

**Atlanta Public Schools**

**Budgets by Senior Cabinet Member**

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

	FY 13	FY14	FY15
Expenses	Actual Expenditures	Amended	Tentative
Salaries and Benefits	334,524,663	\$337,605,007	\$347,652,132
Non-Salary	17,445,421	18,589,099	22,030,679
<b>Sub-Total</b>	<b>\$ 351,970,083</b>	<b>\$ 356,194,106</b>	<b>\$ 369,682,811</b>
<b>Positions</b>	<b>3,917</b>	<b>4,383</b>	<b>4,278</b>

**B. Operations - Larry Hoskins**

	FY 13	FY14	FY15
Expenses	Actual Expenditures	Amended	Tentative
Salaries and Benefits	34,731,159	34,316,456	35,407,398
Non-Salary	42,188,037	44,591,213	46,444,765
<b>Total</b>	<b>\$ 76,919,197</b>	<b>\$ 78,907,669</b>	<b>\$ 81,852,163</b>
<b>Positions</b>	<b>765</b>	<b>732</b>	<b>666</b>

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

	FY 13	FY14	FY15
Expenses	Actual Expenditures	Amended	Tentative
Salaries and Benefits	\$5,522,013	\$5,751,482	\$5,875,390
Non-Salary	\$1,420,776	\$1,281,411	\$1,936,328
<b>Total</b>	<b>\$ 6,942,789</b>	<b>\$ 7,032,893</b>	<b>\$ 7,811,718</b>
<b>Positions</b>	<b>71</b>	<b>69</b>	<b>68</b>

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

	FY 13	FY14	FY15
Expenses	Actual Expenditures	Amended	Tentative
Salaries and Benefits	\$1,287,904	\$1,393,587	\$1,698,807
Non-Salary	\$65,007	\$102,700	\$185,622
<b>Total</b>	<b>\$ 1,352,911</b>	<b>\$ 1,496,287</b>	<b>\$ 1,884,429</b>
<b>Positions</b>	<b>12</b>	<b>13</b>	<b>14</b>

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

	FY 13	FY14	FY15
Expenses	Actual Expenditures	Amended	Tentative
Salaries and Benefits	\$1,090,732	\$1,599,143	\$1,738,324
Non-Salary	\$2,382,046	\$3,254,127	\$3,125,532
<b>Total</b>	<b>\$ 3,472,778</b>	<b>\$ 4,853,270</b>	<b>\$ 4,863,856</b>
<b>Positions</b>	<b>10</b>	<b>10</b>	<b>12</b>

**F. Human Resources - Ron Price**

	FY 13	FY14	FY15
Expenses	Actual Expenditures	Amended	Tentative
Salaries and Benefits	\$2,881,942	\$5,330,299	\$6,179,753
Non-Salary	\$2,801,287	\$2,834,834	\$3,067,782
<b>Total</b>	<b>\$ 5,683,229</b>	<b>\$ 8,165,133</b>	<b>\$ 9,247,535</b>
<b>Positions</b>	<b>56</b>	<b>60</b>	<b>63</b>

**G. Chief Information Officer - Tony Hunter**

	FY 13	FY14	FY15
Expenses	Actual Expenditures	Amended	Tentative
Salaries and Benefits	\$15,670,230	\$16,283,600	\$17,049,612
Non-Salary	\$12,321,868	\$12,165,695	\$16,054,891
<b>Total</b>	<b>\$ 27,992,098</b>	<b>\$ 28,449,295</b>	<b>\$ 33,104,503</b>
<b>Positions</b>	<b>189</b>	<b>202</b>	<b>182</b>

**H. Associate Superintendent - Steven Smith**

	FY 13	FY14	FY15
Expenses	Actual Expenditures	Amended	Tentative
Salaries and Benefits	\$2,398,336	\$2,497,855	\$2,759,037
Non-Salary	\$254,813	\$261,168	\$218,616
<b>Total</b>	<b>\$ 2,653,149</b>	<b>\$ 2,759,023</b>	<b>\$ 2,977,653</b>
<b>Positions</b>	<b>26</b>	<b>28</b>	<b>25</b>

**I. Board- Steven Smith**

	FY 13	FY14	FY15
Expenses	Actual Expenditures	Amended	Tentative
Salaries and Benefits	\$1,474,651	\$1,376,054	\$1,661,932
Non-Salary	\$227,098	\$808,550	\$341,500
<b>Total</b>	<b>\$ 1,701,749</b>	<b>\$ 2,184,604</b>	<b>\$ 2,003,432</b>
<b>Positions</b>	<b>12</b>	<b>24</b>	<b>25</b>

**I. District-Wide\***

	FY 13	FY14	FY15
Expenses	Actual Expenditures	Amended	Tentative
Salaries and Benefits	\$46,813,703	\$54,000,000	\$69,200,000
Non-Salary	\$52,600,055	\$51,080,646	\$74,963,712
<b>Total</b>	<b>\$ 99,413,758</b>	<b>\$ 105,080,646</b>	<b>\$ 144,163,712</b>

\* Includes General Fund Grants

<b>Sub-total Salary and Benefits</b>	<b>\$446,395,333</b>	<b>\$460,153,484</b>	<b>\$489,222,385</b>
<b>Sub-total Non-Salary</b>	<b>131,706,408</b>	<b>134,969,442</b>	<b>168,369,426</b>
<b>Total</b>	<b>\$ 578,101,741</b>	<b>\$ 595,122,926</b>	<b>\$ 657,591,812</b>
<b>Total Positions</b>	<b>5,058</b>	<b>5,521.20</b>	<b>5,332.55</b>

Atlanta Public Schools  
**Curriculum and Instruction Budget**

<b>Grants in General Fund</b>			
<i><b>Purpose - The Department for Curriculum and Instruction helps to promote student success by providing access to cutting edge services such as educational technologies, professional learning opportunities for the district's instructional staff, physical education development, and the implementation of a rigorous math and science curriculum.</b></i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services		-	-
4000 - Purchased Property Services		-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	1,702,487	2,871,360	2,841,359
<b>Total Non-Salaries</b>	<b>\$ 1,702,487</b>	<b>\$ 2,871,360</b>	<b>\$ 2,841,359</b>
<b>Total Program Expenditures</b>	<b>\$ 1,702,487</b>	<b>\$ 2,871,360</b>	<b>\$ 2,841,359</b>

\* Does not include Charter Schools

Atlanta Public Schools  
**Curriculum and Instruction Budget**

<b>Senior Cabinet Member -Karen Waldon</b>			
<b><i>Purpose - The Department for Curriculum and Instruction helps to promote student success by providing access to cutting edge services such as educational technologies, professional learning opportunities for the district's instructional staff, physical education development, and the implementation of a rigorous math and science curriculum.</i></b>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 264,445,578	\$ 261,567,944	\$ 262,510,322
2000 - Employee Benefits	\$ 70,079,085	\$ 76,037,063	\$ 85,141,810
<b>Total Salaries &amp; Benefits</b>	<b>\$ 334,524,663</b>	<b>\$ 337,605,007</b>	<b>\$ 347,652,132</b>
<b>Non - Salaries</b>			
3000 - Professional Services	\$ 4,042,456	\$ 5,238,070	\$ 7,636,636
4000 - Purchased Property Services	\$ 944,216	\$ 547,322	\$ 537,709
5000 - Other Purchased Services	\$ 4,904,749	\$ 4,883,949	\$ 5,443,245
6000 - Supplies and Materials	\$ 7,447,003	\$ 7,736,929	\$ 8,091,836
7000 - Property	\$ -	\$ 5,000	\$ 25,000
8000 - Other Objects	\$ 106,996	\$ 177,829	\$ 296,253
9000 - Other uses	\$ -	\$ -	\$ -
<b>Total Non-Salaries</b>	<b>\$ 17,445,421</b>	<b>\$ 18,589,099</b>	<b>\$ 22,030,679</b>
<b>Total Program Expenditures</b>	<b>\$ 351,970,083</b>	<b>\$ 356,194,106</b>	<b>\$ 369,682,811</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1084- Early Intervention Program (EIP)</b>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 14,893,435	\$ 11,833,818	\$ 12,213,000
2000 - Employee Benefits	4,180,013	3,600,000	4,164,705
<b>Total Salaries &amp; Benefits</b>	<b>\$ 19,073,448</b>	<b>\$ 15,433,818</b>	<b>\$ 16,377,705</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 19,073,448</b>	<b>\$ 15,433,818</b>	<b>\$ 16,377,705</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Paraprofessional	34	-	-
Teacher	161	200	207
<b>Total Positions</b>	<b>195</b>	<b>200</b>	<b>207</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1101- School Administration</b>			
<i>Purpose: Funding for principals, assistant principals, academy leaders and is provided to support the instructional leadership necessary to create high-performing schools. Registrars are also provided to high schools as a part of this program code.</i>			
	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 30,457,510	\$ 26,862,442	\$ 29,327,591
2000 - Employee Benefits	7,095,999	8,061,271	8,975,925
<b>Total Salaries &amp; Benefits</b>	<b>\$ 37,553,509</b>	<b>\$ 34,923,714</b>	<b>\$ 38,303,516</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	14,564	134,084	
6000 - Supplies and Materials	4,264	120,580	
7000 - Property	-	-	-
8000 - Other Objects	-	3,375	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 18,828</b>	<b>\$ 258,039</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 37,572,337</b>	<b>\$ 35,181,753</b>	<b>\$ 38,303,516</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Academy Leaders	37	25	28
Assistant Principal	104	105	102
Assistant Superintendent	4	0	0
Dean of Academics	4	0	0
Graduation Coaches	0	24	24
Outreach Worker	1	0	0
Office Clerk	35	0	0
Paraprofessional	26	0	0
Principal	88	87	83
Program Administrator	3	3	3
Registrar	14	14	14.0
School Clerk	56	101	97
School Secretary	94	90	86
<b>Total Positions</b>	<b>466</b>	<b>449</b>	<b>437.0</b>

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

Senior Cabinet Member - Karen Waldon

**1200- Classroom Instruction**

**Purpose: Classroom teachers for the core content areas of ELA/literacy, mathematics, social studies and science are allocated to schools to support the academic learning environment for students in grades 1 through 12.**

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 108,860,201	\$ 95,370,258	\$ 87,953,108
2000 - Employee Benefits	30,446,149	27,934,130	30,210,516
<b>Total Salaries &amp; Benefits</b>	<b>\$ 139,306,350</b>	<b>\$ 123,304,388</b>	<b>\$ 118,163,624</b>
<b>Non - Salaries</b>			
3000 - Professional Services	1,423,383	1,416,358	2,017,903
4000 - Purchased Property Services	797,254	270,010	219,000
5000 - Other Purchased Services	688,805	28,116	20,000
6000 - Supplies and Materials	2,016,186	1,471,903	2,238,490
7000 - Property	-	-	-
8000 - Other Objects	1,397	9,542	4,607
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 4,927,025</b>	<b>\$ 3,195,929</b>	<b>\$ 4,500,000</b>
<b>Total Program Expenditures</b>	<b>\$ 144,233,375</b>	<b>\$ 126,500,317</b>	<b>\$ 122,663,624</b>
	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
<b>Position Title</b>			
Paraprofessional	2	26	12
Teacher	1,663	1,604	1,484
<b>Total</b>	<b>1,665</b>	<b>1,630</b>	<b>1,496</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1202- Kindergarten (Teachers)</b>			
<b>Purpose: Kindergarten teachers and paraprofessionals support the first formal academic learning experience for students.</b>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 16,235,104	\$ 16,722,622	\$ 16,332,219
2000 - Employee Benefits	4,647,051	5,196,320	6,354,014
<b>Total Salaries &amp; Benefits</b>	<b>\$ 20,882,155</b>	<b>\$ 21,918,942</b>	<b>\$ 22,686,232</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 20,882,155</b>	<b>\$ 21,918,942</b>	<b>\$ 22,686,232</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Paraprofessional	185	197	191
Teacher	222	197	191
<b>Total Positions</b>	<b>407</b>	<b>394</b>	<b>382</b>

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

**Senior Cabinet Member - Karen Waldon**

**1203-Substitutes**

*Purpose: Funds for classroom substitutes to ensure the continuation of quality instruction during the absence of teachers for sick leave, professional learning or other district approved absences.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ 3,640,490	\$ 3,640,490
2000 - Employee Benefits	-	70,916	52,787
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ 3,711,406</b>	<b>\$ 3,693,277</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ 3,711,406</b>	<b>\$ 3,693,277</b>

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

**Senior Cabinet Member - Karen Waldon**

**1210- High School Transformation**

*Purpose: The plan to create smaller 21st century learning centers where the students receive a world-class educational experience and graduate with real options for lifelong success whether they choose to attend college or enter the workforce. Program was concluded in FY 13.*

**Expenses**

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 15	\$ -	\$ -
2000 - Employee Benefits	3	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 18</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 18</b>	<b>\$ -</b>	<b>\$ -</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1211- Middle School Reform</b>			
<i>Purpose: Resources support improving and reforming district Middle Schools while preparing students to make a smooth transition into High School. Program closed FY 13.</i>			
	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 21,985	\$ -	\$ -
2000 - Employee Benefits	17,027	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 39,012</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	17,291	-	-
7000 - Property	-	-	-
8000 - Other Objects	9,483	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 26,774</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 65,786</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Admin Asst I	1	0	0
Coordinator	1	0	0
Instructional Clerical	1	0	0
Program Administrator	1	0	0
Project Manager	1	0	0
Teacher	1	0	0
Teacher In Residence	3	0	0
<b>Total Positions</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1215-Remedial Education(Teachers)</b>			
<i>Purpose: The Remedial Education Program (REP) is designed to help students overcome academic challenges in Reading, Writing or Math.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 2,194,135	\$ 2,610,985	\$ 3,363,000
2000 - Employee Benefits	650,645	861,624	1,153,595
<b>Total Salaries &amp; Benefits</b>	<b>\$ 2,844,780</b>	<b>\$ 3,472,609</b>	<b>\$ 4,516,595</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 2,844,780</b>	<b>\$ 3,472,609</b>	<b>\$ 4,516,595</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Teacher	38	45	56
<b>Total Positions</b>	<b>38</b>	<b>45</b>	<b>56</b>

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

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1218- Other Entities</b>			
<i>Purpose: Funds include curriculum services to support students and schools that are not included in other curriculum and instruction budget programs. These funds also support the West End Academy program which provides alternative education opportunities for high school students.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	71,496	74,900	76,548
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	243,115	155,402	155,000
6000 - Supplies and Materials	16,424	36,000	25,000
7000 - Property	-	-	-
8000 - Other Objects	17,145	19,538	20,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 348,180</b>	<b>\$ 285,840</b>	<b>\$ 276,548</b>
<b>Total Program Expenditures</b>	<b>\$ 348,180</b>	<b>\$ 285,840</b>	<b>\$ 276,548</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Principals	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Senior Cabinet Member - Karen Waldon**

**1220-Textbooks**

*Purpose: Textbook funding supports the purchase of texts used as the principal source of study for courses taught in district. District standards for textbook distribution have been established (class set/student assigned texts).*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	2,961,522	3,116,665	3,000,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 2,961,522</b>	<b>\$ 3,116,665</b>	<b>\$ 3,000,000</b>
<b>Total Program Expenditures</b>	<b>\$ 2,961,522</b>	<b>\$ 3,116,665</b>	<b>\$ 3,000,000</b>

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

**Senior Cabinet Member - Karen Waldon**

**1221-Year-round Schools**

**Purpose: Provide provisions of extended school calendars necessary to implement the district's three year-round elementary schools.**

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 212,667	\$ 197,264	\$ -
2000 - Employee Benefits	40,397	1,976	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 253,064</b>	<b>\$ 199,240</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 253,064</b>	<b>\$ 199,240</b>	<b>\$ -</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1224-Extended Day</b>			
<i>Purpose: The extended day program provides additional time, 30 minutes per day, for students to engage in core instructional priority areas (i.e. reading/language arts, reading, and mathematics) and provide time for schools to provide arts, physical, and music instruction.</i>			
	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 289,534	\$ 274,447	\$ -
2000 - Employee Benefits	71,870	110,490	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 361,404</b>	<b>\$ 384,937</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Purchased Services	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Program Expenditures</b>	<b>361,404</b>	<b>384,937</b>	<b>-</b>

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

**Senior Cabinet Member - Karen Waldon**

**1225-Summer School**

**Purpose: Funds salary and benefit costs for administrators, teachers and clerical staff who work during the summer program.**

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 365,015	\$ 523,767	\$ 413,000
2000 - Employee Benefits	75,445	7,596	5,989
<b>Total Salaries &amp; Benefits</b>	<b>\$ 440,461</b>	<b>\$ 531,363</b>	<b>\$ 418,989</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	725,380.00	738,000.00
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	25,726.00	16,000.00
6000 - Supplies and Materials	127,464.00	63,889.00	140,000.00
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 127,464</b>	<b>\$ 814,995</b>	<b>\$ 894,000</b>
<b>Total Program Expenditures</b>	<b>\$ 567,925</b>	<b>\$ 1,346,358</b>	<b>\$ 1,312,989</b>

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

**Senior Cabinet Member - Karen Waldon**

**1228-Commencement Exercises**

**Purpose: High school graduation commencement exercises are supported at the district level through the provision of facilities, services and materials.**

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 7,638	\$ -	\$ 8,000
2000 - Employee Benefits	535	-	116
<b>Total Salaries &amp; Benefits</b>	<b>\$ 8,173</b>	<b>\$ -</b>	<b>\$ 8,116</b>
<b>Non - Salaries</b>			
3000 - Professional Services	4,941	33,200	5,500
4000 - Purchased Property Services	46,800	48,800	48,800
5000 - Other Purchased Services	118,911	72,495	118,911
6000 - Supplies and Materials	24,023	43,351	25,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 194,675</b>	<b>\$ 197,846</b>	<b>\$ 198,211</b>
<b>Total Program Expenditures</b>	<b>\$ 202,848</b>	<b>\$ 197,846</b>	<b>\$ 206,327</b>

Atlanta Public Schools			
Curriculum and Instruction Program Budgets			
Senior Cabinet Member - Karen Waldon			
1229-Community/Evening School (Crim)			
<i>Purpose: In order to meet the academic needs of all students within the district, learning opportunities are provided for those students who better adapt to a non-traditional school setting outside the regular school day.</i>			
	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 247,171	\$ 315,137	\$ 276,404
2000 - Employee Benefits	40,506	24,591	4,008
<b>Total Salaries &amp; Benefits</b>	<b>\$ 287,677</b>	<b>\$ 339,728</b>	<b>\$ 280,412</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 287,677</b>	<b>\$ 339,728</b>	<b>\$ 280,412</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Assistant Principal - Alternative	1	0	0
<b>Total Positions</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1230-Reading/Lanugage Arts</b>			
<b><i>Purpose: The English Language Arts (ELA)/ Literacy program is structured to develop students who are strategic readers, effective communicators, engaging speakers, and critical thinkers from kindergarten through high school. Funds support evidence-based core reading curriculum and resources aligned with the Common Core Georgia Performance Standards.</i></b>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 131,989	\$ 139,180	\$ 126,110
2000 - Employee Benefits	31,713	42,340	39,296
<b>Total Salaries &amp; Benefits</b>	<b>\$ 163,702</b>	<b>\$ 181,520</b>	<b>\$ 165,406</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	92,161	7,400	7,400
6000 - Supplies and Materials	29,311	15,650	10,000
7000 - Property	-	-	-
8000 - Other Objects	390	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 121,862</b>	<b>\$ 23,050</b>	<b>\$ 17,400</b>
<b>Total Program Expenditures</b>	<b>\$ 285,564</b>	<b>\$ 204,570</b>	<b>\$ 182,806</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant I	0	1	1
Coordinator - Education	0	1	1
<b>Total Positions</b>	<b>0</b>	<b>2</b>	<b>2</b>

