



# FY • 2010

## General Fund Budget & Special Revenue Budget

FISCAL YEAR 2010 (SCHOOL YEAR 2009-2010)

ATLANTA, FULTON COUNTY, GEORGIA

# Top 10 Reasons to be Proud of APS

1. APS is on a consistent nine-year trend of progress.
2. In February 2009, APS Superintendent Dr. Beverly L. Hall was named the National Superintendent of the Year by the American Association of School Administrators – the highest professional honor for a K-12 education leader.
3. The APS Class of 2008 was offered more than \$64 million in scholarships to colleges and universities across the country and abroad.
4. In August 2008, APS launched one of the largest mathematics and science professional development and curriculum programs in the nation.
5. The Nation's Report Card shows that, since 2003, APS math, reading and writing scores improved faster than any other major U.S. urban school district.
6. APS continues to attract, develop and reward quality teaching.
7. Using in-depth academic and social services, Project GRAD is turning around schools once labeled lowest performing.
8. APS is changing the middle school experience through single-gender learning and other reform initiatives.
9. Early signs show that APS' move to small high school learning environments is working.
10. APS' extensive network of business, community and philanthropic support continues to propel the success of its students through partnerships.



# TABLE OF CONTENTS

## **Introductory Section**

### **EXECUTIVE SUMMARY**

<i>Organizational Component</i>	5
Mission and Vision Statement	7
Budget Process Overview	9
Budget Changes	10
Staffing Formulas	11
<i>Financial Component</i>	15
Basis of Presentation	17
General Fund Budget Comparison	21
Significant Trends	31
Demographic Changes	34
<i>Informational Component</i>	35
Budget Forecast	37
Enrollment Trends and Projections	41
Property Tax Rates	42
Staffing Trends	44
Long Term Debt Activity	46
Standardized Test Scores	47

## **Organizational Section**

History of Atlanta Public Schools	57
Budget & Financial Policies	70
Organization Chart	74
Mission and Vision Statement	76
Budget Preparation and Procedures	79
Budget Administration & Management Process	84

## **Financial Section**

Summary of all Budgets	87
General Fund Budget	96
Special Revenue and Proprietary Fund	106
Capital Budget	107
Long-Term Debt Activity	112
Budget Reduction	113
Projected Enrollment	117
General Fund Expenditure Summary	118
General Fund Program Budgets	122
Special Revenue Program Summary	261
Special Revenue Program Budgets	264

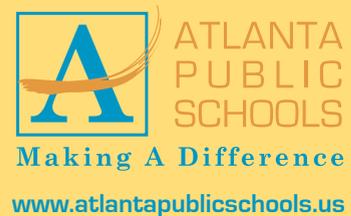
## **Informational Section**

Sources of Revenue	367
Property Tax Information	372
Five-Year Revenue & Expenditure Comparison	373
Budget Projection	374
Student FTE Enrollment	378
Personnel Position History	382
Standardized Test Scores	388
Glossary of Terms	404

## **Appendix**

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# Introductory Section



## General Fund Budget & Special Revenue Budget

FISCAL YEAR 2010 (SCHOOL YEAR 2009-2010)  
ATLANTA, FULTON COUNTY, GEORGIA

# Executive Summary

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May 11, 2009

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

Dear Board Members:

The Atlanta Public Schools (APS) fiscal year 2010 budget for the District is submitted herewith. Under the leadership of our Chief Financial Officer along with the objectivity of the appointed Budget Commission, the budgeting process has been completed as mandated in Senate Bill 204, Article II Section 4-201. The District uses the Zero-Based Budgeting concept which builds the budget from the ground up based on instructional necessity and the strategic direction of the District. This budget supports the District's mission of becoming one of the nation's highest performing urban school districts.

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

The preparation of the Atlanta Public Schools budget is the culmination of an eight month process. This budget presents information on each program in all funds of the school district. This budget document and the District's Comprehensive Annual Financial Report (CAFR) are the primary sources utilized to present district operations and financial plans. The 2009 – 2010 Atlanta Public Schools Budget Report is comprised of the following four sections.

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

The information/data included in the Atlanta Public Schools Budget Report are structured in order to meet the requirements of the Meritorious Budget Award (MBA) of the Association of School Business Officials International (ASBO). In order to receive this award, a school entity must publish a comprehensive budget document that serves as a policy document, an operations guide, a financial plan, and as a communications device. It is our belief that the current Atlanta Public Schools budget conforms to the requirements of the Meritorious Budget Award (MBA) program; therefore, we are submitting this document to the Association of School Business Officials International (ASBO) in order to determine its eligibility for this award.

The Meritorious Budget Award (MBA) is the highest form of recognition in budgeting for school entities. Its attainment represents a significant accomplishment by a school entity and its management team. The award is made after a comprehensive review by a panel of independent budget professionals. After applying extensive criteria, the reviewers not only evaluate the effectiveness of the budget in meeting the MBA program criteria, but provide commentary and feedback to the submitting entity as a basis to improve the presentation of the District's financial and operations plan.

It is a challenge to match scarce human and fiscal resources with the many needs of our educational system. However, much strategic thought, discussion, and hard work have gone into addressing the challenges that face us now and in the future. We believe that this budget demonstrates a reasonable effort and progress in that effort in order to satisfy the many needs of the school system. Therefore, we recommend this 2009-2010 Atlanta Public Schools Budget to you for your consideration.

### **Acknowledgements**

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

Beverly L. Hall, Ed.D.  
Superintendent

## Organizational Component

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## Atlanta Public Schools Mission and Vision Statements

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

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

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

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

## Board of Education Goals and Objectives

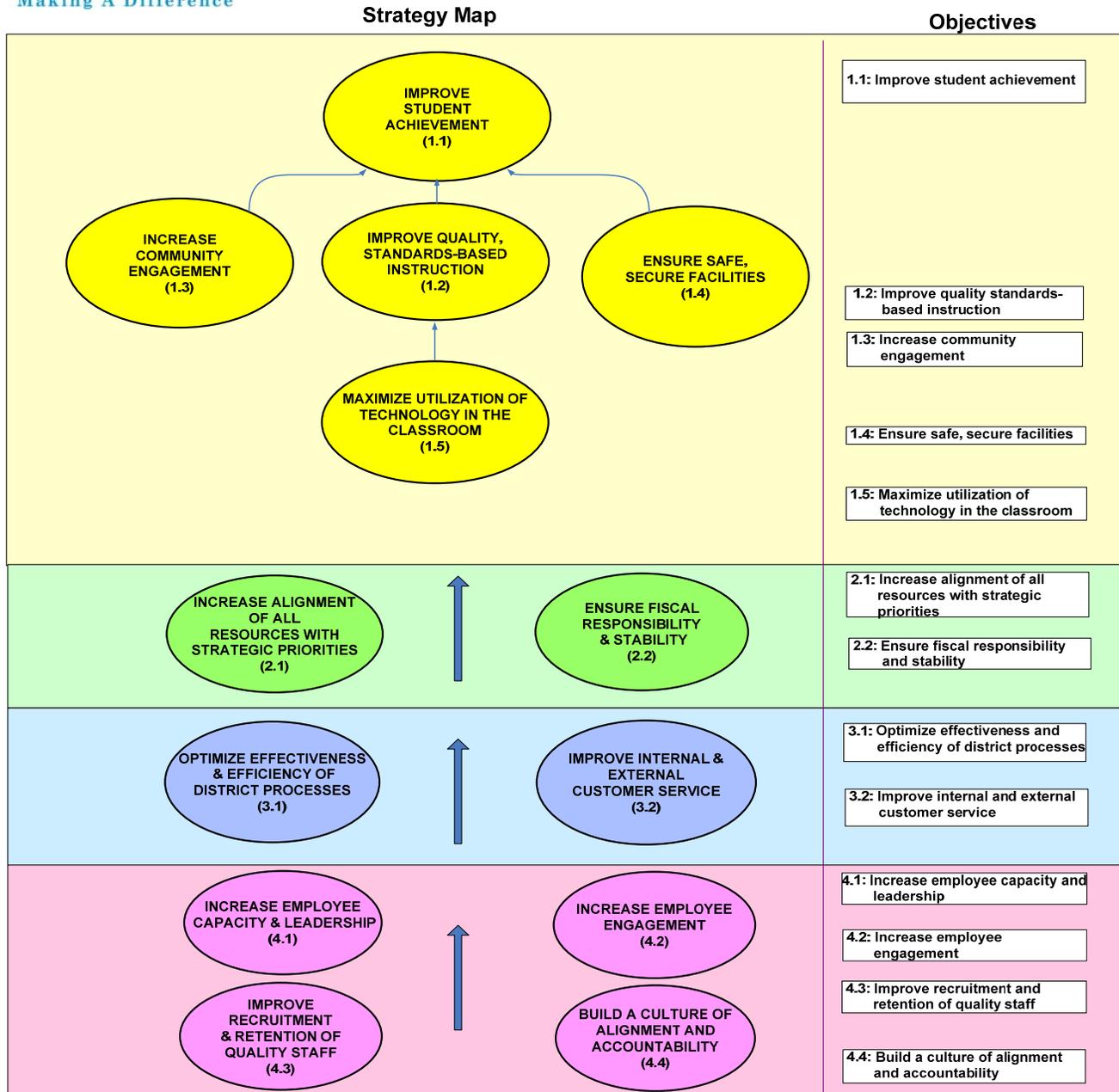
Each year, the Board of Education adopts goals as a means to improve its educational programs. The human and financial resources are allocated in the budget in order to achieve the adopted goals of the District. The objectives of the APS Board of Education are:

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

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

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

# Atlanta Public Schools Strategic Management System FY 08-09



## Budget Process Overview

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

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

<b>DATE</b>	<b>ACTIVITY</b>	<b>PERSONNEL</b>
Oct 15, 2008	Approve General Fund Budget Calendar	Senior Cabinet
Oct 15, 2008	Establish Budget Assumptions	Senior Cabinet
Oct 17, 2008	Budget kick-off with Budget Center Managers (BCM's)	Budget Department
Dec 15, 2008	School Budgets Due From Principals	Principals
Dec 15, 2008	Budgets Due From Budget Center Managers	Budget Center Managers
Jan 12-26, 2009	Budget Discussions-Budget Center Managers	Budget Department
Jan 30, 2009	Draft Budget to CFO & DCFO for review	Budget Department
Feb 16-17, 2009	Budget Planning Retreat	Senior Cabinet
March 12, 2009	Budget Commission Meeting	Budget Commission
March 26, 2009	Budget Commission Meeting	Budget Commission
Apr 2, 2009	Community Meeting on Proposed Budget	Budget Department
Apr 13, 2009	Budget Commission Meeting	Budget Commission
Apr 13, 2009	Tentative adoption of Proposed Budget, April Legislative Meeting	Board
Apr 23, 2009	Community Meeting on Proposed Budget	Budget Department
May 1, 2009	Advertise proposed budget	Budget Department
May 8, 2009	Advertise proposed budget	Budget Department
May 11, 2009	Adoption of Final Budget, May Legislative Meeting	Board
May 11, 2009	Proposed Millage Rates, May Legislative Meeting	Board
May 22, 2009	Advertise 5 Yr Levy History/Taxpayers Bill of Rights	Budget Department
May 22, 2009	Advertise Public Hearing Dates	Budget Department
May 22, 2009	Issue Press Release	Communications
May 29, 2009	Advertise 3 <sup>rd</sup> Public Hearing	Budget Department
June 1, 2009	1st Public Hearing 10 am , Taxpayer Bill of Rights	Finance
June 1, 2009	2 <sup>nd</sup> Public Hearing 6 pm, Taxpayer Bill of Rights	Finance
June 8, 2009	3 <sup>rd</sup> Public Hearing	Finance
June 8, 2009	Adoption of Millage Rates	Board
July 31, 2009	Final tax digest due from Tax Commissioner	Budget Department

## 2009 – 2010 APS Budget Changes

The Atlanta Board of Education approved \$652.5 million for the 2009 – 2010 general fund operating budget. This budget provides for the continuation of several successful comprehensive school reform initiatives, including High School Transformation initiative. By the 2010 – 2011 school year, all of our high schools will offer small, personalized environments that provide rigorous and engaging learning opportunities to adequately prepare every student. Our goal is to provide an engaging environment that fosters student achievement and ensures that we graduate at least 90% of ninth graders in four years. This budget also includes funding for the Single Gender Schools along with other middle school improvement initiatives. Although not every middle school will follow the single gender model, all schools will offer engaging, quality instruction and support to prepare students for success beyond graduation.

Despite increases due to the opening of 3 new Charter Schools, rising utility costs, payment of employee step increases, and continued unfunded pension contribution, for fiscal year 2010, the district elected to maintain the prior year millage rate.

The FY10 General fund Budget decreased \$9 million over FY2009: from \$661,576,000 to \$652,500,380.

### GENERAL FUND CHANGES - FISCAL 09 to FISCAL 10\*

**Cuts and Reductions:**

Operations and Support Functions	<\$10,000,000>
Curriculum and Instruction	<\$10,000,000>
Prepay Leases	<\$7,000,000>

**Increases:**

Step Increases	\$6,000,000
Charter Schools	\$6,000,000
Unfunded Pension	\$4,000,000
Electric and Water	\$2,000,000

<b>Net Decrease:</b>	<b>\$9,000,000</b>
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*\*For illustrative purposes this table includes rounded figures.*

# FY10 Staffing Formulas

## Classroom Teachers

Final staffing is based on the 40<sup>th</sup> day attendance figures for the 2009 school year, while initial staffing is based upon projected enrollment.

### ELEMENTARY SCHOOLS

#### *Kindergarten*

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

#### *Grades 1 – 3*

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

#### *Grades 4 – 5*

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

### MIDDLE SCHOOLS

#### *Grades 6 - 8*

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

#### *Grades 9 - 12*

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

## School Administration and Support Personnel

Final staffing is based on the 40<sup>th</sup> day attendance figures for the 2009 school year, while initial staffing is based upon projected enrollment.

<b>SCHOOL CLERICAL</b>				<b>ASSISTANT PRINCIPALS</b>			
<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>	<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>
1	1	1	3	1	0	1	1
350	2	0	0	500	1	0	0
600	2	0	0	1000	0	2	0
601	0	2	0	1001	0	0	2
901	0	3	4	1501	0	0	3
1501	0	0	5	2001	0	0	4
2101	0	0	6				
<b>GUIDANCE COUNSELORS</b>				<b>KINDERGARTEN PARAPROFESSIONALS</b>			
Elementary	One per location			One for every 18 students			
Middle	One per 400 students						
High	One per 400 students						
<b>MEDIA SPECIALIST</b>				<b>MEDIA PARAPROFESSIONALS</b>			
<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>	<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>
1	1	1	1	600	1	0	0
1000	0	2	2	750	0	1	1
				1600	0	2	2



# Atlanta Public Schools Fast Facts

## NUMBER OF SCHOOLS/CENTERS 2009-10

Traditional schools	
<i>Elementary schools</i>	55
<i>Middle schools</i>	16
<i>Single-gender academies</i>	2
<i>High schools</i>	23
Nontraditional programs	2
Charter schools	9
Evening school programs	2
Total APS learning sites	101

**NUMBER OF TITLE I SCHOOLS** 96

**NUMBER OF YEAR-ROUND SCHOOLS** 3

## TRANSPORTATION

Number of buses	380
Miles traveled daily	23,546
Students transported daily	37,882

## BUDGET

FY10 operating budget	\$652.5 million
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## Students

**NUMBER OF 2009 GRADUATES** 2,132

**SCHOLARSHIPS OFFERED TO CLASS OF 2009** \$92 million +

**STUDENT ENROLLMENT** 47,789  
*(projected for 2009-2010)*

## TEACHER/STUDENT RATIO

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

## ETHNIC DISTRIBUTION OF STUDENTS

African American	82.6%
Caucasian	10.4%
Hispanic	4.8%
Multiracial	1.4%
Asian	.8%
American Indian/Alaskan	.1%

**STUDENTS ELIGIBLE FOR FREE AND REDUCED PRICED MEALS** 76.33 %

**COMPUTER/STUDENT RATIO** 1:2

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## Financial Component

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# APS Basis of Presentation

## FY 2010 Approved Budget

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

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

### General Fund

**\$652,500,380** - This fund provides for day-to-day general operations for the school system and is funded by local, state, and federal revenue.

### Special Revenue

**Federal \$56,730,083** - This fund accounts for the federal categorical grants such as Title I, Title II, Title VI-B, and other federal funds that must be spent for the specific purposes identified in the grant agreements.

**Lottery \$2,722,707** - This fund accounts for State of Georgia lottery grants which pass through the State of Georgia Department of Education for various state programs.

**State \$59,841,824** - This fund contains resources which are state awarded grant funds and include American Recovery and Reinvestment Act (ARRA) funds.

**Other Special Projects \$14,403,372** - This fund accounts for all other state and local funds provided for specific purposes.

### Capital Projects

**Capital Projects \$218,000,510** - This fund contains resources, including Special Purpose Local Option Sales Tax (SPLOST), a voter approved 1% sales tax used exclusively for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

### Proprietary

**School Nutrition \$24,500,000** - This fund accounts for the activities of the District's school breakfast and lunch programs, which are funded primarily by the United States Department of Agriculture and are passed through the Georgia Department of Education.

### Debt Service Fund

**Debt Service \$0** - This fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

## Overview of Approved Budgets

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

### BUDGETS FOR ALL FUNDS

Fund	2008-2009 Budget	2009-2010 Budget	% Change
General Fund	\$661,576,000	\$652,500,380	-1.37%
Special Revenue Fund	87,340,157	133,697,986	53.08%
Proprietary Fund	23,699,365	24,500,000	3.38%
Capital Projects	181,776,264	218,000,510	19.93%
<b>Total Government Funds</b>	<b>\$954,391,786</b>	<b>\$1,028,698,876</b>	<b>7.79%</b>

### GENERAL FUND EXPENDITURES BY MAJOR OBJECT

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

Object	2008-2009 Budget	2009-2010 Budget	% Change
Salaries	\$404,035,643	\$403,982,312	-0.01%
Employee Benefits	138,347,880	134,111,665	-3.06%
Professional Services	31,020,572	31,189,543	0.54%
Purchased Property Services	13,052,096	10,074,096	-22.82%
Other Purchased Services	25,625,490	26,030,296	1.58%
Supplies & Materials	45,312,100	44,782,226	-1.17%
Property	1,128,185	1,021,422	-9.46%
Other	3,054,034	1,308,820	-57.14%
<b>Total General Fund Expenditures</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>	<b>-1.37%</b>

**SPECIAL REVENUE FUND EXPENDITURES BY MAJOR CATEGORY**

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

<b>Fund</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Federal Funds	\$52,679,816	\$56,730,083	7.69%
Lottery Funds	2,576,578	2,722,707	5.67%
State Funds	17,560,857	59,841,824	240.77%
Other Special Projects	14,522,906	14,403,372	-0.82%
<b>Total Special Revenue Fund Expenditures</b>	<b>\$87,340,157</b>	<b>\$133,697,986</b>	<b>53.08%</b>

**SPECIAL REVENUE EXPENDITURES BY MAJOR OBJECT**

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

<b>Object</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Salaries	\$39,188,198	\$39,759,510	1.46%
Employee Benefits	8,125,477	7,524,753	-7.39%
Professional Services	15,617,364	49,881,400	219.39%
Purchased Property Services	28,700	864,596	291.13%
Other Purchased Services	5,103,603	6,665,866	30.61%
Supplies & Materials	14,774,181	26,725,348	80.89%
Property	102,277	211,930	107.21%
Other	4,400,358	2,064,583	-53.08%
<b>Total Special Revenue Fund Expenditures</b>	<b>\$87,340,157</b>	<b>\$133,697,986</b>	<b>53.08%</b>

<b>Fund</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Capital Fund	\$181,776,264	\$218,000,510	19.93%
<b>Total Proprietary Fund Expenditures</b>	<b>\$181,776,264</b>	<b>\$218,000,510</b>	<b>19.93%</b>

**PROPRIETARY FUND EXPENDITURES BY MAJOR CATEGORY**

Proprietary Fund expenditures are composed of school nutrition.

<b>Fund</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
School Nutrition	\$23,699,364	\$24,500,000	3.38%
<b>Total Proprietary Fund Expenditures</b>	<b>\$23,699,364</b>	<b>\$24,500,00</b>	<b>3.38%</b>

**PROPRIETARY FUND EXPENDITURES BY MAJOR OBJECT**

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

<b>Object</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Salaries	\$3,717,040	\$3,828,551	3.00%
Employee Benefits	770,632	770,448	-0.02%
Professional Services	14,500,000	16,000,000	10.34%
Purchased Property Services	750,000	750,000	0.00%
Other Purchased Services	764,000	764,000	0.00%
Supplies & Materials	1,650,000	1,062,000	-35.64%
Property	1,500,000	1,300,000	-13.33%
Other	47,692	25,000	-47.58%
<b>Total Proprietary Fund Expenditures</b>	<b>\$23,699,364</b>	<b>\$24,500,000</b>	<b>3.38%</b>

<b>Fund</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Debt Services	\$3,700,000	-	100%
<b>Total Fund Expenditures</b>	<b>\$3,700,000</b>	<b>-</b>	<b>100%</b>

## General Fund Comparison Fiscal Year 2007- 2010

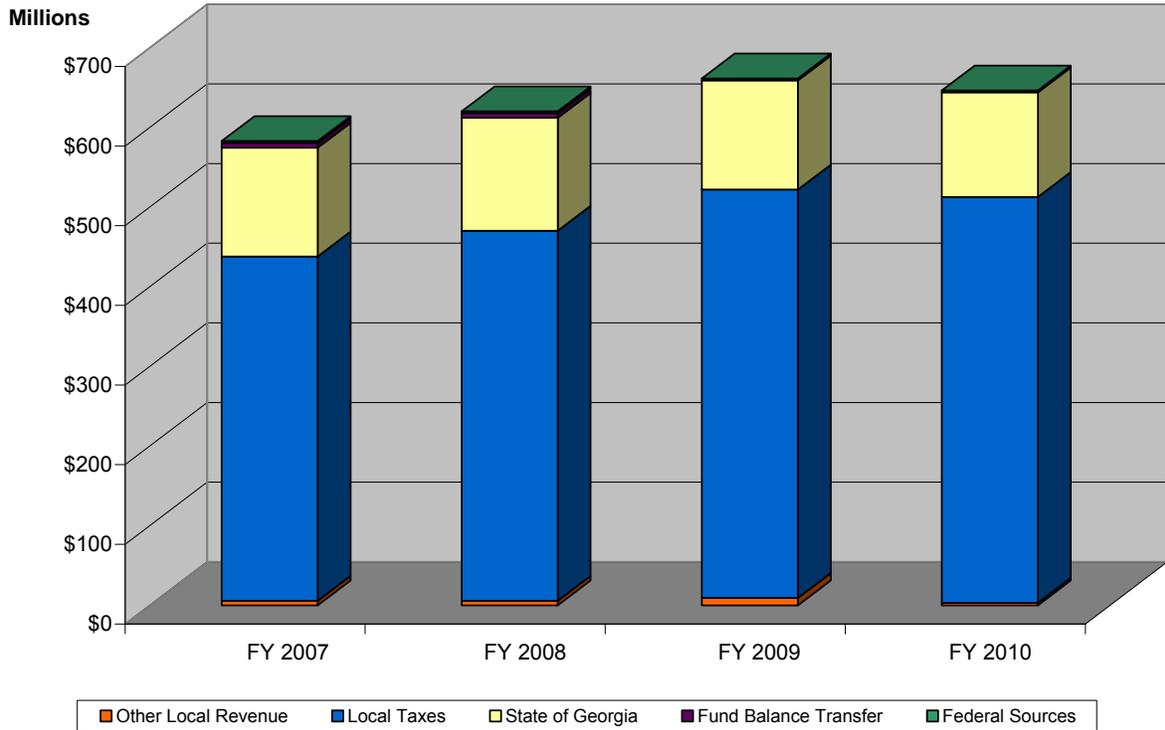
APS receives revenue to support the general fund operations from four primary sources: local property taxes, state, federal, and other local revenue. Other local revenue includes investment interest, rental of facilities, non-resident tuition, and lost textbook reimbursement, etc.

In fiscal year 2010, APS will receive approximately \$652 million in order to support the school district's general fund. This represents a decrease of approximately \$9 million over the fiscal year 2009 budget. Like other school districts statewide, the APS budget is being challenged financially by shifts in state funding to the local level and by state budget cuts. The shift in state funding to local tax dollars, cost of living increases, unfunded pension obligation payments, technology initiatives, rising natural gas prices, and other economic factors continue to challenge the district's resources. For fiscal year 2010, the district will maintain the prior year millage rate.

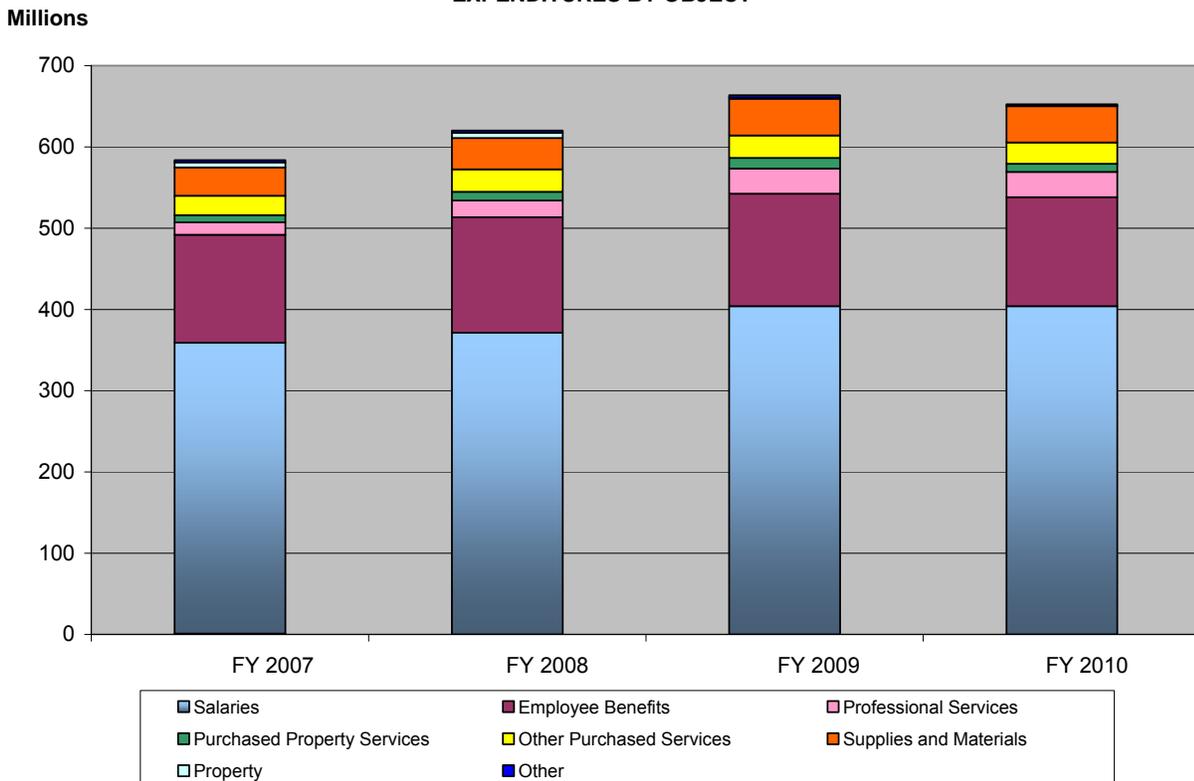
### General Fund Budget 2007 – 2010

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>REVENUE</b>				
Local Taxes	\$432,339,767	\$464,605,886	\$512,700,000	\$509,550,000
Other Local Revenue	5,700,000	5,700,000	9,327,687	3,150,380
State of Georgia	136,400,000	141,800,000	137,048,313	131,300,000
Federal Sources	2,400,000	2,400,000	2,500,000	2,500,000
Subtotal	<b>\$576,839,767</b>	<b>\$614,505,886</b>	<b>\$661,576,000</b>	<b>\$646,500,380</b>
Fund Balance Transfer	6,000,000	5,707,000		6,000,000
Total	<b>\$582,839,767</b>	<b>\$620,212,886</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>
<b>EXPENDITURES</b>				
Salaries	\$358,030,998	\$371,422,630	\$404,035,643	\$403,982,312
Employee Benefits	133,050,501	141,999,214	138,347,880	134,111,665
Professional Services	15,097,421	20,695,520	31,020,572	31,189,543
Purchased Property Services	8,854,155	10,687,495	13,052,096	10,074,096
Other Purchased Services	24,009,293	27,746,210	27,625,490	26,030,296
Supplies and Materials	34,725,110	38,451,710	45,312,100	44,782,226
Property	6,320,667	6,435,711	1,128,185	1,021,422
Other	2,751,622	2,774,396	3,054,034	1,308,820
Total	<b>\$582,839,767</b>	<b>\$620,212,886</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>

### SOURCES OF REVENUE



### EXPENDITURES BY OBJECT



## Local Tax Revenue

### \$509.5 million

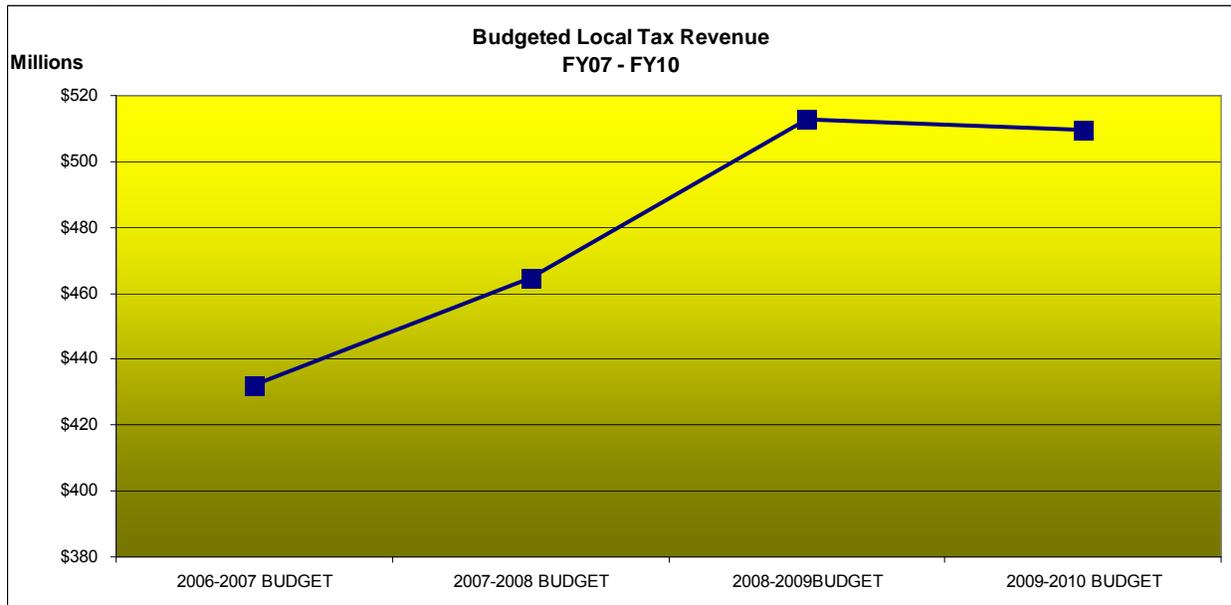
Real property and personal property, recorded as local taxes, are the primary revenue sources for APS. The local tax revenue is projected at \$509.5 million and will be used to support the FY 10 general fund. While the assessed value of the residential base has significantly increased, the millage rate has been flat or decreasing for 4 years. For FY07 and FY08 the Board of Education voted to maintain the millage rate of 22.64. For FY09 the Board approved a partial rollback of the millage rate, decreasing by one mill over the prior year. For FY10, the Board voted to maintain the prior year millage rate in an effort to operate efficiently within the available resources.

#### LOCAL TAX REVENUE

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Current Property Tax	\$416,339,767	\$448,605,886	\$496,700,000	\$496,550,000
Prior Year Property Tax	3,000,000	3,000,000	3,000,000	8,000,000
Intangible Tax	9,000,000	9,000,000	9,000,000	3,000,000
Real Estate Transfer Tax	3,000,000	3,000,000	3,000,000	1,000,000
Interest & Penalties	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total</b>	<b>\$432,339,767</b>	<b>\$ 464,605,886</b>	<b>\$512,700,000</b>	<b>\$509,550,000</b>

#### DESCRIPTION

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



**State Revenue**  
**\$131.3 million**

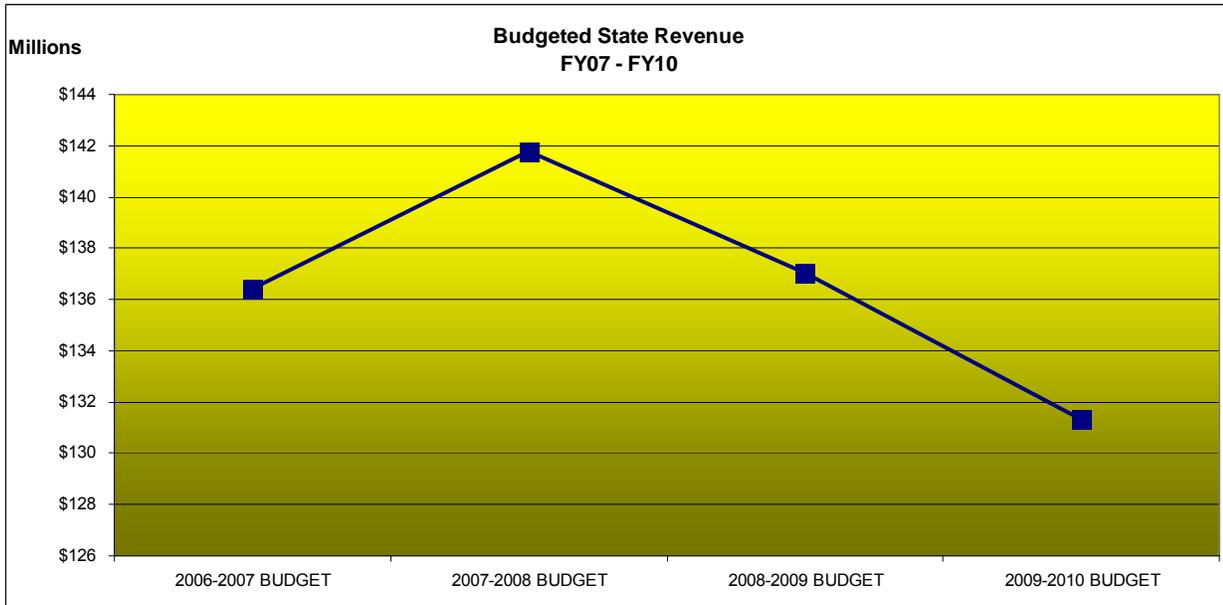
Atlanta Public Schools receives minimum education funding from the state through the Quality Basic Education (QBE) program. State funding normally consists of support for the QBE program and categorical aid for specialized programs and initiatives. APS is budgeted to receive \$131.3 million in state funding in fiscal year 2010.

**STATE REVENUE**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quality Basic Education (QBE)	\$136,400,000	\$141,800,000	\$137,048,313	\$131,300,000
<b>Total</b>	<b>\$136,400,00</b>	<b>\$141,800,000</b>	<b>\$137,048,313</b>	<b>\$131,300,000</b>

**DESCRIPTION**

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



## Other Local Revenue

### \$3.1 million

Revenue of \$3.1 million from various sources is projected to support the fiscal year 2010 operation of the Atlanta Public School System. These sources include tuition, investment income, fees from rental of facilities, sale of school assets, and reimbursements for lost and damaged assets.

#### OTHER LOCAL REVENUE

	FY 2007	FY 2008	FY 2009	FY 2010
Tuition	25,000	25,000	75,000	100,000
Investment Interest	4,625,000	4,625,000	8,121,687	2,000,380
Rental of Facilities	1,000,000	1,000,000	1,081,000	1,000,000
Sale of School Assets	-	-	-	-
Lost & Damaged Reimbursements	100,000	50,000	50,000	50,000
Other Local Sources	-	-	-	-
<b>Total</b>	<b>\$5,700,000</b>	<b>\$5,700,000</b>	<b>\$9,327,687</b>	<b>\$3,150,380</b>

#### DESCRIPTIONS

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

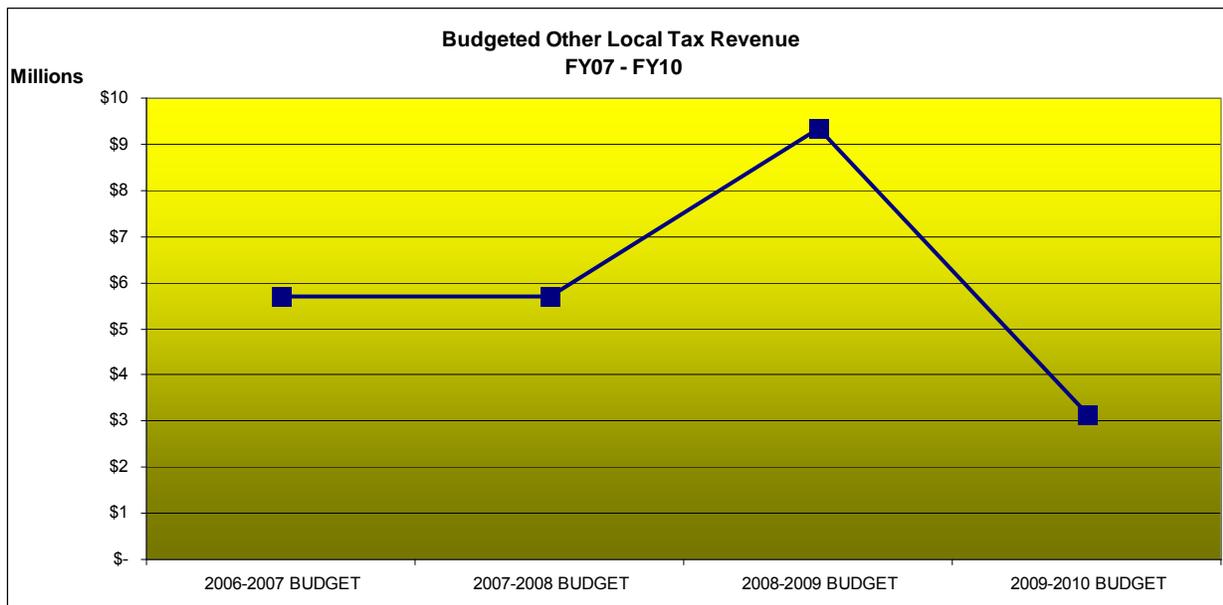
**Investment Interest** – Revenue earned from the district’s short-term cash management activities.

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

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

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

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



**Federal Revenue**  
**\$2.5 million**

Federal revenue in the general fund usually represents partial reimbursement of the district’s cost for operating federal programs. In fiscal year 2010, APS will receive \$2.5 million in federal funding for general fund operations.

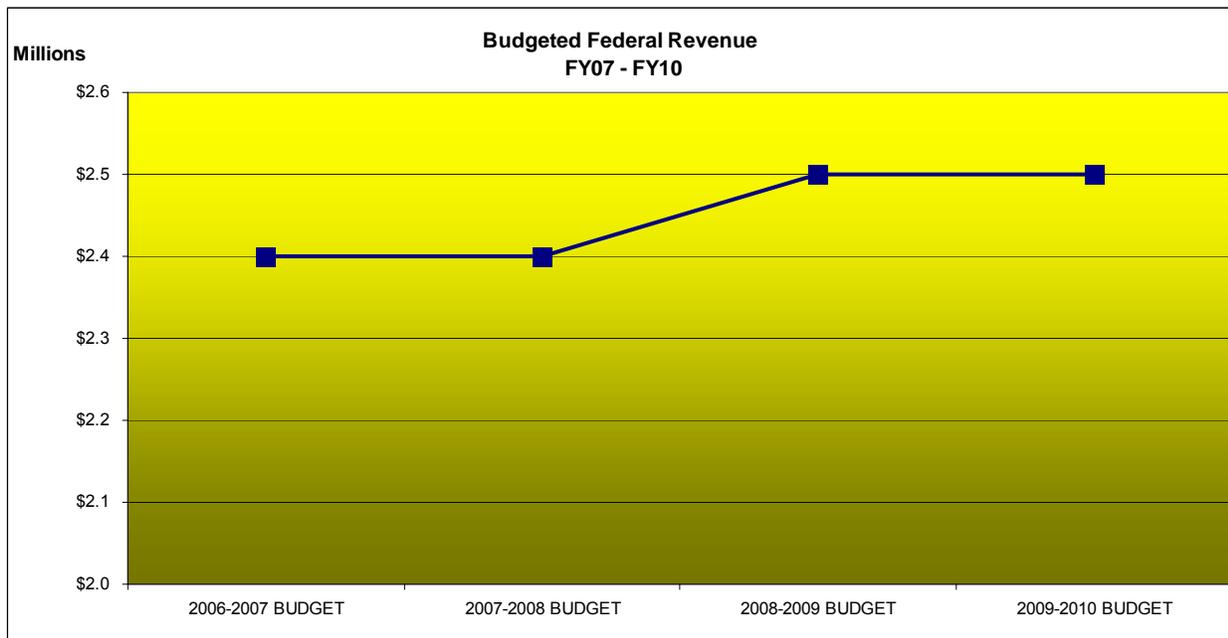
<b>FEDERAL REVENUE</b>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>Impact Aid</b>	\$300,000	\$300,000	\$300,000	\$300,000
<b>Indirect Cost</b>	1,200,000	1,200,000	1,300,000	1,300,000
<b>R.O.T.C.</b>	900,000	900,000	900,000	900,000
<b>Total</b>	<u><u>\$2,400,000</u></u>	<u><u>\$2,400,000</u></u>	<u><u>\$2,500,000</u></u>	<u><u>\$2,500,000</u></u>

**DESCRIPTIONS**

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

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

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



## General Fund Expenditures by Category

Eighty-two percent (82%) of the Atlanta Public Schools budget is dedicated to employee salaries and required benefits. The staffing is guided by a district-wide staffing formula. For the 2010 fiscal year, the salaries and required benefits decreased by .8% over fiscal year 2009. While the district elected to payout employee step increases, there was no cost of living increase for fiscal year 2010. In addition, the district reduced 270 positions due to retirements and shifts to categorical funding.

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

### EXPENDITURES BY CATEGORY

Object	2008-2009 Budget	2009-2010 Budget	% Change
Salaries	\$404,035,643	\$403,982,312	-0.01%
Employee Benefits	138,347,880	134,111,665	-3.06%
Professional Services	31,020,572	31,189,543	0.54%
Purchased Property Services	13,052,096	10,074,096	-22.82%
Other Purchased Services	25,625,490	26,030,296	1.58%
Supplies & Materials	45,312,100	44,782,226	-1.17%
Property	1,128,185	1,021,422	-9.46%
Other	3,054,034	1,308,820	-57.14%
<b>Total General Fund Expenditures</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>	<b>-1.37%</b>

### DESCRIPTIONS

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

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

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

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

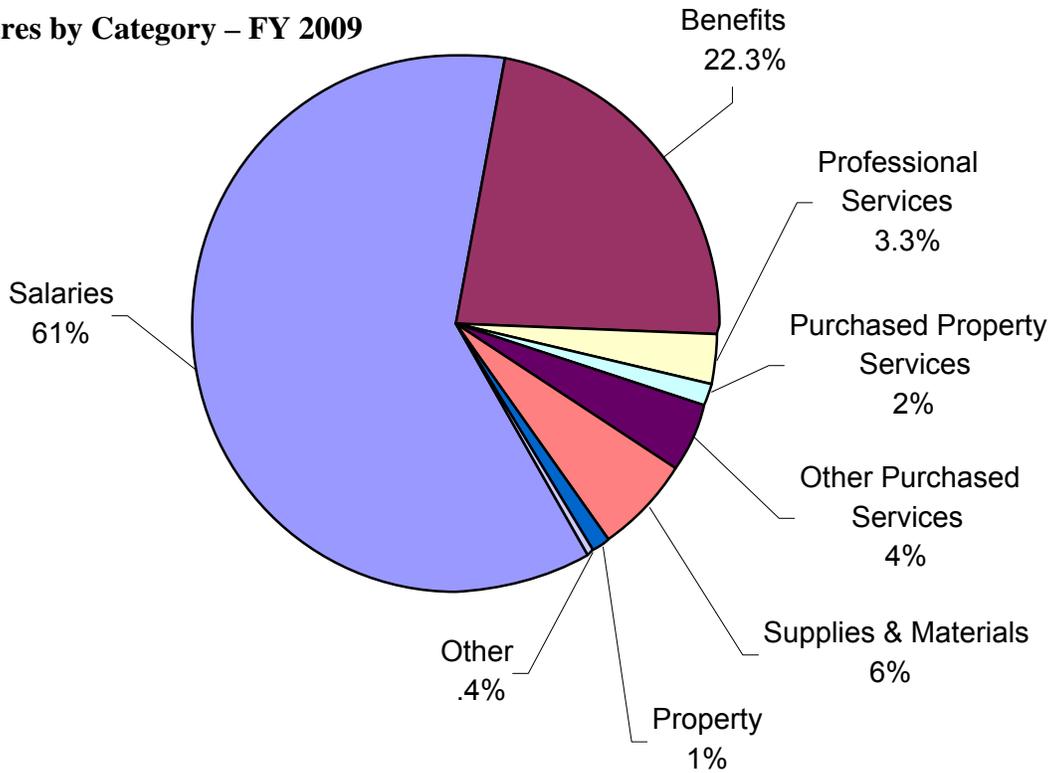
**Other Purchased Services** – Expenditures for communications, travel, and insurance other than employee benefits, etc.

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

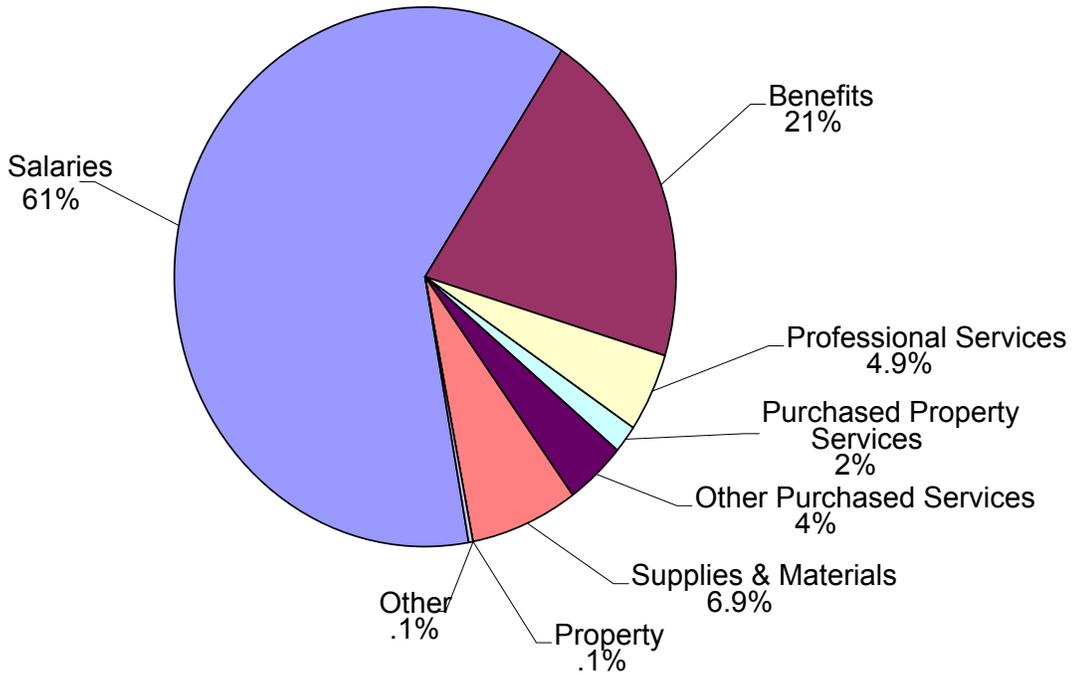
**Property** – Expenditures associated with land or building acquisition, land improvements, purchase and lease of equipment, etc.

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

**Expenditures by Category – FY 2009**



**Expenditures by Category – FY 2010**



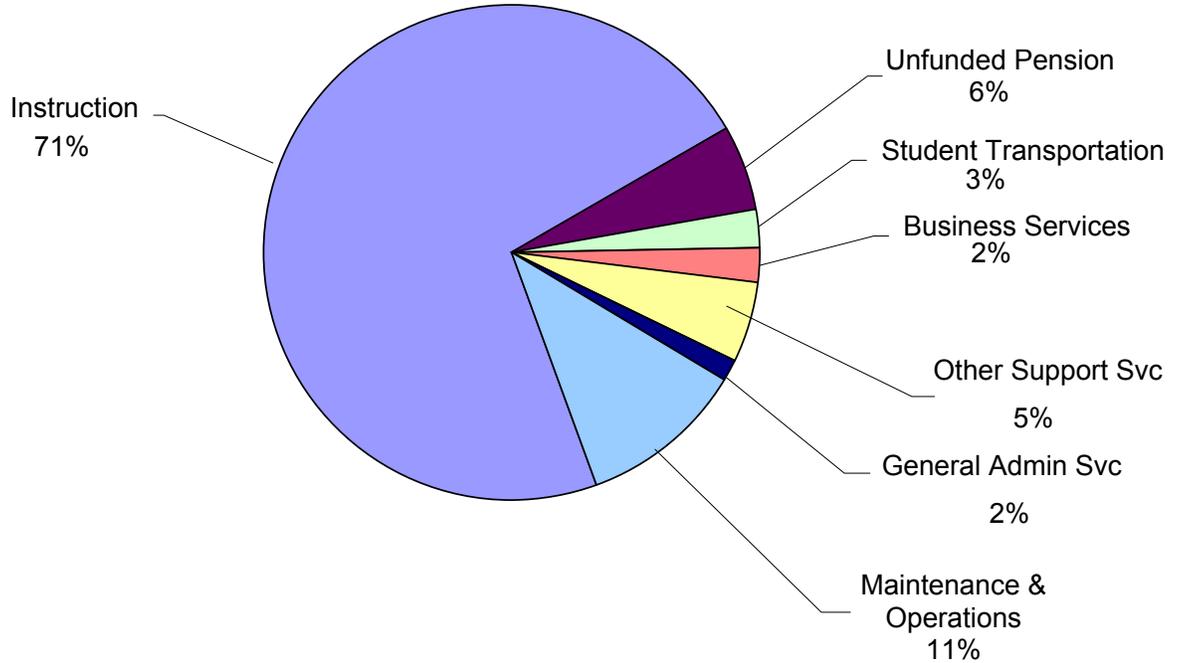
## General Fund Expenditures by Function

The general fund consists of one-hundred twenty four (124) programs grouped into seven (7) basic functions. The basic functions mirror those used for state reporting purposes. In both fiscal years 2009 and 2010, over (71%) of the expenditures are in the regular instructional program of the District.

### EXPENDITURES BY FUNCTION

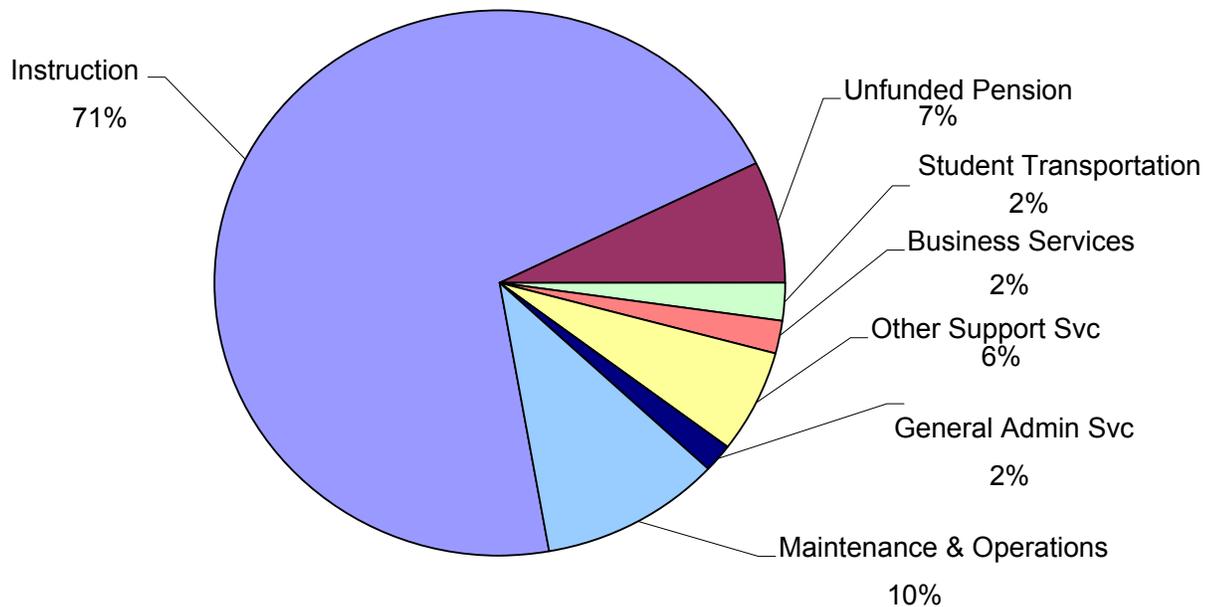
	<b>FY 2009</b>	<b>FY 2010</b>	<b>% Change</b>
Instruction	\$ 472,099,948	\$ 460,103,330	-2.54%
General Administration Svcs	9,343,411	10,467,885	12.03%
Unfunded Pension	42,366,268	46,000,000	8.57%
Student Transportation	17,739,862	16,314,291	-8.04%
Business Services	13,401,598	12,082,068	-9.85%
Maintenance & Operations	68,584,520	67,457,693	-1.64%
Other Support Services	38,040,393	40,075,113	5.35%
<b>Total</b>	<b>\$ 661,576,000</b>	<b>\$ 652,500,380</b>	<b>-1.37%</b>

**Expenditures by Function – FY 2009**



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**Expenditures by Function – FY 2010**



# "Significant Trends"



We began our journey to excellence in 2000 under the leadership of Superintendent Dr. Beverly L. Hall. Guided by the belief that every child can learn and grow if provided with quality instruction in a safe and positive environment, APS began implementing research-based reform models throughout the district. These reform models focus on increasing student achievement through a personalized educational experience.

## Snapshot of Atlanta Public Schools: 1999-2009

The APS story now serves as a model for urban school districts nationwide, offering proof that a single goal – student success – can and does make a difference, regardless of gender or socio-economic background.

Like many urban school systems, a majority of APS students come from challenging home environments: of our 50,000 students, three of four qualify for free or reduced meals – meaning they live close to or below the poverty line. Students move frequently – nearly one-third of our students move at some point during the school year.

Ten years ago, APS was struggling in many areas. Student performance trailed the state by double digits, absenteeism was chronic, our graduation rate was below 40 percent, and the district had five superintendents in a 10-year period.

Today, APS is making national headlines with nine consistent years of progress, including steady improvements in student achievement, the ability to hire and retain quality teachers, increased employee morale, and renovated or new district facilities.

### HIGHLIGHTS INCLUDE:

- APS was the only urban school district, out of the 11 participating in the rigorous National Assessment of Educational Progress (NAEP) testing, to show significant gains in student performance in all grades and subjects from 2002 to 2007.
- APS is closing the achievement gap with the state.
- Our graduation rate has nearly doubled to over 70 percent.
- APS has made significant technology and transportation upgrades, including a fleet of new school buses and more than 14,000 computers in our classrooms.
- School improvements include 14 new facilities, 41 renovations and 11 upgrades, thanks to Atlanta citizens who voted three times to pay an additional one penny in sales tax through SPLOST referendums.

# "Events and Initiatives"

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

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

### ONE: QUALITY INSTRUCTION

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

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

### TWO: QUALITY LEADERSHIP

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

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

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

### THREE: COMMUNITY SUPPORT

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

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

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

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

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

## APS: Making a Difference

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

# Points of Pride

**1. APS is on a consistent nine-year trend of progress.** For nine consecutive years, APS students have posted significant academic gains on the Criterion-Referenced Competency Tests. Students also demonstrate across-the-board improvement on the Georgia High School Graduation Tests and End of Course Tests.

**2. In February 2009, APS Superintendent Dr. Beverly L. Hall was named the National Superintendent of the Year by the American Association of School Administrators – the highest professional honor for a K-12 education leader.** Dr. Hall, who also was named the 2009 Georgia Superintendent of the Year, is the first from Georgia and Atlanta, respectively, to receive the honors. As one of the longest-serving urban school superintendents in the United States, she also has been recognized with the Council of the Great City Schools National Urban School Superintendent of the Year Award (Richard R. Green Award), the Institute for Student Achievement Distinguished Leadership Award, and the National Alliance of Black School Educators Superintendent of the Year Award. Dr. Hall became the 15th appointed superintendent of APS in 1999.

**3. The APS Class of 2009 was offered more than \$90 million in scholarships to colleges and universities across the country and abroad.** Approximately 2,000 APS students walked across the stage of the Atlanta Civic Center with offers of more than \$90 million in scholarships to colleges and universities, from top-tier institutions, historically black colleges and universities, and Ivy League schools. APS graduates have been accepted at such prestigious and diverse institutions as Harvard, Yale, Princeton, Hampshire, Middlebury, Brandeis, Colgate, Columbia, the U.S. Naval Academy, Bowdoin, Davidson, Howard, Clark Atlanta, Spelman, Morehouse, and the University of Cairo-Egypt.

**4. APS has launched one of the largest mathematics and science professional development and curriculum programs in the nation.** The General Electric Foundation is indeed bringing “good things to life” at APS. In November 2007, the foundation awarded APS \$22.5 million over a five-year period to support its Math and Science Initiative. Funds are being used to recruit and develop high-quality math and science teachers. The goal is for APS educators to use project-based, hands-on

techniques to help prepare students for technical careers around the world.

**5. The Nation’s Report Card shows that, since 2003, APS math, reading and writing scores improved faster than any other major U.S. urban school district.** Former U.S. Secretary of Education Margaret Spellings was a frequent visitor of APS over the past few years. She congratulated the district for its outstanding performance on the National Assessment of Educational Progress (NAEP). Often referred to as the Nation’s Report Card, NAEP is the only national test that measures U.S. students using a common yardstick. The growth in APS scores outpaced the national average, the state average and urban school districts in other major U.S. cities, including Boston, Los Angeles and New York City.

**6. APS continues to attract, develop and reward quality teaching.** Research shows that the No. 1 predictor of student achievement is quality teaching. As of June 2009, 68 APS teachers have earned National Board Certification, and 21 have earned APS Master Teacher Certification – in recognition for their excellence in classroom instruction, mastery of subject areas and student achievement. To retain and develop effective educators, APS is redesigning support systems – from mentoring and common planning time to continuing education programs and data-driven instructional tools. While APS offers one of the highest-paying public school teaching salaries in metro Atlanta, the district continually explores ways to restructure teacher rewards and compensation. The goal is to make teaching the profession of choice again for the best and brightest college students and to reward teachers for making a difference.

**7. Using in-depth academic and social services, Project GRAD is turning around schools once labeled lowest performing.** Project GRAD (Graduation Really Achieves Dreams) provides intensive academic and social support services to students in grades kindergarten through college. The initiative serves more than 13,000 students in one-third of APS schools, including three high school campuses and the 17 elementary and middle schools that feed into those high schools. Project GRAD schools show an increase in attendance, test scores, graduation rates and college enrollment, proving that urban school system challenges can be overcome – with the right resources and instructional approaches.

**8. APS is changing the middle school experience through single-gender learning and other reform initiatives.** In August 2007, the district opened two single-gender academies: the B.E.S.T. (Business, Engineering, Science and Technology) Academy at Ben Carson for boys and the Coretta Scott King Young Women’s Leadership Academy for girls. These schools, the first single-gender academies in the district in 60 years, provide mentoring, guidance and resources to students. APS also is redesigning its traditional middle schools across the district to increase student achievement by providing adolescents with individualized instruction and smaller classroom settings.

**9. APS’ move to small high school learning environments results in higher graduation rates.** Under the High School Transformation Initiative, the days of large, comprehensive high schools at APS are finished. The district is transforming high schools into smaller, personalized learning environments. The transformation started with The New Schools at Carver, which opened in August 2005 as one campus with five small schools, each with its own academic theme (health sciences, technology, arts, entrepreneurship and early college). APS’ high school graduation rate increased from 39 percent in 2002 to 71.7 percent in 2008. In May 2009, students from Carver’s “Legacy Class,” the first graduating class under the small schools model, graduated with more than \$18 million in scholarship offers. By 2010–2011, all APS high schools will be transformed into small schools or small learning communities. The goal is to graduate ninth-graders within four years and equip them with real options for post-secondary success.

**10. APS’ extensive network of business, community and philanthropic support continues to propel the success of its students.** Through community engagement and strong partnerships, APS continues to implement innovative activities and programs to foster student achievement. With local and national partnerships that include the Atlanta Education Fund, Atlanta Partners for Education (through the Metro Atlanta Chamber), the GE Foundation and the Bill and Melinda Gates Foundation, APS students thrive through hands-on learning, mentoring and leadership – inside and outside the classroom.

## Ten-Year Demographics Statistics

Fiscal Year	Population (1)	Median Age (2)	Drop Out Rate (3)	School Enrollment (4)	Unemployment Rate (5)
1999	427,500	31.5	*	57,223	5.2%
2000	430,000	31.5	*	56,377	4.7%
2001	419,185	31.5	*	56,586	5.8%
2002	428,100	32.3	*	55,640	7.9%
2003	432,900	34.0	*	53,485	7.7%
2004	434,900	33.8	*	51,358	7.4%
2005	442,100	34.7	*	50,188	5.9%
2006	451,600	34.7	*	49,924	5.3%
2007	451,600	34.7	*	49,707	4.5%
2008	461,956	32	*	51,377	5.9%

(1) Atlanta Regional Commission – re-benchmarked to U.S. Census 2000 estimate for year ending 2007.

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

(3) Atlanta School Board

(4) Georgia Department of Education; 2008 reflects enrollment as of 3/3/08

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

\* Not Available

Source: City of Atlanta, Georgia Comprehensive Annual Financial Report  
Year Ended June 30, 2008

## Informational Component

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## Five-Year Budget Forecast

To maintain quality instructional programs, the APS District has utilized several successful cost containment initiatives over the past 3 years in order to improve efficiency and effectiveness and to further reduce operating costs. These initiatives include:

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

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

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

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

## Five-Year Budget Forecast Objectives

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

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

## Long-Range Revenue/Expenditure Assumptions

Long range revenue/expenditure assumptions follow.

### Revenue Assumptions:

- Local Taxes – FY11 – FY12 increased phase-in of Homestead Exemption, little to no growth in Local Taxes FY13 – FY14
- Tax Rate – Low or no growth in the millage rate expected over the next 3 to 5 years.
- State Funding – Gradual enrollment decrease to approximately 48,000 in 2014. FY11 decrease due to Local 5 mil from commercial reassessment, FY12-FY14 gradual decrease for Local 5 mil adjustment and loss of stimulus
- Other Local Tax Revenue – No increase
- Federal Revenue – No increase

### Expenditure Assumptions:

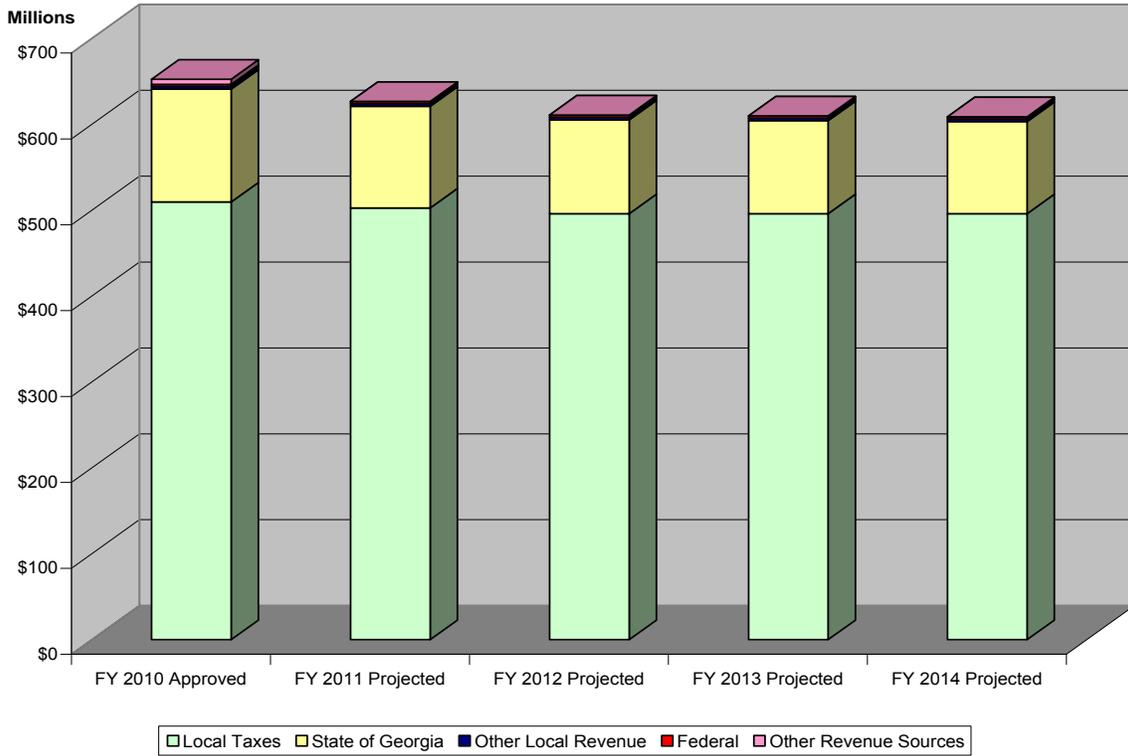
- Gradual decrease in student enrollment.
- Cost of living adjustment will be a minimum of 2%.
- Salaries – Step increase only for FY11; step and cost of living increase for FY12-FY14
- Pay for performance for management personnel and a 3% step increase for other personnel.
- Required employee benefits will be approximately 28% of salaries.
- Benefits - Include Unfunded Pension increase of 10% per year.
- Non-Salary Expenditures - no increase
- Position headcount will be held constant and/or decrease commensurate with enrollment decreases.
- Charter Schools – Increase of 1 additional school per year and grade level increases.

