	\$ -	
			\$ -	
Reserve for Appropriation	\$ 2,265,353	\$ 2,265,353	\$ -	
			\$ -	
Total	\$ 352,021,001	\$ 352,021,001	\$ -	

Notes/Legend:

- 1) Adjustments to allow for various scope needs and/or projected revenue reductions.
 - A - Budget reduced for schools due to reduced revenue projections.
 - B - Budget adjusted to accommodate current programs and needs driven scope.
 - C - Budget adjusted based on project substantial completion.
- 2) Contribution for Early Learning Center reflected in revenue and budget to allow for proper accounting.
- 3) School closed.
- 4) Replaced with Smith Intermediate Campus.
- 5) All schools continue to be monitored based on current enrollment projections and pending activity in the community.

CAPITAL PROJECTS BUDGET SPLOST IV FY 2012-2017

August 1, 2012
Approved Budget

REVENUE

SPLOST Proceeds	\$ 519,463,294		
Interest Earnings	\$ 7,800,000		
Reimbursements from State for Capital Outlay Program	TBD		
Contributions from Partnership Projects	TBD		
		<hr/>	<hr/>
Total Revenue	\$ 527,263,294	<hr/> <hr/>	<hr/> <hr/>

APPROPRIATIONS (by referendum categories)

Construction and Renovation of Schools (1)	\$ 330,500,000		
Upgrading Building Infrastructure and Systems (2)	\$ 45,286,802		
Property Acquisition (3)	\$ 6,345,177		
Upgrading Security & Safety Systems	\$ 10,152,284		
Upgrading Athletic Fields and Playgrounds (6)	\$ 16,497,460		
PE Equipment Upgrades and Replacement	\$ 3,340,101		
Upgrading Technology Infrastructure (Technology)	\$ 40,000,000		
Upgrading Educational Support Equipment (Technology)	\$ 6,000,000		
Vehicle Replacement Refresh	\$ 19,035,532		
Program Management (5)	\$ 9,805,938		
COPS Debt Liquidation (4)	\$ 32,500,000		
		<hr/>	<hr/>
	\$ 519,463,294		
Reserve for Appropriation	\$ 7,800,000		
		<hr/>	<hr/>
Total Appropriations	\$ 527,263,294	<hr/> <hr/>	<hr/> <hr/>

NOTES

- 1) Construction of new buildings, additions or comprehensive renovations of existing buildings.
- 2) Upgrades to individual building systems and components or cyclical replacements including but not limited to HVAC, plumbing, electrical, roofs, windows, doors, hardware, site utilities, finishes, FF&E, etc.
- 3) Obtain strategically located properties for the construction of new educational or support facilities consistent with current district priorities.
- 4) Payment of \$6.5m per year for 5 years to retire COPS debt for New N. Atlanta HS project.
- 5) Program Management used as a balancing tool.
- 6) Renovation of Cheney Stadium, Turf and Tracks at HSs, Field Lighting.

**Capital Projects Budgets SPLOST
IV FY 2013-FY 2017 August 2012**

Location	Proposed Project Budget			Notes
Beecher Hills Elementary	\$ 9,000,000			
Boyd Elementary	\$ 11,000,000			2
Brandon Primary Center	\$ 9,000,000			
Brown Middle	\$ 10,000,000			
Bunche Middle	\$ 24,000,000			2
Fain Elementary	\$ 9,200,000			2
Forest Hill Academy	\$ 3,200,000			
Gideons Elementary	\$ 10,000,000			
Grove Park Elementary	\$ 4,000,000			
Humphries Elementary	\$ 9,600,000			
Hutchinson Elementary	\$ 8,300,000			
Kennedy Middle	\$ 10,000,000			
Kimberly Elementary	\$ 9,000,000			2
King, M.L. Middle	\$ 6,000,000			
Lin, Mary Elementary	\$ 15,000,000			2
Long Middle	\$ 10,000,000			
Midtown Middle	\$ 30,000,000			1
Northwest Transportation Center	\$ 6,000,000			
Parks Middle	\$ 10,000,000			2
Rivers Elementary	\$ 20,000,000			2
Springdale Park Elementary	\$ 10,000,000			
Stanton, D.H. Elementary	\$ 10,000,000			2
Sutton MS	\$ 1,000,000			
Sylvan Middle	\$ 28,000,000			2
Toomer Elementary	\$ 2,000,000			
Venetian Hills Elementary	\$ 20,000,000			2
West Manor Elementary	\$ 5,000,000			
Woodson Elementary	\$ 13,000,000			2
WPBA Facility	\$ 8,200,000			
Young Middle	\$ 10,000,000			
Reserve for Appropriation	\$ -			
Total	\$ 330,500,000			

NOTES

- 1) Create new middle school on Howard, Walden or other site. Modify current zone for Inman.
- 2) Former SPLOST III projects.

Long-Term Debt Activity Fiscal Year 2011

The Atlanta Public Schools began fiscal year 2011 with a total long-term debt obligation of \$88.8 million and ended the year with obligations of \$158.2 million, of which \$8.6 million was due within one year. The long-term debt consisted of Capital Leases (\$13.9 million), Intergovernmental Agreement-City of Atlanta (\$19.4 million), Compensated Absences (\$5.8 million), Workers' Compensation (\$6.3 million), and Contingent Legal Liabilities (\$2.5 million).

	<u>Beginning Balance</u>	<u>Ending Balance</u>	<u>Amounts Due within One Year</u>
Long-term debt			
Capital leases	\$13,998,496	\$9,682,005	\$1,778,535
Intergovernmental agreement- City of Atlanta	19,461,875	18,439,000	1,040,875
ERS, Inc (COPS, Series 2006/2007)	8,995,000	8,400,000	620,000
ERS, Inc (COPS, Series 2011A)	-	72,460,000	-
ERS, Inc (COPS, Series 2011B)	-	31,955,000	-
Unamortized premium 2011B	-	3,097,709	-
Total long-term debt	42,455,371	144,033,714	3,439,410
Other long-term liabilities			
Compensated absences	5,803,613	5,600,233	2,594,285
Contingent Legal Liabilities	2,591,155	1,311,976	557,004
Contingent Liabilities-sales tax refund	2,526,157	-	-
Contingent Liabilities-SPLOST refund	29,064,201	-	-
Workers' compensation	6,382,039	7,258,000	2,106,908
Total Other Long-term liabilities	46,367,165	14,170,209	5,258,197
Total long-term obligations	\$ 88,822,536	\$158,203,923	\$ 8,697,607

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

Georgia Code: OCGA 20-2-506 Upper limitation on the total annual payments that can be made by school districts for multiyear lease, purchase or lease purchase contracts and intergovernmental contracts for acquisition of goods, materials, real and personal property, services and supplies. Principal and interest payments made on capital and operating leases during year cannot exceed 7.5% of total taxes and other funds for all governmental fund types.

Debt Service Fund policy & Legal Requirements

The school district legal debt limit is 10% of the net assessed valuation for bond purposes. Atlanta Public Schools debt is well below this limit.

Georgia Code: OCGA 20-2-506

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

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

At June 30, 2011 payments due by fiscal year which includes principal and interest for these items are as follows:

Fiscal Year Ending	Capital Leases		Intergovernmental Agreements City of Atlanta		Education Reform Success, Inc. Certificates of Participation	
	Principal	Interest	Principal	Interest	Principal	Interest
2012	1,778,535	350,819	1,040,875	875,446	620,000	346,878
2013	1,841,220	288,134	1,086,875	832,790	645,000	321,275
2014	1,247,378	222,980	1,143,625	787,004	670,000	294,640
2015	1,293,514	176,843	1,264,500	736,419	700,000	266,972
2016	1,340,902	129,015	1,325,750	680,609	730,000	238,066
2017-2021	2,180,456	119,812	6,708,750	2,130,391	4,110,000	713,990
2022-2026	-	-	5,528,625	577,686	925,000	38,198
2027	-	-	340,000	7,013	-	-
Total Principal and Interest	\$9,682,005	\$1,287,602	\$18,439,000	\$6,627,358	\$8,400,000	\$2,220,019

2012 – 2013 APS Budget Changes and Reductions

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

The Atlanta Board of Education approved \$574 million for the 2012 – 2013 general fund operating budget. Our goal is to provide an engaging environment that fosters student achievement.

The FY13 General fund Budget decreased the budget from a revised budget in FY 12 of \$605,063,631 to a FY 13 budget of \$574,751,208.

Due to declining resources and a decrease to the Tax Digest selected reductions were approved for FY 2013:

- Decrease in classroom teachers
- Four furlough days
- No employee cost of living increase
- No employee step increase

General Fund Changes – FY 2013

FY 2013 Budget modifications:

Instruction	<\$29,328,765>
Operations	<\$8,065,743>
Finance	<\$779,419>
HR	<\$684,749>
Technology	<\$3,432,259>
Unfunded Pension	\$4,000,000
Other	<\$2,021,488>
Total	<\$40,312,423>
Utilization of Fund Balance for one-time costs	\$10,000,000
Net Decrease:	<\$30,312,423>

Informational Section



www.atlantapublicschools.us

General Fund Budget & Special Revenue Budget

FISCAL YEAR 2013 (SCHOOL YEAR 2012-2013)
ATLANTA, FULTON COUNTY, GEORGIA

Ten-Year Demographics Statistics

Fiscal Year	Population (1)	Median Age (4)	Drop Out Rate	School Enrollment (8)	Unemployment Rate (7)
2002	428,100	32.3	*	55,640	7.9%
2003	432,900	34.0	*	53,485	7.7%
2004	434,900	33.8	*	51,358	7.4%
2005	442,100	34.7	*	50,188	5.9%
2006	451,600	34.7	*	49,924	5.3%
2007	451,600	34.7	*	49,707	4.5%
2008	461,956	32	*	51,377	5.9%
2009	477,300	35	*	48,093	10.3%
2010	480,700	35	*	48,696	10.0%
2011	420,003	34	*	49,874	10.5%

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

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

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

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

⁵U.S. Census Bureau, American Community Survey for city of Atlanta, % of population that attained high school degree or higher educational degrees; data based on population 25 years and over and

limited to household population, excludes institutions, college dormitories, & other group quarters; data available through 2007

⁶Georgia Department of Education – Enrollment as of March of each fiscal year end

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

* Figures taken from First Multiple Listing Service and are specific to the City of Atlanta

** Georgia Department of Labor City Labor force Estimates City of Atlanta May 2009

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

Five-Year Budget Forecast

To maintain quality instructional programs, the APS District has utilized several successful cost containment initiatives over the past 3 years in order to improve efficiency and effectiveness and to further reduce operating costs. These initiatives include:

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

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

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

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

Five-Year Budget Forecast Objectives

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

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

Revenue Assumptions:

- Local Taxes – Limited property tax growth
- Tax Rate – Low or no growth in the millage rate expected over the next 3 to 5 years.
- State Funding – No increase
- Other Local Tax Revenue – No increase
- Federal Revenue – No increase

REVENUE TRENDS

	FY11 Actual	FY12 Budgeted	FY13 Approved Budget	Totals
Local Tax Revenue				
Current Property Tax	\$445,986,671	\$412,312,646	\$382,000,000	\$1,240,299,317
Prior Year Property Tax	8,000,000	8,000,000	7,000,000	23,000,000
Intangible Tax	3,000,000	3,000,000	3,000,000	9,000,000
Real Estate Transfer Tax	1,000,000	1,000,000	1,000,000	3,000,000
Interest & Penalties	1,803,937	1,000,000	2,000,000	4,803,937
Funds from Other Sources				
TOTAL	\$459,790,608	\$425,312,646	\$395,000,000	\$1,280,103,254
State Revenue				
Quality Based Education (QBE)	\$127,235,844	\$130,247,925	\$151,500,000	\$408,983,769
TOTAL	\$127,235,844	\$130,247,925	\$151,500,000	\$408,983,769
Other Local Revenue				
Tuition	\$31,492	\$100,000	\$10,000	\$141,492
Investment Interest	124,833	300,000	200,000	780,000
Rental Facilities	783,989	1,050,000	800,000	2,633,989
Sales of School Assets	-	-	150,000	150,000
Lost & Damaged Reimbursement	50,000	50,000		100,000
Other Local Sources	-	-		
TOTAL	\$990,314	\$1,500,000	\$1,160,000	\$3,650,314

Values of Taxable Properties Assessed Value/Market Value History

Year	Assessed Value**	% Increase/ (Decrease)	Market Value	Ratio
2001 –				
2002	17,309,008,213	10.81%	39,005,680,053	40%
2002 –				
2003	18,437,031,064	6.12%	43,694,346,808	40%
2003 –				
2004	17,918,858,157	-2.89%	46,088,369,483	40%
2004 –				
2005	20,118,802,158	10.93%	48,070,609,998	40%
2005 –				
2006	20,624,642,812	2.45%	50,311,588,045	40%
2006 –				
2007	23,431,762,240	11.98%	52,344,354,443	40%
2007 –				
2008	27,600,687,168	15.10%	59,064,874,090	40%
2008 –				
2009	25,823,713,882	-6.88%	72,414,939,298	40%
2009 –				
2010	24,012,828,873	-7.54%	64,559,284,705	40%
2010 –				
2011	23,103,978,275	-3.93%	46,503,313,259	40%

Source: City of Atlanta, Georgia Comprehensive Annual Financial Report
Year Ended June 30, 2011
Fulton County Tax Commissioner's Office