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

**Senior Cabinet Member - Karen Waldon**

**1231-Office of External Programs**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 249,974	\$ 73,762	\$ 34,718
2000 - Employee Benefits	53,516	82,277	14,247
<b>Total Salaries &amp; Benefits</b>	<b>\$ 303,490</b>	<b>\$ 156,039</b>	<b>\$ 48,965</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	21,000	25,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	477,628	154,420	203,000
6000 - Supplies and Materials	5,374	89,030	20,000
7000 - Property	-	-	-
8000 - Other Objects	149	2,000	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 483,152</b>	<b>\$ 266,450</b>	<b>\$ 248,000</b>
<b>Total Program Expenditures</b>	<b>\$ 786,642</b>	<b>\$ 422,489</b>	<b>\$ 296,965</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant I	1	1	1
Director	1	1	0
Education Specialist	2	0	0
<b>Total Positions</b>	<b>4</b>	<b>2</b>	<b>1</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1235-World Language</b>			
<i>Purpose: World Languages provides programming which is designed to enable all students to develop and maintain proficiency in at least one language. Programs are designed to ensure that students receive quality instruction in a World Language through an articulated, sequential program.</i>			
	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 4,866,902	\$ 9,186,367	\$ 9,357,864
2000 - Employee Benefits	1,376,886	2,791,594	3,203,009
<b>Total Salaries &amp; Benefits</b>	<b>\$ 6,243,788</b>	<b>\$ 11,977,961</b>	<b>\$ 12,560,873</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	7,107	8,065	8,065
6000 - Supplies and Materials	-	540	540
7000 - Property	-	-	-
8000 - Other Objects	-	810	300
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 7,107</b>	<b>\$ 9,415</b>	<b>\$ 8,905</b>
<b>Total Program Expenditures</b>	<b>\$ 6,250,895</b>	<b>\$ 11,987,376</b>	<b>\$ 12,569,778</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Coordinator - Education	1	1	1
Teacher	113	154	155
<b>Total Positions</b>	<b>114</b>	<b>155</b>	<b>156</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1237-English to Speakers of Other Languages (ESOL)</b>			
<i><b>Purpose: The ESOL Program serves K-12 Limited English Proficient students across the district. The ultimate goal of the program is to enable students to become proficient in English so they can successfully master academic standards.</b></i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 3,762,821	\$ 3,699,605	\$ 3,785,994
2000 - Employee Benefits	996,359	1,051,154	1,174,192
<b>Total Salaries &amp; Benefits</b>	<b>\$ 4,759,180</b>	<b>\$ 4,750,759</b>	<b>\$ 4,960,186</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	974	7,650	7,650
5000 - Other Purchased Services	39,254	56,000	66,000
6000 - Supplies and Materials	14,333	17,100	12,000
7000 - Property	-	-	20,000
8000 - Other Objects	-	8,100	5,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 54,561</b>	<b>\$ 88,850</b>	<b>\$ 110,650</b>
<b>Total Program Expenditures</b>	<b>\$ 4,813,741</b>	<b>\$ 4,839,609</b>	<b>\$ 5,070,836</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Bilingual Support Liason	0	0	1
Interpreter	1	1	1
Paraprofessional	19	21	0
Teacher	47	46	55
<b>Total Positions</b>	<b>67</b>	<b>68</b>	<b>57</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**1243-Mathematics**

*Purpose: The mathematics program is designed to prepare all students for College and Career Readiness by the time they graduate from high school through the delivery of a rigorous mathematics curriculum which includes procedural skills, fluency, reasoning, conceptual understanding and the ability to apply mathematics to novel and complex problems.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	157,516	150,141	134,306
2000 - Employee Benefits	36,331	44,947	40,513
<b>Total Salaries &amp; Benefits</b>	<b>\$ 193,847</b>	<b>\$ 195,088</b>	<b>\$ 174,819</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	2,000	2,000
6000 - Supplies and Materials	8,263	12,150	16,000
7000 - Property	-	-	-
8000 - Other Objects	5,000	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 13,263</b>	<b>\$ 14,150</b>	<b>\$ 18,000</b>
<b>Total Program Expenditures</b>	<b>\$ 207,110</b>	<b>\$ 209,238</b>	<b>\$ 192,819</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Admin Asst	1	1	1
Coordinator - Education	0	1	1
<b>Total Positions</b>	<b>1</b>	<b>2</b>	<b>2</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**1248-Science**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 146,908	\$ 93,550	\$ 94,864
2000 - Employee Benefits	29,512	28,459	25,564
<b>Total Salaries &amp; Benefits</b>	<b>\$ 176,420</b>	<b>\$ 122,009</b>	<b>\$ 120,428</b>
<b>Non - Salaries</b>			
3000 - Professional Services	4,950	-	-
4000 - Purchased Property Services	11	12,340	9,723
5000 - Other Purchased Services	6,815	23,000	22,850
6000 - Supplies and Materials	11,065	320,828	200,000
7000 - Property	-	-	-
8000 - Other Objects	65	1,479	1,405
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 22,906</b>	<b>\$ 357,647</b>	<b>\$ 233,978</b>
<b>Total Program Expenditures</b>	<b>\$ 199,326</b>	<b>\$ 479,656</b>	<b>\$ 354,406</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Coordinator - Education	0	1	1
Project Admin	1	0	0
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1255-Social Science</b>			
<i>Purpose: The Social Studies program provides students with the knowledge and skills to enable them to be active participants in a democratic society. As a part of the social studies program, students are provided with learning opportunities that support critical thinking, collaborative learning, and active participation designed to prepare them to function in a technologically advanced, economically and culturally</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 64,648	\$ 111,749	\$ 111,818
2000 - Employee Benefits	17,202	24,530	24,263
<b>Total Salaries &amp; Benefits</b>	<b>\$ 81,850</b>	<b>\$ 136,279</b>	<b>\$ 136,081</b>
<b>Non - Salaries</b>			
3000 - Professional Services	3,600	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	4,000	67,143	63,786
6000 - Supplies and Materials	13,911	43,375	31,000
7000 - Property	-	-	-
8000 - Other Objects	-	35,000	33,250
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 21,511</b>	<b>\$ 145,518</b>	<b>\$ 128,035</b>
<b>Total Program Expenditures</b>	<b>\$ 103,360</b>	<b>\$ 281,797</b>	<b>\$ 264,116</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Coordinator - Education	1	1	1
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>

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

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1261-Athletics/PE and Intramural</b>			
<b>Purpose: Aids students with physical, psychological and emotional growth via various sports and athletic competitions.</b>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,591,349	\$ 1,686,106	\$ 1,692,583
2000 - Employee Benefits	205,364	58,288	121,510
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,796,713</b>	<b>\$ 1,744,394</b>	<b>\$ 1,814,093</b>
<b>Non - Salaries</b>			
3000 - Professional Services	311,095	200,000	200,000
4000 - Purchased Property Services	1,103	9,073	9,073
5000 - Other Purchased Services	466,985	468,000	468,000
6000 - Supplies and Materials	466,216	322,000	322,000
7000 - Property	-	5,000	5,000
8000 - Other Objects	-	11,500	19,500
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,245,399</b>	<b>\$ 1,015,573</b>	<b>\$ 1,023,573</b>
<b>Total Program Expenditures</b>	<b>\$ 3,042,112</b>	<b>\$ 2,759,967</b>	<b>\$ 2,837,666</b>
<b>Position Title</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Accounting Assistant II	1	1	1
Administrative Assistant I	1	1	1
Coordinator - Education	1	0	0
Director	1	1	1
Program Manager	1	2	2
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1264-Art</b>			
<i>Purpose: All elementary schools offer an Art program for grades K-5 with staffing allocated for a minimum of 45 minutes of instruction per week. The middle school programs offer exploratory classes in the Performing Arts at grades 6 and 7 and year-long instruction in grade 8. The high school programs offer Beginning through advanced courses.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 2,584,424	\$ 3,964,016	\$ 4,189,000
2000 - Employee Benefits	805,717	1,205,999	1,436,934
<b>Total Salaries &amp; Benefits</b>	<b>\$ 3,390,141</b>	<b>\$ 5,170,015</b>	<b>\$ 5,625,934</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	990	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	329	1,539	-
6000 - Supplies and Materials	-	1,620	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 329</b>	<b>\$ 4,149</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 3,390,469</b>	<b>\$ 5,174,164</b>	<b>\$ 5,625,934</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Director	1	0	0
Coordinator - Education	1	0	0
Teacher - Art	0	67	69.5
Teacher	40	0	0
<b>Total Positions</b>	<b>42</b>	<b>67</b>	<b>69.5</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon  
1266-Physical Education/Elementary

*Purpose: The objective of physical education program is to guide all students into being physically active for a lifetime. All elementary schools offer a Physical Education program with staffing allocated for a minimum of 60 minutes of instruction for grades K-3 per week and for a minimum of 90 minutes in grades 4 and 5 per week. Middle and high schools offer PE courses based upon state requirements and student interest.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 3,827,022	\$ 7,824,300	\$ 9,992,070
2000 - Employee Benefits	1,051,048	2,378,975	3,419,269
<b>Total Salaries &amp; Benefits</b>	<b>\$ 4,878,070</b>	<b>\$ 10,203,275</b>	<b>\$ 13,411,339</b>
<b>Non - Salaries</b>			
3000 - Professional Services	1,492	-	17,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	3,179	3,450	1,950
6000 - Supplies and Materials	44,621	12,800	34,600
7000 - Property	-	-	-
8000 - Other Objects	-	-	500
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 49,292</b>	<b>\$ 16,250</b>	<b>\$ 54,050</b>
<b>Total Program Expenditures</b>	<b>\$ 4,927,362</b>	<b>\$ 10,219,525</b>	<b>\$ 13,465,389</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Coordinator - Education	0	1	1
Director	1	0	0
Project Manager	1	0	0
Admin Asst	0	1	1
Teacher	63	131	166.7
<b>Total Positions</b>	<b>65</b>	<b>133</b>	<b>168.7</b>

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

**Senior Cabinet Member - Karen Waldon**

**1267-Music**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 4,164,085	\$ 4,171,972	\$ 4,305,000
2000 - Employee Benefits	1,131,844	1,155,103	1,429,233
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,295,929</b>	<b>\$ 5,327,075</b>	<b>\$ 5,734,232</b>
<b>Non - Salaries</b>			
3000 - Professional Services	37,702	-	-
4000 - Purchased Property Services	50,514	45,000	-
5000 - Other Purchased Services	104,313	53,963	-
6000 - Supplies and Materials	240,404	229,279	-
7000 - Property	-	-	-
8000 - Other Objects	-	623	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 432,932</b>	<b>\$ 328,865</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 5,728,861</b>	<b>\$ 5,655,940</b>	<b>\$ 5,734,232</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Coordinator	0	1	0
Administrative Assistant I	1	1	0
Teacher(Music, Band Orch, Harp)	66	64	65.5
<b>Total Positions</b>	<b>67</b>	<b>66</b>	<b>65.5</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**1268-Fine Arts**

*Purpose: Supplements the music budget on a per student, as-needed basis to purchase students' educational materials and supplies.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 43,127	\$ -	\$ 139,594
2000 - Employee Benefits	-	-	39,813
<b>Total Salaries &amp; Benefits</b>	<b>\$ 43,127</b>	<b>\$ -</b>	<b>\$ 179,407</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	2,936
4000 - Purchased Property Services	-	-	64,410
5000 - Other Purchased Services	-	-	79,216
6000 - Supplies and Materials	72,637	201,432	467,704
7000 - Property	-	-	-
8000 - Other Objects	-	-	1,433
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 72,637</b>	<b>\$ 201,432</b>	<b>\$ 615,699</b>
<b>Total Program Expenditures</b>	<b>\$ 115,764</b>	<b>\$ 201,432</b>	<b>\$ 795,106</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Coordinator	0	0	1
Administrative Assistant I	0	0	1
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>2</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**1269-Band**

**Purpose:** All elementary schools offer a band program for grades 4-5 with staffing allocated to provide weekly instruction. The middle school program offers exploratory classes in grades 6 and 7 and year-long instruction in grade 8; high schools offer beginning thru advanced courses. *Teachers only in this program.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ 1,893,410	\$ 2,124,000
2000 - Employee Benefits	-	575,999	728,586
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ 2,469,409</b>	<b>\$ 2,852,586</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ 2,469,409</b>	<b>\$ 2,852,586</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Teacher	0	32	35.75
<b>Total Positions</b>	<b>0</b>	<b>32</b>	<b>35.75</b>

Atlanta Public Schools			
Curriculum and Instruction Program Budgets			
Senior Cabinet Member - Karen Waldon			
1270-Orchestra			
<i>Purpose: Forty-eight elementary schools offer an orchestra program for grades 4-5 with weekly instruction. The middle school program offers exploratory classes in grades 6 and 7 and year-long instruction in grade 8; high schools offer beginning through advanced courses.</i>			
	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ 1,715,904	\$ 1,829,000
2000 - Employee Benefits	-	521,999	627,394
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ 2,237,903</b>	<b>\$ 2,456,394</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	22,500	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ 22,500</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ 2,260,403</b>	<b>\$ 2,456,394</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Teacher	0	29	33.00
<b>Total Positions</b>	<b>0</b>	<b>29</b>	<b>33.00</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**1271-Performing Arts**

*Purpose: This program supports instructional staff for Theatre and Dance. The middle school programs offer exploratory classes for grades 6 and 7 and year-long instruction in grade 8. The high school programs offer beginning through advanced courses.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ 995,938	\$ 1,121,000
2000 - Employee Benefits	-	315,938	384,531
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ 1,311,875</b>	<b>\$ 1,505,531</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	2,100	-
4000 - Purchased Property Services	-	22,800	-
5000 - Other Purchased Services	-	100	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	810	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ 25,810</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ 1,337,685</b>	<b>\$ 1,505,531</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Teacher	0	17	18.5
<b>Total Positions</b>	<b>0</b>	<b>17</b>	<b>18.5</b>

Atlanta Public Schools Curriculum and Instruction Program Budgets			
Senior Cabinet Member - Karen Waldon			
1277-Junior Reserve Officer Training Corps (JROTC)			
<i>Purpose: JROTC is an approved course of study and career pathway in the Government and Public Safety Program. It is a leadership education program with a curriculum based on the principles of performance-based, learner-centered education and aligned to the CCGPS. Mastery of the JROTC standards through project-based learning, service learning and leadership development activities prepares students for 21st Century responsibilities.</i>			
	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 2,963,470	\$ 2,635,441	\$ 3,193,993
2000 - Employee Benefits	389,351	786,345	498,333
<b>Total Salaries &amp; Benefits</b>	<b>\$ 3,352,821</b>	<b>\$ 3,421,786</b>	<b>\$ 3,692,326</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	2,087	5,500	5,500
5000 - Other Purchased Services	19,992	56,355	64,905
6000 - Supplies and Materials	14,591	11,340	10,773
7000 - Property	-	-	-
8000 - Other Objects	370	950	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 37,040</b>	<b>\$ 74,145</b>	<b>\$ 81,179</b>
<b>Total Program Expenditures</b>	<b>\$ 3,389,861</b>	<b>\$ 3,495,931</b>	<b>\$ 3,773,504</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant	1	1	1
Military Property Custodian II	1	1	1
Director	0	1	1
Sgt. Major of Operations	0	1	1
ROTC Officer	9	0	0
Deputy Director for HST/MS	1	1	1
ROTC Supply Officer	1	0	0
ROTC NCO	33	40	40
<b>Total Positions</b>	<b>46</b>	<b>45</b>	<b>45</b>

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

**Senior Cabinet Member - Karen Waldon**

**1280-Residential Facilities**

**Purpose: Hillside Residential Facility and The Bridge receive pass-through State Educational funding for students in the custody of the Department of Juvenile of the The Department of Human Resources.**

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	689,468	942,000	800,000
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 689,468</b>	<b>\$ 942,000</b>	<b>\$ 800,000</b>
<b>Total Program Expenditures</b>	<b>\$ 689,468</b>	<b>\$ 942,000</b>	<b>\$ 800,000</b>

Atlanta Public Schools			
Curriculum and Instruction Program Budgets			
Senior Cabinet Member - Karen Waldon			
1301-Exceptional Children			
<i>Purpose: Provides instructional personnel and materials for students who qualify under the Individuals with Disabilities Act, including diagnostic classes and classes for children with autism.</i>			
	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 30,764,459	\$ 28,288,352	\$ 28,544,950
2000 - Employee Benefits	8,231,308	8,303,392	9,857,948
<b>Total Salaries &amp; Benefits</b>	<b>\$ 38,995,767</b>	<b>\$ 36,591,745</b>	<b>\$ 38,402,898</b>
<b>Non - Salaries</b>			
3000 - Professional Services	29,912	1,796,716	1,796,716
4000 - Purchased Property Services	-	10,000	10,000
5000 - Other Purchased Services	1,322,283	1,550,000	1,550,000
6000 - Supplies and Materials	15,334	342,205	425,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,367,529</b>	<b>\$ 3,698,921</b>	<b>\$ 3,781,716</b>
<b>Total Program Expenditures</b>	<b>\$ 40,363,295</b>	<b>\$ 40,290,666</b>	<b>\$ 42,184,614</b>
Position Title	Budget 2013	Budget 2014	Budget 2015
Audiologist	2	0	0
Behavioral Specialist	4	4	0
Coordinator - Education	0	0	0
Instructional Facilitator	0	0	0
Outreach Workers	1	0	0
Speech Language Pathologist	5	30	35
Paraprofessional	139	99	102
Teacher	336	388	385
<b>Total Positions</b>	<b>487</b>	<b>521</b>	<b>522</b>