## Revenue/Expenditures Projections FY 2010 – FY 2014

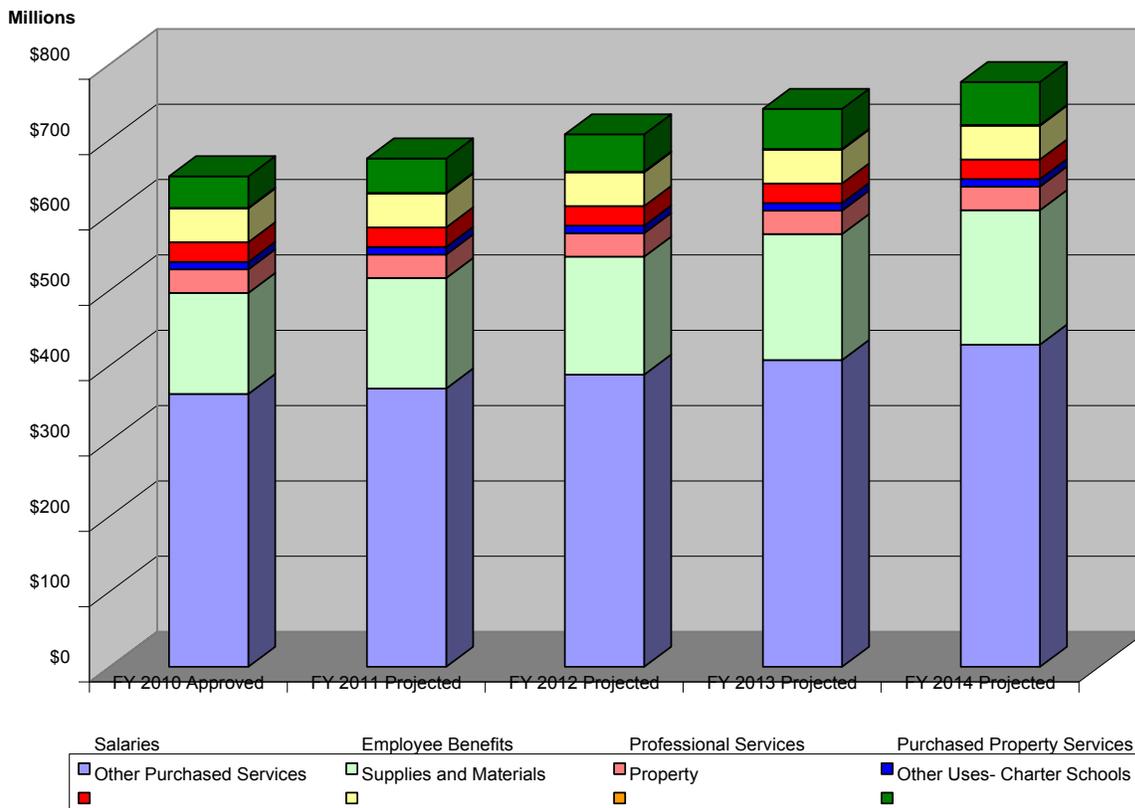
### FIVE-YEAR REVENUE PROJECTIONS

<b>GF Revenue</b>	FY10	FY11	FY12	FY13	FY14
Local Taxes	\$496.6	\$489.7	\$482.9	\$482.9	\$482.9
Investment Earnings	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
Other Local Revenue	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1
State of Georgia	\$131.3	\$118.3	\$109.3	\$108.3	\$107.3
Federal Sources	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5
Other Tax Revenue	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0
Subtotal	\$646.5	\$626.6	\$610.8	\$609.8	\$608.8
Fund Balance Transfer	\$6.0				
<b>TOTAL</b>	<b>\$652.5</b>	<b>\$626.6</b>	<b>\$610.8</b>	<b>\$609.8</b>	<b>\$608.8</b>
<b>GF Expenditures</b>	FY10	FY11	FY12	FY13	FY14
Salaries	\$362.2	\$369.4	\$387.9	\$407.3	\$427.7
Employee Benefits	\$134.1	\$146.7	\$156.5	\$167.1	\$178.5
Professional Services	\$31.2	\$31.2	\$31.2	\$31.2	\$31.2
Purchased Prop Svc	\$10.1	\$10.1	\$10.1	\$10.1	\$10.1
Other Purchased Services	\$26.0	\$26.0	\$26.0	\$26.0	\$26.0
Supplies and Materials	\$44.8	\$44.8	\$44.8	\$44.8	\$44.8
Property	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0
Other	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3
Other Uses - Charter Schools	\$41.8	\$45.6	\$49.4	\$53.2	\$57.0
<b>TOTAL</b>	<b>\$652.5</b>	<b>\$676.1</b>	<b>\$708.2</b>	<b>\$742.0</b>	<b>\$777.6</b>
Estimated Revenue Under Expenditures	\$0.0	(\$49.5)	(\$97.4)	(\$132.2)	(\$168.8)

### FIVE-YEAR REVENUE PROJECTIONS

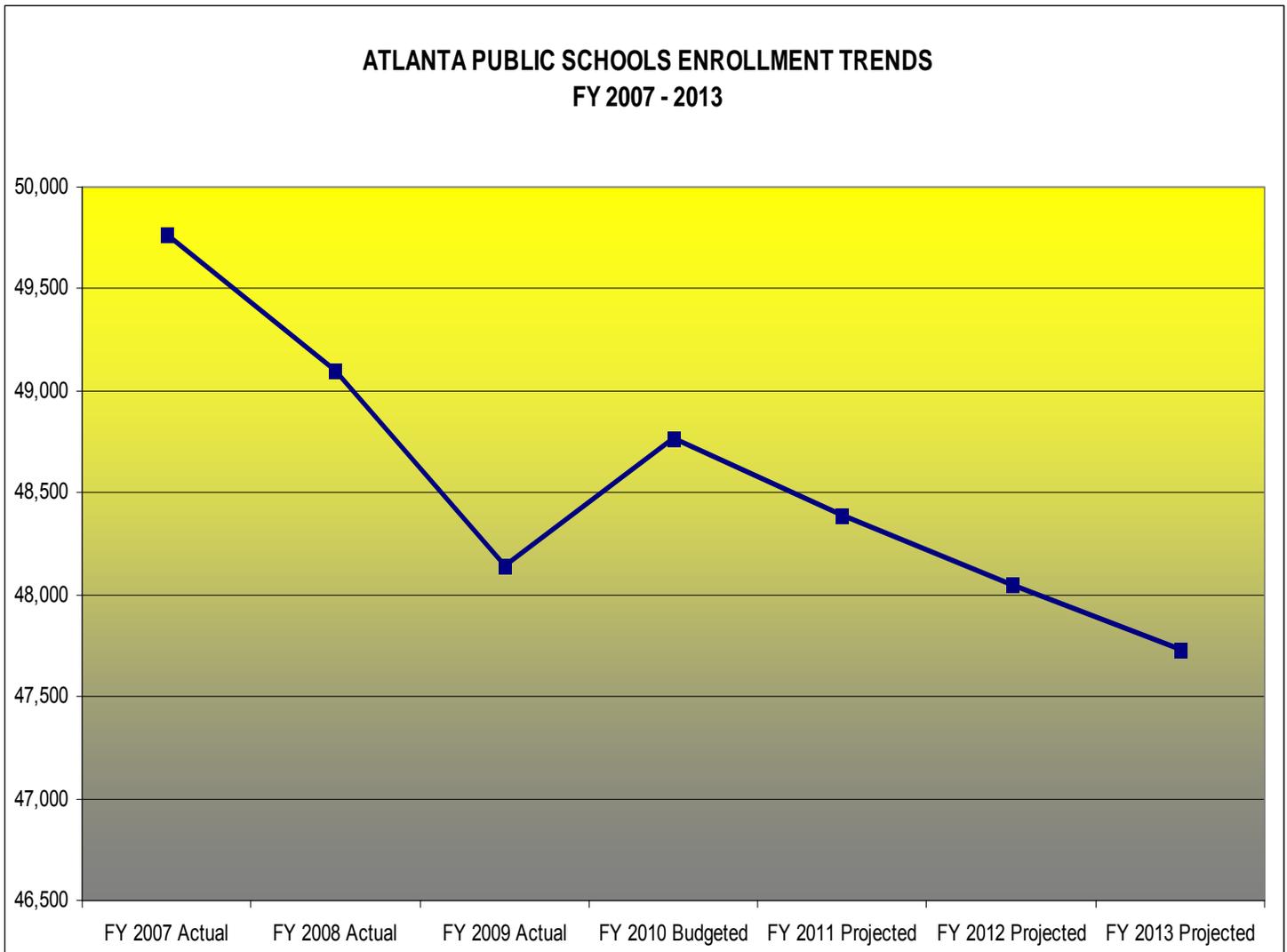


### FIVE-YEAR EXPENDITURE PROJECTIONS



## Enrollment Trends and Projections Fiscal Year 2007 – 2013

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

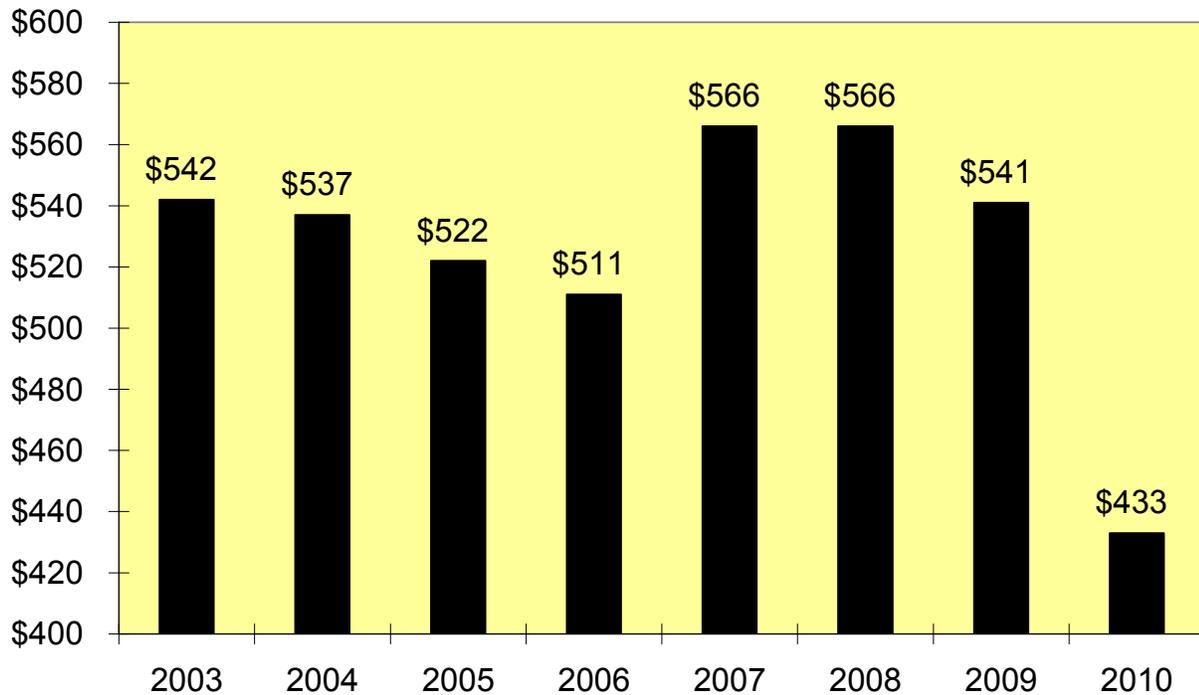


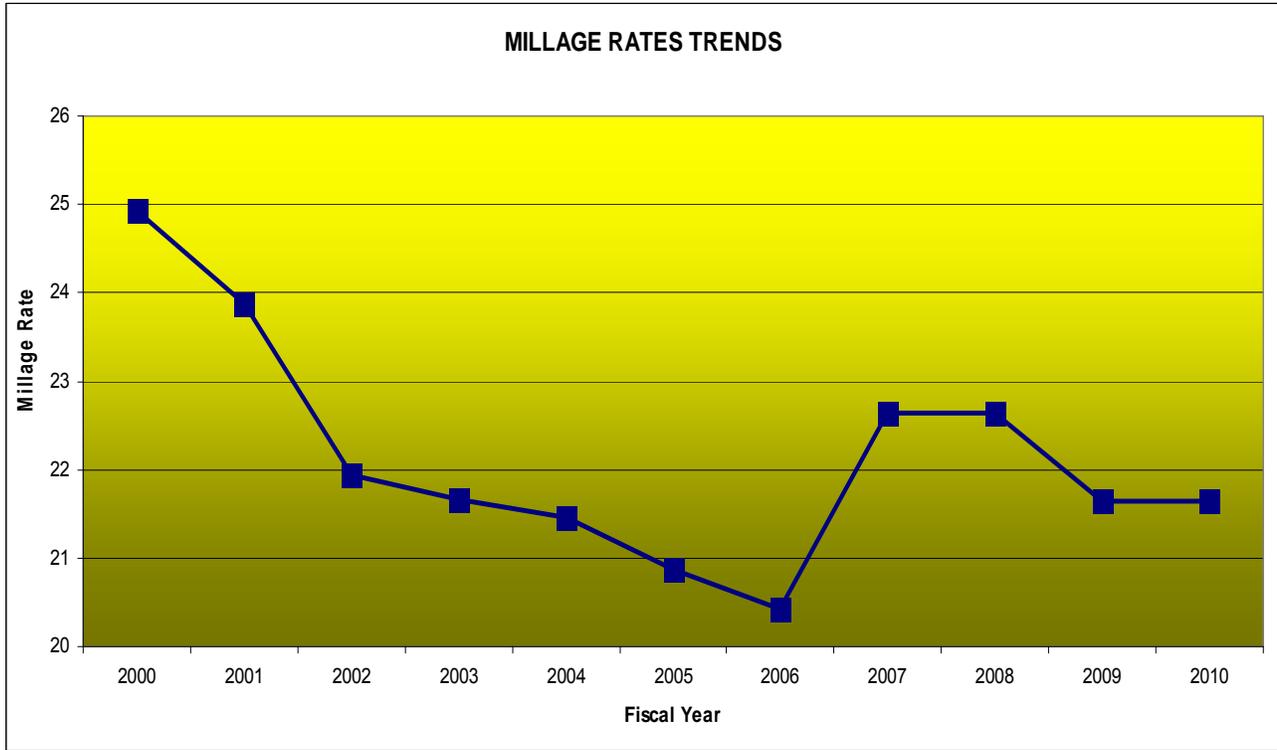
*\*Based on October Enrollment*

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

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Market value of a home	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Appraised % of market value	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Less - Basic Homestead Exemption	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(20,000)
Taxable value	25,000	25,000	25,000	25,000	25,000	25,000	25,000	20,000
Divided by 1,000	25	25	25	25	25	25	25	20
Total property tax rate assessed	21.94	21.67	20.87	20.42	22.64	22.64	21.64	21.64
<b>Property Tax Due</b>	<b>\$542</b>	<b>\$537</b>	<b>\$522</b>	<b>\$511</b>	<b>\$566</b>	<b>\$566</b>	<b>\$541</b>	<b>\$433</b>
Property Tax change from prior year	\$ (7)	\$ (5)	\$ (15)	\$ (11)	\$ 55	-	\$ (25)	\$ (108)

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

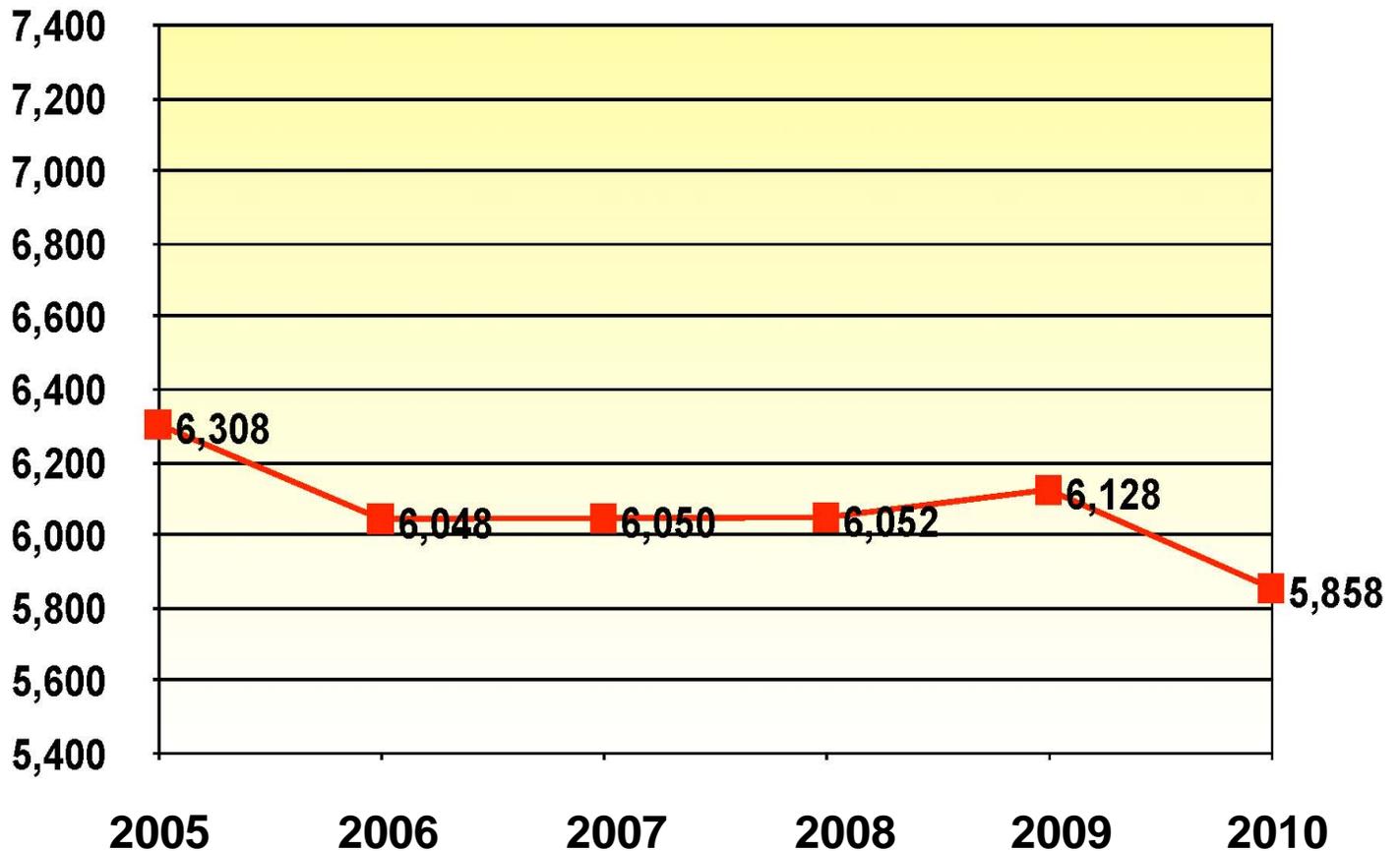




\*Note: A mill of tax is equal to \$1.00 per every \$1,000 of assessed valuation of real estate property.

<b>Fiscal Year</b>	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
<b>Levy</b>	24.93	23.87	21.94	21.67	21.46	20.87	20.42	22.64	22.64	21.64	21.64

# Staffing Trends



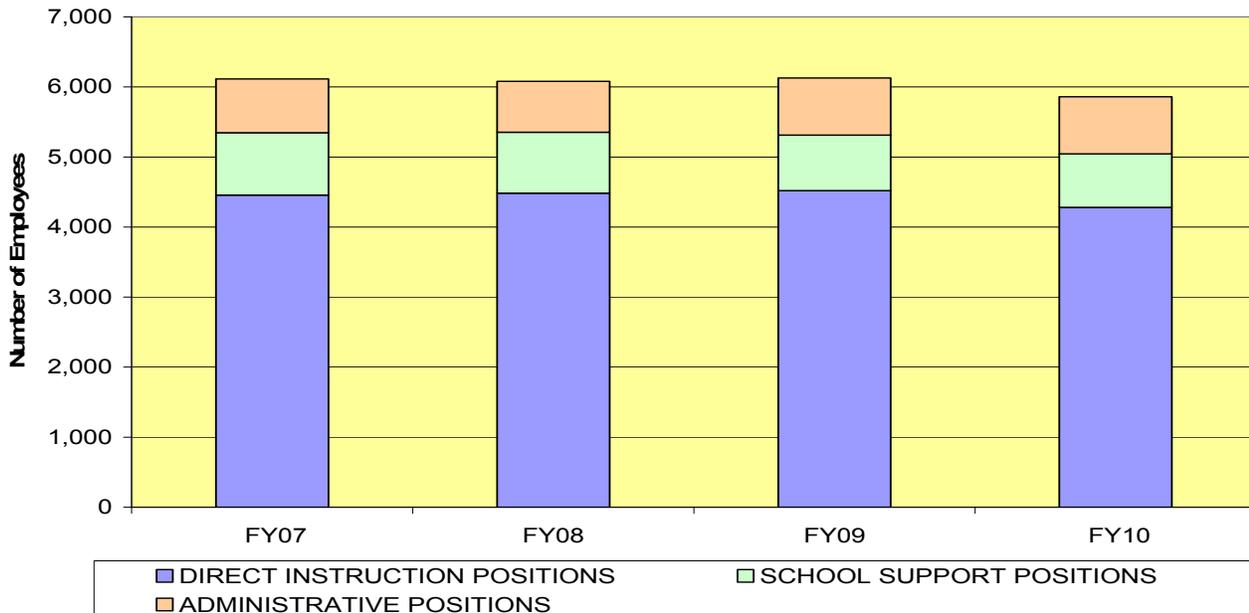
Staffing decreased from 2005 – 2006, leveling over the next 3 years. Normally the creation of a new position is funded through the abolishment of an existing position or a reduction within the program to create the proposed position. In 2009 with the High School Transformation initiative, small learning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

# Personnel Allocations

## GENERAL FUND STAFF PROFILE BY POSITION

POSITION TYPE	FY07	FY08	FY09	FY10
ASSISTANT PRINCIPAL	70	63	65	70
COORDINATOR	39	39	36	37
COUNSELOR	117	115	111	112
DEPARTMENT CHAIRPERSON	60	71	71	65
EDUCATION SPECIALIST	4	4	3	6
INSTRUCTIONAL FACILITATOR	1	0	0	0
INSTRUCTIONAL SPECIALIST	76	75	76	75
INTERPRETER	1	1	1	1
MEDIA SPECIALIST	95	110	106	104
PARAPROFESSIONAL	450	474	445	402
PRINCIPAL	98	111	98	94
PROGRAM ASSISTANT	23	23	24	32
ROTC NCO	31	31	29	29
ROTC OFFICER	9	9	11	11
SPECIALIST	2	7	5	51
TEACHER	3,379	3,349	3,438	3,192
<b>DIRECT INSTRUCTION POSITIONS</b>	<b>4,455</b>	<b>4,482</b>	<b>4,519</b>	<b>4,281</b>
ACCOUNTING MANAGER - SCHOOL BASED	1	1	1	1
ADMIN ASST I	5	5	11	11
CUSTODIAN	265	230	228	207
CUSTODIAN - LEAD	62	47	36	45
MAINTENANCE MECHANIC	44	45	4	0
MAINTENANCE MECHANIC II	12	13	7	3
SCHOOL BUS DRIVER 4 HR	275	275	276	269
SCHOOL BUS DRIVER 5 HR	32	32	29	31
SCHOOL CLERK	58	66	65	77
SCHOOL NURSE	27	27	19	19
SCHOOL SECRETARY	91	97	96	98
<b>SCHOOL SUPPORT POSITIONS</b>	<b>872</b>	<b>838</b>	<b>792</b>	<b>761</b>
<b>ADMINISTRATIVE POSITIONS</b>	<b>724</b>	<b>718</b>	<b>817</b>	<b>816</b>
<b>TOTAL POSITIONS BUDGETED</b>	<b>6,051</b>	<b>6,038</b>	<b>6,128</b>	<b>5,858</b>

**Staffing Trends**



## Long-Term Debt Activity Fiscal Year 2008

The Atlanta Public Schools began fiscal year 2008 with a total long-term debt obligation of \$48.8 million and ended the year with obligations of \$67.7 million, of which \$11.2 million was due within one year. The long-term debt consisted of Capital Leases (\$23.6 million), Intergovernmental Agreements (\$21.4 million), Education Reform Success (\$10.1 million), Compensated Absences (\$5.6 million), workers' compensation (\$5.4 million), and Notes Payable (\$1.5 million).

	<b>Beginning Balance</b>	<b>Ending Balance</b>	<b>Amounts Due within One Year</b>
<b>Long-term debt</b>			
Capital leases	\$5,053,997	\$23,618,868	\$5,399,764
Intergovernmental agreement	22,112,675	21,385,800	896,750
Education Reform Success	10,115,000	10,115,000	550,000
<b>Long-term liabilities</b>			
Compensated absences	5,990,950	5,675,108	2,444,721
Workers' compensation	5,462,745	5,409,473	1,916,195
Notes Payable - Charter Schools	105,417	1,512,075	21,782
<b>Total long-term liabilities</b>	<b>\$48,840,784</b>	<b>\$67,716,324</b>	<b>\$11,229,212</b>

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

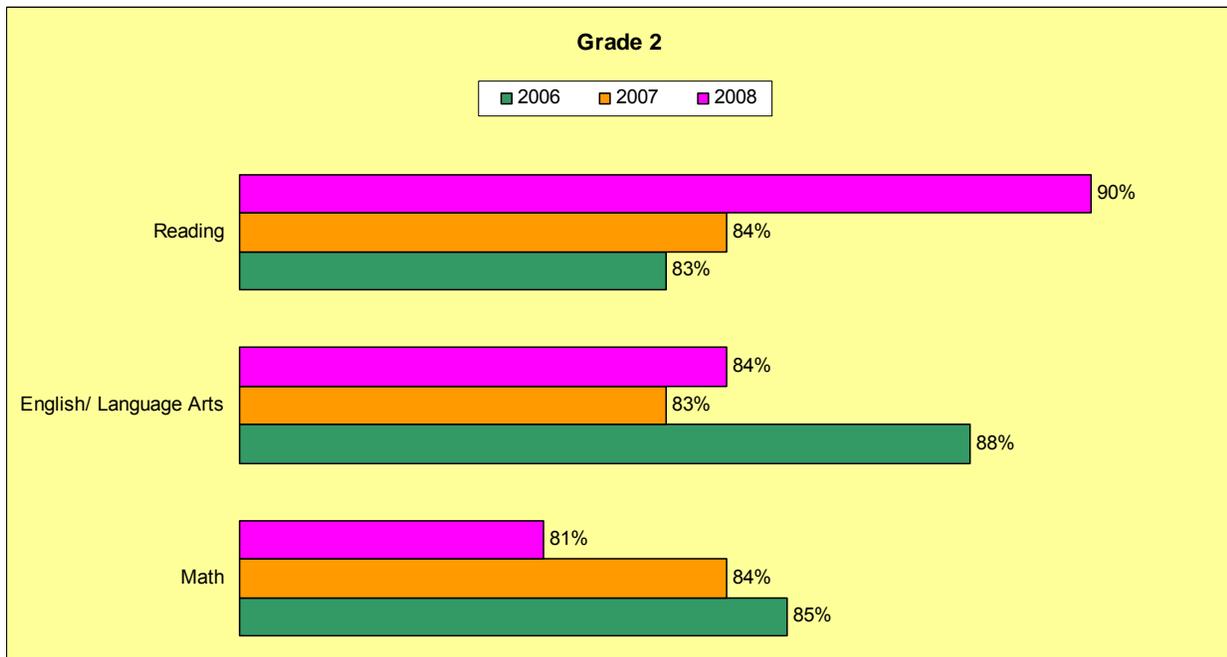
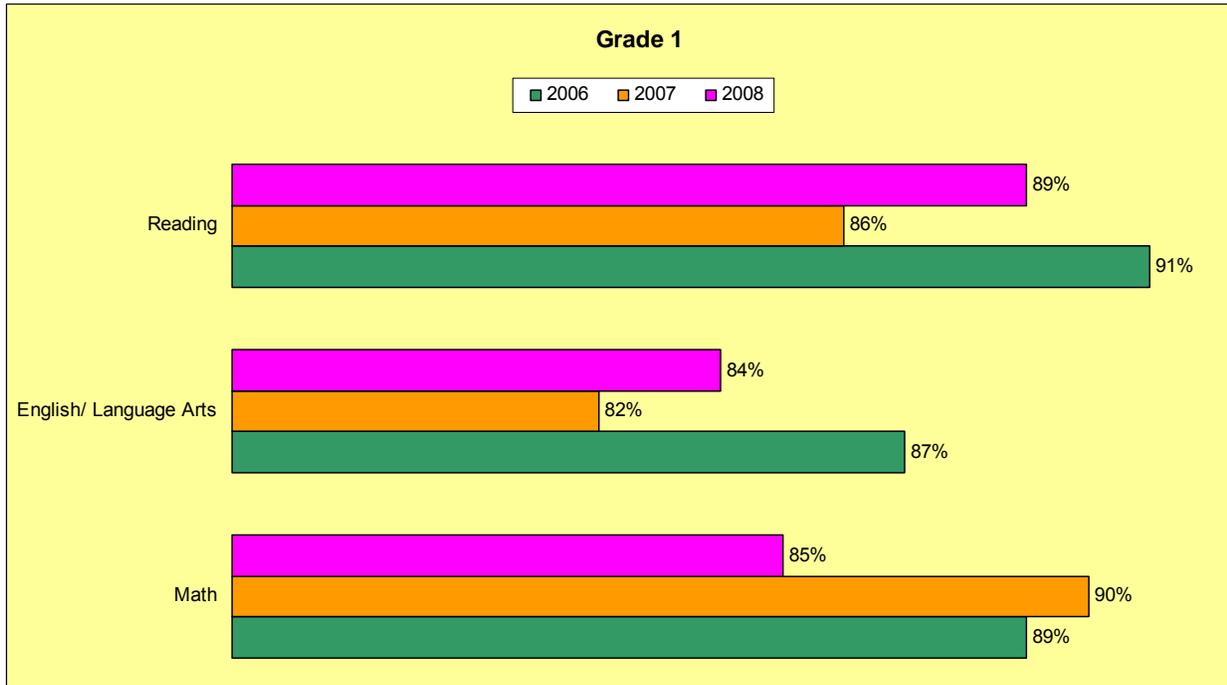
### Georgia Code: OCGA 20-2-506

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

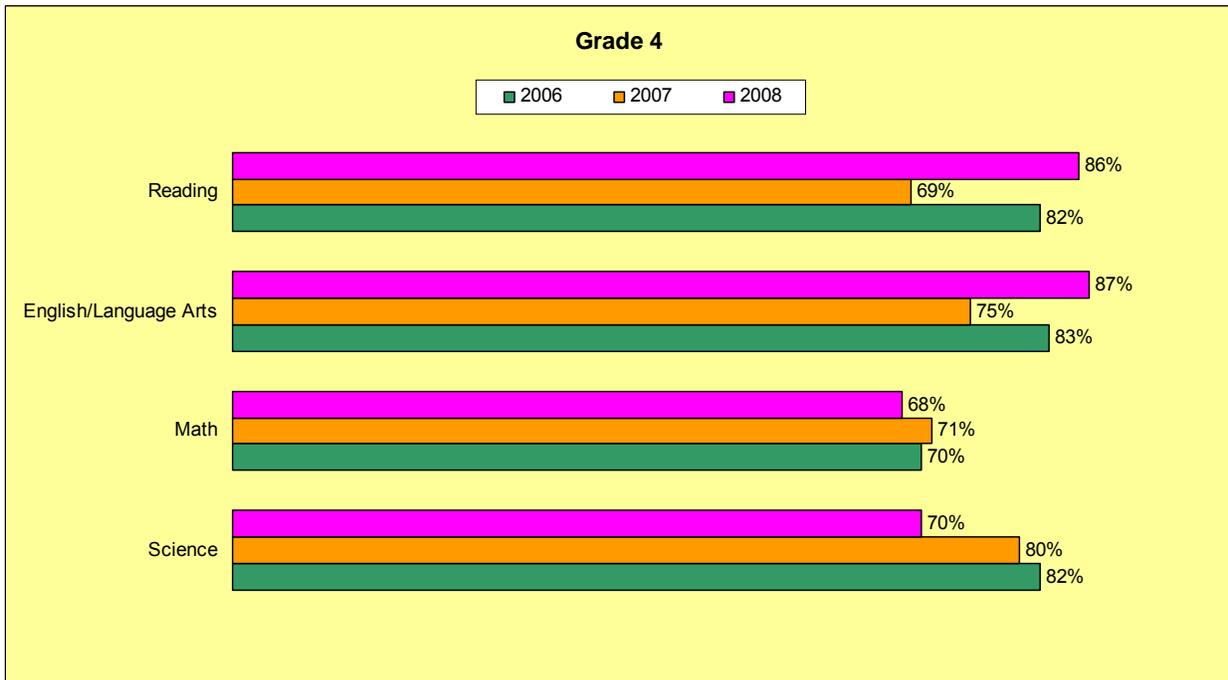
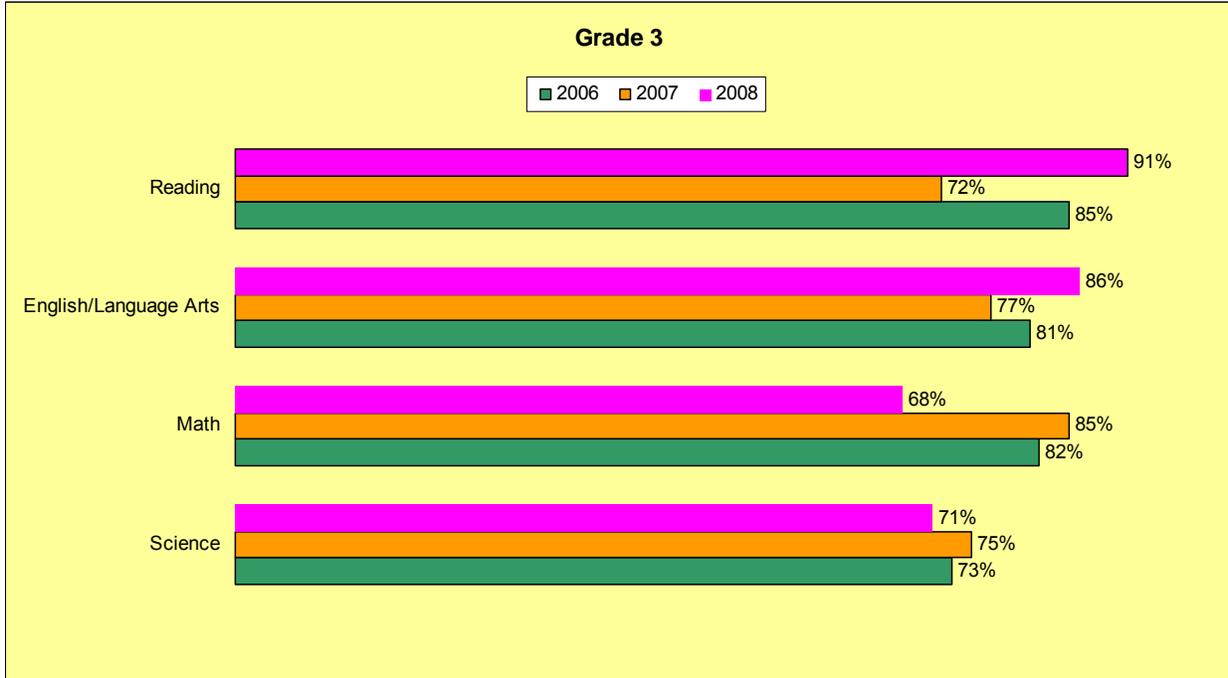
Principal and interest payments made on capital and operating leases during year cannot exceed 7.5% of total taxes and other funds for all governmental fund types.

# Standardized Test Scores

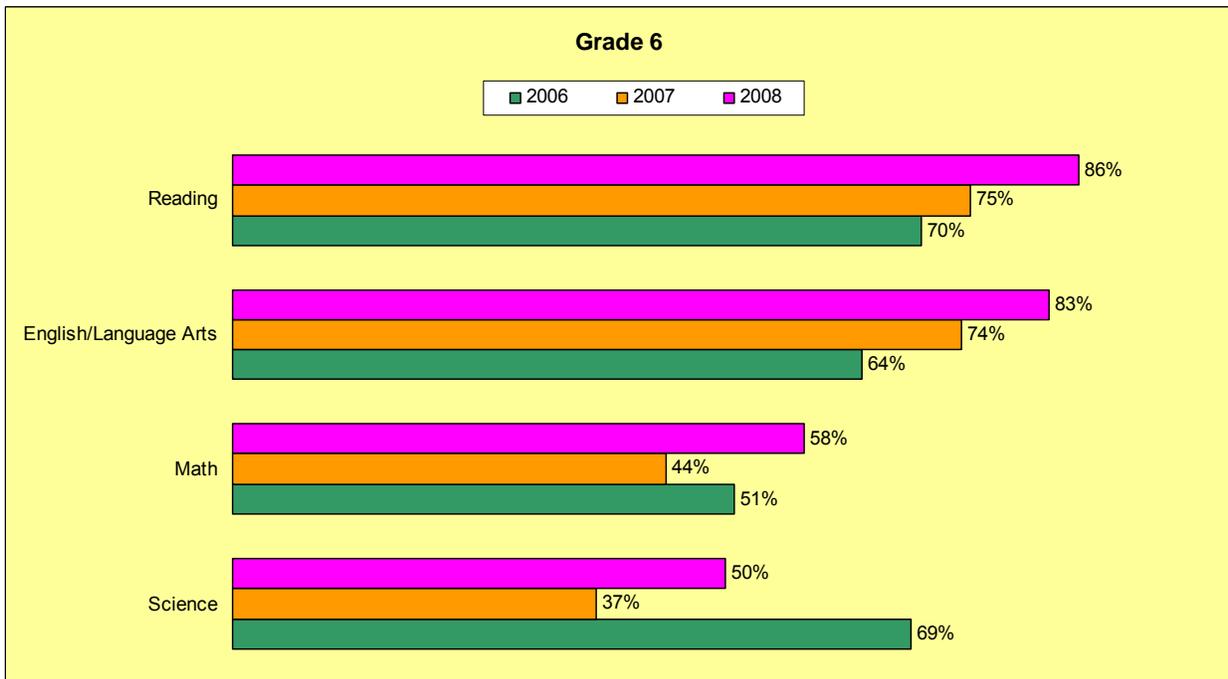
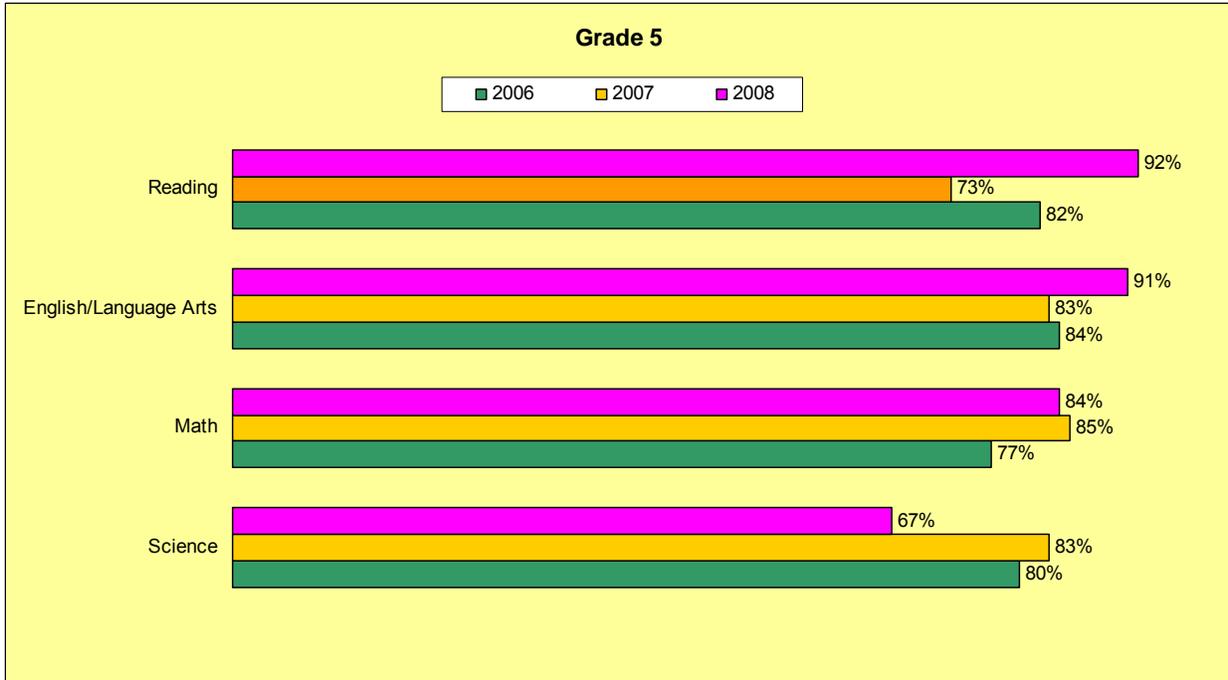
The following test score data is extracted from the report, State of Georgia Public Schools Annual Report Card, CRCT Results: By Grade and Subject.



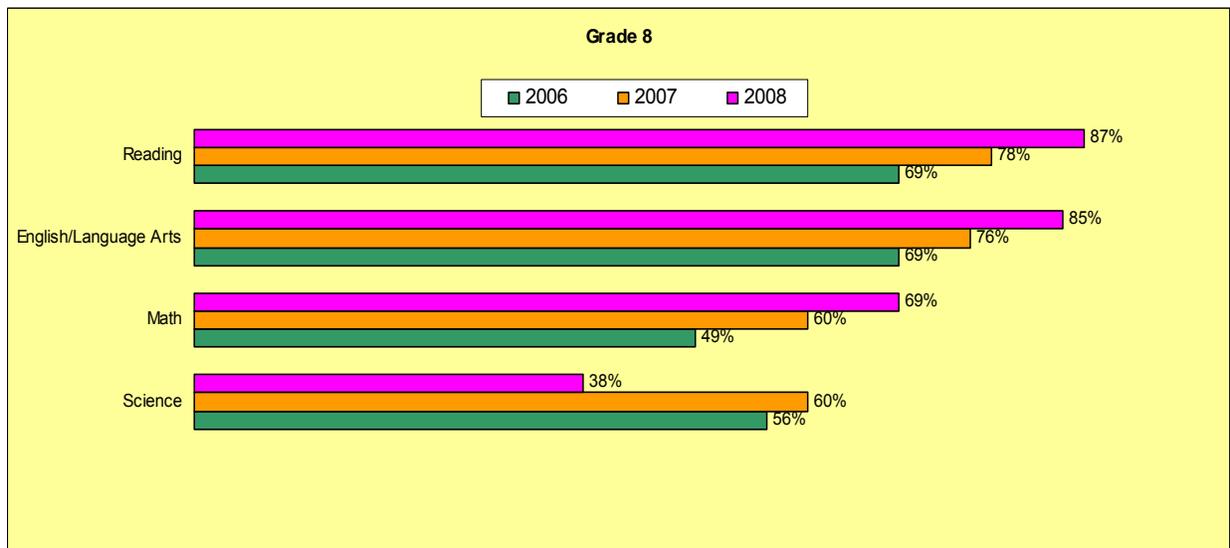
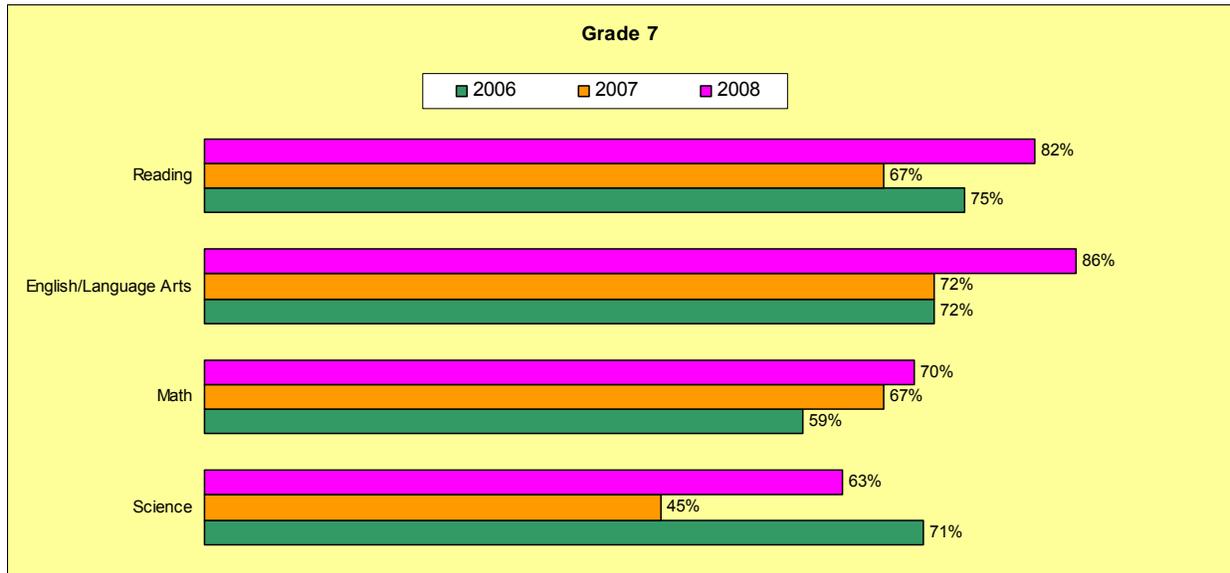
# Standardized Test Scores



# Standardized Test Scores



## Standardized Test Scores



### 2008 Adequate Yearly Progress (AYP) Overview Report

#### System Information

**Number of Schools: 103**  
**Schools Meeting AYP: 81(78.6%)**  
**Schools Not Meeting AYP: 22(21.4%)**

#### AYP Indicators

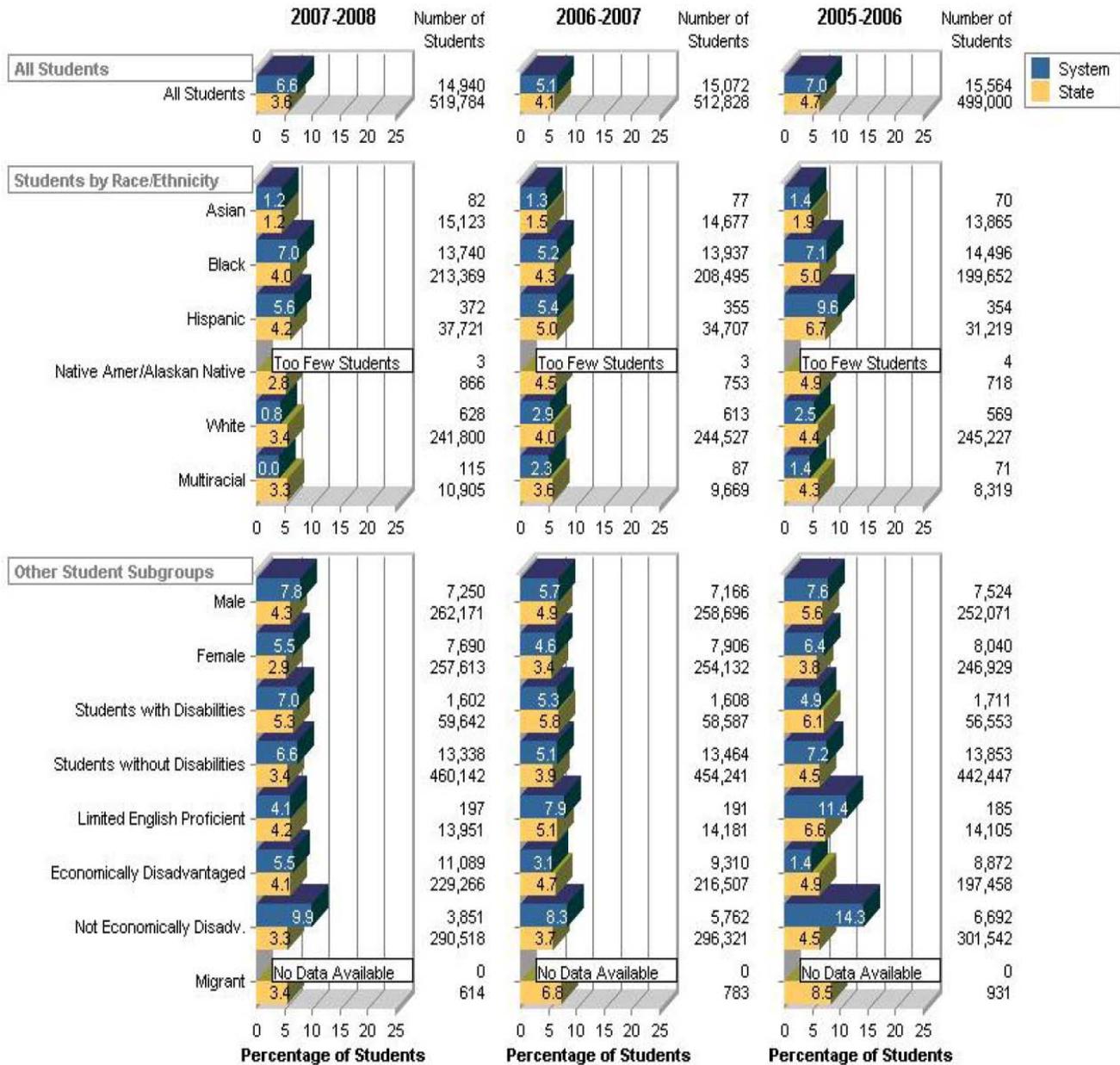
**Schools Meeting Test Participation: 95 (92.2%)**  
**Schools Meeting Second Indicator: 98 (95.1%)**

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

# Drop-Out Rates

A three-year comparison indicates that Atlanta Public Schools' drop out rate for all students averaged 6.2 % over a three-year span.

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



Source: The State of Georgia – Governor’s Office of Student Achievement: 2007-2008 State of Georgia K-12 Report Card for Atlanta Public Schools

**Association of School Business Officials International**



This Meritorious Budget Award is presented to

**Atlanta Public Schools (APS)**

for excellence in the preparation and issuance  
of its school system budget  
for the Fiscal Year 2008-2009.

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

*Angel Peteman*  
President

*John D. Musso*  
Executive Director

The Board of Education  
of the  
Atlanta Public Schools



**2010 FISCAL YEAR  
OFFICIAL BUDGET**

**BOARD MEMBERS**

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

District 5

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

District 3

Ms. Brenda Muhammad, District 1

Mr. Khaatim S. El, District 2

Ms. Kathleen Pattillo, District 4

Ms. Yolanda Johnson, District 6

Mr. Emmett Johnson, At-Large, Seat 9

Mr. Eric Wilson, At-Large Seat 7

Mr. Mark Riley, At-Large Seat 8

**SUPERINTENDENT**

Dr. Beverly L. Hall

**BUDGET COMMISSION**

Ms. Yolanda Johnson, Chair

Ms. Brenda Muhammad

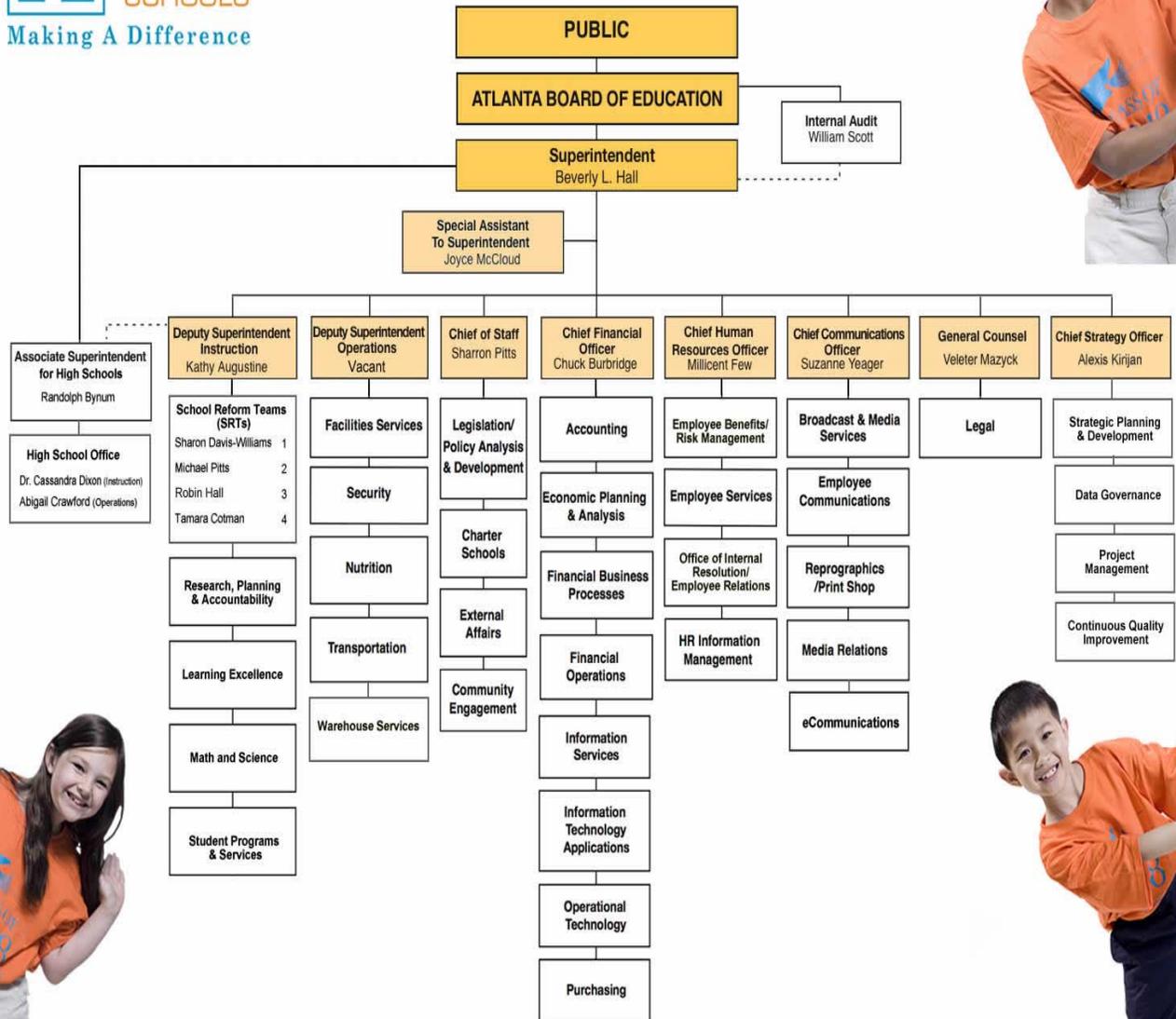
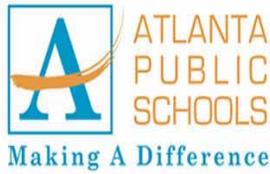
Mr. Mark Riley

Mr. Eric Wilson

Dr. Beverly L. Hall

# Atlanta Public Schools Organization Chart

The APS organization chart includes personnel who report directly to the Superintendent.



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

# APS Contact Information

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

Telephone: 404-802-3500

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

## Board of Education

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

## Meetings and Agendas

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

## Superintendent

Telephone: 404-802-2800

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

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

## Finance Division

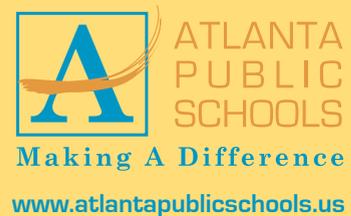
Telephone: 404-802-2400

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

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

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# Organizational Section



## General Fund Budget & Special Revenue Budget

FISCAL YEAR 2010 (SCHOOL YEAR 2009-2010)  
ATLANTA, FULTON COUNTY, GEORGIA

## History of the Atlanta Public Schools

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

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

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

The number of traditional schools has grown from the original seven to currently 96 as follows: 55 elementary (K-5), three of which operate on a year-round calendar; 16 middle (6-8), 2 single gender, and 23 high schools (9-12). The active enrollment for Atlanta Public Schools is approximately 47,789 students. Thirteen schools offer extended-day programs, and more than 40 offer after-school (expanded-day) programs. APS also supports two non-traditional schools for middle and/or high school students, an evening high school program, an adult learning center, and seven charter schools. APS is organized into five groups called School Reform Teams (SRTs). Four of the SRTs are made up of geographically aligned elementary and middle schools, while the fifth SRT consists of the high schools, the non-traditional schools, the evening high school program, and the adult learning center.

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

# Explanation of District Entity

## District Legal Authority

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

The Board shall:

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

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

## Level of Education Provided

APS has a projected enrollment of 48,147 students, attending a total of 105 schools: 55 elementary (K-5), three of which operate on a year-round calendar; 16 middle (6-8), 2 single gender and 23 high (9-12) and 9 charter schools. The school system also supports two alternative schools for middle and/or high school students, and an adult learning center. The schools of the district are organized into five (5) school reform teams.

### Elementary Education – Grades K-5

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

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

## Middle School Education – Grades 6-8

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

## High School Education – Grades 9-12

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

## Alternative Education Services

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

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

## Special Education Services

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

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

- Related vocational instruction
- Audio logical services
- Assistive technology

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

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

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

## Vocational Education

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

## Title I

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

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

According to the state of Georgia's AYP district summary reports and its analysis of the six largest school districts in Georgia, APS (having the largest number of Title I schools—96) is the only one to make district-wide Adequate Yearly Progress in all categories and in all subgroups, with the exception of students with disabilities.

## Gifted Education

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

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

## Media Services

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

## Technology Education

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

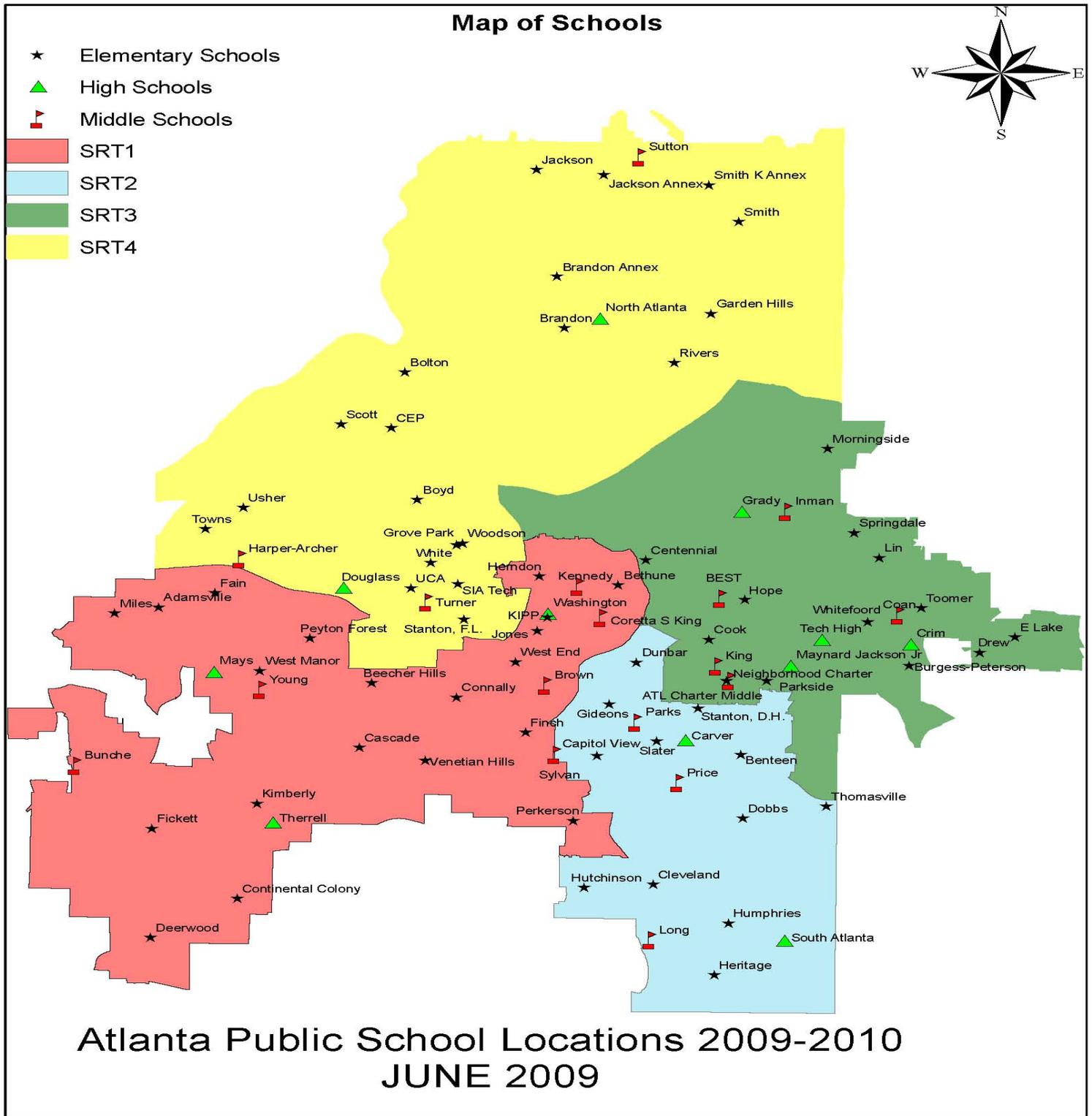
The Learning Technologies Department promotes:

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

## Professional Staff

Atlanta Public Schools employs 3,500 certified teachers. Of that number, 2,056 have advanced degrees, and another 49 hold national board certifications.