Property Tax Levies and Collections

Fiscal Period Ended	Tax Levies for the Fiscal Year	Amount (1)	Percentage of Levy	Collections in Subsequent Years	Amount	Percentage of Levy
December 31, 2002	173,920,120	158,225,729	90.98%	15,105,557	173,331,286	99.66%
December 31, 2003	178,909,014	166,815,658	93.24%	11,462,115 (2)	178,277,773	99.65%
December 31, 2004	180,733,587	170,502,285	94.34%	9,752,408 (2)	180,254,693	99.74%
December 31, 2005	178,703,068	160,301,279	89.70%	17,909,963 (2)	178,211,242	99.72%
June 30, 2006	6,750,195	6,750,195	100.00%	-	6,750,195	100.00%
June 30, 2007	179,606,933	164,976,460	91.85%	13,850,898 (2)	178,827,358	99.57%
June 30, 2008	182,020,745	173,030,142	95.06%	7,843,974	180,874,116	99.37%
June 30, 2009	198,377,854	190,475,498	96.02%	5,882,430	196,357,928	98.98%
June 30, 2010	264,371,198	257,062,077	97.24%	3,606,439	260,668,516	98.60%
June 30, 2011	240,585,957	234,894,781	97.63%	-	234,894,781	97.63%

Note: Preliminary totals for 2011 have not been issued by Fulton County Commissioners Office

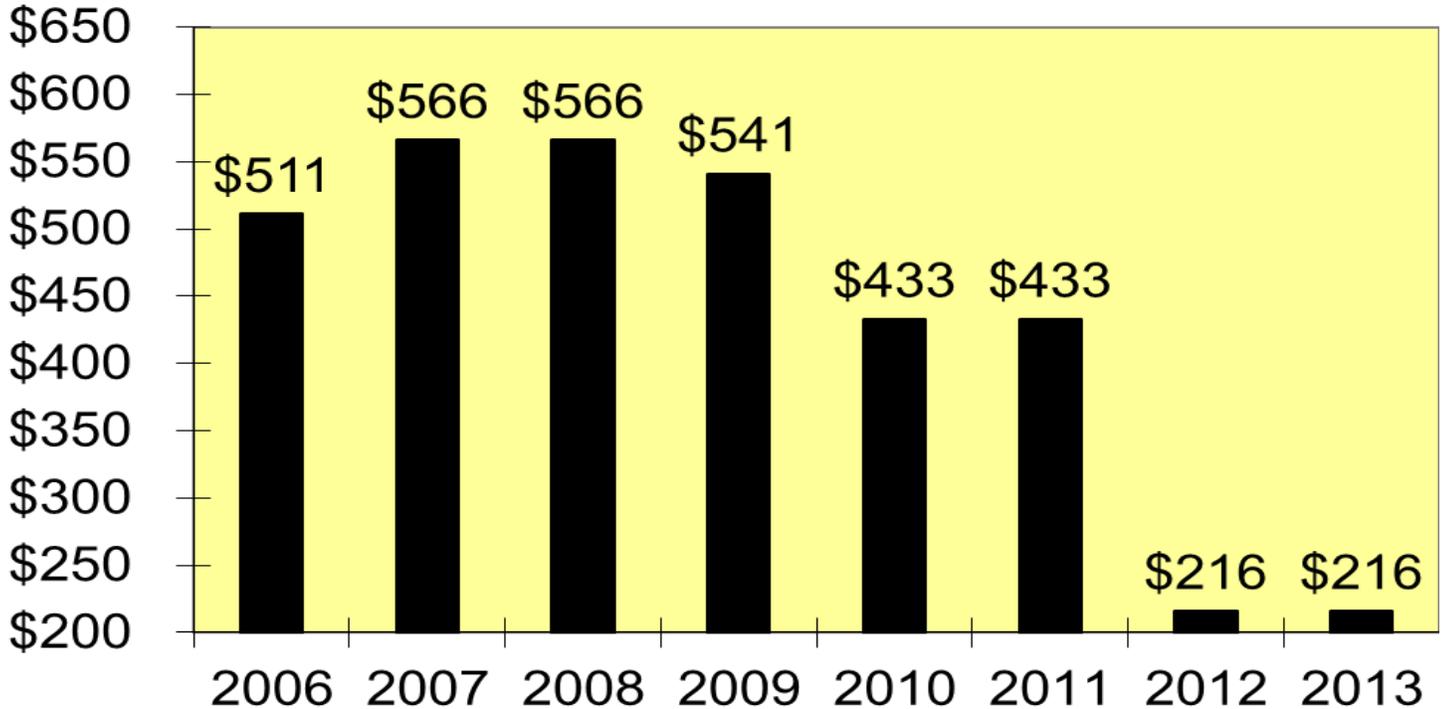
- (1) Does not include tax revenues retained by Fulton and Dekalb County for administrative expenses, therefore the collection rate shown is slightly less than actual
- (2) Adjusted to Collection in Subsequent Year.

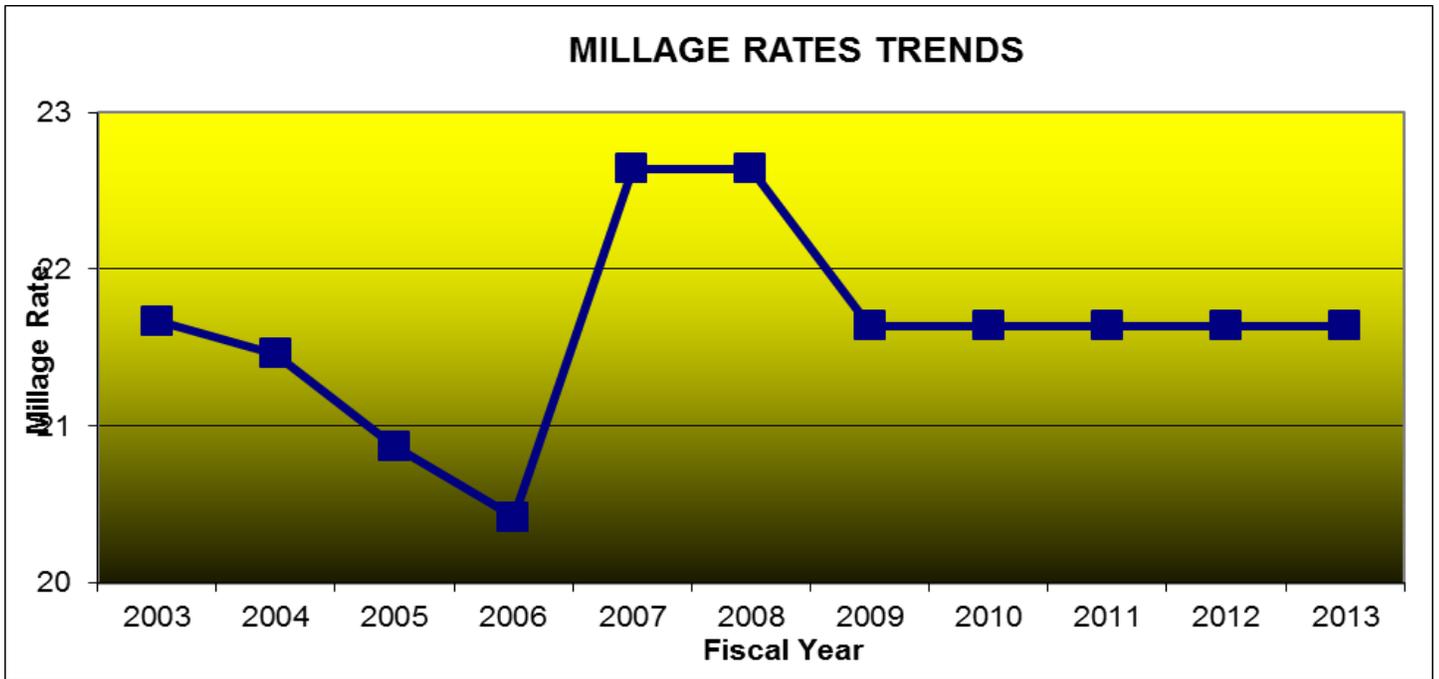
Source: City of Atlanta, Georgia Comprehensive Annual Financial Report
Year Ended June 30, 2011

Property Tax Rates and Tax Burden on Home Owners

	2006	2007	2008	2009	2010	2011	2012	2013
Market value of a home	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Appraised % of market value	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Less – Basic Homestead Exemption	(15,000)	(15,000)	(15,000)	(15,000)	(20,000)	(20,000)	(30,000)	(30,000)
Taxable value	25,000	25,000	25,000	25,000	20,000	20,000	10,000	10,000
Divided by 1,000	25	25	25	25	20	20	10	10
Total property tax rate assessed	20.42	22.64	22.64	21.64	21.64	21.64	21.64	21.64
Property Tax Due	\$511	\$566	\$566	\$541	\$433	\$433	\$216	\$216
Property Tax change from prior year	(\$11)	\$55	\$55	(\$25)	(\$108)	(\$108)	(\$217)	(\$0)

Property Tax Rate on a \$100,000 Home





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

Fiscal Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Levy	21.67	21.67	20.87	20.42	22.64	22.64	21.64	21.64	21.64	21.64	21.64

5-Year Comparison Summary of Revenues and Expenditures

GENERAL FUND

FY 09 Prior YR FY 10 Prior YR FY 11 Actual FY 12 Approved FY 13 Approved

REVENUE					
Local Taxes	\$512,700,000	\$509,550,000	\$445,986,671	\$425,312,646	\$395,000,000
Other Local Revenue	9,327,687	3,150,380	1,611,232	1,500,000	1,160,000
State of Georgia	137,048,313	131,300,000	127,235,844	130,247,925	151,500,000
Federal Sources	2,500,000	2,500,000	10,747,543	5,000,000	8,740,000
Subtotal	\$661,576,000	\$646,500,380	\$585,581,290	\$562,060,571	\$556,400,000
Fund Balance Transfer		6,000,000	6,230,668	16,000,000	18,351,208
Total	\$661,576,000	\$652,500,380	\$591,811,958	\$578,060,571	\$574,751,208
EXPENDITURES					
Salaries	\$404,035,643	\$403,982,312	\$341,594,472	\$318,819,593	\$306,946,415
Employee Benefits	138,347,880	134,111,665	115,166,436	118,988,738	130,292,278
Professional Services	31,020,572	31,189,543	22,571,150	19,453,165	20,965,843
Purchased Property Services	13,052,096	10,074,096	8,833,192	9,354,866	11,315,989
Other Purchased Services	25,625,490	26,030,296	22,367,583	21,383,437	16,318,569
Supplies and Materials	45,312,100	44,782,226	48,177,739	41,107,527	40,251,333
Property	1,128,185	1,021,422	1,983,130	1,002,293	319,973
Other Uses(Charter Schools)			49,488,932	41,500,000	44,527,710
Other	3,054,034	1,308,820	6,182,054	6,450,952	3,813,098
Total	\$661,576,000	\$652,500,380	\$616,364,688	\$578,060,571	\$574,751,208

5-Year Comparison Summary of Revenues and Expenditures

SPECIAL REVENUE

FY 09 Prior YR FY 10 Prior YR FY 11 Actual FY 12 Approved FY 13 Approved

REVENUE					
Local Taxes	\$16,868,662	\$14,403,372			
Other Local Revenue	181,776,264	59,841,824			
Lottery			2,509,842	2,182,529	2,182,529
Other Special Projects			11,901,025	12,042,429	11,929,601
State of Georgia	2,576,578	2,722,707	11,698,210	2,278,155	2,351,546
Federal Sources	67,894,917	56,730,083	74,138,997	140,828,812	111,621,935
Subtotal	\$269,116,421	\$133,697,986		\$157,331,925	\$128,085,611
Fund Balance Transfer			5,462,386		
Total	\$269,116,421	\$133,697,986	\$105,710,460	\$157,331,925	\$128,085,611
EXPENDITURES					
Salaries	\$42,905,238	\$39,759,510	\$50,801,795	\$62,632,574	\$36,868,885
Employee Benefits	8,896,109	7,524,753	7,732,020	13,171,772	11,453,095
Professional Services	30,117,364	49,881,400	19,211,573	31,828,342	35,742,847
Purchased Property Services	778,700	864,596	352,864	1,047,922	1,047,922
Other Purchased Services	5,867,603	6,665,866	6,908,038	14,941,135	13,349,417
Supplies and Materials	16,424,181	26,725,348	11,879,948	28,141,441	23,654,441
Property	1,602,277	211,930	645,427	1,355,213	780,360
Other Uses (Charter Schools)			76,153		
Other	4,448,050	2,064,583	1,194,584	4,213,526	5,188,645
Total	\$111,039,522	\$133,697,986	\$98,802,403	\$157,331,925	\$128,085,611

5-Year Comparison Summary of Revenues and Expenditures

PROPRIETARY

FY 09 Prior YR FY 10 Prior YR FY 11 Actual FY 12 Approved FY 13 Approved

REVENUE					
Local Taxes					
Other Local Revenue					
Lottery					
Other Special Projects					
State of Georgia					
Federal Sources	23,699,364	24,500,000	24,236,362	27,128,000	29,071,138
Subtotal	\$23,699,364	\$24,500,000	\$24,236,362	\$27,128,000	\$29,071,138
Fund Balance Transfer					
Total	\$23,699,364	\$24,500,000	\$24,236,362	\$27,128,000	\$29,071,138
EXPENDITURES					
Salaries	\$3,717,040	\$3,828,551	\$3,138,495	\$3,828,551	\$3,828,551
Employee Benefits	770,632	770,448	296,433	770,448	770,448
Professional Services	14,500,000	16,000,000	17,143,897	18,860,000	20,191,238
Purchased Property Services	750,000	750,000	649,744	750,000	655,244
Other Purchased Services	764,000	764,000	585,010	514,000	796,157
Supplies and Materials	1,650,000	1,062,000	2,159,148	1,780,000	1,934,199
Property	1,500,000	1,300,000	263,631	600,000	856,141
Other	47,692	25,000	1.05	25,000	39,157
Total	\$23,699,364	\$24,500,000	\$24,236,362	\$27,128,000	\$29,071,138

Long-Term Debt Activity Fiscal Year 2011

The Atlanta Public Schools began fiscal year 2011 with a total long-term debt obligation of \$88.8 million and ended the year with obligations of \$158.2 million, of which \$8.6 million was due within one year. The long-term debt consisted of Capital Leases (\$13.9 million), Intergovernmental Agreement-City of Atlanta (\$19.4 million), Compensated Absences (\$5.8 million), Workers' Compensation (\$6.3 million), and Contingent Legal Liabilities (\$2.5 million).