Atlanta Public Schools			
Curriculum and Instruction Program Budgets			
Senior Cabinet Member - Karen Waldon			
1303-Gifted and Talented			
<i>Purpose: The Gifted and Talented program supports students identified to receive gifted services. Qualifying students who demonstrate a high degree of intellectual and/or creative ability, a high degree of motivation, and/or excel in specific academic fields receive specialized instruction and/or special ancillary services.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	7,896,446	8,481,088	9,451,922
2000 - Employee Benefits	2,220,623	2,577,577	3,234,931
<b>Total Salaries &amp; Benefits</b>	<b>\$ 10,117,069</b>	<b>\$ 11,058,665</b>	<b>\$ 12,686,852</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	1,296	18,500
4000 - Purchased Property Services	224	10,293	8,080
5000 - Other Purchased Services	30,639	13,847	29,652
6000 - Supplies and Materials	156,388	271,239	225,932
7000 - Property	-	-	-
8000 - Other Objects	-	104	508
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 187,251</b>	<b>\$ 296,778</b>	<b>\$ 282,672</b>
<b>Total Program Expenditures</b>	<b>\$ 10,304,319</b>	<b>\$ 11,355,443</b>	<b>\$ 12,969,524</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Asst. I	1	1	1
Coordinator - Education	1	1	1
Teacher	125	140	158.5
<b>Total Positions</b>	<b>127</b>	<b>142</b>	<b>160.5</b>

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

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1305-Gifted and Talented Summer Program (XANADU)</b>			
<i>Purpose: The district provides a four-week summer program for gifted and high achieving students in grades K-12. Students engage in morning academic classes focusing on creative and critical thinking skills. The afternoon fine arts classes culminate in a closing production. The program is housed at Parkside Elementary School (K-5) and Carver School of the Arts (6-12). The program also serves as the clinical field experience for gifted endorsement candidates as approved by the Georgia Professional Standards Commission.</i>			
	<b>Actual</b>	<b>Amended</b>	
	<b>Expenditures</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 115,855	\$ 121,364	\$ 115,125
2000 - Employee Benefits	24,773	1,840	1,669
<b>Total Salaries &amp; Benefits</b>	<b>\$ 140,629</b>	<b>\$ 123,204</b>	<b>\$ 116,794</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	7,479	7,367	5,464
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 7,479</b>	<b>\$ 7,367</b>	<b>\$ 5,464</b>
<b>Total Program Expenditures</b>	<b>\$ 148,108</b>	<b>\$ 130,571</b>	<b>\$ 122,258</b>

Atlanta Public Schools Curriculum and Instruction Program Budgets			
Senior Cabinet Member - Karen Waldon			
1306-			
	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	\$ -	\$ -	\$ -
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	166,736	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	\$ -	\$ 166,736	\$ -
<b>Total Program Expenditures</b>	\$ -	\$ 166,736	\$ -

Atlanta Public Schools Curriculum and Instruction Program Budgets			
Senior Cabinet Member - Karen Waldon			
1307-			
	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	\$ -	\$ -	\$ -
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	158,563	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	\$ -	\$ 158,563	\$ -
<b>Total Program Expenditures</b>	\$ -	\$ 158,563	\$ -

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**1309-School Social Workers**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 4,487	\$ 2,375,303	\$ 2,607,664
2000 - Employee Benefits	1,503	722,701	751,834
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,989</b>	<b>\$ 3,098,004</b>	<b>\$ 3,359,498</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	150,000	150,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	13,182	10,000
6000 - Supplies and Materials	-	4,000	2,000
7000 - Property	-	-	-
8000 - Other Objects	-	1,000	1,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ 168,182</b>	<b>\$ 163,000</b>
<b>Total Program Expenditures</b>	<b>\$ 5,989</b>	<b>\$ 3,266,186</b>	<b>\$ 3,522,498</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
General Clerk	0	1	1
Coordinator	0	1	1
Liaison	0	1	1
Specialist	0	1	0
Outreach Worker	0	1	1
Social Worker	0	29	29
<b>Total Positions</b>	<b>0</b>	<b>34</b>	<b>33</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**1310-Health**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ 2,448,002	\$ 3,025,698
2000 - Employee Benefits	3,118	608,105	450,230
<b>Total Salaries &amp; Benefits</b>	<b>\$ 3,118</b>	<b>\$ 3,056,107</b>	<b>\$ 3,475,927</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	400,636	468,137
4000 - Purchased Property Services	-	2,171	2,489
5000 - Other Purchased Services	-	4,000	3,800
6000 - Supplies and Materials	-	4,000	3,800
7000 - Property	-	-	-
8000 - Other Objects	-	1,000	950
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ 411,807</b>	<b>\$ 479,176</b>
<b>Total Program Expenditures</b>	<b>\$ 3,118</b>	<b>\$ 3,467,914</b>	<b>\$ 3,955,103</b>

Position Title	Budget 2013	Budget 2014	Budget 2014
General Clerk	0	1	1
Licensed Practical Nurse	0	3	5
Lead Nurse	0	2	2
School Nurse	0	18	13
<b>Total Positions</b>	<b>0</b>	<b>24</b>	<b>21</b>

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

**Senior Cabinet Member - Karen Waldon**

**1485-Business Education**

**Purpose: Offers adaptable job market skills to students.**

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	22,296	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 22,296</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 22,296</b>	<b>\$ -</b>	<b>\$ -</b>

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

**Senior Cabinet Member - Karen Waldon**

**1490-Vocational Home Economics**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 6,093	\$ -	\$ -
2000 - Employee Benefits	1,564	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 7,657</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	2,759	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 2,759</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 10,415</b>	<b>\$ -</b>	<b>\$ -</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Teacher	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Senior Cabinet Member - Karen Waldon**

**1492-Business Education**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	995	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 995</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 995</b>	<b>\$ -</b>	<b>\$ -</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Teacher	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

**Senior Cabinet Member - Karen Waldon**

**1494-Trade and Industrial Education**

**Purpose: Prepares students for entry-level trade and industrial occupations, including transportation, construction maintenance, electronics health and protective services.**

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,365,833	\$ -	\$ -
2000 - Employee Benefits	367,647	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,733,479</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	6,978	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 6,978</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 1,740,457</b>	<b>\$ -</b>	<b>\$ -</b>
Position Title	Budget 2013	Budget 2014	Budget 2015
Teacher	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Senior Cabinet Member - Karen Waldon**

**1501-Student Services**

**Purpose: Coordinates programs and services, including social work and nursing services, which promote health, personal, interpersonal, career and academic well-being.**

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 4,467,275	\$ -	\$ -
2000 - Employee Benefits	896,533	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,363,808</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	1,445,902	-	-
4000 - Purchased Property Services	2,240	-	-
5000 - Other Purchased Services	19,273	-	-
6000 - Supplies and Materials	31,856	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,499,271</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 6,863,079</b>	<b>\$ -</b>	<b>\$ -</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Coordinator - Education	0	0	0
Coordinator - Nursing Svcs	0	0	0
Clerk	0	0	0
Coordinator	0	0	0
General Clerk & Specialist	0	0	0
Homeless Ed Liaison	0	0	0
Coordinator -Social Wrk Svcs	0	0	0
Licensed Practical Nurse	0	0	0
Outreacher Worker	0	0	0
Lead Nurse(Manager)	0	0	0
School Nurse	0	0	0
Social Worker	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Senior Cabinet Member - Karen Waldon**

**1502-Guidance/Psychological Testing**  
*Purpose: Facilitates implementation of the counseling and guidance program, as well as coordinates psychological services in each school.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 10,275,925	\$ -	\$ -
2000 - Employee Benefits	2,617,222	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 12,893,147</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	31,903	-	-
6000 - Supplies and Materials	72,253	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 104,156</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 12,997,302</b>	<b>\$ -</b>	<b>\$ -</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
College Bound Advisir	0	0	0
Coordinator-Education	0	0	0
Coordinator-Psych Svcs	0	0	0
Coordinator-Counsel Svcs	0	0	0
Project Admin	0	0	0
General Clerk	0	0	0
Primary Counselor	0	0	0
Psychologist	0	0	0
Secondary Counselor	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Senior Cabinet Member - Karen Waldon

**1503-Expanded Day/Special Project**

**Purpose: Provides after-school programs through various community and state agencies to enhance student performance in core subjects.**

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 79,127	\$ 12,668	-
2000 - Employee Benefits	15,762	614	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 94,889</b>	<b>\$ 13,282</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-		-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	107,478	-	150,000
6000 - Supplies and Materials	800	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 108,278</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>Total Program Expenditures</b>	<b>\$ 203,167</b>	<b>\$ 13,282</b>	<b>\$ 150,000</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Project Manager	1	1	0
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>0</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

**Senior Cabinet Member - Karen Waldon**

**1506-Professional Development**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,622,811	\$ 375,910	\$ 374,288
2000 - Employee Benefits	335,815	111,994	94,292
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,958,626</b>	<b>\$ 487,904</b>	<b>\$ 468,580</b>
<b>Non - Salaries</b>			
3000 - Professional Services	93,435	41,245	39,182
4000 - Purchased Property Services	15,621	9,015	35,000
5000 - Other Purchased Services	39,732	97,214	50,817
6000 - Supplies and Materials	96,599	31,621	20,006
7000 - Property	-	-	-
8000 - Other Objects	46,450	43,073	30,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 291,837</b>	<b>\$ 222,167</b>	<b>\$ 175,005</b>
<b>Total Program Expenditures</b>	<b>\$ 2,250,463</b>	<b>\$ 710,071</b>	<b>\$ 643,584</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I	3	2	1
Director Org & Prof Learning	0	1	1
General Clerk	1	1	1
Prof. Dev Specialist	5	1	1
Building Administrator	0	1	1
<b>Total Positions</b>	<b>9</b>	<b>6</b>	<b>5</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**1507-Teaching and Learning**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Approved Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 183,766	\$ 1,226,846	\$ 873,698
2000 - Employee Benefits	38,607	371,872	163,748
<b>Total Salaries &amp; Benefits</b>	<b>\$ 222,373</b>	<b>\$ 1,598,718</b>	<b>\$ 1,037,446</b>
<b>Non - Salaries</b>			
3000 - Professional Services	80,482	-	-
4000 - Purchased Property Services	-	-	15,384
5000 - Other Purchased Services	1,551	89,000	323,000
6000 - Supplies and Materials	30,490	22,500	44,250
7000 - Property	-	-	-
8000 - Other Objects	-	-	139,325
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 112,523</b>	<b>\$ 111,500</b>	<b>\$ 521,959</b>
<b>Total Program Expenditures</b>	<b>\$ 334,895</b>	<b>\$ 1,710,218</b>	<b>\$ 1,559,405</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant I	0	4	2
Coordinators	0	3	3
Education Specialist	0	1	1
Assistant Superintendent	0	1	1
General Clerk	1	0	0
<b>Total Positions</b>	<b>1</b>	<b>9</b>	<b>7</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**1509-Psychologist**

*Purpose: Psychological Services promotes educationally and social emotionally healthy environments to ensure that all students in are in an optimal position to reach their full potential and become productive members of society; collaborations with educators, parents, and other professionals to create safe, healthy, and supportive learning environments that strengthen connections between home, school, and the community for all students.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ 1,865,189	\$ 1,985,419
2000 - Employee Benefits	-	564,920	564,451
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ 2,430,109</b>	<b>\$ 2,549,870</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	10,000	9,500
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,090	26,388	25,067
6000 - Supplies and Materials	-	17,486	16,612
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,090</b>	<b>\$ 53,874</b>	<b>\$ 51,179</b>
<b>Total Program Expenditures</b>	<b>\$ 1,090</b>	<b>\$ 2,483,983</b>	<b>\$ 2,601,049</b>

Position Title	Budget 2013	Budget 2014	Budget 2014
Administrative Assistant	0	2	0
Coordinator	0	1	1
Records Clerk	0	0	2
Psychologist	0	20	20
<b>Total Positions</b>	<b>0</b>	<b>23</b>	<b>23</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

1510-Counseling Services

*Purpose: To implement programs to assist students with improving their academic achievement and support career and social-personal development.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ 8,531,789	\$ 8,468,830
2000 - Employee Benefits	-	2,679,117	2,539,358
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ 11,210,906</b>	<b>\$ 11,008,188</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	27,000	25,650
6000 - Supplies and Materials	-	14,372	13,652
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ 41,372</b>	<b>\$ 39,302</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ 11,252,278</b>	<b>\$ 11,047,490</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Coordinator	0	2	1
Counselor	0	111	104.5
<b>Total Positions</b>	<b>0</b>	<b>113</b>	<b>105.5</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**1511-School Improvement & Leadership Dev**  
*Purpose: School Improvement and Leadership Development provides support for implementing a systemic approach to the continuous school improvement process. The department also works with schools identified by the GADOE or the USDOE as needing intensive support (SIG, Priority, Focus, Alert schools).*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits			-
<b>Total Salaries &amp; Benefits</b>	\$ -	\$ -	\$ -
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	122	-	-
6000 - Supplies and Materials	-	84	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	\$ 122	\$ 84	\$ -
<b>Total Program Expenditures</b>	\$ 122	\$ 84	\$ -

Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant	0	3	0
Director	0	1	0
Assistant Superintendent	0	1	0
Mentors	0	3	0
Specialist	0	2	0
<b>Total Positions</b>	0	10	0

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

**Senior Cabinet Member - Karen Waldon**

**1512-Office of Student Services**

**Purpose: The Office of Student Services supports three district-wide programs: Special Education (for students with disabilities), Student Support (including Counseling, Social Work, Nursing, School Psychology, Homebound Services etc.), the Student Record Center and Student Relations.**

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ 153,382	\$ 296,197
2000 - Employee Benefits	-	37,448	91,830
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ 190,830</b>	<b>\$ 388,027</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	3,500	2,250
6000 - Supplies and Materials	-	6,000	4,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ 9,500</b>	<b>\$ 6,250</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ 200,330</b>	<b>\$ 394,277</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Associate Superintendent	0	0	1
Administrative Assistant	0	1	1
Clerk	0	2	2
Liaison	0	1	1
<b>Total Positions</b>	<b>0</b>	<b>4</b>	<b>5</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**1513-Testing and Assessment**

*Purpose: The Testing and Assessment Program supports students through the measurement of achievement on the state-mandated curriculum. Results are used to identify successes and areas for improvement. The assessment of student learning provides a basis for promoting student achievement, institutional effectiveness, and continuous improvement.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ 424,781	\$ 564,253
2000 - Employee Benefits	-	129,223	142,837
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ 554,004</b>	<b>\$ 707,090</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	30,000	19,000
5000 - Other Purchased Services	-	89,000	772,024
6000 - Supplies and Materials	-	24,000	172,800
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ 143,000</b>	<b>\$ 963,824</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ 697,004</b>	<b>\$ 1,670,914</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant	0	1	1
Director	0	1	1
Manager	0	1	1
Research Associates	0	3	3
Specialists	0	3	3
<b>Total Positions</b>	<b>0</b>	<b>9</b>	<b>9</b>

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

**Senior Cabinet Member - Karen Waldon**

**1597-Parental Involvement/Community Alliances**  
*Purpose: Engages families and community to help students become lifelong learners.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 79,360	\$ 92,899	\$ 101,016
2000 - Employee Benefits	16,389	30,305	35,569
<b>Total Salaries &amp; Benefits</b>	<b>\$ 95,748</b>	<b>\$ 123,204</b>	<b>\$ 136,584</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	39	2,500	2,000
6000 - Supplies and Materials	1,074	3,310	3,310
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,113</b>	<b>\$ 5,811</b>	<b>\$ 5,310</b>
<b>Total Program Expenditures</b>	<b>\$ 96,861</b>	<b>\$ 129,015</b>	<b>\$ 141,894</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Family Involvement Liaison	1	0	0
Administrative Assistant	0	1	1
General Clerk	0	1	1
<b>Total Positions</b>	<b>1</b>	<b>2</b>	<b>2</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

**Senior Cabinet Member - Karen Waldon**

**1598-Student Support Services**

**Purpose: Student Support Services include specific activities that enable students to overcome barriers that are impacting their academic achievement. This budget includes the areas of Student Support Teams, Homebound Services, and 504 Services (for students with disabilities who typically do not need special education).**

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 550,618	\$ 441,032	\$ 445,305
2000 - Employee Benefits	96,541	23,406	30,771
<b>Total Salaries &amp; Benefits</b>	<b>\$ 647,159</b>	<b>\$ 464,438</b>	<b>\$ 476,076</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	15,323	9,180	8,721
6000 - Supplies and Materials	30,631	18,578	17,855
7000 - Property	-	-	-
8000 - Other Objects	1,822	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 47,776</b>	<b>\$ 27,758</b>	<b>\$ 26,576</b>
<b>Total Program Expenditures</b>	<b>\$ 694,935</b>	<b>\$ 492,196</b>	<b>\$ 502,651</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Director - OSPS	1	1	1
Administrative Assistant	1	0	0
Education Coordinator	1	0	0
Executive Director	1	0	0
Liaison-Executive Director	1	0	0
General Clerk	1	0	0
<b>Total Positions</b>	<b>6</b>	<b>1</b>	<b>1</b>

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

**Senior Cabinet Member - Karen Waldon**

**1610-Deputy Superintendent of Instruction**

**Purpose: To provide direction to all schools within the district and to lead strategies for improving student achievement.**

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,191,261	\$ 242,541	\$ 470,860
2000 - Employee Benefits	226,406	65,703	121,761
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,417,667</b>	<b>\$ 308,244</b>	<b>\$ 592,621</b>
<b>Non - Salaries</b>			
3000 - Professional Services	188,650	7,050	-
4000 - Purchased Property Services	4,293	25,000	25,000
5000 - Other Purchased Services	70,557	235,999	4,000
6000 - Supplies and Materials	35,812	155,015	70,862
7000 - Property	-	-	-
8000 - Other Objects	14,725	5,000	5,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 314,038</b>	<b>\$ 428,064</b>	<b>\$ 104,862</b>
<b>Total Program Expenditures</b>	<b>\$ 1,731,705</b>	<b>\$ 736,308</b>	<b>\$ 697,482</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Accounting Assistant	1	0	0
Administrative Assistant	2	2	1
Administrative Manager	1	1	1
Budget Analyst	3	0	0
Budget Manager	1	0	0
Communications Liaison	1	0	0
Compliance Coordinator	3	0	0
Deputy Superintendent	1	1	1
Director	1	1	1
FTE Coordinator	1	0	0
Grants Coordinator	1	0	0
Grants Manager	1	0	0
Special Asst to the Deputy Supt	1	1	1
Senior Accountant	1	0	0
<b>Total Positions</b>	<b>19</b>	<b>6</b>	<b>5</b>

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

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1611-Deputy Superintendent of Instruction CRCT.</b>			
<b>Purpose:</b>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 383,023	\$ -	\$ -
2000 - Employee Benefits	99,969	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 482,992</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 482,992</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1612-College &amp; Career</b>			
<b>Purpose:</b>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Approved Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 21,968	\$ -	\$ -
2000 - Employee Benefits	5,933	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 27,901</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	38,846	-	-
6000 - Supplies and Materials	125,032	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 163,878</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 191,779</b>	<b>\$ -</b>	<b>\$ -</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

1614-Administrative Services

*Purpose: Administrative Services provides vision and leadership for the organization of systems and procedures to ensure the delivery of effective and efficient services to schools. Administrative Services' staff monitor legislative actions related to the work of the Curriculum and Instruction Division. This department assists with the development and administration of the Division's budget, oversees grant compliance, and leads the coordination of resources to support and enhance student learning. Works collaboratively with other divisions, community agencies, the Georgia Department of Education, and businesses to ensure the Division's compliance with federal, state, and school board regulations.*