# Geographic Region Supported





# Atlanta Public Schools Fast Facts

## NUMBER OF SCHOOLS/CENTERS 2009-10

Traditional schools	
<i>Elementary schools</i>	55
<i>Middle schools</i>	16
<i>Single-gender academies</i>	2
<i>High schools</i>	23
Nontraditional programs	2
Charter schools	9
Evening school programs	2
Total APS learning sites	101

**NUMBER OF TITLE I SCHOOLS** 96

**NUMBER OF YEAR-ROUND SCHOOLS** 3

## TRANSPORTATION

Number of buses	380
Miles traveled daily	23,546
Students transported daily	37,882

## BUDGET

FY10 operating budget	\$652.5 million
-----------------------	-----------------

## Students

**NUMBER OF 2009 GRADUATES** 2,132

**SCHOLARSHIPS OFFERED TO CLASS OF 2009** \$92 million +

**STUDENT ENROLLMENT** 47,789  
*(projected for 2009-2010)*

## TEACHER/STUDENT RATIO

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

## ETHNIC DISTRIBUTION OF STUDENTS

African American	82.6%
Caucasian	10.4%
Hispanic	4.8%
Multiracial	1.4%
Asian	.8%
American Indian/Alaskan	.1%

**STUDENTS ELIGIBLE FOR FREE AND REDUCED PRICED MEALS** 76.33 %

**COMPUTER/STUDENT RATIO** 1:2

# Atlanta Public Schools Fund Types

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

## General Fund

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

## Special Revenue

### *Federal*

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

### *Lottery*

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

### *State*

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

### *Other Special Projects*

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

## Capital Projects

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

## Proprietary

### *School Nutrition*

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

## Debt Service Fund

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

# Classification of Revenues and Expenditures

Revenues are classified according to source:

## Federal

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

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

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

## State

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

## Local

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

## Other Local

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

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

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

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

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

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

Expenditures are classified by major object:

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

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

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

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

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

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

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

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

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

## APS Basis of Accounting FY 2010 Approved Budget

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

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

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

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

# Budget and Financial Policies

## Fiscal Year 2010

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

### Budget Operating Policy

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

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

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

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

### Special Revenue

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

### Fund Balance and Reserve Policy

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

### Encumbrances

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

## Budget Management

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

## Funding for Student Population Changes

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

## Personnel Budget Reallocations

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

## Accounting, Auditing, and Financial Reporting Policies

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

# Regulations Which Govern the Budget Process

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

## Budget Commission

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

## Duties of Budget Commission

The Budget Commission shall:

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

### Powers of Budget Commission

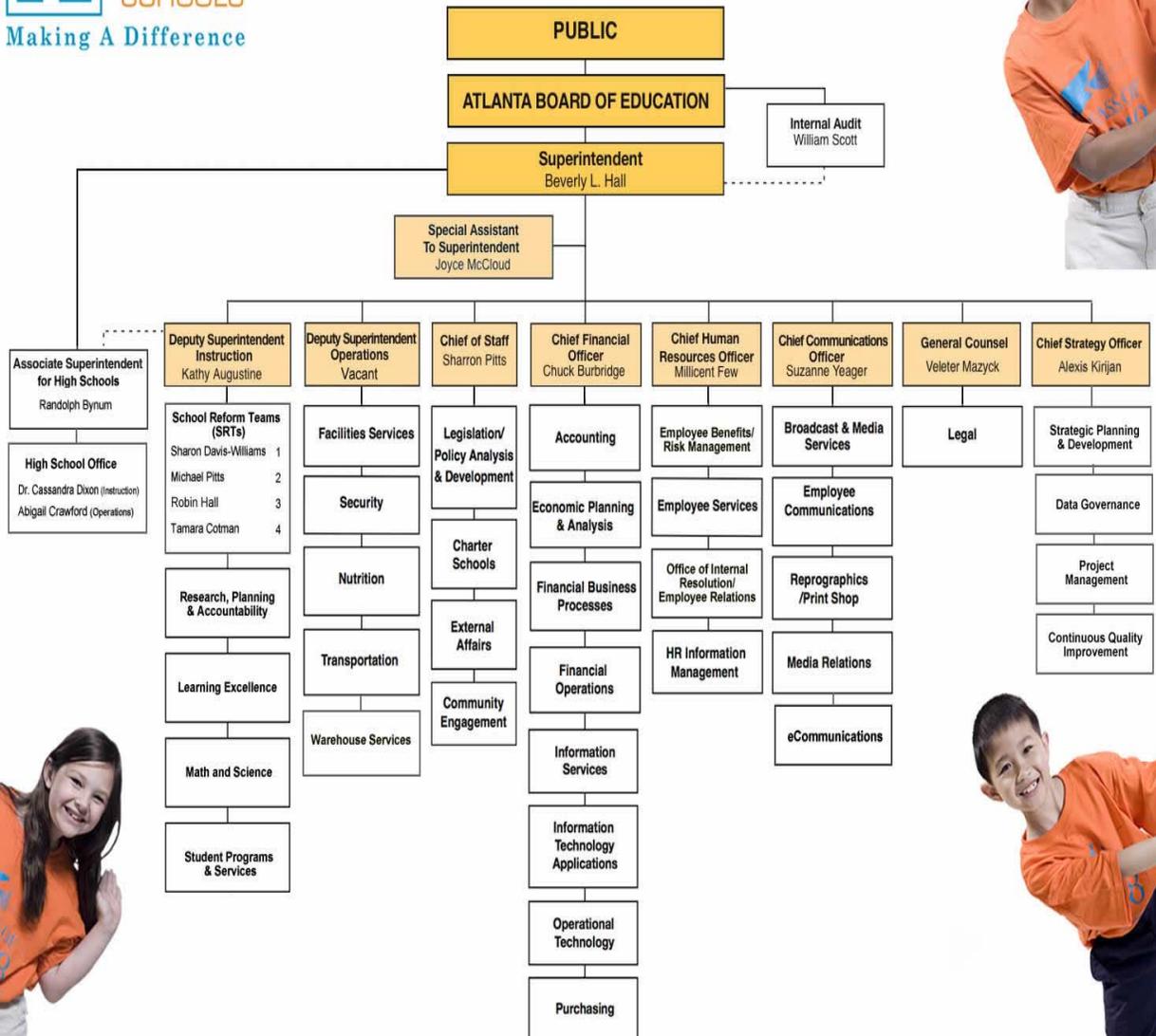
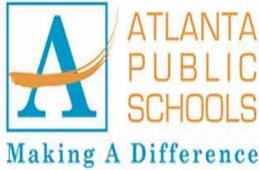
In the event the Board receives more money, income, or revenue from any extraordinary source, either by sale of real property, gift, grant, or otherwise, which has not been considered in the preparation of the anticipated revenues or other normal revenue in excess of appropriations, the Board may immediately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

### Preparation of Budget

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

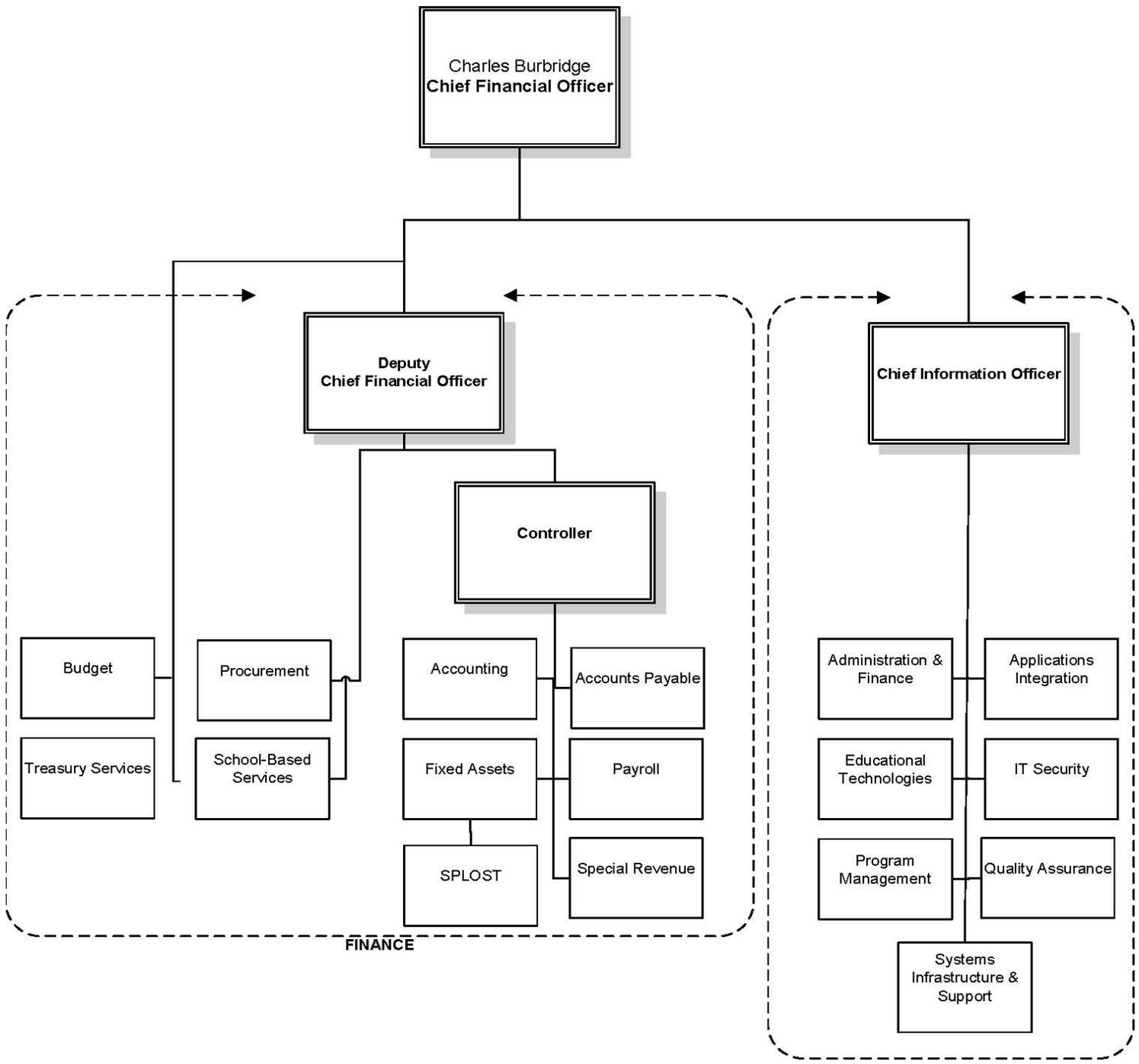
# Atlanta Public Schools Organization Chart

The APS organization chart includes personnel who report directly to the Superintendent.



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

# Finance & Information Technology Division



## Atlanta Public Schools Mission and Vision Statements

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

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

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

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

### Finance Division Mission Statement

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

#### Mission Support Objectives

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

## APS Strategic Planning Overview

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

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

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

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

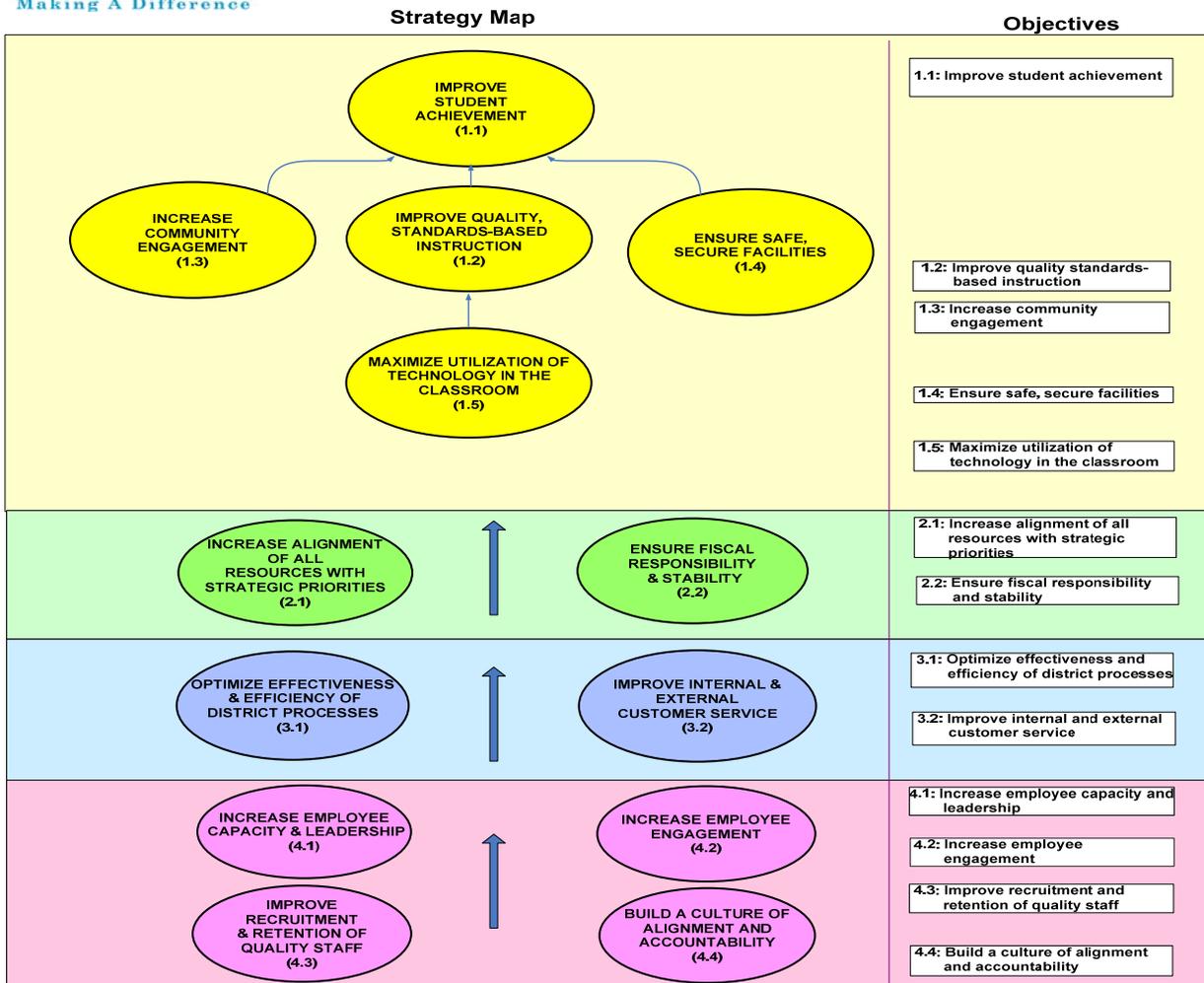
The leadership of the District realized that an effective planning process requires the proactive and collaborative participation of the entire APS community. The planning process enables the APS Senior Cabinet to deliberate upon and visualize the future of APS, and then transfer that thought and vision into a tangible plan of action. A brief overview of this process follows.

# Strategic Goals and Priorities

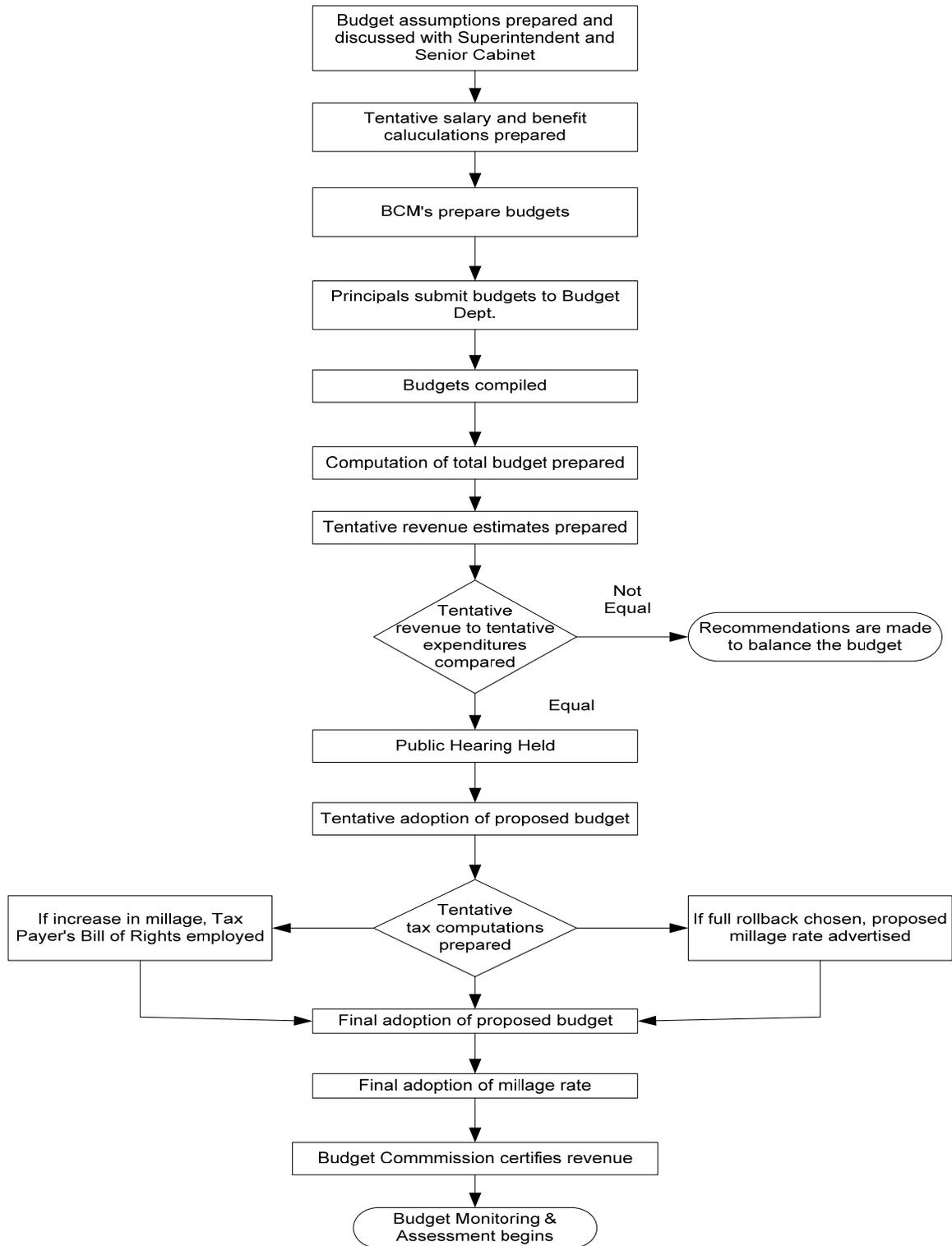
Both human and financial resources are allocated in the budget in order to achieve the goals of the District. The budget thus reflects the allocation of revenues and expenditures to support educational programs and services defined by the District’s purpose, goals, strategic intent, and core values.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



## Atlanta Public Schools Strategic Management System FY 08- 09



# Budget Preparation and Procedures



# Budget Development Process Overview

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

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

## The Budget Process

### Planning

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

### Preparation

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

### Analysis and Review

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

### Adoption and Approval

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

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

### Implementation

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

### Review and Assessment

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

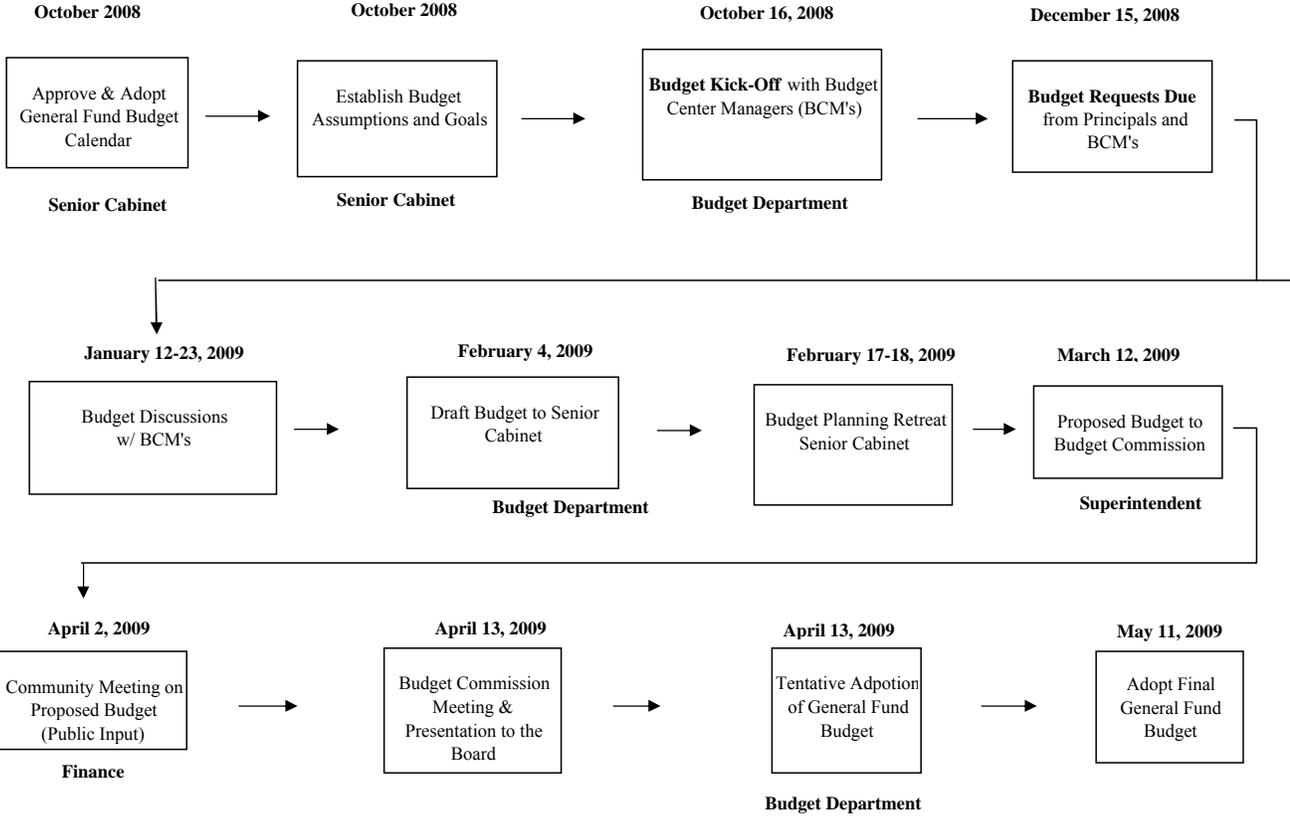
### Fiscal Responsibility

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

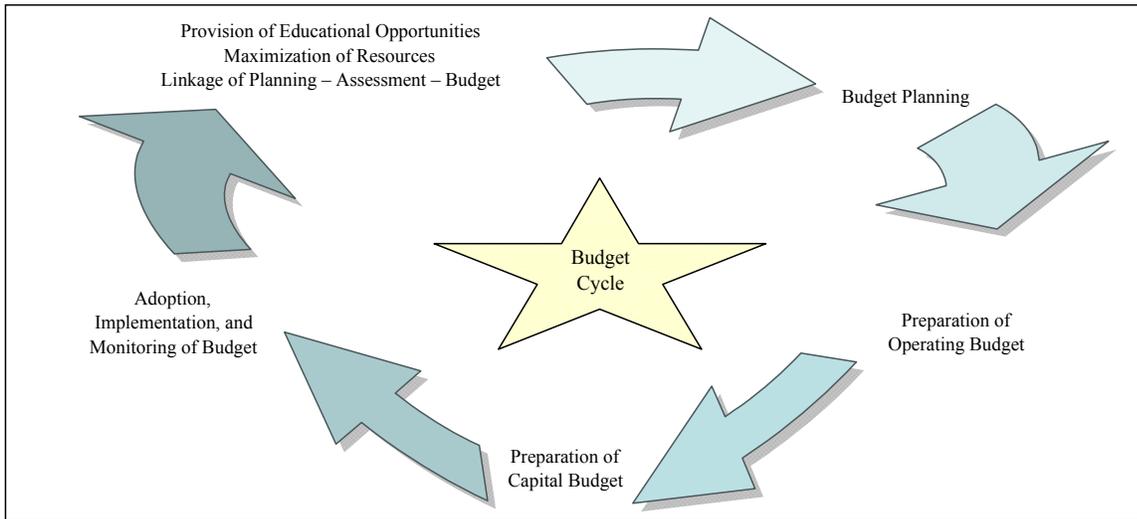
## Preparation of Capital Projects Budget

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

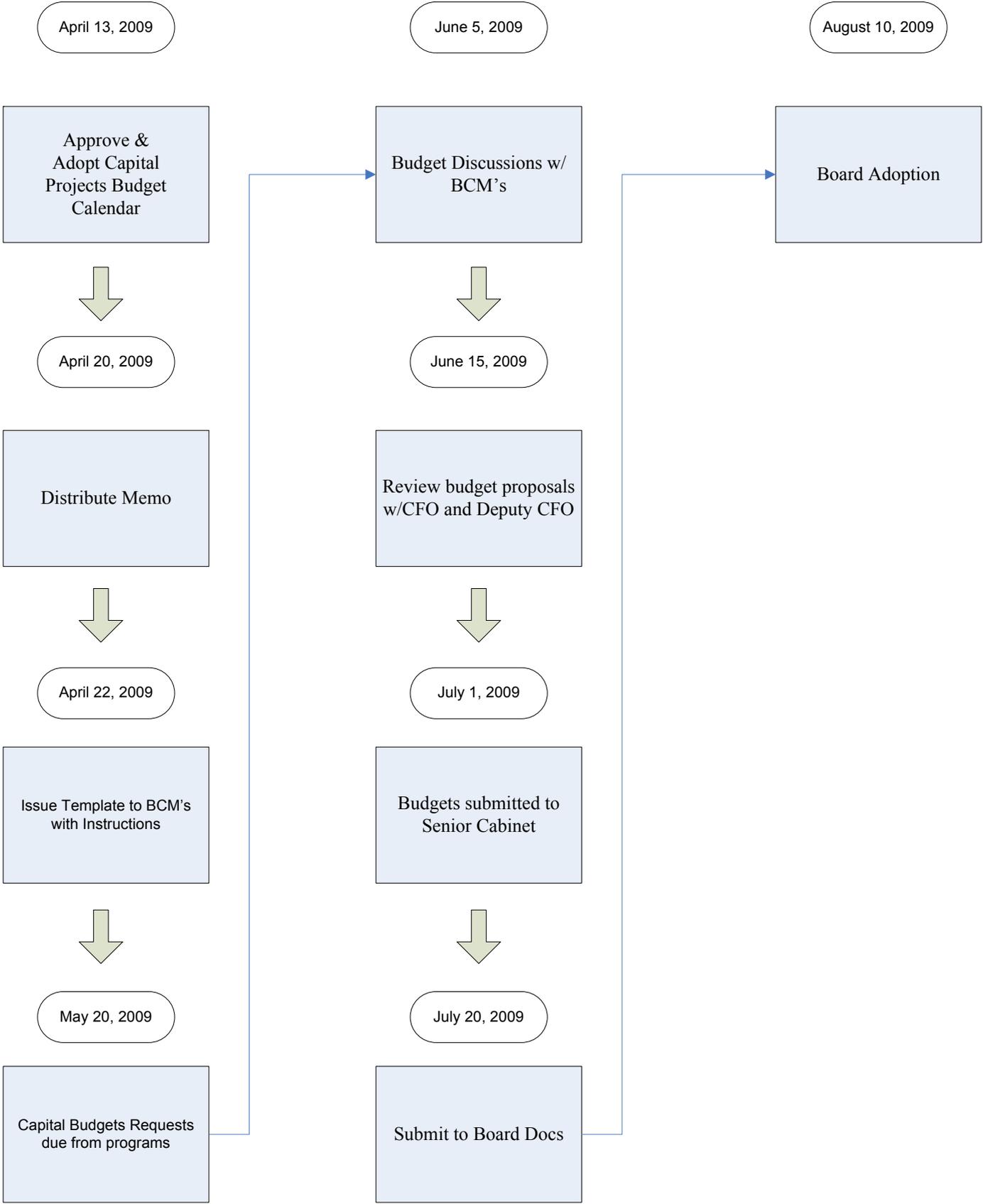
**ATLANTA INDEPENDENT SCHOOL SYSTEM**  
**FY 2010 BUDGET**  
**PROCESS FLOWCHART**



**Budget Development Cycle**



**ATLANTA INDEPENDENT SCHOOL SYSTEM  
 FY 2010 CAPITAL PROJECTS BUDGET  
 PROCESS FLOWCHART**



# Budget Administration and Management Process

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

## Budget Management

### Transfers of Appropriations (Budget Transfers)

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

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

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

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

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

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

### Transfer from Program to Program

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

## Monthly Review and Variances

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

## Monthly Financial Statements

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

## Financial and Compliance Audit

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

## Procurement

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

## Financial Records

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

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# Financial Section

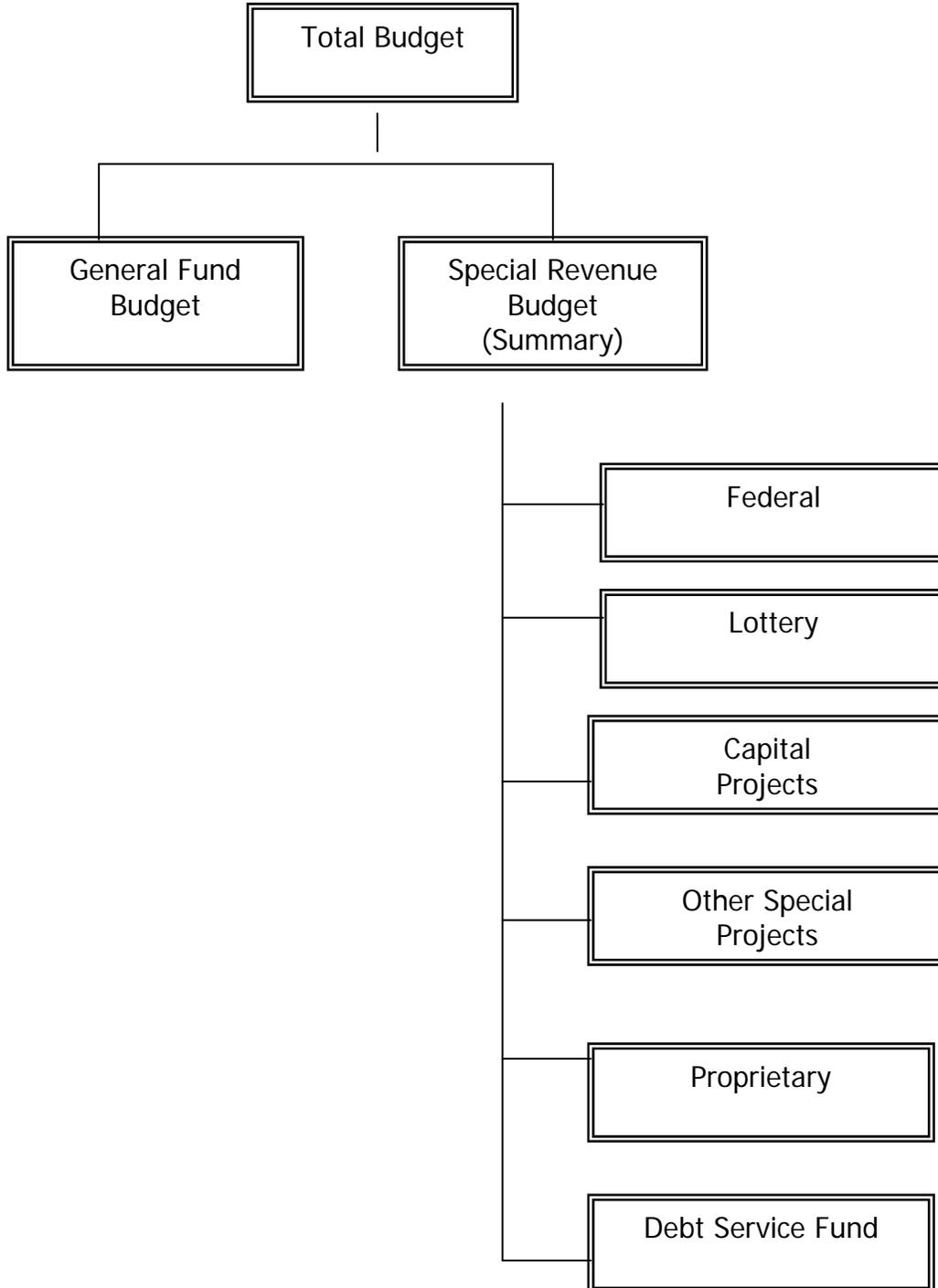
FINANCIAL



## General Fund Budget & Special Revenue Budget

FISCAL YEAR 2010 (SCHOOL YEAR 2009-2010)  
ATLANTA, FULTON COUNTY, GEORGIA

# Atlanta Public School Summary of All Budgets



## APS Basis of Presentation FY 2010 Approved Budget

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

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

### General Fund

**\$652,500,380**

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

### Special Revenue

**Federal \$56,730,083** - This fund accounts for the federal categorical grants such as Title I, Title II, Title VI-B, and other federal funds that must be spent for the specific purposes identified in the grant agreements.

**Lottery \$2,722,707** - This fund accounts for State of Georgia lottery grants which pass through the State of Georgia Department of Education for various state programs.

**State \$59,841,824** - This fund contains resources which are state awarded grant funds and include American Recovery and Reinvestment Act (ARRA) funds.

**Other Special Projects \$14,403,372** - This fund accounts for all other state and local funds provided for specific purposes.

### Capital Projects

**Capital Projects \$218,000,510** - This fund contains resources, including Special Local Option Sales Tax (SPLOST), a voter approved 1% sales tax exclusively for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

### Proprietary

**School Nutrition \$24,500,000** - This fund accounts for the activities of the District's school breakfast and lunch programs, which are funded primarily by the United States Department of Agriculture and are passed through the Georgia Department of Education.

### Debt Service Fund

**Debt Service \$0** - This fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

## Overview of Approved Budgets

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

### BUDGETS FOR ALL FUNDS

Fund	2008-2009 Budget	2009-2010 Budget	% Change
General Fund	\$661,576,000	\$652,500,380	-1.37%
Special Revenue Fund	87,340,157	133,697,986	53.08%
Proprietary Fund	23,699,365	24,500,000	3.38%
Capital Projects	181,776,264	218,000,510	19.93%
<b>Total Government Funds</b>	<b>\$954,391,786</b>	<b>\$1,028,698,876</b>	<b>7.79%</b>

### GENERAL FUND EXPENDITURES BY MAJOR OBJECT

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

Object	2008-2009 Budget	2009-2010 Budget	% Change
Salaries	\$404,035,643	\$403,982,312	-0.01%
Employee Benefits	138,347,880	134,111,665	-3.06%
Professional Services	31,020,572	31,189,543	0.54%
Purchased Property Services	13,052,096	10,074,096	-22.82%
Other Purchased Services	25,625,490	26,030,296	1.58%
Supplies & Materials	45,312,100	44,782,226	-1.17%
Property	1,128,185	1,021,422	-9.46%
Other	3,054,034	1,308,820	-57.14%
<b>Total General Fund Expenditures</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>	<b>-1.37%</b>

**SPECIAL REVENUE FUND EXPENDITURES BY MAJOR CATEGORY**

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

<b>Fund</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Federal Funds	\$52,679,816	\$56,730,083	7.69%
Lottery Funds	2,576,578	2,722,707	5.67%
State Funds	17,560,857	59,841,824	240.77%
Other Special Projects	14,522,906	14,403,372	-0.82%
<b>Total Special Revenue Fund Expenditures</b>	<b>\$87,340,157</b>	<b>\$133,697,986</b>	<b>53.08%</b>

**SPECIAL REVENUE EXPENDITURES BY MAJOR OBJECT**

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

<b>Object</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Salaries	\$39,188,198	\$39,759,510	1.46%
Employee Benefits	8,125,477	7,524,753	-7.39%
Professional Services	15,617,364	49,881,400	219.39%
Purchased Property Services	28,700	864,596	291.13%
Other Purchased Services	5,103,603	6,665,866	30.61%
Supplies & Materials	14,774,181	26,725,348	80.89%
Property	102,277	211,930	107.21%
Other	4,400,358	2,064,583	-53.08%
<b>Total Special Revenue Fund Expenditures</b>	<b>\$87,340,157</b>	<b>\$133,697,986</b>	<b>53.08%</b>

<b>Fund</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Capital Fund	\$181,776,264	\$218,000,510	19.93%
<b>Total Proprietary Fund Expenditures</b>	<b>\$181,776,264</b>	<b>\$218,000,510</b>	<b>19.93%</b>

**PROPRIETARY FUND EXPENDITURES BY MAJOR CATEGORY**

Proprietary Fund expenditures are composed of school nutrition.

<b>Fund</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
School Nutrition	\$23,699,364	\$24,500,000	3.38%
<b>Total Proprietary Fund Expenditures</b>	<b>\$23,699,364</b>	<b>\$24,500,00</b>	<b>3.38%</b>

**PROPRIETARY FUND EXPENDITURES BY MAJOR OBJECT**

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

<b>Object</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Salaries	\$3,717,040	\$3,828,551	3.00%
Employee Benefits	770,632	770,448	-0.02%
Professional Services	14,500,000	16,000,000	10.34%
Purchased Property Services	750,000	750,000	0.00%
Other Purchased Services	764,000	764,000	0.00%
Supplies & Materials	1,650,000	1,062,000	-35.64%
Property	1,500,000	1,300,000	-13.33%
Other	47,692	25,000	-47.58%
<b>Total Proprietary Fund Expenditures</b>	<b>\$23,699,364</b>	<b>\$24,500,000</b>	<b>3.38%</b>

<b>Fund</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Debt Services	\$3,700,000	-	100%
<b>Total Fund Expenditures</b>	<b>\$3,700,000</b>	<b>-</b>	<b>100%</b>

# Board Policy on Budget Presentation

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

### Budget Allocations to Schools

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

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

Date Adopted: 4/16/1990

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

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

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

The estimated revenues shall be divided into five categories:

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

4. Incoming Transfers
5. Other Revenue

The appropriations shall be presented in two formats:

1. Program

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

2. Objects of Expenditure

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

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

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

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

tentatively adopted budget, as certified by the Budget Commission, shall be filed in the offices of the Superintendent and Comptroller. At its next legislative meeting in May of each year, the Board shall review the tentatively adopted budget, make any necessary changes, and adopt a final budget.

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

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

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

Date Adopted: 10/10/1983

Last Revised: 8/14/2000

## Budget Summary of All Funds and Expenditures Fiscal Year 2010

### TOTAL BUDGET

	General Fund	Special Revenue	Proprietary	Total
<b>REVENUE</b>				
Local Taxes	\$509,550,000	\$14,403,372		\$523,953,372
Other Local Revenue	3,150,380	59,841,824		62,992,204
State of Georgia	131,300,000	2,722,707		134,022,707
Federal Sources	2,500,000	56,730,083	24,500,000	83,730,083
Subtotal	<b>\$646,500,380</b>	<b>\$133,697,986</b>	<b>\$24,500,000</b>	<b>\$804,698,366</b>
Fund Balance Transfer	6,000,000			6,000,000
<b>Total</b>	<b>\$652,500,380</b>	<b>\$133,697,986</b>	<b>\$24,500,000</b>	<b>\$810,698,366</b>
<b>EXPENDITURES</b>				
Salaries	\$403,982,312	\$39,759,510	\$3,828,551	\$447,570,373
Employee Benefits	134,111,665	7,524,753	770,448	142,406,866
Professional Services	31,189,543	49,881,400	16,000,000	97,070,943
Purchased Property Services	10,074,096	864,596	750,000	11,688,692
Other Purchased Services	26,030,296	6,665,866	764,000	33,460,162
Supplies and Materials	44,782,226	26,725,348	1,062,000	72,569,574
Property	1,021,422	211,930	1,300,000	2,533,352
Other	1,308,820	2,064,583	25,000	3,398,403
<b>Total</b>	<b>\$652,500,380</b>	<b>\$133,697,986</b>	<b>\$24,500,000</b>	<b>\$810,698,366</b>

## General Fund Comparison Fiscal Year 2007- 2010

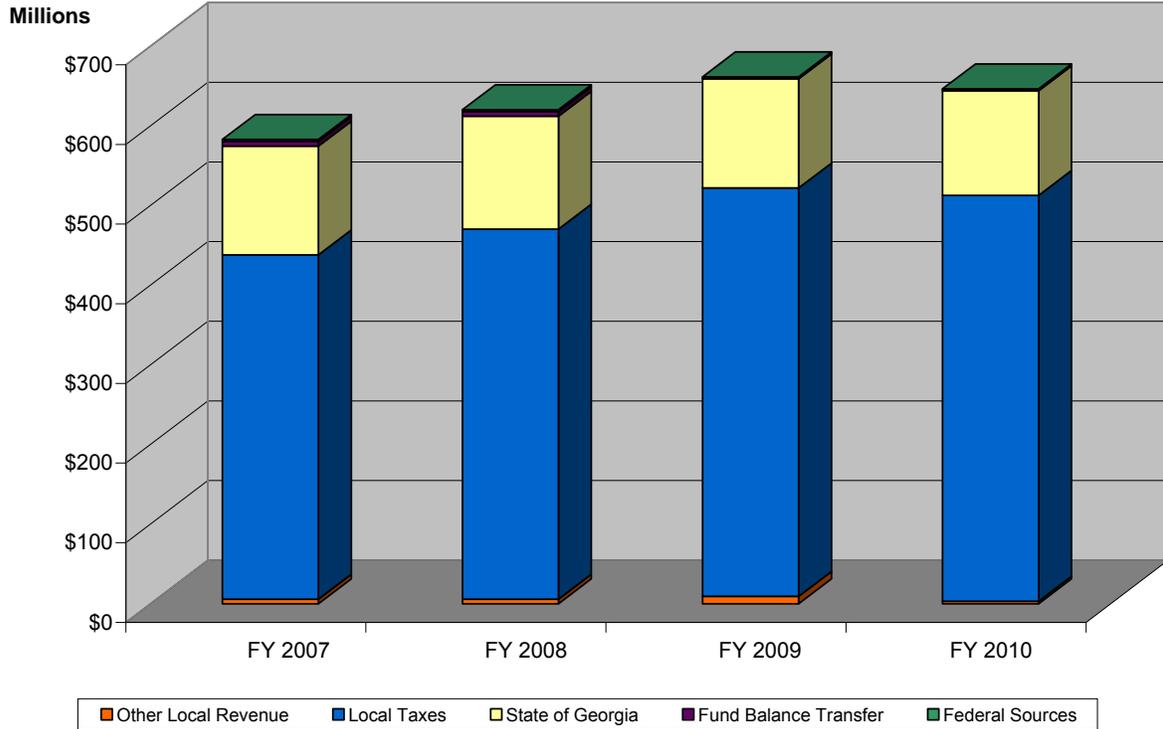
APS receives revenue to support the general fund operations from four primary sources: local property taxes, state, federal, and other local revenue. Other local revenue includes investment interest, rental of facilities, non-resident tuition, and lost textbook reimbursement, etc.

In fiscal year 2010, APS will receive approximately \$652 million in order to support the school district's general fund. This represents a decrease of approximately \$9 million over the fiscal year 2009 budget. Like other school districts statewide, the APS budget is being challenged financially by shifts in state funding to the local level and by state budget cuts. The shift in state funding to local tax dollars, cost of living increases, unfunded pension obligation payments, technology initiatives, rising natural gas prices, and other economic factors continue to challenge the district's resources. For fiscal year 2010, the district will maintain the prior year millage rate.

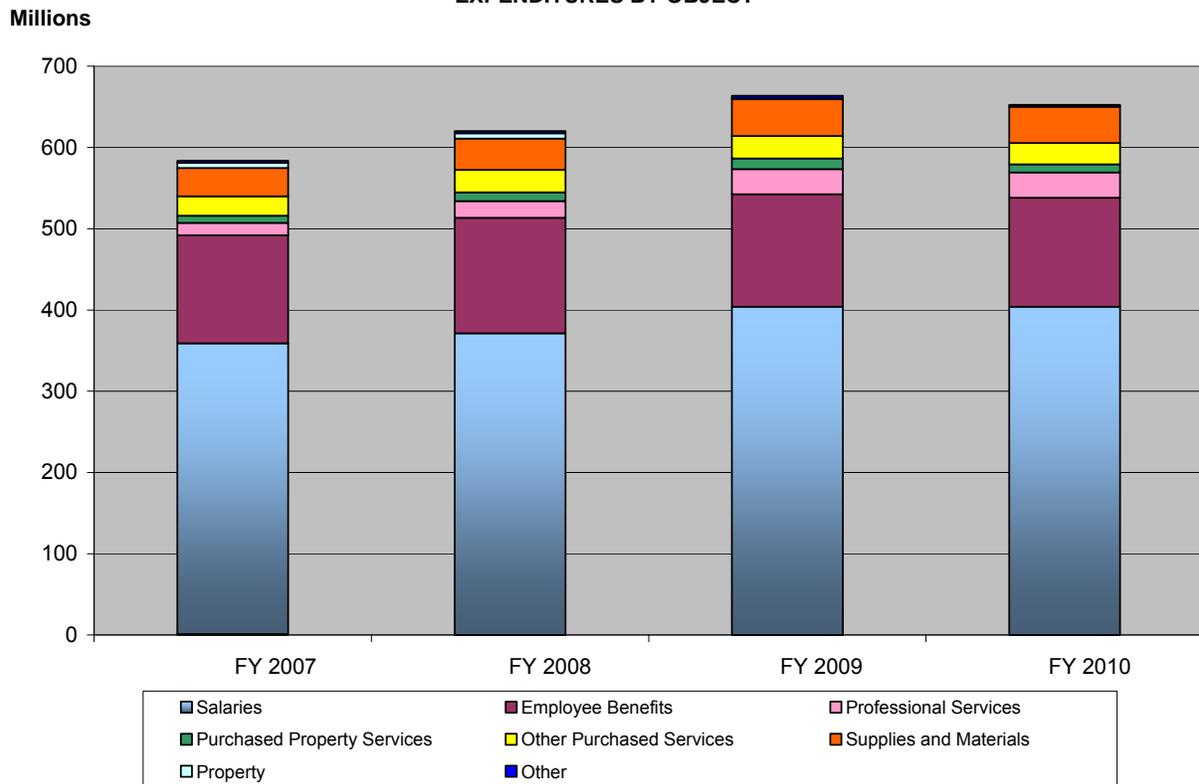
### General Fund Budget 2007 – 2010

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>REVENUE</b>				
Local Taxes	\$432,339,767	\$464,605,886	\$512,700,000	\$509,550,000
Other Local Revenue	5,700,000	5,700,000	9,327,687	3,150,380
State of Georgia	136,400,000	141,800,000	137,048,313	131,300,000
Federal Sources	2,400,000	2,400,000	2,500,000	2,500,000
Subtotal	<b>\$576,839,767</b>	<b>\$614,505,886</b>	<b>\$661,576,000</b>	<b>\$646,500,380</b>
Fund Balance Transfer	6,000,000	5,707,000		6,000,000
<b>Total</b>	<b>\$582,839,767</b>	<b>\$620,212,886</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>
<b>EXPENDITURES</b>				
Salaries	\$358,030,998	\$371,422,630	\$404,035,643	\$403,982,312
Employee Benefits	133,050,501	141,999,214	138,347,880	134,111,665
Professional Services	15,097,421	20,695,520	31,020,572	31,189,543
Purchased Property Services	8,854,155	10,687,495	13,052,096	10,074,096
Other Purchased Services	24,009,293	27,746,210	27,625,490	26,030,296
Supplies and Materials	34,725,110	38,451,710	45,312,100	44,782,226
Property	6,320,667	6,435,711	1,128,185	1,021,422
Other	2,751,622	2,774,396	3,054,034	1,308,820
<b>Total</b>	<b>\$582,839,767</b>	<b>\$620,212,886</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>

### SOURCES OF REVENUE



### EXPENDITURES BY OBJECT



## Local Tax Revenue

### \$509.5 million

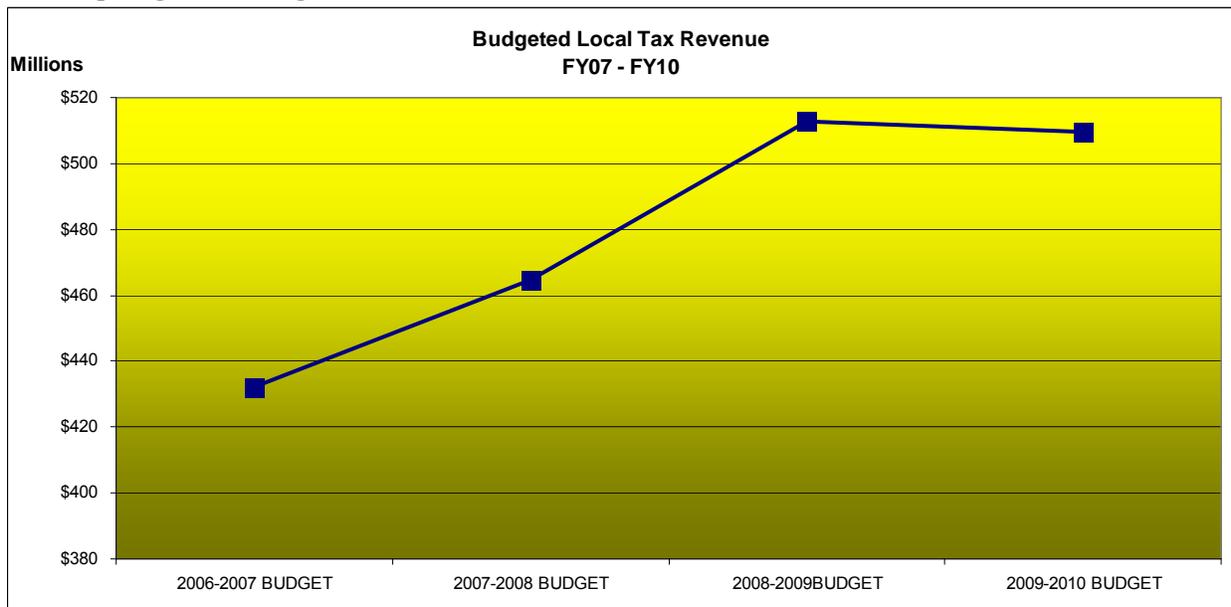
Real property and personal property, recorded as local taxes, are the primary revenue sources for APS. The local tax revenue is projected at \$509.5 million and will be used to support the FY 10 general fund. While the assessed value of the residential base has significantly increased, the millage rate has been flat or decreasing for 4 years. For FY07 and FY08 the Board of Education voted to maintain the millage rate of 22.64. For FY09 the Board approved a partial rollback of the millage rate, decreasing by one mill over the prior year. For FY10, the Board voted to maintain the prior year millage rate in an effort to operate efficiently within the available resources.

#### LOCAL TAX REVENUE

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Current Property Tax	\$416,339,767	\$448,605,886	\$496,700,000	\$496,550,000
Prior Year Property Tax	3,000,000	3,000,000	3,000,000	8,000,000
Intangible Tax	9,000,000	9,000,000	9,000,000	3,000,000
Real Estate Transfer Tax	3,000,000	3,000,000	3,000,000	1,000,000
Interest & Penalties	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total</b>	<b>\$432,339,767</b>	<b>\$ 464,605,886</b>	<b>\$512,700,000</b>	<b>\$509,550,000</b>

#### DESCRIPTION

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



**State Revenue**  
**\$131.3 million**

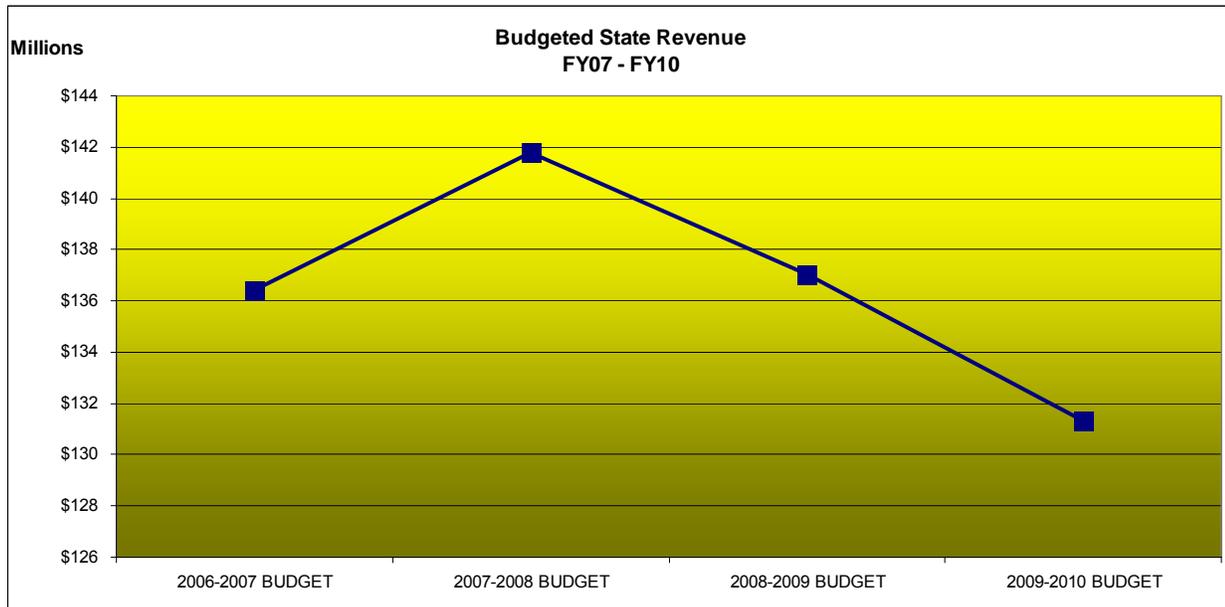
Atlanta Public Schools receives minimum education funding from the state through the Quality Basic Education (QBE) program. State funding normally consists of support for the QBE program and categorical aid for specialized programs and initiatives. APS is budgeted to receive \$131.3 million in state funding in fiscal year 2010.

**STATE REVENUE**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>Quality Basic Education (QBE)</b>	\$136,400,000	\$141,800,000	\$137,048,313	\$131,000,00
<b>Total</b>	<b>\$136,400,000</b>	<b>\$141,800,000</b>	<b>\$137,048,313</b>	<b>\$131,000,000</b>

DESCRIPTION

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



## Other Local Revenue \$3.1 million

Revenue of \$3.1 million from various sources is projected to support the fiscal year 2010 operation of the Atlanta Public School System. These sources include tuition, investment income, fees from rental of facilities, sale of school assets, and reimbursements for lost and damaged assets.

### OTHER LOCAL REVENUE

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>Tuition</b>	25,000	25,000	75,000	100,000
<b>Investment Interest</b>	4,625,000	4,625,000	8,121,687	2,000,380
<b>Rental of Facilities</b>	1,000,000	1,000,000	1,081,000	1,000,000
<b>Sale of School Assets</b>	-	-	-	-
<b>Lost &amp; Damaged Reimbursements</b>	100,000	50,000	50,000	50,000
<b>Other Local Sources</b>	-	-	-	-
<b>Total</b>	<b>\$5,700,000</b>	<b>\$5,700,000</b>	<b>\$9,327,687</b>	<b>\$3,150,380</b>

### DESCRIPTIONS

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

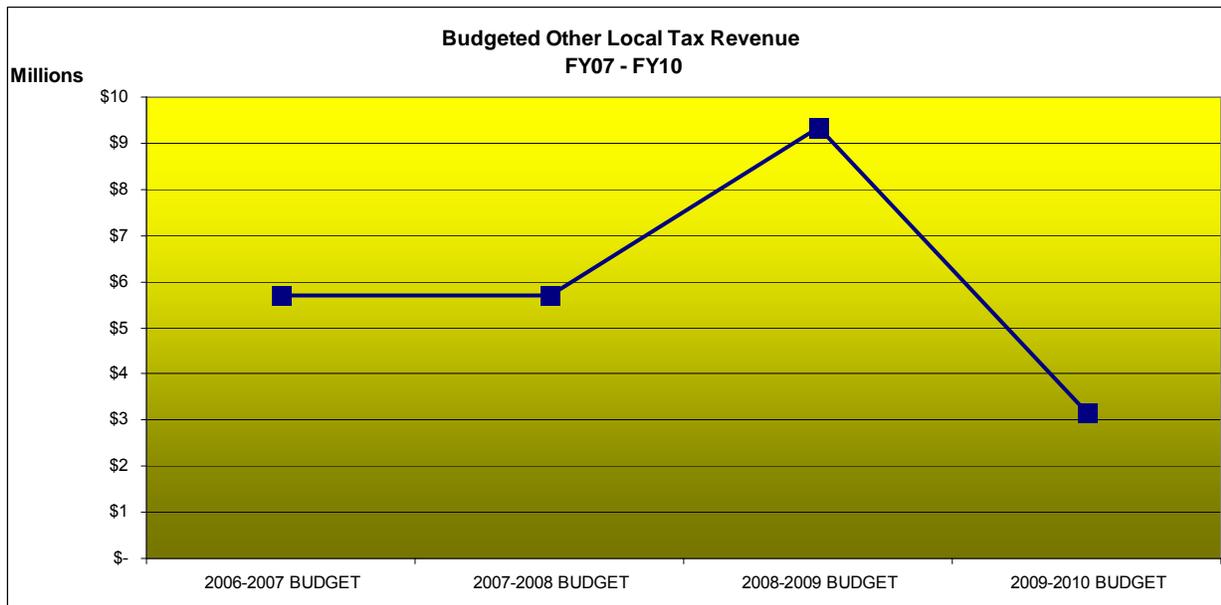
**Investment Interest** – Revenue earned from the district’s short-term cash management activities.

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

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

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

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



**Federal Revenue**  
**\$2.5 million**

Federal revenue in the general fund usually represents partial reimbursement of the district’s cost for operating federal programs. In fiscal year 2010, APS will receive \$2.5 million in federal funding for general fund operations

**FEDERAL REVENUE**

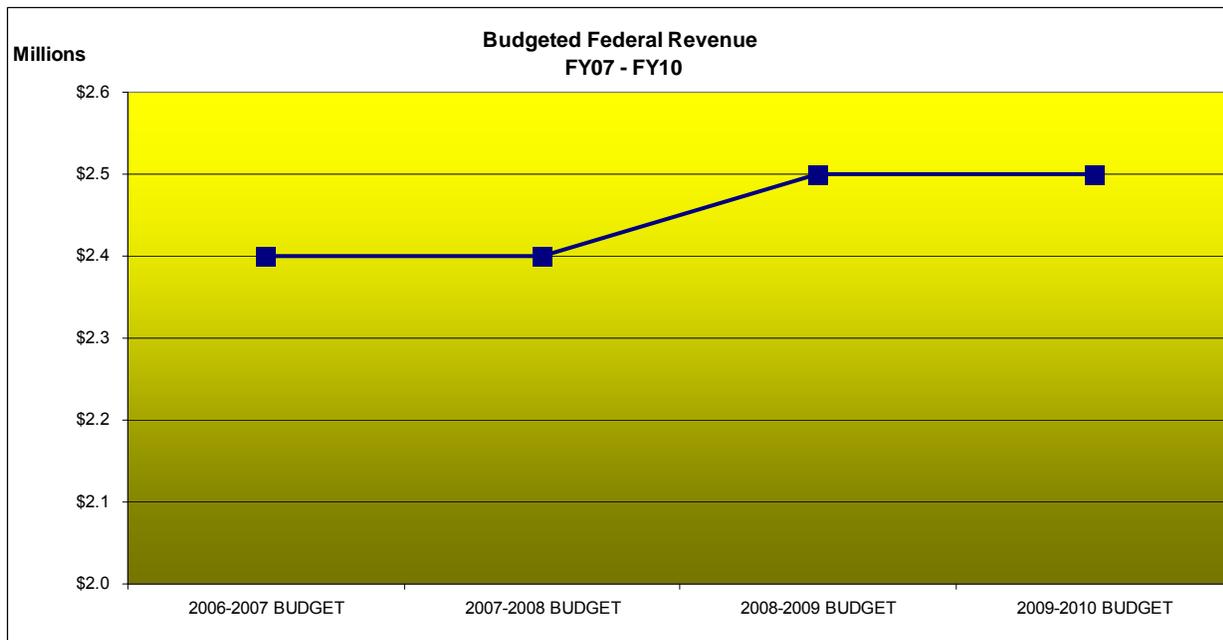
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>Impact Aid</b>	\$300,000	\$300,000	\$300,000	\$300,000
<b>Indirect Cost</b>	1,500,000	1,500,000	1,300,000	1,300,000
<b>R.O.T.C.</b>	900,000	900,000	900,000	900,000
<b>Total</b>	<u><u>\$2,400,000</u></u>	<u><u>\$2,400,000</u></u>	<u><u>\$2,500,000</u></u>	<u><u>\$2,500,000</u></u>

**DESCRIPTIONS**

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

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

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



## General Fund Expenditures by Category

Eighty-two percent (82%) of the Atlanta Public Schools budget is dedicated to employee salaries and required benefits. The staffing is guided by a district-wide staffing formula. For the 2010 fiscal year, the salaries and required benefits decreased by .8% over fiscal year 2009. While the district elected to payout employee step increases, there was no cost of living increase for fiscal year 2010. In addition, the district reduced 270 positions due to retirements and shifts to categorical funding.

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

### EXPENDITURES BY CATEGORY

Object	2008-2009 Budget	2009-2010 Budget	% Change
Salaries	\$404,035,643	\$403,982,312	-0.01%
Employee Benefits	138,347,880	134,111,665	-3.06%
Professional Services	31,020,572	31,189,543	0.54%
Purchased Property Services	13,052,096	10,074,096	-22.82%
Other Purchased Services	25,625,490	26,030,296	1.58%
Supplies & Materials	45,312,100	44,782,226	-1.17%
Property	1,128,185	1,021,422	-9.46%
Other	3,054,034	1,308,820	-57.14%
<b>Total General Fund Expenditures</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>	<b>-1.37%</b>

### DESCRIPTIONS

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

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

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

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

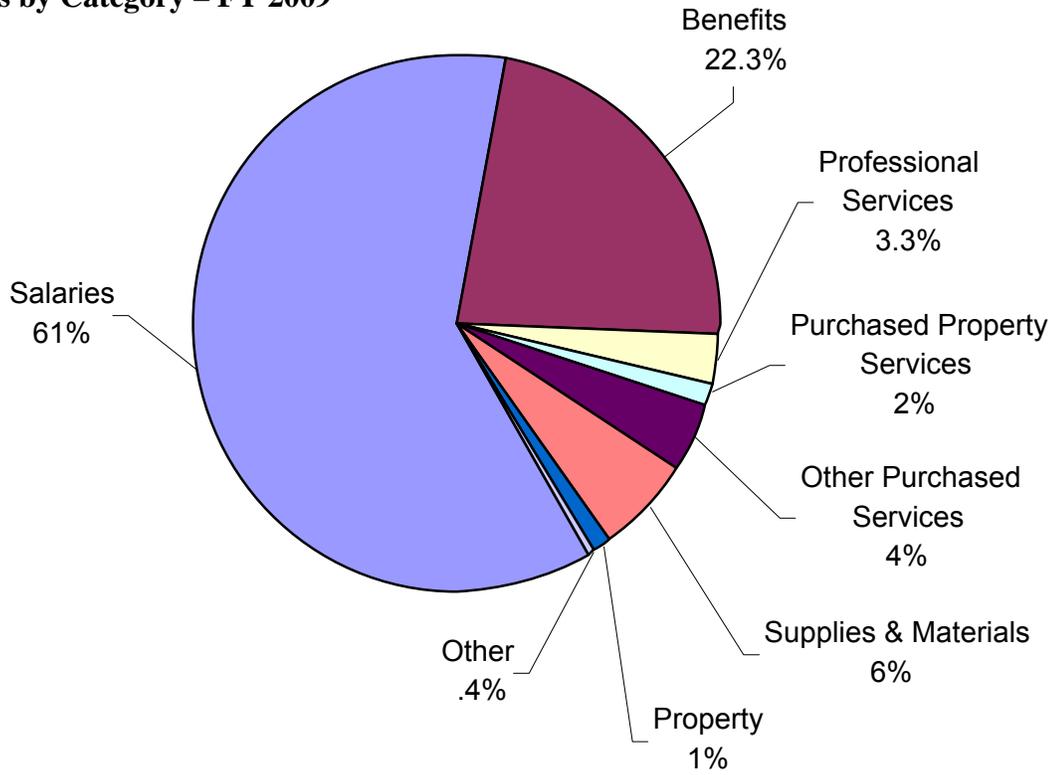
**Other Purchased Services** – Expenditures for communications, travel, and insurance other than employee benefits, etc.

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

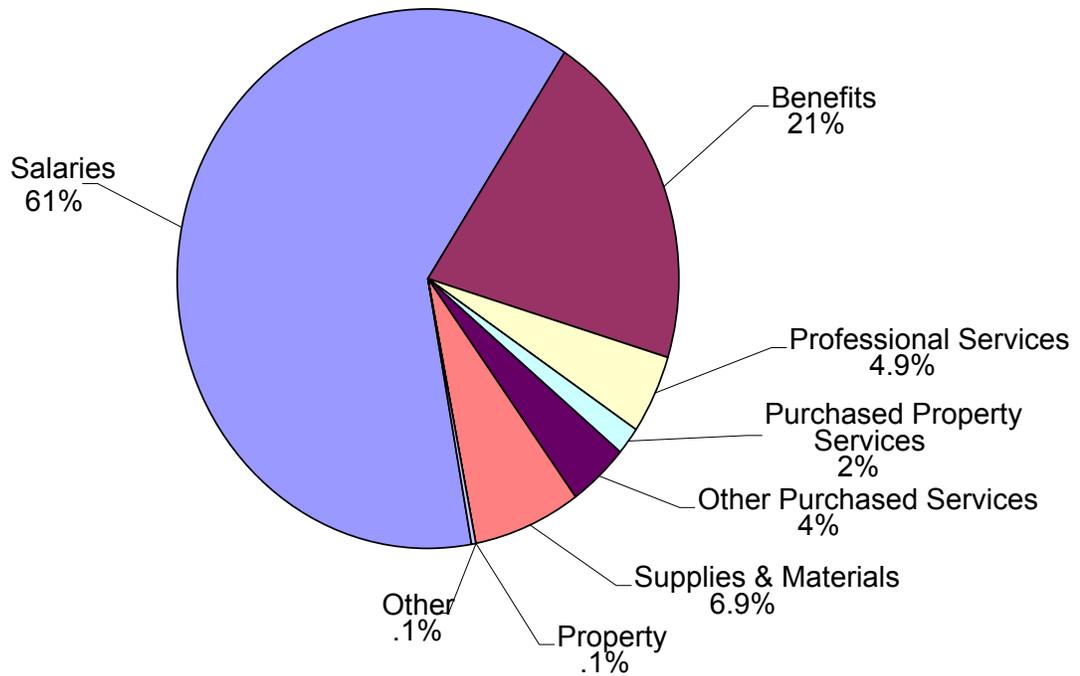
**Property** – Expenditures associated with land or building acquisition, land improvements, purchase and lease of equipment, etc.