	<u>Beginning Balance</u>	<u>Ending Balance</u>	<u>Amounts Due within One Year</u>
Long-term debt			
Capital leases	\$13,998,496	\$9,682,005	\$1,778,535
Intergovernmental agreement- City of Atlanta	19,461,875	18,439,000	1,040,875
ERS, Inc (COPS, Series 2006/2007)	8,995,000	8,400,000	620,000
ERS, Inc (COPS, Series 2011A)	-	72,460,000	-
ERS, Inc (COPS, Series 2011B)	-	31,955,000	-
Unamortized premium 2011B	-	3,097,709	-
Total long-term debt	42,455,371	144,033,714	3,439,410
Other long-term liabilities			
Compensated absences	5,803,613	5,600,233	2,594,285
Contingent Legal Liabilities	2,591,155	1,311,976	557,004
Contingent Liabilities-sales tax refund	2,526,157	-	-
Contingent Liabilities-SPLOST refund	29,064,201	-	-
Workers' compensation	6,382,039	7,258,000	2,106,908
Total Other Long-term liabilities	46,367,165	14,170,209	5,258,197
Total long-term obligations	\$88,822,536	\$158,203,923	\$ 8,697,607

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

Georgia Code: OCGA 20-2-506 Upper limitation on the total annual payments that can be made by school districts for multiyear lease, purchase or lease purchase contracts and intergovernmental contracts for acquisition of goods, materials, real and personal property, services and supplies. Principal and interest payments made on capital and operating leases during year cannot exceed 7.5% of total taxes and other funds for all governmental fund types.

Debt Service Fund policy & Legal Requirements

The school district legal debt limit is 10% of the net assessed valuation for bond purposes. Atlanta Public Schools debt is well below this limit.

Georgia Code: OCGA 20-2-506

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

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

At June 30, 2011 payments due by fiscal year which includes principal and interest for these items are as follows:

Fiscal Year Ending	Capital Leases		Intergovernmental Agreements City of Atlanta		Education Reform Success, Inc. Certificates of Participation	
	Principal	Interest	Principal	Interest	Principal	Interest
2011	\$4,316,491	\$514,564	\$1,022,875	\$915,454	\$595,000	\$371,449
2012	1,778,535	350,819	1,040,875	875,446	620,000	346,878
2013	1,841,220	288,134	1,086,875	832,790	645,000	321,275
2014	1,247,378	222,980	1,143,625	787,004	670,000	294,640
2015	1,293,514	176,843	1,264,500	736,419	700,000	266,972
2016-2020	3,521,358	248,827	6,587,000	2,523,595	3,950,000	877,106
2021-2025	-	-	6,354,000	837,909	1,815,000	113,148
2026-2027	-	-	962,125	34,194	-	-
Total Principal and Interest	\$13,998,496	\$1,802,167	\$19,461,875	\$7,542,811	\$8,995,000	\$2,591,468

North Atlanta High School-Debt Service Amortization Schedule

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Totals
Principal	\$5,920,000	\$6,040,000	\$6,340,000	\$6,660,000	\$6,995,000	\$31,955,000
Interest	5,449,292	5,330,892	5,028,892	4,711,892	4,378,892	24,899,860
Total	11,369,292	11,370,892	11,368,892	11,371,892	11,373,892	56,854,860
QSCB Subsidy (Quality School Construction Bond)	3,659,230	3,659,230	3,659,230	3,659,230	3,659,230	18,296,150
Net Debt Service	\$7,710,062	\$7,711,662	\$7,709,662	\$7,712,662	\$7,714,662	\$38,558,710

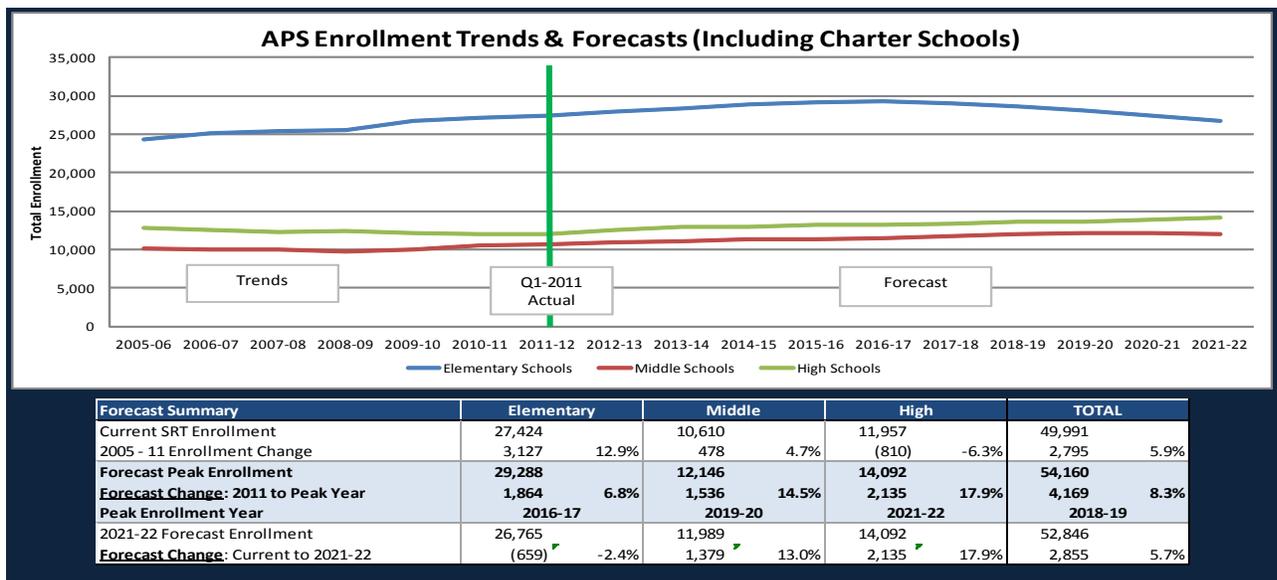
Enrollment Projection Methodology

After a period of fairly substantial reductions during the 1990's, APS enrollment stabilized and began to increase over the last half of the past decade. Due to factors above, total system enrollment (all grade levels) is projected to grow moderately over the next five years and then slowly trend downward after 2018-19. Enrollment changes will not be uniform among grade levels, attendance areas or SRTs. Volatile economic and housing market conditions create added uncertainties which could impact these forecasts, particularly in the short term.

Total APS enrollment is forecasted to increase by nearly 4,200 students, or 8.3%, between 2011-12 and a peak enrollment year of 2018-19, when total enrollment at all grade levels is expected to reach 54,160 students. Total enrollment will then decline slightly through 2021-2022, reaching 52,846 at the end of the forecast. Changes in year-to-year enrollment (particularly between 2012 and 2016) will largely be due to smaller cohorts exiting the system in conjunction with larger cohorts moving into and through the system. As in-migration of young adults continues and larger grade cohorts enter into the school system, total enrollment is expected to grow in the short term. However, after 2018-19 total enrollments will stabilize begin to decline.

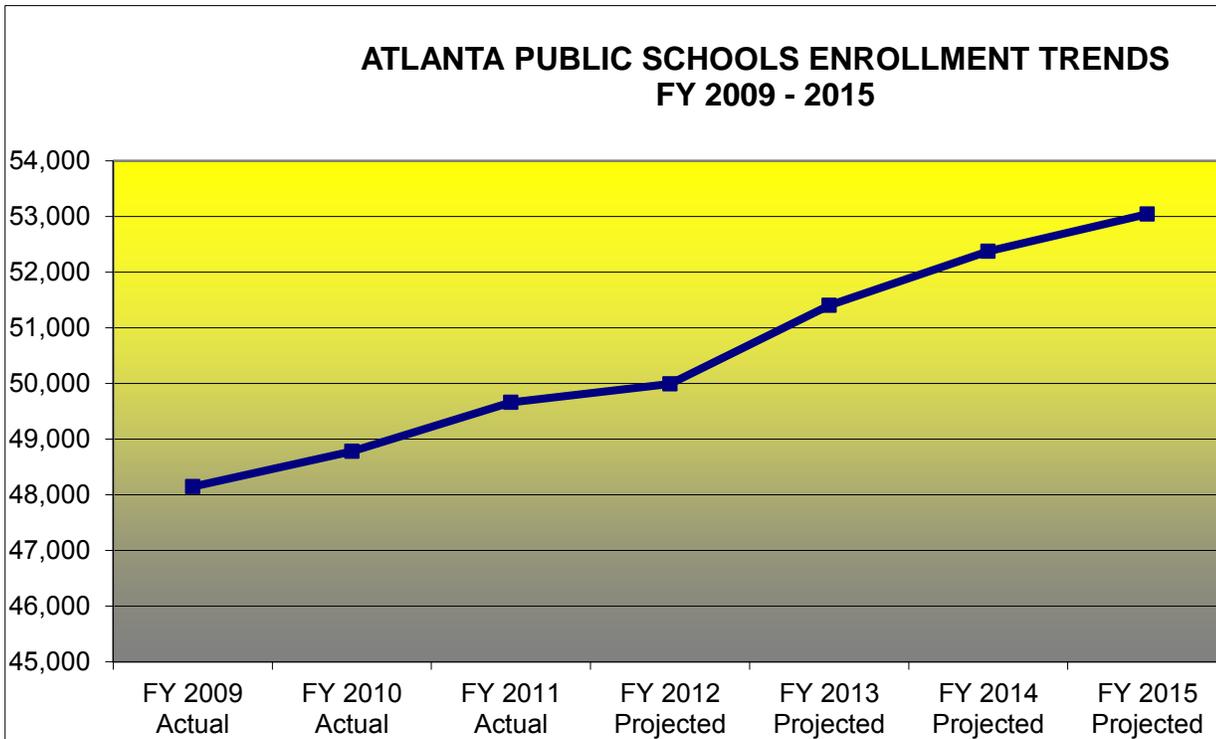
After 2016-17 the district's elementary enrollment will begin a slow decline as the larger cohorts enter middle school. Middle school enrollment should continue to increase and plateau by 2019-20 and high school enrollment, fueled by demographic forces and higher student retention rates, should continue to grow through the end of the forecast. APS system-wide enrollment forecasts by grade level are summarized on the following graphs.

Although changes in District-wide enrollment are significant, the data shows substantial variations in projected growth by school reform teams (SRT), with virtually all of the projected growth occurring in SRTs 3 and 4. Growth in SRT 4 is further concentrated in the Northeast cluster of the SRT. Enrollment with SRTs 1 and 2 is projected to be slightly declining at the elementary grade levels and stable at the middle-high school levels over the term of the forecast.



Enrollment Trends and Projections Fiscal Year 2009 – 2015

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



*Based on October enrollment

School Cluster	E-Grady	E-Jackson	N-Douglass	N-North Atlanta	N-Single Gender	S-Carver	S-South Atlanta	W-Mays	W-Therrell	W-Washington	Totals
Projected Enrollment	5,194	4,927	4,560	7,966	1,619	5,190	3,688	4,331	3,882	3,904	45,261