	Actual Expenditures FY 13	Amended Budget FY 14	Approved Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ 493,600	\$ 571,285
2000 - Employee Benefits	-	179,468	175,995
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ 673,068</b>	<b>\$ 747,280</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	15,000	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ 688,067</b>	<b>\$ 747,280</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Assistant Superintendent	0	1	1
Grant Writer	0	0	2
Grants Manager	0	1	1
Budget Analyst	0	1	0
Coordinator	0	2	2
Director	0	1	1
<b>Total Positions</b>	<b>0</b>	<b>6</b>	<b>7</b>



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

**Senior Cabinet Member - Karen Waldon**

**1628-Nontraditional Education**

*Purpose: Offers educational and support services for at-risk middle and high school students' alternative education.*

	Actual Expenditures FY 13	Amended Budget FY 14	Approved Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,282,589	\$ 447,250	\$ -
2000 - Employee Benefits	154,468	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,437,057</b>	<b>\$ 447,250</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	36,385	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 36,385</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 1,473,442</b>	<b>\$ 447,250</b>	<b>\$ -</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Assistant Principal	1	0	0
Teacher	8	0	0
<b>Total Positions</b>	<b>9</b>	<b>0</b>	<b>0</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

**Senior Cabinet Member - Karen Waldon**

**1629-Exceptional Children - Administration**

**Purpose: Funds support staff that assists children eligible under the Individuals with Disabilities Education Act.**

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,539,696	\$ 2,239,624	\$ 1,854,606
2000 - Employee Benefits	359,651	700,435	530,330
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,899,347</b>	<b>\$ 2,940,059</b>	<b>\$ 2,384,936</b>
<b>Non - Salaries</b>			
3000 - Professional Services	244,121	-	1,987,715
4000 - Purchased Property Services	6,974	10,000	15,000
5000 - Other Purchased Services	-	-	120,500
6000 - Supplies and Materials	35,459	5,000	20,750
7000 - Property	-	-	-
8000 - Other Objects	10,000	5,000	3,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 296,554</b>	<b>\$ 20,000</b>	<b>\$ 2,146,965</b>
<b>Total Program Expenditures</b>	<b>\$ 2,195,900</b>	<b>\$ 2,960,059</b>	<b>\$ 4,531,900</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I	1	1	1
Assistant Director	0	1	0
Audiologist	0	3	2
Executive Director	0	1	1
Coordinator - Education	0	8	8
Therapist	0	8	7
Liaison	0	0	3
General Clerk	1	2	1
<b>Total Positions</b>	<b>2</b>	<b>24</b>	<b>23</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

**Senior Cabinet Member - Karen Waldon**

**1642-Records Center**

*Purpose: The Student Records Center manages student records including records retention, diplomas, and transcripts. In addition the Student Records Center monitors work permits issued to minors in Fulton County under the Georgia Child*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 135,113	\$ 188,334	\$ 195,791
2000 - Employee Benefits	19,575	42,505	52,792
<b>Total Salaries &amp; Benefits</b>	<b>\$ 154,688</b>	<b>\$ 230,839</b>	<b>\$ 248,583</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	8,005	6,565	15,800
5000 - Other Purchased Services	76,994	75,072	75,072
6000 - Supplies and Materials	6,480	5,065	7,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 91,479</b>	<b>\$ 86,703</b>	<b>\$ 97,872</b>
<b>Total Program Expenditures</b>	<b>\$ 246,167</b>	<b>\$ 317,542</b>	<b>\$ 346,455</b>
Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I	1	0	0
Coordinator	0	1	1
Records Center Liaison	1	0	0
Records Clerk	3	2	2
<b>Total Positions</b>	<b>5</b>	<b>3</b>	<b>3</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

**Senior Cabinet Member - Karen Waldon**

**1674-Regional Office - West**

**Purpose: Resources are allocated to support the twenty-six schools in the West Region.**

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 150,668	\$ 157,362	\$ 216,907
2000 - Employee Benefits	34,774	47,127	44,959
<b>Total Salaries &amp; Benefits</b>	<b>\$ 185,442</b>	<b>\$ 204,489</b>	<b>\$ 261,866</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	5,000	2,700
5000 - Other Purchased Services	1,518	-	-
6000 - Supplies and Materials	8,645	5,000	4,100
7000 - Property	-	-	-
8000 - Other Objects	-	-	500
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 10,163</b>	<b>\$ 10,000</b>	<b>\$ 7,300</b>
<b>Total Program Expenditures</b>	<b>\$ 195,605</b>	<b>\$ 214,489</b>	<b>\$ 269,166</b>
Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I	1	1	1
Executive Director	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>

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

<b>Senior Cabinet Member - Karen Waldon</b>			
<b>1675-Regional Office - South</b>			
<b>Purpose: Resources are allocated to support the twenty-two schools in the South Region.</b>			
	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 181,669	\$ 181,669	\$ 242,965
2000 - Employee Benefits	52,824	52,824	48,829
<b>Total Salaries &amp; Benefits</b>	<b>\$ 234,493</b>	<b>\$ 234,492</b>	<b>\$ 291,794</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	2,671	2,700
5000 - Other Purchased Services	1,518	5,000	-
6000 - Supplies and Materials	5,794	8,891	4,100
7000 - Property	-	-	-
8000 - Other Objects	-	-	500
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 7,312</b>	<b>\$ 16,562</b>	<b>\$ 7,300</b>
<b>Total Program Expenditures</b>	<b>\$ 241,805</b>	<b>\$ 251,054</b>	<b>\$ 299,094</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant I	1	1	1
Executive Director	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>

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

**Senior Cabinet Member - Karen Waldon**

**1676-Regional Office - East**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Approved Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 161,035	\$ 255,019	\$ 218,370
2000 - Employee Benefits	32,964	77,018	45,177
<b>Total Salaries &amp; Benefits</b>	<b>\$ 193,999</b>	<b>\$ 332,037</b>	<b>\$ 263,547</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	4,983	2,700
5000 - Other Purchased Services	-	1,912	100
6000 - Supplies and Materials	-	5,000	4,000
7000 - Property	-	-	-
8000 - Other Objects	-	450	400
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ 12,346</b>	<b>\$ 7,200</b>
<b>Total Program Expenditures</b>	<b>\$ 193,999</b>	<b>\$ 344,383</b>	<b>\$ 270,747</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant I	1	1	1
Principal on Spec Assignment	0	1	0
Executive Director	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>3</b>	<b>2</b>

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

**Senior Cabinet Member - Karen Waldon**

**1677-Regional Office - North**

**Purpose: Resources are allocated to support the twenty-six schools in the North Region.**

	Actual Expenditures FY 13	Amended Budget FY 14	Approved Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 161,403	\$ 276,363	\$ 246,463
2000 - Employee Benefits	34,353	83,676	49,349
<b>Total Salaries &amp; Benefits</b>	<b>\$ 195,756</b>	<b>\$ 360,039</b>	<b>\$ 295,812</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	2,700
5000 - Other Purchased Services	198	-	-
6000 - Supplies and Materials	30,465	3,400	4,100
7000 - Property	-	-	-
8000 - Other Objects	-	3,400	500
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 30,663</b>	<b>\$ 6,800</b>	<b>\$ 7,300</b>
<b>Total Program Expenditures</b>	<b>\$ 226,418</b>	<b>\$ 366,839</b>	<b>\$ 303,112</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant I	1	1	1
Principal	0	1	0
Executive Director	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>3</b>	<b>2</b>

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

**Senior Cabinet Member - Karen Waldon**

**1678-Office of High School**

*Purpose: Helps develop, implement and assess school programs through the Office of the Executive Director of High Schools. Program closed FY 13.*

	Actual Expenditures FY 13	Amended Budget FY 14	Approved Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 95,992	\$ -	\$ -
2000 - Employee Benefits	25,233	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 121,226</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 121,226</b>	<b>\$ -</b>	<b>\$ -</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I	0	0	0
Administrative Mgr-HS Office	0	0	0
Asst Supt HS Tranformation	0	0	0
Coordinator	0	0	0
Counseling Coordinator of HS	0	0	0
Data Specialist	0	0	0
Director	0	0	0
Coordinator, Education	0	0	0
Executive Director	0	0	0
Implementation Specialist	0	0	0
Instructional Coach	0	0	0
Oper Acad Supp Liaison	0	0	0
Program Admin HS Office	0	0	0
Proj Adm-Inst & Stu Suppot	0	0	0
Proj Adm-Stu Sup	0	0	0
Project Admin HS Office	0	0	0
Project Mgr-Grant Mgmt	0	0	0
Research Asst	0	0	0
School Admin Liaison	0	0	0
Student Svcs Coordinator	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Senior Cabinet Member - Karen Waldon**

**1680-Research, Planning and Accountability**  
*Purpose: Administers the District's Research and Evaluation, Student Assessment, Planning and Development functions.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,185,481	\$ -	\$ -
2000 - Employee Benefits	221,246	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,406,727</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	47,998	-	-
6000 - Supplies and Materials	68,492	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 116,491</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 1,523,218</b>	<b>\$ -</b>	<b>\$ -</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I	7	0	0
Benchmark Support Specialist	1	0	0
Demographer	1	0	0
Director	1	0	0
Executive Director	0	0	0
Project Admin College & Tech Ed	0	0	0
Program Administrator	0	0	0
Research Associate	3	0	0
Senior Research Associate	0	0	0
Testing Program Specialist	2	0	0
Warehouse Supervisor	1	0	0
Warehouse Technician	1	0	0
<b>Total Positions</b>	<b>17</b>	<b>0</b>	<b>0</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

1681-Research and Evaluation for School Improvement

*Purpose: Research and Evaluation for School Improvement works with accountability measures, research requests, and using data to make informed decisions about critical school or district-level initiatives.*

	Actual Expenditures FY 13	Amended Budget FY 14	Approved Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ 322,872	\$ 745,346
2000 - Employee Benefits	-	100,826	201,604
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ 423,698</b>	<b>\$ 946,950</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	1,000	1,000
5000 - Other Purchased Services	-	15,660	15,660
6000 - Supplies and Materials	-	11,200	11,200
7000 - Property	-	-	-
8000 - Other Objects	-	4,000	4,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ 31,860</b>	<b>\$ 31,860</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ 455,558</b>	<b>\$ 978,810</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant	0	1	1
Director	0	1	1
Research Assistant	0	1	1
Research Associates	0	2	7
<b>Total Positions</b>	<b>0</b>	<b>5</b>	<b>10</b>

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

**Senior Cabinet Member - Karen Waldon**

**1688-Project GRAD**

*Purpose: Project GRAD (Graduation Really Achieves Dreams) provides school and community-based services to improve classroom instruction and cultivate a college-going mindset among students. Program closed in FY 13.*

	Actual Expenditures FY 13	Amended Budget FY 14	Approved Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 192,608	\$ -	\$ -
2000 - Employee Benefits	38,136	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 230,744</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	486	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	27,317	-	-
6000 - Supplies and Materials	463	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 28,266</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 259,010</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Program Administrator	0	0	0
Administrative Asst I	0	0	0
College Access Specialist	0	0	0
Project Administrator	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

1693-Student Relations

*Purpose: The Department of Student Relations provides the following areas of support for parents, students and schools: student records requests for juvenile facilities; subpoenas for disciplinary hearings, due process hearings for students; enrollment of students with discipline orders from other districts; contact for school administrators on Code of Conduct interpretation and application in preparation of student due process disciplinary hearings; training for administrators participating in discipline hearings; student discipline appeals; school choice; and the processes related to enrollment and registration.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 155,870	\$ 200,445	\$ 197,103
2000 - Employee Benefits	33,597	61,296	81,394
<b>Total Salaries &amp; Benefits</b>	<b>\$ 189,467</b>	<b>\$ 261,740</b>	<b>\$ 278,497</b>
<b>Non - Salaries</b>			
3000 - Professional Services	61,675	67,200	67,000
4000 - Purchased Property Services	1,549	3,600	5,000
5000 - Other Purchased Services	37	-	-
6000 - Supplies and Materials	53,209	64,936	64,936
7000 - Property	-	-	-
8000 - Other Objects	-	9,575	9,575
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 116,469</b>	<b>\$ 145,311</b>	<b>\$ 146,511</b>
<b>Total Program Expenditures</b>	<b>\$ 305,936</b>	<b>\$ 407,051</b>	<b>\$ 425,008</b>
Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I	2	2	2
Dean Student Discipline	1	1	1
Student Placement Liaison	1	1	1
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>

Atlanta Public Schools  
Curriculum and Instruction Program Budgets

Senior Cabinet Member - Karen Waldon

**2405-Career, Technical, and Agriculture Education (CTAE)**

*Purpose: Career, Technical and Agriculture Education provides technical education and support to students in middle (7-8) and high schools (9-12). The program also provides technical support to special needs students and special populations (homeless, at-risk, disproportionate, single parents, etc.). The CTAE program offers a career awareness, career development and opportunities for students to participate in Work-based Learning. Budget funds include the "dollar-for-dollar" match, as prescribed by Carl D. Perkins federal mandate and legislation.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 741,619	\$ 4,668,098	\$ 4,544,743
2000 - Employee Benefits	196,953	1,420,233	1,586,097
<b>Total Salaries &amp; Benefits</b>	<b>\$ 938,572</b>	<b>\$ 6,088,331</b>	<b>\$ 6,130,840</b>
<b>Non - Salaries</b>			
3000 - Professional Services	2,750	20,000	17,000
4000 - Purchased Property Services	6,568	5,850	11,000
5000 - Other Purchased Services	93,829	199,500	177,850
6000 - Supplies and Materials	506,833	381,150	393,000
7000 - Property	-	-	-
8000 - Other Objects	-	11,500	15,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 609,980</b>	<b>\$ 618,000</b>	<b>\$ 613,850</b>
<b>Total Program Expenditures</b>	<b>\$ 1,548,552</b>	<b>\$ 6,706,330</b>	<b>\$ 6,744,690</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Accounting Assistant II	1	0	1
Administrative Assistant I	2	2	2
Coordinator - Education	0	1	1
Director	0	1	1
Education Specialist	1	1	1
Manager	0	1	0
General Clerk	1	1	0
Paraprofessional	1	0	0
Teacher	2	71	71
Program Specialist	1	2	1
<b>Total Positions</b>	<b>9</b>	<b>80</b>	<b>78</b>

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

**Senior Cabinet Member - Karen Waldon**

**2408-Education Career Exploration (PECE)**

**Purpose: Offers students career development guidance; PECE stands for Program Exploration for Career Education.**

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Approved Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 693,430	\$ -	\$ -
2000 - Employee Benefits	197,124	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 890,554</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	6,490	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 6,490</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 897,044</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Career ED Specialist	1	0	0
Teacher	12	0	0
<b>Total Positions</b>	<b>13</b>	<b>0</b>	<b>0</b>

Atlanta Public Schools

**Operations Budget**

**Senior Cabinet Member -Larry Hoskins**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Approved Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	31,089,069	28,888,657	25,669,953
2000 - Employee Benefits	3,642,090	5,427,799	9,737,445
<b>Total Salaries &amp; Benefits</b>	<b>\$ 34,731,159</b>	<b>\$ 34,316,456</b>	<b>\$ 35,407,398</b>
<b>Non - Salaries</b>			
3000 - Professional Services	3,428,439	3,445,585	4,363,203
4000 - Purchased Property Services	11,607,609	13,590,816	9,837,739
5000 - Other Purchased Services	3,553,927	4,477,185	10,464,535
6000 - Supplies and Materials	23,537,468	22,876,827	21,680,488
7000 - Property	45,076	51,600	49,600
8000 - Other Objects	15,518	149,200	49,200
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>42,188,037</b>	<b>44,591,213</b>	<b>46,444,765</b>
<b>Total Program Expenditures</b>	<b>\$ 76,919,197</b>	<b>\$ 78,907,669</b>	<b>\$ 81,852,163</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6520- Director of Security**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 4,865,823	\$ 3,441,417	\$ 767,831
2000 - Employee Benefits	186,848	116,655	149,097
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,052,672</b>	<b>\$ 3,558,072</b>	<b>\$ 916,928</b>
<b>Non - Salaries</b>			
3000 - Professional Services	762,423	569,910	554,528
4000 - Purchased Property Services	403,492	100,000	196,039
5000 - Other Purchased Services	1,827,770	13,000	10,000
6000 - Supplies and Materials	114,887	246,500	105,175
7000 - Property	8,675	9,000	8,000
8000 - Other Objects	120	3,000	1,000
9000 - Other uses	-	-	
<b>Total Non-Salaries</b>	<b>\$ 3,117,367</b>	<b>\$ 941,410</b>	<b>\$ 874,742</b>
<b>Total Program Expenditures</b>	<b>\$ 8,170,039</b>	<b>\$ 4,499,482</b>	<b>\$ 1,791,670</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant I	3	3	0
Assistant Director Security	1	0	0
Building Integration/Sys Prog	1	0	0
Building Systems Technician	2	1	2
Crime Analyst	1	1	0
Dispatchers	0	0	0
Director	1	0	0
Low Voltage Technician	5	0	4
Receptionist	1	0	0
Training Officer	0	1	0
School Crossing Guard Spvr	1	1	0
School Crossing Guard	1	0	0
Systems Programmer	0	1	1
Security Analyst	4	4	0
Security Support Clerk	1	1	1
Security Assistant II	1	1	1
<b>Total Positions</b>	<b>23</b>	<b>14</b>	<b>9</b>