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

**Expenditures by Category – FY 2009**



**Expenditures by Category – FY 2010**



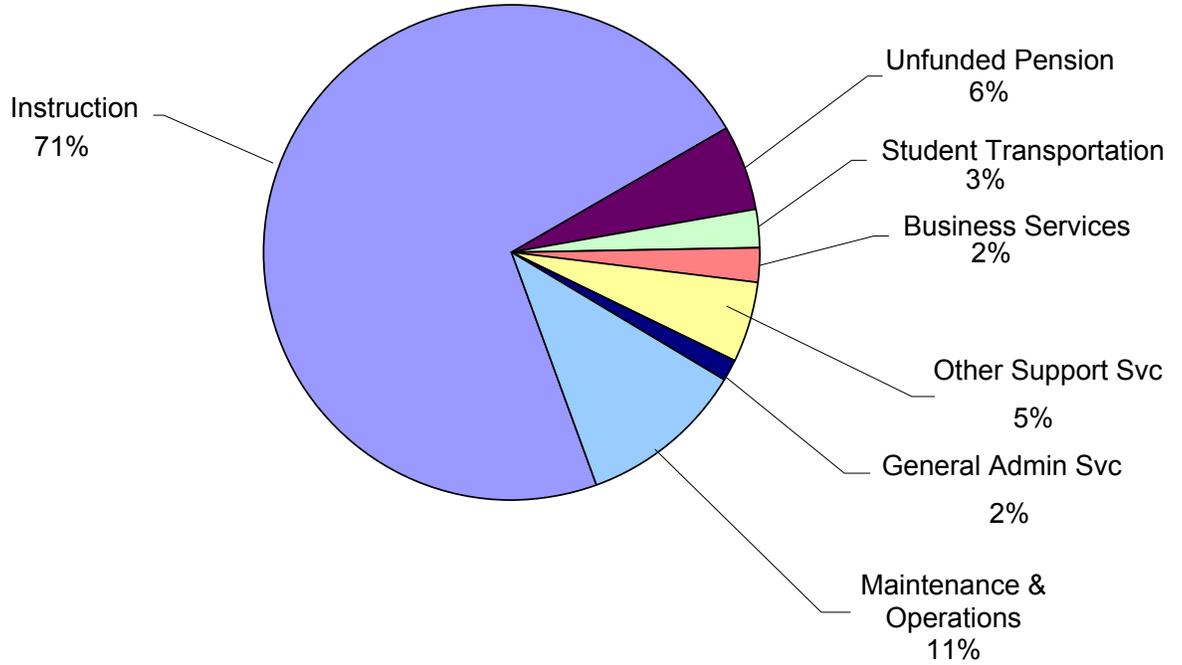
## General Fund Expenditures by Function

The general fund consists of one-hundred twenty four (124) programs grouped into seven (7) basic functions. The basic functions mirror those used for state reporting purposes. In both fiscal years 2009 and 2010, over (71%) of the expenditures are in the regular instructional program of the District.

### EXPENDITURES BY FUNCTION

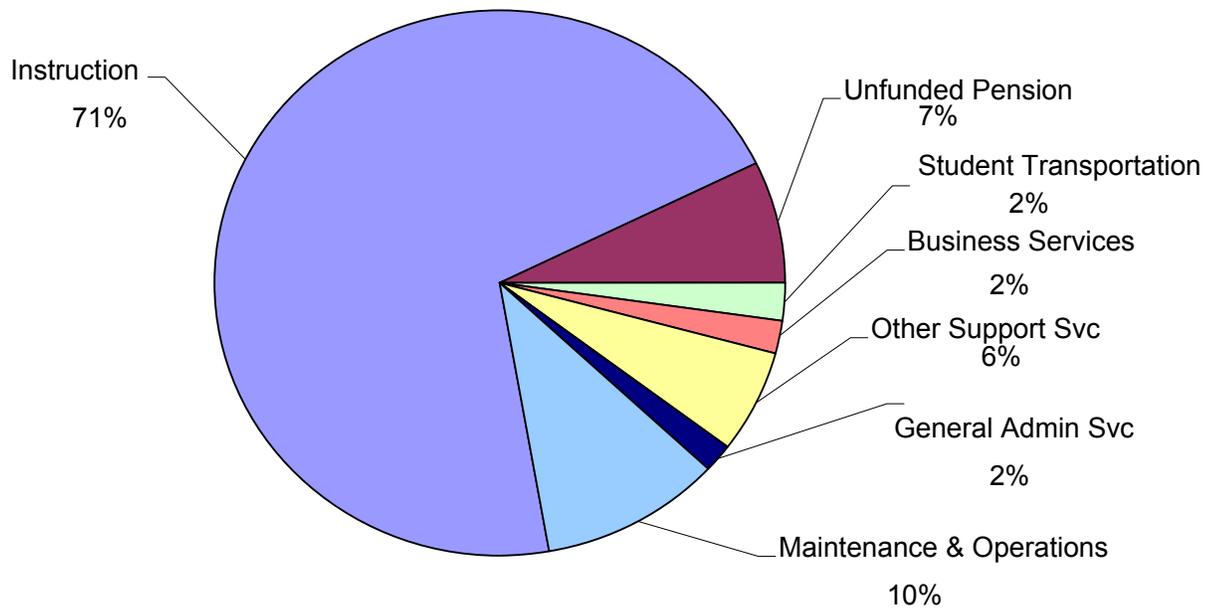
	FY 2009	FY 2010	% Change
Instruction	\$ 472,099,948	\$ 460,103,330	-2.54%
General Administration Svcs	9,343,411	10,467,885	12.03%
Unfunded Pension	42,366,268	46,000,000	8.57%
Student Transportation	17,739,862	16,314,291	-8.04%
Business Services	13,401,598	12,082,068	-9.85%
Maintenance & Operations	68,584,520	67,457,693	-1.64%
Other Support Services	38,040,393	40,075,113	5.35%
<b>Total</b>	<b>\$ 661,576,000</b>	<b>\$ 652,500,380</b>	<b>-1.37%</b>

**Expenditures by Function – FY 2009**



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**Expenditures by Function – FY 2010**



## Atlanta Public Schools Special Revenue and Proprietary Fund

The Special Revenue Fund accounts for all designated purpose monies received in the form of federal, state, or local grants. These grants, referred to as projects, are awarded to Atlanta Public Schools for the purpose of accomplishing specified educational tasks; therefore, revenues and expenditures are recorded by project or similar groups of projects related by funding to accomplish the purpose of accounting for each grant.

### SPECIAL REVENUE BUDGET

<u>Program Description</u>	<u>Approved FY 2009</u>	<u>Approved FY 2010</u>
Federal Funds	\$52,679,816	\$56,730,083
Lottery Funds	2,576,578	2,722,707
State Funds	17,560,857	59,841,824
Other Special Projects	14,522,906	14,403,372
<b>TOTAL</b>	<b>\$87,340,157</b>	<b>\$133,697,986</b>

### CAPITAL PROJECTS BUDGET

<u>Program Description</u>	<u>Approved FY 2009</u>	<u>Approved FY 2010</u>
Capital Funds	\$181,776,264	\$218,000,510
<b>TOTAL</b>	<b>\$181,776,264</b>	<b>\$218,000,510</b>

### PROPRIETARY BUDGET

<u>Program Description</u>	<u>Approved FY 2009</u>	<u>Approved FY 2010</u>
School Nutrition	\$23,699,364	\$24,500,000
<b>TOTAL</b>	<b>\$23,699,364</b>	<b>\$24,500,000</b>

# Capital Budget

## Capital Fund Projects and Estimated Costs

In the summer of June 2008, the \$36 million, 262,000 square feet renovation project at South Atlanta High School was completed, transforming the facility into a “small schools” campus and the student population was relocated to their home site for a successful August 2008 opening. The planning was accelerated and construction began in 2008 on several new projects. Work is underway on the new facilities for BEST Academy at B.S. Carson on Donald Hollowell Parkway and for the Coretta Scott King Young Women’s Leadership Academy. The first phase of these projects is scheduled to be complete in time for the start of school in August 2009. Construction also began on the new Springdale Park Elementary School on Ponce de Leon Avenue to relieve the overcrowding at Morningside Elementary School. Springdale Park will open for the 2009-2010 school year with 340 students. Planning and design efforts are underway to prepare for the continuation or start of construction and renovation projects in fiscal year 2010 at several school sites.

Guided by the “Build Smart” Master Facilities Plan the facilities planning and construction program faces the challenge of a rapidly changing city with shifting demographics, rising construction prices, and a shortfall of Special Local Option Sales Tax (SPLOST) revenues. Adjustments have been made in the program in order to adapt to this evolving environment and to leverage and maximize available resources while continuing to move the program forward as quickly and as effectively as possible.

### CAPITAL PROJECTS BUDGET FY 2007 – FY 2012 Approved August 2008 Budget

	<b>Approved Budget</b>
<b>REVENUE</b>	
<b>SPLOST Proceeds</b>	<b>\$ 486,500,000</b>
<b>Interest Earnings</b>	<b>8,757,000</b>
<b>Total Revenue</b>	<b>\$ 495,257,000</b>

#### APPROPRIATIONS (by referendum categories)

<b>Construction and Renovation of Schools</b>	<b>\$ 399,570,139</b>
<b>Building Renovations Infrastructure</b>	<b>16,400,000</b>
<b>Miscellaneous Bldgs/Infra. Improvements</b>	<b>41,096,869</b>
<b>Upgrading Security &amp; Safety Systems</b>	<b>8,500,000</b>
<b>Improving Athletic Fields and Playgrounds</b>	<b>9,500,000</b>
<b>Educational Support Structure</b>	<b>6,000,000</b>
<b>Program Management</b>	<b>13,984,955</b>
<b>Total Appropriations</b>	<b>\$ 495,051,963</b>

**CAPITAL PROJECTS BUDGET - SPLOST III**

FY 2007 - FY 2012

August 2008

School	Current Project Budget	Approved Project Budget	Change
Corretta Scott King Academy	\$41,828,500	\$ 42,954,100.00	\$ 1,125,600.00
BEST Academy	\$32,748,731	\$ 33,875,531.00	\$ 1,126,800.00
Dunbar Elementary	\$12,279,700	\$ 12,679,700.00	\$ 400,000.00
Fickett Elementary	\$9,921,600	\$9,921,600	\$ -
Mays High	\$25,365,175	\$25,365,175	\$ -
New N. E. Elementary	\$16,152,500	\$16,502,500	\$ 350,000.00
New North Elementary	\$16,191,200	\$ -	\$ (16,191,200.00)
Smith Primary Center	\$0	\$ 12,500,000.00	\$ 12,500,000.00
Brandon Primary Center	\$0	\$ 3,691,200.00	\$ 3,691,200.00
North Atlanta High	\$22,952,749	\$22,952,749	\$ -
Young Middle	\$15,337,599	\$ 16,037,599.00	\$ 700,000.00
Boyd Elementary	\$9,318,300	\$9,318,300	\$ -
Continental Colony Elementary	\$10,223,500	\$10,223,500	\$ -
Mary Lin Elementary	\$5,201,700	\$5,201,700	\$ -
Peyton Forest Elementary	\$7,386,380	\$7,386,380	\$ -
Sylvan Middle	\$14,696,600	\$14,696,600	\$ -
Therrell High	\$25,020,100	\$25,020,100	\$ -
Venetian Elementary	\$6,956,200	\$6,956,200	\$ -
Walden Middle **	\$8,840,500	\$5,138,100	\$ (3,702,400.00)
Waters Elementary **	\$5,058,890	\$5,058,890	\$ -
Whitefoord Elementary*	\$7,068,700	\$7,068,700	\$ -
Williams Elementary	\$7,023,700	\$7,023,700	\$ -
Bunche	\$10,675,500	\$10,675,500	\$ -
Capitol View*	\$7,370,600	\$7,370,600	\$ -
Fain	\$8,587,500	\$8,587,500	\$ -
Hill, C.W.*	\$9,178,900	\$9,178,900	\$ -
Kimberly	\$9,419,600	\$9,419,600	\$ -
Parks	\$6,740,600	\$6,740,600	\$ -
Rivers	\$8,216,575	\$8,216,575	\$ -
Southside	\$30,827,900	\$30,827,900	\$ -
Stanton, D.H.*	\$5,130,640	\$5,130,640	\$ -
Woodson	\$3,850,000	\$3,850,000	\$ -
<b>Total</b>	<b>\$399,570,139</b>	<b>\$399,570,139</b>	<b>\$0</b>

Notes/Legend:

- 1) Adjustments represent anticipated increase in project cost to achieve Silver LEED certification
- 2) The New North project is now proposed to be facilitated with the Primary Centers.
- 3) \* Schools continue to be monitored due to current projections and pending activity in the communities.
- 4) \*\* Schools approved to be closed and/or consolidated with neighboring schools (end of 2007-08 school year).  
An assessment of any potential capital needs at the receiving schools is underway.

**CAPITAL PROJECTS BUDGET REQUEST**  
**August 2008**  
**Approved Capital Budget**

	<u>Approved Capital Budget</u>
<b>REVENUE</b>	
Beginning Capital Projects Fund Balance	21,135,935
Prior Board Fund Balance Allocation (6/08)	20,000,000
State Funding - Capital Project Outlays	1,100,000
Current Request Fund Balance Allocation	<u>67,900,000</u>
<b>Total Revenue</b>	<b><u>\$ 110,135,935</u></b>
<b>APPROPRIATIONS (By Department)</b>	
Facilities	\$ 29,639,765
Operational Technology/Communications	38,649,000
Applications Integration	1,696,000
Educational Technologies	250,000
Transportation	23,282,494
Safety & Security	<u>16,500,000</u>
<b>Total Appropriations</b>	<b><u>\$ 110,017,259</u></b>
FY09 Capital Projects Ending Fund Balance	<u><u>\$ 118,676</u></u>

## **ATLANTA PUBLIC SCHOOLS**

### **FY 2010 CAPITAL PROJECTS BUDGET OVERVIEW**

#### What is a Capital Project?

A capital project is a long-term investment project that provides benefits to an organization over a period of time after the investment has been made. Capital projects consist of new construction, expansion, renovation, or replacement project for existing facilities. Projects can also consist of purchasing major equipment to improve an organization's capacity to effectively meet desired needs.

#### Examples of Capital Expenditures can include:

- Land Acquisition
- Technology upgrade: Software, hardware, infrastructure
- Purchase of equipment and buildings
- Construction
- Heaters, Ventilation, and Air Conditioning
- Painting
- Upgrading to Security and Safety Systems

#### Steps in the Capital Planning process

- Identifying an organization's capital needs, timing, costs, and means of financing capital projects
- Preparing financial analysis of the organization's capacity to take on new projects
- Setting priorities amongst various requests
- Accurately reviewing and analyzing recommended projects along with priorities
- Preparing a document that will clearly show proposed projects, priorities, schedule of completion, and methods of funding
- Approval of the capital projects request by the organization's governing body, and adoption of the capital project budgets
- Periodically reviewing capital projects to ensure objectives and goals are met on a timely basis.

#### What is Capital Budgeting?

Capital budgeting is the process used to determine whether an organization's long term investments are worth pursuing. Correctly, budgeting for capital is important because the monetary investments will impact an organization for several years.

#### Atlanta Public School's Capital Projects Budgetary Strategy:

- Make certain Capital budget requests are aligned to the APS's Strategic Objectives
- Identify funding availability to efficiently and effectively meet the organization's capital needs

- Use Facility’s Buildsmart Master Plan as a guiding tool to help identify and track APS’s Facilities immediate and future needs
- Assign urgency factors to projects to identify the a project’s level of importance
- Ensure a Comprehensive Capital Management Strategy is reflected in the Buildsmart Plan, which encompasses projected changes in technology, demographics, population, and city development.
- Establish a spending policy that will allow the organization to accurately fund proposed projects

**Current APS Capital Project Funding Sources:**

**General Fund Reserves**-Proceeds from lease and/or sale of Board property and transfer from fiscal year 1999 general fund reserves that are approved by the Board of Education.

Capital projects that are funded by general Fund Reserves are construction, renovation, major maintenance, technology upgrades, equipment, land, and building purchases

**SPLOST (Special Purpose Local Option Sales Tax)**-Voter approved sales tax revenue proceeds, which does not exceed a period of time for five years. Atlanta Public Schools receives SPLOST proceeds from Fulton County and DeKalb County.

Capital projects funded by SPLOST proceeds are specifically identified in Referendum.

Fulton County SPLOST Activities:

- Upgrading security/safety issues at all schools
- Providing athletic fields and play fields improvements to support the physical education and athletic programs.
- Providing staff development and instructional support facilities

DeKalb County SPLOST Activities:

- Construction, renovations, modifications, additions, and priorities deemed priorities set forth in the BuildSmart Master Facilities Plan.

## Long-Term Debt Activity Fiscal Year 2008

The Atlanta Public Schools began fiscal year 2008 with a total long-term debt obligation of \$48.8 million and ended the year with obligations of \$67.7 million, of which \$11.2 million was due within one year. The long-term debt consisted of Capital Leases (\$23.6 million), Intergovernmental Agreements (\$21.4 million), Education Reform Success (\$10.1 million), Compensated Absences (\$5.6 million), workers' compensation (\$5.4 million), and Notes Payable (\$1.5 million).

	<b>Beginning Balance</b>	<b>Ending Balance</b>	<b>Amounts Due within One Year</b>
<b>Long-term debt</b>			
Capital leases	\$5,053,997	\$23,618,868	\$5,399,764
Intergovernmental agreement	22,112,675	21,385,800	896,750
Education Reform Success	10,115,000	10,115,000	550,000
<b>Long-term liabilities</b>			
Compensated absences	5,990,950	5,675,108	2,444,721
Workers' compensation	5,462,745	5,409,473	1,916,195
Notes Payable - Charter Schools	105,417	1,512,075	21,782
<b>Total long-term liabilities</b>	<b>\$48,840,784</b>	<b>\$67,716,324</b>	<b>\$11,229,212</b>

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

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

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

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

## 2009 – 2010 APS Budget Reductions

The Atlanta Board of Education approved \$652.5 million for the 2009 – 2010 general fund operating budget. This budget provides for the continuation of several successful comprehensive school reform initiatives, including High School Transformation initiative. By the 2010 – 2011 school year, all of our high schools will offer small, personalized environments that provide rigorous and engaging learning opportunities to adequately prepare every student. Our goal is to provide an engaging environment that fosters student achievement and ensures that we graduate at least 90% of ninth graders in four years.

Unfortunately, due to declining resources for fiscal year 2010; some items were not approved for this budget year as follows:

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

The FY10 General fund Budget decreased \$9 million over FY2009: from \$661,576,000 to \$652,500,380.

### GENERAL FUND CHANGES - FISCAL 09 to FISCAL 10\*

**Cuts and Reductions:**

Operations and Support Functions	<\$10,000,000 >
Curriculum and Instruction	<\$10,000,000 >
Prepay Leases	<\$7,000,000 >

**Increases:**

Step Increases	\$6,000,000
Charter Schools	\$6,000,000
Unfunded Pension	\$4,000,000
Electric and Water	\$2,000,000

<b>Net Decrease:</b>	<b>\$9,000,000</b>
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*\*For illustrative purposes this table includes rounded figures.*

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## General Fund Budget – Program

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**ATLANTA PUBLIC SCHOOLS  
FISCAL YEAR 2009 vs. 2010 PROJECTED ENROLLMENT**

**\* K-12 Enrollment by Grade**

<u>GRADE</u>	<u>FY'09 Regular</u>	<u>FY'10 Projected</u>
Kindergarten	4,476	4,351
Grade 1	4,596	4,503
Grade 2	4,545	4,543
Grade 3	<u>4,330</u>	<u>4,337</u>
<b>TOTAL K-3</b>	<b><u>17,947</u></b>	<b><u>17,734</u></b>
Grade 4	4,065	4,040
Grade 5	<u>3,874</u>	<u>3,903</u>
<b>TOTAL 4-5</b>	<b><u>7,939</u></b>	<b><u>7,943</u></b>
Grade 6	3,216	3,314
Grade 7	3,422	3,347
Grade 8	<u>3,760</u>	<u>3,190</u>
<b>Total 6-8</b>	<b><u>10,398</u></b>	<b><u>9,851</u></b>
Grade 9	3,660	4,309
Grade 10	3,563	2,948
Grade 11	3,070	2,893
Grade 12	<u>2,594</u>	<u>2,469</u>
<b>Total 9-12</b>	<b><u>12,887</u></b>	<b><u>12,619</u></b>
<b>TOTAL K-12 Enrollment</b>	<b><u><u>49,171</u></u></b>	<b><u><u>48,147</u></u></b>

**\*\*Pre-Kindergarten Enrollment**

Pre-Kindergarten	<b>890</b>	<b>885</b>
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Source: October 2008 40th Day Enrollment Counts Submitted to State DOE.

\* K-12 Enrollment supported by State QBE

\*\* Pre-Kindergarten enrollment supported by State Lottery

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

	<b>FY 2009</b>		<b>FY 2010</b>	
	<b>APPROVED</b>	<b>Positions</b>	<b>APPROVED</b>	<b>Positions</b>
<b>INSTRUCTION</b>				
<b>Regular Instruction</b>				
084 Early Intervention Program	\$ 37,706,120	485	\$ 31,986,571	427
200 Classroom Instruction	166,898,385	1,954	151,870,807	1,777
202 Kindergarten	22,734,856	398	23,057,865	399
210 HS Transformation	7,256,848	56	9,497,627	51
211 Middle School Reform	289,000	0	3,314,236	16
215 Remedial Education	2,883,120	37	2,926,608	39
218 Other Entities	797,800	0	612,360	0
220 Textbooks	6,505,723	0	6,149,300	0
221 Year Round School	259,586	0	289,972	0
223 School Based Incentives	2,598,304	0	2,802,225	0
224 Extended Day	168,000	0	528,686	0
225 Summer School	1,094,003	0	1,015,477	0
228 Commencement Exercises	250,000	0	272,612	0
229 Evening School	549,710	1	550,129	1
230 Reading/Language Arts	382,545	2	586,127	2
231 External Programs	678,047	6	671,787	6
235 Foreign Language	9,277,061	114	8,318,158	114
237 ESOL/Bilingual	5,221,639	73	4,994,553	73
243 Mathematics	246,485	2	39,261	0
244 Center for IPDM-Southside	243,989	1	-	0
245 Academy Math/Science - Mays	206,734	1	202,761	1
246 Center for Comm-Grady	217,186	1	212,318	1
247 Center International Studies-N.Atlanta	212,527	1	179,017	0
248 Science	709,793	2	823,992	2
249 High Tech Magnet - Douglass	207,509	1	-	0
253 Center Government/Law-Therrell	278,166	1	-	0
255 Social Science	163,033	1	176,222	1
256 Center Educ. Prof - Washington	194,062	1	-	0
261 Athletics and Intramural	2,171,602	5	2,098,616	4
264 Art	3,513,751	42	3,279,980	42
265 Performing Arts Center - N. Atlanta	468,128	4	-	0
266 Physical Ed. Elementary	5,599,095	67	5,596,488	67
267 Music	6,311,024	65	6,568,919	66
268 Fine Arts	316,424	0	294,037	0
277 JROTC (Army)	1,853,172	39	2,947,434	39
278 NJROTC (Navy)	152,621	4	262,895	4
279 Charter Schools	35,000,000	0	41,800,000	0
280 Residential Facilities	730,000	0	830,000	0
<b>Total</b>	<b>324,346,048</b>	<b>3,364</b>	<b>314,757,040</b>	<b>3,132</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

	<b>FY 2009 APPROVED</b>	<b>Positions</b>	<b>FY 2010 APPROVED</b>	<b>Positions</b>
<b>INSTRUCTION</b>				
<b>Special Education</b>				
301 Exceptional Children	46,228,282	576	42,738,880	529
303 Gifted and Talented	10,169,321	124	10,242,502	124
629 Exceptional Children - Admin	1,980,420	20	2,659,375	20
<b>Total</b>	<b>58,378,023</b>	<b>720</b>	<b>55,640,757</b>	<b>673</b>
<b>Vocational Education</b>				
405 Career Education	1,322,848	13	1,375,941	13
408 Career Education Exploration (PECE)	1,276,670	14	1,058,825	14
469 Industrial Technology	30,823	0	29,282	0
485 Business Education	45,500	0	43,225	0
490 Voc Home Economics	322,903	3	286,869	3
492 Distributive Marketing Ed./OJT	72,497	0	71,888	1
493 Comprehensive Business Education	13,210	0	12,550	0
494 Trade and Industrial Education	2,672,073	33	2,404,385	33
<b>Total</b>	<b>5,756,524</b>	<b>63</b>	<b>5,282,965</b>	<b>64</b>
<b>Alternative Education</b>				
627 Community Education Partners (CEP)	7,975,000	0	7,010,013	0
628 Non-Traditional Education	2,615,301	18	2,503,636	18
<b>Total</b>	<b>10,590,301</b>	<b>18</b>	<b>9,513,649</b>	<b>18</b>
<b>Improvement of Instruction</b>				
506 Professional Development	2,764,375	18	2,704,925	16
507 Teaching and Learning	778,352	7	749,765	6
688 Project GRAD	547,540	2	651,403	8
<b>Total</b>	<b>4,090,267</b>	<b>27</b>	<b>4,106,093</b>	<b>30</b>
<b>Media Services</b>				
505 Media Services	10,979,826	136	11,552,251	134
510 AETC-Atlanta Telecom Collaborative	194,576	2	194,799	2
<b>Total</b>	<b>11,174,402</b>	<b>138</b>	<b>11,747,050</b>	<b>136</b>
<b>Pupil Services</b>				
501 Student Services	6,886,176	51	6,597,756	51
502 Guidance/Psychological Testing	13,928,576	142	13,846,606	142
503 Expanded Day/Special Project	339,546	1	329,118	1
597 Parental Involvement/Comm Alliances	180,321	2	154,582	2
598 Student Programs and Services	778,396	4	751,480	4
693 Student Placement and Appeals	407,441	5	467,461	5
<b>Total</b>	<b>22,520,456</b>	<b>205</b>	<b>22,147,003</b>	<b>205</b>
<b>TRANSPORTATION</b>				
<b>Transportation</b>				
619 Student Transportation Services	16,141,141	338	15,160,828	339
704 Fleet Maintenance and Operations	1,598,719	9	1,153,463	8
<b>Total</b>	<b>17,739,860</b>	<b>347</b>	<b>16,314,291</b>	<b>347</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

	<b>FY 2009 APPROVED</b>	<b>Positions</b>	<b>FY 2010 APPROVED</b>	<b>Positions</b>
<b>SCHOOL ADMINISTRATION</b>				
<b>School Administration</b>				
101 School Administration	33,439,680	376	35,471,589	403
674 School Reform Team 1	345,553	2	379,012	2
675 School Reform Team 2	337,809	2	371,206	2
676 School Reform Team 3	351,047	2	385,121	2
677 School Reform Team 4	325,902	2	358,326	2
678 School Reform Team 5	443,958	3	-	0
<b>Total</b>	<b>35,243,949</b>	<b>387</b>	<b>36,965,254</b>	<b>411</b>
<b>SUPPORT SERVICES</b>				
<b>Support Services - Business</b>				
635 Budget Department	973,943	8	1,193,941	11
637 Fixed Assets & Capital Projects	781,931	6	975,226	5
638 Accounting	1,150,945	13	836,088	6
639 Internal Audit	686,252	7	685,760	7
640 Accounts Payable	796,193	13	868,999	13
641 Financial Services	2,348,085	6	1,689,865	4
650 Employee Benefits	2,000,000	0	2,000,000	0
651 Unfunded Pension	42,366,268	0	46,000,000	0
655 Personnel Services	2,145,976	22	2,136,716	23
657 Risk Management	1,520,221	13	1,639,657	13
<b>Total</b>	<b>54,769,814</b>	<b>88</b>	<b>58,026,252</b>	<b>82</b>
<b>Support Services - Central</b>				
259 Operational Technology	14,211,493	18	14,798,845	23
620 Publications/Reproductions-Print Shop	546,089	6	512,833	6
630 Purchasing & Supply Services	969,182	13	1,286,810	16
642 Records Center	422,121	6	420,179	6
643 Shared Services	2,354,247	9	2,405,036	8
645 Information Application	7,275,304	23	6,007,758	20
646 Instructional Technology	2,514,717	23	2,454,990	23
647 Information Services	4,260,864	20	3,810,661	15
653 Internal Resolution	568,851	6	536,986	6
656 Human Resource Services	774,094	3	1,422,623	5
666 Payroll	532,387	8	566,543	7
667 School Based Accounting	430,216	6	601,592	6
668 Treasury Services	335,531	4	287,816	4
680 Research, Planning & Accountability	2,162,141	22	2,176,991	24
681 Comptroller	1,230,674	2	195,275	1
683 Grants Accounting	-	0	669,592	3
689 Marketing & Community Relations	949,386	10	1,100,206	10
691 Office of School Services	159,386	1	145,074	1
694 Strategic Planning	310,909	2	332,289	2
718 Financial Reporting	-	0	342,349	2
<b>Total</b>	<b>40,007,592</b>	<b>182</b>	<b>40,074,448</b>	<b>188</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

	<b>FY 2009</b>		<b>FY 2010</b>	
	<b>APPROVED</b>	<b>Positions</b>	<b>APPROVED</b>	<b>Positions</b>
<b>GENERAL ADMINISTRATION</b>				
<b>General Administration</b>				
610 Deputy Superintendent - Instruction	2,071,536	7	2,115,876	7
625 Legal Services	3,477,129	11	3,429,737	12
644 Deputy Superintendent - Operations	389,151	3	423,851	3
654 Human Resource Information	274,976	4	191,215	4
690 Superintendent	1,166,713	5	1,270,980	6
695 Chief of Staff	732,833	7	936,730	8
696 Office of Strategy and Development	549,478	6	1,432,062	9
699 Board of Education	681,599	12	667,434	12
<b>Total</b>	<b>9,343,415</b>	<b>55</b>	<b>10,467,885</b>	<b>61</b>
<b>MAINTENANCE &amp; OPERATIONS</b>				
<b>Maintenance/Plant Operations</b>				
520 School Security Officers	7,522,607	12	7,403,750	12
631 Warehouse Services	450,017	9	459,879	9
700 Facilities Services	1,492,937	14	1,698,046	16
701 Building Operations	10,858,070	275	10,118,630	252
703 Utilities	19,244,062	1	19,111,586	1
705 Carpentry, Masonry, Roofs, etc.	3,547,253	48	1,945,241	19
706 Electrical	1,559,182	5	1,306,400	6
707 Field Program Administration	4,469,041	93	6,795,686	127
709 Furniture	140,000	0	120,000	0
710 Grounds and Pest Control	1,906,935	0	2,170,000	0
711 HVAC/Facility Systems & Equipment	3,353,023	20	3,455,251	17
712 Painting	1,020,605	14	924,103	12
713 Plumbing	988,459	10	720,329	7
714 Program Administration	1,290,691	19	1,011,962	19
716 Custodial Support	6,759,098	9	7,211,780	8
720 Facilities Planning and Construction	411,989	5	533,670	6
730 Insurance	2,601,380	0	2,471,380	0
<b>Total</b>	<b>67,615,349</b>	<b>534</b>	<b>67,457,693</b>	<b>511</b>
<b>Total Summary of Expenditures</b>	<b>\$ 661,576,000</b>	<b>6128</b>	<b>\$ 652,500,380</b>	<b>5858</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$36,075,159	\$35,289,360	\$31,194,091	\$34,039,550	\$28,873,529	\$25,139,582
200000	Employee Benefits	9,482,148	7,405,990	9,049,173	8,502,397	8,827,591	6,842,239
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	23,625	0	15,000	0	5,000	4,750
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$45,580,932</b>	<b>\$42,695,350</b>	<b>\$40,258,264</b>	<b>\$42,541,947</b>	<b>\$37,706,120</b>	<b>\$31,986,571</b>

<b>JOB DESCRIPTION</b>					
140000	Paraprofessional	64.0		59.0	56.0
110000	Teacher	619.0		514.0	429.0
	<b>TOTAL</b>	<b>683.0</b>		<b>573.0</b>	<b>485.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$24,204,339	\$21,692,047	\$25,400,645	\$22,863,245	\$25,537,617	\$27,281,761
200000	Employee Benefits	6,143,970	3,813,081	6,390,328	(65,790)	6,811,753	6,988,499
300000	Professional Services	0	0	320,000	98,146	225,504	320,000
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	121,267	44,143	117,398	18,729	563,094	497,600
600000	Supplies and Materials	264,455	28,847	312,786	5,551	205,492	383,729
700000	Property	0	0	0	0	0	0
800000	Other	0	520	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$30,734,031</b>	<b>\$25,578,638</b>	<b>\$32,541,157</b>	<b>\$22,919,881</b>	<b>\$33,343,460</b>	<b>\$35,471,589</b>

<u>JOB DESCRIPTION</u>					
130000	Academy Leaders	0.0		0.0	3.0
142000	Administrative Assistant I	0.0		0.0	0.0
131000	Assistant Principal	68.0		61.0	68.0
142000	Clerical	0.0		0.0	0.0
190000	Dean of Academics	1.0		1.0	4.0
131000	Instructional Coach	0.0		0.0	4.0
140000	Paraprofessional	34.0		44.0	43.0
191000	Payroll Clerk	0.0		0.0	1.0
130000	Principal - Alternative	1.0		0.0	0.0
130000	Principal - Elementary	59.0		59.0	57.0
130000	Principal - Middle	18.0		18.0	18.0
130000	Principal - Secondary	20.0		22.0	19.0
190000	Program Administrator	1.0		1.0	4.0
191000	Registrar	10.0		14.0	19.0
142000	School Clerk	51.0		59.0	65.0
142000	School Secretary	91.0		97.0	98.0
	<b>TOTAL</b>	<b>354.0</b>		<b>376.0</b>	<b>403.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$103,584,551	\$112,525,686	\$111,899,540	\$117,252,241	\$124,216,320	\$115,835,393
200000	Employee Benefits	25,368,917	27,332,746	30,675,373	19,473,093	36,840,360	30,252,028
300000	Professional Services	904,958	600,431	1,344,044	1,364,567	2,093,409	2,148,645
400000	Purchased Property Services	348,822	222,514	286,715	31,174	274,199	304,422
500000	Other Purchased Services	297,770	185,996	751,909	77	752,723	734,065
600000	Supplies and Materials	3,006,690	2,783,726	1,492,501	2,538,282	2,366,094	2,515,981
700000	Property	417,893	114,220	53,186	23,468	27,192	59,327
800000	Other	2,269	2,242	15,891	4,853	8,063	20,946
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$133,931,870</b>	<b>\$143,767,561</b>	<b>\$146,519,159</b>	<b>\$140,687,755</b>	<b>\$166,578,360</b>	<b>\$151,870,807</b>

<b>JOB DESCRIPTION</b>					
142000	Admin Asst I	0.0		0.0	1.0
190000	Coordinator - Magnet	0.0		0.0	4.0
190000	Department Chairperson	60.0		71.0	64.0
131000	Dean of Academics	0.0		0.0	1.0
110000	Instructional Specialist	76.0		75.0	75.0
190000	Educational Coordinator	0.0		0.0	1.0
191000	Educational Specialist	0.0		0.0	0.0
191000	ISD Liaison	1.0		0.0	0.0
191000	Specialist	2.0		3.0	2.0
110000	Teacher	1550		1618.0	1807.0
	<b>TOTAL</b>	<b>1689.0</b>		<b>1767.0</b>	<b>1777.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$14,684,127	\$13,262,164	\$18,921,484	\$15,655,560	\$17,667,360	\$18,074,083
200000	Employee Benefits	3,867,962	2,788,497	5,137,480	3,592,490	4,992,496	4,912,532
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	75,000	0	75,000	0	75,000	71,250
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$18,627,089</b>	<b>\$16,050,661</b>	<b>\$24,133,964</b>	<b>\$19,248,050</b>	<b>\$22,734,856</b>	<b>\$23,057,865</b>

<b>JOB DESCRIPTION</b>					
140000	Paraprofessional	154.0		189.0	173.0
110000	Teacher	180.0		227.0	225.0
	<b>TOTAL</b>	<b>334.0</b>		<b>416.0</b>	<b>398.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$157,164	\$85,604	\$1,806,270	\$680,307	\$4,733,088	\$5,378,673
200000	Employee Benefits	37,208	31,185	479,437	13,950	306,942	1,007,921
300000	Professional Services	0	0	525,000	0	831,868	1,685,875
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	563,532	134,951	482,000	784,748
600000	Supplies and Materials	0	0	1,744,270	1,468,706	880,950	619,510
700000	Property	0	0	0	0	22,000	20,900
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$194,372</b>	<b>\$116,789</b>	<b>\$5,118,509</b>	<b>\$2,297,914</b>	<b>\$7,256,848</b>	<b>\$9,497,627</b>

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

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$1,473,800
200000	Employee Benefits	0	0	0	(923)	0	317,645
300000	Professional Services	0	0	0	0	133,000	621,000
400000	Purchased Property Services	0	0	0	0	0	30,000
500000	Other Purchased Services	0	0	0	0	0	498,200
600000	Supplies and Materials	0	0	0	0	156,000	355,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	18,591
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$923</b>	<b>\$289,000</b>	<b>\$3,314,236</b>

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



**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	286,811	116,688	294,000	27,609	425,000	307,562
400000	Purchased Property Services	45,000	0	35,000	0	20,000	19,000
500000	Other Purchased Services	150,000	0	322,534	218,919	246,000	197,448
600000	Supplies and Materials	88,000	0	73,000	0	48,000	45,600
700000	Property	0	0	0	0	0	0
800000	Other	75,000	0	60,000	0	45,000	42,750
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$644,811</b>	<b>\$116,688</b>	<b>\$784,534</b>	<b>\$246,528</b>	<b>\$784,000</b>	<b>\$612,360</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	4,083,618	3,307,370	4,497,643	5,052,111	6,352,568	6,149,300
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$4,083,618</b>	<b>\$3,307,370</b>	<b>\$4,497,643</b>	<b>\$5,052,111</b>	<b>\$6,352,568</b>	<b>\$6,149,300</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
100000	Salaries	\$195,500	\$220,562	\$251,907	\$10,050	\$252,045	\$252,045
200000	Employee Benefits	5,000	29,032	6,740	23,653	6,755	37,180
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	83,375	28,217	786	0	786	747
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$283,875</b>	<b>\$277,811</b>	<b>\$259,433</b>	<b>\$33,703</b>	<b>\$259,586</b>	<b>\$289,972</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$1,848,304	\$0	\$1,848,304	\$3,300	\$2,348,304	\$2,598,304
200000	Employee Benefits	40,914	0	26,800	18,041	0	39,921
300000	Professional Services	200,000	0	200,000	6,000	200,000	164,000
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	50,000	0	50,000	0	50,000	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$2,139,218</b>	<b>\$0</b>	<b>\$2,125,104</b>	<b>\$27,341</b>	<b>\$2,598,304</b>	<b>\$2,802,225</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$738,892	\$644,343	\$96,373	\$0	\$558,000	\$519,848
200000	Employee Benefits	21,108	118,693	1,397	0	0	8,838
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$760,000</b>	<b>\$763,036</b>	<b>\$97,770</b>	<b>\$0</b>	<b>\$558,000</b>	<b>\$528,686</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$800,000	\$283,727	\$541,353	\$599,867	\$800,000	\$710,133
200000	Employee Benefits	11,600	28,710	11,600	42,496	0	5,105
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	563,971	0	330,771	0	151,058	260,379
600000	Supplies and Materials	255,858	12,332	105,858	19,960	142,945	39,860
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,631,429</b>	<b>\$324,769</b>	<b>\$989,582</b>	<b>\$662,323</b>	<b>\$1,094,003</b>	<b>\$1,015,477</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 228 Commencement Exercises (228)** – This program is responsible for the funding of commencement activities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$18,895	\$29,429	\$38,000	\$38,000
200000	Employee Benefits	0	0	0	14	0	0
300000	Professional Services	80,000	0	80,000	0	80,000	91,922
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	110,000	0	110,000	0	110,000	85,690
600000	Supplies and Materials	81,253	30,285	60,000	31,841	60,000	57,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$271,253</b>	<b>\$30,285</b>	<b>\$268,895</b>	<b>\$61,284</b>	<b>\$288,000</b>	<b>\$272,612</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$567,206	\$101,357	\$558,312	\$80,456	\$447,452	\$453,875
200000	Employee Benefits	35,976	51,611	35,418	11,835	26,197	23,996
300000	Professional Services	0	0	0	0	60,000	3,000
400000	Purchased Property Services	6,000	8,286	6,000	0	0	0
500000	Other Purchased Services	0	0	0	0	6,000	3,000
600000	Supplies and Materials	10,861	10,824	10,061	8,667	10,061	66,258
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$620,043</b>	<b>\$172,078</b>	<b>\$609,791</b>	<b>\$100,958</b>	<b>\$549,710</b>	<b>\$550,129</b>

<b>JOB DESCRIPTION</b>					
142000	General Clerk	0.0		0.0	0.0
131000	Assistant Principal - Alternative	1.0		1.0	1.0
	<b>TOTAL</b>	<b>1.0</b>		<b>1.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$263,203	\$53,289	\$213,337	\$124,288	\$225,761	\$328,915
200000	Employee Benefits	48,223	23,836	39,879	3,775	22,884	50,332
300000	Professional Services	0	0	0	0	29,365	47,975
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	77,200	40,456	90,943	55,165	117,663	153,205
600000	Supplies and Materials	12,144	8,292	8,190	70,610	61,872	4,750
700000	Property	0	0	0	0	0	0
800000	Other	300	0	300	0	1,000	950
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$401,070</b>	<b>\$125,873</b>	<b>\$352,649</b>	<b>\$253,838</b>	<b>\$458,545</b>	<b>\$586,127</b>

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

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$431,936	\$183,308	\$424,679	\$209,582	\$450,354	\$433,856
200000	Employee Benefits	108,353	29,286	105,150	0	67,693	96,971
300000	Professional Services	50,000	0	50,000	6,244	0	0
400000	Purchased Property Services	435	0	6,380	0	0	0
500000	Other Purchased Services	95,098	4,201	95,000	202	110,000	80,960
600000	Supplies and Materials	15,733	14,250	15,000	2,346	50,000	60,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$701,555</b>	<b>\$231,045</b>	<b>\$696,209</b>	<b>\$218,374</b>	<b>\$678,047</b>	<b>\$671,787</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Director	1.0		1.0	1.0
191000	Education Specialist	3.0		2.0	2.0
190000	Executive Director	1.0		1.0	1.0
191000	Model Teacher	0.0		1.0	1.0
	<b>TOTAL</b>	<b>6.0</b>		<b>6.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$6,182,383	\$5,569,750	\$7,005,178	\$5,269,029	\$7,043,986	\$6,400,046
200000	Employee Benefits	1,575,843	1,288,153	2,032,115	1,386,411	1,988,325	1,799,686
300000	Professional Services	130,152	0	181,500	0	114,000	98,553
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	73,395	52,207	37,569	24,078	19,600	17,853
600000	Supplies and Materials	1,500	1,097	1,000	2,904	1,000	975
700000	Property	0	0	0	0	0	0
800000	Other	44,580	17,160	2,100	0	1,100	1,045
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$8,007,853</b>	<b>\$6,928,367</b>	<b>\$9,259,462</b>	<b>\$6,682,422</b>	<b>\$9,168,011</b>	<b>\$8,318,158</b>

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

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$3,428,189	\$3,181,284	\$3,482,495	\$3,234,778	\$3,958,651	\$3,895,005
200000	Employee Benefits	846,798	647,414	886,932	723,824	1,122,708	966,282
300000	Professional Services	0	0	38,000	0	36,000	36,100
400000	Purchased Property Services	7,680	3,660	5,680	2,328	7,680	5,396
500000	Other Purchased Services	72,367	76,967	56,600	78,755	56,600	53,770
600000	Supplies and Materials	72,642	83,241	34,000	42,456	34,000	32,300
700000	Property	0	0	0	0	0	0
800000	Other	3,105	3,005	6,000	4,825	6,000	5,700
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$4,430,781</b>	<b>\$3,995,571</b>	<b>\$4,509,707</b>	<b>\$4,086,966</b>	<b>\$5,221,639</b>	<b>\$4,994,553</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Education	1.0		1.0	1.0
142000	General Clerk	1.0		1.0	1.0
145000	Interpreter	1.0		1.0	1.0
140000	Paraprofessional	27.0		27.0	27.0
191000	Specialist	1.0		0.0	0.0
110000	Teacher	37.0		37.0	43.0
	<b>TOTAL</b>	<b>68.0</b>		<b>67.0</b>	<b>73.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$206,092	\$67,035	\$207,186	\$88,016	\$173,708	\$0
200000	Employee Benefits	38,851	25,385	43,551	6,963	34,552	0
300000	Professional Services	5,000	0	17,000	0	5,000	4,100
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	15,500	3,890	11,883	6,947	8,775	8,775
600000	Supplies and Materials	22,189	39,822	13,775	27,117	24,500	22,386
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	4,000	4,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$287,632</b>	<b>\$136,132</b>	<b>\$293,395</b>	<b>\$129,043</b>	<b>\$250,535</b>	<b>\$39,261</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Education	1.0		1.0	0.0
110000	Teacher	1.0		1.0	0.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	<b>0.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$130,082	\$34,877	\$117,529	\$96,661	\$130,721	\$0
200000	Employee Benefits	26,526	10,463	29,969	262	42,493	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	1,500	0	1,500	0
500000	Other Purchased Services	906	906	22,000	30,000	7,000	0
600000	Supplies and Materials	8,225	8,411	12,275	28,907	27,275	0
700000	Property	61,794	32,022	35,000	0	35,000	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$227,533</b>	<b>\$86,679</b>	<b>\$218,273</b>	<b>\$155,830</b>	<b>\$243,989</b>	<b>\$0</b>

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

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$92,029	\$0	\$103,653	\$44,943	\$91,453	\$93,919
200000	Employee Benefits	22,593	15,935	26,188	0	23,781	21,917
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	20,500	0	16,777	14,218	8,500	7,500
600000	Supplies and Materials	71,084	15,165	82,631	63,278	81,800	78,425
700000	Property	0	0	0	0	0	0
800000	Other	1,000	0	1,000	0	1,200	1,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$207,206</b>	<b>\$31,100</b>	<b>\$230,249</b>	<b>\$122,439</b>	<b>\$206,734</b>	<b>\$202,761</b>

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

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$92,793	\$58,665	\$106,611	\$76,326	\$101,323	\$103,167
200000	Employee Benefits	19,511	16,358	22,902	306	25,007	22,838
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	10,860	0	10,760	0	12,700	12,700
500000	Other Purchased Services	10,650	0	6,650	1,004	8,436	7,913
600000	Supplies and Materials	32,179	25,077	34,044	28,659	31,820	30,200
700000	Property	34,016	25,317	32,016	30,348	31,600	29,600
800000	Other	12,476	1,356	13,109	1,831	6,300	5,900
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$212,485</b>	<b>\$126,773</b>	<b>\$226,092</b>	<b>\$138,474</b>	<b>\$217,186</b>	<b>\$212,318</b>

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

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$118,582	\$77,759	\$158,129	\$101,169	\$149,058	\$129,058
200000	Employee Benefits	26,226	20,716	30,558	474	43,469	30,959
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	9,300	0	12,000	4,650	11,400	11,000
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	8,600	8,850	8,600	8,850	8,600	8,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$162,708</b>	<b>\$107,325</b>	<b>\$209,287</b>	<b>\$115,143</b>	<b>\$212,527</b>	<b>\$179,017</b>

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

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$500,991	\$162,673	\$330,963	\$259,032	\$335,836	\$264,565
200000	Employee Benefits	96,372	46,301	59,279	7,197	50,646	68,493
300000	Professional Services	2,500	0	7,500	0	5,174	0
400000	Purchased Property Services	13,500	1,200	13,500	0	14,000	10,000
500000	Other Purchased Services	34,025	21,586	17,210	1,655	18,000	11,107
600000	Supplies and Materials	345,634	72,596	393,441	263,577	184,267	469,827
700000	Property	0	0	0	0	0	0
800000	Other	1,750	0	2,640	0	1,000	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$994,772</b>	<b>\$304,356</b>	<b>\$824,533</b>	<b>\$531,461</b>	<b>\$608,923</b>	<b>\$823,992</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Education	3.0		2.0	2.0
191000	Science Support Liaison	1.0		0.0	0.0
191000	Project Admin	0.0		0.0	1.0
143000	Research Asso Math-Sci	0.0		0.0	1.0
	<b>TOTAL</b>	<b>4.0</b>		<b>2.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$83,373	\$64,092	\$91,434	\$83,611	\$101,061	\$0
200000	Employee Benefits	21,394	13,219	23,756	0	35,948	0
300000	Professional Services	10,000	0	5,000	0	5,000	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	19,000	19,755	23,000	293	23,000	0
600000	Supplies and Materials	35,000	31,251	41,703	59,481	40,000	0
700000	Property	0	0	0	0	0	0
800000	Other	1,500	0	2,500	0	2,500	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$170,267</b>	<b>\$128,317</b>	<b>\$187,393</b>	<b>\$143,385</b>	<b>\$207,509</b>	<b>\$0</b>

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

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$106,002	\$0	\$104,966	\$0	\$186,061	\$0
200000	Employee Benefits	25,059	15,657	11,884	1,394	49,469	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	32,024	3,535	30,000	0	30,000	0
600000	Supplies and Materials	11,811	11,675	11,755	0	11,755	0
700000	Property	0	0	0	0	0	0
800000	Other	881	0	881	0	881	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$175,777</b>	<b>\$30,867</b>	<b>\$159,486</b>	<b>\$1,394</b>	<b>\$278,166</b>	<b>\$0</b>

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

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$111,102	\$0	\$113,841	\$14,827	\$107,228	\$94,102
200000	Employee Benefits	25,006	0	31,865	842	37,555	22,012
300000	Professional Services	1,000	0	2,000	0	5,000	4,750
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	4,125	0	3,600	0	24,250	23,058
600000	Supplies and Materials	1,500	0	1,000	100	33,000	31,350
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	1,000	950
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$142,733</b>	<b>\$0</b>	<b>\$152,306</b>	<b>\$15,769</b>	<b>\$208,033</b>	<b>\$176,222</b>

**JOB DESCRIPTION**

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

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$97,610	\$69,097	\$125,259	\$95,843	\$129,631	\$0
200000	Employee Benefits	23,108	16,969	26,948	0	29,431	0
300000	Professional Services	3,000	0	15,000	0	1,000	0
400000	Purchased Property Services	1,830	1,830	0	0	0	0
500000	Other Purchased Services	32,288	26,162	10,500	0	20,500	0
600000	Supplies and Materials	5,400	0	9,017	0	9,000	0
700000	Property	0	0	0	0	0	0
800000	Other	500	0	500	0	4,500	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$163,736</b>	<b>\$114,058</b>	<b>\$187,224</b>	<b>\$95,843</b>	<b>\$194,062</b>	<b>\$0</b>

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

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>APPROVED</b>	
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,569,181	\$1,437,369	\$1,500,544	\$48,992	\$1,474,174	\$1,833,982
200000	Employee Benefits	337,808	127,181	236,411	0	321,490	356,820
300000	Professional Services	495,802	0	883,828	666,213	2,259,388	4,136,200
400000	Purchased Property Services	3,176,494	3,078,114	2,766,284	2,923,847	2,831,286	789,575
500000	Other Purchased Services	6,105,642	5,837,465	6,041,142	5,244,393	7,612,289	6,012,289
600000	Supplies and Materials	668,502	608,957	1,184,692	646,674	1,043,254	1,214,979
700000	Property	4,266,411	3,131,517	6,379,178	4,036,997	2,080,000	455,000
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$16,619,840</b>	<b>\$14,220,603</b>	<b>\$18,992,079</b>	<b>\$13,567,116</b>	<b>\$17,621,881</b>	<b>\$14,798,845</b>

<b>JOB DESCRIPTION</b>						
142000	Administrative Assistant I	1.0		1.0	1.0	
191000	Business Systems Team Leader	0.0		0.0	0.0	
191000	Business Relations Manager	0.0		0.0	1.0	
191000	Client Support Center Tech	1.0		1.0	0.0	
190000	Computer Services Supervisor	1.0		0.0	0.0	
191000	Computer Operators	3.0		0.0	0.0	
191000	Data Specialist	1.0		1.0	1.0	
190000	Director	1.0		1.0	0.0	
190000	Executive Director	0.0		0.0	1.0	
191000	Email Administrator	1.0		1.0	0.0	
191000	Information Center Consultant	0.0		0.0	0.0	
190000	Info. Systems Operations Manager	1.0		1.0	1.0	
190000	IT Manager - Systems	1.0		1.0	0.0	
190000	IT Manager - Telecommunications	0.0		1.0	1.0	
191000	IT Project Liaison	0.0		0.0	4.0	
190000	IT Supervisor - Client Support	0.0		0.0	0.0	
191000	Network Administrator	4.0		4.0	4.0	
191000	Network Planning Analyst	2.0		1.0	1.0	
191000	Network Security Analyst	2.0		2.0	0.0	
191000	Network Specialist	2.0		2.0	2.0	
191000	Student Info Specialist	0.0		0.0	1.0	
190000	Message/Email Admin Dev	0.0		0.0	1.0	
191000	Senior Message/Email Admin Dev	1.0		1.0	1.0	
191000	Systems Programmer I	1.0		1.0	1.0	
191000	Technology	1.0		0.0	0.0	
191000	Web Developer/Designer	0.0		1.0	1.0	
<b>TOTAL</b>		<b>24.0</b>		<b>20.0</b>	<b>18.0</b>	<b>22.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,339,550	\$475,482	\$1,341,828	\$187,804	\$1,348,070	\$1,324,088
200000	Employee Benefits	79,179	215,652	64,636	194,590	84,732	35,728
300000	Professional Services	203,300	152,559	250,000	185,066	200,000	200,000
400000	Purchased Property Services	52,316	0	5,000	0	50,800	0
500000	Other Purchased Services	345,153	255,295	352,337	325,537	342,000	350,000
600000	Supplies and Materials	116,000	104,626	143,693	156,298	116,000	172,800
700000	Property	20,396	0	20,000	0	15,000	11,000
800000	Other	10,000	0	0	0	15,000	5,000
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$2,165,894</b>	<b>\$1,203,614</b>	<b>\$2,177,494</b>	<b>\$1,049,295</b>	<b>\$2,171,602</b>	<b>\$2,098,616</b>

**JOB DESCRIPTION**

191000	Accounting Assistant II	0.0	1.0	1.0	1.0
142000	Administrative Assistant I	2.0	1.0	1.0	1.0
190000	Coordinator - Education	1.0	1.0	1.0	1.0
190000	Director	1.0	1.0	1.0	1.0
142000	General Clerk	1.0	1.0	1.0	0.0
<b>TOTAL</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$2,379,528	\$2,178,461	\$2,420,677	\$2,324,028	\$2,532,179	\$2,554,439
200000	Employee Benefits	613,847	509,035	713,785	566,127	975,967	720,216
300000	Professional Services	0	3,000	500	0	1,500	1,425
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	202	202	3,480	0	2,000	1,900
600000	Supplies and Materials	8,605	3,588	1,789	19	2,105	2,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$3,002,182</b>	<b>\$2,694,286</b>	<b>\$3,140,231</b>	<b>\$2,890,174</b>	<b>\$3,513,751</b>	<b>\$3,279,980</b>

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

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$341,846	\$219,763	\$325,777	\$242,050	\$322,538	\$0
200000	Employee Benefits	75,108	53,798	78,727	44,032	81,640	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	4,117	0	0	0	10,150	0
500000	Other Purchased Services	31,929	24,838	30,175	19,309	15,000	0
600000	Supplies and Materials	29,403	28,630	18,215	36,060	38,800	0
700000	Property	0	0	15,600	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$482,403</b>	<b>\$327,029</b>	<b>\$468,494</b>	<b>\$341,451</b>	<b>\$468,128</b>	<b>\$0</b>

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

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 266 Physical Education/Elementary (266)** – Provides developmentally appropriate physical education instruction to help elementary students lead active, healthy lives

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$3,902,503	\$3,929,926	\$4,217,378	\$4,040,487	\$4,222,021	\$4,322,092
200000	Employee Benefits	1,024,704	884,130	1,242,601	1,008,689	1,320,822	1,218,144
300000	Professional Services	5,000	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	494	0	5,000	0	0	0
600000	Supplies and Materials	51,525	2,471	72,554	26,169	51,252	51,252
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	5,000	5,000
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$4,984,226</b>	<b>\$4,816,527</b>	<b>\$5,537,533</b>	<b>\$5,075,345</b>	<b>\$5,599,095</b>	<b>\$5,596,488</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Education	1.0		1.0	1.0
110000	Teacher	66.0		66.0	66.0
<b>TOTAL</b>		<b>67.0</b>		<b>67.0</b>	<b>67.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 267 Music (267)** – Delivers a musical curriculum to K-12 through band, orchestra, chorus and related APS-sponsored activities with each school deciding its own expenditures for music supplies and materials

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$4,169,914	\$3,659,256	\$4,361,575	\$3,825,740	\$4,416,613	\$4,776,614
200000	Employee Benefits	1,024,437	820,188	1,218,228	986,591	1,308,811	1,214,135
300000	Professional Services	51,766	42,292	36,456	0	69,000	29,450
400000	Purchased Property Services	90,130	90,465	73,890	47,349	80,500	76,475
500000	Other Purchased Services	152,486	120,120	93,930	126,912	102,100	90,345
600000	Supplies and Materials	334,394	312,207	368,065	303,977	396,206	380,950
700000	Property	119,216	66,642	120,275	0	0	0
800000	Other	494	634	1,335	1,257	1,000	950
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$5,942,837</b>	<b>\$5,111,804</b>	<b>\$6,273,754</b>	<b>\$5,291,826</b>	<b>\$6,374,230</b>	<b>\$6,568,919</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator	2.0		2.0	2.0
142000	Administrative Assistant I	0.0		0.0	1.0
110000	Teacher	63.0		63.0	63.0
<b>TOTAL</b>		<b>65.0</b>		<b>65.0</b>	<b>66.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 268 Fine Arts (268)** – Supplements the music budget on a per student, as-needed basis to purchase students’ educational materials and supplies

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	349,919	166,124	294,972	78,171	163,449	294,037
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$349,919</b>	<b>\$166,124</b>	<b>\$294,972</b>	<b>\$78,171</b>	<b>\$163,449</b>	<b>\$294,037</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 277 JROTC (Army) (277)** – Motivates students to be better citizens, focusing on self-esteem, effective study habits, self-discipline and physical training through the Junior Reserve Officers Training Corps

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,413,888	\$2,106,598	\$1,548,981	\$2,184,906	\$1,459,544	\$2,474,966
200000	Employee Benefits	334,010	285,339	263,931	278,444	279,941	364,465
300000	Professional Services	300	0	600	0	300	300
400000	Purchased Property Services	4,390	0	0	0	5,945	5,603
500000	Other Purchased Services	82,168	61,888	76,535	56,342	75,512	71,400
600000	Supplies and Materials	18,154	21,139	22,402	20,090	19,480	18,800
700000	Property	9,150	988	10,150	4,967	10,150	9,700
800000	Other	1,300	0	4,000	0	2,300	2,200
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,863,360</b>	<b>\$2,475,952</b>	<b>\$1,926,599</b>	<b>\$2,544,749</b>	<b>\$1,853,172</b>	<b>\$2,947,434</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
191000	Military Property Custodian II	1.0		1.0	1.0
191000	ROTC NCO	27.0		28.0	26.0
191000	ROTC Officer	9.0		8.0	10.0
191000	ROTC Supply Officer	1.0		1.0	1.0
	<b>TOTAL</b>	<b>39.0</b>		<b>39.0</b>	<b>39.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 278 NJROTC (Navy) (278)** – Emphasizes citizenship, leadership development and the nation’s maritime heritage through the National Junior Reserve Officers Training Corps

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$141,872	\$183,056	\$143,675	\$199,684	\$120,150	\$220,674
200000	Employee Benefits	33,888	24,574	26,361	27,179	23,410	33,618
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	1,176	0	1,200	0	1,176	1,100
500000	Other Purchased Services	5,620	0	8,026	2,320	5,620	5,500
600000	Supplies and Materials	1,340	0	0	0	1,340	1,200
700000	Property	925	0	0	0	925	803
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$184,821</b>	<b>\$207,630</b>	<b>\$179,262</b>	<b>\$229,183</b>	<b>\$152,621</b>	<b>\$262,895</b>

<b>JOB DESCRIPTION</b>					
191000	ROTC NCO	3.0		3.0	3.0
191000	ROTC Officer	1.0		1.0	1.0
<b>TOTAL</b>		<b>4.0</b>		<b>4.0</b>	<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 279 Charter Schools (279)** – Funding for the District’s charter schools including Charles R. Drew, Imagine Wesley International Academy, KIPP West Atlanta Young Scholars Academy, Neighborhood, Southeast Atlanta Middle, Tech High and University Community Academy; and for three additional charter schools scheduled to open SY 2010 including Atlanta Preparatory Academy, KIPP Strive Academy and the Kindezi School.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$20,600,000	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	20,450,000	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	35,000,000	41,800,000
	<b>TOTAL</b>	<b>\$20,450,000</b>	<b>\$0</b>	<b>\$20,600,000</b>	<b>\$0</b>	<b>\$35,000,000</b>	<b>\$41,800,000</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 280 Residential Facilities (280)** – Hillside Residential Facility and The Bridge receive pass-through State Educational funding for students in the custody of the Department of Juvenile of The Department of Human Resources

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	729,155	0	729,153	0	730,000	830,000
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$729,155</b>	<b>\$0</b>	<b>\$729,153</b>	<b>\$0</b>	<b>\$730,000</b>	<b>\$830,000</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 301 Exceptional Children (301)** – Provides instructional personnel and materials for students who qualify under the Individuals with Disabilities Act, including diagnostic classes and classes for children with autism

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$32,587,537	\$30,623,158	\$34,123,609	\$33,969,734	\$33,023,496	\$33,045,148
200000	Employee Benefits	8,626,842	6,613,814	9,697,272	6,712,974	9,608,647	8,157,956
300000	Professional Services	140,000	0	140,000	1,110,619	3,425,743	1,355,265
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	380,778	321,191	70,272	86,729	30,885	41,000
600000	Supplies and Materials	36,816	70,281	36,816	80,618	139,511	139,511
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$41,771,973</b>	<b>\$37,628,444</b>	<b>\$44,067,969</b>	<b>\$41,960,674</b>	<b>\$46,228,282</b>	<b>\$42,738,880</b>

<b>JOB DESCRIPTION</b>					
171000	Audiologist	2.0		2.0	2.0
110000	Behavioral Specialist	0.0		5.0	5.0
142000	Clerical	0.0		0.0	0.0
190000	Coordinator - Education	0.0		0.0	1.0
191000	Instructional Facilitator	1.0		0.0	0.0
191000	Liaison Specialist I	0.0		0.0	0.0
142000	Outreach Workers	3.0		3.0	3.0
140000	Paraprofessional	149.0		136.0	95.0
191000	Program Assistants	23.0		23.0	31.0
142000	School Clerk	0.0		0.0	0.0
191000	Specialist	1.0		0.0	0.0
191000	Special Education Liaison	0.0		1.0	1.0
110000	Teacher	455.0		450.0	387.0
164000	Therapist	4.0		4.0	4.0
	<b>TOTAL</b>	<b>638.0</b>		<b>624.0</b>	<b>529.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 303 Gifted and Talented (303)** – Helps develop gifted students’ talents and abilities in K-12; also known as the Challenge Program

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$6,809,894	\$5,953,614	\$7,279,361	\$6,939,921	\$7,729,350	\$7,972,565
200000	Employee Benefits	1,788,107	1,323,249	2,146,980	1,663,362	2,416,106	2,247,265
300000	Professional Services	2,715	0	2,215	0	2,215	2,104
400000	Purchased Property Services	9,305	2,589	8,000	7,678	8,000	7,600
500000	Other Purchased Services	5,204	5,506	4,000	0	5,500	5,225
600000	Supplies and Materials	10,592	8,934	8,000	8,944	8,150	7,600
700000	Property	0	0	0	0	0	0
800000	Other	3,000	0	1,650	3,075	0	143
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$8,628,817</b>	<b>\$7,293,892</b>	<b>\$9,450,206</b>	<b>\$8,622,980</b>	<b>\$10,169,321</b>	<b>\$10,242,502</b>

**JOB DESCRIPTION**

190000	Coordinator - Education	1.0	1.0	1.0	1.0
131000	Department Chair	0.0	2.0	1.0	1.0
110000	Teacher	113.0	113.0	122.0	122.0
<b>TOTAL</b>		<b>114.0</b>	<b>116.0</b>	<b>124.0</b>	<b>124.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 405 Career Education (405)** – Provides “real world,” up-to-date instructional activities to heighten students’ career awareness, exploration and preparation

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$751,151	\$653,445	\$802,897	\$530,860	\$666,770	\$759,432
200000	Employee Benefits	191,643	97,941	178,235	66,286	142,965	129,052
300000	Professional Services	18,894	0	19,500	16,060	19,500	18,525
400000	Purchased Property Services	70,404	26,251	103,905	12,530	38,375	83,956
500000	Other Purchased Services	180,349	135,164	142,358	163,058	101,618	77,537
600000	Supplies and Materials	15,813	32,439	209,360	163,140	314,260	298,547
700000	Property	421,460	461,060	38,531	2,754	0	0
800000	Other	39,231	37,376	61,175	37,672	39,360	8,892
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,688,945</b>	<b>\$1,443,676</b>	<b>\$1,555,961</b>	<b>\$992,360</b>	<b>\$1,322,848</b>	<b>\$1,375,941</b>