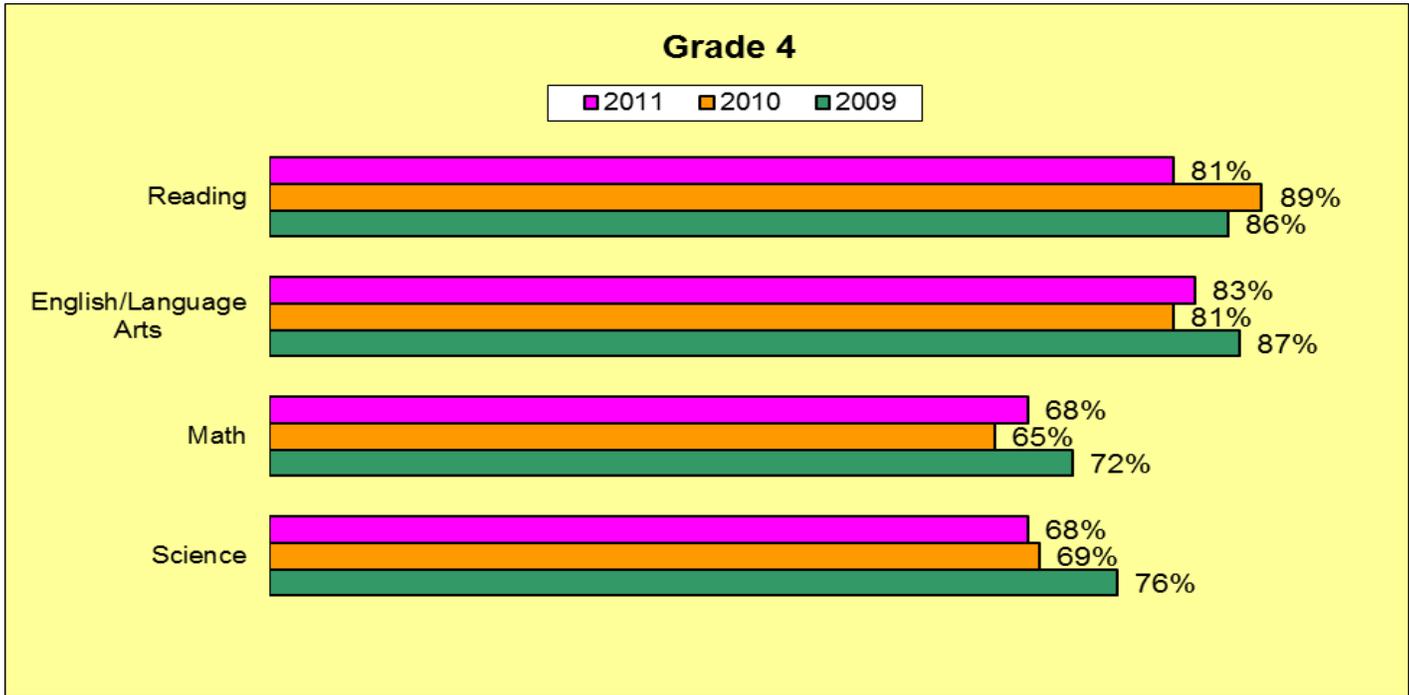
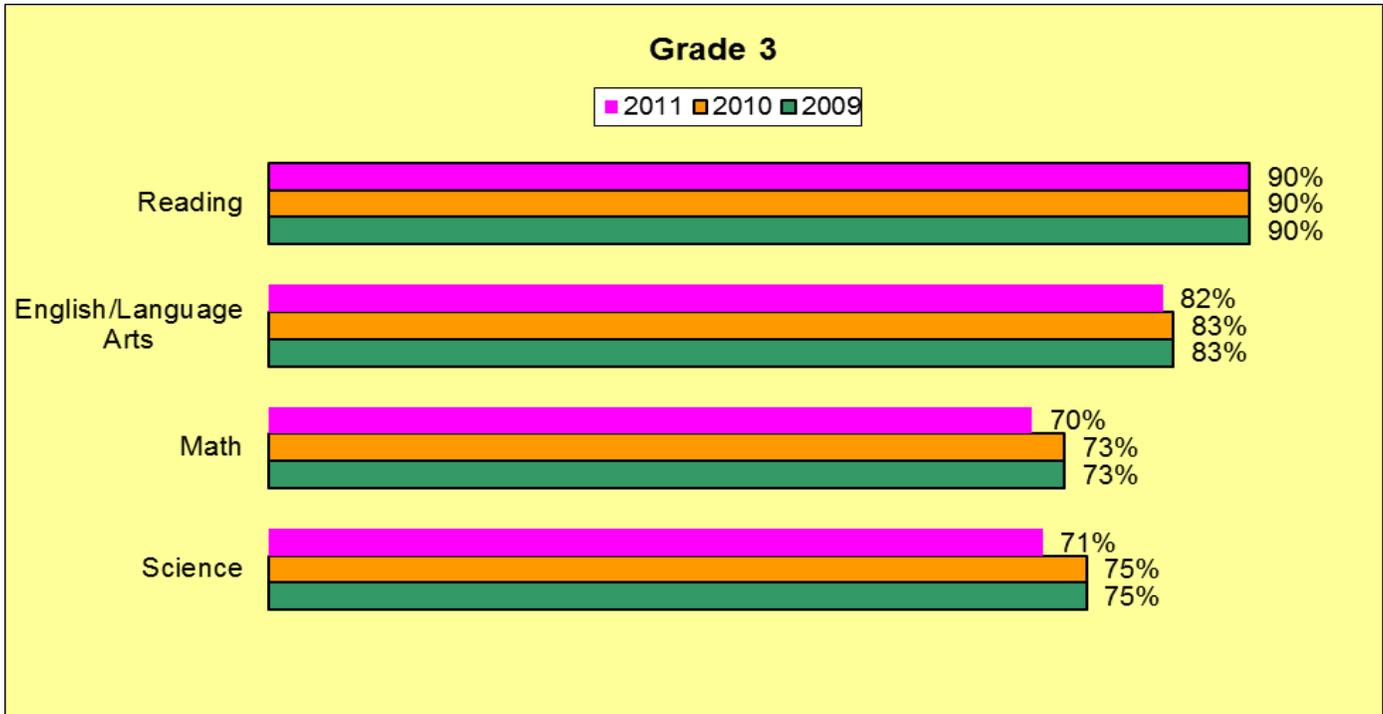
School enrollment numbers based on District Cluster Model as of August 2012

Year	Projected Student Enrollment	Budget	Cost Per Student
FY2012	49,536	\$ 578,060,571	\$ 11,670
FY2013	51,282	\$ 574,751,208	\$ 11,208

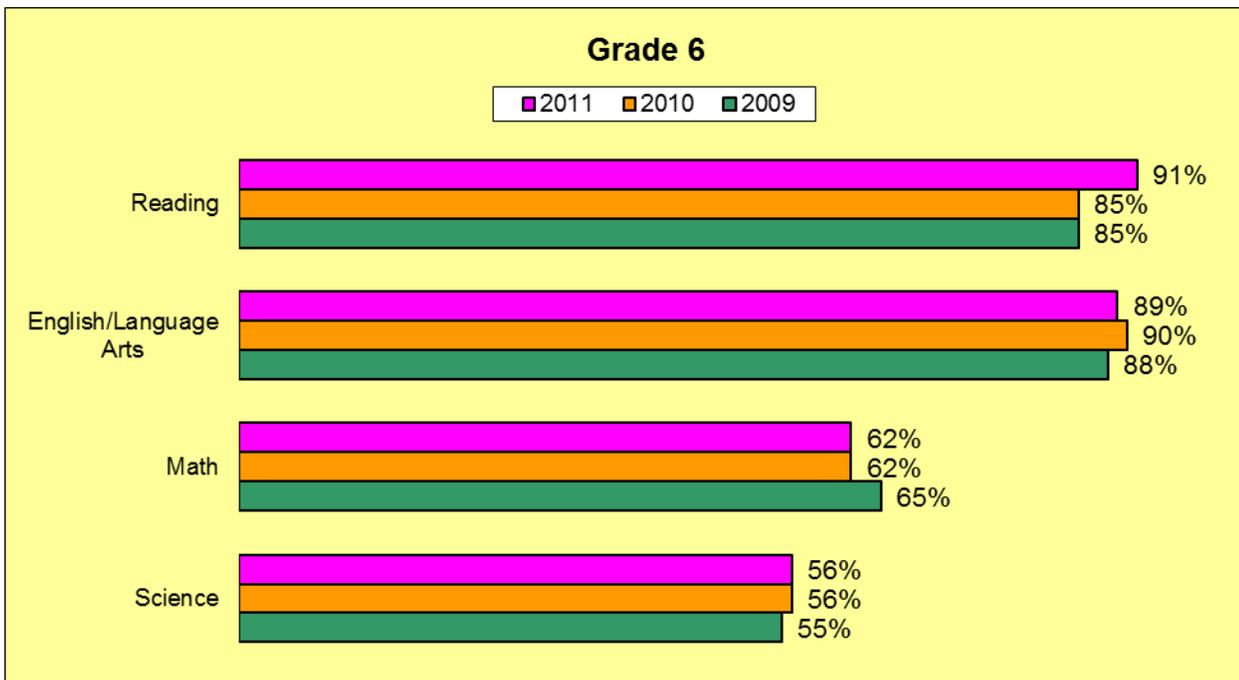
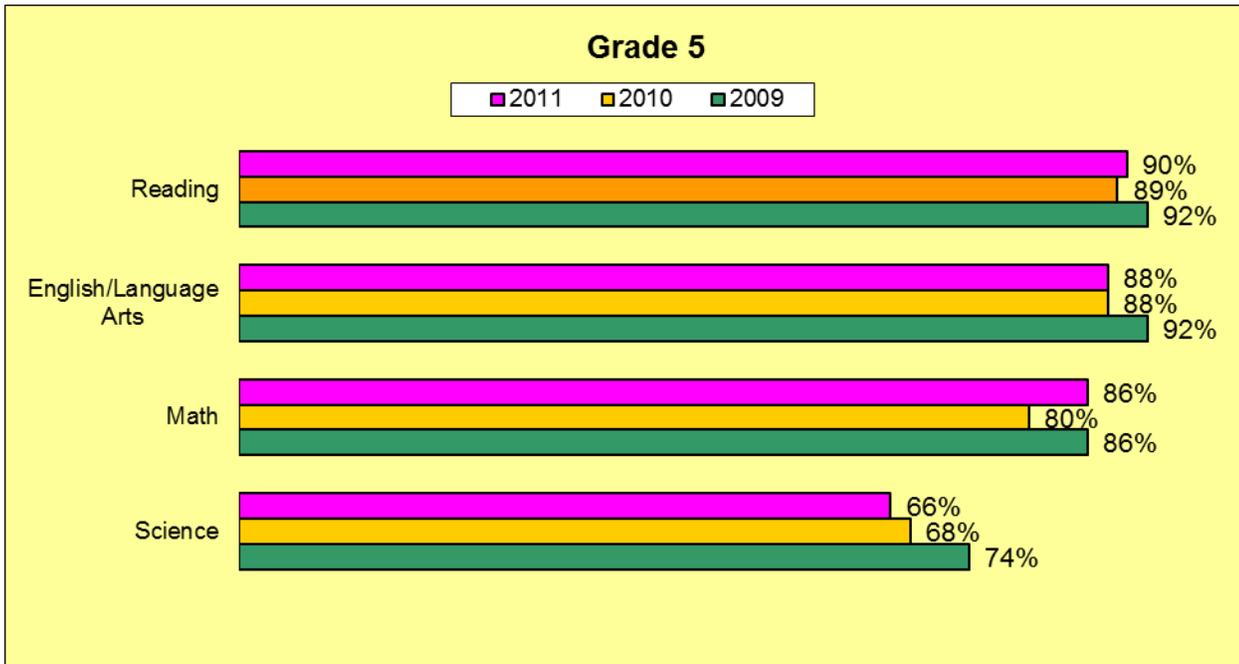
Cost per student based on projected enrollment for FY 12 – FY 13 school year

Standardized Test Scores

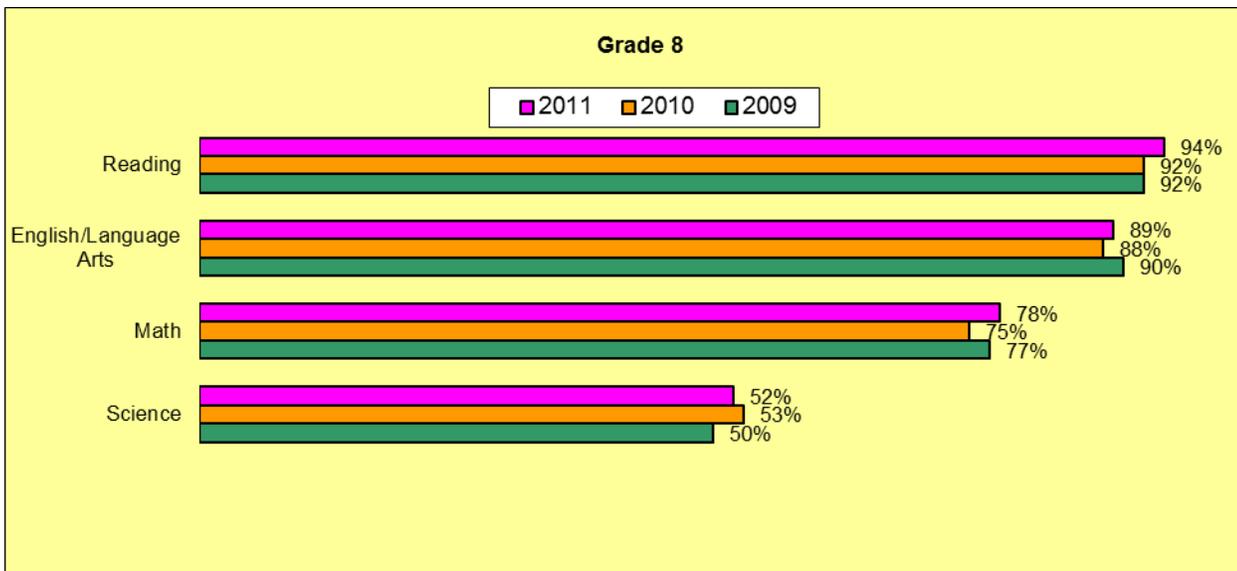
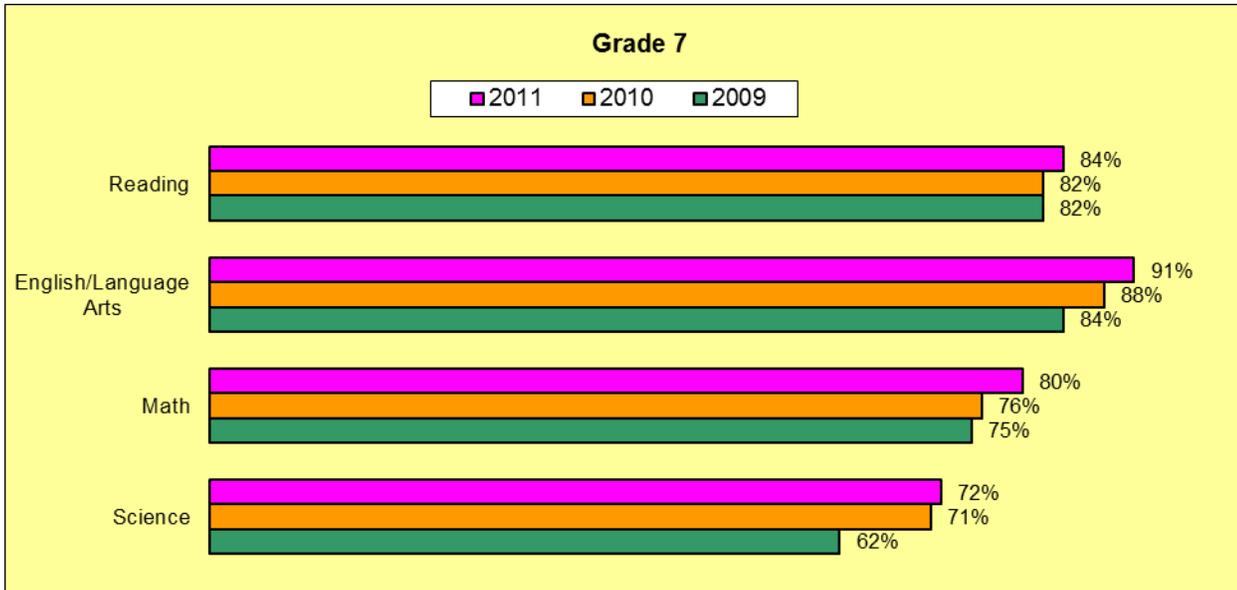
The following test score data is extracted from the report, State of Georgia Public Schools Annual Report Card, CRCT Results: By Grade and Subject.