Atlanta Public Schools  
**Operations Program Budgets**

Senior Cabinet Member - Larry Hoskins

**6521-Safety**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ 523,337	\$ 523,337
2000 - Employee Benefits		174,444	174,444
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ 697,781</b>	<b>\$ 697,781</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	402,375	1,048,136
4000 - Purchased Property Services	-	416,000	16,000
5000 - Other Purchased Services	-	3,003,209	6,186,385
6000 - Supplies and Materials	-	642,029	65,239
7000 - Property	-	9,000	8,000
8000 - Other Objects	-	2,000	1,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ 4,474,613</b>	<b>\$ 7,324,760</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ 5,172,394</b>	<b>\$ 8,022,541</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I	0	0	2
Assistant Director	0	0	1
Building Integration/Sys Prog	0	1	0
Building Systems Technician	0	2	0
Crime Analyst	0	0	1
Crossing Guard Supervisor	0	0	2
Dispatchers	0	0	0
Director	0	0	1
Low Voltage Technician	0	5	0
Security Analyst	0	0	2
Security Assistant II	0	1	0
<b>Total Positions</b>	<b>0</b>	<b>9</b>	<b>9</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6619- Transportation Services**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 11,379,278	\$ 10,310,836	\$ 10,876,178
2000 - Employee Benefits	1,498,419	2,018,123	4,388,351
<b>Total Salaries &amp; Benefits</b>	<b>\$ 12,877,697</b>	<b>\$ 12,328,959</b>	<b>\$ 15,264,529</b>
<b>Non - Salaries</b>			
3000 - Professional Services	5,158	15,000	15,000
4000 - Purchased Property Services	44,821	109,097	85,000
5000 - Other Purchased Services	866,838	1,212,315	1,216,000
6000 - Supplies and Materials	4,634,164	3,950,000	3,202,500
7000 - Property	-	-	-
8000 - Other Objects	6,800	1,000	1,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 5,557,781</b>	<b>\$ 5,287,412</b>	<b>\$ 4,519,500</b>
<b>Total Program Expenditures</b>	<b>\$ 18,435,478</b>	<b>\$ 17,616,371</b>	<b>\$ 19,784,029</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Accounting Assistant	1	0	0
Administrative Assistant I	2	2	2
Administrative Clerk	2	1	1
Assistant Director	3	3	3
Asst Maintenance Supervisor	1	2	1
Asst Transportation Supervisor	4	5	5
Fleet Maintenance Mechanic I	10	11	10
Fleet Maintenance Mechanic II	2	2	2
Database Analyst	1	2	3
Data Analyst	0	0	0
Director	1	1	0
Dispatcher	3	3	3
General Clerk	3	3	3
Executive Director	0	0	1
Maintenance Supervisor	0	0	0
Payroll Administrator	1	0	0
Payroll Clerk	1	3	3
School Bus Driver 4HR	269	264	264
School Bus Driver 5HR	20	15	15
Transportation Specialist	1	1	1
Transportation Supervisor	6	5	5
Warehouse Technician	1	0	0
<b>Total Positions</b>	<b>332</b>	<b>323</b>	<b>322</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6632-Logistic Support Services**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 363,517	\$ 284,716	\$ 311,998
2000 - Employee Benefits	33,506	91,178	119,082
<b>Total Salaries &amp; Benefits</b>	<b>\$ 397,023</b>	<b>\$ 375,894</b>	<b>\$ 431,080</b>
<b>Non - Salaries</b>			
3000 - Professional Services	17,769	7,000	7,000
4000 - Purchased Property Services	1,368	5,000	5,000
5000 - Other Purchased Services	7,979	5,000	5,000
6000 - Supplies and Materials	5,147	4,500	4,500
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 32,263</b>	<b>\$ 21,500</b>	<b>\$ 21,500</b>
<b>Total Program Expenditures</b>	<b>\$ 429,286</b>	<b>\$ 397,394</b>	<b>\$ 452,580</b>
<u>Position Title</u>	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I	1	1	1
Delivery Driver	1	1	1
Logistic Supply Supervisor	1	1	1
Warehouse Technician	6	5	5
<b>Total Positions</b>	<b>9</b>	<b>8</b>	<b>8</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6644- Deputy Superintendent of Operations**

*Purpose: Oversees development of a long-range facilities master plan, the five-year capital program, instructional and operational technology support, human resource management and school detective units; handles day-to-day APS construction and maintenance issues.*

	Actual Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 394,686	\$ 364,461	\$ 534,581
2000 - Employee Benefits	65,529	50,811	115,759
<b>Total Salaries &amp; Benefits</b>	<b>\$ 460,216</b>	<b>\$ 415,272</b>	<b>\$ 650,340</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	500	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	4,669	5,250	5,150
6000 - Supplies and Materials	1,888	2,500	2,500
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 6,557</b>	<b>\$ 8,250</b>	<b>\$ 7,650</b>
<b>Total Program Expenditures</b>	<b>\$ 466,773</b>	<b>\$ 423,522</b>	<b>\$ 657,990</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Admin Manager-Operations	1	1	1
Deputy Superintendent	1	1	1
Special Asst to the Deputy Supt	1	1	1
Deputy Chief Operations Officer	0	0	1
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>4</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6691-CLL Building Operations**

*Purpose: Includes the operation of the Center for Learning and*

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 28,640	\$ 26,624	\$ 28,967
2000 - Employee Benefits	9,129	9,162	13,396
<b>Total Salaries &amp; Benefits</b>	<b>\$ 37,769</b>	<b>\$ 35,786</b>	<b>\$ 42,363</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	35,000	114,258	120,000
6000 - Supplies and Materials	3,592	4,000	4,000
7000 - Property	12,756	13,600	13,600
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 51,348</b>	<b>\$ 131,858</b>	<b>\$ 137,600</b>
<b>Total Program Expenditures</b>	<b>\$ 89,117</b>	<b>\$ 167,644</b>	<b>\$ 179,963</b>
	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
<b>Position Title</b>			
General Clerk	1	1	1
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6700- Facilities Services**

*Purpose: This program is an administrative program which contains administrative staff, the*

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,023,925	\$ 811,981	\$ 952,704
2000 - Employee Benefits	146,995	247,255	316,646
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,170,920</b>	<b>\$ 1,059,236</b>	<b>\$ 1,269,350</b>
<b>Non - Salaries</b>			
3000 - Professional Services	121,527	163,800	10,000
4000 - Purchased Property Services	395,458	291,030	240,000
5000 - Other Purchased Services	4,540	11,470	70,000
6000 - Supplies and Materials	225,747	75,500	111,000
7000 - Property	-	-	-
8000 - Other Objects	8,048	10,000	45,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 755,320</b>	<b>\$ 551,800</b>	<b>\$ 476,000</b>
<b>Total Program Expenditures</b>	<b>\$ 1,926,240</b>	<b>\$ 1,611,036</b>	<b>\$ 1,745,350</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Accounting Assistant II	2	2	2
Accounting Supervisor	1	1	0.2
Administrative Assistant I	4	4	3.2
Administrative Services Supervisor	1	1	0.7
Building Services Manager	1	1	0
Building Integration/Svc Programmer	0	0	0
Contract Specialist	1	0	0
Contract Svcs Administrator	1	1	0.8
Delivery Driver	1	3	0
Director Maintenance	0	0	1
Director-Admin. & Maintenance	1	1	0.9
Director-General Svcs	0	1	1
Executive Director	1	1	0.7
Finance Business Process Manager	1	1	0.8
General Clerk	0	0	3
Project Assistant	0	0	1
Manager - Properties Development	1	1	1
Resource Manager	1	1	0
<b>Total Positions</b>	<b>17</b>	<b>19</b>	<b>16.3</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6701-Building Operations**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 4,772,397	\$ 5,125,574	\$ 4,050,180
2000 - Employee Benefits	767,250	548,147	1,810,936
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,539,647</b>	<b>\$ 5,673,721</b>	<b>\$ 5,861,116</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	672,851	587,000	560,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 672,851</b>	<b>\$ 587,000</b>	<b>\$ 560,000</b>
<b>Total Program Expenditures</b>	<b>\$ 6,212,498</b>	<b>\$ 6,260,721</b>	<b>\$ 6,421,116</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Custodian	168	161	133
Lead Custodian	28	0	0
<b>Total Positions</b>	<b>196</b>	<b>161</b>	<b>133</b>



Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6704-Fleet Maintenance & Operations**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 278,870	\$ 308,477	\$ 388,702
2000 - Employee Benefits	30,084	56,206	129,201
<b>Total Salaries &amp; Benefits</b>	<b>\$ 308,954</b>	<b>\$ 364,683</b>	<b>\$ 517,903</b>
<b>Non - Salaries</b>			
3000 - Professional Services	338,649	215,000	278,539
4000 - Purchased Property Services	-	55,000	55,700
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	300,000	350,774
7000 - Property	-	-	-
8000 - Other Objects	-	1,000	1,200
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 338,649</b>	<b>\$ 571,000</b>	<b>\$ 686,213</b>
<b>Total Program Expenditures</b>	<b>\$ 647,603</b>	<b>\$ 935,683</b>	<b>\$ 1,204,116</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Auto Mechanic	6	2	0
Lead Automotive Mechanic	0	0	0
Fleet Maintenance Mechanic I	0	4	6
Fleet Maintenance Mechanic II	1	1	2
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>8</b>



Atlanta Public Schools  
**Operations Program Budgets**

Senior Cabinet Member - Larry Hoskins

**6706-Electrical**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 388,278	\$ 344,994	\$ 113,290
2000 - Employee Benefits	30,485	104,477	35,011
<b>Total Salaries &amp; Benefits</b>	<b>\$ 418,763</b>	<b>\$ 449,471</b>	<b>\$ 148,301</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	260,999	225,000	375,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	449,562	312,000	362,000
7000 - Property	-	-	-
8000 - Other Objects	-	50,000	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 710,561</b>	<b>\$ 587,000</b>	<b>\$ 737,000</b>
<b>Total Program Expenditures</b>	<b>\$ 1,129,324</b>	<b>\$ 1,036,471</b>	<b>\$ 885,301</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Electrician	6	7	2
<b>Total Positions</b>	<b>6</b>	<b>7</b>	<b>2</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6707-Field Program Administration**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 3,939,522	\$ 3,275,960	\$ 3,385,969
2000 - Employee Benefits	390,828	861,474	1,230,345
<b>Total Salaries &amp; Benefits</b>	<b>\$ 4,330,350</b>	<b>\$ 4,137,434</b>	<b>\$ 4,616,314</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	20,000	-
5000 - Other Purchased Services	1,875	7,513	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	6,000	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,875</b>	<b>\$ 33,513</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 4,332,225</b>	<b>\$ 4,170,947</b>	<b>\$ 4,616,314</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Crew Leader	2	1	0
Custodial Service Specialist	1	1	0
Equipment Operator	2	0	0
Facilities Maintenance Generalist	3	5	8
General Maintenance Worker	12	9	5
Installer	4	0	0
Laborer	1	1	1
Maintenance Supervisor	1	1	0
Operations Manager	17	15	15
Site Manager 12 hr	0	5	0
Site Manager	49	45	50
Systems Programmer I	1	1	1
<b>Total Positions</b>	<b>93</b>	<b>84</b>	<b>80</b>

Atlanta Public Schools  
**Operations Program Budgets**

Senior Cabinet Member - Larry Hoskins

**6709-Furniture**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	20,745	20,000	20,000
5000 - Other Purchased Services	1,094	-	10,000
6000 - Supplies and Materials	-	-	-
7000 - Property	-	10,000	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 21,839</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>Total Program Expenditures</b>	<b>\$ 21,839</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

Atlanta Public Schools  
**Operations Program Budgets**

Senior Cabinet Member - Larry Hoskins

**6710-Grounds and Pest Control**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	-	299,760	282,747
2000 - Employee Benefits	-	90,778	96,552
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ 390,538</b>	<b>\$ 379,299</b>
<b>Non - Salaries</b>			
3000 - Professional Services	2,182,913	2,072,000	2,450,000
4000 - Purchased Property Services	280,671	372,000	240,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	41,431	56,000	55,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 2,505,015</b>	<b>\$ 2,500,000</b>	<b>\$ 2,745,000</b>
<b>Total Program Expenditures</b>	<b>\$ 2,505,015</b>	<b>\$ 2,890,538</b>	<b>\$ 3,124,299</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Crew Leader	0	2	2
General Maintenance Worker	0	3	2
Maintenance Supervisor	0	2	2
<b>Total Positions</b>	<b>0</b>	<b>7</b>	<b>6</b>

Atlanta Public Schools Operations Program Budgets			
Senior Cabinet Member - Larry Hoskins			
6711-HVAC/Facility Systems & Equipment			
<i>Purpose: Contract services for elevators, HVAC maintenance and installation, safety and fire equipment, chiller water treatment, mechanical supplies, and materials.</i>			
	Actual Expenditures FY 13	Approved Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 762,730	\$ 1,074,989	\$ 1,167,168
2000 - Employee Benefits	75,589	248,662	400,791
<b>Total Salaries &amp; Benefits</b>	<b>\$ 838,319</b>	<b>\$ 1,323,651</b>	<b>\$ 1,567,959</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	3,002,898	3,508,500	-
5000 - Other Purchased Services	425,586	-	2,800,000
6000 - Supplies and Materials	64,547	526,000	500,000
7000 - Property	23,645	-	-
8000 - Other Objects	-	50,000	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 3,516,676</b>	<b>\$ 4,084,500</b>	<b>\$ 3,300,000</b>
<b>Total Program Expenditures</b>	<b>\$ 4,354,995</b>	<b>\$ 5,408,151</b>	<b>\$ 4,867,959</b>
Position Title	Budget 2013	Budget 2014	Budget 2015
Admin Clerk	0	1	1
Maintenance Supervisor	0	1	1
Maintenance Work	0	0	4
HVAC Planner/Inspector	1	1	1
HVAC Technician	11	16	15
HVAC Service Manager	1	1	1
HVAC Specialist	2	2	2
<b>Total Positions</b>	<b>15</b>	<b>22</b>	<b>25</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6712-Painting**

*Purpose: Funds painters, supplies and materials.*

	<b>Actual Expenditures FY 13</b>	<b>Approved Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 413,031	\$ 408,766	\$ -
2000 - Employee Benefits	48,599	123,789	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 461,630</b>	<b>\$ 532,555</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	7,300	-	25,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	64,338	125,001	85,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 71,638</b>	<b>\$ 125,001</b>	<b>\$ 110,000</b>
<b>Total Program Expenditures</b>	<b>\$ 533,268</b>	<b>\$ 657,556</b>	<b>\$ 110,000</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Painter I	11	10	0
Plasterer	0	0	0
<b>Total Positions</b>	<b>11</b>	<b>10</b>	<b>0</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6713-Plumbing**

*Purpose: Funds plumbers, supplies and materials.*

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 360,415	\$ 330,513	\$ 372,767
2000 - Employee Benefits	42,246	100,091	119,012
<b>Total Salaries &amp; Benefits</b>	<b>\$ 402,661</b>	<b>\$ 430,604</b>	<b>\$ 491,779</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	176,813	290,000	280,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	172,329	240,000	140,000
7000 - Property	-	10,000	20,000
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 349,142</b>	<b>\$ 540,000</b>	<b>\$ 440,000</b>
<b>Total Program Expenditures</b>	<b>\$ 751,803</b>	<b>\$ 970,604</b>	<b>\$ 931,779</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Plumber	6	7	7
<b>Total Positions</b>	<b>6</b>	<b>7</b>	<b>7</b>

Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6714-Program Administration**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,470,190	\$ 1,211,729	\$ 1,110,615
2000 - Employee Benefits	217,781	357,271	346,804
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,687,971</b>	<b>\$ 1,569,000</b>	<b>\$ 1,457,419</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	4,766	30,170	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	550	20,000	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 5,316</b>	<b>\$ 50,170</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 1,693,287</b>	<b>\$ 1,619,170</b>	<b>\$ 1,457,419</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Admin Clerk	0	7	4
Building Services Manager	0	1	1
Delivery Driver	0	3	3
Director	1	0	0
General Clerk	7	0	0
Maintenance Manager	5	5	5
Maintenance Supervisor	7	7	7
SRT Admin Clerk	5	5	0
Warehouse Supervisor	1	1	0
Warehouse Technician I	2	2	0
<b>Total Positions</b>	<b>28</b>	<b>31</b>	<b>20</b>



Atlanta Public Schools  
**Operations Program Budgets**

**Senior Cabinet Member - Larry Hoskins**

**6720-Facilities Planning and Construction**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 267,961	\$ 282,985	\$ 310,836
2000 - Employee Benefits	51,567	85,828	118,910
<b>Total Salaries &amp; Benefits</b>	<b>\$ 319,528</b>	<b>\$ 368,813</b>	<b>\$ 429,746</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	1,000	2,000
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>
<b>Total Program Expenditures</b>	<b>\$ 319,528</b>	<b>\$ 369,813</b>	<b>\$ 431,746</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Director - Capital Projects	1	1	0.2
Demographer	0	1	1
Engineering Technician	1	1	0.2
Planner	0	1	0.9
Program Manager	0	1	1
Project Manager	3	3	1.2
System Support Tech	1	0	0
<b>Total Positions</b>	<b>6</b>	<b>8</b>	<b>4.5</b>

## Atlanta Public Schools

## Finance Budget

## Senior Cabinet Member - Charles Burbridge

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

	Actual Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	4,671,429	4,520,849	4,569,355
2000 - Employee Benefits	850,584	1,230,633	1,306,035
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,522,013</b>	<b>\$ 5,751,482</b>	<b>5,875,390</b>
<b>Non - Salaries</b>			
3000 - Professional Services	896,265	437,900	690,050
4000 - Purchased Property Services	3,053	44,500	24,500
5000 - Other Purchased Services	348,399	177,009	177,009
6000 - Supplies and Materials	144,481	510,497	933,264
7000 - Property	-	-	-
8000 - Other Purchased Services	28,578	111,505	111,505
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,420,776</b>	<b>\$ 1,281,411</b>	<b>\$ 1,936,328</b>
<b>Total Program Expenditures</b>	<b>\$ 6,942,789</b>	<b>\$ 7,032,893</b>	<b>\$ 7,811,718</b>

Atlanta Public Schools  
**Finance Program Budgets**

**Senior Cabinet Member - Charles Burbridge**

**7630-Purchasing and Supply Services**

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

	Actual Expenditures FY 13	Amended Budget FY14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	675,887	750,385	821,001
2000 - Employee Benefits	131,292	224,847	231,045
<b>Total Salaries &amp; Benefits</b>	<b>\$ 807,179</b>	<b>\$ 975,232</b>	<b>\$ 1,052,046</b>
<b>Non - Salaries</b>			
3000 - Professional Services	34,417	20,000	20,000
4000 - Purchased Property Services	276	3,000	3,000
5000 - Other Purchased Services	1,883	9,000	9,000
6000 - Supplies and Materials	886	13,500	13,500
7000 - Property	-	-	-
8000 - Other Objects	2,407	3,000	3,000
9000 - Other uses			-
<b>Total Non-Salaries</b>	<b>\$ 39,869</b>	<b>\$ 48,500</b>	<b>\$ 48,500</b>
<b>Total Program Expenditures</b>	<b>\$ 847,048</b>	<b>\$ 1,023,732</b>	<b>\$ 1,100,546</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I	2	0	0
Assistant Director	2	2	1
Asst Procurement Officer	1	0	0
Contract Compliance Liaison	1	0	0
Contract Specialist	1	2	2
Director	1	1	1
E-Rate Analyst	1	0	0
Procurement Assistant	2	2	1
Procurement Officer	2	2	2
Senior Contract Specialist	1	1	2
Senior Procurement Officer	2	2	2
Senior Procurement Business Analyst	0	0	1
<b>Total Positions</b>	<b>16</b>	<b>12</b>	<b>11</b>

Atlanta Public Schools  
**Finance Program Budgets**

**Senior Cabinet Member - Charles Burbridge**

**7635-Financial Planning and Development**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	594,538	719,526	561,800
2000 - Employee Benefits	108,600	217,669	165,275
<b>Total Salaries &amp; Benefits</b>	<b>\$ 703,138</b>	<b>\$ 937,195</b>	<b>\$ 727,075</b>
<b>Non - Salaries</b>			
3000 - Professional Services	44,240	30,051	30,050
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	33,390	29,095	29,095
6000 - Supplies and Materials	4,662	5,000	5,000
7000 - Property	-	-	-
8000 - Other Objects	-	12,010	12,010
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 82,292</b>	<b>\$ 76,156</b>	<b>\$ 76,155</b>
<b>Total Program Expenditures</b>	<b>\$ 785,430</b>	<b>\$ 1,013,351</b>	<b>\$ 803,230</b>
	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant I	0	0	0
Director	1	1	1
Budget Analyst	6	0	0
Sr Budget Analyst	3	4	4
Assistant Director	0	2	2
Sr Position Management Analyst	0	2	2
<b>Total Positions</b>	<b>10</b>	<b>9</b>	<b>9</b>