<b>JOB DESCRIPTION</b>					
191000	Accounting Assistant I	1.0		1.0	1.0
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Career Tech Facilitator	1.0		1.0	1.0
190000	Coordinator - Education	0.0		0.0	1.0
190000	Director	1.0		1.0	1.0
191000	Education Specialist	2.0		2.0	2.0
142000	General Clerk	3.0		3.0	3.0
191000	Instructional Tech Specialist	0.0		0.0	0.0
191000	Program Specialist	2.0		2.0	1.0
110000	Teacher	2.0		2.0	2.0
	<b>TOTAL</b>	<b>13.0</b>		<b>13.0</b>	<b>13.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 408 Education Career Exploration (PECE) (408)** – Offers students career development guidance; PECE stands for Program Exploration for Career Education

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$839,646	\$397,744	\$976,030	\$448,499	\$971,275	\$823,507
200000	Employee Benefits	220,450	91,694	287,418	89,970	289,739	220,445
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	15,656	13,516	15,656	0	15,656	14,873
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$1,075,752</b>	<b>\$502,954</b>	<b>\$1,279,104</b>	<b>\$538,469</b>	<b>\$1,276,670</b>	<b>\$1,058,825</b>

<b>JOB DESCRIPTION</b>					
191000	Career ED Specialist	0.0		0.0	0.0
110000	Teacher	14.0		14.0	14.0
<b>TOTAL</b>		<b>14.0</b>		<b>14.0</b>	<b>14.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 469 Industrial Tech (469)** – Emphasizes technology education, focusing on design, production, application and assessment of products, services and systems

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	15,769	16,768	30,823	27,216	30,823	29,282
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$15,769</b>	<b>\$16,768</b>	<b>\$30,823</b>	<b>\$27,216</b>	<b>\$30,823</b>	<b>\$29,282</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 485 Business Education (485)** – Offers adaptable job market skills to students

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	51,471	47,738	46,695	35,492	45,500	43,225
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$51,471</b>	<b>\$47,738</b>	<b>\$46,695</b>	<b>\$35,492</b>	<b>\$45,500</b>	<b>\$43,225</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 490 Vocational Home Economics (490) – Prepares students for family and work life**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$210,244	\$306,171	\$224,819	\$327,741	\$224,842	\$203,211
200000	Employee Benefits	55,330	62,193	66,174	71,981	70,274	57,260
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	33,133	26,442	28,206	23,713	27,787	26,398
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$298,707</b>	<b>\$394,806</b>	<b>\$319,199</b>	<b>\$423,435</b>	<b>\$322,903</b>	<b>\$286,869</b>

<b>JOB DESCRIPTION</b>					
110000	Teacher	3.0		3.0	
	<b>TOTAL</b>	<b>3.0</b>		<b>3.0</b>	

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 492 Distributive (Marketing) Education/OJT (492)** – Provides work-site learning experiences for marketing students by instructor and employer

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$42,706	\$0	\$45,204	\$47,380	\$48,449
200000	Employee Benefits	0	4,513	0	11,250	14,857	13,692
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	5,219	10,658	10,260	9,313	10,260	9,747
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$5,219</b>	<b>\$57,877</b>	<b>\$10,260</b>	<b>\$65,767</b>	<b>\$72,497</b>	<b>\$71,888</b>

<b>JOB DESCRIPTION</b>					
110000	Teacher	0.0	0.0	1.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 493 Comprehensive Business Education/OJT (493)** – Provides entry-level business and office skills for a cooperative work-site experience

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	11,387	4,660	13,210	12,932	13,210	12,550
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$11,387</b>	<b>\$4,660</b>	<b>\$13,210</b>	<b>\$12,932</b>	<b>\$13,210</b>	<b>\$12,550</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 494 Trade and Industrial Education (494)** – Prepares students for entry-level trade and industrial occupations, including transportation, construction maintenance, electronics health and protective services

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,969,500	\$1,284,125	\$2,021,575	\$1,278,867	\$1,990,009	\$1,831,268
200000	Employee Benefits	517,115	266,550	595,829	298,455	622,832	516,847
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	59,441	45,979	60,282	56,852	59,232	56,270
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$2,546,056</b>	<b>\$1,596,654</b>	<b>\$2,677,686</b>	<b>\$1,634,174</b>	<b>\$2,672,073</b>	<b>\$2,404,385</b>

<b>JOB DESCRIPTION</b>					
110000	Teacher	33.0		33.0	33.0
	<b>TOTAL</b>	<b>33.0</b>		<b>33.0</b>	<b>33.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 501 Student Services (501)** – Coordinates programs and services, including social work and nursing services, which promote health, personal, interpersonal, career and academic well-being

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$4,350,946	\$3,947,436	\$3,931,680	\$4,172,678	\$4,137,459	\$4,199,366
200000	Employee Benefits	1,116,715	395,886	923,903	552,488	999,717	941,560
300000	Professional Services	1,350	0	507,082	0	1,674,000	1,399,740
400000	Purchased Property Services	1,505	1,505	2,000	1,393	2,000	2,000
500000	Other Purchased Services	20,234	16,829	25,200	21,700	53,840	29,790
600000	Supplies and Materials	17,311	13,188	8,800	15,079	16,660	23,800
700000	Property	0	0	0	0	0	0
800000	Other	1,185	1,184	1,500	1,231	2,500	1,500
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$5,509,246</b>	<b>\$4,376,028</b>	<b>\$5,400,165</b>	<b>\$4,764,569</b>	<b>\$6,886,176</b>	<b>\$6,597,756</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Education	2.0		2.0	0.0
190000	Coordinator - Nursing Svcs	0.0		0.0	1.0
142000	General Clerk	2.0		2.0	0.0
163000	Licensed Practical Nurse	3.0		3.0	2.0
163000	School Nurse	24.0		27.0	19.0
172000	Social Worker	30.0		25.0	29.0
	<b>TOTAL</b>	<b>61.0</b>		<b>59.0</b>	<b>51.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 502 Guidance/Psychological Testing (502)** – Facilitates implementation of the counseling and guidance program, as well as coordinate psychological services in each school

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$10,832,025	\$8,093,283	\$10,638,933	\$9,902,063	\$10,636,611	\$10,750,622
200000	Employee Benefits	2,841,428	1,861,808	3,115,896	2,167,082	3,135,775	2,987,860
300000	Professional Services	6,575	0	6,000	0	28,000	13,120
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	17,842	14,475	13,660	12,542	13,500	17,500
600000	Supplies and Materials	57,268	56,744	59,004	60,214	73,800	76,800
700000	Property	0	0	0	0	0	0
800000	Other	300	0	340	675	704	704
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$13,755,438</b>	<b>\$10,026,310</b>	<b>\$13,833,833</b>	<b>\$12,142,576</b>	<b>\$13,888,390</b>	<b>\$13,846,606</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	0.0
191000	College Bound Advisir	0.0		0.0	1.0
190000	Coordinator	1.0		0.0	0.0
190000	Coordinator-Education	1.0		2.0	1.0
142000	General Clerk	6.0		6.0	6.0
172000	Primary Counselor	59.0		59.0	58.0
174000	Psychologist	22.0		21.0	21.0
173000	Secondary Counselor	58.0		56.0	54.0
191000	Specialist	1.0		1.0	1.0
<b>TOTAL</b>		<b>149.0</b>		<b>146.0</b>	<b>142.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 503 Expanded Day/Special Project (503)** – Provides after-school programs through various community and state agencies to enhance student performance in core subjects

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$71,043	\$70,444	\$75,065	\$0	\$78,934	\$80,993
200000	Employee Benefits	18,471	9,495	11,435	0	11,912	11,290
300000	Professional Services	0	0	3,000	0	3,000	2,500
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	244,298	180,758	245,200	194,147	245,200	233,835
600000	Supplies and Materials	4,402	0	500	0	500	500
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$338,214</b>	<b>\$260,697</b>	<b>\$335,200</b>	<b>\$194,147</b>	<b>\$339,546</b>	<b>\$329,118</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator	1.0		0.0	0.0
190000	Director	0.0		1.0	0.0
190000	Project Manager	0.0		0.0	1.0
<b>TOTAL</b>		<b>1.0</b>		<b>1.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 505 Media Services (505)** – Contains funding for school media center program, allowing teachers and library media specialists to collaborate on planned lessons and students to increase their research skills

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$7,141,578	\$6,557,471	\$8,299,160	\$6,854,312	\$7,886,530	\$7,919,805
200000	Employee Benefits	1,844,629	1,454,443	2,351,029	(174,779)	2,350,979	2,286,639
300000	Professional Services	18,129	0	22,925	24,765	15,150	29,000
400000	Purchased Property Services	34,051	0	18,339	23,353	23,500	12,500
500000	Other Purchased Services	10,017	0	14,936	6,654	23,500	16,500
600000	Supplies and Materials	804,104	499,933	820,823	804,779	672,267	1,284,807
700000	Property	0	0	0	0	8,380	3,000
800000	Other	220	227	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$9,852,728</b>	<b>\$8,512,074</b>	<b>\$11,527,212</b>	<b>\$7,539,084</b>	<b>\$10,980,306</b>	<b>\$11,552,251</b>

<b>JOB DESCRIPTION</b>					
191000	Accounting Assistant I	0.0		0.0	0.0
142000	Administrative Assistant I	4.0		3.0	3.0
191000	AV Specialist	1.0		1.0	1.0
190000	Coordinator - Education	1.0		1.0	1.0
142000	General Clerk	3.0		3.0	1.0
165000	Media Specialist	95.0		110.0	106.0
140000	Paraprofessional	22.0		19.0	15.0
191000	Program Assistant	0.0		0.0	1.0
142000	School Clerk	7.0		7.0	7.0
191000	Specialist	1.0		1.0	0.0
<b>TOTAL</b>		<b>134.0</b>		<b>145.0</b>	<b>136.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 506 Professional Development (506)** – Invests in the entire APS staff's professional development

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,223,614	\$1,016,162	\$1,313,773	\$9,899	\$1,587,733	\$1,633,297
200000	Employee Benefits	258,244	93,150	177,122	0	270,077	201,063
300000	Professional Services	106,500	98,821	355,751	196,957	596,500	495,500
400000	Purchased Property Services	45,000	26,617	60,040	22,316	45,000	60,000
500000	Other Purchased Services	269,435	185,311	219,851	228,461	212,900	203,900
600000	Supplies and Materials	104,194	68,835	56,665	63,661	56,665	56,665
700000	Property	6,472	0	54,500	0	54,500	54,500
800000	Other	0	0	10,000	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$2,013,459</b>	<b>\$1,488,896</b>	<b>\$2,247,702</b>	<b>\$521,294</b>	<b>\$2,823,375</b>	<b>\$2,704,925</b>

<b>JOB DESCRIPTION</b>					
191000	A/V Specialist	1.0		1.0	0.0
142000	Administrative Assistant I	2.0		2.0	2.0
190000	Education Coordinator	2.0		2.0	1.0
190000	Executive Director	1.0		1.0	1.0
142000	General Clerk	4.0		4.0	2.0
190000	Production Manager Publications	1.0		1.0	0.0
190000	Prof. Dev Specialist	0.0		5.0	5.0
191000	Instructional Mentor	0.0		0.0	5.0
191000	Specialist	6.0		0.0	0.0
110000	Teacher In Residence	0.0		0.0	0.0
	<b>TOTAL</b>	<b>17.0</b>		<b>16.0</b>	<b>16.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 507 Teaching and Learning (507)** – Handles curriculum planning and development for all subject areas, except math and science

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$455,673	\$296,086	\$457,085	\$203,177	\$406,745	\$387,243
200000	Employee Benefits	101,441	31,364	88,078	0	62,907	63,622
300000	Professional Services	66,000	0	135,000	0	390,700	235,000
400000	Purchased Property Services	12,068	5,920	11,000	0	10,674	8,600
500000	Other Purchased Services	174,277	24,749	164,400	44,225	28,750	35,800
600000	Supplies and Materials	104,705	46,290	68,584	81,536	28,326	19,500
700000	Property	0	0	0	0	0	0
800000	Other	600	0	450	225	250	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$914,764</b>	<b>\$404,409</b>	<b>\$924,597</b>	<b>\$329,163</b>	<b>\$928,352</b>	<b>\$749,765</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	2.0		2.0	1.0
190000	Executive Director	1.0		1.0	0.0
190000	Director	0.0		0.0	1.0
142000	General Clerk	3.0		3.0	2.0
190000	Project Manager	2.0		2.0	1.0
190000	Program Manager	0.0		0.0	1.0
	<b>TOTAL</b>	<b>8.0</b>		<b>8.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 510 Atlanta Educational Telecommunication Collaborative (510)** – Serves metro Atlanta with educational, business, news and current affairs programming, plus manages day-to-day operations of the APS broadcast and cable services: WABE-FM 90.1, WPBA-TV 30, Cable Channel 4/22, Group D Instructional Television Fixed Service

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$148,568	\$66,880	\$148,787	\$113,851	\$157,431	\$159,147
200000	Employee Benefits	38,657	7,989	22,768	0	23,845	22,352
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	4,000	0	4,000	0	4,000	4,000
600000	Supplies and Materials	8,900	468	8,900	155	7,000	8,800
700000	Property	0	0	0	0	0	0
800000	Other	400	0	400	0	2,300	500
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$200,525</b>	<b>\$75,337</b>	<b>\$184,855</b>	<b>\$114,006</b>	<b>\$194,576</b>	<b>\$194,799</b>

<b>JOB DESCRIPTION</b>					
190000	Director	1.0		1.0	1.0
191000	Ed. Telecommunication Spec	1.0		1.0	1.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 520 Director of Security (520)** – Funds the district’s school security services.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$3,117,838	\$2,615,056	\$3,793,476	\$577,011	\$4,392,745	\$4,392,745
200000	Employee Benefits	108,447	72,541	131,193	7,296	107,531	103,289
300000	Professional Services	992,219	0	860,000	12,769	899,330	1,000,000
400000	Purchased Property Services	25,200	5,725	14,523	5,931	30,455	38,312
500000	Other Purchased Services	1,508,713	1,180,219	1,773,247	1,292,482	1,586,360	1,590,390
600000	Supplies and Materials	278,641	171,469	114,000	38,664	268,750	259,782
700000	Property	110,700	5,676	803,000	99,772	1,139,768	17,232
800000	Other	1,955	1,928	1,000	0	6,000	2,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$6,143,713</b>	<b>\$4,052,614</b>	<b>\$7,490,439</b>	<b>\$2,033,925</b>	<b>\$8,430,939</b>	<b>\$7,403,750</b>

<b>JOB DESCRIPTION</b>						
142000	Administrative Assistant I	2.0		2.0		2.0
190000	Assistant Director Security	1.0		1.0		1.0
142000	General Clerk	0.0		0.0		0.0
181000	Crime Analyst	1.0		1.0		1.0
190000	Director	1.0		1.0		1.0
142000	Receptionist	1.0		1.0		1.0
181000	School Crossing Guard Spvsr	0.0		0.0		1.0
181000	School Crossing Guard	0.0		0.0		1.0
181000	Security Analyst	0.0		0.0		1.0
181000	Security Guard	0.0		1.0		1.0
181000	Security Support Clerk	1.0		1.0		0.0
181000	Security Assistant II	1.0		1.0		1.0
181000	Security Supervisor	0.0		0.0		0.0
	<b>TOTAL</b>	<b>8.0</b>		<b>9.0</b>		<b>12.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 597 Parental Involvement/Community Alliances (597)** – Engages families and community to help students become lifelong learners

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$111,190	\$109,822	\$118,653	\$27,221	\$119,959	\$121,066
200000	Employee Benefits	29,579	10,527	18,958	0	33,862	17,938
300000	Professional Services	0	0	11,000	0	11,000	4,578
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	3,172	0	9,000	0	8,000	5,500
600000	Supplies and Materials	2,828	2,653	6,500	6,263	6,500	4,500
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	1,000	1,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$146,769</b>	<b>\$123,002</b>	<b>\$164,111</b>	<b>\$33,484</b>	<b>\$180,321</b>	<b>\$154,582</b>

<b>JOB DESCRIPTION</b>					
191000	Community Outreach Spec	0.0		0.0	1.0
142000	General Clerk	1.0		1.0	1.0
110000	Teacher	1.0		1.0	0.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 598 Student Program and Services (598)** – Helps to ensure that all efforts focus on student success

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$197,740	\$272,264	\$303,630	\$273,361	\$563,455	\$565,206
200000	Employee Benefits	46,639	26,602	77,561	0	46,331	76,521
300000	Professional Services	82,500	0	82,500	0	82,500	8,200
400000	Purchased Property Services	2,700	2,097	3,500	0	3,500	3,500
500000	Other Purchased Services	594	594	5,000	1,772	124,500	68,500
600000	Supplies and Materials	14,171	9,974	9,110	17,629	22,110	27,053
700000	Property	0	0	0	0	0	0
800000	Other	645	645	500	0	1,000	2,500
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$344,989</b>	<b>\$312,176</b>	<b>\$481,801</b>	<b>\$292,762</b>	<b>\$843,396</b>	<b>\$751,480</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Education Coordinator	0.0		1.0	1.0
190000	Executive Director	1.0		1.0	1.0
142000	General Clerk	1.0		1.0	1.0
<b>TOTAL</b>		<b>3.0</b>		<b>4.0</b>	<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 610 Deputy Superintendent of Instruction (610) – Directs and leads strategies for improving student achievement**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$659,375	\$514,088	\$687,767	\$200,674	\$661,396	\$685,619
200000	Employee Benefits	154,856	51,411	140,470	0	90,961	114,046
300000	Professional Services	441,891	501,632	660,308	388,962	1,011,000	688,321
400000	Purchased Property Services	28,000	8,697	28,514	1,874	23,000	21,850
500000	Other Purchased Services	437,522	225,223	387,445	87,078	584,000	406,837
600000	Supplies and Materials	103,992	22,754	94,728	9,475	117,688	107,053
700000	Property	12,000	0	12,000	0	12,000	16,150
800000	Other	187,000	13,845	190,000	5,250	80,000	76,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$2,024,636</b>	<b>\$1,337,650</b>	<b>\$2,201,232</b>	<b>\$693,313</b>	<b>\$2,580,045</b>	<b>\$2,115,876</b>

<b>JOB DESCRIPTION</b>					
191000	Administrative Assistant	2.0		2.0	2.0
142000	Administrative Assistant II	1.0		1.0	0.0
142000	Administrative Assistant III	0.0		0.0	1.0
190000	Assoc Supt of HS Transformation	0.0		0.0	0.0
190000	Coordinator - Education	0.0		1.0	0.0
190000	Deputy Superintendent	1.0		1.0	1.0
191000	Financial Analyst	0.0		0.0	0.0
191000	Special Asst to the Deputy Supt	2.0		2.0	2.0
148000	Senior Accountant	0.0		1.0	1.0
	<b>TOTAL</b>	<b>6.0</b>		<b>8.0</b>	<b>7.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 619 Transportation Services (619)** – Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$8,588,608	\$9,870,913	\$8,564,027	\$11,326,167	\$8,935,896	\$9,232,021
200000	Employee Benefits	2,376,494	197,298	1,834,448	591,383	1,596,646	1,712,729
300000	Professional Services	143,210	124,186	55,809	40,084	28,000	28,000
400000	Purchased Property Services	(25,120)	(80,763)	207,400	344,792	197,400	210,800
500000	Other Purchased Services	1,519,663	484,923	1,456,957	878,237	1,572,241	1,611,900
600000	Supplies and Materials	1,846,392	1,829,945	2,352,159	3,089,139	2,898,698	2,289,000
700000	Property	506,642	446,301	1,164,923	38,160	1,512,500	58,778
800000	Other	19,178	18,885	18,710	15,730	17,600	17,600
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$14,975,067</b>	<b>\$12,891,688</b>	<b>\$15,654,433</b>	<b>\$16,323,692</b>	<b>\$16,758,981</b>	<b>\$15,160,828</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
142000	Administrative Clerk	0.0		0.0	2.0
190000	Assistant Director	1.0		1.0	2.0
191000	Asst Maintenance Supervisor	1.0		1.0	1.0
191000	Asst Transportation Supervisor	4.0		4.0	4.0
181000	Auto Mechanic	3.0		3.0	2.0
190000	Director	1.0		1.0	1.0
181000	Dispatcher	3.0		3.0	3.0
190000	Foreperson I	1.0		0.0	0.0
142000	General Clerk	4.0		4.0	5.0
181000	Lead Automotive Mechanic	3.0		0.0	0.0
190000	Maintenance Supervisor	1.0		1.0	1.0
191000	Payroll Administrator	1.0		1.0	1.0
191000	Payroll Clerk	1.0		1.0	1.0
142000	Receptionist	1.0		1.0	0.0
180000	School Bus Driver 4HR	275.0		275.0	276.0
180000	School Bus Driver 5HR	32.0		32.0	29.0
180000	School Bus Driver Trainer	1.0		0.0	0.0
181000	School Bus Mechanic	7.0		9.0	6.0
181000	School Bus Mechanic II	0.0		3.0	2.0
181000	Transportation Specialist	0.0		0.0	0.0
190000	Transportation Supervisor	6.0		6.0	6.0
	<b>TOTAL</b>	<b>347.0</b>		<b>347.0</b>	<b>338.0</b>
					<b>339.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 620 Publication & Reproduction (Print Shop) (620)** – Provides professional, cost-efficient printing and copying services to the district

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$301,928	\$238,862	\$261,439	\$256,810	\$273,983	\$275,331
200000	Employee Benefits	67,303	24,944	44,749	0	46,250	44,058
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	40,000	36,757	40,000	2,278	40,000	40,000
500000	Other Purchased Services	3,000	0	3,000	2,073	32,517	33,000
600000	Supplies and Materials	115,215	(65,519)	113,180	10,683	95,444	95,444
700000	Property	87,412	0	88,620	51,969	57,895	25,000
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$614,858</b>	<b>\$235,044</b>	<b>\$550,988</b>	<b>\$323,813</b>	<b>\$546,089</b>	<b>\$512,833</b>

<b>JOB DESCRIPTION</b>					
191000	Printer I	0.0		0.0	0.0
191000	Printer II	5.0		4.0	4.0
190000	Production Manager Publications	1.0		1.0	1.0
190000	Production Supervisor	0.0		0.0	0.0
191000	Reprographic Specialist	0.0		1.0	1.0
	<b>TOTAL</b>	<b>6.0</b>		<b>6.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 625 Office of the General Counsel (625)** – Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$1,159,928	\$878,690	\$1,228,450	\$1,052,133	\$1,326,165	\$1,314,042
200000	Employee Benefits	190,652	109,316	184,523	827	187,013	186,827
300000	Professional Services	234,579	310,512	2,126,154	2,285,411	1,901,147	1,876,147
400000	Purchased Property Services	3,974	3,121	5,500	0	5,500	13,250
500000	Other Purchased Services	118	0	23,871	2,937	23,871	10,048
600000	Supplies and Materials	9,666	16,487	21,599	17,735	25,623	25,613
700000	Property	0	0	0	0	4,000	0
800000	Other	1,777	1,777	3,810	2,134	3,810	3,810
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,600,694</b>	<b>\$1,319,903</b>	<b>\$3,593,907</b>	<b>\$3,361,177</b>	<b>\$3,477,129</b>	<b>\$3,429,737</b>

<b>JOB DESCRIPTION</b>					
151000	Assistant General Counsel	6.0		6.0	4.0
142000	Administrative Asst I	0.0		0.0	1.0
151000	Administrative Manager	0.0		1.0	1.0
151000	General Counsel	1.0		1.0	1.0
151000	Legal Assistant	3.0		3.0	3.0
151000	Deputy General Counsel	0.0		0.0	1.0
	<b>TOTAL</b>	<b>10.0</b>		<b>11.0</b>	<b>11.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 627 Community Education Partners (CEP) (627)** – Implements a research-based, academic and behavior alternative education program for middle and high school students

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	7,400,000	6,975,000	9,300,000	697,500	7,975,000	7,010,013
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$7,400,000</b>	<b>\$6,975,000</b>	<b>\$9,300,000</b>	<b>\$697,500</b>	<b>\$7,975,000</b>	<b>\$7,010,013</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 628 Nontraditional Education (628)** – Offers educational and support services for at-risk middle and high school students’ alternative education

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,117,290	\$345,291	\$2,066,429	\$316,066	\$2,331,642	\$2,097,292
200000	Employee Benefits	286,065	76,585	336,650	84,951	181,659	309,444
300000	Professional Services	94,249	90,991	90,000	0	90,000	86,900
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	2,500	0	6,000	4,408	6,000	5,000
600000	Supplies and Materials	6,000	0	6,000	0	6,000	5,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,506,104</b>	<b>\$512,867</b>	<b>\$2,505,079</b>	<b>\$405,425</b>	<b>\$2,615,301</b>	<b>\$2,503,636</b>

<b>JOB DESCRIPTION</b>					
131000	Assistant Principal	1.0		0.0	0.0
131000	Assistant Principal - Alternative	0.0		1.0	1.0
110000	Teacher	17.0		17.0	17.0
	<b>TOTALS</b>	<b>18.0</b>		<b>18.0</b>	<b>18.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 629 Exceptional Children - Administration (629)** – Funds support staff that assists children eligible under the Individuals with Disabilities Education Act

OBJECT	DESCRIPTION	AMENDED		AMENDED		AMENDED	APPROVED
		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2009-2010
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$1,422,604	\$1,091,465	\$1,362,391	\$1,056,421	\$1,566,832	\$1,457,249
200000	Employee Benefits	340,344	222,365	380,699	0	308,603	347,697
300000	Professional Services	369,108	0	369,108	739,617	433,500	335,879
400000	Purchased Property Services	10,932	6,649	10,125	5,029	10,125	10,125
500000	Other Purchased Services	172,145	139,739	172,145	171,992	515,520	489,425
600000	Supplies and Materials	20,914	19,524	20,234	19,928	15,000	15,000
700000	Property	0	0	0	0	0	0
800000	Other	4,000	0	4,000	4,121	4,000	4,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$2,340,047</b>	<b>\$1,479,742</b>	<b>\$2,318,702</b>	<b>\$1,997,108</b>	<b>\$2,853,580</b>	<b>\$2,659,375</b>

JOB DESCRIPTION					
142000	Administrative Assistant I	1.0		1.0	1.0
142000	Clerical	0.0		0.0	0.0
190000	Coordinator - Education	9.0		9.0	9.0
190000	Director	1.0		1.0	1.0
142000	General Clerk	5.0		5.0	4.0
191000	Program Assistant	0.0		0.0	0.0
191000	Special Education Liaison	6.0		4.0	5.0
	<b>TOTAL</b>	<b>22.0</b>		<b>20.0</b>	<b>20.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 630 Purchasing and Supply Services (630)** – Procures staff-requested goods and services at the most economical cost for the highest possible quality

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$742,896	\$681,724	\$832,126	\$716,787	\$783,114	\$1,076,183
200000	Employee Benefits	156,107	72,241	133,095	0	125,223	152,927
300000	Professional Services	10,000	0	17,362	0	464,600	5,000
400000	Purchased Property Services	8,000	0	6,885	2,485	5,000	5,000
500000	Other Purchased Services	49,369	28,982	45,710	22,694	22,750	19,000
600000	Supplies and Materials	22,774	27,600	27,248	26,480	21,795	21,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	4,200	0	6,700	7,700
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$989,146</b>	<b>\$810,547</b>	<b>\$1,066,626</b>	<b>\$768,446</b>	<b>\$1,429,182</b>	<b>\$1,286,810</b>

<b>JOB DESCRIPTION</b>					
148000	Accountant	0.0		0.0	0.0
191000	Accounting Assistant I	0.0		0.0	0.0
191000	Accounting Assistant II	0.0		0.0	0.0
142000	Administrative Assistant I	2.0		2.0	2.0
190000	Assistant Director	1.0		1.0	2.0
191000	Assistant Purchasing Agent	0.0		0.0	1.0
191000	Contract Compliance Liaison	2.0		3.0	0.0
191000	Contract Specialist	0.0		0.0	3.0
190000	Director	1.0		1.0	1.0
191000	E-Rate Analyst	0.0		0.0	1.0
142000	General Clerk	0.0		0.0	0.0
191000	Purchasing Agent	4.0		3.0	4.0
191000	Purchasing Clerk	3.0		3.0	2.0
190000	Purchasing Supervisor	0.0		0.0	0.0
148000	Senior Accountant	0.0		0.0	0.0
191000	Senior Purchasing Agent	0.0		0.0	0.0
	<b>TOTAL</b>	<b>13.0</b>		<b>13.0</b>	<b>16.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 631 Warehouse Services (631)** – Procures and distributes frequently used instructional support and maintenance items, as well as provides logistical support and limited storage

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$390,365	\$334,830	\$413,927	\$328,043	\$354,320	\$361,830
200000	Employee Benefits	93,646	10,867	80,703	0	60,197	67,049
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	4,000	0	4,000	4,000
500000	Other Purchased Services	10,594	7,201	17,000	(451)	13,000	10,500
600000	Supplies and Materials	9,500	4,554	6,225	566	8,000	7,000
700000	Property	55,670	0	10,000	4,100	8,000	8,000
800000	Other	1,300	0	2,500	0	2,500	1,500
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$561,075</b>	<b>\$357,452</b>	<b>\$534,355</b>	<b>\$332,258</b>	<b>\$450,017</b>	<b>\$459,879</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
181000	Delivery Driver	1.0		1.0	1.0
190000	Logistic Supply Supervisor	0.0		0.0	0.0
191000	Procurement	0.0		1.0	0.0
181000	Warehouse Technician	9.0		8.0	7.0
<b>TOTAL</b>		<b>11.0</b>		<b>11.0</b>	<b>9.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 634 Financial Business Operations (634)** - Acts as liaison for Finance Division in providing integrated solutions and technological support

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$227,328	\$133,230	\$257,725	\$59,590	\$0	\$0
200000	Employee Benefits	79,313	14,766	40,671	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	10,000	3,030	5,000	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$316,641</b>	<b>\$151,026</b>	<b>\$303,396</b>	<b>\$59,590</b>	<b>\$0</b>	<b>\$0</b>

<u>JOB DESCRIPTION</u>					
142000	Admin Asst II	0.0		1.0	0.0
190000	Manager Fin Business Ops	1.0		1.0	0.0
191000	Process Writer	1.0		1.0	0.0
191000	Trainer	1.0		1.0	0.0
	<b>TOTAL</b>	<b>3.0</b>		<b>4.0</b>	<b>0.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 635 Budget Department (635)** – Prepares, maintains and presents school district’s budget and special revenues

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$302,921	\$243,569	\$314,245	\$124,349	\$490,777	\$644,206
200000	Employee Benefits	71,235	24,301	49,846	0	74,719	95,510
300000	Professional Services	0	0	22,000	111,745	136,000	129,000
400000	Purchased Property Services	0	0	0	0	10,000	10,000
500000	Other Purchased Services	18,360	17,242	28,700	28,455	112,700	47,225
600000	Supplies and Materials	422,353	379,052	369,382	12,783	196,647	210,000
700000	Property	78,777	0	0	0	0	0
800000	Other	38,501	13,324	33,330	9,660	23,000	58,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$932,147</b>	<b>\$677,488</b>	<b>\$817,503</b>	<b>\$286,992</b>	<b>\$1,043,843</b>	<b>\$1,193,941</b>

<b>JOB DESCRIPTION</b>					
148000	Accountant	1.0		2.0	0.0
191000	Accounting Assistant II	0.0		0.0	0.0
142000	Administrative Assistant I	0.0		0.0	1.0
190000	Director	1.0		1.0	1.0
191000	Budget Analyst	0.0		0.0	5.0
191000	Sr Budget Analyst	0.0		0.0	4.0
191000	Finance Specialist	1.0		0.0	0.0
148000	Senior Accountant	2.0		2.0	0.0
	<b>TOTAL</b>	<b>5.0</b>		<b>5.0</b>	<b>11.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 636 Financial Analysis (636)** - Provides financial analysis on the district's financial statements

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$140,442	\$52,043	\$133,140	\$0	\$0	\$0
200000	Employee Benefits	33,692	5,561	20,871	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	10,000	0	5,000	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$184,134</b>	<b>\$57,604</b>	<b>\$159,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>JOB DESCRIPTION</b>					
190000	Director	1.0		1.0	0.0
148000	Senior Accountant	1.0		1.0	0.0
148000	Senior Accountant (Financial Analyst)	1.0		0.0	0.0
	<b>TOTAL</b>	<b>3.0</b>		<b>2.0</b>	<b>0.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 637 Fixed Assets and Capital Projects (637)** - This program is responsible for maintaining accurate records of all assets owned by the school system. This includes assets in schools, as well as administrative buildings. The program is responsible for insuring that all capital items purchased have been properly identified, bar coded, and included in the inventory system. In order to achieve these goals, the department conducts physical inventories on a regular basis. By maintaining accurate and reliable inventory records, possibility of theft and loss of assets is decreased in the District

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$274,176	\$271,318	\$209,521	\$84,414	\$349,610	\$610,248
200000	Employee Benefits	52,942	28,478	34,623	0	56,321	44,978
300000	Professional Services	0	0	1,900	0	350,000	300,000
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	450	318	450	430	9,000	8,000
600000	Supplies and Materials	2,218	0	868	739	6,500	5,000
700000	Property	1,050	0	1,029	1,029	0	0
800000	Other	0	0	500	0	10,500	7,000
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$330,836</b>	<b>\$300,114</b>	<b>\$248,891</b>	<b>\$86,612</b>	<b>\$781,931</b>	<b>\$975,226</b>

<b>JOB DESCRIPTION</b>					
148000	Accountant	1.0		1.0	1.0
190000	Director	0.0		0.0	0.0
191000	Financial Specialist	0.0		0.0	2.0
191000	Inventory Control Specialist	2.0		2.0	1.0
190000	Manager - Fixed Assets	1.0		1.0	1.0
148000	Senior Accountant	1.0		1.0	1.0
<b>TOTAL</b>		<b>5.0</b>		<b>5.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 638 Accounting (638)** – This program is responsible for managing the financial transaction records related to the daily operations of the school district. Additionally, the program is responsible for the periodic reconciliation of balance sheet accounts and material account balances to ensure appropriate controls are placed in operation and that risks of material misstatement are mitigated

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$717,547	\$759,615	\$890,311	\$174,832	\$785,809	\$330,794
200000	Employee Benefits	166,406	71,098	136,773	(1,065)	120,136	44,294
300000	Professional Services	111,038	0	2,232,400	0	200,000	254,000
400000	Purchased Property Services	13,890	4,911	9,535	1,701	16,000	18,000
500000	Other Purchased Services	23,810	54,057	26,391	23,101	15,000	61,000
600000	Supplies and Materials	27,209	29,971	8,721	21,724	158,600	80,000
700000	Property	0	0	0	0	0	0
800000	Other	3,000	0	7,000	0	25,500	48,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,062,900</b>	<b>\$919,652</b>	<b>\$3,311,131</b>	<b>\$220,293</b>	<b>\$1,321,045</b>	<b>\$836,088</b>

<b>JOB DESCRIPTION</b>					
148000	Accounting Assistant I	2.0		0.0	0.0
148000	Accountant	0.0		0.0	4.0
191000	Accounting Assistant II	3.0		5.0	0.0
190000	Accounting Manager -School Based	1.0		1.0	0.0
190000	Accounting Manager - Grants	0.0		0.0	1.0
142000	Administrative Assistant I	1.0		1.0	0.0
190000	Director	0.0		0.0	0.0
190000	Executive Director of Accounting	1.0		1.0	0.0
191000	Financial Analyst	0.0		0.0	1.0
191000	Finance Specialist	1.0		1.0	2.0
190000	Manager - Accounting	1.0		1.0	1.0
148000	Senior Accountant	4.0		4.0	0.0
	<b>TOTAL</b>	<b>14.0</b>		<b>14.0</b>	<b>5.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 639 Internal Compliance (639)** – Examines and evaluates APS activities, providing analyses, recommendations, counsel and appraisals of school resource usage

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$317,038	\$324,677	\$379,922	\$318,906	\$491,599	\$472,281
200000	Employee Benefits	76,037	30,812	57,985	0	76,153	68,579
300000	Professional Services	149,299	139,861	78,416	110,206	95,000	120,000
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	12,384	11,860	15,540	6,777	16,900	19,100
600000	Supplies and Materials	6,554	5,804	4,800	16,393	6,000	5,000
700000	Property	0	0	0	0	0	0
800000	Other	1,351	959	2,380	0	600	800
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$562,663</b>	<b>\$513,973</b>	<b>\$539,043</b>	<b>\$452,282</b>	<b>\$686,252</b>	<b>\$685,760</b>

**JOB DESCRIPTION**

142000	Administrative Assistant I	1.0	1.0	0.0		1.0	1.0
142000	Administrative Assistant II	0.0	0.0	1.0		1.0	1.0
190000	Audit Compliance Manager	0.0	0.0	0.0		1.0	1.0
190000	Director	1.0	1.0	1.0		1.0	1.0
191000	Compliance Assurance Spec.	1.0	1.0	1.0		0.0	0.0
191000	Information Systems Auditor	0.0	0.0	0.0		1.0	1.0
191000	Internal Compliance Auditor	0.0	0.0	0.0		2.0	2.0
191000	Sr. Compliance Assurance Spec.	2.0	2.0	2.0		0.0	0.0
191000	Senior Internal Auditor	0.0	0.0	0.0		0.0	0.0
	<b>TOTAL</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		<b>7.0</b>	<b>7.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 640 Accounts Payable (640)** – Maintains and accurately records all data pertaining to vendors, suppliers, and employee disbursements. This program processes employee expense claims and disburses funds to vendors and suppliers for the purchase of goods and services associated with the daily operations of the school district

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,037,052	\$1,066,235	\$1,137,512	\$280,899	\$646,575	\$655,133
200000	Employee Benefits	219,827	105,605	189,466	0	107,718	99,966
300000	Professional Services	0	0	0	0	0	50,000
400000	Purchased Property Services	7,000	6,469	12,000	4,120	7,200	7,200
500000	Other Purchased Services	7,500	53	4,900	2,670	29,200	32,000
600000	Supplies and Materials	22,159	15,550	17,500	21,841	7,700	10,000
700000	Property	0	0	0	0	0	0
800000	Other	12,500	3,600	8,900	3,478	14,800	14,700
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,306,038</b>	<b>\$1,197,512</b>	<b>\$1,370,278</b>	<b>\$313,008</b>	<b>\$813,193</b>	<b>\$868,999</b>

<b>JOB DESCRIPTION</b>					
148000	Accountant	1.0		2.0	0.0
191000	Accounting Assistant I	7.0		7.0	1.0
191000	Accounting Assistant II	0.0		0.0	0.0
191000	Accounts Payable Supervisor	0.0		0.0	0.0
190000	Accounts Payable Manager	1.0		1.0	1.0
191000	Accounts Payable Specialist	8.0		7.0	7.0
142000	Administrative Assistant I	1.0		1.0	1.0
191000	Asst Payroll Manager	0.0		0.0	0.0
190000	Director	0.0		0.0	0.0
190000	Exec Director-Fin Plan&Ops	1.0		1.0	0.0
191000	Finance Specialist	1.0		1.0	1.0
142000	General Clerk	0.0		0.0	0.0
190000	Payroll Manager	1.0		1.0	0.0
191000	Payroll Specialist	0.0		0.0	0.0
148000	Senior Accountant	1.0		1.0	2.0
	<b>TOTAL</b>	<b>22.0</b>		<b>22.0</b>	<b>13.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 641 Financial Services (641)** – Handles the fiscal integrity of APS financial operations and reporting through the chief financial officer, primarily developing, managing and presenting the General Fund and Special Revenue budgets

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$582,962	\$583,134	\$645,725	\$379,579	\$788,257	\$491,780
200000	Employee Benefits	142,496	61,300	107,496	28,377	131,628	80,820
300000	Professional Services	1,812,947	1,721,721	725,399	623,444	718,000	560,000
400000	Purchased Property Services	17,297	4,498	54,500	0	30,500	63,500
500000	Other Purchased Services	124,800	42,397	123,200	18,730	137,700	122,700
600000	Supplies and Materials	20,000	13,195	265,000	17,533	187,232	30,000
700000	Property	23,000	9,746	55,000	72,751	47,000	0
800000	Other	49,755	301	200,395	259,959	75,000	341,065
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$2,773,257</b>	<b>\$2,436,292</b>	<b>\$2,176,715</b>	<b>\$1,400,373</b>	<b>\$2,115,317</b>	<b>\$1,689,865</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
142000	Administrative Assistant II	2.0		1.0	0.0
142000	Administrative Manager	0.0		0.0	1.0
190000	Chief Financial Officer	1.0		1.0	1.0
191000	Compliance Liaison	1.0		1.0	0.0
191000	Deputy CFO	0.0		1.0	1.0
191000	IT Project Liaison	0.0		0.0	0.0
142000	General Clerk	1.0		1.0	0.0
191000	Special Asst to the CFO	1.0		1.0	0.0
	<b>TOTAL</b>	<b>7.0</b>		<b>7.0</b>	<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 642 Records Center (642)** – Maintains, secures and retrieves active and inactive system, school and student records; disposes of inactive records; handles transferred student records between schools; and monitors work permits issued to minors under the Georgia Child Labor Law

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$241,621	\$194,250	\$252,945	\$208,600	\$280,278	\$286,117
200000	Employee Benefits	54,510	16,895	45,546	0	45,993	43,722
300000	Professional Services	13,000	0	13,007	0	13,000	0
400000	Purchased Property Services	3,700	3,445	6,300	2,786	5,950	5,950
500000	Other Purchased Services	2,380	2,380	2,250	0	74,100	61,532
600000	Supplies and Materials	10,028	9,784	6,550	10,934	15,300	22,358
700000	Property	0	(4,000)	0	0	0	0
800000	Other	0	0	0	0	500	500
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$325,239</b>	<b>\$222,754</b>	<b>\$326,598</b>	<b>\$222,320</b>	<b>\$435,121</b>	<b>\$420,179</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	2.0		2.0	2.0
142000	Clerical	0.0		0.0	0.0
191000	Records Center Liaison	1.0		1.0	1.0
142000	Records Clerk	3.0		3.0	3.0
<b>TOTAL</b>		<b>6.0</b>		<b>6.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 643 Shared Services (643)** – Direct the activities related to risk management for Finance and Information Technology, including: security, communications and training, performance management, and compliance with professional, State and Federal rules and regulations

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$502,034	\$515,885	\$645,557	\$229,512	\$724,341	\$688,840
200000	Employee Benefits	116,041	54,109	96,102	0	127,177	85,658
300000	Professional Services	733,791	4,422	868,095	3,800	430,000	752,000
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	322,026	372,603	291,093	205,959	238,586	319,395
600000	Supplies and Materials	64,553	13,227	38,271	37,443	757,675	507,675
700000	Property	7,926	7,926	0	0	0	0
800000	Other	60,000	56,307	61,623	59,421	26,468	51,468
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,806,371</b>	<b>\$1,024,479</b>	<b>\$2,000,741</b>	<b>\$536,135</b>	<b>\$2,304,247</b>	<b>\$2,405,036</b>

<b>JOB DESCRIPTION</b>						
191000	Accounting Assistant II	1.0		1.0		1.0
142000	Administrative Assistant II	1.0		1.0		1.0
190000	Chief Information Officer	1.0		1.0		1.0
190000	Director of Info Security	0.0		1.0		0.0
191000	E-Rate Analyst	1.0		1.0		0.0
190000	Executive Director	0.0		0.0		0.0
191000	IT Project Liaison	0.0		1.0		1.0
191000	IT Trainer and Develop	0.0		1.0		1.0
191000	Network Security Analyst	0.0		0.0		2.0
191000	Special Assistant to CIO	1.0		1.0		1.0
	<b>TOTAL</b>	<b>5.0</b>		<b>8.0</b>		<b>10.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 644 Deputy Superintendent of Operations (644)** – Oversees development of a long-range facilities master plan, the five-year capital program, instructional and operational technology support, human resource management and school detective units; handles day-to-day APS construction and maintenance issues

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$305,396	\$296,317	\$322,372	\$224,385	\$332,156	\$367,726
200000	Employee Benefits	72,995	30,733	45,227	0	45,995	46,425
300000	Professional Services	3,375	3,290	3,500	0	1,500	1,500
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	28,300	27,423	5,759	3,079	5,300	4,500
600000	Supplies and Materials	4,900	5,687	6,500	3,994	4,200	3,700
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$414,966</b>	<b>\$363,450</b>	<b>\$383,358</b>	<b>\$231,458</b>	<b>\$389,151</b>	<b>\$423,851</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant II	1.0		1.0	0.0
191000	Admin Manager-Operations	0.0		0.0	1.0
121000	Deputy Superintendent	1.0		1.0	1.0
191000	Special Asst to the Deputy Supt	1.0		1.0	1.0
	<b>TOTAL</b>	<b>3.0</b>		<b>3.0</b>	<b>3.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 645 Information Applications (645)** – Provides integrated solution through information systems and technology support for all schools and work units

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,359,636	\$1,295,142	\$1,577,736	\$221,858	\$1,652,082	\$1,641,798
200000	Employee Benefits	280,899	133,436	240,484	0	251,207	227,960
300000	Professional Services	1,261,046	0	1,259,981	60,612	2,945,000	1,175,000
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	40,389	7,422	47,075	24,143	32,000	22,000
600000	Supplies and Materials	1,618,237	1,221,045	2,366,278	1,950,971	2,635,700	2,858,700
700000	Property	10,000	0	27,026	10,000	0	0
800000	Other	28,600	0	50,084	19,096	82,300	82,300
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$4,598,807</b>	<b>\$2,657,045</b>	<b>\$5,568,664</b>	<b>\$2,286,680</b>	<b>\$7,598,289</b>	<b>\$6,007,758</b>
142000	Administrative Assistant I	1.0		1.0		1.0	1.0
142000	Administrative Assistant II	0.0		0.0		0.0	1.0
190000	Applications Program Supervisor	2.0		0.0		2.0	0.0
191000	Applications Programmer I	3.0		2.0		3.0	1.0
191000	Business Analyst	0.0		1.0		1.0	1.0
191000	Client Support Center Tech	1.0		1.0		1.0	0.0
190000	Computer Operations Supervisor	0.0		0.0		0.0	0.0
191000	Computer Operator	0.0		0.0		0.0	0.0
191000	Data Specialist	1.0		1.0		0.0	0.0
191000	Database Analyst	1.0		1.0		2.0	2.0
190000	Director	1.0		1.0		0.0	1.0
190000	Executive Director	0.0		1.0		1.0	1.0
190000	Info Systems Operations Manager	0.0		2.0		0.0	0.0
190000	IT Manager Sys Analysis/Prog	1.0		1.0		1.0	1.0
190000	Business Process Manager	0.0		0.0		1.0	1.0
191000	Network Specialist	1.0		1.0		1.0	0.0
191000	OP Systems Programmer	1.0		1.0		1.0	1.0
191000	OP Systems Security Analyst	1.0		0.0		0.0	0.0
190000	IT Project Manager	1.0		1.0		1.0	1.0
191000	Program Manager	0.0		0.0		0.0	1.0
191000	Sr Application Programmer	4.0		5.0		4.0	4.0
191000	System Programmer	1.0		1.0		1.0	1.0
191000	Technology	0.0		0.0		0.0	0.0
191000	Trainer	0.0		0.0		1.0	1.0
	<b>TOTAL</b>	<b>20.0</b>		<b>21.0</b>		<b>22.0</b>	<b>19.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 646 Instructional Technology (646)** – Facilitates the integration of technology into the curriculum

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$1,668,248	\$1,471,242	\$296,816	\$1,458,225	\$1,762,485	\$1,813,455
200000	Employee Benefits	304,177	153,017	44,110	(112)	258,015	249,404
300000	Professional Services	134,325	79,464	115,700	0	168,500	191,866
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	288,304	233,224	192,430	169,498	112,865	153,597
600000	Supplies and Materials	252,515	228,907	241,772	168,743	217,852	46,668
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$2,647,569</b>	<b>\$2,165,854</b>	<b>\$890,828</b>	<b>\$1,796,354</b>	<b>\$2,519,717</b>	<b>\$2,454,990</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
142000	Clerical	0.0		0.0	0.0
190000	Director	1.0		1.0	1.0
161000	E-Learning Specialist	0.0		0.0	2.0
191000	Specialist	21.0		2.0	19.0
	<b>TOTAL</b>	<b>23.0</b>		<b>4.0</b>	<b>23.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 647 Informational Services (647)** – Facilitates the integration of technology into the system

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$1,330,877	\$1,155,556	\$1,277,222	\$362,678	\$1,639,725	\$1,299,400
200000	Employee Benefits	266,396	114,682	202,407	0	220,639	266,761
300000	Professional Services	807,207	0	640,302	0	1,689,612	1,600,000
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	670,199	228,674	1,025,305	429,259	243,000	37,000
600000	Supplies and Materials	111,867	117,982	1,817,643	24,333	525,500	525,500
700000	Property	44,603	21,847	39,010	66,342	53,500	46,000
800000	Other	18,390	3,920	48,451	39,914	28,500	36,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$3,249,539</b>	<b>\$1,642,661</b>	<b>\$5,050,340</b>	<b>\$922,526</b>	<b>\$4,400,476</b>	<b>\$3,810,661</b>

**JOB DESCRIPTION**

142000	Administrative Assistant I	3.0		3.0		0.0	0.0
190000	Director	1.0		1.0		1.0	1.0
190000	Business Relations Manager	0.0		0.0		1.0	0.0
190000	Appl. Programmer Supv.	1.0		1.0		0.0	0.0
191000	Client Support Tech	1.0		1.0		1.0	1.0
191000	Client Support Team Leader	0.0		0.0		0.0	1.0
191000	Data Specialist	0.0		1.0		0.0	0.0
191000	Help Desk Supervisor	0.0		0.0		1.0	0.0
191000	Info. Systems Consultant	1.0		1.0		1.0	1.0
191000	IT Project Liaison	5.0		5.0		5.0	1.0
190000	IT App Systems Manager	0.0		0.0		0.0	1.0
191000	Operating Systems Programme	0.0		1.0		0.0	0.0
190000	Program Manager	1.0		1.0		1.0	1.0
190000	Project Manager	1.0		0.0		1.0	1.0
143000	Research Assistant	1.0		1.0		0.0	0.0
191000	Registrar	1.0		1.0		0.0	0.0
191000	Technology Specialist	1.0		0.0		0.0	0.0
191000	State Information Programmer	0.0		0.0		2.0	0.0
191000	State Reporting Liaison	0.0		0.0		1.0	1.0
191000	Student Information Prog	0.0		0.0		0.0	2.0
191000	Student Information Spec	0.0		0.0		5.0	4.0
191000	Sr. Applications Programmer	2.0		2.0		0.0	0.0
191000	Systems Programmer	1.0		0.0		0.0	0.0
	<b>TOTAL</b>	<b>20.0</b>		<b>19.0</b>		<b>20.0</b>	<b>15.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 650 Employee Benefits (650)** – Pays APS employees’ benefits, such as life, workers’ compensation and health insurance

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	3,086,138	0	3,179,279	0	2,000,000
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	1,800,000	0	1,800,000	0	2,000,000	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,800,000</b>	<b>\$3,086,138</b>	<b>\$1,800,000</b>	<b>\$3,179,279</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 651 Unfunded Pension (651)** – Contains funds for the district’s unfunded pension obligation for the City of Atlanta Retirement System; must be fully funded by 2026

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	50,365,000	1,041,324	52,631,000	54,567,288	42,349,268	46,000,000
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$50,365,000</b>	<b>\$1,041,324</b>	<b>\$52,631,000</b>	<b>\$54,567,288</b>	<b>\$42,349,268</b>	<b>\$46,000,000</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 653 Internal Resolution/Employee Relations (653)** – Serves as central clearinghouse and coordinator for all APS investigations, except allegations of student wrongdoing not related to potential civil rights violations; handles federally required compliance reviews, staffs’ and students’ professional and educational development, Fitness for Duty evaluations and Request for Accommodations on the Basis of Medical Impairments Review and Implementation processes

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$382,024	\$329,193	\$401,857	\$299,976	\$384,413	\$385,055
200000	Employee Benefits	80,696	35,082	62,632	0	60,538	56,473
300000	Professional Services	96,531	0	74,475	501	65,000	58,000
400000	Purchased Property Services	0	0	3,000	0	1,500	1,000
500000	Other Purchased Services	41,182	47,232	33,942	32,353	36,900	22,943
600000	Supplies and Materials	12,389	10,008	7,500	8,268	8,500	6,750
700000	Property	7,648	7,648	10,000	0	8,000	3,765
800000	Other	2,219	2,184	5,500	0	4,000	3,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$622,689</b>	<b>\$431,347</b>	<b>\$598,906</b>	<b>\$341,098</b>	<b>\$568,851</b>	<b>\$536,986</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Director	1.0		1.0	1.0
191000	Employee Relations Officer	3.0		4.0	4.0
191000	HR Generalist	1.0		0.0	0.0
	<b>TOTAL</b>	<b>6.0</b>		<b>6.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 654 Human Resource Information Management (654)** – Maintains salary and work records, personnel documents and information system, tenure, certificated employee contracts and the automated substitute assignment program

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$215,314	\$189,102	\$196,551	\$179,200	\$206,377	\$126,571
200000	Employee Benefits	52,073	15,561	34,096	0	34,154	31,420
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	26,300	6,684	26,300	0	26,300	16,300
500000	Other Purchased Services	3,730	0	3,730	0	3,730	12,730
600000	Supplies and Materials	4,415	0	4,415	0	4,415	4,194
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$301,832</b>	<b>\$211,347</b>	<b>\$265,092</b>	<b>\$179,200</b>	<b>\$274,976</b>	<b>\$191,215</b>

<b>JOB DESCRIPTION</b>					
142000	General Clerk	1.0		1.0	1.0
191000	HR Assistant	2.0		2.0	2.0
191000	HR Information Spec	0.0		0.0	0.0
190000	HR Manager	1.0		1.0	1.0
191000	Senior HR Assistant	0.0		0.0	0.0
	<b>TOTAL</b>	<b>4.0</b>		<b>4.0</b>	<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 655 Employee Services (655)** – Recruits, selects and retains best available employees for each position; also known as the Personnel Department

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,304,558	\$1,120,439	\$1,311,165	\$1,252,258	\$1,470,344	\$1,649,217
200000	Employee Benefits	272,997	96,685	212,132	0	229,483	227,530
300000	Professional Services	58,031	0	58,031	0	58,031	30,000
400000	Purchased Property Services	12,330	1,727	12,330	1,952	10,000	10,000
500000	Other Purchased Services	122,039	102,652	1,197,656	458,960	363,095	171,331
600000	Supplies and Materials	70,148	54,239	75,296	63,212	56,400	40,000
700000	Property	6,500	0	6,500	0	6,500	6,500
800000	Other	2,138	0	2,138	0	2,138	2,138
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$1,848,741</b>	<b>\$1,375,742</b>	<b>\$2,875,248</b>	<b>\$1,776,382</b>	<b>\$2,195,991</b>	<b>\$2,136,716</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative assistant I	1.0		1.0	1.0
191000	Administrative Manager-HR	0.0		0.0	1.0
190000	Data Entry Supervisor	1.0		1.0	0.0
190000	Director	1.0		1.0	1.0
191000	Employee Relations Officer	0.0		0.0	0.0
142000	General Clerk	0.0		0.0	0.0
190000	HR Admin Supervisor	0.0		0.0	1.0
191000	HR Assistant	6.0		6.0	3.0
191000	HR Generalist	5.0		5.0	6.0
191000	HR Information Spec	8.0		8.0	9.0
190000	HR Manager	1.0		0.0	1.0
191000	Recruiter	0.0		0.0	0.0
191000	Project Facilitator	0.0		0.0	1.0
191000	Staff/Position Control Spec	0.0		0.0	0.0
<b>TOTAL</b>		<b>23.0</b>		<b>22.0</b>	<b>23.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 656 Human Resource Services (656)** – Recruits, employs and maintains a productive work force; oversees the Civil Service Commission, Employee Services, Human Resources Information Management, Employee Benefits/Risk Management and Internal Resolution/Employee Relations

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$570,699	\$348,627	\$554,319	\$239,276	\$446,687	\$626,547
200000	Employee Benefits	84,532	31,208	54,357	0	35,735	59,736
300000	Professional Services	4,000	0	0	0	0	0
400000	Purchased Property Services	5,401	2,226	4,000	0	4,000	4,000
500000	Other Purchased Services	327,348	271,601	289,700	218,074	874,282	618,950
600000	Supplies and Materials	35,313	7,067	35,313	8,585	35,313	108,313
700000	Property	0	0	0	0	0	0
800000	Other	5,077	0	5,077	0	5,077	5,077
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$1,032,370</b>	<b>\$660,729</b>	<b>\$942,766</b>	<b>\$465,935</b>	<b>\$1,401,094</b>	<b>\$1,422,623</b>

<b>JOB DESCRIPTION</b>						
142000	Administrative Assistant II	1.0		1.0		1.0
190000	Chief Human Resource Officer	1.0		1.0		1.0
191000	Project Facilitator	0.0		0.0		1.0
190000	Executive Director	0.0		0.0		0.0
190000	HR Manager	1.0		1.0		0.0
191000	ISD Liaison	1.0		0.0		0.0
191000	Staff/Position Control Spec	0.0		0.0		1.0
191000	Program Specialist	0.0		1.0		0.0
<b>TOTAL</b>		<b>4.0</b>		<b>4.0</b>		<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 657 Employee Benefits/Risk Management (657)** – Administers comprehensive benefits, including life, health, dental, long-term disability, vision, dependant care spending account, flex plan, savings bonds, annuities, retirement and the Employee Assistance Program

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$637,457	\$565,210	\$614,989	\$543,225	\$716,311	\$746,744
200000	Employee Benefits	141,141	53,680	100,000	0	117,701	236,970
300000	Professional Services	795,841	44,782	815,437	16,767	633,400	599,090
400000	Purchased Property Services	11,130	5,930	5,930	3,761	5,930	9,974
500000	Other Purchased Services	37,175	763	12,500	0	12,500	12,500
600000	Supplies and Materials	14,364	12,836	19,379	13,862	18,879	19,379
700000	Property	10,000	0	10,000	0	10,500	10,000
800000	Other	4,500	2,195	5,000	5,234	5,000	5,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,651,608</b>	<b>\$685,396</b>	<b>\$1,583,235</b>	<b>\$582,849</b>	<b>\$1,520,221</b>	<b>\$1,639,657</b>

<b>JOB DESCRIPTION</b>					
142000	Absence Manager Assistant	0.0		0.0	1.0
191000	Absence Manager Supervisor	0.0		0.0	1.0
191000	Accounting Assistant II	1.0		1.0	1.0
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Benefits Supervisor	1.0		1.0	1.0
190000	Director	1.0		1.0	1.0
142000	General Clerk	0.0		0.0	0.0
191000	HR Assistant	3.0		3.0	3.0
191000	Risk Management Specialist	2.0		2.0	2.0
191000	Senior HR Assistant	1.0		1.0	1.0
191000	Special Assistant CHRO	0.0		0.0	1.0
191000	Staff Assistant	0.0		0.0	0.0
191000	Transitional Work Specialist	1.0		1.0	1.0
	<b>TOTAL</b>	<b>11.0</b>		<b>11.0</b>	<b>13.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 666 Payroll (666)** – Manage the district’s payroll system which includes salaries, bonuses, supplemental, stipend, and other pay and employee/employer deductions. Maintain compliance with changing government policies, rules, regulations and laws pertaining to employment and taxation

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$411,790	\$448,777
200000	Employee Benefits	0	0	0	0	67,457	67,286
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	6,500	7,000
500000	Other Purchased Services	0	0	0	0	6,360	21,000
600000	Supplies and Materials	0	0	0	0	6,350	11,480
700000	Property	0	0	0	0	20,000	0
800000	Other	0	0	0	0	13,930	11,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,387</b>	<b>\$566,543</b>

<b>JOB DESCRIPTION</b>					
191000	Asst Payroll Manager	0.0		0.0	1.0
191000	Director	0.0		0.0	0.0
190000	Payroll Manager	0.0		0.0	1.0
191000	Payroll Supervisor	0.0		0.0	0.0
191000	Payroll Specialist	0.0		0.0	6.0
	<b>TOTAL</b>	<b>0.0</b>		<b>0.0</b>	<b>8.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 667 School Based Accounting (667)** – School Based Services is responsible for the daily coordinating of finances for all schools and for providing central support and information needed to assist and solve problems for the schools relative to the Finance Division

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$338,314	\$339,181
200000	Employee Benefits	0	0	0	0	54,902	51,321
300000	Professional Services	0	0	0	0	75,000	63,890
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	13,500	63,500
600000	Supplies and Materials	0	0	0	0	83,700	83,700
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$565,416</b>	<b>\$601,592</b>
<b>JOB DESCRIPTION</b>							
191000	Accounting Assistant	0.0		0.0		2.0	0.0
148000	Accountant	0.0		0.0		3.0	3.0
191000	Finance Specialist	0.0		0.0		0.0	2.0
190000	Accounting Manager	0.0		0.0		1.0	1.0
	<b>TOTAL</b>	<b>0.0</b>		<b>0.0</b>		<b>6.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 668 Treasury Services (668)** – This program is responsible for managing APS cash management and investment operations through the Chief Financial Officer, bank relationship administration and providing district wide operational support

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$275,376	\$239,979
200000	Employee Benefits	0	0	0	0	42,655	34,087
300000	Professional Services	0	0	0	0	45,000	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	8,000	7,500
600000	Supplies and Materials	0	0	0	0	7,300	5,700
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	500	550
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,831</b>	<b>\$287,816</b>

<b>JOB DESCRIPTION</b>					
191000	Accounting Assistant	0.0		0.0	1.0
191000	Treasury Analyst	0.0		0.0	1.0
191000	Senior Treasury Analyst	0.0		0.0	0.0
191000	Treasury Assistant	0.0		0.0	0.0
190000	Treasury Manager	0.0		0.0	1.0
148000	Senior Accountant	0.0		0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>		<b>0.0</b>	<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 674 School Reform Team 1 (674)** – Helps develop, implement and assess school programs through the Office of the Executive Director of K-8 Schools in School Reform Team (SRT1)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$252,317	\$264,675	\$265,823	\$272,267	\$273,371	\$285,916
200000	Employee Benefits	42,946	18,934	47,275	0	26,782	46,641
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	2,550	3,554	2,550	638	2,550	2,550
500000	Other Purchased Services	12,400	11,472	11,950	6,783	20,385	18,000
600000	Supplies and Materials	15,950	15,216	16,450	10,803	24,950	24,905
700000	Property	0	0	0	0	0	0
800000	Other	1,255	749	1,000	65	1,000	1,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$327,418</b>	<b>\$314,600</b>	<b>\$345,048</b>	<b>\$290,556</b>	<b>\$349,038</b>	<b>\$379,012</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	
190000	Executive Director	1.0		1.0	
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 675 School Reform Team 2 (675)** – Helps develop, implement and assess school programs through the Office of the Executive Director of K-8 Schools in School Reform Team (SRT2)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$267,518	\$210,937	\$277,209	\$267,912	\$280,948	\$292,063
200000	Employee Benefits	46,214	14,974	51,315	0	27,661	48,078
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	4,267	3,315	4,000	3,227	4,000	3,800
500000	Other Purchased Services	12,050	7,664	10,490	4,451	12,200	11,590
600000	Supplies and Materials	11,290	11,674	12,500	14,262	14,500	13,775
700000	Property	0	0	0	0	0	0
800000	Other	1,150	599	1,000	1,129	2,000	1,900
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$342,489</b>	<b>\$249,163</b>	<b>\$356,514</b>	<b>\$290,981</b>	<b>\$341,309</b>	<b>\$371,206</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Executive Director	1.0		1.0	1.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 676 School Reform Team 3 (676)** – Helps develop, implement and assess school programs through the Office of the Executive Director of K-8 Schools in School Reform Team (SRT3)

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$267,158	\$263,851	\$276,849	\$268,932	\$284,293	\$295,963
200000	Employee Benefits	46,075	17,865	49,776	0	28,104	49,117
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	3,946	2,420	2,155	1,865	3,500	3,325
500000	Other Purchased Services	10,150	3,950	9,550	2,449	16,250	15,436
600000	Supplies and Materials	12,360	12,553	14,500	19,603	21,000	19,950
700000	Property	0	0	0	0	0	0
800000	Other	2,000	1,925	945	294	1,400	1,330
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$341,689</b>	<b>\$302,564</b>	<b>\$353,775</b>	<b>\$293,143</b>	<b>\$354,547</b>	<b>\$385,121</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Executive Director	1.0		1.0	1.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 677 School Reform Team 4 (677)** – Helps develop, implement and assess school programs through the Office of the Executive Director of K-8 Schools in School Reform Team (SRT4)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$247,978	\$206,673	\$261,235	\$243,405	\$260,486	\$271,743
200000	Employee Benefits	42,403	18,674	46,700	(420)	25,166	45,020
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	3,000	3,031	1,000	0	3,000	1,500
500000	Other Purchased Services	6,469	4,667	7,241	3,034	13,250	12,563
600000	Supplies and Materials	18,550	20,222	19,750	24,955	25,500	25,500
700000	Property	0	0	0	0	0	0
800000	Other	1,000	645	1,000	381	2,000	2,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$319,400</b>	<b>\$253,912</b>	<b>\$336,926</b>	<b>\$271,355</b>	<b>\$329,402</b>	<b>\$358,326</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Executive Director	1.0		1.0	1.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 678 School Reform Team 5 (678)** – Helps develop, implement and assess school programs through the Office of the Executive Director of K-8 Schools in School Reform Team (SRT5). Merged with Office of High Schools program 210 in FY2010