Standardized Test Scores



Standardized Test Scores



2011 Adequate Yearly Progress (AYP) Overview Report

System Information

Number of Schools: 100

Schools Meeting AYP: 55 (55%)

Schools Not Meeting AYP: 45 (45.0%)

AYP Indicators

Schools Meeting Test Participation: 99 (99.0%)

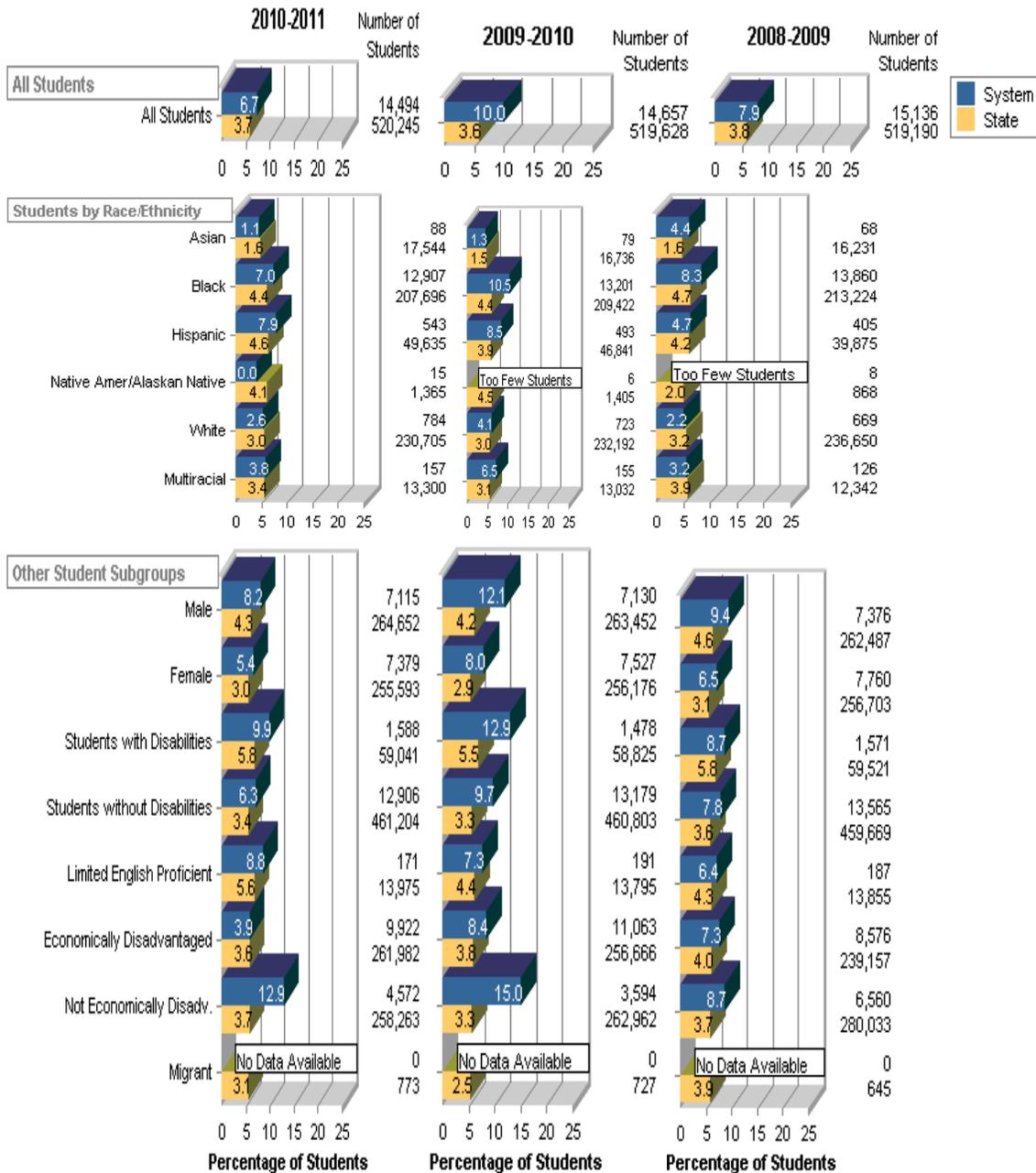
Schools Meeting Second Indicator: 95 (95.0%)

AYP is one of the cornerstones of the federal No Child Left Behind (NCLB) Act of 2001. It is a measure of year-to-year student achievement on statewide assessments. Note: Grades K-2 were not tested due to funding constraints.

Drop-Out Rates

A three-year comparison indicates that Atlanta Public Schools' drop-out rate for all students averaged 8.2 % over a three-year span.

Three-Year Comparison of Dropout Rates for Grades 9-12



Source: The State of Georgia – Governor's Office of Student Achievement: 2010-2011 State of Georgia K-12 Report Card for Atlanta Public Schools

The Board of Education
of the
Atlanta Public Schools



**2013 FISCAL YEAR
OFFICIAL BUDGET**

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At-Large Seat 8

Mr. Byron D. Amos, Vice Chair

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Ms. Yolanda K. Johnson, District 6

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

Mr. Emmett D. Johnson, At-Large Seat 9

SUPERINTENDENT

Mr. Erroll Davis

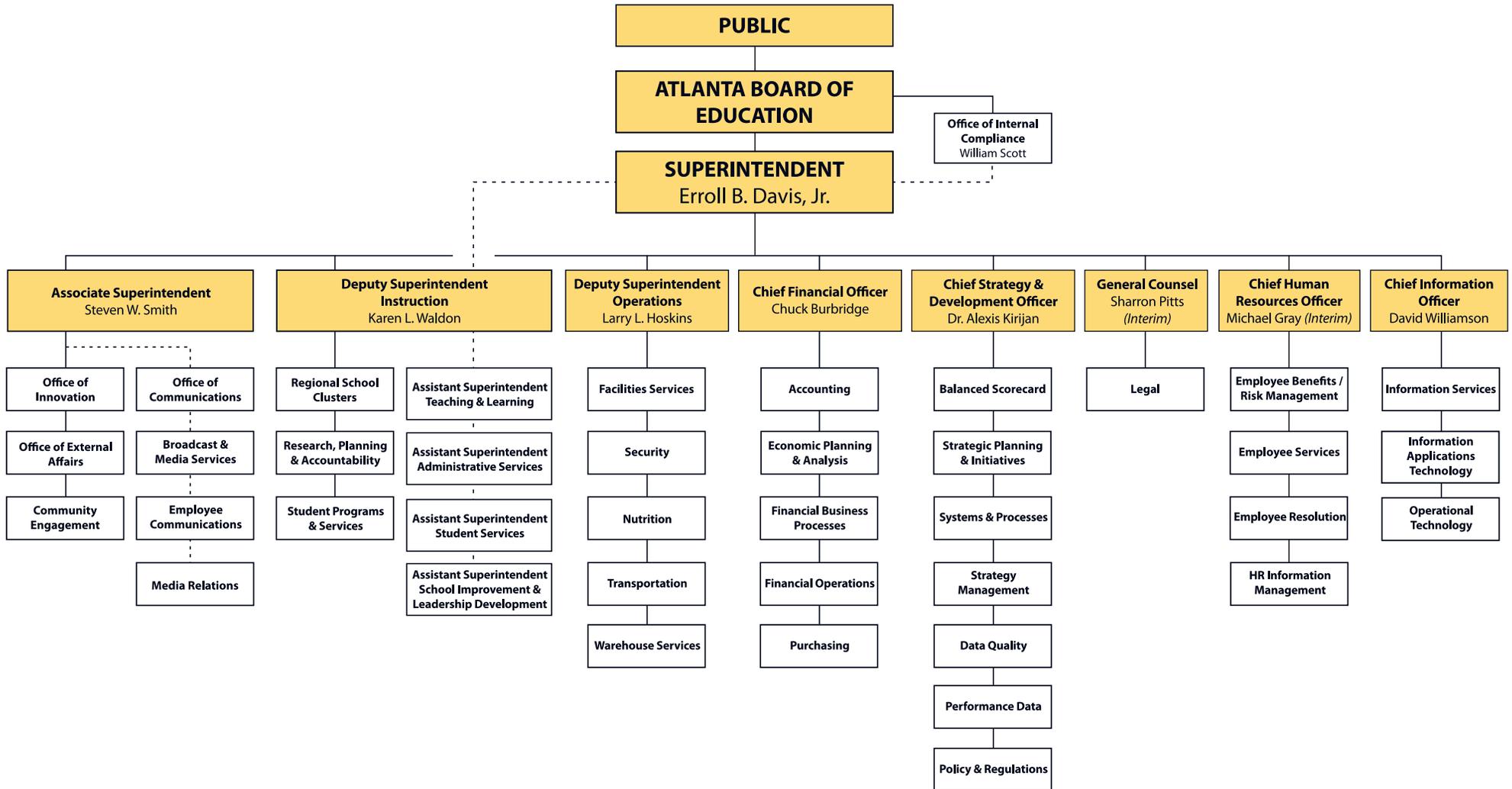
BUDGET COMMISSION

Ms. LaChandra Butler Burks, Chair

Mr. Byron D. Amos

Mr. Courtney English

Organizational Chart



Atlanta Public Schools 2012-2017 District Balanced Scorecard

Perspective	Objective	Objective Owner	Performance Measure	Unit of Measure	Target 2012-13	Actual 2012-13	Strategic Initiative
1.0 Students and The Learning Environment	1.1 Improve Student Achievement	Karen Waldon	Student Growth – CRCT 1.1.1	Number of subjects where district-level value-added results exceed state average growth (Subjects include Reading, ELA, Mathematics, Science, & Social Studies)			Common Core Local School Process Improvement Model The Excellence Project Teacher Excellence Institute Career Academies
			End of Course Test 1.1.2	Number of subjects where district-level value-added results exceed state average growth (Courses Mathematics I and II, 9th Grade Literature and Composition, American Literature and Composition and Biology)			
			Students Enrolled - Advanced Placement Classes 1.1.3	% of students in traditional schools enrolled in Advanced Placement classes (grades 10-12)			
			Student Achievement - Advanced Placement Classes 1.1.4	% of students in traditional schools scoring 3 or better on Advanced Placement exams			
			Student Attendance - No Absenteeism 1.1.5	% of total student population attending school 180 days			
			Student Attendance - Absent 10 or Less Days 1.1.6	% of students (out of total student population) attending school daily and absent 10 or less days during the school year			
			Graduation Rate 1.1.7	% of students who graduated with a regular diploma within 4 years			
	1.2 Improve Teacher Effectiveness	Karen Waldon	Teacher Effectiveness 1.2.1	% of teachers with a Teacher Effectiveness Measure (TEM) of Effective or Highly Effective, scoring a 3 or 4 on a four-point scale			
	1.3 Strategically Manage and Leverage Technology	Dave Williamson	Technology Infrastructure to Support Teaching and Learning 1.3.1	% of students enrolled in online classes			
	1.4 Increase Community Engagement	Steve Smith	Parent/Community Outreach and Engagement 1.4.1	% of satisfactory and above ratings for local school and district partnership effectiveness on the annual stakeholder perception survey			