Atlanta Public Schools  
**Finance Program Budgets**

**Senior Cabinet Member - Charles Burbridge**

**7637-Fixed Assets and Capital Projects**

***Purpose: This program is responsible for maintaining accurate records of all assets owned by the school system. This includes assets in schools, as well as administrative buildings. The program is responsible for insuring that all capital items purchased have been properly identified, bar coded, and included in the inventory system. In order to achieve these goals, the department conducts physical inventories on a regular basis. By maintaining accurate and reliable inventory records, possibility of theft and loss of assets is decreased in the District.***

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	-	-	-
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	206,438	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 206,438</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 206,438</b>	<b>\$ -</b>	<b>\$ -</b>

Atlanta Public Schools  
**Finance Program Budgets**

<b>Senior Cabinet Member - Charles Burbridge</b>			
<b>7638- Accounting</b>			
<i>Purpose: This program is responsible for managing the financial transaction records related to the daily operations of the school district. Additionally, the program is responsible for the periodic reconciliation of balance sheet accounts and material account balances to ensure appropriate controls are placed in operation and that risks of material misstatement are mitigated.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Requested Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	755,531	716,567	490,194
2000 - Employee Benefits	85,130	163,247	145,548
<b>Total Salaries &amp; Benefits</b>	<b>\$ 840,661</b>	<b>\$ 879,814</b>	<b>\$ 635,742</b>
<b>Non - Salaries</b>			
3000 - Professional Services	150,975	177,849	450,000
4000 - Purchased Property Services	-	-	
5000 - Other Purchased Services	8,053	13,500	13,500
6000 - Supplies and Materials	-	30,500	30,500
7000 - Property	-	-	
8000 - Other Objects	16,165	30,050	30,050
9000 - Other uses	-	-	
<b>Total Non-Salaries</b>	<b>\$ 175,193</b>	<b>\$ 251,899</b>	<b>\$ 524,050</b>
<b>Total Program Expenditures</b>	<b>\$ 1,015,854</b>	<b>\$ 1,131,713</b>	<b>\$ 1,159,792</b>
	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
<b>Position Title</b>			
Accountant	4	4	4
Accounting Assistant II	0	0	0
Accounting Supervisor	0	0	0
Manager - Accounting	0	0	0
Assistant Director	2	2	2
Director	1	1	1
Senior Accounting Analyst	1	1	1
<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>

Atlanta Public Schools  
**Finance Program Budgets**

<b>Senior Cabinet Member - Charles Burbridge</b>			
<b>7640-Accounts Payable</b>			
<i>Purpose: Maintains and accurately records all data pertaining to vendors, suppliers, and employee disbursements. This program processes employee expense claims and disburses funds to vendors and suppliers for the purchase of goods and services associated with the daily operations of the school district.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Requested Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	312,992	299,568	322,790
2000 - Employee Benefits	65,439	147,721	102,499
<b>Total Salaries &amp; Benefits</b>	<b>\$ 378,431</b>	<b>\$ 447,289</b>	<b>\$ 425,289</b>
<b>Non - Salaries</b>			
3000 - Professional Services	55,000	30,000	10,000
4000 - Purchased Property Services	-	30,000	10,000
5000 - Other Purchased Services	16,763	15,453	15,453
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	1,923	10,000	10,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 73,686</b>	<b>\$ 85,453</b>	<b>\$ 45,453</b>
<b>Total Program Expenditures</b>	<b>\$ 452,117</b>	<b>\$ 532,742</b>	<b>\$ 470,742</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Position Title</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Accounts Payable Associate	3	3	3
Accounts Payable Analyst	2	2	2
Assistant Director	1	1	1
<b>Total Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>

Atlanta Public Schools  
**Finance Program Budgets**

<b>Senior Cabinet Member - Charles Burbridge</b>			
<b>7641- Financial Services</b>			
<i>Purpose: Handles the fiscal integrity of APS financial operations and reporting through the chief financial officer, primarily developing, managing and presenting the General Fund and Special Revenue budgets.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Requested Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	588,776	523,974	749,310
2000 - Employee Benefits	130,152	70,741	193,118
<b>Total Salaries &amp; Benefits</b>	<b>\$ 718,928</b>	<b>\$ 594,715</b>	<b>\$ 942,428</b>
<b>Non - Salaries</b>			
3000 - Professional Services	279,959	100,000	100,000
4000 - Purchased Property Services	2,777	4,500	4,500
5000 - Other Purchased Services	26,627	45,650	45,650
6000 - Supplies and Materials	77,692	258,638	681,205
7000 - Property	-	-	-
8000 - Other Objects	-	41,000	41,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 387,055</b>	<b>\$ 449,788</b>	<b>\$ 872,355</b>
<b>Total Program Expenditures</b>	<b>\$ 1,105,983</b>	<b>\$ 1,044,503</b>	<b>\$ 1,814,783</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant I	3	3	3
Administrative Assistant II	1	1	1
Administrative Manager	1	1	1
Assistant Director	1	1	1
Chief Financial Officer	1	1	1
Deputy CFO	1	1	1
Special Asst to the CFO	1	1	1
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>

Atlanta Public Schools  
**Finance Program Budgets**

<b>Senior Cabinet Member - Charles Burbridge</b>			
<b>7666-Payroll</b>			
<i>Purpose: Manage the district's payroll system which includes salaries, bonuses, supplemental, stipend, and other pay and employee/employer deductions. Maintain compliance with changing government policies, rules, regulations and laws pertaining to employment and taxation.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Requested Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	472,319	435,860	474,817
2000 - Employee Benefits	86,165	132,316	134,167
<b>Total Salaries &amp; Benefits</b>	<b>\$ 558,484</b>	<b>\$ 568,176</b>	<b>\$ 608,984</b>
<b>Non - Salaries</b>			
3000 - Professional Services	104,574	75,000	75,000
4000 - Purchased Property Services	-	7,000	7,000
5000 - Other Purchased Services	3,177	6,500	6,500
6000 - Supplies and Materials	1,641	7,466	7,466
7000 - Property	-	-	-
8000 - Other Objects	6,569	3,000	3,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 115,961</b>	<b>\$ 98,966</b>	<b>\$ 98,966</b>
<b>Total Program Expenditures</b>	<b>\$ 674,445</b>	<b>\$ 667,142</b>	<b>\$ 707,950</b>
	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
<b>Position Title</b>			
Director	1	1	1
Payroll Acctg Analyst	0	2	2
Assistant Director	0	1	1
Payroll Supervisor	1	0	0
Payroll Associate	0	3	3
Payroll Specialist	5	0	0
Time and Attendance Spec	0	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>

Atlanta Public Schools  
**Finance Program Budgets**

**Senior Cabinet Member - Charles Burbridge**

**7667 School Based Accounting**

***Purpose: School Based Services is responsible for the daily coordinating of finances for all schools and for providing central support and information needed to assist and solve problems for the schools relative to the Finance Division.***

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	642,675	454,788	456,665
2000 - Employee Benefits	123,182	140,522	131,472
<b>Total Salaries &amp; Benefits</b>	<b>\$ 765,857</b>	<b>\$ 595,310</b>	<b>\$ 588,137</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	40,946	44,311	44,311
6000 - Supplies and Materials	59,258	127,624	127,824
7000 - Property	-	-	-
8000 - Other Objects	199	2,000	2,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 100,403</b>	<b>\$ 173,935</b>	<b>\$ 174,135</b>
<b>Total Program Expenditures</b>	<b>\$ 866,260</b>	<b>\$ 769,245</b>	<b>\$ 762,272</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Accountant	2	0	0
Assistant Director	0	1	1
Director	1	1	1
Finance Specialist	2	0	0
Finance School Business Partner	0	5	5
School Based Svc Supervisor	1	0	0
<b>Total Positions</b>	<b>6</b>	<b>7</b>	<b>7</b>

Atlanta Public Schools  
**Finance Program Budgets**

**Senior Cabinet Member - Charles Burbridge**

**7668 Treasury Services**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	184,344	163,901	239,869
2000 - Employee Benefits	40,126	49,076	71,997
<b>Total Salaries &amp; Benefits</b>	<b>\$ 224,470</b>	<b>\$ 212,977</b>	<b>\$ 311,866</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,959	1,000	1,000
6000 - Supplies and Materials		60,269	60,269
7000 - Property	-	-	-
8000 - Other Objects	-	4,050	4,050
9000 - Other uses		-	-
<b>Total Non-Salaries</b>	<b>\$ 1,959</b>	<b>\$ 65,319</b>	<b>\$ 65,319</b>
<b>Total Program Expenditures</b>	<b>\$ 226,429</b>	<b>\$ 278,296</b>	<b>\$ 377,185</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Accountant	0	1	1
Assistant Director	0	1	1
Treasury Analyst	1	1	1
Senior Treasury Analyst	2	1	1
Treasury Assistant	0	0	0
<b>Total Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>

Atlanta Public Schools  
**Finance Program Budgets**

<b>Senior Cabinet Member - Charles Burbridge</b>			
<b>7681 Comptroller</b>			
<i>Purpose: Monitors district's fiscal performance and activities to provide for controls over Accounting, Disbursements, and Payroll to ensure compliance with state and federal reporting guidelines.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	122,666	-	-
2000 - Employee Benefits	19,357	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 142,023</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	227,100	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,176	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 228,276</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 370,299</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Position Title</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Comptroller	1	0	0
<b>Total Positions</b>	<b>1</b>	<b>0</b>	<b>0</b>

Atlanta Public Schools  
**Finance Program Budgets**

<b>Senior Cabinet Member - Charles Burbridge</b>			
<b>7683- Grants Accounting</b>			
<i>Purpose: This program is responsible for all financial transactions associated with the daily operations of all special revenue programs of the district.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	321,701	456,280	452,909
2000 - Employee Benefits	61,141	84,494	130,914
<b>Total Salaries &amp; Benefits</b>	<b>\$ 382,842</b>	<b>\$ 540,774</b>	<b>\$ 583,823</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	5,000	5,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	7,987	12,500	12,500
6000 - Supplies and Materials	342	7,500	7,500
7000 - Property	-	-	-
8000 - Other Objects	1,315	6,395	6,395
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 9,644</b>	<b>\$ 31,395</b>	<b>\$ 31,395</b>
<b>Total Program Expenditures</b>	<b>\$ 392,486</b>	<b>\$ 572,169</b>	<b>\$ 615,218</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Accountant	2	3	3
Accounting Assistant II	1	0	0
Accounting Manager - Grants	1	0	0
Accounting Supervisor	1	0	0
Senior Accounting Analyst	0	0	1
Asst School Based Business Partners	0	2	1
Assistant Director	0	1	1
Director	0	1	1

Atlanta Public Schools  
**Human Resources Budget**

**Senior Cabinet Member -Ron Price**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$2,388,141	\$4,360,601	\$4,858,239
2000 - Employee Benefits	493,801	969,697	1,321,514
<b>Total Salaries &amp; Benefits</b>	<b>\$ 2,881,942</b>	<b>\$ 5,330,299</b>	<b>\$ 6,179,753</b>
<b>Non - Salaries</b>			
3000 - Professional Services	\$499,390	\$571,247	\$597,051
4000 - Purchased Property Services	21,221	21,830	68,178
5000 - Other Purchased Services	2,171,504	2,128,284	2,248,191
6000 - Supplies and Materials	104,211	97,638	143,200
7000 - Property	3,449	4,864	0
8000 - Other Purchased Services	1,512	10,971	11,162
9000 - Other uses	0	0	0
<b>Total Non-Salaries</b>	<b>\$ 2,801,287</b>	<b>\$ 2,834,834</b>	<b>\$ 3,067,782</b>
<b>Total Program Expenditures</b>	<b>\$ 5,683,229</b>	<b>\$ 8,165,133</b>	<b>\$ 9,247,535</b>

Atlanta Public Schools  
**Human Resources Program Budget**

**Senior Cabinet Member -Ron Price**

**8002-Strategic Services**

*Purpose - Serves as central clearinghouse and coordinator for all APS investigations, except allegations of student wrongdoing not related to potential civil rights violations; handles federally required compliance reviews, staffs' and students' professional and educational development, Fitness for Duty evaluations and Request for Accommodations on the Basis of Medical Impairments Review and Implementation processes.*

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	190,639	552,450	696,360
2000 - Employee Benefits	33,333	119,992	176,034
<b>Total Salaries &amp; Benefits</b>	<b>\$ 223,971</b>	<b>\$ 672,443</b>	<b>\$ 872,394</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	25,000	100,000
4000 - Purchased Property Services	886	1,600	8,000
5000 - Other Purchased Services	7,419	6,717	18,500
6000 - Supplies and Materials	25,081	6,000	12,000
7000 - Property	-	1,364	-
8000 - Other Objects	-	2,000	2,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 33,386</b>	<b>\$ 42,681</b>	<b>\$ 140,500</b>
<b>Total Program Expenditures</b>	<b>\$ 257,357</b>	<b>\$ 715,124</b>	<b>\$ 1,012,894</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I	1	1	2
Director	1	0	5
Employee Relations Officer	4	0	0
Executive Director	0	1	1
Admin Asst I	0	0	0
Strategic HR Service Directors	0	5	0
<b>Total Positions</b>	<b>6</b>	<b>7</b>	<b>8</b>

Atlanta Public Schools			
Human Resources Program Budget			
Senior Cabinet Member -Ron Price			
8004- HR Operations			
<i>Deliver high-volume, transactional HR services to employees and managers.</i>			
	Acutal Expenditures	Amended Budget	Requested Budget
	FY 13	FY 14	FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	1,221,496	2,204,274	2,287,852
2000 - Employee Benefits	251,717	482,523	630,626
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,473,213</b>	<b>\$ 2,686,797</b>	<b>\$ 2,918,478</b>
<b>Non - Salaries</b>			
3000 - Professional Services	304,178	258,196	450,051
4000 - Purchased Property Services	9,442	-	18,478
5000 - Other Purchased Services	26,806	45,250	40,000
6000 - Supplies and Materials	20,566	21,250	30,000
7000 - Property	3,449	3,500	-
8000 - Other Objects	340	1,501	2,752
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 364,781</b>	<b>\$ 329,697</b>	<b>\$ 541,281</b>
<b>Total Program Expenditures</b>	<b>\$ 1,837,994</b>	<b>\$ 3,016,494</b>	<b>\$ 3,459,759</b>
Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I	1	1	1
Administrative Manager-HR	1	0	0
Applications Sys Admin-Taleo	1	0	0
Director	1	0	0
HR Assistant	5	0	0
General Clerk	1	0	0
HR Generalist	6	0	0
HR Information Spec	9	0	0
HR Manager	2	0	0
Executive Director	0	1	1
Recruitment Operations Manager	0	1	1
Onboarding Specialist	0	3	3
Teacher Credentialing Specialist	0	2	2
Applicant Tracking System Analyst	0	1	1
Call Center Operations Manager	0	1	1
Customer Service Representative	0	3	3
Records Management Specialist	0	4	4
Substitute Services Specialist	0	1	1
HR & Process Content Administrator	0	1	1
Benefits and Risk Director	0	1	1
Employee Benefits Manager	0	1	1
Risk Management Administrator	0	1	1
Retirement Benefits Specialist	0	1	1
Health Benefits Specialist	0	2	2
Absence Management Manager	0	1	1
Absence Management Specialist	0	2	2
Workers Comp/Unemployment Manager	0	1	1
Workers Comp/Unemployment Specialist	0	2	2
HR Technology Administrator	0	1	1
<b>Total Positions</b>	<b>27</b>	<b>32</b>	<b>32</b>

**Human Resources Program Budget**

<b>Senior Cabinet Member -Ron Price</b>			
<b>8003 - Human Resource Information Management</b>			
<i>Purpose - Maintains salary and work records, personnel documents and information system, tenure, certificated employee contracts and the automated substitute assignment program.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Requested Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	139,244	-	-
2000 - Employee Benefits	29,006	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 168,250</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	90	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 90</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 168,340</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
<b>Position Title</b>			
General Clerk	1	0	0
HR Assistant	2	0	0
HR Manager	1	0	0
Compensation Analyst	0	1	0
HR Systems Analyst	0	1	0
Dir Compensation	0	1	0
<b>Total Positions</b>	<b>4</b>	<b>3</b>	<b>0</b>

Atlanta Public Schools  
**Human Resources Program Budget**

<b>Senior Cabinet Member -Ron Price</b>			
<b>8005 - Chief Human Resource Operations</b>			
<i>Shape and drive the strategic direction of the HR function, aligning and empowering the HR organization to efficiently and effectively serve customers, with a strong focus on teacher and principal effectiveness, in order to meet the goal of high student achievement.</i>			
	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	164,104	232,871	285,004
2000 - Employee Benefits	31,135	71,297	73,144
<b>Total Salaries &amp; Benefits</b>	<b>\$ 195,239</b>	<b>\$ 304,168</b>	<b>\$ 358,148</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	2,399	2,452	-
5000 - Other Purchased Services	228,991	220,920	215,000
6000 - Supplies and Materials	53,635	43,000	43,000
7000 - Property	-	-	-
8000 - Other Objects	-	1,719	2,610
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 285,025</b>	<b>\$ 268,091</b>	<b>\$ 260,610</b>
<b>Total Program Expenditures</b>	<b>\$ 480,264</b>	<b>\$ 572,259</b>	<b>\$ 618,758</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant II	1	1	1
Administrative Assistant I	0	0	1
Chief Human Resource Officer	1	1	1
Project Facilitator	1	0	0
Special Asst to CHRO	1	0	0
Staff/Position Control Spec	1	0	0
<b>Total Positions</b>	<b>5</b>	<b>2</b>	<b>3</b>