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$421,415	\$328,243	\$365,059	\$181,456	\$334,444	\$0
200000	Employee Benefits	87,020	26,122	61,058	33	35,050	0
300000	Professional Services	2,350	0	17,500	0	2,500	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	33,108	19,947	31,535	4,250	44,300	0
600000	Supplies and Materials	40,569	29,779	13,064	25,429	28,064	0
700000	Property	0	0	0	0	0	0
800000	Other	3,400	210	13,400	0	13,400	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$587,862</b>	<b>\$404,301</b>	<b>\$501,616</b>	<b>\$211,168</b>	<b>\$457,758</b>	<b>\$0</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
191000	Coordinator	1.0		0.0	0.0
190000	Director	1.0		1.0	1.0
190000	Coordinator, Education	0.0		0.0	0.0
190000	Executive Director	1.0		1.0	1.0
	<b>TOTAL</b>	<b>4.0</b>		<b>3.0</b>	<b>3.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 680 Research, Planning and Accountability (680)** – Oversees Research and Evaluation, Student Assessment, Planning and Development, Archives and Records Center units

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,566,281	\$1,213,399	\$1,491,646	\$1,203,947	\$1,518,383	\$1,608,919
200000	Employee Benefits	314,211	116,025	234,809	\$0	\$230,968	\$215,315
300000	Professional Services	15,000	0	17,370	\$0	\$18,000	\$14,760
400000	Purchased Property Services	52,864	0	51,220	\$0	\$61,464	\$61,464
500000	Other Purchased Services	193,431	103,518	225,863	\$102,040	\$255,769	\$205,023
600000	Supplies and Materials	53,961	42,406	53,961	\$26,803	\$65,160	\$64,113
700000	Property	5,139	(783)	5,139	\$0	\$11,167	\$6,167
800000	Other	1,025	0	1,025	\$0	\$1,230	\$1,230
900000	Other Uses	0	0	0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$2,201,912</b>	<b>\$1,474,565</b>	<b>\$2,081,033</b>	<b>\$1,332,790</b>	<b>\$2,162,141</b>	<b>\$2,176,991</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	6.0		7.0	7.0
142000	Administrative Assistant II	1.0		1.0	0.0
191000	Benchmark Support Specialist	0.0		0.0	1.0
191000	Benchmark Testing Specialist	0.0		0.0	1.0
143000	Demographer	0.0		1.0	1.0
190000	Director	2.0		2.0	2.0
190000	Executive Director	1.0		1.0	1.0
142000	General Clerk	1.0		0.0	0.0
191000	Historian/Archivist	0.0		1.0	0.0
191000	ISD Liaison	1.0		0.0	0.0
191000	Program Administrator	0.0		0.0	1.0
191000	Registrar	0.0		0.0	0.0
143000	Research Assistant	2.0		1.0	0.0
143000	Research Associate	6.5		6.0	5.0
143000	Senior Research Associate	2.0		2.0	2.0
191000	Testing Program Specialist	0.0		0.0	0.0
181000	Warehouse Supervisor	1.0		1.0	1.0
181000	Warehouse Technician	1.0		1.0	1.0
<b>TOTAL</b>		<b>24.5</b>		<b>24.0</b>	<b>22.0</b>
					<b>24.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 681 Comptroller (681)** – Monitors district's fiscal performance and activities to provide for contrals over Accounting, Disbursements, and Payroll to ensure compliance with state and federal reporting guidelines

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$202,649	\$173,099
200000	Employee Benefits	0	0	0	0	31,225	16,176
300000	Professional Services	0	0	0	0	811,800	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	46,800	2,500
600000	Supplies and Materials	0	0	0	0	31,700	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	15,000	3,500
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,139,174</b>	<b>\$195,275</b>

<b>JOB DESCRIPTION</b>					
148000	Comptroller	0.0		0.0	1.0
148000	Compliance/Finance Manager	0.0		0.0	0.0
	<b>TOTAL</b>	<b>0.0</b>		<b>0.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 683 Grants Accounting (683)** – This program is responsible for all financial transactions associated with the daily operations of all special revenue programs of the district

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$279,978
200000	Employee Benefits	0	0	0	0	0	38,114
300000	Professional Services	0	0	0	0	0	265,000
400000	Purchased Property Services	0	0	0	0	0	27,000
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	54,500
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	5,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$669,592</b>

<u>JOB DESCRIPTION</u>					
148000	Accountant	0.0		0.0	1.0
191000	Accounting Assistant II	0.0		0.0	1.0
190000	Accounting Manager - Grants	0.0		0.0	1.0
148000	Senior Accountant	0.0		0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>		<b>0.0</b>	<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 688 Project GRAD (688)** – Project GRAD (Graduation Really Achieves Dreams) provides school- and community-based services to improve classroom instruction and cultivate a college-going mindset among students. \*This program was previously funded by Lucent Technologies Foundation and will be 100% District funded beginning FY 2009.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$207,584	\$296,145
200000	Employee Benefits	0	0	0	0	109,956	110,483
300000	Professional Services	0	0	0	0	1,000	1,900
400000	Purchased Property Services	0	0	0	0	1,000	0
500000	Other Purchased Services	0	0	0	0	44,600	38,410
600000	Supplies and Materials	0	0	0	0	142,900	203,990
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	500	475
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$507,540</b>	<b>\$651,403</b>

<b>JOB DESCRIPTION</b>					
191000	Program Administrator	0.0		0.0	1.0
191000	Administrative Asst I	0.0		0.0	1.0
191000	Family Involvement Liaison	0.0		0.0	1.0
191000	Project Administrator	0.0		0.0	2.0
	<b>TOTAL</b>	<b>0.0</b>		<b>0.0</b>	<b>5.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 689 Marketing & Community Relations (689)** – Plans and implements internal and external communications for the school district, including media relations, public information and specific community relations activities

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$874,899	\$465,459	\$722,760	\$468,912	\$710,401	\$747,393
200000	Employee Benefits	179,069	45,638	112,206	0	106,590	103,492
300000	Professional Services	126,719	0	117,918	13,450	45,000	45,000
400000	Purchased Property Services	9,000	0	20,000	6,607	10,000	10,000
500000	Other Purchased Services	60,748	52,606	49,670	20,402	186,361	155,287
600000	Supplies and Materials	48,000	13,069	48,000	15,221	34,000	34,000
700000	Property	0	0	0	0	0	0
800000	Other	2,000	0	9,137	5,601	5,034	5,034
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,300,435</b>	<b>\$576,772</b>	<b>\$1,079,691</b>	<b>\$530,193</b>	<b>\$1,097,386</b>	<b>\$1,100,206</b>

**JOB DESCRIPTION**

142000	Administrative Assistant I	2.0		1.0		0.0	0.0
142000	Administrative Assistant II	1.0		1.0		1.0	1.0
190000	Chief Communications Officer	1.0		1.0		1.0	1.0
191000	Communications Officer	4.0		2.0		2.0	1.0
190000	Community Affairs Manager	0.0		1.0		1.0	0.0
190000	Director	0.0		2.0		2.0	1.0
190000	Director of Public Engagement	1.0		0.0		0.0	1.0
190000	Media Productions Manager	0.0		0.0		0.0	1.0
190000	Media Relations Manager	0.0		0.0		0.0	1.0
190000	Executive Director	0.0		0.0		0.0	0.0
191000	Graphics Technician	0.0		0.0		0.0	0.0
191000	Professional Development Spec	0.0		0.0		0.0	0.0
142000	School Secretary	0.0		0.0		0.0	0.0
191000	Special Assistant CCO	1.0		0.0		0.0	0.0
191000	Specialist	1.0		0.0		0.0	0.0
191000	Telephone Operators	2.0		2.0		2.0	2.0
191000	Web Developer	1.0		1.0		1.0	1.0
	<b>TOTAL</b>	<b>14.0</b>		<b>11.0</b>		<b>10.0</b>	<b>10.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 690 Superintendent's Office (690)** – Governs the direction of the school district, developing procedures and policies for adoption by the Atlanta Board of Education

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$652,084	\$649,510	\$626,957	\$601,976	\$692,841	\$880,213
200000	Employee Benefits	161,453	108,509	152,143	26,773	178,372	170,267
300000	Professional Services	77,742	74,398	180,000	0	100,000	100,000
400000	Purchased Property Services	46,790	0	16,900	7,303	18,366	16,500
500000	Other Purchased Services	164,425	144,526	120,521	115,020	40,500	33,500
600000	Supplies and Materials	8,571	8,174	18,620	17,397	18,500	18,500
700000	Property	0	0	9,600	0	8,134	10,000
800000	Other	58,152	76,514	50,000	45,930	50,000	42,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,169,217</b>	<b>\$1,061,631</b>	<b>\$1,174,741</b>	<b>\$814,399</b>	<b>\$1,106,713</b>	<b>\$1,270,980</b>

**JOB DESCRIPTION**

142000	Administrative Assistant I	1.0	0.0	0.0	1.0
142000	Administrative Assistant II	2.0	2.0	3.0	3.0
190000	Director	1.0	1.0	0.0	0.0
191000	Exec Asst to the Superintendent	1.0	1.0	1.0	1.0
120000	Superintendent	1.0	1.0	1.0	1.0
	<b>TOTAL</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 691 CLL Building Operations** – Includes the operation of the Center for Learning and Leadership building.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$25,419	\$24,551	\$27,120	\$26,291	\$28,801	\$29,867
200000	Employee Benefits	7,103	2,612	5,386	0	5,585	5,407
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	121,025	132,937	137,067	123,335	115,000	102,500
600000	Supplies and Materials	3,500	3,993	13,175	3,978	10,000	7,300
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$157,047</b>	<b>\$164,093</b>	<b>\$182,748</b>	<b>\$153,604</b>	<b>\$159,386</b>	<b>\$145,074</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	0.0		0.0	0.0
190000	Executive Director	0.0		0.0	0.0
142000	General Clerk	1.0		1.0	1.0
181000	Security Support Clerk	0.0		0.0	0.0
	<b>TOTAL</b>	<b>1.0</b>		<b>1.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 693 Student Placement and Appeals (693)** – Organizes and administers the student administrative transfer process for K-12; hears testimony from witnesses on behalf of APS and accused students; examines physical evidence; and determines guilt or innocence of the accused student and punishment

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$330,837	\$157,477	\$216,138	\$160,905	\$299,314	\$320,597
200000	Employee Benefits	59,758	14,926	44,849	0	41,026	40,768
300000	Professional Services	28,081	0	30,000	0	55,000	45,100
400000	Purchased Property Services	2,327	1,482	1,291	983	1,291	1,900
500000	Other Purchased Services	1,182	1,181	2,000	0	1,750	2,000
600000	Supplies and Materials	41,820	41,343	39,509	41,748	63,560	56,596
700000	Property	0	0	0	0	0	0
800000	Other	80	0	250	75	500	500
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$464,085</b>	<b>\$216,409</b>	<b>\$334,037</b>	<b>\$203,711</b>	<b>\$462,441</b>	<b>\$467,461</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Dean Student Discipline	1.0		1.0	1.0
142000	General Clerk	1.0		1.0	1.0
191000	Hearing Officer	0.0		0.0	0.0
191000	Specialist	1.0		0.0	0.0
191000	Student Placement Liaison	1.0		2.0	2.0
	<b>TOTAL</b>	<b>5.0</b>		<b>5.0</b>	<b>5.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 694 Organizational Advancement (694)** – Works under the direction of the Superintendent to identify and cultivate common ground and strengthen the effectiveness and impact of the greater community in supporting the district's strategic directionPlans, develops implements and monitors accountability, revisions and annual updates to the APS Strategic Plan

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$197,640	\$196,556	\$211,513	\$28,453	\$201,133	\$225,221
200000	Employee Benefits	46,556	18,212	29,332	0	27,871	25,163
300000	Professional Services	36,751	0	25,076	0	25,576	25,576
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	36,506	25,313	37,040	7,236	43,288	34,618
600000	Supplies and Materials	25,279	14,164	20,861	2,561	12,131	20,801
700000	Property	0	0	0	0	0	0
800000	Other	960	0	910	0	910	910
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$343,692</b>	<b>\$254,245</b>	<b>\$324,732</b>	<b>\$38,250</b>	<b>\$310,909</b>	<b>\$332,289</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant II	1.0		1.0	1.0
190000	Executive Director	0.0		0.0	0.0
191000	Program Specialist	0.0		0.0	0.0
190000	Special Asst to Superintendent	1.0		1.0	1.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 695 Chief of Staff (695)** – Assists the superintendent in administering school functions, including school board relations, policy analyst, legislative liaison, charter schools, district partnerships, and community relations

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$499,843	\$411,980	\$487,794	\$408,165	\$588,762	\$782,501
200000	Employee Benefits	114,857	43,716	70,068	0	86,731	101,756
300000	Professional Services	6,400	5,648	4,000	1,569	36,500	12,500
400000	Purchased Property Services	4,950	0	4,950	0	8,000	7,633
500000	Other Purchased Services	6,215	6,579	10,277	7,981	25,340	20,840
600000	Supplies and Materials	6,624	6,759	6,624	5,510	10,000	10,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	1,500	1,500
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$638,889</b>	<b>\$474,682</b>	<b>\$583,713</b>	<b>\$423,225</b>	<b>\$756,833</b>	<b>\$936,730</b>

**JOB DESCRIPTION**

142000	Administrative Assistant I	1.0	0.0	0.0	0.0	0.0
142000	Administrative Assistant II	1.0	0.0	0.0	0.0	0.0
190000	Administrative Manager	0.0	1.0	1.0	1.0	1.0
190000	Charter School Coordinator	0.0	0.0	0.0	1.0	1.0
190000	Chief of Staff	1.0	1.0	1.0	1.0	1.0
190000	Community Affairs Manager	0.0	0.0	0.0	1.0	1.0
190000	Director	0.0	1.0	1.0	2.0	3.0
142000	Legal Assistant	1.0	1.0	1.0	1.0	1.0
142000	Legal Secretary	0.0	0.0	0.0	0.0	0.0
191000	Research Coordinator	1.0	1.0	1.0	0.0	0.0
191000	Special Asst to Chief of Staff	1.0	0.0	0.0	0.0	0.0
	<b>TOTAL</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>7.0</b>	<b>8.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 696 Office of Strategy and Development (696)** – Organizes and leads implementation of the balanced score card, district strategic initiatives and project management

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$442,502	\$406,526	\$519,045	\$102,476	\$362,419	\$1,036,057
200000	Employee Benefits	98,404	45,106	76,161	0	52,409	221,620
300000	Professional Services	171,224	128,724	130,500	51,696	51,000	75,224
400000	Purchased Property Services	6,719	4,935	8,159	5,659	9,500	15,000
500000	Other Purchased Services	54,013	46,357	41,600	11,123	64,000	54,263
600000	Supplies and Materials	18,498	16,666	7,991	6,916	8,650	18,498
700000	Property	8,530	0	0	0	0	0
800000	Other	11,400	10,895	966	1,307	1,500	11,400
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$811,290</b>	<b>\$659,209</b>	<b>\$784,422</b>	<b>\$179,177</b>	<b>\$549,478</b>	<b>\$1,432,062</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant II	0.0	1.0	1.0	1.0
190000	Chief Strategy & Development Officer	1.0	1.0	1.0	1.0
191000	Process Engineer	1.0	0.0	0.0	0.0
190000	Program Director	0.0	1.0	1.0	0.0
191000	Program Manager	0.0	0.0	0.0	2.0
190000	Director - Data Quality	0.0	0.0	0.0	1.0
190000	Procedures Manager	0.0	0.0	0.0	0.0
190000	Project Manager	1.0	2.0	1.0	1.0
191000	Program Specialist	1.0	1.0	0.0	0.0
191000	Special Assistant to Chief S & D Officer	1.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>5.0</b>	<b>6.0</b>	<b>4.0</b>	<b>7.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 699 Board of Education (699)** – Nine elected members (three by citywide vote, six by district vote), serving four-year terms, establishes policies to guide and operate APS

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$374,487	\$308,268	\$376,181	\$213,851	\$355,015	\$363,435
200000	Employee Benefits	89,105	21,047	71,001	0	68,334	65,299
300000	Professional Services	25,315	25,315	21,440	20,642	50,000	48,000
400000	Purchased Property Services	6,230	0	10,500	0	10,500	5,500
500000	Other Purchased Services	125,411	22,130	99,782	20,527	81,750	65,200
600000	Supplies and Materials	9,000	5,150	8,000	7,348	10,000	10,000
700000	Property	1,650	1,650	0	0	6,000	0
800000	Other	117,935	30,712	118,250	86,079	100,000	110,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$749,133</b>	<b>\$414,272</b>	<b>\$705,154</b>	<b>\$348,447</b>	<b>\$681,599</b>	<b>\$667,434</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
142000	Administrative Assistant II	1.0		1.0	1.0
111000	Board Member	7.0		7.0	7.0
111000	Board Chair	1.0		1.0	1.0
111000	Board Vice Chair	1.0		1.0	1.0
190000	Exec Admin to the Board	1.0		1.0	1.0
	<b>TOTAL</b>	<b>12.0</b>		<b>12.0</b>	<b>12.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 700 Facilities Services (700)** - This program is an administrative program which contains administrative staff, the facilities executive director, real estate staff, and support staff as well as office supplies and materials.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$812,695	\$763,471	\$845,917	\$678,508	\$897,226	\$1,068,871
200000	Employee Benefits	196,286	63,121	135,681	0	140,711	152,175
300000	Professional Services	2,000	0	0	0	0	16,000
400000	Purchased Property Services	0	0	0	0	0	21,000
500000	Other Purchased Services	348,221	329,582	337,196	272,619	368,000	268,000
600000	Supplies and Materials	120,500	75,839	129,885	121,581	157,000	147,000
700000	Property	0	0	0	0	30,000	25,000
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,479,702</b>	<b>\$1,232,013</b>	<b>\$1,448,679</b>	<b>\$1,072,708</b>	<b>\$1,592,937</b>	<b>\$1,698,046</b>

<b>JOB DESCRIPTION</b>					
148000	Accountant	1.0		2.0	2.0
191000	Accounting Assistant II	1.0		0.0	0.0
142000	Administrative Assistant I	4.0		5.0	5.0
142000	Administrative Services Supervisor	1.0		0.0	0.0
190000	Building Services Manager	1.0		1.0	1.0
190000	Building Integration/Svc Programmer	0.0		0.0	0.0
191000	Contract Specialist	1.0		1.0	1.0
181000	Delivery Driver	0.0		0.0	0.0
190000	Director-Admin. & Maintenance	1.0		1.0	1.0
191000	Engineering Tech	0.0		0.0	0.0
190000	Executive Director	1.0		1.0	1.0
190000	Finance Business Process Manager	0.0		0.0	0.0
190000	Manager - Properties Development	1.0		1.0	1.0
191000	Planner-FSD	0.0		0.0	0.0
148000	Senior Accountant	0.0		0.0	0.0
190000	Maintenance Manager	0.0		1.0	1.0
191000	Planner	1.0		1.0	0.0
190000	Resource Manager	1.0		0.0	0.0
191000	Systems Programmer	0.0		0.0	1.0
191000	Technical Assistant	0.0		0.0	0.0
	<b>TOTAL</b>	<b>14.0</b>		<b>14.0</b>	<b>14.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 701 Building Operations (701)** – Budgets for all custodians, their supplies, materials and repairs at school sites

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$7,900,877	\$7,317,585	\$8,304,976	\$6,997,141	\$7,862,562	\$7,802,208
200000	Employee Benefits	2,135,187	481,919	1,853,151	11	1,518,128	1,530,422
300000	Professional Services	0	35,163	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	820,445	416,881	1,048,690	748,109	790,000	786,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$10,856,509</b>	<b>\$8,251,548</b>	<b>\$11,206,817</b>	<b>\$7,745,261</b>	<b>\$10,170,690</b>	<b>\$10,118,630</b>

<u>JOB DESCRIPTION</u>					
186000	Custodian	265.0		230.0	228.0
186000	General Clerk	1.0		1.0	1.0
186000	Lead Custodian	62.0		47.0	46.0
	<b>TOTAL</b>	<b>328.0</b>		<b>278.0</b>	<b>275.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 703 Utilities (703)** – Budgets for electricity, gas, water, sanitation services, telecommunications, and energy management contracts and their management

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$77,574	\$48,061	\$81,287	\$0	\$59,361	\$62,207
200000	Employee Benefits	20,329	3,642	12,283	0	9,532	9,210
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	617,770	587,171	765,800	734,405	2,108,818	625,000
500000	Other Purchased Services	4,070	4,127	1,408,818	0	50,000	75,000
600000	Supplies and Materials	14,389,357	15,702,641	15,339,357	15,983,770	16,986,351	18,340,169
700000	Property	0	0	0	0	0	0
800000	Other	1,408,818	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$16,517,918</b>	<b>\$16,345,642</b>	<b>\$17,607,545</b>	<b>\$16,718,175</b>	<b>\$19,214,062</b>	<b>\$19,111,586</b>

<b>JOB DESCRIPTION</b>					
190000	Energy & Environ Spvrs	0.0		0.0	1.0
190000	Mech. Energy Coordinator	0.0		0.0	0.0
190000	Utilities Manager	1.0		1.0	0.0
<b>TOTAL</b>		<b>1.0</b>		<b>1.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 704 Fleet Maintenance & Operations (704)** – Budgets for auto mechanics, truck replacement and repair, wrecker services, tools and equipment, tires, contract services, tractors and fuel

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$490,134	\$399,913	\$493,736	\$422,218	\$496,013	\$432,801
200000	Employee Benefits	101,647	3,911	96,197	0	80,985	74,662
300000	Professional Services	0	0	6,600	0	66,000	66,000
400000	Purchased Property Services	163,919	40,037	143,645	146,439	203,645	184,000
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	1,291,947	1,279,522	500,806	590,557	499,152	375,000
700000	Property	55,000	40,267	162,000	0	241,924	10,000
800000	Other	3,300	0	11,000	0	11,000	11,000
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$2,105,947</b>	<b>\$1,763,650</b>	<b>\$1,413,984</b>	<b>\$1,159,214</b>	<b>\$1,598,719</b>	<b>\$1,153,463</b>

<b>JOB DESCRIPTION</b>					
181000	Auto Mechanic	7.0		6.0	6.0
181000	Custodial Equipment Repair	1.0		1.0	0.0
181000	Maintenance Supervisor	1.0		1.0	1.0
181000	Lead Automotive Mechanic	1.0		1.0	1.0
<b>TOTAL</b>		<b>10.0</b>		<b>9.0</b>	<b>8.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 705 Carpentry, Masonry, Metal, Glazing and Roofs (705)** – Budgets for carpenters, glazers, locksmiths, masons, welders, roofers, sheet metal workers, contract services, trade supplies, and construction and repair materials

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$1,597,840	\$1,306,350	\$2,026,289	\$1,083,628	\$1,996,714	\$917,980
200000	Employee Benefits	364,282	10,988	394,239	0	350,539	157,261
300000	Professional Services	4,308	0	0	0	0	0
400000	Purchased Property Services	14,487	0	100,000	0	50,000	50,000
500000	Other Purchased Services	308,706	68,923	481,774	341,011	445,000	330,000
600000	Supplies and Materials	610,656	434,231	718,271	440,851	510,015	490,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$2,900,279</b>	<b>\$1,820,492</b>	<b>\$3,720,573</b>	<b>\$1,865,490</b>	<b>\$3,352,268</b>	<b>\$1,945,241</b>

<b>JOB DESCRIPTION</b>					
181000	Carpenter	14.0		14.0	15.0
181000	Electrician	0.0		5.0	5.0
181000	Glazier	4.0		3.0	3.0
181000	Locksmith	2.0		2.0	2.0
181000	Maintenance Mechanic	0.0		2.0	2.0
181000	Maintenance Mechanic II	0.0		1.0	1.0
181000	Mason	3.0		2.0	2.0
181000	Roofer	3.0		2.0	2.0
181000	Sheet Metal Worker	1.0		1.0	1.0
181000	Site Manager	0.0		0.0	1.0
181000	Trades Assistant	26.0		15.0	14.0
181000	Welder	1.0		1.0	0.0
	<b>TOTAL</b>	<b>54.0</b>		<b>48.0</b>	<b>48.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 706 Electrical (706)** – Budgets for electricians, contract services, electrical supplies and materials

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$367,910	\$308,963	\$272,320	\$399,787	\$283,228	\$358,213
200000	Employee Benefits	75,164	3,379	52,891	0	45,954	58,187
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	609,336	294,480	712,142	460,096	494,000	460,000
600000	Supplies and Materials	612,638	463,228	679,176	604,749	420,000	400,000
700000	Property	0	0	0	0	0	0
800000	Other	13,350	4,453	30,000	19,540	30,000	30,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,678,398</b>	<b>\$1,074,503</b>	<b>\$1,746,529</b>	<b>\$1,484,172</b>	<b>\$1,273,182</b>	<b>\$1,306,400</b>

<u>JOB DESCRIPTION</u>					
181000	Electrician	10.0		5.0	6.0
	<b>TOTAL</b>	<b>10.0</b>		<b>5.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 707 Field Program Administration (707)** – Budgets for maintenance personnel working at various locations, but excludes school custodians (see Program 701)

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$4,023,023	\$3,596,349	\$4,074,580	\$3,711,444	\$3,651,956	\$5,660,604
200000	Employee Benefits	947,866	48,099	803,065	0	622,085	1,022,082
300000	Professional Services	85	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	113,070	123,135	201,799	234,730	125,000	113,000
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$5,084,044</b>	<b>\$3,767,583</b>	<b>\$5,079,444</b>	<b>\$3,946,174</b>	<b>\$4,399,041</b>	<b>\$6,795,686</b>

<b>JOB DESCRIPTION</b>					
190000	Asst. Director of Maintenance	0.0		4.0	0.0
191000	Building System Tech	0.0		0.0	2.0
181000	Crew Leader	10.0		7.0	5.0
181000	Custodial Service Specialist	0.0		0.0	1.0
181000	Drapery Mechanic	1.0		1.0	1.0
181000	Equipment Operator	7.0		5.0	6.0
181000	Facilities	0.0		1.0	0.0
181000	Foreperson I	0.0		0.0	0.0
181000	Foreperson II	0.0		0.0	0.0
181000	General Maintenance Worker	0.0		0.0	0.0
181000	Groundskeeper	1.0		1.0	0.0
181000	Heavy Equipment Operator	0.0		0.0	0.0
181000	HVAC Planner/Inspector	2.0		1.0	1.0
181000	HVAC Service Manager	0.0		1.0	0.0
181000	Installer	5.0		5.0	4.0
181000	Laborer	4.0		4.0	2.0
181000	Low Voltage Technician	0.0		0.0	0.0
181000	Maintenance Generalist	0.0		0.0	0.0
181000	Maintenance Manager	4.0		0.0	3.0
181000	Maintenance Mechanic	42.0		42.0	0.0
181000	Maintenance Mechanic II	12.0		12.0	6.0
190000	Maintenance & Operations M	0.0		0.0	0.0
181000	Maintenance Supervisor	7.0		7.0	6.0
181000	Operations Manager	0.0		0.0	1.0
181000	Site Manager	0.0		1.0	57.0
181000	Support Services Specialist	1.0		0.0	0.0
181000	Trades Assistant	1.0		0.0	0.0
	<b>TOTAL</b>	<b>97.0</b>		<b>92.0</b>	<b>93.0</b>
					<b>127.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 709 Furniture (709)** – Funds contract services, furniture replacement and repair, stage curtains, lockers, equipment repair and materials

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	10,000	1,275	10,000	10,000
500000	Other Purchased Services	9,430	0	25,000	17,623	30,000	30,000
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	89,036	11,961	30,000	127,846	102,250	80,000
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$98,466</b>	<b>\$11,961</b>	<b>\$65,000</b>	<b>\$146,744</b>	<b>\$142,250</b>	<b>\$120,000</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 710 Grounds and Pest Control (710)** – Budgets for athletic grounds supplies, equipment, grounds trucks, fencing, materials and contract services

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	1,483,405	1,351,581	1,677,735	1,724,599	2,146,935	2,050,000
600000	Supplies and Materials	40,499	23,507	68,198	34,063	155,000	120,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,523,904</b>	<b>\$1,375,088</b>	<b>\$1,745,933</b>	<b>\$1,758,662</b>	<b>\$2,301,935</b>	<b>\$2,170,000</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 711 HVAC/Facility Systems & Equipment (711)** – Contract services for elevators, HVAC maintenance and installation, safety and fire equipment, chiller water treatment, mechanical supplies, and materials

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$939,763	\$758,407	\$954,437	\$711,090	\$930,905	\$843,898
200000	Employee Benefits	196,302	9,209	183,042	0	158,118	146,353
300000	Professional Services	43,991	0	541	0	0	0
400000	Purchased Property Services	215,841	223,070	575,156	502,040	595,000	600,000
500000	Other Purchased Services	1,940,239	1,734,044	1,490,891	1,832,197	1,400,000	1,450,000
600000	Supplies and Materials	655,183	559,828	635,184	386,821	485,000	415,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$3,991,319</b>	<b>\$3,284,558</b>	<b>\$3,839,251</b>	<b>\$3,432,148</b>	<b>\$3,569,023</b>	<b>\$3,455,251</b>

<b>JOB DESCRIPTION</b>					
181000	Electronic Technician	3.0		5.0	0.0
181000	HVAC Planner/Inspector	0.0		0.0	1.0
181000	HVAC Technician	13.0		13.0	12.0
181000	HVAC Service Manager	0.0		0.0	1.0
181000	HVAC Specialist	0.0		0.0	2.0
181000	Low Voltage Technician	0.0		0.0	0.0
181000	Maintenance Mechanic	1.0		1.0	0.0
181000	Site Manager	0.0		0.0	0.0
181000	Security System Technician	2.0		0.0	0.0
191000	Systems Programmer I	0.0		1.0	1.0
<b>TOTAL</b>		<b>19.0</b>		<b>20.0</b>	<b>17.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 712 Painting (712) – Funds painters, supplies, materials and contract services**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$665,438	\$612,246	\$635,290	\$670,351	\$654,336	\$607,412
200000	Employee Benefits	145,665	6,107	127,090	0	111,269	106,691
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	37,564	37,564	70,000	0	310,000	125,000
600000	Supplies and Materials	128,989	86,261	132,679	67,337	90,000	85,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$977,656</b>	<b>\$742,178</b>	<b>\$965,059</b>	<b>\$737,688</b>	<b>\$1,165,605</b>	<b>\$924,103</b>

<b>JOB DESCRIPTION</b>					
181000	Maintenance Mechanic	0.0		0.0	1.0 0.0
181000	Painter I	13.0		11.0	10.0 11.0
181000	Painter II	1.0		1.0	1.0 0.0
181000	Plasterer	2.0		2.0	2.0 1.0
	<b>TOTAL</b>	<b>16.0</b>		<b>14.0</b>	<b>14.0 12.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 713 Plumbing (713)** – Funds plumbers, supplies, materials and contract services

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$488,187	\$460,548	\$518,543	\$460,842	\$526,558	\$388,917
200000	Employee Benefits	98,774	2,657	99,379	0	86,901	66,412
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	64,978	54,014	75,000	38,497	75,000	65,000
600000	Supplies and Materials	310,576	250,959	329,000	225,109	220,000	200,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$962,515</b>	<b>\$768,178</b>	<b>\$1,021,922</b>	<b>\$724,448</b>	<b>\$908,459</b>	<b>\$720,329</b>

<b>JOB DESCRIPTION</b>					
181000	Plumber	10.0		10.0	7.0
	<b>TOTAL</b>	<b>10.0</b>		<b>10.0</b>	<b>7.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 714 Program Administration (714)** – Budgets for maintenance and operations administrators, and administrative supply and equipment needs, including contract services, in-service training, printing and publications

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$773,513	\$659,887	\$875,680	\$657,817	\$838,165	\$775,083
200000	Employee Benefits	192,220	30,931	164,139	0	144,526	129,879
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	118,000	0	108,000	72,000
600000	Supplies and Materials	246,558	226,702	300,709	318,405	35,000	35,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,212,291</b>	<b>\$917,520</b>	<b>\$1,458,528</b>	<b>\$976,222</b>	<b>\$1,125,691</b>	<b>\$1,011,962</b>

<b>JOB DESCRIPTION</b>						
142000	Administrative Assistant I	0.0		0.0		0.0
190000	Asst. Director of Maint	0.0		1.0		0.0
190000	Custodial Operations Manager	1.0		0.0		1.0
190000	Director	1.0		1.0		1.0
142000	General Clerk	14.0		14.0		12.0
190000	Maintenance Manager	1.0		0.0		1.0
190000	Maintenance Supervisor	1.0		1.0		1.0
191000	Network Specialist	1.0		1.0		1.0
191000	Trainer	0.0		1.0		0.0
142000	SRT Admin Clerk	0.0		0.0		0.0
190000	Warehouse Supervisor	0.0		0.0		0.0
181000	Warehouse Technician	2.0		1.0		1.0
181000	Warehouse Technician II	0.0		1.0		1.0
	<b>TOTAL</b>	<b>21.0</b>		<b>21.0</b>		<b>19.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 716 Custodial Support (716)** – Contracted Custodial night and day services, carpet cleaning, window-washing contracted services, and other misc. contracted services, rental, and purchase and repair small and large custodial equipment

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$412,846	\$226,455	\$363,960	\$259,764	\$382,570	\$312,665
200000	Employee Benefits	80,666	1,405	70,888	0	66,528	54,115
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	6,033,007	5,669,574	5,339,305	5,771,196	6,557,380	6,500,000
500000	Other Purchased Services	119,700	55,520	89,339	113,636	270,000	250,000
600000	Supplies and Materials	1,703	1,703	40,000	0	40,000	40,000
700000	Property	4,614	4,614	108,208	0	100,000	55,000
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$6,652,536</b>	<b>\$5,959,271</b>	<b>\$6,011,700</b>	<b>\$6,144,596</b>	<b>\$7,416,478</b>	<b>\$7,211,780</b>

<b>JOB DESCRIPTION</b>					
186000	Custodial Equipment Repairman	0.0		0.0	0.0
186000	Custodial Service Inspector I	8.0		6.0	7.0
186000	Custodial Service Inspector II	3.0		3.0	1.0
186000	Custodian	0.0		0.0	0.0
186000	Lead Custodian	0.0		0.0	0.0
	<b>TOTAL</b>	<b>11.0</b>		<b>9.0</b>	<b>8.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 718 Financial Reporting (718)** –Directs, administers and maintains the District’s accounting principals, practices, and procedures for the accurate management reporting of it fiscal records. This program is responsible for financial reporting to assure the integrity and accuracy of all external and internal reporting, of the Atlanta Public School system to all vested stakeholders.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$158,695
200000	Employee Benefits	0	0	0	0	0	26,247
300000	Professional Services	0	0	0	0	0	97,457
400000	Purchased Property Services	0	0	0	0	0	2,500
500000	Other Purchased Services	0	0	0	0	0	25,014
600000	Supplies and Materials	0	0	0	0	0	16,493
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	15,943
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$342,349</b>

**JOB DESCRIPTION**

190000	Manager - Accounting	0.0	0.0	0.0	1.0
148000	Senior Accountant	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 720 Facilities Planning and Construction (720)** – Miscellaneous architectural, engineering services; blueprint production and copying services

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$330,263	\$269,203	\$347,582	\$198,703	\$352,426	\$462,489
200000	Employee Benefits	72,633	28,023	53,961	0	54,563	67,181
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	2,677	0	5,000	3,499	5,000	4,000
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$405,573</b>	<b>\$297,226</b>	<b>\$406,543</b>	<b>\$202,202</b>	<b>\$411,989</b>	<b>\$533,670</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	0.0		0.0	0.0
190000	Construction Project Coordinator	0.0		0.0	0.0
190000	Director - Program Administration	0.0		0.0	0.0
190000	Director - Capital Projects	1.0		1.0	1.0
181000	Engineering Technician	2.0		2.0	1.0
181000	Engineering Technician II	0.0		0.0	0.0
181000	Landscape Architect	0.0		0.0	0.0
190000	Planning & Architectural Coordinator	1.0		1.0	0.0
190000	Project Manager	1.0		1.0	2.0
190000	System Support Tech	0.0		0.0	1.0
	<b>TOTAL</b>	<b>5.0</b>		<b>5.0</b>	<b>5.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Program: 730 Insurance (730)** – Administers comprehensive program, including property and casualty insurance, self-insured and self-administered workers’ compensation, unemployment compensation, contract review, student insurance and claims management

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	3,093,032	1,638,772	2,601,983	2,482,297	2,601,380	2,471,380
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$3,093,032</b>	<b>\$1,638,772</b>	<b>\$2,601,983</b>	<b>\$2,482,297</b>	<b>\$2,601,380</b>	<b>\$2,471,380</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Summary**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$334,428,905	\$318,023,291	\$370,776,587	\$323,367,694	\$367,246,832	362,183,945
200000	Employee Benefits	132,293,074	66,541,695	142,121,497	107,055,473	138,226,676	134,112,435
300000	Professional Services	19,077,905	11,278,900	26,473,730	8,881,021	34,715,812	31,191,512
400000	Purchased Property Services	11,313,484	10,025,713	10,926,166	10,630,314	13,538,359	10,077,360
500000	Other Purchased Services	45,736,621	17,424,966	28,177,790	19,156,117	28,657,148	26,096,269
600000	Supplies and Materials	36,330,512	32,652,388	41,008,562	37,787,461	43,681,911	44,855,285
700000	Property	6,483,630	4,384,619	9,300,491	4,570,503	5,663,885	1,021,422
800000	Other	4,126,402	319,126	2,938,352	648,892	2,886,955	1,162,152
900000	Other Uses (Charter Schools)	-	-	-	-	35,000,000	41,800,000
	<b>TOTAL</b>	<b>\$589,790,533</b>	<b>\$460,650,698</b>	<b>\$631,723,175</b>	<b>\$512,097,475</b>	<b>\$669,617,578</b>	<b>\$652,500,380</b>

**Job Description**

191000	A/V Specialist	2.0	2.0	2.0	1.0
191000	Absence Manager Assistant	0.0	0.0	1.0	1.0
191000	Absence Manager Supervisor	0.0	0.0	1.0	1.0
130000	Academy Leaders	0.0	0.0	6.0	3.0
148000	Accountant	5.0	6.0	11.0	10.0
191000	Accounting Assistant I	10.0	8.0	5.0	1.0
191000	Accounting Assistant II	14.0	8.0	6.0	4.0
190000	Accounting Manager	1.0	1.0	1.0	3.0
190000	Accounts Payable Manager	0.0	1.0	1.0	0.0
191000	Accounts Payable Specialist	0.0	8.0	7.0	7.0
191000	Accounts Payable Supervisor	0.0	0.0	0.0	2.0
191000	Administrative Assistant	0.0	0.0	0.0	0.0
142000	Administrative Assistant I	70.0	58.0	56.0	55.0
142000	Administrative Assistant II	13.0	16.0	16.0	13.0
142000	Administrative Assistant III	0.0	0.0	0.0	0.0
142000	Administrative Clerk	0.0	0.0	1.0	2.0
190000	Administrative Services Supv	0.0	1.0	0.0	1.0
191000	Administrative Manager	0.0	2.0	2.0	7.0
191000	Applications Programmer I	3.0	0.0	2.0	1.0
190000	Applications Programmer Supv	3.0	1.0	0.0	0
190000	Assistant Director	1.0	8.0	4.0	5.0
151000	Assistant General Counsel	6.0	4.0	4.0	4.0
190000	Assistant Maintenance Supv	1.0	1.0	1.0	1.0
190000	Assistant Payroll Manager	1.0	0.0	1.0	0.0
131000	Assistant Principal	51.0	63.0	65.0	70.0
131000	Assistant Principal - Alternative	0.0	0.0	0.0	0.0
131000	Asst Prin - Evening School	0.0	0.0	0.0	0.0
190000	Asst Director-Purchasing	0.0	0.0	0.0	2.0
190000	Asst General Counsel	0.0	0.0	0.0	4.0
190000	Assistant Transportation Supv	4.0	4.0	3.0	5.0
190000	Associate Supt of HSTO	0.0	1.0	3.0	1.0
171000	Audiologist	2.0	2.0	2.0	2.0
190000	Audit Compliance Manager	0.0	0.0	1.0	1.0
181000	Auto Mechanic	7.0	9.0	8.0	8.0
191000	Behavior Specialist	0.0	5.0	4.0	5.0
191000	Benchmark Support Specialist	0.0	0.0	1.0	2.0
190000	Benefits Supervisor	1.0	1.0	1.0	1.0
111000	Board Chair	1.0	1.0	1.0	1.0
111000	Board Member	7.0	7.0	7.0	7.0
111000	Board Vice Chair	1.0	1.0	1.0	1.0
191000	Budget Analyst	0.0	0.0	0.0	5.0
191000	Building System Tech	0.0	0.0	0.0	2.0
191000	Business Analyst	0.0	0.0	0.0	1.0

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Summary**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
191000	Business Relations Manager	0.0		0.0		0.0	1.0
190000	Building Services Manager	0.0		1.0		0.0	1.0
191000	Career Technology Facilitator	0.0		1.0		1.0	1.0
181000	Carpenter	14.0		14.0		15.0	12.0
181000	CCTV Technician	0.0		0.0		0.0	0.0
190000	Chief Communications Officer	1.0		1.0		1.0	1.0
190000	Chief Financial Officer	1.0		1.0		1.0	1.0
190000	Chief Human Resources Officer	1.0		1.0		1.0	1.0
190000	Chief Information Officer	1.0		1.0		1.0	1.0
190000	Chief of Staff	1.0		1.0		1.0	1.0
190000	Chief Strategy & Dev Officer	1.0		1.0		1.0	1.0
142000	Clerical	2.0		0.0		0.0	0.0
191000	Client Support Center Tech	4.0		3.0		2.0	1.0
191000	Client Support Team Lead	0.0		0.0		0.0	1.0
191000	College Bound Advisor	0.0		0.0		0.0	1.0
191000	Communications Officer	4.0		2.0		2.0	1.0
191000	Community Outreach Specialist	0.0		0.0		0.0	0.0
191000	Communitiy Affairs Manager	0.0		1.0		1.0	1.0
148000	Compliance & Finance Manager	1.0		1.0		1.0	0.0
191000	Compliance & Assurance Spec	1.0		1.0		0.0	0.0
191000	Compliance Liaison	1.0		0.0		0.0	0.0
148000	Comptroller	0.0		0.0		1.0	1.0
190000	Computer Operations Suprv	0.0		0.0		0.0	0.0
191000	Computer Operator	3.0		0.0		0.0	0.0
190000	Computer Services Supervisor	1.0		0.0		0.0	0.0
190000	Construction Project Coord	0.0		0.0		0.0	0.0
191000	Contract Compliance Clerk	1.0		0.0		0.0	0.0
191000	Contract Compliance Liaison	2.0		3.0		3.0	0.0
191000	Contract/Proc Specialist	0.0		0.0		0.0	1.0
191000	Contract Specialist	0.0		1.0		1.0	3.0
190000	Coordinator	4.0		0.0		0.0	6.0
190000	Coordinator - Charter School	0.0		0.0		1.0	1.0
190000	Coordinator - Education	34.0		30.0		26.0	23.0
190000	Coordinator-Magnet	3.0		8.0		8.0	6.0
190000	Coordinator - Nursing Svcs	0.0		1.0		1.0	1.0
172000	Counselor - Primary	49.0		59.0		58.0	58.0
173000	Counselor - Secondary	74.0		56.0		53.0	54.0
181000	Crew Leader	10.0		7.0		5.0	5.0
181000	Crime Analyst	1.0		1.0		2.0	1.0
181000	Custodial Equip Repairman	1.0		1.0		1.0	0.0
190000	Custodial Operations Manager	0.0		1.0		0.0	0.0
186000	Custodial Services Inspector I	8.0		6.0		6.0	7.0
186000	Custodial Services Inspector II	3.0		3.0		3.0	1.0
186000	Custodial Service Specialist	1.0		0.0		1.0	1.0
186000	Custodian	265.0		230.0		228.0	207.0
190000	Data Entry Supervisor	0.0		1.0		0.0	0.0
191000	Data Specialist	2.0		3.0		1.0	1.0
191000	Database Analyst	1.0		1.0		2.0	2.0
190000	Dean of Academics	0.0		1.0		3.0	5.0
190000	Dean Student Discipline/Rel	0.0		1.0		1.0	1.0
181000	Delivery Driver	2.0		1.0		1.0	1.0
143000	Demographer	0.0		0.0		1.0	1.0
110000	Department Chairperson	60.0		71.0		71.0	65.0
190000	Deputy CFO	0.0		1.0		1.0	1.0
190000	Deputy General Counsel	0.0		1.0		1.0	1.0
121000	Deputy Superintendent	2.0		2.0		2.0	2.0
190000	Director	26.5		29.0		29.0	29.0
181000	Dispatcher	3.0		3.0		2.0	3.0

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Summary**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
181000	Drapery Mechanic	1.0		1.0		1.0	1.0
191000	Ed Telecommunications Spec	1.0		1.0		1.0	1.0
191000	Education Specialist	6.0		4.0		3.0	6.0
161000	E-Learning Specialist	0.0		0.0		0.0	2.0
181000	Electrician	10.0		10.0		10.0	6.0
181000	Electronic Technician	3.0		5.0		0.0	0.0
191000	E-mail Administrator	1.0		1.0		0.0	0.0
191000	Employee Relations Officer	4.0		4.0		1.0	4.0
191000	Energy & Environ Svcs Mgr	0.0		0.0		1.0	1.0
181000	Engineering Technician	3.0		2.0		2.0	1.0
181000	Engineering Technician II	0.0		0.0		0.0	0.0
181000	Equipment Operator	4.0		5.0		6.0	5.0
191000	E-Rate Analyst	1.0		1.0		1.0	1.0
191000	Executive Administrative Asst	0.0		0.0		0.0	0.0
190000	Exec Admin to the Board	1.0		1.0		1.0	1.0
191000	Exec Asst to the Superintendent	1.0		1.0		1.0	1.0
190000	Executive Director	12.0		14.0		12.0	16.0
181000	Facilities	3.0		1.0		0.0	0.0
191000	Family Involvement Liasion	0.0		0.0		0.0	2.0
191000	Finance Business Process Manager	0.0		0.0		0.0	1.0
191000	Finance Manager	0.0		0.0		1.0	0.0
191000	Finance Specialist	0.0		3.0		6.0	3.0
191000	Financial Analyst	0.0		1.0		2.0	0.0
181000	Foreperson I	6.0		0.0		0.0	0.0
181000	Foreperson II	8.0		0.0		0.0	0.0
142000	General Clerk	54.0		53.0		47.0	34.0
190000	General Counsel	1.0		1.0		1.0	1.0
181000	General Maintenance Worker	0.0		0.0		0.0	18.0
181000	Glazier	4.0		3.0		3.0	2.0
181000	Grant Accounting Manager	0.0		0.0		1.0	0.0
181000	Graphics Technician	0.0		0.0		0.0	0.0
181000	Groundskeeper	0.0		1.0		0.0	0.0
191000	Hearing Officer	1.0		0.0		0.0	0.0
181000	Heavy Equipment Operator	1.0		0.0		0.0	0.0
191000	Historian/Archivist	0.0		1.0		0.0	0.0
190000	HR Admin Supervisor	1.0		1.0		1.0	0.0
191000	HR Assistant	13.0		10.0		9.0	8.0
191000	HR Generalist	4.0		5.0		6.0	6.0
191000	HR Information Specialist	8.0		8.0		8.0	9.0
190000	HR Manager	2.0		2.0		1.0	2.0
181000	HVAC Planner/Inspector	2.0		1.0		1.0	1.0
181000	HVAC Service Manager	0.0		1.0		0.0	1.0
181000	HVAC Specialist	0.0		0.0		0.0	2.0
181000	HVAC Technician	13.0		13.0		13.0	12.0
191000	Information Systems Auditor	0.0		0.0		1.0	1.0
191000	Information Center Consultant	1.0		1.0		1.0	1.0
190000	Information Systems Ops Mgr	1.0		1.0		1.0	1.0
181000	Installer	5.0		5.0		5.0	4.0
131000	Instructional Coaches	0.0		0.0		12.0	22.0
191000	Instructional Facilitator	1.0		0.0		0.0	0.0
191000	Instructional Mentor	0.0		0.0		0.0	11.0
110000	Instructional Specialist	83.0		75.0		76.0	75.0
191000	Internal Compliance Auditor	0.0		0.0		2.0	2.0
191000	Instructional Technology Spec	3.0		1.0		21.0	19.0
145000	Interpreter	1.0		1.0		1.0	1.0
191000	Inventory Control Specialist	2.0		2.0		1.0	2.0
191000	ISD Liaison	4.0		0.0		0.0	0.0
189999	IT Manager	0.0		0.0		1.0	0.0

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Summary**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
190000	IT Manager - Systems	1.0		3.0		1.0	0.0
190000	IT Mngr - Systems Anal/Prog	1.0		1.0		1.0	1.0
190000	IT Manager - Telecom	0.0		1.0		1.0	1.0
191000	IT Project Liaison	4.0		6.0		6.0	6.0
190000	IT Project Manager	1.0		1.0		1.0	0.0
190000	IT Supervisor - Client Support	0.0		0.0		0.0	0.0
190000	IT Trainer Develop Manager	0.0		0.0		1.0	1.0
181000	Laborer	6.0		4.0		2.0	2.0
191000	Landscape Architect	0.0		0.0		0.0	0.0
181000	Lead Automotive Mechanic	1.0		1.0		1.0	1.0
186000	Lead Custodian	78.0		47.0		46.0	45.0
151000	Legal Assistant	4.0		4.0		4.0	3.0
142000	Legal Secretary	0.0		0.0		0.0	0.0
191000	Liaison Specialist I	0.0		0.0		0.0	2.0
163000	Licensed Practical Nurse	3.0		3.0		3.0	2.0
181000	Locksmith	2.0		2.0		2.0	2.0
190000	Logistic Supply Supervisor	1.0		1.0		0.0	0.0
181000	Low Voltage Technician	0.0		0.0		1.0	6.0
190000	Manager - Accounting	0.0		1.0		1.0	0.0
190000	Manager - Fixed Assets	0.0		1.0		1.0	1.0
190000	Manager - Financial Bus Ops	0.0		1.0		1.0	0.0
190000	Manager-Grant Accounting	0.0		0.0		0.0	1.0
190000	Manager-IT App Systems	0.0		0.0		0.0	1.0
190000	Maintenance & Ops Mngr	0.0		0.0		1.0	5.0
190000	Maintenance Manager	1.0		1.0		1.0	0.0
181000	Maintenance Mechanic	36.0		45.0		4.0	0.0
181000	Maintenance Mechanic II	17.0		13.0		7.0	3.0
190000	Maintenance Supervisor	6.0		10.0		8.0	9.0
190000	Manager - Properties Dev	1.0		1.0		1.0	1.0
190000	Manager - Business Processes	0.0		0.0		1.0	1.0
190000	Manager - Treasury Services	0.0		0.0		1.0	1.0
181000	Mason	3.0		2.0		2.0	1.0
190000	Mech. Energy Coordinator	0.0		0.0		0.0	0.0
190000	Media Relations Manager	0.0		0.0		1.0	2.0
165000	Media Specialist	93.0		110.0		106.0	104.0
190000	Mentors	0.0		0.0		7.0	0.0
190000	Message Email Administrator	0.0		0.0		1.0	1.0
191000	Military Property Custodian II	1.0		1.0		1.0	1.0
110000	Model Teacher	0.0		1.0		4.0	1.0
191000	Network Administrator	4.0		1.0		4.0	4.0
191000	Network Planning Analyst	2.0		2.0		1.0	1.0
191000	Network Security Analyst	2.0		3.0		2.0	2.0
191000	Network Specialist	4.0		3.0		3.0	2.0
181000	Offset Operator I	0.0		0.0		0.0	0.0
191000	OH Supervisor	0.0		0.0		0.0	1.0
191000	OP Systems Programmer	1.0		2.0		1.0	1.0
190000	Operations Manager	0.0		0.0		1.0	11.0
191000	OP Systems Security Anlayst	1.0		0.0		0.0	0.0
191000	Outreach Workers	3.0		3.0		3.0	3.0
181000	Painter I	14.0		11.0		10.0	11.0
181000	Painter II	2.0		2.0		1.0	0.0
140000	Paraprofessional	460.0		474.0		445.0	402.0
191000	Payroll Administrator	1.0		1.0		1.0	1.0
191000	Payroll Clerk	1.0		1.0		1.0	2.0
190000	Payroll Manager	1.0		1.0		1.0	0.0
191000	Payroll Specialist	0.0		0.0		6.0	6.0
191000	Payroll Supervisor	0.0		0.0		0.0	1.0
191000	Planner	0.0		1.0		0.0	1.0

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Summary**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
190000	PE and Drug Free School Coord	0.0		0.0		1.0	1.0
190000	Planning & Architectural Coord	1.0		1.0		1.0	0.0
190000	Planning Principals	0.0		12.0		8.0	9.0
181000	Plasterer	3.0		2.0		2.0	1.0
181000	Plumber	10.0		10.0		10.0	7.0
130000	Principal - Alternative	1.0		0.0		0.0	0.0
130000	Principal - Elementary	62.0		59.0		58.0	57.0
130000	Principal - Middle School	16.0		18.0		18.0	18.0
130000	Principal - Secondary	13.0		22.0		23.0	19.0
181000	Printer II	5.0		4.0		4.0	4.0
190000	Procedures Manager	0.0		0.0		0.0	0.0
191000	Process Engineer	1.0		0.0		0.0	0.0
191000	Process Writer	0.0		1.0		0.0	0.0
191000	Procurement	1.0		1.0		0.0	0.0
190000	Production Manager	0.0		1.0		1.0	0.0
190000	Production Mgr Publications	2.0		1.0		0.0	0.0
190000	Production Supervisor	0.0		0.0		0.0	0.0
190000	Prof Dev Service Coordinator	0.0		0.0		0.0	0.0
190000	Prof Dev Specialist	0.0		6.0		5.0	5.0
191000	Program Administrator	0.0		5.0		4.0	7.0
191000	Program Assistant	23.0		23.0		24.0	32.0
191000	Program Specialist	3.0		3.0		2.0	1.0
191000	Program Manager	0.0		4.0		1.0	6.0
191000	Project Administrator	0.0		0.0		0.0	6.0
191000	Project Facilitator	0.0		0.0		0.0	2.0
190000	Project Manager	4.0		3.0		6.0	8.0
174000	Psychologist	22.0		21.0		21.0	21.0
191000	Purchasing Agent	5.0		3.0		3.0	4.0
191000	Purchasing Clerk	3.0		3.0		3.0	2.0
190000	Purchasing Supervisor	1.0		1.0		0.0	0.0
142000	Receptionist	2.0		1.0		0.0	2.0
191000	Records Center Liaison	1.0		1.0		1.0	1.0
142000	Records Clerk	4.0		3.0		3.0	3.0
191000	Recruiter	1.0		0.0		0.0	0.0
191000	Registrar	11.0		14.0		20.0	19.0
190000	Reprographics Manager	0.0		1.0		1.0	1.0
191000	Reprographics Specialist	0.0		1.0		1.0	1.0
143000	Research Assistant	3.0		2.0		0.0	0.0
143000	Research Associate	8.5		8.0		6.0	8.0
190000	Resource Manager	1.0		0.0		0.0	1.0
191000	Risk Management Specialist	2.0		2.0		2.0	2.0
181000	Roofer	3.0		2.0		2.0	2.0
110000	ROTC NCO	30.0		31.0		29.0	29.0
110000	ROTC Officer	10.0		9.0		11.0	11.0
191000	ROTC Supply Officer	1.0		1.0		1.0	0.0
180000	School Bus Driver 4HR	267.0		275.0		276.0	269.0
180000	School Bus Driver 5HR	41.0		32.0		29.0	31.0
180000	School Bus Driver Trainer	0.0		0.0		0.0	0.0
181000	School Bus Mechanic	10.0		9.0		6.0	8.0
181000	School Bus Mechanic II	3.0		3.0		2.0	2.0
142000	School Clerk	56.0		66.0		65.0	77.0
181000	School Crossing Guard	0.0		0.0		1.0	1.0
181000	School Crossing Guard Supv	0.0		0.0		1.0	1.0
163000	School Nurse	24.0		27.0		19.0	19.0
142000	School Secretary	90.0		97.0		96.0	98.0
191000	Science Support Liaison	0.0		0.0		0.0	0.0
181000	Security Analyst	0.0		1.0		2.0	2.0
181000	Security Assistant II	3.0		1.0		1.0	1.0

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Summary**

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2009-2010
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
181000	Security Guard	0.0		0.0		1.0	0.0
181000	Security Supervisor	0.0		0.0		0.0	0.0
181000	Security Support Clerk	1.0		1.0		0.0	1.0
181000	Security System Technician	2.0		2.0		0.0	0.0
148000	Senior Accountant	7.0		10.0		11.0	3.0
191000	Senior Application Programmer	7.0		7.0		5.0	4.0
191000	Sr Budget Analyst	0.0		0.0		0.0	4.0
191000	Sr Compliance Assurance Spec	2.0		2.0		0.0	0.0
191000	Senior HR Assistant	1.0		1.0		1.0	1.0
191000	Senior Internal Auditor	0.0		0.0		0.0	0.0
191000	Sr Message/E-Mail Admin/Dev	1.0		1.0		1.0	1.0
191000	Senior Purchasing Agent	0.0		0.0		0.0	0.0
143000	Senior Research Associate	1.0		2.0		2.0	2.0
191000	Senior Treasury Analyst	0.0		0.0		0.0	1.0
181000	Sheet Metal Worker	1.0		1.0		1.0	0.0
190000	Site Custodial Operations Mgr	0.0		0.0		1.0	0.0
181000	Site Manager	0.0		0.0		59.0	57.0
176000	Social Worker	30.0		25.0		27.0	29.0
191000	Spc Asst - Chief Comm Officer	1.0		1.0		0.0	0.0
191000	Spc Asst - CHRO	0.0		0.0		0.0	1.0
191000	Spc Asst - CFO	1.0		1.0		1.0	0.0
191000	Spc Asst - CIO	1.0		1.0		1.0	1.0
191000	Spc Asst - Chief of Staff	1.0		0.0		0.0	1.0
191000	Spc Asst - Chief S & D Officer	1.0		1.0		1.0	1.0
191000	Spc Asst - Deputy Supt	3.0		3.0		3.0	2.0
191000	Spc Asst - Superintendent	1.0		1.0		1.0	1.0
191000	Special Education Liaison	6.0		4.0		9.0	6.0
191000	Specialist	36.0		7.0		5.0	1.0
142000	SRT Admin Clerk	0.0		0.0		0.0	5.0
191000	Staff/Position Control Spec	0.0		0.0		1.0	1.0
191000	Staff Assistant	0.0		0.0		0.0	0.0
151000	Staff Attorney	0.0		0.0		0.0	0.0
191000	State Information Programmer	0.0		0.0		1.0	2.0
191000	State Reporting Liaison	0.0		0.0		1.0	1.0
191000	Student Placement Liaison	0.0		2.0		2.0	2.0
191000	Student Information Specialist	0.0		0.0		5.0	5.0
191000	Student Services Specialist	0.0		0.0		9.0	0.0
120000	Superintendent	1.0		1.0		1.0	1.0
191000	Supply Officer	0.0		0.0		0.0	1.0
181000	Support Service Specialist	0.0		0.0		0.0	0.0
191000	System Programmer	2.0		0.0		2.0	0.0
191000	System Software Engineer	0.0		0.0		0.0	0.0
190000	Systems Support Tech	0.0		0.0		0.0	1.0
191000	Systems Programmer I	2.0		3.0		2.0	3.0
110000	Teacher	3315.0		3349.0		3435.0	3,192.0
191000	Technical Assistant	0.0		0.0		0.0	0.0
191000	Technology	1.0		0.0		0.0	0.0
191000	Technology Specialist	1.0		0.0		0.0	0.0
191000	Telecommunications Officer	0.0		0.0		0.0	0.0
191000	Telephone Op - Central Office	2.0		2.0		2.0	2.0
143000	Testing Program Specialist	0.0		0.0		0.0	2.0
164000	Therapist	4.0		4.0		4.0	4.0
181000	Trades Assistant	28.0		16.0		14.0	0.0
191000	Trainer	0.0		1.0		1.0	1.0
191000	Transitional Work Specialist	1.0		1.0		1.0	1.0
181000	Transportation Specialist	0.0		0.0		0.0	1.0
181000	Transportation Supervisor	6.0		6.0		6.0	6.0
191000	Treasury Analyst	0.0		0.0		1.0	0.0

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2009-2010**

**Summary**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
191000	Treasury Assistant	0.0		0.0		0.0	1.0
190000	Utilities Manager	0.0		1.0		0.0	0.0
190000	Vocational Supervisor	0.0		0.0		0.0	0.0
181000	Warehouse Supervisor	2.0		0.0		1.0	2.0
181000	Warehouse Technician	12.0		10.0		10.0	10.0
181000	Warehouse Technician II	0.0		1.0		1.0	0.0
191000	Web Developer/Designer	2.0		1.0		1.0	1.0
191000	Web Graphics Designer	0.0		0.0		0.0	1.0
181000	Welder	1.0		1.0		0.0	0.0
190000	Youth Apprentice Coordinator	0.0		0.0		0.0	1.0
	Total	6,051		6,039		6,128	5,858

# ATLANTA PUBLIC SCHOOLS

## FY 2010 GENERAL FUND

### PROGRAM LISTING

	PROGRAM NAME	APPROVED BUDGET
084	Early Intervention Program	\$31,986,571
101	School Administration	35,471,589
200	Classroom Instruction	151,870,807
202	Kindergarten	23,057,865
210	High School Transformation	9,497,627
211	Middle School Reform	3,314,236
215	Remedial Education	2,926,608
218	Other Entities	612,360
220	Textbooks	6,149,300
221	Year Round School	289,972
223	School Based Incentives	2,802,225
224	Extended Day	528,686
225	Summer School	1,015,477
228	Commencement Exercises	272,612
229	Crim Open Campus	550,129
230	Reading/Language Arts	586,127
231	Office of External Programs	671,787
235	Foreign Language	8,318,158
237	English to Speakers of Other Languages (ESOL)	4,994,553
243	Mathematics	39,261
245	Science and Mathematics (Mays)	202,761
246	Center for Communications (Grady)	212,318
247	Center for International Studies (North Atlanta)	179,017
248	Science	823,992
255	Social Science	176,222
259	Operational Technology/Telecommunications	14,798,845
261	Athletics/PE and Intramural	2,098,616
264	Visual Arts	3,279,980
266	Physical Education/Elementary	5,596,488
267	Music	6,568,919
268	Fine Arts	294,037
277	JROTC (Army)	2,947,434
278	NJROTC (Navy)	262,895
279	Charter Schools	41,800,000
280	Residential Facilities	830,000
301	Exceptional Children	42,738,880
303	Gifted and Talented	10,242,502
405	Career Education	1,375,941
408	Education Career Exploration (PECE)	1,058,825
469	Industrial Tech	29,282

# ATLANTA PUBLIC SCHOOLS

## FY 2010 GENERAL FUND

### PROGRAM LISTING

	PROGRAM NAME	APPROVED BUDGET
485	Business Education	43,225
490	Vocational Home Economics	286,869
492	Distributive (Marketing) Education/OJT	71,888
493	Comprehensive Business Education/OJT	12,550
494	Trade and Industrial Education	2,404,385
501	Student Services	6,597,756
502	Guidance/Psychological Testing	13,846,606
503	Expanded Day/Special Project	329,118
505	Media Services	11,552,251
506	Professional Development	2,704,925
507	Teaching and Learning	749,765
510	Atlanta Educational Telecommunication Collaborative	194,799
520	Director of Security	7,403,750
597	Parental Involvement/Community Alliances	154,582
598	Student Programs and Services	751,480
610	Deputy Superintendent of Instruction	2,115,876
619	Transportation Services	15,160,828
620	Publication & Reproduction (Print Shop)	512,833
625	Legal Services	3,429,737
627	Community Education Partners (CEP)	7,010,013
628	Non-Traditional Education	2,503,636
629	Exceptional Children - Admin	2,659,375
630	Purchasing & Supply Services	1,286,810
631	Warehouse Services	459,879
635	Budget Department	1,193,941
637	Fixed Assets & Capital Projects	975,226
638	Accounting	836,088
639	Internal Compliance	685,760
640	Accounts Payable	868,999
641	Financial Services	1,689,865
642	Records Center	420,179
643	Shared Services	2,405,036
644	Deputy Superintendent of Operations	423,851
645	Information Application	6,007,758
646	Learning Technologies (Instructional)	2,454,990
647	Information Services	3,810,661
650	Employee Benefits	2,000,000
651	Unfunded Pension	46,000,000
653	Internal Resolution	536,986
654	Human Resource Information Management	191,215