Atlanta Public Schools 2012-2017 District Balanced Scorecard

Perspective	Objective	Objective Owner	Performance Measure	Unit of Measure	Target	Actual	Strategic Initiative
					2012-13	2012-13	
2.0 Financial and Operations System and Support	2.1 Ensure High Quality, Safe and Secure Facilities	Larry Hoskins	School and District Culture, Climate and Safety 2.1.1	% of stakeholders (student, teacher, parents and community, etc.) whose perception of APS was rated satisfactory and above on annual stakeholder perception survey			BUILDSMART School Safety, Culture, and Climate
			Implementation of Agreed Regulatory Inspection Recommendations 2.1.2	% of agreed regulatory inspection corrective action plans implemented			
	2.2 Ensure Fiscal Responsibility and Stability	Chuck Burbridge	General Fund Ending Balance - Percent of Revenue 2.2.1	General Fund Ending Balance within range of 7.5% - 15% of revenue			
			General Fund Ending Balance - Percent of Budgeted Fund Balance 2.2.2	General Funding Ending Balance within 10% of budgeted fund balance, excluding non-recurring items			
	2.3 Improve Efficiency, Service Levels and Effectiveness of District Operations and Business Processes	Alexis Kirijan	Project Management Oversight 2.3.1	% strategic projects completed on time and within agreed budget and scope			Grants Management Records Management Data Governance/Data Integrity HR Systems and Processes Customer Service
			Schools Customer Service Survey 2.3.2	% of district business units receiving a customer service satisfaction score of 3 or 4 (on a four-point scale) on annual school survey			
3.0 Learning and Organizational Development	3.1 Increase Employee Capacity and Leadership	Karen Waldon	Professional Learning 3.1.1	TBD			
	3.2 Improve Recruitment, Selection and Retention of Highly Effective Staff	Michael Gray	Staff Retention Rate 3.2.1	% of district staff with non-renewal or termination status			
			Highly Qualified Certified Staff 3.2.2	% of certified staff that are highly qualified and have an advanced degree			
			Teacher/Leader Vacancies 3.2.3	% of vacant teacher and school leader positions on Day One			
3.3 Ensure a Culture of Alignment, Ethics and Accountability	Alexis Kirijan	Ethics Training 3.3.1	% increase in staff perception of an ethical culture at APS on annual staff survey			Ethics Program	

City of Atlanta

History:

Atlanta was founded in 1837 as the end of the Western & Atlantic railroad line (it was first named Marthasville in honor of the then-governor's daughter, nicknamed Terminus for its rail location, and then changed soon after to Atlanta, the feminine of Atlantic -- as in the railroad). Today the fast-growing city remains a transportation hub, not just for the country but also for the world: Hartsfield Atlanta International Airport is one of the nations busiest in daily passenger flights. Direct flights to Europe, South America, and Asia have made metro Atlanta easily accessible to the more than 1,000 international businesses that operate here and the more than 50 countries that have representation in the city through consulates, trade offices, and chambers of commerce. The city has emerged as a banking center and is the world headquarters for 13 Fortune 500 companies.

Atlanta is the Capital city of the southeast, a city of the future with strong ties to its past. The old in new Atlanta is the soul of the city, the heritage that enhances the quality of life in a contemporary city. In the turbulent 60's, Atlanta was "the city too busy to hate." And today, in the 21st Century, Atlanta is the "city not too busy to care".

For more than four decades Atlanta has been linked to the civil rights movement. Civil Rights leaders moved forward, they were the visionaries who saw a new south, a new Atlanta. They believed in peace. They made monumental sacrifices for that peace. And because of them Atlanta became a fast-pace modern city which opened its doors to the 1996 Olympics.

Die-hard Southerners view Atlanta as the heart of the Old Confederacy; Atlanta has become the best example of the New South, a fast-paced modern city proud of its heritage.

In the past two decades Atlanta has experienced unprecedented growth -- the official city population remains steady, at about 420,000, but the metro population has grown in the past decade by nearly 40%, from 2.9 million to 4.1 million people. A good measure of this growth is the ever-changing downtown skyline, along with skyscrapers constructed in the Midtown, Buckhead, and outer perimeter (fringing I-285) business districts.

Since the late 1970s dozens of dazzling skyscrapers designed by such luminaries as Philip Johnson, I. M. Pei, and Marcel Breuer have reshaped the city's profile.

Population and General Information

Atlanta is the largest city in the state of Georgia. Atlanta ranks as the 40th largest in the United States, and the sixth-largest city in the southeastern region. The 2010 census results varied dramatically with previous Census Bureau estimates, counting 420,003 residents, versus the 2009 estimate of 540,921. Atlanta is the core city of the ninth most populous United States metropolitan area at 5,268,860 (est. 2010), with a combined statistical area of 5,626,400. Atlanta's population grew steadily during the first 100 years of the city's existence, and peaked in 1970 at around 496,000. However, from 1970 to 2000, the city lost over 100,000 residents, a decrease of around 16 percent. During the same time, the metro area gained over three million people, cutting the city's share of the metro population in half, from over 25 percent in 1970 to around 12 percent in 2000. However, the city's population bottomed out in 1990 at around 394,000, and it has been increasing every year since then, reaching 420,003 residents in 2010.

In 2009, the median income for a household in the city was \$47,464 and the median income for a family was \$59,711. About 21.8% of the population and 17.2% of families lived below the poverty line.

Atlanta is, as of 2010, the nation's 4th largest black-majority city and has long been known as a "black mecca" for its role as a center of black wealth, political power, education, and culture including film and music.

The city of Atlanta is seeing a drastic demographic increase in its white population, and at a pace that outstrips the rest of the nation. The proportion of whites in the city's population grew faster between 2000 and 2006 than that of any other U.S. city. By 2010, Atlanta's white population had increased by 22,763 people. The white percentage increased from 31% in 2000, to 35% in 2006, to 38% in 2010, more than double the increase between 1990 and 2000. During the same time, the city's black population decreased by 31,678 people, shrinking from 61.4% of the city's population in 2000 to 54.0% in 2010. The demographic changes are due to an influx of whites into gentrifying in-town neighborhoods, such as East Atlanta and the Old Fourth Ward, coupled with a movement of blacks into adjacent suburbs, such as Clayton County. Note that this phenomenon is not unique to Atlanta, as Washington, D.C. is undergoing a similar demographic change.

The city of Atlanta has recently become relatively more diverse. The city long consisted overwhelmingly of blacks and non-Hispanic whites; those groups made up 97.1% of the city in 1990, but by 2010 their proportion had shrunk to 90.3%. Atlanta's Hispanic population increased by 16.5% from 2000 to 2010, and in 2010 the city was 5.2% Hispanic. The Asian American population increased by 60.5%, and in 2010 Asian Americans made up 3.1% of the city.

The trend towards ethnic diversity is much stronger in Metro Atlanta as a whole in which blacks and non-Hispanic whites make up only 83.1% of the population. The metro area's Hispanic population more than

Historical populations

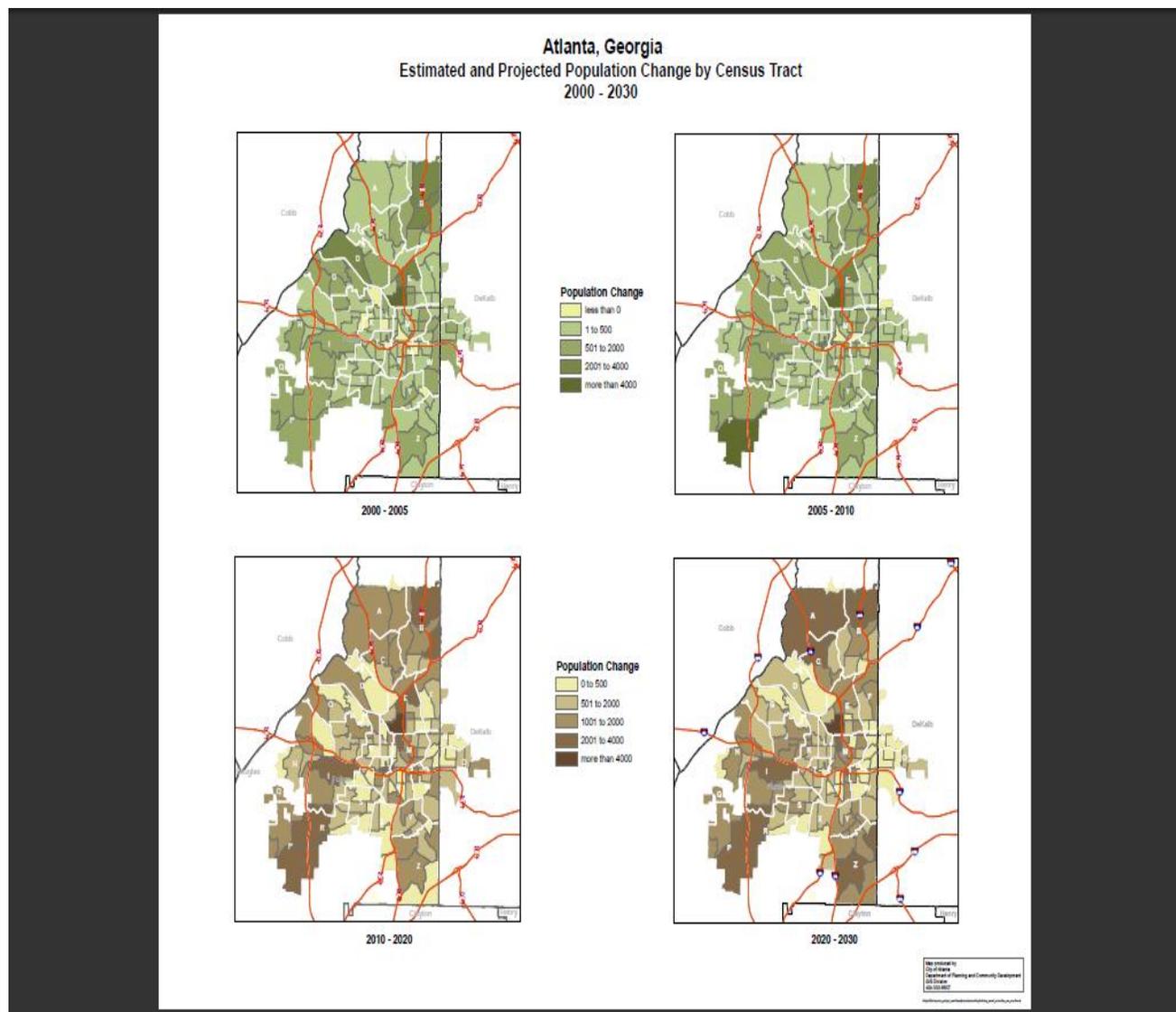
Census	City	Region
<u>1850</u>	2,572	N/A
<u>1860</u>	9,554	N/A
<u>1870</u>	21,789	N/A
<u>1880</u>	37,409	N/A
<u>1890</u>	65,533	N/A
<u>1900</u>	89,872	419,375
<u>1910</u>	154,839	522,442
<u>1920</u>	200,616	622,283
<u>1930</u>	270,366	715,391
<u>1940</u>	302,288	820,579
<u>1950</u>	331,314	997,666
<u>1960</u>	487,455	1,312,474
<u>1970</u>	496,973	1,763,626
<u>1980</u>	425,022	2,233,324
<u>1990</u>	394,017	2,959,950
<u>2000</u>	416,474	4,112,198
<u>2010</u>	420,003	5,729,304

*Estimates
Region: Combined Statistical Area (CSA)

doubled from 268,851 in 2000 to 547,400 in 2010, and now makes up over 10% of the region's population. These immigrant communities have altered the economic, cultural, and religious landscape of metro Atlanta. The Asian American population in the metro nearly doubled and makes up just under 5% of the region's population. Gwinnett County became one of the most diverse counties in the nation.

Atlanta is the major commercial and transportation hub of the southeast United States, and its international airport is one of the busiest in the world. The city's economy is led by the service, communications, retail trade, manufacturing, finance, and insurance industries. The convention business is also important, and Atlanta is home to many major corporations, including Coca-Cola, which was founded there in 1892.

Atlanta is projected to have a population of around 590,000 people by 2030. However, this projection assumes Atlanta garners only seven percent of the metro's growth during that period. If the city was to capture ten percent of metro Atlanta's growth, it would reach a population of 660,000 people by 2030.