Atlanta Public Schools  
**Human Resources Program Budget**

<b>Senior Cabinet Member -Ron Price</b>			
<b>8006- Center of Expertise</b>			
<i>Provide deep expertise in strategy and design of programs in support of the employee lifecycle.</i>			
	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Requested Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	672,660	1,371,006	1,589,023
2000 - Employee Benefits	148,611	295,885	441,710
<b>Total Salaries &amp; Benefits</b>	<b>\$ 821,271</b>	<b>\$ 1,666,891</b>	<b>\$ 2,030,733</b>
<b>Non - Salaries</b>			
3000 - Professional Services	195,212	288,051	47,000
4000 - Purchased Property Services	8,495	17,778	41,700
5000 - Other Purchased Services	307	15,625	66,800
6000 - Supplies and Materials	4,930	27,388	58,200
7000 - Property	-	-	-
8000 - Other Objects	1,172	5,750	3,800
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 210,116</b>	<b>\$ 354,592</b>	<b>\$ 217,500</b>
<b>Total Program Expenditures</b>	<b>\$ 1,031,387</b>	<b>\$ 2,021,483</b>	<b>\$ 2,248,233</b>
<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Absence Manager Assistant	1	0	0
Absence Management Spec	1	0	0
Absence Manager Supervisor	0	0	0
Accounting Assistant II	1	0	0
Administrative Assistant I	0	0	0
Benefits Supervisor	1	0	0
Director	1	1	1
HR Assistant	3	0	0
Risk Management Specialist	2	0	0
Senior HR Assistant	1	0	0
ADA/ Fitness for Duty Position	0	0	0
Transitional Work Specialist	1	0	0
Executive Director	0	1	1
Administrative Assistant I	2	1	2
Employee Relations Manager	0	1	1
Employee Relations Officer	0	1	1
Performance Management & Compensatic	0	0	0
Compensation Manager	0	1	1
Classification Specialist	0	1	1
Talent Director	0	0	0
Talent Acquisition Manager	0	1	1
Recruitment Quality & Measurement Analy	0	0	0
Trainer	0	0	0
Principal Mentors	0	5	5
Teacher Performance Analyst	0	3	3
Teacher Effectiveness Program Administr	0	1	1
Instructional Mentor	0	0	0
Sourcing Analyst	0	2	2
<b>Total Positions</b>	<b>14</b>	<b>19</b>	<b>20</b>

Atlanta Public Schools  
**Human Resources Program Budget**

**Senior Cabinet Member -Ron Price**

**8007 - Insurance**

*Purpose - Administers comprehensive program, including property and casualty insurance, self-insured and self-administered workers' compensation, unemployment compensation, contract review, student insurance and claims management.*

	Actual Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	-	-	-
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,907,891	1,839,772	1,907,891
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,907,891</b>	<b>\$ 1,839,772</b>	<b>\$ 1,907,891</b>
<b>Total Program Expenditures</b>	<b>\$ 1,907,891</b>	<b>\$ 1,839,772</b>	<b>\$ 1,907,891</b>

Atlanta Public Schools  
**Human Resources Program Budget**

**Senior Cabinet Member - Alexis Kirijian**

**8253 - Organizational Advancement**

*Purpose - Administers comprehensive program, including property and casualty insurance, self-insured and self-administered workers' compensation, unemployment compensation, contract review, student insurance and claims management.*

	Acutal Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	1,102,848	1,110,250	1,359,992
2000 - Employee Benefits	185,056	283,337	338,815
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,287,904</b>	<b>\$ 1,393,587</b>	<b>\$ 1,698,807</b>
<b>Non - Salaries</b>			
3000 - Professional Services	41,083	30,000	-
4000 - Purchased Property Services	7,070	20,200	20,200
5000 - Other Purchased Services	3,659	17,500	130,422
6000 - Supplies and Materials	13,195	15,000	20,000
7000 - Property	-	-	-
8000 - Other Objects	-	20,000	15,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 65,007</b>	<b>\$ 102,700</b>	<b>\$ 185,622</b>
<b>Total Program Expenditures</b>	<b>\$ 1,352,911</b>	<b>\$ 1,496,287</b>	<b>\$ 1,884,429</b>

Atlanta Public Schools  
**Organizational Advancement Program Budget**

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

**8253- Organizational Advancement**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$1,102,848	\$1,110,250	\$1,359,992
2000 - Employee Benefits	185,056	283,337	338,815
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,287,904</b>	<b>\$ 1,393,587</b>	<b>\$ 1,698,807</b>
<b>Non - Salaries</b>			
3000 - Professional Services	41,083	30,000	-
4000 - Purchased Property Services	7,070	20,200	20,200
5000 - Other Purchased Services	3,659	17,500	130,422
6000 - Supplies and Materials	13,195	15,000	20,000
7000 - Property	-	-	-
8000 - Other Objects	-	20,000	15,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 65,007</b>	<b>\$ 102,700</b>	<b>\$ 185,622</b>
<b>Total Program Expenditures</b>	<b>\$ 1,352,911</b>	<b>\$ 1,496,287</b>	<b>\$ 1,884,429</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant I	0	0	0
Administrative Assistant II	0	0	0
Chief Strategy & Development Officer	1	1	1
Program Manager	0	0	0
Director - Data Quality	0	0	0
Director of Project Management	0	0	0
Project Manager II	3	4	4
Exec Dir - Cont Improvement	1	0	0
Performace Data Manager	1	1	1
Policy Compliance Officer	0	0	0
Program Director	3	4	5
Project Facilitor	1	1	1
Sr Research Associate	1	1	1
Special Assistant to Chief S & D Officer	1	1	1
<b>Total Positions</b>	<b>12</b>	<b>13</b>	<b>14</b>

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

**Senior Cabinet Member -Steve Smith**

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

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

	Approved Budget	Amended Budget	Requested Budget
	FY 13	FY 14	FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$1,271,312	\$1,180,917	\$1,251,121
2000 - Employee Benefits	203,340	195,137	410,811
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,474,651</b>	<b>\$ 1,376,054</b>	<b>\$ 1,661,932</b>
<b>Non - Salaries</b>			
3000 - Professional Services	150,134	679,512	170,000
4000 - Purchased Property Services	6,380	12,270	12,500
5000 - Other Purchased Services	18,845	58,598	80,500
6000 - Supplies and Materials	28,553	16,220	14,500
7000 - Property	-	-	-
8000 - Other Objects	23,186	41,950	64,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 227,098</b>	<b>\$ 808,550</b>	<b>\$ 341,500</b>
<b>Total Program Expenditures</b>	<b>\$ 1,701,749</b>	<b>\$ 2,184,604</b>	<b>\$ 2,003,432</b>

Atlanta Public Schools  
Board, Internal Compliance, and Archives

**Senior Cabinet Member - Steve Smith**

**8501- Internal Compliance**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Approved Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	761,997	720,139	844,694
2000 - Employee Benefits	157,538	144,425	243,526
<b>Total Salaries &amp; Benefits</b>	<b>\$ 919,534</b>	<b>\$ 864,564</b>	<b>\$ 1,088,220</b>
<b>Non - Salaries</b>			
3000 - Professional Services	69,138	136,696	80,000
4000 - Purchased Property Services	2,168	3,004	3,500
5000 - Other Purchased Services	1,225	1,500	1,500
6000 - Supplies and Materials	4,963	8,000	7,500
7000 - Property	-	-	-
8000 - Other Objects	12,492	6,500	10,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 89,986</b>	<b>\$ 155,700</b>	<b>\$ 102,500</b>
<b>Total Program Expenditures</b>	<b>\$ 1,009,520</b>	<b>\$ 1,020,264</b>	<b>\$ 1,190,720</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I		0	0
Administrative Assistant II		1	1
Audit Compliance Manager		1	1
Director of Internal Compliance		1	1
Compliance Assurance Spec.		0	0
Information Systems Audit Manager		1	1
Internal Resolution Manager		0	0
Internal Resolution Officer		0	0
Internal Compliance Auditor		2	2
Sr Information Systems Compliance Auditor		0	0
Investigative Assistant		1	1
Special Investigations Manager		1	1
Senior Internal Auditor		0	0
Internal Compliance Manager		1	1
Internal Compliance Officer		3	4
<b>Total Positions</b>		<b>0</b>	<b>12</b>

Atlanta Public Schools-  
Board, Internal Compliance, and Archives

**Senior Cabinet Member - Steve Smith**

**8699- Board of Education**

*Purpose - Nine elected members (three by citywide vote, six by district vote), serving four-year terms, establishes policies to guide and operate APS.*

	Actual Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$484,786	\$420,193	\$365,842
2000 - Employee Benefits	45,558	46,855	163,428
<b>Total Salaries &amp; Benefits</b>	<b>\$ 530,344</b>	<b>\$ 467,048</b>	<b>\$ 529,270</b>
<b>Non - Salaries</b>			
3000 - Professional Services	80,996	522,816	70,000
4000 - Purchased Property Services	4,212	9,266	9,000
5000 - Other Purchased Services	4,392	24,598	46,500
6000 - Supplies and Materials	23,590	8,220	7,000
7000 - Property	-	-	-
8000 - Other Objects	10,694	35,450	54,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 123,884</b>	<b>\$ 600,350</b>	<b>\$ 186,500</b>
<b>Total Program Expenditures</b>	<b>\$ 654,228</b>	<b>\$ 1,067,398</b>	<b>\$ 715,770</b>
	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant I	1	1	1
Administrative Manager	1	1	1
Board Member	7	7	7
Board Chair	1	1	1
Board Tech Support Specialist	0	0	0
Executive Director	0	1	1
Board Vice Chair	1	1	1
Exec Admin to the Board	1	0	0
<b>Total Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>

Atlanta Public Schools-  
Board, Internal Compliance, and Archives

**Senior Cabinet Member - Steve Smith**

**8700- Archives**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	24,529.00	\$40,585	\$40,585
2000 - Employee Benefits	244	3,857	3,857
<b>Total Salaries &amp; Benefits</b>	<b>\$ 24,773</b>	<b>\$ 44,442</b>	<b>\$ 44,442</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	20,000	20,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	13,228	32,500	32,500
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 13,228</b>	<b>\$ 52,500</b>	<b>\$ 52,500</b>
<b>Total Program Expenditures</b>	<b>\$ 38,001</b>	<b>\$ 96,942</b>	<b>\$ 96,942</b>

Atlanta Public Schools  
**Associate Superintendent**

**Senior Cabinet Member - Steve Smith**

*Purpose - The Office of the Associate Superintendent works to build*

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Approved Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	2,037,837	2,047,812	2,220,925
2000 - Employee Benefits	360,499	450,043	538,112
<b>Total Salaries &amp; Benefits</b>	<b>\$ 2,398,336</b>	<b>\$ 2,497,855</b>	<b>\$ 2,759,037</b>
<b>Non - Salaries</b>			
3000 - Professional Services	13,914	25,022	14,200
4000 - Purchased Property Serv	19,629	22,237	32,916
5000 - Other Purchased Service	118,343	85,692	94,008
6000 - Supplies and Materials	70,481	51,577	36,492
7000 - Property	-	-	-
8000 - Other Objects	32,447	76,640	41,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 254,813</b>	<b>\$ 261,168</b>	<b>\$ 218,616</b>
<b>Total Program Expenditures</b>	<b>\$ 2,653,149</b>	<b>\$ 2,759,023</b>	<b>\$ 2,977,653</b>

Atlanta Public Schools  
**Associate Superintendent Program Budget**

**Senior Cabinet Member -Steve Smith**

**8251- Associate Superintendent**

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

	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Requested Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	-	-	-
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	2,396	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 2,396</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 2,396</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant II	1	0	0
Special Asst to Superintendent	1	0	0
<b>Total Positions</b>	<b>2</b>	<b>-</b>	<b>-</b>

Atlanta Public Schools  
**Associate Superintendent Program Budget**

**Senior Cabinet Member -Steve Smith**

**8252 -External Affairs**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	659,931	669,633	720,810
2000 - Employee Benefits	118,561	155,875	172,064
<b>Total Salaries &amp; Benefits</b>	<b>\$ 778,492</b>	<b>\$ 825,508</b>	<b>\$ 892,874</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	4,500	
4000 - Purchased Property Services	3,128	5,427	16,727
5000 - Other Purchased Services	18,405	11,708	15,208
6000 - Supplies and Materials	19,839	12,000	10,000
7000 - Property	-	-	-
8000 - Other Objects	20		-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 41,392</b>	<b>\$ 33,635</b>	<b>\$ 41,935</b>
<b>Total Program Expenditures</b>	<b>\$ 819,884</b>	<b>\$ 859,143</b>	<b>\$ 934,809</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Approved Budget 2014</b>	<b>Budget 2015</b>
Administrative Manager	1	1	1
Associate Superintendent	1	0	0
Board Tech Support	0	1	1
Chief of Staff	0	0	0
Director	2	2	2
Executive Director	1	1	1
Manager Public Relations	0	1	1
External Affairs Manager	1	1	1
Open Records/Constituent Svc Spec	1	1	1
<b>Total Positons</b>	<b>7</b>	<b>8</b>	<b>8</b>

Atlanta Public Schools  
**Associate Superintendent Program Budget**

**Senior Cabinet Member -Steve Smith**

**8502 - Superintendent's Office**

**Purpose - Governs the direction of the school district, developing procedures and policies for adoption by the Atlanta Board of Education.**

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	592,395	585,070	682,135
2000 - Employee Benefits	95,725	112,982	142,000
<b>Total Salaries &amp; Benefits</b>	<b>\$ 688,120</b>	<b>\$ 698,052</b>	<b>\$ 824,135</b>
<b>Non - Salaries</b>			
3000 - Professional Services	4,150	15,522	4,200
4000 - Purchased Property Services	9,861	10,521	9,900
5000 - Other Purchased Services	19,877	15,538	18,800
6000 - Supplies and Materials	9,772	14,417	13,000
7000 - Property	-	-	-
8000 - Other Objects	30,927	74,860	40,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 74,587</b>	<b>\$ 130,858</b>	<b>\$ 85,900</b>
<b>Total Program Expenditures</b>	<b>\$ 762,707</b>	<b>\$ 828,910</b>	<b>\$ 910,035</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Approved Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant I	1	1	1
Administrative Assistant II	0	1	1
Director	0	0	0
Exec Asst to the Superintendent	0	0	0
Associate Superintendent	0	1	1
Sr. Administrative Manager	1	1	1
Superintendent	1	1	1
<b>Total Positions</b>	<b>3</b>	<b>5</b>	<b>5</b>

Atlanta Public Schools  
**Associate Superintendent Program Budget**

**Senior Cabinet Member -Steve Smith**

**9001 - Atlanta Educational Telecommunication Collaborative**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	104,742	43,250	96,602
2000 - Employee Benefits	20,243	17,404	25,379
<b>Total Salaries &amp; Benefits</b>	<b>\$ 124,985</b>	<b>\$ 60,654</b>	<b>\$ 121,981</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	7,014	3,500	-
6000 - Supplies and Materials	-	2,474	-
7000 - Property	-	-	-
8000 - Other Objects	-	500	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 7,014</b>	<b>\$ 6,474</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 131,999</b>	<b>\$ 67,128</b>	<b>\$ 121,981</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Director of Broadcasting	0	1	0.50
Ed. Telecommunication Spec	1	1	0.50
<b>Total Positions</b>	<b>1</b>	<b>2</b>	<b>1</b>

Atlanta Public Schools  
**Associate Superintendent Program Budget**

**Senior Cabinet Member -Steve Smith**

**9004- Marketing and Community Relations**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	680,769	749,859	721,378
2000 - Employee Benefits	125,970	163,782	198,669
<b>Total Salaries &amp; Benefits</b>	<b>\$ 806,739</b>	<b>\$ 913,641</b>	<b>\$ 920,047</b>
<b>Non - Salaries</b>			
3000 - Professional Services	7,368	5,000	10,000
4000 - Purchased Property Services	6,640	6,289	6,289
5000 - Other Purchased Services	73,047	54,946	60,000
6000 - Supplies and Materials	40,870	22,686	13,492
7000 - Property	-	-	-
8000 - Other Objects	1,500	1,280	1,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 129,424</b>	<b>\$ 90,201</b>	<b>\$ 90,781</b>
<b>Total Program Expenditures</b>	<b>\$ 936,163</b>	<b>\$ 1,003,842</b>	<b>\$ 1,010,828</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Approved Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant I	1	1	1
Communication Officer	3	3	3
Digital Content Manager	1	1	0
Director of Public Relations	1	1	1
Director of New Media Communications	1	1	1
Executive Director	1	1	0
Media Production Manager	1	1	1
Publication Manager	1	1	1
Video Production Editor	1	1	1
Reprographic Specialist	1	1	1
Telephone Operators	1	1	1
<b>Total Positions</b>	<b>13</b>	<b>13</b>	<b>11</b>

Atlanta Public Schools

**Legal Budget**

**Senior Cabinet Member - William Prescott**

*Purpose - To handle legal matters concerning the District in accordance with law and in a timely and efficient manner. To provide day-to-day legal advice to APS Board of Education and the Superintendent of Schools.*

	Actual Expenditures	Amended Budget	Requested Budget
	FY 13	FY 14	FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	935,407	1,304,219	1,438,605
2000 - Employee Benefits	155,325	294,924	299,719
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,090,732</b>	<b>\$ 1,599,143</b>	<b>\$ 1,738,324</b>
<b>Non - Salaries</b>			
3000 - Professional Services	2,357,106	3,191,654	3,061,379
4000 - Purchased Property Services	7,670	15,453	15,453
5000 - Other Purchased Services	2,927	7,020	7,200
6000 - Supplies and Materials	8,947	32,000	33,500
7000 - Property	-	-	-
8000 - Other Objects	5,396	8,000	8,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 2,382,046</b>	<b>\$ 3,254,127</b>	<b>\$ 3,125,532</b>
<b>Total Program Expenditures</b>	<b>\$ 3,472,778</b>	<b>\$ 4,853,270</b>	<b>\$ 4,863,856</b>

Atlanta Public Schools  
**Legal Program Budget**

**Senior Cabinet Member - William Prescott**

**9252- Legal Contingencies**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 184,552	\$ 175,996	\$ 201,145
2000 - Employee Benefits	34,454	42,268	45,901
<b>Total Salaries &amp; Benefits</b>	<b>\$ 219,006</b>	<b>\$ 218,264</b>	<b>\$ 247,046</b>
<b>Non - Salaries</b>			
3000 - Professional Services	1,294,317	1,310,154	1,219,477
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,294,317</b>	<b>\$ 1,310,154</b>	<b>\$ 1,219,477</b>
<b>Total Program Expenditures</b>	<b>\$ 1,513,323</b>	<b>\$ 1,528,418</b>	<b>\$ 1,466,523</b>
	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
<b>Position Title</b>			
Asst General Counsel	1	1	1
Legal Assistant	1	1	1
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>

Atlanta Public Schools  
**Legal Program Budget**

**Senior Cabinet Member - William Prescott**

**9253 - Office of the General Counsel**

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

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Requested Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	750,855	1,128,223	1,237,460
2000 - Employee Benefits	120,871	252,656	253,818
<b>Total Salaries &amp; Benefits</b>	<b>\$ 871,726</b>	<b>\$ 1,380,879</b>	<b>\$ 1,491,278</b>
<b>Non - Salaries</b>			
3000 - Professional Services	1,062,789	1,881,500	1,841,902
4000 - Purchased Property Services	7,670	15,453	15,453
5000 - Other Purchased Services	2,927	7,020	7,200
6000 - Supplies and Materials	8,947	32,000	33,500
7000 - Property	-	-	-
8000 - Other Objects	5,396	8,000	8,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,087,729</b>	<b>\$ 1,943,973</b>	<b>\$ 1,906,055</b>
<b>Total Program Expenditures</b>	<b>\$ 1,959,455</b>	<b>\$ 3,324,852</b>	<b>\$ 3,397,333</b>
	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
<b>Position Title</b>			
Assistant General Counsel	4	4	5
Administrative Asst I	0	0	0
Administrative Manager	1	1	1
Deputy General Counsel	0	0	0
General Counsel	1	1	1
Legal Assistant	2	2	2
Legal Compliance Officer	0	0	1
<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>10</b>