# ATLANTA PUBLIC SCHOOLS

## FY 2010 GENERAL FUND

### PROGRAM LISTING

PROGRAM NAME	APPROVED BUDGET	
655	Personnel Services	2,136,716
656	Human Resource Services	1,422,623
657	Risk Management	1,639,657
666	Payroll	566,543
667	School Based Accounting	601,592
668	Treasury Services	287,816
674	School Reform Team 1	379,012
675	School Reform Team 2	371,206
676	School Reform Team 3	385,121
677	School Reform Team 4	358,326
680	Research, Planning & Accountability	2,176,991
681	Comptroller	195,275
683	Grants Accounting	669,592
688	Project GRAD	651,403
689	Marketing & Community Relations	1,100,206
690	Superintendent's Office	1,270,980
691	CLL Building Operations	145,074
693	Student Placement and Appeals	467,461
694	Strategic Planning	332,289
695	Chief of Staff	936,730
696	Office of Strategy and Development	1,432,062
699	Board of Education	667,434
700	Facilities Services	1,698,046
701	Building Operations	10,118,630
703	Utilities	19,111,586
704	Fleet Maintenance & Operations	1,153,463
705	Carpentry, Masonry, Metal, Glazing and Roofs	1,945,241
706	Electrical	1,306,400
707	Field Program Administration	6,795,686
709	Furniture	120,000
710	Grounds and Pest Control	2,170,000
711	HVAC/Facility Systems & Equipment	3,455,251
712	Painting	924,103
713	Plumbing	720,329
714	Program Administration	1,011,962
716	Custodial Support	7,211,780
718	Financial Reporting	342,349
720	Facilities Planning and Construction	533,670
730	Insurance	2,471,380
		652,500,380

## Special Revenue Budget – Program

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ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010

Program Description	Program Number	Amended FY09	Approved FY10
<b><u>TITLE PROGRAMS</u></b>			
Title I	400	44,768,012	42,449,653
Title I - Distinguished Schools	402	398,675	398,675
Title I - Part A School Improvement	401	3,126,787	3,126,787
Title I B1 Reading First	452	3,665,254	1,770,494
Title II A - Improving Teacher Quality	413	8,097,057	8,097,057
Title II A/P Grant	453	12,000	12,000
Title II D Part D Enhancing Education	672	97,899	-
Title III - A	417	319,975	319,975
Title III - A Immigrant	450	14,886	14,886
Title V -A Innovative Programs	412	90,346	-
<b>TOTAL</b>		<b>60,590,892</b>	<b>56,189,527</b>
<b><u>FEDERAL FUNDS</u></b>			
Atl. Emergency Response and Crisis	455	235,580	-
Industry Certification	671	31,000	-
Prism	465	634,356	-
Prof Dev for Art Educators Program	460	215,219	231,935
US DOE - API Grant	813	308,622	308,622
<b>TOTAL</b>		<b>1,424,776</b>	<b>540,556</b>
<b><u>STATE FUNDS</u></b>			
Adult Education Adult Literacy Grades 0-8	428	628,271	432,766
Adult Education Adult Literacy Grades 9-12	429	80,000	62,000
Adult Education Corrections 0-8	425	42,810	52,366
Adult Education Corrections Grades 9-12	426	40,000	41,803
Adult Education English Literacy Program	427	130,000	70,000
Adult Education Private Sector	574	83,879	65,000
Adult Education Staff Development	436	23,000	30,706
Adult Education State Administration	575	165,194	168,000
Adult Education Teacher	576	51,444	51,444
Adult Literacy Project-938-002	685	246,680	154,332
Adult Literacy Project-938-003	686	51,444	51,444
ARRA - IDEA	724	-	10,446,784
ARRA - Nutrition	725	-	80,000
ARRA - Title I	723	24,132	33,739,772
Career Tech & AG Supervisor	471	67,797	67,797
Charter Schools	622	460,000	-
Child Intervention Services	434	3,159	-
DHR - Carver Arts	214	126,953	33,133
DHR - Carver Health and Science	670	106,953	-
DHR - Southside Extended Learning Program	554	150,000	150,000
DHR -After Sch Pgm	526	176,280	80,694
DHR Carver Technology	682	98,441	22,433
DHR-Afterschool Grant-Southside	830	81,953	-
Digital Broadcast Conversion	570	1,217,727	-
Early College Grant	649	139,824	54,109
Education for Homeless Children & Youth	418	42,142	42,142
Enhanced Reading Opportunity	470	1,257,855	1,795,017
Extended Day Vocational Education	552	179,368	179,368
Federal Preschool	404	296,280	296,280
Georgia Teaching Force Program	826	9,000	-
Head Start Collaborative	577	379,890	379,890
High School Graduation Coach	464	931,853	-
High Schools That Work (HSTW)/State Bond	569	48,073	-

ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010

Program Description	Program Number	Amended FY09	Approved FY10
Hospitality, Tourism & Mktg SLC	340	10,000	9,237
Middle School Graduation Coach	467	906,759	-
Perkins IV Ed & Career Partner	432	64,099	64,099
Pre-Kindergarten	514	2,722,707	2,722,707
Preschool Special Ed State	561	526,074	526,074
Professional Development Schools (PDS2)	624	74,430	-
Pupil Transportation	588	17,464	765
Safe & Drug Free Schools	414	656,756	656,756
School Nutrition	990	23,699,365	24,500,000
Smaller Community Learning	443	115,066	-
Title VI-B Flow Through	438	9,302,619	9,302,619
Vocational Education - Professional Development	473	79,909	79,909
Vocational Education - Professional Improvement	472	655,084	655,084
<b>TOTAL</b>		<b>46,170,735</b>	<b>87,064,530</b>

**OTHER SPECIAL PURPOSE FUNDS**

1st Hour	536	20,662	-
A+ Award Art Program	882	1,375	187
Ace Grant	537	4,343	1,218
Action for Healthy Kids	558	4,319	196
APS Convocational Svc.	338	1,559	412
APS-Archives	549	685	-
Atlanta Families 4th Yr	141	134,500	44,109
Atlanta Families Awards	659	102,244	-
Best Academy - Allstars	829	-	980
BEST Academy - General Mills	304	10,000	1,000
Brenntag Mid South - Defibrillator	307	30,000	-
C. Mackintosh Family Trust	540	71,748	-
Career Education	391	11,653	11,653
Carson Middle School - BSMS	836	-	5,823
Carter Woodson Elementary-United Way	820	-	6,438
CFEAT Small Learning Comm.	895	2,900	-
Character thru Service Learning	585	6,908	1,265
Consortium to Restructure Secondary Schools (CRSS)	579	5,293	5,293
Contengencies	132	1,937,909	2,000,000
Council of Great City Schools	616	421	421
Crim Open Campus HS-AARP	673	91,887	47,520
Crim-Alonzo & Gwendolyn	358	37,807	34,546
Danforth Foundation	543	6,446	-
Devereaux Foundation Grant-Central Administration	828	187,500	95,112
District Priorities	546	4,707,883	4,707,883
Douglas NFL Football Fund	590	4,668	-
Drive Time (Q)	355	2,398	-
Efficiency Study Program	623	78,251	149,284
Engelmann Foundation	807	14,456	6,699
Expanded Day/Special Projects	396	859	409
Fine Arts - Turner	817	520,407	652,357
Fred A Toomer ED - Media Center	698	4,000	1,028
Frederick Douglas High " 9th Grade Incentives"	872	17,765	-
Gates HS Transformation	660	3,296,903	3,131,089
GE Implementation Grant	898	4,409,545	2,000,000
GE Math and Science Grant	658	263,424	127,302
GE Southside "Strategic Design for Student Success	871	11,176	-

ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010

Program Description	Program Number	Amended FY09	Approved FY10
Health and Wellness Grant	539	18,472	16,469
Healthy Eating Research	548	17,546	5,046
Hewlett-Packard Science	524	1,617	-
Hill Silent Auction	457	20,000	16,138
Homework Hotline	594	6,852	6,852
Imlay Grant-Southside High School	831	34	-
Intel Teach Program	840	4,749	1,400
Kellogg Foundation	209	115,000	-
Kennedy MS -Coca Cola VYP	351	26,580	6,630
Laura Bush Foundation-Walter White ES	345	54,000	-
Local Assistance - Douglass	580	1,624	1,624
Local Assistance Grant - Herndon	684	4,620	-
Lowe's Grant	888	27,329	27,329
Lowe's- School Actualization	664	24,132	-
Lowe's Toolbox Grant - Burgess-Peterson	336	8,350	4,600
Lowe's Toolbox Grant - Rivers	336	8,350	3,750
Mccarthy-Dressman-Carver Arts	832	5,787	2,211
Mentor Teacher Program	596	2,180	2,180
National Academy-Douglass High	827	13,563	2,471
National Teachers Cert. Grant	889	8,973	8,973
NIT-Bell South	529	102,500	79,250
Office Depot	578	27,835	19,065
Parks MS - GA Civic Sites	804	15,000	237
Perf. Assessments for College & Tech Schools (PACT)	798	6,453	6,453
Project GRAD - Advance Placement	648	16,237	-
Project GRAD - College Readiness	335	26,154	41,846
Revenue - Adult Literacy Program	361	-	6,625
Revenue - Cooperative Teachers - Supervision	679	1,350	1,350
Revenue - Dunbar After School	825	15,360	-
Revenue - Parking Fees	890	97,081	97,081
Revenue - Pre-K Extended Day	530	24,656	9,081
Revenue - Professional Development	395	50,011	32,083
Revenue - Subway Lease	599	30,117	30,117
Revenue - Transportation Services	384	306,147	220,315
Revenue - Zanadu	360	35,140	-
Robert Woods - Active Living Research	662	16,020	8,725
Southside Early College Program	217	86,919	9,205
Teaching and Learning	379	51,315	41,256
Toshiba Foundation-MLK Middle School	886	11,020	11,500
Turner - Carver Arts	811	186,008	14,740
UPS Family Literacy Program	535	1,466	1,466
UPS Grant - Fickett Elementary	891	50,000	21,903
Vending - CLL	387	6,514	127
Vending - Facilities Service	212	641	247
Vending - Finance	365	5,843	5,843
Vending - Info Processing Center	376	6,001	14,216
Vending - Maintenance Department	374	1,867	3,648
Vending - Military Headquarters	394	4,775	-
Vending - Organizational Advancement	371	3,194	-
Vending Machines	900	350	30
Wachovia Foundation-Southside	915	15,000	2,174
Wallace Grant - CLS	824	896,576	586,891
Weed and Seed	632	4,375	-
White Educational Advancement Foundation	347	200	-
<b>TOTAL</b>		<b>18,473,779</b>	<b>14,403,370</b>
<b>GRAND TOTAL</b>		<b><u>126,660,181</u></b>	<b><u>158,197,983</u></b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	1,664,567	1,606,697	2,355,003	417,094	1,933,747	2,000,000
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	1,686,389	126,466	0	0	4,162	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$3,350,956</b>	<b>\$1,733,163</b>	<b>\$2,355,003</b>	<b>\$417,094</b>	<b>\$1,937,909</b>	<b>\$2,000,000</b>

Funding Source: General Fund undesignated fund balance

Program: 133    **Legal Contingency** - To pay legal judgments. This program was combined with Program 132 beginning fiscal year 2008.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$300	\$0	\$0
200000	Employee Benefits	0	0	0	67	0	0
300000	Professional Services	110,197	110,056	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$110,197</b>	<b>\$110,056</b>	<b>\$0</b>	<b>\$367</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: General Fund Reserve

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 141 Atlanta Families 4th Year - In close cooperation with Ed Michaels and his family created the concept of awards of Excellence**

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2006-2007	AMENDED	2007-2008	AMENDED	APPROVED
		2006-2007	ACTUAL	2007-2008	ACTUAL	2008-2009	2009-2010
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$41,225	\$0
200000	Employee Benefits	0	0	0	0	1,275	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	38,750	19,067
600000	Supplies and Materials	0	0	0	0	30,000	17,989
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	23,250	7,053
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,500</b>	<b>\$44,109</b>

Funding Source: Vending Proceeds

**Program: 209 Kellogg Foundation - Grant to enable students and families within Vine City to connect to a global society form their classrooms.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2006-2007	AMENDED	2007-2008	AMENDED	APPROVED
		2006-2007	ACTUAL	2007-2008	ACTUAL	2008-2009	2009-2010
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	115,000	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>

Funding Source: Kellogg Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 212**      **Vending-Facilities Services**-Used for miscellaneous Facility Services.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	641	247
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$641</b>	<b>\$247</b>

**Funding Source:** Vending proceeds

**Program: 214**      **DHR-Carver Arts**- Used to provide enrichment and support for disadvantaged youth at Carver Arts

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$46,580	\$0
200000	Employee Benefits	0	0	0	0	3,455	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	46,918	16,768
600000	Supplies and Materials	0	0	0	0	30,000	42,087
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,953</b>	<b>\$58,855</b>

**Funding Source:** GA Department of Human Resources

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 217 Southside Early College Program** - to assist with instruction and preparation for high school students to attend college early

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$14,500	\$0
200000	Employee Benefits	0	0	0	0	2,925	0
300000	Professional Services	0	0	0	0	9,000	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	24,388	0
600000	Supplies and Materials	0	0	0	0	36,106	9,946
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,919</b>	<b>\$9,946</b>

Funding Source: Miscellaneous Local Revenue

**Program: 304 BEST Academy- General Mills- Grant** to support the B.E.S.T (Boys Exercising to Strengthen and Tone) Moves! Program

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	5,000	1,000
600000	Supplies and Materials	0	0	0	0	5,000	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$1,000</b>

Funding Source: General Mills Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	30,000	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>

**Funding Source:** Brenntag Mid-South

**Program: 335 Project Grad - College Readiness-**provides an academic and social wall of support around students, as well as their teachers and parents. Students receive a sound foundation in literacy and math, college readiness and scholarship support

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$22,295	\$33,846
200000	Employee Benefits	0	0	0	0	3,858	8,000
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,154</b>	<b>\$41,846</b>

**Funding Source:** Project Grad Atlanta

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 336**    **Lowe's Toolbox Grant-Burgess-Perterson** - Grant to support school improvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	4,600	4,600
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600</b>	<b>\$4,600</b>

Funding Source: Lowe's Charitable Foundation

**Program: 336**    **Lowe's Toolbox Grant-Rivers**- Grant to support school improvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<b>AMENDED</b>	<b>APPROVED</b>	<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	3,750	3,750
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750</b>	<b>\$3,750</b>

Funding Source: Lowe's Charitable Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$750	\$0	\$0
200000	Employee Benefits	0	0	0	140	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	16,000	15,864	8,136	6,544	1,559	412
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$16,000</b>	<b>\$15,864</b>	<b>\$8,136</b>	<b>\$7,434</b>	<b>\$1,559</b>	<b>\$412</b>

Funding Source: Various Funding Sources: Harcourt School Publishers

**Program: 340 Hospitality, Tourism & Mktg SLC** – To fund Teacher Conferences, Staff Development, and Continuing Education. In addition, to supply resources for the four Small Learning Communities in the school's district.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	6,000	0	0
600000	Supplies and Materials	0	0	2,500	1,200	10,000	9,237
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$7,200</b>	<b>\$10,000</b>	<b>\$9,237</b>

Funding Source: Jordan Fundamentals

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 345 Laura Bush Foundation** - White ES - Funds used for the purchase of library books for Walter White Elementary School

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	7,471	7,296	10,175	8,189	54,000	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$7,471</b>	<b>\$7,296</b>	<b>\$10,175</b>	<b>\$8,189</b>	<b>\$54,000</b>	<b>\$0</b>

Funding Source: The Community Foundation - National Capital Region

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	1,200	0	1,200	1,200	0	0
600000	Supplies and Materials	200	0	200	0	200	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$1,200</b>	<b>\$200</b>	<b>\$0</b>

Funding Source: The Alpha Kappa Alpha

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 348** **Walden MS After School All-Stars** - Provides after-school programs for at-risk students. This includes funding for salaries, security, incentives, and other public relations materials. The budget is based upon the recruitment of 200 After School All Star students with an average daily attendance of five (5) days per week.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$9,900	\$49,041	\$48,403	\$13,305	\$0	\$0
200000	Employee Benefits	1,215	8,902	1,497	2,666	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	52,585	0	12,100	0	0	0
600000	Supplies and Materials	6,300	0	8,000	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$70,000</b>	<b>\$57,943</b>	<b>\$70,000</b>	<b>\$15,971</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia State University

**Program: 349** **After School All Stars: Brown Middle School** - Provides after school activity for At Risk youth, and evaluates the effectiveness of each activity.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$55,905	\$46,900	\$48,712	\$0	\$0
200000	Employee Benefits	0	6,576	1,800	6,647	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	70,000	0	31,300	20,521	0	0
600000	Supplies and Materials	0	0	2,000	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$70,000</b>	<b>\$62,481</b>	<b>\$82,000</b>	<b>\$75,879</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia State University

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 350**    **After School All Stars: King Middle School** – Provides after school activity for At Risk youth, and evaluates the effectiveness of each activity.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$58,989	\$0	\$18,713	\$0	\$0
200000	Employee Benefits	0	10,123	0	3,338	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	70,000	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$70,000</b>	<b>\$69,112</b>	<b>\$0</b>	<b>\$22,050</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia State University

**Program: 351**    **Coca Cola VYP: Kennedy Middle School** – Grant awarded to Kennedy Middle School to send middle school At Risk students to serve as mentors at Bethune Elementary.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	67	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	6,839	4,640	14,424	2,398	26,580	6,630
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$6,839</b>	<b>\$4,707</b>	<b>\$14,424</b>	<b>\$2,398</b>	<b>\$26,580</b>	<b>\$6,630</b>

Funding Source: Coca Cola Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 352 John and Mary Franklin Foundation** – Grant award for enrichment activities for students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	9,277	0	48	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$9,277</b>	<b>\$0</b>	<b>\$48</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Miscellaneous Local Revenue

**Program: 353 Herndon House Reading Program** – Provides for an interactive reading curriculum for students at Herndon Elementary.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	11,500	1,000	10,500	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$11,500</b>	<b>\$1,000</b>	<b>\$10,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Miscellaneous Local Revenue

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 355 Drive Time (Q)** - To create a Make and Take Workshop and provide hands on activities.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$6,800	\$6,800	\$0	\$0	\$0	\$0
200000	Employee Benefits	600	557	43	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	3,050	0	2,398	0
600000	Supplies and Materials	1,600	793	3,455	2,700	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$9,000</b>	<b>\$8,150</b>	<b>\$6,548</b>	<b>\$2,700</b>	<b>\$2,398</b>	<b>\$0</b>

Funding Source: Drive Time Inc.

**Program: 358 Alonzo & Gwendolyn Crim** – Provides tuition payments for students that attended Crim that are enrolled in post secondary education.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	50,771	2,907	47,864	10,057	37,807	35,146
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$50,771</b>	<b>\$2,907</b>	<b>\$47,864</b>	<b>\$10,057</b>	<b>\$37,807</b>	<b>\$35,146</b>

Funding Source: Miscellaneous Local Revenue

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 359 Opportunity Center** – Account for vending machine sales.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	575	0	0	0	0	0
500000	Other Purchased Services	0	6,412	0	0	0	0
600000	Supplies and Materials	0	2,945	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	475	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$575</b>	<b>\$9,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Miscellaneous Local Revenue

**Program: 360 Gifted Program/Xandu** – Provides additional enrichment activities for students enrolled in Gifted & Talented programs at various school sites.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$3,000	\$16,500	\$15,000	\$6,000	\$0
200000	Employee Benefits	0	0	0	2,567	0	0
300000	Professional Services	0	0	0	0	1,000	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	71,003	63,465	8,206	4,000	13,706	0
600000	Supplies and Materials	0	0	14,434	0	14,434	8,749
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$71,003</b>	<b>\$66,465</b>	<b>\$39,140</b>	<b>\$21,567</b>	<b>\$35,140</b>	<b>\$8,749</b>

Funding Source: Miscellaneous Local Revenue

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 361 Revenue - Adult Literacy Program** - Revenue account for contributions towards Adult education- This program is for disadvantaged and undereducated adults in Atlanta, and Fulton County.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	6,720
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,720</b>

Funding Source: Miscellaneous Local Revenue

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	5,843	5,843
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,843</b>	<b>\$5,843</b>

Funding Source: Vending proceeds

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	3,194	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,194</b>	<b>\$0</b>

Funding Source: Vending proceeds

**Program: 374 Vending - Maintenance Department** - Used for miscellaneous maintenance activities

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	1,867	3,648
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,867</b>	<b>\$3,648</b>

Funding Source: Vending proceeds

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 376 Vending - Info Processing Center** - Used to support the information processing center

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$2,280	\$0
200000	Employee Benefits	0	0	0	0	60	0
300000	Professional Services	0	0	0	0	155	155
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	1,828	1,828
600000	Supplies and Materials	0	0	0	0	1,678	12,529
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,001</b>	<b>\$14,512</b>

Funding Source: Vending Proceeds

**Program: 379 Teaching and Learning** – Used to fund various school activities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	20,386	3,274	49,395	30,547	51,265	41,256
600000	Supplies and Materials	5,200	0	5,200	0	50	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$25,586</b>	<b>\$3,274</b>	<b>\$54,595</b>	<b>\$30,547</b>	<b>\$51,315</b>	<b>\$41,256</b>

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 384 Revenue - Transportation Services** - Used to support miscellaneous transportation needs

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	183,783	220,315
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	122,364	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,147</b>	<b>\$220,315</b>

Funding Source: Field Trip and Vending proceeds

**Program: 387 Vending** - CLL-Used to support miscellaneous CLL needs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	3,520	3,502	6,514	127
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,520</b>	<b>\$3,502</b>	<b>\$6,514</b>	<b>\$127</b>

Funding Source: Vending proceeds

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 391 Career Education** – Provides enrichment activities for Vocational Education students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	6,230	11,653	0	11,653	11,653
600000	Supplies and Materials	0		0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$6,230</b>	<b>\$11,653</b>	<b>\$0</b>	<b>\$11,653</b>	<b>\$11,653</b>

Funding Source: Miscellaneous Local Revenue

**Program: 394 Vending - Military Headquarters** - Used to support miscellaneous activities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	1,625	0	4,775	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,625</b>	<b>\$0</b>	<b>\$4,775</b>	<b>\$0</b>

Funding Source: Vending proceeds

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 395 Revenue-Professional Development** - This fund is used for miscellaneous professional development activities

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$0	\$3,300	\$0	\$0	\$10,000	\$0
200000	Employee Benefits	0	636	0	229	300	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	63,666	6,662	39,711	32,083
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$3,936</b>	<b>\$63,666</b>	<b>\$6,891</b>	<b>\$50,011</b>	<b>\$32,083</b>

Funding Source: Miscellaneous Local Revenue

**Program: 396 Expanded Day/Special Projects-** Provides funding for after school program activities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	859	704	859	409
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$859</b>	<b>\$704</b>	<b>\$859</b>	<b>\$409</b>

Funding Source: Local Contributors

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 400 Title I** – U.S. Department of Education fund to help students gain knowledge and skills, as well as upgrade entire educational program for systemic reform.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$25,165,835	\$19,540,930	\$20,354,069	\$22,569,451	\$20,919,782	\$20,919,782
200000	Employee Benefits	2,967,955	3,392,413	4,286,164	4,265,930	3,900,589	3,900,589
300000	Professional Services	8,868,412	8,732,572	9,395,047	6,884,203	9,060,648	6,742,289
400000	Purchased Property Services	759,449	659,216	807,142	525,102	819,096	819,096
500000	Other Purchased Services	2,061,786	2,344,971	3,335,701	2,385,141	2,900,048	2,900,047
600000	Supplies and Materials	6,080,628	5,056,450	6,777,824	5,825,128	5,550,951	5,550,951
700000	Property	0	0	0	0	0	0
800000	Other	3,462,319	2,947,610	2,061,909	1,954,860	1,616,898	1,616,898
900000	Other Uses		0	0	0	0	0
	<b>TOTAL</b>	<b>\$49,366,385</b>	<b>\$42,674,162</b>	<b>\$47,017,856</b>	<b>\$44,409,814</b>	<b>\$44,768,013</b>	<b>\$42,449,653</b>

Funding Source: U.S. Department of Education

<b>JOB DESCRIPTION</b>							
110000	Teacher	0.0	0.0	0.0	0.0	0.0	39.0
140000	Attendance Aide	0.0	0.0	0.0	0.0	0.0	19.0
140000	Center Leader	0.0	0.0	0.0	0.0	0.0	4.0
140000	Paraprofessional	0.0	0.0	0.0	0.0	0.0	59.0
142000	Admin Asst	0.0	0.0	0.0	0.0	0.0	5.0
143000	Research Associate	0.0	0.0	0.0	0.0	0.0	1.0
161000	E-Learning Specialist	0.0	0.0	0.0	0.0	0.0	13.0
172000	Elementary Counselor	0.0	0.0	0.0	0.0	0.0	1.0
173000	Secondary Counselor	0.0	0.0	0.0	0.0	0.0	2.0
176000	Social Worker	0.0	0.0	0.0	0.0	0.0	2.0
177000	Program Specialist	0.0	0.0	0.0	0.0	0.0	1.0
190000	Education Spec	0.0	0.0	0.0	0.0	0.0	2.0
190000	Facilitator	0.0	0.0	0.0	0.0	0.0	75.0
190000	Instr Intervention Coach	0.0	0.0	0.0	0.0	0.0	3.0
190000	Literacy Coach	0.0	0.0	0.0	0.0	0.0	3.0
190000	Math Coach	0.0	0.0	0.0	0.0	0.0	1.0
190000	Model Teacher	0.0	0.0	0.0	0.0	0.0	22.0
191000	Accountant	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>253.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 401 Title I School Improvement** – U.S. Department Education funds Georgia Department of Education to support school improvement plans for those on the Needs Improvement list in the Adequate Yearly Progress as required by the No Child Left Behind Act of 2001.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$411,163	\$67,929	\$395,700	\$131,533	\$583,770	\$583,770
200000	Employee Benefits	10,691	5,943	25,487	12,680	61,122	61,122
300000	Professional Services	147,400	136,568	165,925	123,481	140,829	140,829
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	93,730	7,870	220,026	49,397	423,840	423,840
600000	Supplies and Materials	443,016	429,503	594,225	254,720	1,906,926	1,906,926
700000	Property	0	0	0	0	0	0
800000	Other	1,000	0	0	0	10,300	10,300
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<u>\$1,107,000</u>	<u>\$647,813</u>	<u>\$1,401,364</u>	<u>\$571,810</u>	<u>\$3,126,787</u>	<u>\$3,126,787</u>

Funding Source: U. S. Department of Education through GA Dept. of Education

<u>JOB DESCRIPTION</u>							
190000	Math Coach	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>

**Program: 402 Title One: Accountability Grant** - The mission of this grant is to provide leadership, technical assistance, resources and consultative service to the Ga. Education community in order to improve student learning through organizational development and professional learning.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$61,982	\$19,024	\$0	\$0	\$8,905	\$8,905
200000	Employee Benefits	0	4,037	0	0	0	0
300000	Professional Services	5,000	5,000	5,000	3,000	1,263	1,263
400000	Purchased Property Services	0	0	37,500	30,000	0	0
500000	Other Purchased Services	5,982	2,524	0	0	61,338	61,338
600000	Supplies and Materials	61,505	11,211	7,500	4,792	323,266	323,266
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	3,904	3,904
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<u>\$134,469</u>	<u>\$41,796</u>	<u>\$50,000</u>	<u>\$37,792</u>	<u>\$398,675</u>	<u>\$398,675</u>

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 404 Federal Preschool** – U.S. Department of Education fund that absorbs excess cost of providing a free, appropriate public education to preschoolers eligible under IDEA.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		2006-2007 BUDGET	2006-2007 ACTUAL	2007-2008 BUDGET	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
100000	Salaries	\$200,350	\$189,244	\$231,054	\$213,718	\$238,259	\$238,259
200000	Employee Benefits	40,408	48,139	45,076	43,163	58,021	58,021
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$240,758</b>	<b>\$237,383</b>	<b>\$276,130</b>	<b>\$256,881</b>	<b>\$296,280</b>	<b>\$296,280</b>

Funding Source: U. S. Department of Education

JOB DESCRIPTION							
140000	Paraprofessional - PEC	0.0	0.0	0.0	0.0	0.0	5.0
164000	Teacher - SLP	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>

**Program: 409 VI-B Capacity Building** – U.S. Department of Education fund for regular education staff to improve the quality of services to students with disabilities and their peers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		2006-2007 BUDGET	2006-2007 ACTUAL	2007-2008 BUDGET	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	20,000	3,375	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	71,027	0	0	0	0	0
600000	Supplies and Materials	17,800	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	5,093	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$113,920</b>	<b>\$3,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: U. S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 410 Secondary Vocational** – U.S. Department of Education/Carl Perkins Grant integrates academic and technical vocational education through sequential courses, advancing all students’ academic achievement.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$236,773	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	15,776	0	0	0	0	0
300000	Professional Services	47,500	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	236,894	0	0	0	0	0
600000	Supplies and Materials	183,750	0	0	0	0	0
700000	Property	148,485	0	0	0	0	0
800000	Other	46,418	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$915,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: U. S. Department of Education - Carl Perkins Grant

**Program: 412 Title VI Innovation Education Strategies** – U.S. Department of Education fund that makes a wide range of materials, equipment and services available to grades K-12.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	206,241	0	131,510	72,140	59,578	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	20,931	24,452	20,957	10,168	1,933	0
600000	Supplies and Materials	0	0	20,187	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	28,835	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$227,172</b>	<b>\$24,452</b>	<b>\$172,654</b>	<b>\$82,307</b>	<b>\$90,346</b>	<b>\$0</b>

Funding Source: U. S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 413 Title II** – U.S. Department of Education fund (Eisenhower Program) for state and local education agencies to improve teaching and

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$3,987,698	\$3,163,800	\$3,962,000	\$3,874,597	\$4,138,391	\$4,138,391
200000	Employee Benefits	1,034,439	655,014	\$1,336,000	\$816,515	\$1,090,380	\$1,090,380
300000	Professional Services	3,397,334	2,677,865	\$2,439,129	\$2,145,125	\$2,316,062	\$2,316,062
400000	Purchased Property Services	0	0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	306,513	215,326	\$458,721	\$293,928	\$411,160	\$411,160
600000	Supplies and Materials	143,952	18,528	\$586,567	\$75,736	\$91,064	\$91,064
700000	Property	0	0	\$0	\$0	\$0	\$0
800000	Other	0	0	\$0	\$0	\$50,000	\$50,000
900000	Other Uses	0	0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$8,869,936</b>	<b>\$6,730,533</b>	<b>\$8,782,417</b>	<b>\$7,205,902</b>	<b>\$8,097,057</b>	<b>\$8,097,057</b>

Funding Source: U.S. Department of Education

JOB DESCRIPTION							
110000	Teacher - Title II	0.0	0.0	0.0	0.0	0.0	29.0
190000	HR Generalist	0.0	0.0	0.0	0.0	0.0	1.0
190000	Model Teacher	0.0	0.0	0.0	0.0	0.0	16.0
191000	Teacher-In-Residence	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47.0</b>

**Program: 414 Safe and Drug-free Schools** – to support programs that prevent violence in and around schools; that prevent the use of alcohol, tobacco, and other drugs.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$264,303	\$194,714	\$200,864	\$152,613	\$162,310	\$162,310
200000	Employee Benefits	36,296	21,256	40,296	24,530	39,296	39,296
300000	Professional Services	374,671	359,852	384,336	331,299	374,366	374,366
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	88,413	38,962	52,000	11,474	55,784	55,784
600000	Supplies and Materials	38,380	7,048	39,000	34,610	22,000	22,000
700000	Property	0	0	0	0	0	0
800000	Other	2,000	1,500	7,000	3,250	3,000	3,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$804,063</b>	<b>\$623,332</b>	<b>\$723,496</b>	<b>\$557,776</b>	<b>\$656,756</b>	<b>\$656,756</b>

Funding Source: U. S. Department of Education

JOB DESCRIPTION							
199000	Coordinator, SDFS	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 416 Family Literacy Even Start** – Georgia Department of Education fund that focuses on: early childhood, adult and parenting education; parent and child together time (PACT) and vocational time; and work experience.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$231,432	\$3,062	\$0	\$0	\$0	\$0
200000	Employee Benefits	35,878	500	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	3,925	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	245	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$271,480</b>	<b>\$3,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia Department of Education

**Program: 417 Emergency Immigrant Ed Program, Title III** – The use of these funds are to improve student achievement of students of Limited English Proficiency. Title III funds will be utilized to provide educational opportunities to English Language Learners (students, parents, and teachers.)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$147,000	\$126,560	\$191,000	\$144,711	\$170,376	\$170,376
200000	Employee Benefits	50,000	16,687	20,000	18,968	25,000	25,000
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	58,000	54,410	40,000	31,011	73,429	73,429
600000	Supplies and Materials	20,495	20,487	32,739	22,925	37,190	37,190
700000	Property	0	0	12,000	11,331	0	0
800000	Other	0	0	2,650	1,850	13,980	13,980
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$275,495</b>	<b>\$218,144</b>	<b>\$298,389</b>	<b>\$230,797</b>	<b>\$319,975</b>	<b>\$319,975</b>

Funding Source: U. S. Department of Education

<u>JOB DESCRIPTION</u>							
191000	Program Specialist	0.0	0.0	0.0	0.0	0.0	2.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 418 Education for Homeless Children & Youth** – authorized activities includes the provision of school supplies, MARTA passes, before-after- and summer school programs, assistance with uniforms, extracurricular activities, graduation and other school related fees for homeless students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$0	\$92,583	\$0	\$0	\$13,228	\$13,228
200000	Employee Benefits	0	0	0	0	696	696
300000	Professional Services	0	0	19,695	14,060	4,475	4,475
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	19,800	17,787	16,733	16,733
600000	Supplies and Materials	0	0	8,505	4,043	7,010	7,010
700000	Property	0	0	0	0	0	0
800000	Other	0	0	2,000	1,468	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$92,583</b>	<b>\$50,000</b>	<b>\$37,358</b>	<b>\$42,142</b>	<b>\$42,142</b>

Funding Source: U. S. Department of Education

**Program: 419 Title II-D Enhancing Education Through Technology, (Ed Tech)** – U.S. Department of Education funds Georgia Department of Education to use technology in schools for improved academic achievement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$1,668	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	185	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: U.S. Department of Education through the Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 424 Adult Education - Federal Administration** – Georgia Department of Technical and Adult Education fund for Adult Literacy Program, covering reading, English, social studies, math and science.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		2006-2007 BUDGET	2006-2007 ACTUAL	2007-2008 BUDGET	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
100000	Salaries	\$42,232	\$3,118	\$1,707	\$1,707	\$0	\$0
200000	Employee Benefits	1,281	45	182	182	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$43,513</b>	<b>\$3,163</b>	<b>\$1,890</b>	<b>\$1,890</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia Department of Technical and Adult Education

**Program: 425 Adult Education - Adult Literacy Grades K-8** – Georgia Department of Technical and Adult Education fund for Adult Literacy Program, covering reading, English, social studies, math and science for grades K-8.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		2006-2007 BUDGET	2006-2007 ACTUAL	2007-2008 BUDGET	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
100000	Salaries	\$74,140	\$66,935	\$76,677	\$52,079	\$41,510	\$45,709
200000	Employee Benefits	2,860	2,352	2,323	811	1,300	1,657
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	8,000	7,940	7,000	4,843	0	5,000
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$85,000</b>	<b>\$77,227</b>	<b>\$86,000</b>	<b>\$57,733</b>	<b>\$42,810</b>	<b>\$52,366</b>

Funding Source: Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 426 Adult Education - Adult Literacy Grades 9-12** – Georgia Department of Technical and Adult Education fund for Adult Literacy Program, covering reading, English, social studies, math and science in grades 9-12 for the General Education Development (GED) Test.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$37,647	\$27,162	\$40,668	\$33,899	\$38,750	\$40,340
200000	Employee Benefits	2,745	846	1,232	1,606	1,250	1,463
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	6,000	0	7,000	6,801	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$46,392</b>	<b>\$28,008</b>	<b>\$48,900</b>	<b>\$42,306</b>	<b>\$40,000</b>	<b>\$41,803</b>

Funding Source: Georgia Department of Technical and Adult Education

**Program: 427 Adult Education - English Literacy** – Georgia Department of Technical and Adult Education fund for Adult Literacy Program, covering English as a second language (ESL).

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$150,437	\$110,247	\$155,295	\$122,945	\$126,060	\$67,900
200000	Employee Benefits	4,563	1,627	4,705	1,907	3,940	2,100
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	5,000	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$160,000</b>	<b>\$111,874</b>	<b>\$160,000</b>	<b>\$124,851</b>	<b>\$130,000</b>	<b>\$70,000</b>

Funding Source: Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 428**    **Adult Education - Corrections K-8** – Georgia Department of Technical and Adult Education fund for Adult Education in Correctional Facilities - Adult Literacy Program, covering reading, English, Social Studies, Math and Science in grades K-8.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$494,987	\$373,837	\$592,858	\$594,973	\$558,342	\$402,323
200000	Employee Benefits	15,013	8,767	10,252	10,031	17,445	12,443
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	7,500	89	7,000	1,761	4,200	3,000
500000	Other Purchased Services	2,500	1,149	3,000	2,916	3,000	1,500
600000	Supplies and Materials	20,000	8,660	20,000	16,808	45,284	13,500
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$540,000</b>	<b>\$392,502</b>	<b>\$633,110</b>	<b>\$626,490</b>	<b>\$628,271</b>	<b>\$432,766</b>

Funding Source: Georgia Department of Technical and Adult Education

**Program: 429**    **Adult Education - Corrections 9-12** – Georgia Department of Technical and Adult Education fund for Adult Education in Correctional Facilities - Adult Literacy Program, covering reading, English, Social Studies, Math and Science in grades 9-12.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$80,557	\$80,252	\$82,570	\$64,403	\$77,570	\$60,110
200000	Employee Benefits	2,443	2,056	2,502	2,410	2,430	1,890
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	5,000	4,848	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$88,000</b>	<b>\$87,156</b>	<b>\$85,072</b>	<b>\$66,813</b>	<b>\$80,000</b>	<b>\$62,000</b>

Funding Source: Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 432 Perkins IV Ed & Career Partner-** Georgia Department of Technical and Adult Education provides professional development funding for secondary and postsecondary instructors, administrators, faculty, and career guidance and academic counselors involved in career and technical education programs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$40,000	\$0
200000	Employee Benefits	0	0	0	0	12,000	0
300000	Professional Services	0	0	0	0	2,127	7,000
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	2,736	0
600000	Supplies and Materials	0	0	0	0	7,236	57,099
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,099</b>	<b>\$64,099</b>

Funding Source: GA Department of Education

**Program: 433 Atlanta Urban Systemic Initiative** – National Science Foundation/U.S. Department of Education fund to enhance K-12 science and math instruction.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$40,844	\$40,814	\$0	\$0	\$0	\$0
200000	Employee Benefits	4,657	4,183	0	0	0	0
300000	Professional Services	75,500	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	4,520	676	0	0	0	0
600000	Supplies and Materials	1,713	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	3,041	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$130,274</b>	<b>\$45,673</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: National Science Foundation/ U.S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	1,183,000	1,257,355	377,454	366,051	3,159	2,822
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,183,000</b>	<b>\$1,257,355</b>	<b>\$377,454</b>	<b>\$366,051</b>	<b>\$3,159</b>	<b>\$2,822</b>

Funding Source: Medicaid Reimbursements

**Program: 436** **Adult Education - Staff Development** – Georgia Department of Technical and Adult Education fund for staff development of those working with Adult Literacy Program for adult grades 0-8.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	11,000	1,594	5,000	2,745	4,000	5,000
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	27,749	17,545	20,000	16,200	19,000	25,706
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$38,749</b>	<b>\$19,139</b>	<b>\$25,000</b>	<b>\$18,945</b>	<b>\$23,000</b>	<b>\$30,706</b>

Funding Source: Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 438 Title VI - B Flow Through** – Georgia Department of Technical and Adult Education fund from federal funds to absorb excess cost of providing a free, appropriate public education to students eligible under IDEA; provides adapted physical education specialists, orientation and mobility teachers, hourly paraprofessionals, behavior specialists, interpreters, learning disability evaluators and more.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$6,556,654	\$6,841,545	\$6,137,557	\$6,119,720	\$6,579,951	\$6,579,951
200000	Employee Benefits	628,188	915,904	885,107	951,052	1,086,797	1,086,797
300000	Professional Services	2,599,185	1,982,199	1,579,557	1,358,213	951,447	951,447
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	514,563	344,996	440,518	419,910	512,018	512,018
600000	Supplies and Materials	252,000	242,097	123,018	122,266	155,406	155,406
700000	Property	0	0	0	0	0	0
800000	Other	15,000	7,899	15,000	2,208	17,000	17,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$10,565,590</b>	<b>\$10,334,640</b>	<b>\$9,180,757</b>	<b>\$8,973,369</b>	<b>\$9,302,619</b>	<b>\$9,302,619</b>

Funding Source: Georgia Department of Technical and Adult Education

<u>JOB DESCRIPTION</u>							
110000	Teachers	0.0	0.0	0.0	0.0	0.0	6.0
118000	Physical Education Teachers	0.0	0.0	0.0	0.0	0.0	2.0
140000	Outreach/Ed Specialist	0.0	0.0	0.0	0.0	0.0	1.0
140000	Paraprofessional - PEC	0.0	0.0	0.0	0.0	0.0	60.0
142000	General Clerk	0.0	0.0	0.0	0.0	0.0	2.0
142000	Records Clerk	0.0	0.0	0.0	0.0	0.0	1.0
163000	Nurse PEC	0.0	0.0	0.0	0.0	0.0	3.0
164000	Therapist OT	0.0	0.0	0.0	0.0	0.0	1.0
171000	Education Specialist	0.0	0.0	0.0	0.0	0.0	1.0
181000	School Bus Monitor	0.0	0.0	0.0	0.0	0.0	52.0
191000	Education Coordinator	0.0	0.0	0.0	0.0	0.0	2.0
191000	Liaison Specialist	0.0	0.0	0.0	0.0	0.0	14.0
191000	NCLB Liaison	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 443 Smaller Community Learning** – U.S. Department of Education fund through its Smaller Learning Communities Grants Program assists high schools with 100+ students in personalizing their learning experience via restructured career academies, school days, adult advocates and more; managed by the Office of Vocational and Adult Education.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$187,957	\$141,912	\$29,540	\$29,540	\$29,540	\$0
200000	Employee Benefits	35,793	20,357	5,982	5,982	5,982	0
300000	Professional Services	380,090	344,955	69,000	69,000	69,000	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	112,320	104,034	4,467	4,467	4,467	0
600000	Supplies and Materials	179,733	130,382	4,582	4,582	6,078	0
700000	Property	0	0	0	0	0	0
800000	Other	72,380	72,380	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$968,273</b>	<b>\$814,020</b>	<b>\$113,571</b>	<b>\$113,571</b>	<b>\$115,066</b>	<b>\$0</b>

Funding Source: U.S. Department of Education

**Program: 446 Title II-D - Ed Technology Grant** – U.S. Department of Education fund supporting research-based PBL in Coan, Parks, Turner and Young Middle schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$31,610	\$14,300	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	3,458	0	0	0	0
300000	Professional Services	17,100	0	36,548	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	77,305	13,561	7,072	7,072	0	0
600000	Supplies and Materials	224,916	159,835	74,380	74,378	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$350,931</b>	<b>\$191,154</b>	<b>\$118,000</b>	<b>\$81,450</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia Department of Education / One Time Allocation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 450 Title III - A Immigrant** - U.S. Department of Education funds state and local education agencies to provide supplementary education services and offset costs for immigrant children in elementary, secondary public and nonpublic schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$10,679	\$1,350	\$0	\$0	\$1,199	\$1,199
200000	Employee Benefits	278	74	0	0	37	37
300000	Professional Services	40,000	0	40,000	40,000	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	10,000	7,593	0	0	13,650	13,650
700000	Property	0	0	11,939	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$60,957</b>	<b>\$9,017</b>	<b>\$51,939</b>	<b>\$40,000</b>	<b>\$14,886</b>	<b>\$14,886</b>

Funding Source: Georgia Department of Education

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$1,156,000	\$1,469,790	\$1,488,261	\$1,320,626	\$1,365,440	\$0
200000	Employee Benefits	353,091	281,807	363,568	299,497	393,760	0
300000	Professional Services	20,500	10,263	0	4,985	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	377,793	120,462	237,741	137,698	246,848	0
600000	Supplies and Materials	1,053,450	1,123,847	1,328,008	1,115,856	1,628,942	1,770,494
700000	Property	76,000	27,666	0	0	0	0
800000	Other	102,593	0	17,400	25,980	30,265	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$3,139,427</b>	<b>\$3,033,835</b>	<b>\$3,434,978</b>	<b>\$2,904,643</b>	<b>\$3,665,254</b>	<b>\$1,770,494</b>

Funding Source: Georgia Department of Education

<u>JOB DESCRIPTION</u>							
190000	Literacy Coach	0.0	0.0	0.0	0.0	0.0	17.0
191000	Education Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 453**    **Title II A/P Grant** - To provide training for Advance placement teachers.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$0	\$0	\$3,878	\$970	\$0	\$0
200000	Employee Benefits	0	0	120	160	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	4,740	573	0	0
600000	Supplies and Materials	0	0	1,262	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	12,000	12,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$1,702</b>	<b>\$12,000</b>	<b>\$12,000</b>

Funding Source: Georgia Department of Education

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$34,000	\$0	\$3,878	\$970	\$0	\$0
200000	Employee Benefits	6,000	0	120	160	0	0
300000	Professional Services	255,000	20,903	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	4,000	2,599	4,740	573	0	0
600000	Supplies and Materials	149,310	6,750	1,262	0	0	0
700000	Property	30,948	0	0	0	0	0
800000	Other	16,746	1,150	0	0	12,000	12,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$496,004</b>	<b>\$31,402</b>	<b>\$10,000</b>	<b>\$1,702</b>	<b>\$12,000</b>	<b>\$0</b>

Funding Source: U. S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 457 Hill Silent Auction** - To provide material and supplies for CW Hill.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	7,488	4,385	27,449	21,705	20,000	16,138
700000	Property	9,886	9,158	6,000	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$17,374</b>	<b>\$13,543</b>	<b>\$33,449</b>	<b>\$21,705</b>	<b>\$20,000</b>	<b>\$16,138</b>

Funding Source: Arnall Golden Gregory Law Firm

**Program: 460 Professional Development for Arts Educators** – Federal grant for arts educators to improve student achievement through quality arts instruction.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$38,335	\$0	\$5,975	\$5,975	\$128,790	\$128,790
200000	Employee Benefits	5,367	0	1,033	1,033	1,867	1,867
300000	Professional Services	37,000	0	28,000	28,000	48,500	57,500
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	23,941	5,571	5,564	5,564	16,090	23,025
600000	Supplies and Materials	7,969	0	0	0	13,000	9,821
700000	Property	0	0	0	0	0	0
800000	Other	20,208	640	4,092	4,092	6,972	10,932
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$132,821</b>	<b>\$6,211</b>	<b>\$44,664</b>	<b>\$44,664</b>	<b>\$215,219</b>	<b>\$231,935</b>

Funding Source: U.S. Department Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	80,150	80,150	84,194	42,069	88,449	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	400,750	400,750	630,019	630,019	843,404	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$480,900</b>	<b>\$480,900</b>	<b>\$714,212</b>	<b>\$672,088</b>	<b>\$931,853</b>	<b>\$0</b>

Funding Source: Georgia Department of Education

**Program: 465 Prism** – Georgia Department of Education fund to enhance K-12 science and math instruction.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$266,341	\$258,004	\$418,229	\$39,941	\$378,287	\$0
200000	Employee Benefits	52,445	44,852	11,219	8,049	3,170	0
300000	Professional Services	14,100	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	61,810	14,906	184,844	28,139	156,705	0
600000	Supplies and Materials	12,557	14,074	78,952	5,013	73,940	0
700000	Property	0	0	0	0	0	0
800000	Other	17,171	5,332	22,519	266	22,254	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$424,424</b>	<b>\$337,168</b>	<b>\$715,763</b>	<b>\$81,407</b>	<b>\$634,356</b>	<b>\$0</b>

Funding Source: Georgia State University

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 467 Middle School Graduation Coach** – The Georgia Graduation Coach Initiative is to ensure the successful transition of all students from elementary to middle school, middle school to high school, and high school to some form of post secondary education or work. This initiative is designed to provide a comprehensive prevention/intervention process for students at risk of grade retention and/or dropping out of high school.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	126,290	84,138	172,716	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	673,548	674,959	734,043	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,839</b>	<b>\$759,097</b>	<b>\$906,759</b>	<b>\$0</b>

Funding Source: U.S. Department of Education

**Program: 470 Enhanced Reading Opportunity** – The primary goal of the ERO study is to evaluate the extent to which supplemental literacy programs increase the reading proficiency of students in grade nine and improve their future academic outcomes. Programs are

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$810,766.08	\$700,850.00	\$666,525.35	\$518,624.66	\$666,525.35	\$1,112,568.75
200000	Employee Benefits	298,117	116,505	297,087	83,973	330,087	351,543
300000	Professional Services	136,096	136,000	50,096	42,374	50,096	55,096
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	102,608	1,287	151,754	29,228	53,754	123,000
600000	Supplies and Materials	0	0	70,385	37,743	120,496	115,000
700000	Property	0	0	0	0	0	0
800000	Other	23,584	14,922	21,896	11,437	36,896	37,810
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,371,171</b>	<b>\$969,564</b>	<b>\$1,257,744</b>	<b>\$723,379</b>	<b>\$1,257,855</b>	<b>\$1,795,017</b>

Funding Source: U.S. Department of Education

<u>JOB DESCRIPTION</u>							
142000	Admin Asst I	0.0	0.0	0.0	0.0	0.0	1.0
190000	Implementation Specialist	0.0	0.0	0.0	0.0	0.0	4.0
191000	Education Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 471 Career Tech & AG Supervisor** - To support Vocational Supervisors and career education teachers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$73,237	\$63,674	\$0	\$0	\$58,305	\$58,305
200000	Employee Benefits	2,197	11,760	0	0	9,492	7,772
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	1,719
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$75,434</b>	<b>\$75,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,797</b>	<b>\$67,797</b>

Funding Source: Georgia Department of Education

**Program: 472 Vocational Education** - Professional Improvement - To increase academic and technical skills.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$85,280	\$39,621	\$98,266	\$26,938	\$45,300	\$33,243
200000	Employee Benefits	3,720	743	14,549	2,681	9,754	6,169
300000	Professional Services	30,000	21,000	60,000	35,441	21,502	15,750
400000	Purchased Property Services	0	0	25,000	19,065	13,000	20,000
500000	Other Purchased Services	187,040	224,349	169,500	114,819	145,000	100,000
600000	Supplies and Materials	85,000	71,016	645,025	437,628	301,532	369,922
700000	Property	132,752	162,076	0	100	1,500	0
800000	Other	37,000	41,988	110,000	91,695	117,496	110,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$560,792</b>	<b>\$560,793</b>	<b>\$1,122,340</b>	<b>\$728,367</b>	<b>\$655,084</b>	<b>\$655,084</b>

Funding Source: Georgia Department of Education

<u>JOB DESCRIPTION</u>							
142000	Admin Asst I	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 473 Vocational Education** - Professional Development - To strengthen Tech Prep professional development with the consortium.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	58,446	58,446	124,705	0	79,909	79,909
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$58,446</b>	<b>\$58,446</b>	<b>\$124,705</b>	<b>\$0</b>	<b>\$79,909</b>	<b>\$79,909</b>

Funding Source: Georgia Department of Education

**Program: 474 Vocational Education Tech-Prep** - To utilize Improvement plan focus area information to assist in providing better support to consortium area.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	7,500	4,300	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	42,345	43,395	0	0	0	0
600000	Supplies and Materials	31,250	28,200	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	5,200	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$81,095</b>	<b>\$81,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 475 Vocational Education Tech-Prep Coordinator** - To help build student competence and provide technical and vocational instruction.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$52,442	\$51,151	\$0	\$0	\$0	\$0
200000	Employee Benefits	10,000	7,515	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	3,500	2,255	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$65,942</b>	<b>\$60,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia Department of Education

**Program: 480 Homeless Youth Hurricane** - To allow for reimbursements for authorized activities consistent with Section 723 of the McKinney-Vento Homeless Assistance Act.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$660	\$630	\$0	\$0	\$0	\$0
200000	Employee Benefits	46	76	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	22,371	22,368	0	0	0	0
600000	Supplies and Materials	7	7	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$23,084</b>	<b>\$23,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 511 Local Assistance Grant** – Georgia Department of Community Affairs grant for community development activities at various schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	3,831	0	0	0	0	0
600000	Supplies and Materials	50,126	0	0	0	0	0
700000	Property	29,863	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<u>\$83,820</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Funding Source: Georgia Department of Community Affairs

**Program: 514 Pre-Kindergarten** – Bright from the Start, Georgia Department of Early Care and Learning fund provides a comprehensive full-day Pre-K program for approximately 800 children in 31 sites throughout Atlanta Public Schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$2,002,814	\$2,119,801	\$2,071,711	\$2,159,993	\$2,156,559	\$2,156,559
200000	Employee Benefits	456,415	332,808	385,365	352,147	385,345	385,345
300000	Professional Services	0	0	0	0	10,500	10,500
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	56,283	8,418	44,502	12,224	46,865	46,865
600000	Supplies and Materials	92,389	31,905	99,000	48,058	119,010	119,010
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	4,428	4,428
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<u>\$2,607,901</u>	<u>\$2,492,932</u>	<u>\$2,600,578</u>	<u>\$2,572,422</u>	<u>\$2,722,707</u>	<u>\$2,722,707</u>

Funding Source: Georgia Office of School Readiness

<u>JOB DESCRIPTION</u>							
112000	Child Care I	0.0	0.0	0.0	0.0	0.0	30.0
112000	Child Care II	0.0	0.0	0.0	0.0	0.0	39.0
176000	School Social Worker	0.0	0.0	0.0	0.0	0.0	7.0
177000	Parent Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>77.0</u>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

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

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	8,426	5,426	2,603	1,411	0	0
600000	Supplies and Materials	7,583	3,981	3,323	2,999	1,617	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$16,009</b>	<b>\$9,407</b>	<b>\$5,926</b>	<b>\$4,410</b>	<b>\$1,617</b>	<b>\$0</b>

Funding Source: Hewlett-Packard Corporation

**Program: 526 US DOE: After School Program** – To conduct a research study entitled Academic Instructions for After School Programs

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$20,000	\$2,400	\$64,125	\$40,468	\$105,283	\$40,000
200000	Employee Benefits	0	391	0	5,209	6,426	6,496
300000	Professional Services	70,000	36,006	16,875	0	16,000	4,800
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	31,000	7,992	28,000	5,548	22,202	16,708
600000	Supplies and Materials	7,038	2,894	6,924	6,855	26,369	21,392
700000	Property	6,000	2,601	3,000	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$134,038</b>	<b>\$52,284</b>	<b>\$118,924</b>	<b>\$58,080</b>	<b>\$176,280</b>	<b>\$89,396</b>

Funding Source: U. S. Department of Education/ GA Dept of Human Resources

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 527 New Schools at Carver: Blank's Foundation** – To help high school students prepare for post-secondary education through community partnerships.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2006-2007	AMENDED	2007-2008	AMENDED	APPROVED
		2006-2007	ACTUAL	2007-2008	ACTUAL	2008-2009	2009-2010
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$33,089	\$33,910	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	3,819	0	0	0	0
300000	Professional Services	5,000	0	4,225	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	34,206	11,714	14,694	4,157	0	0
600000	Supplies and Materials	9,959	3,944	3,183	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<u>\$82,254</u>	<u>\$53,387</u>	<u>\$22,102</u>	<u>\$4,157</u>	<u>\$0</u>	<u>\$0</u>

Funding Source: Arthur Blank Foundation

**Program: 529 NITV- Bellsouth** – The purpose of this program is to provide instructional Television Fixed Services to students enrolled in public and private schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2006-2007	AMENDED	2007-2008	AMENDED	APPROVED
		2006-2007	ACTUAL	2007-2008	ACTUAL	2008-2009	2009-2010
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	104,750	2,250	102,500	0	102,500	79,250
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<u>\$104,750</u>	<u>\$2,250</u>	<u>\$102,500</u>	<u>\$0</u>	<u>\$102,500</u>	<u>\$79,250</u>

Funding Source: Bellsouth -One time Allocation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 530 Pre-K Extended Day** – Program participants and reimbursements from Fulton and DeKalb County Departments of Children and Family Services fund early morning and after-school care of pre-kindergarteners.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$5,000	\$4,077	\$20,000	\$10,949	\$23,071	\$8,803
200000	Employee Benefits	1,000	380	2,200	1,039	1,585	278
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	1,000	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$6,000</b>	<b>\$4,457</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Fulton and DeKalb County Departments of Children and Family Services.

**Program: 532 Hurricane Education Recovery** – The purpose of the program is to provide funds to assist to with the cost of educating students displaced by Hurricane Katrina and Rita during the 2005-2006 school year.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	1,425,353	14,636	1,410,717	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,425,353</b>	<b>\$14,636</b>	<b>\$1,410,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 535** **UPS Family Literacy Program** – UPS fund to supplement parent involvement/social services component of the Lottery Pre-kindergarten Program; purchases additional materials for lending library at each pre-kindergarten site, monthly good attendance incentives and more.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	1,355	0	0	0	1,466	1,466
600000	Supplies and Materials	1,000	0	1,466	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$2,355</b>	<b>\$0</b>	<b>\$1,466</b>	<b>\$0</b>	<b>\$1,466</b>	<b>\$1,466</b>

Funding Source: United Parcel Services

**Program: 536** **First Hour** – The purpose of this grant it to provide public service through a private enterprise model to improve student success through parent engagement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	9,353	1,571	10,331	2,892	10,331	0
600000	Supplies and Materials	1,039	0	10,331	0	10,331	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$10,392</b>	<b>\$1,571</b>	<b>\$20,662</b>	<b>\$2,892</b>	<b>\$20,662</b>	<b>\$0</b>

Funding Source: 1st Hour Communications

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 537 ACE Grant** - to support Arts in the schools. This pays an Artist in residence from the Alliance Theater.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	3,607	482
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	736	736
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,343</b>	<b>\$1,218</b>

Funding Source: The Alliance Theater

**Program: 539 Health and Wellness Grant** – The purpose of this grant is to assist specific middle Schools with developing a school health improvement plan to optimize student academic performance. The following schools are participants': Bunche; Parks, Inman, Sutton, Kennedy and Carson.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	20,653	2,181	18,472	0	18,472	16,469
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$20,653</b>	<b>\$2,181</b>	<b>\$18,472</b>	<b>\$0</b>	<b>\$18,472</b>	<b>\$16,469</b>

Funding Source: Fulton County Department of Health

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 540 C. Mackintosh Family Trust** – Cecelia Mackintosh Estate benefiting the A+ Language Arts Program

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	14,034	0	14,034	0	71,748	0
600000	Supplies and Materials	7,584	0	7,584	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	55,495	15,370	58,495	8,365	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$77,113</b>	<b>\$15,370</b>	<b>\$80,113</b>	<b>\$8,365</b>	<b>\$71,748</b>	<b>\$0</b>

Funding Source: C. Mackintosh Estate/ One Time Allocation

**Program: 541 DHR - Southside** - To provide teacher commitment and student partnership with extended day and mentorship hours.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$88,750	\$116,607	\$0	\$0	\$0	\$0
200000	Employee Benefits	2,400	9,871	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	11,815	11,815	0	0	0	0
600000	Supplies and Materials	8,970	8,943	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$111,935</b>	<b>\$147,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Department of Human Resources

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 542 Child and Adult Care Food Program** – Georgia Office of School Readiness funds for programs that exceed their expenditures if programs comply with existing guidelines.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	6,000	3,975	0	1,800	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	13,278	9,565	0	-1,506	0	0
600000	Supplies and Materials	200	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$19,478</b>	<b>\$13,540</b>	<b>\$0</b>	<b>\$294</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia Office of School Readiness

**Program: 543 Danforth Foundation** – Georgia Department of Technical and Adult Education fund for principals' leadership program.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	6,234	0	6,234	0	6,446	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$6,234</b>	<b>\$0</b>	<b>\$6,234</b>	<b>\$0</b>	<b>\$6,446</b>	<b>\$0</b>

Funding Source: Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 546 District Priorities/M. Sweet** – General Fund Balance for technology initiatives.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	4,707,883	0	4,707,883	0	4,707,883	4,707,883
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$4,707,883</b>	<b>\$0</b>	<b>\$4,707,883</b>	<b>\$0</b>	<b>\$4,707,883</b>	<b>\$4,707,883</b>

Funding Source: General Fund Balance

**Program: 547 Cook-Jordan Fundamental Grant** – Provides reading resource materials for elementary schools/students through the Jordan

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	2,500	2,642	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,642</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Jordan Fundamental Grant

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 548 Health and Wellness Grant** - Taking National School Wellness Policy to Scale: Evaluating school food policy implementation within a urban school system.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	94,500	81,244	87,657	70,111	87,657	5,046
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	1,199	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$94,500</b>	<b>\$82,443</b>	<b>\$87,657</b>	<b>\$70,111</b>	<b>\$87,657</b>	<b>\$5,046</b>

Funding Source: Robert Woods Foundation

**Program: 549 APS - Archives**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	642	0	685	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642</b>	<b>\$0</b>	<b>\$685</b>	<b>\$0</b>

Funding Source: Miscellaneous Local Revenue

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 552 Extended Day Vocational Education** – U.S. Department of Education fund to support extended day activities for teachers

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>APPROVED</b>	
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$289,726	\$245,605	\$266,595	\$325,932	\$164,214	\$164,214
200000	Employee Benefits	8,951	50,636	8,235	70,775	15,154	15,154
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	16,877	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	12,112	26,440	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$310,789</b>	<b>\$339,558</b>	<b>\$274,830</b>	<b>\$396,707</b>	<b>\$179,368</b>	<b>\$179,368</b>

Funding Source: U. S. Department of Education

**Program: 553 Parks Middle School All Stars** - To provide after school activities and support schools resources.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>APPROVED</b>	
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$59,500	\$36,270	\$48,430	\$67,505	\$0	\$0
200000	Employee Benefits	10,500	4,868	1,470	10,214	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	18,100	0	0	0
600000	Supplies and Materials	0	0	2,000	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	<b>Other Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>\$70,000</b>	<b>\$41,138</b>	<b>\$70,000</b>	<b>\$77,719</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia State University

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 554 DHR- Southside EXT Learning Program** – Funding to support the extended learning program at Maynard Jackson High School.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$86,630	\$0	\$16,739	\$16,739	\$60,600	\$60,600
200000	Employee Benefits	2,670	4,192	0	2,076	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	56,800	57,616	26,160	24,065	67,500	67,500
600000	Supplies and Materials	3,900	3,949	3,786	3,780	21,900	21,900
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$150,000</b>	<b>\$103,322</b>	<b>\$46,685</b>	<b>\$46,660</b>	<b>\$150,000</b>	<b>\$150,000</b>

Funding Source: Department of Human Resources

**PROGRAM: 558 Action for Healthy Kids** - To award schools for implementing wellness projects.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$157,346	\$0	\$0
200000	Employee Benefits	0	0	0	22,708	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	3,210	1,628	3,186	73,518	4,319	196
600000	Supplies and Materials	0	0	3,186	71,536	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$3,210</b>	<b>\$1,628</b>	<b>\$6,372</b>	<b>\$325,109</b>	<b>\$4,319</b>	<b>\$196</b>

Funding Source: Kraft Corporation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**PROGRAM: 559 Pay for Performance** – Georgia Department of Education performance stipends for school that achieved their state goals

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$27,000	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	2,706	0	0	0	0
300000	Professional Services	40,100	31,994	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	8,900	8,900	0	0	0	0
600000	Supplies and Materials	2,880	160	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$78,880</b>	<b>\$80,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia Department of Education

**Program: 561 Preschool Special Ed State** – U.S. Department of Education fund for educating preschoolers with disabilities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$172,017	\$155,482	\$153,972	\$0	\$133,640	\$133,640
200000	Employee Benefits	21,006	30,123	41,939	0	46,192	46,192
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	99,082	94,701	76,051	0	142,316	142,316
600000	Supplies and Materials	42,151	40,436	73,305	0	203,926	203,926
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>334,256</b>	<b>320,742</b>	<b>345,267</b>	<b>0</b>	<b>526,074</b>	<b>\$526,074</b>

Funding Source: U. S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 562 Project Grad** – Lucent Technologies Foundation for supporting this program.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$378,432	\$0	\$0
200000	Employee Benefits	0	69,686	0	49,194	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	49,678	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$49,678</b>	<b>\$480,505</b>	<b>\$0</b>	<b>\$427,627</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Lucent Technologies Foundation

**Program: 565 Statewide Reading K-3** – Georgia Department of Education fund for professional development.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	923,347	495,233	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$923,347</b>	<b>\$495,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 566 Strategic Planning – Walton Family Foundation Inc. fund to meet school choice initiatives**

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	11,200	16,516	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$11,200</b>	<b>\$16,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Walton Family Foundation, Inc.