2006-2010 City of Atlanta – Community Survey 5- Year Estimates

Social Characteristics	United States		Atlanta CCD, Fulton County, Georgia		
	Estimate	Percent	Estimate	Margin of Error	Percent
Family households (families)	76,254,318	66.80%	105,103	+/-1,551	47.50%
Average household size	2.59	(X)	2.21	+/-0.02	(X)
Average family size	3.17	(X)	3.16	+/-0.03	(X)
EDUCATIONAL ATTAINMENT					
Population 25 years and over	199,726,659	199,726,659	341,185	+/-1,871	341,185
High school graduate (includes equivalency)	57,903,353	29.00%	68,526	+/-1,931	20.10%
Bachelor's degree	35,148,428	17.60%	98,181	+/-1,945	28.80%
VETERAN STATUS					
Civilian population 18 years and over	228,808,831	228,808,831	408,029	+/-1,527	408,029
Civilian veterans	22,652,496	9.90%	28,222	+/-1,323	6.90%
U.S. CITIZENSHIP STATUS					
Foreign-born population	38,675,012	38,675,012	53,963	+/-2,136	53,963
Naturalized U.S. citizen	16,653,874	43.10%	14,618	+/-1,065	27.10%
Not a U.S. citizen	22,021,138	56.90%	39,345	+/-1,995	72.90%
LANGUAGE SPOKEN AT HOME					
Population 5 years and over	283,833,852	283,833,852	482,461	+/-1,480	482,461
English only	226,738,479	79.90%	419,920	+/-2,563	87.00%
Language other than English	57,095,373	20.10%	62,541	+/-2,202	13.00%

Economic Characteristics	United States		Atlanta CCD, Fulton County, Georgia		
	Estimate	Percent	Estimate	Margin of Error	Percent
EMPLOYMENT STATUS					
Population 16 years and over	238,733,844	238,733,844	419,972	+/-1,554	419,972
In labor force	155,163,977	65.00%	280,374	+/-2,822	66.80%
In labor force	72,879,336	59.40%	133,274	+/-1,844	62.30%
Civilian labor force	72,714,389	59.30%	133,134	+/-1,845	62.20%
Employed	67,191,873	54.80%	120,915	+/-1,862	56.50%
Median household income (dollars)	51,914	(X)	50,052	+/-823	(X)
Mean household income (dollars)	70,883	(X)	85,585	+/-1,413	(X)
With earnings	91,045,812	79.70%	180,272	+/-2,057	81.50%
Mean earnings (dollars)	71,902	(X)	88,043	+/-1,539	(X)
Median family income (dollars)	62,982	(X)	64,128	+/-1,667	(X)
Mean family income (dollars)	82,446	(X)	115,043	+/-3,065	(X)
Per capita income (dollars)	27,334	(X)	37,755	+/-643	(X)

2006-2010 City of Atlanta – Community Survey 5- Year Estimates

Housing Characteristics	United States		Atlanta CCD, Fulton County, Georgia		
	Estimate	Percent	Estimate	Estimate	Percent
HOUSING OCCUPANCY					
Total housing units	130,038,080	(X)	274,007	+/-1,962	274,007
Occupied housing units	114,235,996	+/-0.2	221,063	+/-2,075	80.70%
Owner-occupied	76,089,650	+/-0.2	108,456	+/-1,842	49.10%
Renter-occupied	38,146,346	+/-0.2	112,607	+/-1,836	50.90%
VALUE					
Owner-occupied units	76,089,650	(X)	108,456	+/-1,842	108,456
Median (dollars)	188,400	(X)	247,900	+/-4,155	(X)
MORTGAGE STATUS					
Owner-occupied units	76,089,650	(X)	108,456	+/-1,842	108,456
Median (dollars)	1,524	(X)	1,935	+/-27	(X)
Housing units without a mortgage	24,392,809	(X)	25,509	+/-826	25,509
Median (dollars)	431	(X)	573	+/-14	(X)
SELECTED MONTHLY OWNER COSTS					
Housing units with a mortgage	51,483,018	(X)	82,429	+/-1,708	82,429
Housing unit without a mortgage	24,142,943	(X)	25,089	+/-805	25,089
Occupied units paying rent (excluding	35,274,249	(X)	106,737	+/-1,861	106,737

ACS Demographic Estimates	United States		Atlanta CCD, Fulton County, Georgia		
	Estimate	Percent	Estimate	Margin of Error	Percent
Total population	303,965,272	303,965,272	516,949	+/-1,340	516,949
Male	149,398,724	49.10%	254,565	+/-1,520	49.20%
Female	154,566,548	50.90%	262,384	+/-1,631	50.80%
Under 5 years	20,131,420	6.60%	34,488	+/-941	6.70%
Median age (years)	36.9	(X)	33.4	+/-0.2	(X)
18 years and over	229,932,155	75.60%	408,613	+/-1,528	79.00%
65 years and over	38,749,413	12.70%	49,547	+/-745	9.60%
RACE					
Total population	303,965,272	303,965,272	516,949	+/-1,340	516,949
One race	296,635,891	97.60%	509,588	+/-1,403	98.60%
Two or more races	7,329,381	2.40%	7,361	+/-709	1.40%
One race	296,635,891	97.60%	509,588	+/-1,403	98.60%
White	224,895,700	74.00%	212,995	+/-2,522	41.20%
Black or African American	37,978,752	12.50%	262,420	+/-2,455	50.80%
American Indian and Alaska Native	2,480,465	0.80%	969	+/-247	0.20%
Native Hawaiian and Other Pacific	491,673	0.20%	122	+/-123	0.00%
Some other race	16,603,808	5.50%	15,169	+/-1,916	2.90%
Two or more races	7,329,381	2.40%	7,361	+/-709	1.40%
Total population	303,965,272	303,965,272	516,949	+/-1,340	516,949
Hispanic or Latino (of any race)	47,727,533	15.70%	33,624	+/-1,653	6.50%

Glossary of Terms

This section contains definitions of terms used in this document and additional terms as deemed necessary in order to achieve common understanding concerning financial accounting procedures. School activity funds are defined as all local school funds derived by any public school from all activities or sources. Some of the definitions shown are taken or adapted from the recommendations of the National Committee on Governmental Accounting.

Account - A record of financial transactions that is similar in terms of a given frame of reference such as purpose, objective, or source.

Accounting System - The recording and reporting of activities and events affecting the money of an administrative unit and its programs. Specifically, it describes: (1) what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) data recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing and initiating reports and statements which reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

Accrue - to record revenues when earned, or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds. See also ACCRUAL BASIS.

Accrual Basis of Accounting - The basis of accounting under which revenues are recorded when levies are made and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also REVENUE and EXPENDITURES.

American Recovery and Reinvestment Act (ARRA) - A federal Act approved by the House of Representatives and Senate on February 13, 2009 to help the nation's economic recovery, create and save jobs, and provided services to people affected by the recession.

Appropriation - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation is usually limited in amount and as to the time when it may be expended.

Asset - Something of value that is owned by an entity.

Assets, Fixed - Land, buildings, machinery, furniture, and other equipment that the school system intends to hold or continue in use over a long period of time. "Fixed" denotes probability of intent to continue use or possession, and does not indicate immobility of an asset.

Audit - An examination of records and documents by an auditor in the process of securing evidence for one or more of the following purposes: (a) determining the propriety of completed transactions, (b) ascertaining whether all transactions have been recorded, (c) determining whether transactions are accurately recorded in the accounts and in the statements drawn from the accounts.

Balance - The difference between the total debits and the total credits of an account; the total of an account containing only debits or only credits.

Balance Sheet - A financial statement disclosing the assets, liabilities and equity of an entity at a specified date in conformity with GAAP.

Balanced Budget - A financial plan where revenues equal, or exceed, expenditures.

BCM – Budget Center Manager

Board of Education, District - The elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

Bond – A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

Bonded Debt - The part of the school district debt that is covered by outstanding bonds of the district. Sometimes this is called "Funded Debt."

Bonds Payable - The face value of bonds issued and unpaid.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

Budget Calendar - The schedule of key dates used in the preparation and adoption of the Annual Budget.

Budget Control - The control or management of the business affairs of the school district in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

Budget Document - The instrument used as a comprehensive financial plan of operations of the Board of Education.

Capital Funds – Monies set aside for the purchase of capital or fixed assets, such as land, equipment, and buildings.

Capital Projects – Long term investment projects aimed to acquire, develop, improve, and/or maintain an organization’s capital assets.

Capital Outlay - Expenditures for land or existing buildings, improvement of grounds, construction of buildings, additions to buildings, remodeling of buildings, or equipment.

Cash - Currency, checks, postal and express money orders, and bank deposits including certificates of deposit.

Certified Tax Digest - An annual property tax digest certified by the tax receiver or tax commissioner of a county to the Department of Revenue and approved by the State Revenue Commissioner.

Classification, Function - As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction, School Administration, Plant Maintenance and Operation.

Classification, Object - As applied to expenditures, this term has reference to an article or service received; for example, payroll costs purchased and contracted services, materials, and supplies.

Cost per Student - Financial data (either budget or expenditures) for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance, etc.).

Debt - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants and notes, etc.

Deficit - The excess of the obligations of an account over its resources.

Disbursements - Payments for goods and services.

Elementary School - A school classified as elementary by state and local statutes or practice and composed of kindergarten through grade five.

Encumbrance - A restriction of available money by issuance of a purchase order.

Encumbrance Accounting - A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

Equipment - A material item of a non-expendable nature, such as a built-in facility, a movable or fixed unit of furniture or furnishings, an instrument or apparatus, a machine (including attachments), instructional skill-training device, or a set of small articles with parts are that replaceable or repairable, the whole retaining its identity and utility over a period of time which is characteristic for items of its class.

ESOL - English to Speakers of Other Languages

Expenditures - Decreases in net financial resources. If accounts are kept on the accrual basis, this includes total charges incurred, whether paid or unpaid. On the cash bases, payments are termed disbursements.

Expenses - Outflows or other using up of assets or incur of liabilities (or a combination of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations.

Financial Statement - A formal written presentation that sets forth information concerning the financial condition of the school internal funds.

Fiscal Period - Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

Fiscal Year - A twelve-month period of time to which the annual budget applies, and at the end of which a local education agency determines its financial position and the results of its operations.

Fixed Assets - Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

Forecast - A projection made for the development of next fiscal year's budget. The projection is based primarily on the annualized cost of providing the same level of services as in the current year.

Function - An accounting term relating to both the budget and the financial report. A "function" is a grouping of activities being performed for which salaries and other types of direct costs are expended and accounted. Functions and sub functions consist of activities that have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities should be combinable, comparable, relatable and mutually exclusive. Both the budget and the financial reports group activities within "functions".

Fund - A fiscal and accounting entity which is comprised of a self balancing set of accounts which reflect all assets, liabilities, equity, revenue, and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectives, and to facilitate management control.

Fund Balance - The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

Fund Balance, Transfer – Used to balance out revenue shortfalls of any particular fund.

Fund Balance, Unreserved - The portion of Fund Balance that is not reserved for encumbrances, debt service or similar items.

Fund, Capital Projects - Used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets that are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a

specific bond issue and revenue from other possible sources which is designated for capital outlay, i.e., for land, buildings, and equipment.

Fund, Debt Services - Used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in income producing securities that are converted back into cash at the maturity date for use in retiring bonds.

Fund, Enterprise - Used to finance and account for the acquisition, operations, and maintenance of school district facilities and services which are entirely or predominantly self supportive by user charges. Budgetary accounts and formal budgetary accounting are recommended for Enterprise Funds. The accounting consists primarily of proper recording of receipts and disbursements.

Fund, General - The fund used to finance the ordinary operations of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

Fund, Special Revenue - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

General Ledger - A book, file, or other device in which accounts are kept to the degree of detail necessary to summarize the financial transactions of the school. General ledger accounts may be kept for any group of receipts or expenditures on which an administrative officer wishes to maintain fiscal control.

General Long Term Debt - Liability for general obligations bonds. The general long-term debt of a state or local government is secured by the general credit and revenue-raising powers of the government rather than by the assets acquired or specific fund resources.

Gift - Something of value received for which no repayment or special service to the contributor is expected.

Grant - Money received by a school for an activity for which no repayment is expected but for which certain conditions exist relative to the disbursement of funds.

High School - A school classified as high school by state and local statutes or practices and composed of grades nine through twelve.

Instruction - Direct interaction between students and classroom teachers, paraprofessionals and/or related staff involving teaching students in a teaching/learning environment in a systematic program designed to assist students in acquiring competency in knowledge, skills, and understanding.

Instructional Materials-Supplies - An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

Inventory - The cost of supplies and equipment on hand not yet distributed to requisitioning units.

Kindergarten - A group or class that is organized to provide educational experience for children for the year immediately preceding the first grade and conducted during the regular school year.

Land - A fixed asset account that reflects the acquisition value of land owned by a school system. If land is purchased, this account includes the purchase costs and other associated improvement costs which are incurred to put the land in condition for its intended use. If land is acquired by gift, the account reflects its appraised value at time of acquisition.

Levy - (Verb) to impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

Liabilities - Debt or other legal obligations arising out of transactions which are payable but not necessarily due. (Encumbrances are not liabilities; they become liabilities when the services or materials for which the encumbrance was established have been rendered or received.)

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Middle School - A school classified as middle by state and local statutes or practices and composed of grades six through eight.

Mill - The rate of taxation based on dollars per thousand of taxable assessed value. A mill is one tenth of a cent (\$.001).

Millage Rate - The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value established by the governing authority each fiscal year.

Object - An accounting term used to describe the service or commodity obtained as a result of a specific expenditure or to describe a specific revenue source.

Operational Budget - Non-salary and non-fringe benefit accounts.

Per Pupil (Allotment) - An allotment to each school for supplies and equipment initially based on the first FTE count of the fiscal year.

Per Student (Expenditure) - An accepted and commonly used norm to compare expenditures between school districts, state spending and national spending.

Personnel, Administrative - Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity; for example, superintendent of schools.

Personnel, Clerical - Personnel occupying positions which have as their major responsibilities the preparing, transferring, transcribing, systematizing, or preserving of written communications and records.

Personnel, Instruction - Those who render services dealing directly with the instruction of pupils. Included here are: teachers, paraprofessionals.

Program - The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

Program Budget - A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget is a transitional type of budget between the traditional character and object budget on the one hand, and the performance budget, on the other.

Purchase Order - Document that authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

Purchased Services - Personal services rendered by personnel who are not on the payroll of the school system and other services that may be purchased by the school system.

QBE (Quality Basic Education) – Allotments - Funds are allotted by the state on the basis of "Weighted FTE" (FTE: Full Time Equivalent students) to the local school system.

QBE – Mid Year Adjustment - The adjustment of QBE allotment that reflect the more recent FTE count of a school system in the current school year, to increase or decrease the QBE earning that based on FTE count taken in the previous year.

QBE – Austerity - The QBE formula reduction to decrease the allotment due to the difficult financial challenges to State revenues and the program expenditure cut is necessary.

Reimbursement - Repayment of authorized expenditures made on behalf of the school's internal fund.

Reports - Written statements of information, which are made by a person, unit, or organization for the use of some other person, unit, or organization.

Requisition - A written request, usually from one department to the Purchasing Officer or to another department, for specified articles or services.

Reserve - An account used to indicate that a portion of fund balance is restricted for a specific purpose.

Reserve for Encumbrances - A reserve representing the designation of a portion of a fund balance to provide for unliquidated encumbrances. Separate accounts may be maintained for current and prior year encumbrances.