Atlanta Public Schools  
**Information Technology Budget**

**Senior Cabinet Member -Tony Hunter**

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

	Actual	Amended	Requested
	Expenditures	Budget	Budget
	FY 13	FY 14	FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	12,670,154	13,097,669	13,229,933
2000 - Employee Benefits	3,000,076	3,185,931	3,819,679
<b>Total Salaries &amp; Benefits</b>	<b>\$ 15,670,230</b>	<b>\$ 16,283,600</b>	<b>\$ 17,049,612</b>
<b>Non - Salaries</b>			
3000 - Professional Services	3,320,928	2,730,888	4,686,843
4000 - Purchased Property Services	618,630	724,046	759,930
5000 - Other Purchased Services	5,017,640	2,964,895	3,816,484
6000 - Supplies and Materials	3,246,509	5,588,098	6,590,334
7000 - Property	106,987	40,000	-
8000 - Other Objects	11,174	117,768	201,300
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 12,321,868</b>	<b>\$ 12,165,695</b>	<b>\$ 16,054,891</b>
<b>Total Program Expenditures</b>	<b>\$ 27,992,098</b>	<b>\$ 28,449,295</b>	<b>\$ 33,104,503</b>

Atlanta Public Schools  
**Information Technology Program Budget**

**Senior Cabinet Member - Tony Hunter**

**1505- Media Services**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	6,355,597	6,396,972	5,662,710
2000 - Employee Benefits	1,784,586	1,909,719	1,809,727
<b>Total Salaries &amp; Benefits</b>	<b>\$ 8,140,182</b>	<b>\$ 8,306,691</b>	<b>\$ 7,472,437</b>
<b>Non - Salaries</b>			
3000 - Professional Services	1,430	13,050	12,398
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	28,995	34,152	32,444
6000 - Supplies and Materials	664,517	648,480	654,711
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 694,942</b>	<b>\$ 695,682</b>	<b>\$ 699,553</b>
<b>Total Program Expenditures</b>	<b>\$ 8,835,124</b>	<b>\$ 9,002,373</b>	<b>\$ 8,171,990</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I	1	0	0
AV Specialist	1	0	0
Coordinator - Education	0	0	0
General Clerk	1	0	0
Media Specialist	89	87	83
Media Coordinator	1	1	1
Paraprofessional	20	26	0
Program Assistant	0	0	0
<b>Total Positions</b>	<b>113</b>	<b>114</b>	<b>84</b>

Atlanta Public Schools  
**Information Technology Program Budget**

**Senior Cabinet Member - Tony Hunter**

**1646 - Instructional Technology**

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

	Actual Expenditures FY 13	Amended Budaet FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,096,497	\$ 1,167,286	\$ 1,264,862
2000 - Employee Benefits	210,442	239,029	417,376
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,306,938</b>	<b>\$ 1,406,315</b>	<b>\$ 1,682,238</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	9,054	35,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	17,423	19,280	30,000
6000 - Supplies and Materials	51,471	56,728	79,673
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 68,894</b>	<b>\$ 85,062</b>	<b>\$ 144,673</b>
<b>Total Program Expenditures</b>	<b>\$ 1,375,832</b>	<b>\$ 1,491,377</b>	<b>\$ 1,826,911</b>
	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Administrative Assistant I	1	0	0
Executive Director - Instr Tech	0	1	1
Instruct Tech Trainer	0	2	1
Program Manager	0	1	1
Director	1	1	1
E-Learning Specialist	2	0	0
Digital Content Specialist	0	4	4
Instruct Tech Specialist	9	7	10
IT Course Design Manager	0	0	1
<b>Total Positions</b>	<b>13</b>	<b>16</b>	<b>19</b>

Atlanta Public Schools			
Information Technology Program Budget			
Senior Cabinet Member - Tony Hunter			
9554- Operational Technology/Telecommunications			
<i>Purpose - Provides students, parents, and APS with technology to help perform efficient, information-related tasks.</i>			
	Actual Expenditures	Amended Budget	Requested Budget
	FY 13	FY 14	FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	1,397,847	1,590,740	1,613,588
2000 - Employee Benefits	265,928	304,189	430,591
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,663,775</b>	<b>\$ 1,894,929</b>	<b>\$ 2,044,179</b>
<b>Non - Salaries</b>			
3000 - Professional Services	268,477	65,000	150,000
4000 - Purchased Property Services	618,630	724,046	759,930
5000 - Other Purchased Services	4,685,904	2,510,923	3,339,000
6000 - Supplies and Materials	1,200,311	2,319,605	3,158,950
7000 - Property	106,987	40,000	-
8000 - Other Objects	-	15,000	50,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 6,880,309</b>	<b>\$ 5,674,574</b>	<b>\$ 7,457,880</b>
<b>Total Program Expenditures</b>	<b>\$ 8,544,084</b>	<b>\$ 7,569,503</b>	<b>\$ 9,502,059</b>
Position Title	Budget 2013	Budget 2014	Budget 2015
Data Specialist	0	0	0
Data Center Technical Manager	0	0	0
Administrative Assistant I	0	1	1
Executive Director	1	1	1
Data Center Technical Manager	1	1	1
Info. Systems Operations Manager	1	0	0
IT Manager - Telecommunications	1	0	0
IT Environmental Analyst	1	1	1
IT Server Storage Backup Analyst	2	1	1
IT Server Storage Backup Specialist	0	1	1
IT Infrastructure Architect	0	1	1
IT Manager Systems	0	1	1
IT Operations Director	0	1	1
IT Systems Analyst	1	1	1
IT Systems Specialist	1	1	1
IT Systems Engineer Lab Specialist	1	1	1
IT Systems Engineer Lab Analyst	0	1	1
IT Systems-Production Svcs	1	0	0
Network Administrator	7	8	0
Email/Collaboration Analyst	0	0	1
Email/Collaboration Specialist	0	0	1
Network Tech Manager	1	1	1
Infrastructure Analyst	0	0	1
Infrastructure Specialist	0	0	1
Telecommunications Analyst	0	0	1
Telecommunications Specialist	0	0	1
Wireless Analyst	0	0	1
Wireless Specialist	0	0	1
<b>Total Positions</b>	<b>19</b>	<b>22</b>	<b>22</b>

Atlanta Public Schools  
**Information Technology Program Budget**

**Information Technology**

**9555 - Shared Services**

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

	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Requested Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 201,224	\$ 151,096	\$ 144,922
2000 - Employee Benefits	33,975	9,598	30,615
<b>Total Salaries &amp; Benefits</b>	<b>\$ 235,199</b>	<b>\$ 160,694</b>	<b>\$ 175,537</b>
<b>Non - Salaries</b>			
3000 - Professional Services	116,905	296,080	408,690
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	204,288	251,630	251,630
6000 - Supplies and Materials	8,858	5,000	5,000
7000 - Property	-	-	-
8000 - Other Objects	6,674	51,468	100,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 336,725</b>	<b>\$ 604,178</b>	<b>\$ 765,320</b>
<b>Total Program Expenditures</b>	<b>\$ 571,924</b>	<b>\$ 764,872</b>	<b>\$ 940,857</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Accounting Assistant II	0	0	0
Administrative Assistant II	1	0	0
Chief Information Officer	1	1	1
Special Assistant to CIO	1	0	0
<b>Total Positions</b>	<b>3</b>	<b>1</b>	<b>1</b>

Atlanta Public Schools  
**Information Technology Program Budget**

**Senior Cabinet Member - Tony Hunter**

**9645- Information Applications**  
*Purpose - Provides integrated solution through information systems and technology support for all schools and work units.*

	Actual Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,893,268	\$ 1,984,346	\$ 2,446,844
2000 - Employee Benefits	336,159	389,518	645,272
<b>Total Salaries &amp; Benefits</b>	<b>\$ 2,229,427</b>	<b>\$ 2,373,864</b>	<b>\$ 3,092,116</b>
<b>Non - Salaries</b>			
3000 - Professional Services	74,958	45,755	45,755
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	32,891	68,190	63,190
6000 - Supplies and Materials	1,217,847	2,520,285	2,012,000
7000 - Property	-	-	-
8000 - Other Objects	4,500	31,300	31,300
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 1,330,196</b>	<b>\$ 2,665,530</b>	<b>\$ 2,152,245</b>
<b>Total Program Expenditures</b>	<b>\$ 3,559,623</b>	<b>\$ 5,039,394</b>	<b>\$ 5,244,361</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Assistant I	1	1	1
Sharepoint Manager	0	1	1
Business Analyst	2	2	2
Database Analyst	2	1	0
Database Administrator	1	0	1
Director	3	1	1
Executive Director	2	1	1
SIS Specialist	0	3	3
Lawson Technical Manager	1	1	1
IT Project Manager	0	0	0
SIS Manager	0	1	0
Program Manager	1	0	0
Sr Application Programmer	3	0	0
Trainer	1	0	0
Client Support Team Lead	1	1	1
Microsoft Solution Architect	1	1	1
SIS Programmer	0	1	3
IT Systems Admin	1	0	0
IT Systems Manager-Sharepoint	1	0	0
Sr Application Support Liaison	0	1	1
Sr Web Designer	0	1	1
Sr Lawson Application Programmer	0	3	0
Sharepoint Developer	1	3	1
SIS Applications Programmer	0	1	0
SIS Program Manager	0	1	1
SIS Database Administrator	0	0	0
SQL Database Administrator	0	1	0
Student Systems Manager	1	0	0
State Reporting Liaison	1	1	1
Student Information Prog	1	0	0
Student Information Spec	5	0	0
Sr Application Support	1	0	0
Sr Systems Administrator	1	1	2
Lawson Systems Programmer	0	0	4
Sr Database Administrator	0	0	1
Sr Sharepoint Site Administrator	0	0	1
Business Intelligence Manager	0	0	1
Master Scheduler	0	0	1
<b>Total Positions</b>	<b>32</b>	<b>28</b>	<b>31</b>

Atlanta Public Schools

**Information Technology Program Budget**

**Senior Cabinet Member - Tony Hunter**

**Information Technology**

**9647 - Informational Services**

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

	<b>Actual Expenditures</b>	<b>Amended Budget</b>	<b>Requested Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 653,936	\$ 591,435	\$ 550,748
2000 - Employee Benefits	179,621	119,417	166,105
<b>Total Salaries &amp; Benefits</b>	<b>\$ 833,557</b>	<b>\$ 710,852</b>	<b>\$ 716,853</b>
<b>Non - Salaries</b>			
3000 - Professional Services	2,859,158	2,281,949	4,000,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	27,598	27,000	27,000
6000 - Supplies and Materials	32,015	6,000	125,000
7000 - Property	-	-	-
8000 - Other Objects	-	15,000	15,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 2,918,771</b>	<b>\$ 2,329,949</b>	<b>\$ 4,167,000</b>
<b>Total Program Expenditures</b>	<b>\$ 3,752,328</b>	<b>\$ 3,040,801</b>	<b>\$ 4,883,853</b>

<b>Position Title</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Budget 2015</b>
Director	0	1	1
Executive Director	1	0	0
Asset Inventory Lead	1	1	1
IT Integrator	6	3	5
Interactive Technology Support Analyst	1	1	1
<b>Total Positions</b>	<b>9</b>	<b>6</b>	<b>8</b>

Atlanta Public Schools  
**Information Technology Program Budget**

**Senior Cabinet Member - Tony Hunter**

**9648- Policy and Governance**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Requested Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 1,066,279	\$ 1,208,651	\$ 1,236,259
2000 - Employee Benefits	189,366	214,461	319,993
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,255,645</b>	<b>\$ 1,423,112</b>	<b>\$ 1,556,252</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	20,000	35,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	20,541	53,720	53,220
6000 - Supplies and Materials	51,390	32,000	60,000
7000 - Property	-	-	-
8000 - Other Objects	-	5,000	5,000
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 71,931</b>	<b>\$ 110,720</b>	<b>\$ 153,220</b>
<b>Total Program Expenditures</b>	<b>\$ 1,327,576</b>	<b>\$ 1,533,832</b>	<b>\$ 1,709,472</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Administrative Manager	0	1	1
Administrative Assistant II	0	1	1
Deputy Chief Information Officer	0	0	1
Executive Director	0	1	0
IT Budget Specialist	0	1	1
IT Program Director	0	1	1
IT Project Manager	0	2	0
IT Security Forensic Engineer	0	0	0
IT Security Manager	0	1	1
Network Security Analyst	0	0	1
Program Manager	0	2	2
Project Administrator	0	0	1
Senior Security Analyst	0	0	1
Sr IT Program Manager	0	5	3
Sr Info Assurance Sec Engineer	0	0	1
Sr. Network Security Engineer	0	0	1
<b>Total Positions</b>	<b>0</b>	<b>15</b>	<b>16</b>

Atlanta Public Schools  
**Information Technology Program Budget**

**Senior Cabinet Member - Tony Hunter**

**9650 - Virtual Schools**

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

	Actual Expenditures	Amended Budget	Requested Budget
	FY 13	FY 14	FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 5,507	\$ 7,143	\$ 310,000
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,507</b>	<b>\$ 7,143</b>	<b>\$ 310,000</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	20,000
6000 - Supplies and Materials	20,100	-	495,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ 20,100</b>	<b>\$ -</b>	<b>\$ 515,000</b>
<b>Total Program Expenditures</b>	<b>\$ 25,607</b>	<b>\$ 7,143</b>	<b>\$ 825,000</b>

Position Title	Budget 2013	Budget 2014	Budget 2015
Director - Virtual Schools			1
<b>Total Positions</b>	0	0	1

Atlanta Public Schools  
**District-Wide Summary**

District-Wide			
	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	352,679	-	12,869,748
2000 - Employee Benefits	46,461,024	54,000,000	56,330,252
<b>Total Salaries &amp; Benefits</b>	<b>\$ 46,813,703</b>	<b>\$ 54,000,000</b>	<b>\$ 69,200,000</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	120,362	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	50,777,206	48,209,286	72,122,353
<b>Total Non-Salaries</b>	<b>\$ 50,897,568</b>	<b>\$ 48,209,286</b>	<b>\$ 72,122,353</b>
<b>Total Program Expenditures</b>	<b>\$ 97,711,271</b>	<b>\$ 102,209,286</b>	<b>\$ 141,322,353</b>

Atlanta Public Schools

**Charter Schools**

**District-Wide**

**1279-Charter Schools**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	38,640,032	42,171,051	69,000,000
<b>Total Non-Salaries</b>	<b>\$ 38,640,032</b>	<b>\$ 42,171,051</b>	<b>\$ 69,000,000</b>
<b>Total Program Expenditures</b>	<b>\$ 38,640,032</b>	<b>\$ 42,171,051</b>	<b>\$ 69,000,000</b>

Atlanta Public Schools  
**Employee Benefits**

**District-Wide**

**1694 - Substitute Placement**

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ 352,679		\$ -
2000 - Employee Benefits	-		
<b>Total Salaries &amp; Benefits</b>	<b>\$ 352,679</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services		-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 352,679</b>	<b>\$ -</b>	<b>\$ -</b>

Atlanta Public Schools  
**Employee Benefits**

**District-Wide**

**1998- Transfer To Capital**

	<b>Actual Expenditures FY 13</b>	<b>Amended Budget FY 14</b>	<b>Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -		\$ -
2000 - Employee Benefits	-		
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services		-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	5,805,440	-	-
<b>Total Non-Salaries</b>	<b>\$ 5,805,440</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 5,805,440</b>	<b>\$ -</b>	<b>\$ -</b>

Atlanta Public Schools  
**District Leases**

**District-Wide**

**6920-District Leases**

	Actual Expenditures FY 13	Approved Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-		-
4000 - Purchased Property Services	-		-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-		-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	3,039,576	3,122,353	3,122,353
<b>Total Non-Salaries</b>	<b>\$ 3,039,576</b>	<b>\$ 3,122,353</b>	<b>\$ 3,122,353</b>
<b>Total Program Expenditures</b>	<b>\$ 3,039,576</b>	<b>\$ 3,122,353</b>	<b>\$ 3,122,353</b>

Atlanta Public Schools  
**District Wide Programs**

**District-Wide**

**7502-Charter School Administration**

*Purpose: Provides oversight and management of the District's Charter School program. Guides the authorization process for new Charter Schools, monitors education programs, provides support and acts as liaison for all district-approved Charter Schools.*

	<b>Actual Expenditures FY 12</b>	<b>Amended Budget FY14</b>	<b>Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services		-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	120,362	-	-
6000 - Supplies and Materials		-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses		-	-
<b>Total Non-Salaries</b>	<b>\$ 120,362</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 120,362</b>	<b>\$ -</b>	<b>\$ -</b>

Atlanta Public Schools  
**Employee Benefits**

**District-Wide**

**7650-Employee Benefits**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -		\$ -
2000 - Employee Benefits	3,461,024	6,000,000	6,000,000
<b>Total Salaries &amp; Benefits</b>	<b>\$ 3,461,024</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>
<b>Non - Salaries</b>			
3000 - Professional Services		-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 3,461,024</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>

Atlanta Public Schools  
 Unfunded Pension

**District-Wide**

**7651-Unfunded Pension**

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

	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	43,000,000	48,000,000	51,000,000
<b>Total Salaries &amp; Benefits</b>	<b>\$ 43,000,000</b>	<b>\$ 48,000,000</b>	<b>\$ 51,000,000</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 43,000,000</b>	<b>\$ 48,000,000</b>	<b>\$ 51,000,000</b>

Atlanta Public Schools Charter Schools Pending Case			
District-Wide			
7685-Charter Schools Pending Case Purpose: Contingency fund based on future Charter School legal			
	Actual Expenditures FY 13	Amended Budget FY 14	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	3,292,158	2,915,882	-
<b>Total Non-Salaries</b>	<b>\$ 3,292,158</b>	<b>\$ 2,915,882</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ 3,292,158</b>	<b>\$ 2,915,882</b>	<b>\$ -</b>

Atlanta Public Schools  
**Charter Schools Pending Case**

**District-Wide**

**Contingency  
 Pay Raise**

	<b>Amended Budget FY 12</b>	<b>Approved Budget FY 13</b>	<b>Budget FY 15</b>
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	-	\$ -	\$ 15,000,000
2000 - Employee Benefits	-	-	-
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>

Atlanta Public Schools Charter Schools Pending Case			
District-Wide			
Contingency Vacancy Mgt 2.5%			
	Amended Budget FY 12	Approved Budget FY 13	Budget FY 15
<b>Salaries &amp; Benefits</b>			
1000 - Salaries	-	\$ -	\$ (2,130,252)
2000 - Employee Benefits	-	-	(669,748)
<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,800,000)</b>
<b>Non - Salaries</b>			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
<b>Total Non-Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Program Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,800,000)</b>