Revenue - Additions to the assets of a fund during a fiscal period that are available to finance the fund's expenditures during the fiscal period.

Revised Budget - An increase or decrease to the initial budget (original amount as adopted by the governing body) amount.

SRT – School Reform Team

Salaries - Total expenditures for hourly, daily, and monthly salaries including overtime pay and sick pay.

School - A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings.

SPLOST – Special Purpose Local Option Sales Tax- extra one-cent sales tax voted on and approved by citizenry to be used by the school district for capital improvements and debt retirement.

Supplies - Expenditures for material items of an expendable nature that are consumed, worn-out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

Supporting Documentation - Evidence attesting to the authenticity, accuracy, and authority of a financial transaction.

Taxes - Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

Tax Digest - The established formula for the County to determine the net Maintenance and Operations (M & O) property digest for the school district on a calendar year basis which includes total real, personal, motor vehicles, mobile homes, and public utility property, less homestead, various personal, Freeport and agricultural exemptions. The Tax Digest is certified in July of each year and the local board of education sets official millage rate.

Transfers - Amounts transferred between two funds. The offsetting transaction is recorded in the revenue source in the fund to which the transfer is made.

Appendix



www.atlantapublicschools.us

General Fund Budget & Special Revenue Budget

FISCAL YEAR 2013 (SCHOOL YEAR 2012-2013)
ATLANTA, FULTON COUNTY, GEORGIA

Resolution
Atlanta Board of Education
Atlanta Georgia



May 14, 2012

THE ATLANTA PUBLIC SCHOOLS BOARD OF EDUCATION
RESOLUTION FOR TITLE 50 WAIVER

WHEREAS, the State Board of Education recognizes that Georgia continues to experience an unprecedented downturn in the economy; and

WHEREAS, this downturn will continue to cause declines in local revenue collected to fund public education at the local school district; and

WHEREAS, the State Board of Education has granted an exemption from all statutory and regulatory class size maximums for the 2012-2013 school year; and

WHEREAS, the Atlanta Board of Education understands that the local board of education is responsible for meeting all federal and state accountability rules; and

WHEREAS, the Atlanta Board of Education understands that the local board of education is responsible for meeting all federal and state health and safety requirements; and

WHEREAS, the Atlanta Board of Education understands that the local board of education is responsible for all federal and state reporting requirements; and now

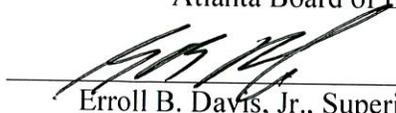
THEREFORE, BE IT RESOLVED that effective for the 2012-2013 school year only, the Atlanta Board of Education authorizes the Superintendent of Schools to increase the class size maximums to exceed the current requirements by:

- 1 to 5 students in grades K-12 in Regular Education,
- 1 to 5 students in English Language Learners (ELL),
- 1 to 5 students in Gifted,
- 1 to 5 students in Early Intervention Program (EIP),
- 1 to 5 students in Remedial Education Program (REP),
- 1 to 5 students in Vocational (CTAE),
- 1 to 5 students in Alternative Education Program (AEP), and
- 1 to 5 students in Special Education classes.

Adopted this the 14th day of May 2012



Reuben R. McDaniel III, Chair
Atlanta Board of Education



Erroll B. Davis, Jr., Superintendent
Atlanta Public Schools

Resolution
Atlanta Board of Education
Atlanta Georgia



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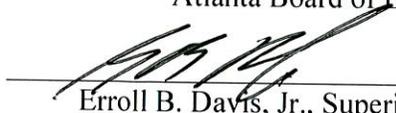
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Reuben R. McDaniel III, Chair
Atlanta Board of Education



Erroll B. Davis, Jr., Superintendent
Atlanta Public Schools

Georgia State Department Of Education

Earnings Sheet for FY 2013

School System: 761 - Atlanta Public Schools

INIT FY13 (HI @18.534%)

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2,744.80

<-----Earnings (\$)-----> <-----Earned Positions----->
 <-----Grades K-12----->

DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec	Earned Positions										
											Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center	
Kindergarten Pgm	4,390	24,477,348	275,513	24,752,861	10,354,033	14,398,828	292.67		9.50	3.99											
Kindergarten Early Intr Pgm	294	2,125,752	18,451	2,144,203	896,912	1,247,291	26.73		0.64	0.27											
Primary Grade(1-3) Pgm	11,498	50,845,607	810,716	51,656,323	21,607,655	30,048,668	676.35	33.33	24.89	10.45											
Primary Grd Early Intrv(1-3) Pgm	982	6,493,219	69,242	6,562,461	2,745,054	3,817,407	89.27	2.85	2.13	0.89											
Upper Elementary Grd(4-5) Pgm	6,844	23,096,342	376,618	23,472,960	9,818,655	13,654,305	297.56	19.84	14.81	6.22											
UppElem Grd Early Intrv(4-5)	720	4,760,812	39,621	4,800,433	2,008,004	2,792,429	65.45	2.09	1.56	0.65											
Middle Grade(6-8) Pgm	259	864,142	14,253	878,395	367,429	510,966	11.26	0.75	0.42	0.24											
Middle School(6-8) Pgm	8,938	33,800,199	491,863	34,292,062	14,344,247	19,947,815	446.90	25.91	14.32	8.12											
High School Gen Educ(9-12)	8,783	28,102,540	862,569	28,965,109	12,116,002	16,849,107	381.87		21.96	7.98											
Vocational Lab(9-12) Pgm	1,626	5,926,484	508,627	6,435,111	2,691,784	3,743,327	81.30		4.06	1.48											
Students with Disab Cat I	241	2,071,188	56,291	2,127,479	889,917	1,237,562	30.12			0.22											
Students with Disab Cat II	237	2,503,464	27,483	2,530,947	1,058,686	1,472,261	36.46			0.22											
Students with Disab Cat III	1,153	15,811,705	217,703	16,029,408	6,705,044	9,324,364	230.60			1.05											
Students with Disab Cat IV	174	3,969,749	70,825	4,040,574	1,690,158	2,350,416	58.00			0.16											
Students with Disab Cat V	26	223,448	10,583	234,031	97,894	136,137	3.25			0.02											
Gifted Student Category VI	1,609	9,251,812	137,584	9,389,396	3,927,551	5,461,845	134.08			1.46											
Remedial Education Pgm	656	3,025,735	27,585	3,053,320	1,277,193	1,776,127	43.73			0.60											
Alternate Education Pgm	491	2,598,696	27,019	2,625,715	1,098,327	1,527,388	32.73		4.91	0.45											
Eng.Spkr.s.of Other Lang.(ESOL)	296	2,904,659	12,447	2,917,106	1,220,215	1,696,891	42.29			0.27											
Spec Ed. Itinearant				21,002	8,785	12,217															
Spec Ed. Supplemental Speech				125,531	52,509	73,022															
TOTAL DIRECT INSTRUC.	49,217	222,852,901	4,054,993	227,054,427	94,976,054	132,078,373	2,980.62	84.77	99.20	44.74											
INDIRECT COST																					
Central Admin		4,485,664	757,435	5,243,099	2,193,170	3,049,929					1.00	6.00			1.00	1.00	19.88	19.88	17.20		
School Admin		15,413,070	350,209	15,763,279	6,593,723	9,169,556							107.00	75.63	98.97						
Facility M & O			14,666,649	14,666,649	6,135,007	8,531,642															
Sub Total (INDIRECT COST)		19,898,734	15,774,293	35,673,027	14,921,900	20,751,127					1.00	6.00	107.00	75.63	99.97	1.00	19.88	19.88	17.20		
MEDIA CENTER PGM.		6,002,978	697,667	6,700,645	2,802,856	3,897,789															88.25
20 DAYS ADDITIONAL INSTRUCTION		2,059,279		2,059,279	861,389	1,197,890															
STAFF & PROFESSIONAL DEV				1,146,486	479,571	666,915															
MIDTERM HOLD HARMLESS																					
Amended Formula Adjustment						(22,579,955)															
Charter System Adjustment				0		0															
QBE FORMULA EARNINGS		250,813,892	20,526,953	272,633,864	114,041,770	136,012,139	2,980.62	84.77	99.20	44.74	1.00	6.00	107.00	75.63	99.97	1.00	19.88	19.88	17.20	88.25	
CATEGORICAL GRANTS																					
Pupil Transportation Pgm (Includes 213 Drivers and bus replacement funds of 0)				3,023,959		3,023,959															
Sparsity - Regular				0		0															
Sparsity - Alternative Program				0		0															
Sub Total (SPARSITY)				0		0															
Migrant Education				0		0															
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				275,657,823		139,036,098															
Education Equalization Funding Grant				0		0															
Nursing Services				867,129		867,129															
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				276,524,952		139,903,227															
Charter Commission Admin - State						0															
Charter Commission Local Revenue						0															
DCH Direct Payment						-31,854,792															
State Special Charter Supplement				0		0															
TOTAL FUNDING ON THIS ALLOTMENT SHEET				276,524,952		108,048,435															

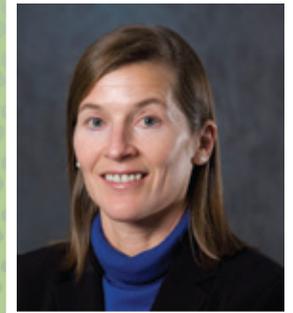
NOTES

1. Expenditure Controls relating to direct instructional costs, media center costs, staff and professional development costs and 20 Days on Additional Instruction have been waived and shall not apply to nor be enforceable against a local system in FY 2013.
2. Health Insurance for Certificated Personnel is funded at 18.534% in QBE FY 2013 (HB 742).
3. Funding for the State Special Charter School Supplement will be added in a subsequent allotment sheet. The State Special Charter Supplement is subject to final general fund appropriation.
4. Teacher Retirement is funded at 11.41%2525 in QBE FY 2013 (HB 742).

Atlanta Board of Education

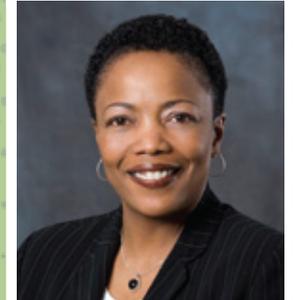
TOP ROW (L-R)

Brenda J. Muhammad District 1
 Byron D. Amos, **Vice Chair** District 2
 Cecily Harsch-Kinnane District 3



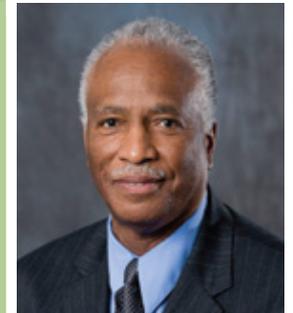
MIDDLE ROW (L-R)

Nancy M. Meister District 4
 LaChandra Butler Burks District 5
 Yolanda K. Johnson District 6



BOTTOM ROW (L-R)

Courtney D. English At-Large Seat 7
 Districts 1 & 2
 Reuben R. McDaniel, III, **Chair** At-Large Seat 8
 Districts 3 & 4
 Emmett D. Johnson At-Large Seat 9
 Districts 5 & 6



The Atlanta Public Schools' policy-making body is the nine-member Atlanta Board of Education, comprised of six district representatives and three at-large representatives, all of whom are elected. The day-to-day administration of the school district is the responsibility of the superintendent, who is appointed by the Board of Education.

The Atlanta Board of Education holds public comment sessions prior to each legislative session. Please check the meeting schedule at www.atlantapublicschools.us. Meetings are held in the auditorium of the Center for Learning and Leadership (CLL), 130 Trinity Avenue, S.W. Atlanta, Georgia 30303. For more information, call 404-802-2200.

DISTRICT/SEAT	ELEMENTARY SCHOOLS	MIDDLE SCHOOLS	HIGH SCHOOLS
District 1 Seat 7	Benteen, Centennial Place, Cook, Dobbs, Dunbar, Hope-Hill, Parkside, Slater, D.H. Stanton, Thomasville Heights, Imagine Wesley International Academy Charter, Intown Academy Charter, KIPP Vision Charter, Neighborhood Charter	King, Price, Atlanta Charter Middle	The New Schools at Carver, Maynard Holbrook Jackson, Tech High Charter
District 2 Seat 7	Bethune, Connally, Finch, Gideons, Herndon, M.A. Jones, F.L. Stanton, White, Atlanta Preparatory Charter, Kindezi Charter, KIPP STRIVE Academy Charter, KIPP WAYS Charter, University Community Academy Charter	Brown, Kennedy, Parks	Douglass Small Learning Communities, Washington
District 3 Seat 8	Burgess-Peterson, East Lake, Lin, Morningside, Springdale Park, Toomer, Whitefoord, Drew Charter	Coan, Inman	Grady Small Learning Communities, Crim
District 4 Seat 8	Brandon, Brandon Primary, Garden Hills, Jackson, Jackson Primary, Rivers, Smith, Smith Primary	Sutton	North Atlanta Small Learning Communities
District 5 Seat 9	Adamsville, Bolton Academy, Boyd, Fain, Grove Park, Miles, Peyton Forest, Scott, Towns, Usher-Collier Heights, West Manor, Woodson	B.E.S.T. Academy, Coretta Scott King Academy, Harper-Archer, Young	Mays Small Learning Communities
District 6 Seat 9	Beecher Hills, Capitol View, Cascade, Cleveland Avenue, Continental Colony, Deerwood Academy, Fickett, Heritage Academy, Humphries, Hutchinson, Kimberly, Perkerson, Venetian Hills	Bunche, Long, Sylvan Hills	South Atlanta High Educational Complex, D.M. Therrell High Educational Complex