**Program: 567 WAN/Microcomputer Purchases – APS General Fund for new equipment.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	28,371	0	28,371	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$28,371</b>	<b>\$0</b>	<b>\$28,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Atlanta Public Schools General Fund

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 569 High Schools That Work (HSTW) - Youth Apprenticeship** – Southern Regional Education Board/Georgia Department of Education fund to develop teachers' and school administrators' capacities

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$39,298	\$0	\$31,549	\$0	\$30,151	\$0
200000	Employee Benefits	0	18	11,043	0	12,922	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	3,452	3,452	0	0	5,000	0
600000	Supplies and Materials	231,107	206,928	0	0	0	0
700000	Property	0	109,356	0	0	0	0
800000	Other	11,548	11,400	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$285,405</b>	<b>\$370,434</b>	<b>\$42,592</b>	<b>\$0</b>	<b>\$48,073</b>	<b>\$0</b>

Funding Source: Southern Regional Education Board - Georgia Department of Education

**Program: 570 Digital Conversion Broadcast** – General Fund Balance for converting the district's broadcast medium to digital format.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	2,700,285	668,001	2,032,284	826,764	1,217,727	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$2,700,285</b>	<b>\$668,001</b>	<b>\$2,032,284</b>	<b>\$826,764</b>	<b>\$1,217,727</b>	<b>\$0</b>

Funding Source: General Fund Balance

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 574 Adult Education - Private Sector** – Georgia Department of Technical and Adult Education fund for Adult Literacy staff services.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$50,786	\$0	\$50,786	\$0	\$50,786	\$0
200000	Employee Benefits	1,540	0	1,540	0	1,540	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	10,000	0	10,000	0	10,000	65,000
700000	Property	0	0	0	0	0	0
800000	Other	42,674	0	42,674	0	21,553	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$83,879</b>	<b>\$65,000</b>

Funding Source: Georgia Department of Technical and Adult Education

**Program: 575 Adult Education - State Administration** – Georgia Department of Technical and Adult Education fund for adult education.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$144,765	\$142,654	\$127,478	\$127,478	\$126,000	\$130,665
200000	Employee Benefits	16,317	16,047	17,246	16,008	39,194	37,335
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$161,082</b>	<b>\$158,701</b>	<b>\$144,724</b>	<b>\$143,487</b>	<b>\$165,194</b>	<b>\$168,000</b>

Funding Source: Georgia Department of Technical and Adult Education

<u>JOB DESCRIPTION</u>							
142000	General Clerk	0.0	0.0	0.0	0.0	0.0	1.0
190000	Education Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>2.0</u>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		2006-2007 BUDGET	2006-2007 ACTUAL	2007-2008 BUDGET	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
100000	Salaries	\$40,254	\$0	\$40,620	\$40,620	\$41,898	\$41,898
200000	Employee Benefits	9,156	6,207	6,571	5,571	9,546	9,546
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$49,410</b>	<b>\$41,453</b>	<b>\$47,191</b>	<b>\$46,191</b>	<b>\$51,444</b>	<b>\$51,444</b>

Funding Source: Georgia Department of Technical and Adult Education

JOB DESCRIPTION							
110000	Teacher-TANF	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

**Program: 577 Head Start Collaborative** – YMCA of Metropolitan Atlanta/Early Childhood Development Co. LLC (ECDC) Head Start fund additional health services, behavioral and nutritional screenings, parent workshops, field trips, materials, equipment and supplies.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		2006-2007 BUDGET	2006-2007 ACTUAL	2007-2008 BUDGET	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET
100000	Salaries	\$240,000	\$213,285	\$269,000	\$269,000	\$263,000	\$263,000
200000	Employee Benefits	75,250	38,543	68,250	38,214	68,250	68,250
300000	Professional Services	0	0	0	0	11,000	11,000
400000	Purchased Property Services	5,000	5,000	4,000	486	480	0
500000	Other Purchased Services	19,750	19,750	14,000	14,000	18,520	19,000
600000	Supplies and Materials	60,000	59,270	40,016	14,401	18,640	18,640
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$400,000</b>	<b>\$335,848</b>	<b>\$395,266</b>	<b>\$336,101</b>	<b>\$379,890</b>	<b>\$379,890</b>

Funding Source: Early Childhood Development Co., LLC

JOB DESCRIPTION							
191000	Program Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
142000	Clerical	0.0	0.0	0.0	0.0	0.0	1.0
176000	Family Resource Workers	0.0	0.0	0.0	0.0	0.0	2.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 578 Office Depot** – Used to enhance the experience for college-bound graduating seniors enrolled in a four year college through incentives & support.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	27,835	19,065
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,835</b>	<b>\$19,065</b>

Funding Source: Office Depot

**Program: 579 Consortium to Restructure Secondary Schools (CRSS)** – U. S. Department of Education/Carl Perkins Grant to primarily support professional development; currently, grants fund through State Department of Education to APS (Secondary Vocational Education).

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	5,200	0	5,200	0	5,293	5,293
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	723	0	93	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$5,923</b>	<b>\$0</b>	<b>\$5,293</b>	<b>\$0</b>	<b>\$5,293</b>	<b>\$5,293</b>

Funding Source: U. S. Department of Education - Carl Perkins Grant

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 580 Local Assistance-Douglass** - To provide resources for a student Resources Center for Douglass High School

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	50,000	0	50,000	48,376	1,624	1,624
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$48,376</b>	<b>\$1,624</b>	<b>\$1,624</b>

Funding Source: Georgia Dept. of Community Affairs

**Program: 585 Charter thru Service Learning** – General Fund transfer from 10-641 for summer Character Education Basketball Camp, serving students whose chronic, inappropriate behavior required intervention from APS detectives.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$4,600	\$0	\$1,500	\$0
200000	Employee Benefits	0	0	800	0	336	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	1,967	0	0	5,072	1,265
600000	Supplies and Materials	0	0	12,508	11,000	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$1,967</b>	<b>\$17,908</b>	<b>\$11,000</b>	<b>\$6,908</b>	<b>\$1,265</b>

Funding Source: One Time Allocation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 588 Pupil Transportation** - To provide bond for buses for Atlanta Public Schools. (purchase of 16 buses)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	800,000	377,821	422,179	404,715	17,464	765
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$800,000</b>	<b>\$377,821</b>	<b>\$422,179</b>	<b>\$404,715</b>	<b>\$17,464</b>	<b>\$765</b>

Funding Source: Georgia Department of Education

**Program: 589 Wallace-Reader's Digest Grant** – Atlanta Chamber of Commerce releases the Wallace-Reader's Digest funds to support district wide leadership development programs and cover specialized courses, consultants and research costs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$253,000 0	\$330,924	\$10,000	\$163,407	\$0	\$0
200000	Employee Benefits	65,780 0	66,590	0	31,672	0	0
300000	Professional Services	626,000 0	496,562	58,174	0	0	0
400000	Purchased Property Services	0 0	0	0	0	0	0
500000	Other Purchased Services	55,220 0	49,660	107,000	62,166	0	0
600000	Supplies and Materials	0	0	15,000	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$943,736</b>	<b>\$190,174</b>	<b>\$257,245</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Readers Digest Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 590 Douglass NFL Football Fund** - To provide materials and supplies for the schools athletic program

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	7,000	2,375	4,668	0
600000	Supplies and Materials	10,000	10,237	0	0	0	0
700000	Property	0	0	7,500	7,457	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$10,000</b>	<b>\$10,237</b>	<b>\$14,500</b>	<b>\$9,832</b>	<b>\$4,668</b>	<b>\$0</b>

Funding Source: NFL Funds : Stanley Pritchett

**Program: 591 Project Success** – City of Atlanta - Workforce Development Agency fund serves dropout prevention program, providing transition services to 9th-graders such as tutorials, transportation, mentoring and in-class counseling.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$24,299	\$19,200	\$1,660	\$0	\$0	\$0
200000	Employee Benefits	752	2,590	0	0	0	0
300000	Professional Services	0	1,600	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	950	81	869	2,568	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$26,000</b>	<b>\$23,471</b>	<b>\$2,529</b>	<b>\$2,568</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: City of Atlanta- Workforce Development Agency

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 594 Homework Hotline** – Atlanta Telecommunications Collaborative Inc. fund, providing reimbursement compensation for salaries paid to APS homework hotline teachers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$6,852	\$0	\$6,852	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	6,852	6,852
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$6,852</b>	<b>\$0</b>	<b>\$6,852</b>	<b>\$0</b>	<b>\$6,852</b>	<b>\$6,852</b>

Funding Source: Atlanta Telecommunications Collaborative, Inc.

**Program: 595 Gates Foundation** – The purpose of this grant is to continue to build the organizational capacity of Atlanta High School personnel.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$240,000	\$120,494	\$0	\$0	\$0	\$0
200000	Employee Benefits	44,800	25,009	0	0	0	0
300000	Professional Services	920,000	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	200,000	113,779	0	0	0	0
600000	Supplies and Materials	20,000	9,904	0	0	0	0
700000	Property	20,000	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,444,800</b>	<b>\$269,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Gates Foundation through the Community Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 596 Mentor Teacher Program** – This provides staff development from retirees through a mentoring of teachers throughout the APS system.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$2,180	\$0	\$2,180	\$0	\$2,180	\$2,180
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$2,180</b>	<b>\$0</b>	<b>\$2,180</b>	<b>\$0</b>	<b>\$2,180</b>	<b>\$2,180</b>

Funding Source: Department of Education

**Program: 597 DHR-Carver Health and Science** - To provide teacher commitment and student partnership with extended day and mentorship hours.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$44,832	\$21,767	\$0	\$0	\$0	\$0
200000	Employee Benefits	11,909	1,236	0	180	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	32,000	28,676	0	0	0	0
600000	Supplies and Materials	10,689	4,940	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$99,430</b>	<b>\$56,619</b>	<b>\$0</b>	<b>\$180</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Department of Human Resources

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 599 Subway Capital - Rent Revenue**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	30,117	30,117
700000	Property	27,000	0	30,110	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$30,110</b>	<b>\$0</b>	<b>\$30,117</b>	<b>\$30,117</b>

Funding Source: Subway

**Program: 608 Peachtree Satellite Writing Project** - The purpose of this grant is to assist and support instructional teaching and writing to APS teachers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	800	0	0	0
600000	Supplies and Materials	1,392	1,041	592	592	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,392</b>	<b>\$1,041</b>	<b>\$1,392</b>	<b>\$592</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: One Time Allocation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 611 Investigative Expenses** - Funds provided for investigative expenses.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	56,469	0	56,469	56,469	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$56,469</b>	<b>\$0</b>	<b>\$56,469</b>	<b>\$56,469</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: One Time Allocation

**Program: 616 Council for Great City Schools** - Atlanta will host the Council for Great City Schools in the Fall of 2005. Monies given to Atlanta Public Schools by the Council for district assistance in planning.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	10,538	8,117	2,421	2,000	421	421
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$10,538</b>	<b>\$8,117</b>	<b>\$2,421</b>	<b>\$2,000</b>	<b>\$421</b>	<b>\$421</b>

Funding Source: One Time Allocation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 622 Charter Schools** – This grant is the flow through account in which APS charter the University Academy.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	73,744	183,744	700	584	0	0
400000	Purchased Property Services	369,315	484,315	330,000	330,000	0	0
500000	Other Purchased Services	52,000	53,431	2,768	1,429	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	460,000	0
	<b>TOTAL</b>	<b>\$495,059</b>	<b>\$721,490</b>	<b>\$333,468</b>	<b>\$332,013</b>	<b>\$460,000</b>	<b>\$0</b>

Funding Source: Georgia Department of Education

**Program: 623 Deloitte & Touche Strategy & Development Community Fund** – The purpose of this grant is to fund the Implementation Project which is an initiative that assists the district in transitioning to industry's best practices for our business and instructional support operations.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	601,160	514,959	99,136	20,884	78,251	79,678
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$601,160</b>	<b>\$514,959</b>	<b>\$99,136</b>	<b>\$20,884</b>	<b>\$78,251</b>	<b>\$79,678</b>

Funding Source: The Community Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 624 Professional Development Schools** – supports professional learning opportunities for teachers.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$17,313	\$50,572	\$48,150	\$41,881	\$42,002	\$0
200000	Employee Benefits	537	3,134	0	2,782	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	27,000	14,002	12,522	5,459	0	0
600000	Supplies and Materials	29,403	27,169	19,328	20,976	32,428	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$74,253</b>	<b>\$94,877</b>	<b>\$80,000</b>	<b>\$71,098</b>	<b>\$74,430</b>	<b>\$0</b>

Funding Source: Federal Government

**Program: 626 School Bus Emission Retrofit** – The purpose of their grant is to ensure safety regulations with the APS transportation system.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	912,670	144,785	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$912,670</b>	<b>\$144,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia Department of Natural Resources

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 632 Weed and Seed** – This grant supports efforts in curtailing truancy. This is part of the collaboration between the City of Atlanta, Weed and Seed, Atlanta Police Department and Atlanta Public Schools. Finds will pay a social worker in an after-school program for the sole purpose of engaging truant students in an educational program.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$4,450	\$563	\$3,888	\$0	\$4,375	\$0
200000	Employee Benefits	550	63	487	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$5,000</b>	<b>\$626</b>	<b>\$4,374</b>	<b>\$0</b>	<b>\$4,375</b>	<b>\$0</b>

Funding Source: City of Atlanta

**Program: 648 Project GRAD: Advance Placement** - Used to enhance the curriculum and delivery of instruction for Advanced Placement courses.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$4,335	\$1,924	\$4,335	\$0	\$0	\$0
200000	Employee Benefits	0	174	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	14,000	0	11,902	0	16,237	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$18,335</b>	<b>\$2,098</b>	<b>\$16,237</b>	<b>\$0</b>	<b>\$16,237</b>	<b>\$0</b>

Funding Source: Project Grad / One Time Allocation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 649 Early College Grant** – This grant funds the start-up costs the Early College of the New Schools at Carver.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$23,783	\$0	\$23,783	\$22,569	\$45,000	\$37,400
200000	Employee Benefits	2,524	0	3,329	2,481	5,899	4,864
300000	Professional Services	105,477	84,300	136,317	132,784	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	10,000	6,575	27,726	17,622	64,101	6,770
600000	Supplies and Materials	38,694	9,125	32,024	20,668	24,824	8,981
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$180,477</b>	<b>\$100,000</b>	<b>\$223,179</b>	<b>\$196,123</b>	<b>\$139,824</b>	<b>\$58,015</b>

Funding Source: University System of Georgia Foundation

**Program: 658 GE Implementation Grant** - To provide program and action steps to improve the performance of APS students in math and sciences at all levels.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$210,000	\$4,829	\$205,171	\$44,240	\$185,083	\$0
200000	Employee Benefits	31,000	70	30,930	3,369	2,630	0
300000	Professional Services	140,000	0	140,000	119,955	12,533	295
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	30,000	0	111,000	65,851	52,099	501
600000	Supplies and Materials	139,000	0	58,000	47,462	11,079	132,229
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$550,000</b>	<b>\$4,899</b>	<b>\$545,101</b>	<b>\$280,878</b>	<b>\$263,424</b>	<b>\$133,025</b>

Funding Source: G.E. Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 659 Atlanta Families Award** - In close cooperation with Ed Michaels and his family created the concept of awards of Excellence in education. \*\*Merged with program 141 in FY2009.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$9,451	\$0	\$42,500	\$0	\$0
200000	Employee Benefits	0	1,337	0	5,842	0	0
300000	Professional Services	0	0	26,510	7,409	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	107,500	12,202	57,500	14,515	102,244	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	37,500	0	0	0	0
	<b>TOTAL</b>	<b>\$107,500</b>	<b>\$60,490</b>	<b>\$84,010</b>	<b>\$70,266</b>	<b>\$102,244</b>	<b>\$0</b>

Funding Source: Donations

**Program: 660 Gates HS Transformation** - The purpose of this grant is to improve the educational experience in all high schools by reorganizing them into smaller schools and smaller learning communities that will provide more relevant and rigorous instruction.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$506,668	\$32,754	\$506,668	\$379,867	\$348,267	\$406,527
200000	Employee Benefits	126,666	0	126,666	57,768	47,432	47,432
300000	Professional Services	2,548,040	531,185	2,270,142	611,421	2,468,721	2,468,725
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	67,900	49,422	43,888	14,460	29,428	29,427
600000	Supplies and Materials	218,100	65,090	415,595	25,141	390,454	166,377
700000	Property	0	0	0	0	0	0
800000	Other	12,600	0	12,600	0	12,600	12,600
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$3,479,974</b>	<b>\$678,451</b>	<b>\$3,375,560</b>	<b>\$1,088,657</b>	<b>\$3,296,903</b>	<b>\$3,131,089</b>

Funding Source: Gates Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 661 Title II D Ed Tech Comp Math Grant** - To provide material and supplies utilizing technology resources.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	21,124	16,192	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	118,000	0	0	0	0	0
600000	Supplies and Materials	0	0	75,126	75,126	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$118,000</b>	<b>\$0</b>	<b>\$96,250</b>	<b>\$91,318</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia Department of Education

**Program: 662 Robert Woods-Active Living Research** - To investigate toe social, economic, organization and demographics associated with each individual schools short term and longer tem strategies related to physical activity in their wellness plans.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	36,000	0	36,000	20,980	10,760	4,760
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	1,000	0	1,000	0	5,260	3,965
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$37,000</b>	<b>\$20,980</b>	<b>\$16,020</b>	<b>\$8,725</b>

Funding Source: Robert Woods Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 663 UPS Foundation (COWS)** - To purchase 14 Curriculum On Wheels to support science instruction in four middle schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	50,000	50,000	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: UPS Foundation

**Program: 664 Lowe's - School Actualization** - To improve the overall academic, physical, and affective culture of the WM Boyd Elem School/Community.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	815	149,815	117,328	24,132	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$815</b>	<b>\$149,815</b>	<b>\$117,328</b>	<b>\$24,132</b>	<b>\$0</b>

Funding Source: Lowes

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 665 Adult Education TANF** - To provide resources for Temporary Need of Families.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED 2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>AMENDED 2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>AMENDED 2008-2009 BUDGET</b>	<b>APPROVED 2009-2010 BUDGET</b>
100000	Salaries	\$260,870	\$222,498	\$0	\$0	\$0	\$0
200000	Employee Benefits	39,130	30,101	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	17,000	1,142	0	0	0	0
600000	Supplies and Materials	65,000	34,159	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	4,000	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$386,000</b>	<b>\$287,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia Dept. of Technical and Adult Education

**Program: 669 NeighborWorks America Grants** - To provide community service projects with Imhotep School, Summerset Assisted Living Center, and Mays High School.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED 2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>AMENDED 2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>AMENDED 2008-2009 BUDGET</b>	<b>APPROVED 2009-2010 BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	4,000	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: NeighborWorks America

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 670 DHR - Carver Health and Science** - To provide teacher commitment and student partnership with extended day and mentorship hours.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$44,832	\$21,767	\$75,225	\$54,431	\$50,000	\$50,000
200000	Employee Benefits	11,909	1,236	2,257	2,289	4,584	4,584
300000	Professional Services	0	0	114,725	45,489	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	32,000	28,676	118,350	24,243	52,369	52,369
600000	Supplies and Materials	10,689	4,940	17,753	10,808	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$99,430</b>	<b>\$56,619</b>	<b>\$328,310</b>	<b>\$137,259</b>	<b>\$106,953</b>	<b>\$106,953</b>

Funding Source: Department of Human Resources

**Program: 671 Industry Certification** - To ensure that only those programs that have successfully undergone rigorous reviews by leaders from business and industry are recognized with distinction.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$10,500	\$0	\$10,500	\$10,500
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	4,000	0	5,000	5,000
600000	Supplies and Materials	0	0	15,500	10,492	15,500	13,508
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$10,492</b>	<b>\$31,000</b>	<b>\$29,008</b>

Funding Source: Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 672 Title II D Part D Enhancing Education** - Designated to lead Turner Middle School and Harper-Archer Middle School implementation of 21st Century Instructional Technology. The technology will provide a wealth of experience and expertise in the areas of mathematics, curriculum and instruction, educational leadership, design and delivering high-quality professional development, collaborating with external partners for the purpose of school improvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	38,800	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	136,638	85,535	49,461	0
800000	Other	0	0	0	0	9,638	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,638</b>	<b>\$85,535</b>	<b>\$97,899</b>	<b>\$0</b>

Funding Source: Department of Human Resources

**Program: 673 Crim Open Campus HS - AARP - Funds Students & Staff needs.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$20,000	\$0	\$20,000	\$10,500
200000	Employee Benefits	0	0	0	0	0	1,374
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	22,500	0	22,500	22,500
500000	Other Purchased Services	0	0	28,000	8,113	19,887	769
600000	Supplies and Materials	0	0	9,500	0	9,500	4,637
700000	Property	0	0	20,000	0	20,000	7,740
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$8,113</b>	<b>\$91,887</b>	<b>\$47,520</b>

Funding Source: AARP

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 679 Revenue-Cooperative Teachers-Supervision-** Cooperative agreement with local universities for supervising student teachers

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$1,350	\$2,050
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350</b>	<b>\$2,050</b>

Funding Source: Local Universities

**Program: 682 DHR Carver Technology** - Summer Enrichment Academy Program for rising Juniors to prepare for the year and tests that they will take during their Junior year.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$38,448	\$35,543	\$19,637	\$0
200000	Employee Benefits	0	0	0	3,807	8,021	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	191,803	176,413	70,784	36,040
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	4,949	4,949	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,200</b>	<b>\$220,712</b>	<b>\$98,441</b>	<b>\$36,040</b>

Funding Source: Department of Human Resources

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 684 Local Assistance Grant - Herndon** - Provide funds to Herndon Elementary School for the After School Initiative

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	7,500	2,880	4,620	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$2,880</b>	<b>\$4,620</b>	<b>\$0</b>

Funding Source: Georgia Department of Community Affairs

**Program: 685 Adult Literacy Project -938-002** - Provide Adult Education classes for person 16 years old and above (officially out of school) who want to study for a GED.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$244,601	\$244,856	\$207,256	\$125,694
200000	Employee Benefits	0	0	36,661	32,769	39,424	28,638
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	5,907	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,169</b>	<b>\$277,624</b>	<b>\$246,680</b>	<b>\$154,332</b>

Funding Source: Department of Human Resources

<b>JOB DESCRIPTION</b>							
110000	Teacher - TANF	0.0	0.0	0.0	0.0	0.0	3.0
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 686 Adult Literacy Project -938-003** - Provide Adult Education classes for person 16 years old and above (officially out of school) who want to study for a GED.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$40,727	\$40,727	\$41,898	\$41,898
200000	Employee Benefits	0	0	5,486	4,485	9,546	9,546
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,213</b>	<b>\$45,212</b>	<b>\$51,444</b>	<b>\$51,444</b>

Funding Source: Georgia Department of Technical and Audit Education

<u>JOB DESCRIPTION</u>							
110000	Teacher - TANF	0.0	0.0	0.0	0.0	0.0	1.0
		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>

**Program: 698 Fred A Toomer ED- Media Center-** Grant to support Books, Storytelling and a Breakfast reward system

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	545	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	1,185	0
600000	Supplies and Materials	0	0	0	0	2,270	1,028
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$1,028</b>

Funding Source: Target

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 723** ARRA - Title I - Federal Stimulus Flow Through for Title I programs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	0	0	0	0	3,753	0
200000	Employee Benefits	0	0	0	0	379	0
300000	Professional Services	0	0	0	0	20,000	33,743,904
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,132</b>	<b>\$33,743,904</b>

Funding Source: GA Department of Education

<u>JOB DESCRIPTION</u>							
191000	Coordinator - Stimulus Funds	0.0	0.0	0.0	0.0	0.0	1.0
		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>

**Program: 724** ARRA - IDEA - Federal Stimulus Flow Through for IDEA

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	10,446,784
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,446,784</b>

Funding Source: GA Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 725**    **ARRA - Nutrition** - Federal Stimulus Flow Through for kitchen equipment.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED 2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>AMENDED 2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>AMENDED 2008-2009 BUDGET</b>	<b>APPROVED 2009-2010 BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	80,000
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

Funding Source: GA Department of Education

**Program: 745**    **Capital Projects - Local Capital Improvements** – Proceeds from lease and/or sale of board property and transfer from FY 1999

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED 2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>AMENDED 2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>AMENDED 2008-2009 BUDGET</b>	<b>APPROVED 2009-2010 BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	400,000	0	26106	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	28,589,307	0	506460	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$28,989,307</b>	<b>\$0</b>	<b>\$532,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Proceeds from lease and/or sale of Board property from FY1999 Fund Reserves; approved by the ABOE in June 2000.

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 780 SPLOST - School Renovation and Construction** - Special Local Option Sales Tax proceeds for the construction and/or renovation of district facilities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$2,780	\$0	\$0	\$0
200000	Employee Benefits	0	0	490	0	0	0
300000	Professional Services	2,000,000	0	4,811,251	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	13,931	0	0	0
600000	Supplies and Materials	0	0	968	0	0	0
700000	Property	76,434,000	0	47,029,727	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$78,434,000</b>	<b>\$0</b>	<b>\$51,859,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Special Local Option Sales Tax proceeds.

**Program: 798 Performance Assessments for College and Tech Schools (PACT)** – Georgia State University fund for Grady High to participate in pilot project of performance assessments for college and technical schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$2,867	\$0	\$2,867	\$0	\$2,867	\$0
200000	Employee Benefits	0	0	522	0	522	0
300000	Professional Services	890	0	890	0	890	890
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	2,174	0	2,174	0	2,174	5,563
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$5,931</b>	<b>\$0</b>	<b>\$6,453</b>	<b>\$0</b>	<b>\$6,453</b>	<b>\$6,453</b>

Funding Source: Georgia State University

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 804 Parks MS - GA Civic Sites-** Grant to support the attainment of performance goals at Parks Middle School.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$15,000	\$237
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$237</b>

Funding Source: Casey Foundation

**Program: 807 Engelmann Foundation-** Grant to support travel to the ADI Conference in Eugene, Oregon, July 2009.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	14,456	6,699
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,456</b>	<b>\$6,699</b>

Funding Source: The Engelmann Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 811 Turner - Carver Arts** – This grant was awarded to Turner Middle School solely to be used for the APS Cultural Arts Experience.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED 2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>AMENDED 2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>AMENDED 2008-2009 BUDGET</b>	<b>APPROVED 2009-2010 BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	300,000	7,969	276,094	90,087	130,814	0
600000	Supplies and Materials	0	0	0	0	55,194	21,439
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$300,000</b>	<b>\$7,969</b>	<b>\$276,094</b>	<b>\$90,087</b>	<b>\$186,008</b>	<b>\$21,439</b>

Funding Source: Turner Broadcasting

**Program: 813 US DOE-API Grant** - funding to support the Advance Placement Institute

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED 2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>AMENDED 2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>AMENDED 2008-2009 BUDGET</b>	<b>APPROVED 2009-2010 BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$14,494	\$14,494
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	35,541	35,541
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	75,969	75,969
600000	Supplies and Materials	0	0	0	0	62,910	62,910
700000	Property	0	0	0	0	91,485	91,485
800000	Other	0	0	0	0	28,223	28,223
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,622</b>	<b>\$308,622</b>

Funding Source: US Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 817 Fine Arts (Turner ES)** – This grant was awarded to Turner Middle School solely to be used for the APS Cultural Arts Experience.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	\$0	\$0	\$0	\$0
300000	Professional Services	0	0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	0	0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	400,000	116,795	\$486,284	\$165,489	\$520,407	\$652,357
600000	Supplies and Materials	0	0	\$0	\$0	\$0	\$0
700000	Property	0	0	\$0	\$0	\$0	\$0
800000	Other	0	0	\$0	\$0	\$0	\$0
900000	Other Uses	0	0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$400,000</b>	<b>\$116,795</b>	<b>\$486,284</b>	<b>\$165,489</b>	<b>\$520,407</b>	<b>\$652,357</b>

Funding Source: Turner Broadcasting

**Program: 820 Carter Woodson Elementary** - United Way - To support The Learning and Character After-School Academy.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$6,720	\$4,642	\$0	\$0
200000	Employee Benefits	0	0	0	43	0	0
300000	Professional Services	0	0	5,000	1,386	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	13,280	12,491	0	0
600000	Supplies and Materials	0	0	0	0	0	6,438
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$18,562</b>	<b>\$0</b>	<b>\$6,438</b>

Funding Source: United Way

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 822 Harper Archer Middle-Allstar** - To host and provide an after school extracurricular activity program for at risk students.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$48,430	\$11,390	\$0	\$0
200000	Employee Benefits	0	0	1,470	2,070	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	18,100	0	0	0
600000	Supplies and Materials	0	0	2,000	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$13,460</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia State University

**Program: 824 Wallace Grant-CLS** - To develop and test closely-coordinated approaches for training and supporting education leaders so that they are capable of improving student achievement.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$40,150	\$0	\$40,150	\$40,150
200000	Employee Benefits	0	0	8,030	0	8,030	8,030
300000	Professional Services	0	0	301,000	89,512	530,896	370,074
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	152,000	53,404	270,000	165,533
600000	Supplies and Materials	0	0	6,000	509	16,000	2,449
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	31,500	3,450
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$507,180</b>	<b>\$143,424</b>	<b>\$896,576</b>	<b>\$589,686</b>

Funding Source: University System of Georgia Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 825 Dunbar After School** - To provide after school tutorial.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$14,841	\$30,968	\$15,360	\$2,619
200000	Employee Benefits	0	0	459	4,330	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,300</b>	<b>\$35,298</b>	<b>\$15,360</b>	<b>\$2,619</b>

Funding Source: Georgia State University

**Program: 826 Georgia Teaching Force Program** – To enhance Educator recruitment, selection and retention in Mathematics, Science, Special Education, and English as a second language.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	3,000	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	2,000	0	9,000	0
600000	Supplies and Materials	0	0	1,000	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>

Funding Source: Georgia State University

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 827 National Academy-Douglass High** – To provide future Academy of Engineering Pilot cohorts with model Academies of Engineering.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$1,721	\$0
200000	Employee Benefits	0	0	0	0	250	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	12,500	5,440	11,592	2,471
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	<b>Other Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$5,440</b>	<b>\$13,563</b>	<b>\$2,471</b>

Funding Source: National Engineering Foundation

**Program: 828 Devereaux Foundation Grant-Central Administration** - To provide three social workers to address issues of students' disruptive behavior, violence, and to improve their academic performance in schools.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$176,320	\$107,035	\$176,320	\$86,132
200000	Employee Benefits	0	0	5,290	1,386	5,290	3,982
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	5,890	1,158	5,890	4,999
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$109,579</b>	<b>\$187,500</b>	<b>\$95,112</b>

Funding Source: Devereaux Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 829 Best Academy Allstars** - To provide academic remediation, cultural enrichment, career development, sports and recreation, and parental involvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$32,500	\$15,720	\$0	\$0
200000	Employee Benefits	0	0	0	1,712	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	17,500	0	0	0
600000	Supplies and Materials	0	0	0	0	0	980
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$17,432</b>	<b>\$0</b>	<b>\$980</b>

Funding Source: One Time Allocation

**Program: 830 DHR-Afterschool Grant-Southside** – To view observable and measureable improvements in participants' GPA's, school attendance, with motivation toward pursuing and attending post secondary options.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$51,200	\$36,452	\$40,800	\$0
200000	Employee Benefits	0	0	0	4,863	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	65,420	64,532	41,153	81,953
600000	Supplies and Materials	0	0	500	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,120</b>	<b>\$105,847</b>	<b>\$81,953</b>	<b>\$81,953</b>

Funding Source: Department of Human Resources

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 831 Imlay Grant-Southside High School** – Funds support the Annual SAT Incentive Trip for the student with the highest SAT scores in the senior class.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	20,000	16,275	34	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$16,275</b>	<b>\$34</b>	<b>\$0</b>

Funding Source: Imlay Foundation

**Program: 832 Mccarthy-Dressman-Carver Arts** - The McCarthy Dressman Education Foundation offers Academic Enrichment Grants is designed to develop in-class and extra-curricular programs that improve student learning. In addition, the grant offers continuous, insightful and innovative.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$900	\$0	\$900	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	3,637	0	3,637	961
600000	Supplies and Materials	0	0	1,250	0	1,250	1,250
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,787</b>	<b>\$0</b>	<b>\$5,787</b>	<b>\$2,211</b>

Funding Source: McCarthy-Dressman Education Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 833 Virtual Grants** - Funds School Facilitators, who act as liaisons to school counselors for students participating in the Virtual School Program by approving classes taken in the Virtual School and to ensure students receive credit for the course.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$1,925	\$1,625	\$0	\$0
200000	Employee Benefits	0	0	0	669	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,925</b>	<b>\$2,294</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Georgia Department of Education

**Program: 836 Carson Middle School -BSMS** – To host and provide an after school extracurricular activity program for at risks students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$48,500	\$8,300	\$0	\$0
200000	Employee Benefits	0	0	1,500	2,477	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	5,823
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$10,777</b>	<b>\$0</b>	<b>\$5,823</b>

Funding Source: Georgia State University

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 840 Intel Teach Program** - Professional Development Program to help teachers improve students 21st century learning skills such as digital literacy, problem solving, critical thinking, effective communication and collaboration.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$4,100	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	5,900	5,251	4,749	1,400
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$5,251</b>	<b>\$4,749</b>	<b>\$1,400</b>

Funding Source: Intel Corporation

**Program: 871 GE Southside "Strategic Design for Student Success"** – General Electric Fund for Southside High School College Bound Project to increase number of Southside students entering post-secondary learning institutions and completing two- and four-year degree programs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$68,750	\$68,059	\$4,004	\$23,440	\$0	\$0
200000	Employee Benefits	9,600	8,014	2,357	691	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	67,556	70,563	5,816	523	0	0
600000	Supplies and Materials	75,300	57,250	24,455	240	11,176	0
700000	Property	0	0	0	0	0	0
800000	Other	30,000	20,000	10,000	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$251,206</b>	<b>\$223,886</b>	<b>\$46,632</b>	<b>\$24,894</b>	<b>\$11,176</b>	<b>\$0</b>

Funding Source: General Electric Fund

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 872 Frederick Douglass High "9th Grade Incentives"** – Coca-Cola Foundation to nurture 9th-graders transitioning into high school.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	31,545	25,000	17,765	0	17,765	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$31,545</b>	<b>\$25,000</b>	<b>\$17,765</b>	<b>\$0</b>	<b>\$17,765</b>	<b>\$0</b>

Funding Source: Coca Cola Foundation

**Program: 877 Annual Superintendent's Leadership Retreat** - The Superintendent's Leadership Retreat is designed as tiered-learning, where each day is a scaffolding of a week-long learning experience that offers opportunities for staff, working in instructional and non-instructional roles, to explore the challenges and applications of adaptive work in their roles as leaders within schools and the central office.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	7,150	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	15,000	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$22,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Various Sources

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 878 Coretta Scott King Leadership** - To provide academic remediation and enrichment, cultural enrichment, career development, sports and recreation and parental involvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$32,500	\$10,480	\$0	\$0
200000	Employee Benefits	0	0	0	1,554	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	17,500	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$12,034</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Department of Human Resources

**Program: 882 A+ Awards Art Program** – Middle school art competition.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2006-2007 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>APPROVED 2009-2010 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	1,918	0	1,918	543	1,375	187
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$1,918</b>	<b>\$0</b>	<b>\$1,918</b>	<b>\$543</b>	<b>\$1,375</b>	<b>\$187</b>

Funding Source: Donations - Private Source

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 886 Toshiba Foundation** - M.L. King Middle School – Toshiba America Foundation, guiding King Middle students to become lifelong advocates of environmental issues.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	5,074	0	11,020	0	11,020	11,500
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$5,074</b>	<b>\$0</b>	<b>\$11,020</b>	<b>\$0</b>	<b>\$11,020</b>	<b>\$11,500</b>

Funding Source: Toshiba America Foundation

**Program: 888 Lowes Corporation** – Lowes Corporation fund to cover school beautification and educational resource costs at Kimberly Elementary and Bunch Middle.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	11,257	0	27,329	0	27,329	27,329
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$11,257</b>	<b>\$0</b>	<b>\$27,329</b>	<b>\$0</b>	<b>\$27,329</b>	<b>\$27,329</b>

Funding Source: Lowes Corporation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 889 National Teachers Certification Grant** - Provides partial reimbursement of costs associated with the National Board process and 9 annual grants of \$2,500 to practicing PK-12 educators certified by NBPTS. NBPTS Certification is effective for ten years.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$292,188	\$0	\$0	\$8,775	\$8,775
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	11,384	6,877	198	198
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$292,188</b>	<b>\$11,384</b>	<b>\$6,877</b>	<b>\$8,973</b>	<b>\$8,973</b>

Funding Source: Georgia Department of Education

**Program: 890 Parking Fees** - Covers maintenance and cleaning of Parking garage at the CLL.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	106,000	0	66,000	0	66,000	66,000
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	0	0
700000	Property	79,942	11,711	19,559	0	31,081	31,081
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$185,942</b>	<b>\$11,711</b>	<b>\$85,559</b>	<b>\$0</b>	<b>\$97,081</b>	<b>\$97,081</b>

Funding Source: Revenue Proceeds from Parking Deck

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 891 UPS - Fickett Elementary** - This grant provides an opportunity for the Elementary School to showcase programs and elevate community awareness of its services.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	25,000	5,287
600000	Supplies and Materials	0	0	0	0	25,000	16,616
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$21,903</b>

Funding Source: UPS

**Program: 894 H.S. Transformation - Hewitt A** – High School Transformation Initiative to be used for College and Career Centers.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2006-2007</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007</b>	<b>ACTUAL</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	23,196	0	0	0
700000	Property	0	0	95,555	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Hewitt Associates, LLC

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 895 CFEAT Small Learning Comm.** - Focus on increasing the number of minority students successfully completing courses of study in math, science, and enabling them to pursue an undergraduate degree in Engineering.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	1,900	0	1,900	0
600000	Supplies and Materials	0	0	1,000	0	1,000	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$2,900</b>	<b>\$0</b>

Funding Source: Various Donations

**Program: 898 GE Math & Science Initiative** – To fund the new ideas in math and science initiative.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2006-2007</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2006-2007</u>	<u>ACTUAL</u>	<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$991,094	\$68,519	\$1,224,545	\$1,112,000
200000	Employee Benefits	0	0	271,906	12,990	600,000	180,000
300000	Professional Services	0	0	595,000	97,061	2,150,000	348,000
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	20,000	11,626	225,000	200,000
600000	Supplies and Materials	3,100	0	112,000	5,259	205,000	155,480
700000	Property	0	0	0	0	0	0
800000	Other	0	0	10,000	0	5,000	10,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$3,100</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$195,455</b>	<b>\$4,409,545</b>	<b>\$2,005,480</b>

Funding Source: General Electric

<u>JOB DESCRIPTION</u>							
191000	Executive director	0.0	0.0	0.0	0.0	0.0	1.0
191000	Instructional Coach	0.0	0.0	0.0	0.0	0.0	2.0
		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>3.0</u>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 900 Vending Machines-** used to support miscellaneous Security activities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2006-2007	AMENDED	2007-2008	AMENDED	APPROVED
		2006-2007	ACTUAL	2007-2008	ACTUAL	2008-2009	2009-2010
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	0	0	0	0	350	30
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	<b>\$30</b>

Funding Source: Vending proceeds

**Program: 915 Wachovia Foundation-Southside** - Designed to increase the number of Southside students who are prepared to enter into post secondary options.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2006-2007	AMENDED	2007-2008	AMENDED	APPROVED
		2006-2007	ACTUAL	2007-2008	ACTUAL	2008-2009	2009-2010
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	190	0
600000	Supplies and Materials	0	0	15,000	0	14,810	2,174
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$2,174</b>

Funding Source: Wachovia Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: 930 RIF Shared Beginnings** – Reading Is Fundamental grant to purchase books for children and their families participating in the RIF program.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	0	0	0	0	0	0
300000	Professional Services	0	0	0	0	0	0
400000	Purchased Property Services	0	0	0	0	0	0
500000	Other Purchased Services	0	0	0	0	0	0
600000	Supplies and Materials	3,100	738	3100	0	0	0
700000	Property	0	0	0	0	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$3,100</b>	<b>\$738</b>	<b>\$3,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source: Reading is Fundamental

**Program: 990 School Nutrition Services** –This program provides funds for the APS school food service programs.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$4,219,212	\$2,278,340	\$1,673,025	\$3,608,927	\$3,717,040	\$3,828,551
200000	Employee Benefits	1,414,318	202,190	560,813	294,807	770,632	770,449
300000	Professional Services	13,800,000	9,922,131	14,000,000	13,659,956	14,500,000	16,000,000
400000	Purchased Property Services	450,000	444,940	750,000	747,539	750,000	750,000
500000	Other Purchased Services	202,000	180,715	764,000	361,437	764,000	764,000
600000	Supplies and Materials	1,250,000	733,234	2,150,000	3,028,410	1,650,000	1,062,000
700000	Property	100,000	58,511	1,500,000	269,206	1,500,000	1,300,000
800000	Other	10,000	28,139	47,692	-3,463	47,693	25,000
900000	Other Uses	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$21,445,530</b>	<b>\$13,848,200</b>	<b>\$21,445,530</b>	<b>\$21,966,817</b>	<b>\$23,699,365</b>	<b>\$24,500,000</b>

Funding Source: U.S. Department of Child Nutrition through the State of Georgia, Atlanta Public Schools, and program revenue.

<b>JOB DESCRIPTION</b>							
181000	Nutrition Equip Specialist	0.0	0.0	0.0	0.0	0.0	1.0
184000	Food Assistant	0.0	0.0	0.0	0.0	0.0	91.0
184000	Sch Nutr Program Specialist	0.0	0.0	0.0	0.0	0.0	1.0
190000	Accounting Manager	0.0	0.0	0.0	0.0	0.0	1.0
190000	Contract Administrator	0.0	0.0	0.0	0.0	0.0	1.0
191000	Accounting Asst II	0.0	0.0	0.0	0.0	0.0	2.0
191000	Accountant	0.0	0.0	0.0	0.0	0.0	2.0
191000	Cafeteria Manager	0.0	0.0	0.0	0.0	0.0	42.0
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

**Program: SUMMARY**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>
100000	Salaries	\$50,642,506	\$42,819,348	\$43,052,618	\$44,860,631	\$45,943,446	\$43,604,640
200000	Employee Benefits	9,788,027	6,591,266	8,992,671	7,642,201	\$9,161,418	8,288,861
300000	Professional Services	39,728,374	32,771,908	46,926,671	27,203,766	\$35,320,438	65,782,226
400000	Purchased Property Services	1,874,687	1,746,522	2,718,952	1,653,952	\$1,609,276	1,614,596
500000	Other Purchased Services	9,009,280	5,210,961	11,630,181	6,463,045	\$10,290,697	7,443,732
600000	Supplies and Materials	17,069,596	9,213,297	18,780,510	11,526,118	\$18,423,765	27,862,419
700000	Property	108,361,612	54,821,373	171,542,618	473,754	\$1,821,011	1,511,930
800000	Other	7,632,223	4,443,185	5,085,286	3,545,908	\$3,621,780	2,089,583
900000	Other Uses	0	37,500	0	0	\$460,000	0
	<b>TOTAL</b>	<b>\$244,106,306</b>	<b>\$157,655,360</b>	<b>\$308,729,508</b>	<b>\$103,369,375</b>	<b>\$126,651,832</b>	<b>\$158,197,987</b>

**JOB DESCRIPTION**

110000	Teacher	0.0	0.0	0.0	0.0	0.0	39.0
140000	Attendance Aide	0.0	0.0	0.0	0.0	0.0	19.0
140000	Center Leader	0.0	0.0	0.0	0.0	0.0	4.0
140000	Paraprofessional	0.0	0.0	0.0	0.0	0.0	59.0
142000	Admin Asst	0.0	0.0	0.0	0.0	0.0	5.0
143000	Research Associate	0.0	0.0	0.0	0.0	0.0	1.0
161000	E-Learning Specialist	0.0	0.0	0.0	0.0	0.0	13.0
172000	Elementary Counselor	0.0	0.0	0.0	0.0	0.0	1.0
173000	Secondary Counselor	0.0	0.0	0.0	0.0	0.0	2.0
176000	Social Worker	0.0	0.0	0.0	0.0	0.0	2.0
177000	Program Specialist	0.0	0.0	0.0	0.0	0.0	1.0
190000	Education Spec	0.0	0.0	0.0	0.0	0.0	2.0
190000	Facilitator	0.0	0.0	0.0	0.0	0.0	75.0
190000	Instr Intervention Coach	0.0	0.0	0.0	0.0	0.0	3.0
190000	Literacy Coach	0.0	0.0	0.0	0.0	0.0	3.0
190000	Math Coach	0.0	0.0	0.0	0.0	0.0	1.0
190000	Model Teacher	0.0	0.0	0.0	0.0	0.0	22.0
191000	Accountant	0.0	0.0	0.0	0.0	0.0	1.0
190000	Math Coach	0.0	0.0	0.0	0.0	0.0	1.0
140000	Paraprofessional - PEC	0.0	0.0	0.0	0.0	0.0	5.0
164000	Teacher - SLP	0.0	0.0	0.0	0.0	0.0	1.0
110000	Teacher - Title II	0.0	0.0	0.0	0.0	0.0	29.0
190000	HR Generalist	0.0	0.0	0.0	0.0	0.0	1.0
190000	Model Teacher	0.0	0.0	0.0	0.0	0.0	16.0
191000	Teacher-In-Residence	0.0	0.0	0.0	0.0	0.0	1.0
199000	Coordinator, SDFS	0.0	0.0	0.0	0.0	0.0	1.0
191000	Program Specialist	0.0	0.0	0.0	0.0	0.0	2.0
110000	Teachers	0.0	0.0	0.0	0.0	0.0	6.0
118000	Physical Education Teachers	0.0	0.0	0.0	0.0	0.0	2.0
140000	Outreach/Ed Specialist	0.0	0.0	0.0	0.0	0.0	1.0
140000	Paraprofessional - PEC	0.0	0.0	0.0	0.0	0.0	60.0
142000	General Clerk	0.0	0.0	0.0	0.0	0.0	2.0
142000	Records Clerk	0.0	0.0	0.0	0.0	0.0	1.0
163000	Nurse PEC	0.0	0.0	0.0	0.0	0.0	3.0
164000	Therapist OT	0.0	0.0	0.0	0.0	0.0	1.0
171000	Education Specialist	0.0	0.0	0.0	0.0	0.0	1.0
181000	School Bus Monitor	0.0	0.0	0.0	0.0	0.0	52.0
191000	Education Coordinator	0.0	0.0	0.0	0.0	0.0	2.0
191000	Liaison Specialist	0.0	0.0	0.0	0.0	0.0	14.0

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
FISCAL YEAR 2010**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED 2006-2007 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>AMENDED 2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>AMENDED 2008-2009 BUDGET</b>	<b>APPROVED 2009-2010 BUDGET</b>
191000	NCLB Liaison	0.0	0.0	0.0	0.0	0.0	1.0
190000	Literacy Coach	0.0	0.0	0.0	0.0	0.0	17.0
191000	Education Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
142000	Admin Asst I	0.0	0.0	0.0	0.0	0.0	1.0
190000	Implementation Specialist	0.0	0.0	0.0	0.0	0.0	4.0
191000	Education Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
142000	Admin Asst I	0.0	0.0	0.0	0.0	0.0	1.0
112000	Child Care I	0.0	0.0	0.0	0.0	0.0	30.0
112000	Child Care II	0.0	0.0	0.0	0.0	0.0	39.0
176000	School Social Worker	0.0	0.0	0.0	0.0	0.0	7.0
177000	Parent Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
142000	General Clerk	0.0	0.0	0.0	0.0	0.0	1.0
190000	Education Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
110000	Teacher-TANF	0.0	0.0	0.0	0.0	0.0	1.0
191000	Program Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
142000	Clerical	0.0	0.0	0.0	0.0	0.0	1.0
176000	Family Resource Workers	0.0	0.0	0.0	0.0	0.0	2.0
110000	Teacher - TANF	0.0	0.0	0.0	0.0	0.0	3.0
110000	Teacher - TANF	0.0	0.0	0.0	0.0	0.0	1.0
191000	Coordinator - Stimulus Funds	0.0	0.0	0.0	0.0	0.0	1.0
191000	Executive director	0.0	0.0	0.0	0.0	0.0	1.0
191000	Instructional Coach	0.0	0.0	0.0	0.0	0.0	2.0
181000	Nutrition Equip Specialist	0.0	0.0	0.0	0.0	0.0	1.0
184000	Food Assistant	0.0	0.0	0.0	0.0	0.0	91.0
184000	Sch Nutr Program Specialist	0.0	0.0	0.0	0.0	0.0	1.0
190000	Accounting Manager	0.0	0.0	0.0	0.0	0.0	1.0
190000	Contract Administrator	0.0	0.0	0.0	0.0	0.0	1.0
191000	Accounting Asst II	0.0	0.0	0.0	0.0	0.0	2.0
191000	Accountant	0.0	0.0	0.0	0.0	0.0	2.0
191000	Cafeteria Manager	0.0	0.0	0.0	0.0	0.0	42.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>714.0</b>

# Informational Section



## General Fund Budget & Special Revenue Budget

FISCAL YEAR 2010 (SCHOOL YEAR 2009-2010)  
ATLANTA, FULTON COUNTY, GEORGIA

## *Sources of Revenues*

Revenues are classified according to source:

### Federal

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

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

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

### State

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

### Local

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

### Other Local

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

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

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

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

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

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

## Values of Taxable Properties Assessed Value/Market Value History

Year	Assessed Value**	% Increase/ (Decrease)	Market Value	Ratio
1999 – 2000	12,783,553,276	14.89%	31,958,883,191	40%
2000 – 2001	13,915,914,356	8.14%	34,789,785,891	40%
2001 – 2002	15,602,272,021	10.81%	39,005,680,053	40%
2002 – 2003	17,477,738,723	10.73%	43,694,346,808	40%
2003 – 2004	18,435,347,793	5.19%	46,088,369,483	40%
2004 – 2005	19,228,243,999	4.12%	48,070,609,998	40%
2005 – 2006	20,124,635,218	4.66%	50,311,588,045	40%
2006 – 2007	20,937,741,777	4.04%	52,344,354,443	40%
2007 – 2008	23,625,949,636	12.84%	59,064,874,090	40%
2008 – 2009	28,965,975,719	18.44%	72,414,939,298	40%

\*\* Based on July 1 School Tax Duplicate

Note: Net of Freeport exemption

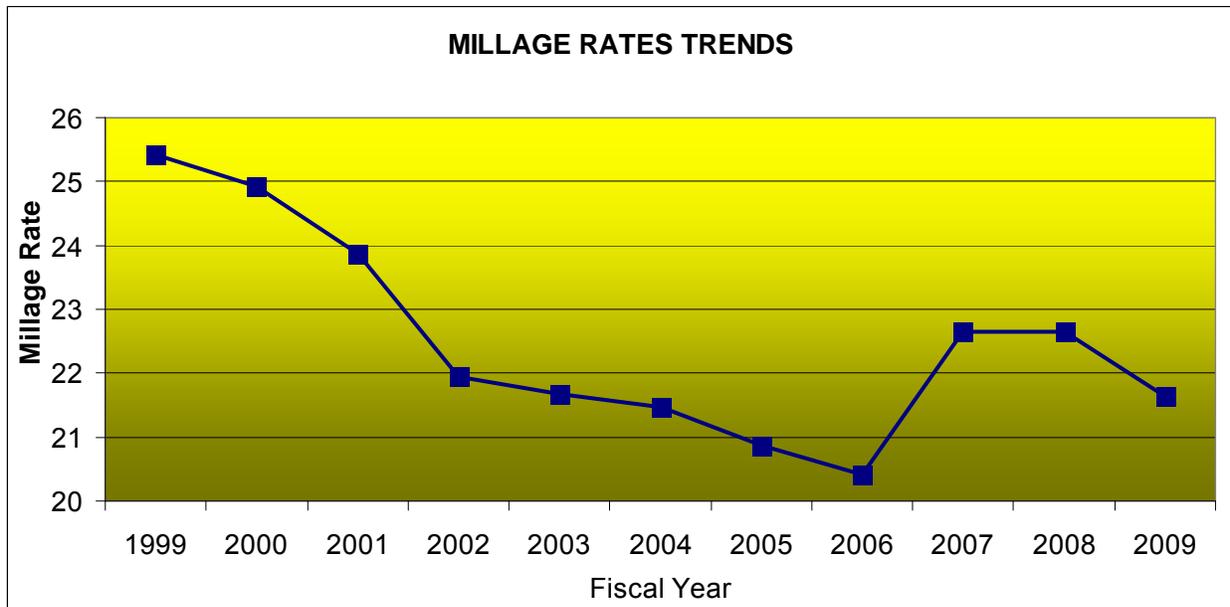
Source: City of Atlanta, Georgia Comprehensive Annual Financial Report  
Year Ended June 30, 2008  
Fulton County Tax Commissioner's Office

## Comparison of Property Tax Millage Rates for Metropolitan Atlanta School Districts June 30, 2008

Area	Total Rate	Maintenance and Operation	Debt Service
Atlanta Public Schools	21.694	21.64	0.054
Clayton County	20.00	20.00	0.00
Cobb County	19.90	19.00	0.90
DeKalb County	22.98	22.98	0.00
Douglas County	19.70	18.70	1.00
Fulton County	18.09	16.90	1.19
Gwinnett County	20.55	19.25	1.30
Rockdale County	21.00	21.00	0.00

All tax rates are per \$1000 assessed valuation  
Source: Individual School Systems

**ATLANTA PUBLIC SCHOOLS  
OPERATING PROPERTY TAX MILLAGE RATE  
FY 99 - 09**



## Property Tax Levies and Collections

### Collected within the Fiscal Year of the Levy

### Total Collections to Date

Fiscal Period Ended	Tax Levies for the Fiscal Year	Amount	Percentage of Levy	Collections in Subsequent Years	Amount	Percentage of Levy
December 31, 2002	\$173,920,120	158,225,729	90.98%	\$15,105,557	\$173,331,286	99.66%
December 31, 2003	178,909,014	166,815,658	93.24%	11,462,115	178,277,773	99.65%
December 31, 2004	180,733,587	170,502,285	94.34%	9,752,408	180,254,693	99.74%
December 31, 2005	178,703,068	160,301,279	89.70%	17,909,963	178,211,242	99.72%
June 30, 2006	6,750,195	6,750,195	100.00%	-	6,750,195	100.00%
June 30, 2007	179,606,933	164,976,460	91.85%	11,685,144	176,661,604	98.36%
June 30, 2008	182,020,745	179,030,142	95.06%	-	173,030,142	95.06%

Note: Preliminary totals for 2009 have not been issued by Fulton County Commissioners Office

- (1) Does not include tax revenues retained by Fulton and Dekalb County for administrative expenses, therefore the collection rate shown is slightly less than actual
- (2) Adjusted to Collection in Subsequent Year.

Source: City of Atlanta, Georgia Comprehensive Annual Financial Report  
Year Ended June 30, 2008

## *Property Taxes – Last Ten Fiscal Years*

### PROPERTY TAXES - ALL OVERLAPPING GOVERNMENTS (Per \$1,000 Assessed Value) Last Ten Fiscal Years

<b>Fiscal Year</b>	<b>General Levy</b>	<b>School Levy</b>	<b>Parks Levy</b>	<b>City Bond Levy</b>	<b>School Bond Levy*</b>		<b>Total</b>
1997	6.90	26.95	0.50	0.99	1.31		36.65
1998	6.57	25.43	0.50	1.32	1.00	(2)	34.82
1999	6.57	25.43	0.50	1.32	1.00		34.82
2000	6.57	24.93	0.50	1.32	1.00		34.32
2001	6.28	23.84	0.48	1.27	0.96		32.83
2002	6.19	21.94	0.44	0.74	0.12		29.43
2003	9.02	21.67	0.50	1.34	0.11		32.64
2004	8.71	21.46	0.50	1.30	0.11		32.08
2005	8.25	20.87	0.50	1.27	0.11		31.00
2006	7.64	20.42	0.50	1.42	0.11		30.09

<b>Fiscal Year</b>	<b>Atlanta/DeKalb County Special Tax District</b>	<b>Downtown Improvement District Special Tax District (1)</b>	<b>County Levy</b>	<b>County Bond Levy</b>	<b>Hospital Levy</b>	<b>Georgia State Levy</b>	<b>Total</b>
1997	1.87	2.02	8.90	0.66	4.45	0.25	14.26
1998	2.06	2.02	9.14	0.66	3.89	0.25	13.94
1999	2.06	2.02	9.14	0.66	3.89	0.25	13.94
2000	1.96	2.22	9.14	0.66	3.89	0.25	13.94
2001	1.86	2.22	13.31	0.38	-	0.25	13.94
2002	1.47	2.22	13.04	0.30	-	0.25	13.59
2003	1.30	2.50	12.53	0.28	-	0.25	13.06
2004	1.14	3.60	12.05	0.27	-	0.25	12.57
2005	1.05	4.20	11.59	0.07	-	0.25	11.90
2006	2.05	5.	11.58	0.06	-	0.25	11.90

- (1) Tax imposed by property owners in the district pursuant to state authorization.
- (2) Reduced by debt service payment of \$3,052,000 by the Atlanta Board of Education using its existing resources.
- (3) Hospital levy included in County levy.

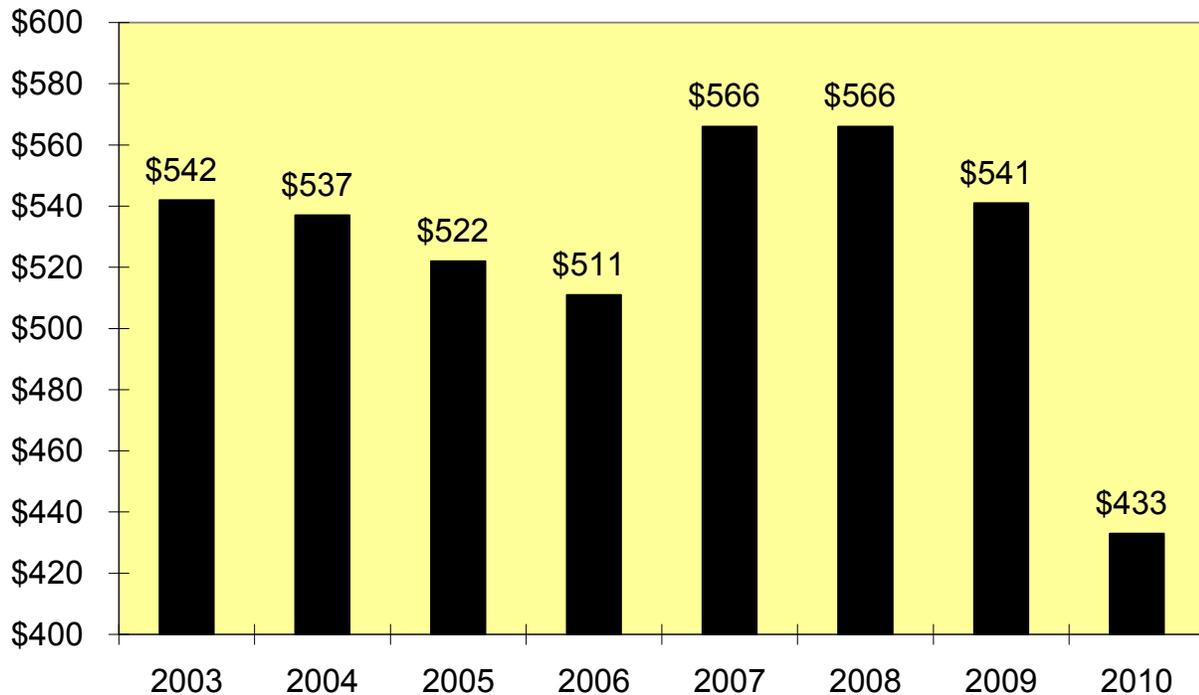
Source: City of Atlanta, Georgia Comprehensive Annual Financial Report  
Year Ended June 30, 2008

## *Analysis of Tax Burden*

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

	2003	2004	2005	2006	2007	2008	2009	2010
Market value of a home	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Appraised % of market value	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Less - Basic Homestead Exemption	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(20,000)
Taxable value	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Divided by 1,000	25	25	25	25	25	25	25	20
Total property tax rate assessed	21.67	21.46	20.87	20.42	22.64	22.64	21.64	21.64
<b>Property Tax Due</b>	<b>\$542</b>	<b>\$537</b>	<b>\$522</b>	<b>\$511</b>	<b>\$566</b>	<b>\$566</b>	<b>\$541</b>	<b>\$433</b>
Property Tax change from prior year	\$ (7)	\$ (5)	\$ 1(5)	\$ (11)	\$ (55)	-	\$ (25)	\$ ( 108)

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



## *Five -Year Revenue and Expenditure Comparison FY 2007 - 2010*

<b>REVENUE</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
Local Taxes	\$382,400,000	\$432,339,767	\$464,605,886	\$512,700,000	\$509,550,000
Other Local Revenue	6,850,000	5,700,000	5,700,000	9,327,687	3,150,380
State of Georgia	126,687,000	136,400,000	141,800,000	137,048,313	131,300,000
Federal Sources	2,750,000	2,400,000	2,400,000	2,500,000	2,500,000
<b>TOTAL</b>	<b>\$518,687,000</b>	<b>\$576,839,767</b>	<b>\$614,505,886</b>	<b>\$661,576,000</b>	<b>\$646,500,380</b>
<b>EXPENDITURES</b>					
Salaries	332,406,860	358,030,998	371,422,630	\$404,035,643	\$403,982,312
Employee Benefits	111,477,351	133,050,501	141,999,214	138,347,880	134,111,665
Professional Services	14,204,100	15,097,421	20,695,520	31,020,572	31,189,543
Purchased Property Services	7,214,699	8,854,155	10,687,495	13,052,096	10,074,096
Other Purchased Services	23,314,657	24,009,293	27,746,210	27,625,490	26,030,296
Supplies and Materials	31,384,212	34,725,110	38,451,710	45,312,100	44,782,226
Property	4,228,576	6,320,667	6,435,711	1,128,185	1,021,422
Other	2,551,312	2,751,622	2,774,396	3,054,034	1,308,820
Other Uses	-	-	-	-	-
<b>TOTAL</b>	<b>526,781,767</b>	<b>582,839,767</b>	<b>620,212,886</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>
Excess (Deficiency) of revenue over expenditures	\$ (8,094,767)	\$ (6,000,000)	\$ (5,707,000)	-	\$ (6,000,000)
Unreserved/Undesignated Fund Balance July 1	\$ 75,424,259	\$ 67,329,492	\$ 61,329,492	55,622,492	55,622,492
<b>Projected Unreserved/Undesignated Fund Balance June 30</b>	<b>67,329,492</b>	<b>61,329,492</b>	<b>55,622,492</b>	<b>\$55,622,492</b>	<b>\$49,622,492</b>

*General Fund Budget Projected for  
Fiscal Years 2010 – 2014*

<b>GF Revenue</b>	FY10	FY11	FY12	FY13	FY14
Local Taxes	\$496.6	\$489.7	\$482.9	\$482.9	\$482.9
Investment Earnings	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
Other Local Revenue	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1
State of Georgia	\$131.3	\$118.3	\$109.3	\$108.3	\$107.3
Federal Sources	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5
Other Tax Revenue	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0
Subtotal	\$646.5	\$626.6	\$610.8	\$609.8	\$608.8
Fund Balance Transfer	\$6.0				
<b>TOTAL</b>	\$652.5	\$626.6	\$610.8	\$609.8	\$608.8
<b>GF Expenditures</b>	FY10	FY11	FY12	FY13	FY14
Salaries	\$362.2	\$369.4	\$387.9	\$407.3	\$427.7
Employee Benefits	\$134.1	\$146.7	\$156.5	\$167.1	\$178.5
Professional Services	\$31.2	\$31.2	\$31.2	\$31.2	\$31.2
Purchased Property Services	\$10.1	\$10.1	\$10.1	\$10.1	\$10.1
Other Purchased Services	\$26.0	\$26.0	\$26.0	\$26.0	\$26.0
Supplies and Materials	\$44.8	\$44.8	\$44.8	\$44.8	\$44.8
Property	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0
Other	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3
Other Uses - Charter Schools	\$41.8	\$45.6	\$49.4	\$53.2	\$57.0
<b>TOTAL</b>	\$652.5	\$676.1	\$708.2	\$742.0	\$777.6
Estimated Revenue Under Expenditures	\$0.0	(\$49.5)	(\$97.4)	(\$132.2)	(\$168.8)

## *Three-Year Projection Summary of Revenue and Expenditure Changes*

The strategic planning process integrated system effectiveness, planning, and assessment and is designed to chart the District's future course. Through strategic planning initiatives, the District has reviewed its past in preparation for its future and reaffirmed its strengths while uncovering and remedying many of its weaknesses. Also, APS has examined important District related issues while exploring new questions and seeking innovative solutions to enhance system effectiveness.

A three-year budget forecast is prepared each year and provided as public information. Based on strategic planning outcome analysis, this multi-year forecast helps to provide an information frame of reference for budgeted policy decision-making. The budget forecast is but one of the many tools utilized in budget development. It is prepared by using an incremental approach which projects an increase in revenues and other resources as well as new expenditure demands for each year. All figures are subject to change and are for preliminary planning purposes only.

Long range revenue/expenditure assumptions follow.

### Revenue Assumptions:

- Local Taxes – FY11 – FY12 increased phase-in of Homestead Exemption, little to no growth in Local Taxes FY13
- Tax Rate – Low or no growth in the millage rate expected over the next 3 years.
- State Funding – Gradual enrollment decrease to approximately 48,000 in 2014. FY11 decrease due to Local 5 mil from commercial reassessment, FY12-FY13 gradual decrease for Local 5 mil adjustment and loss of stimulus
- Other Local Tax Revenue – No increase
- Federal Revenue – No Increase

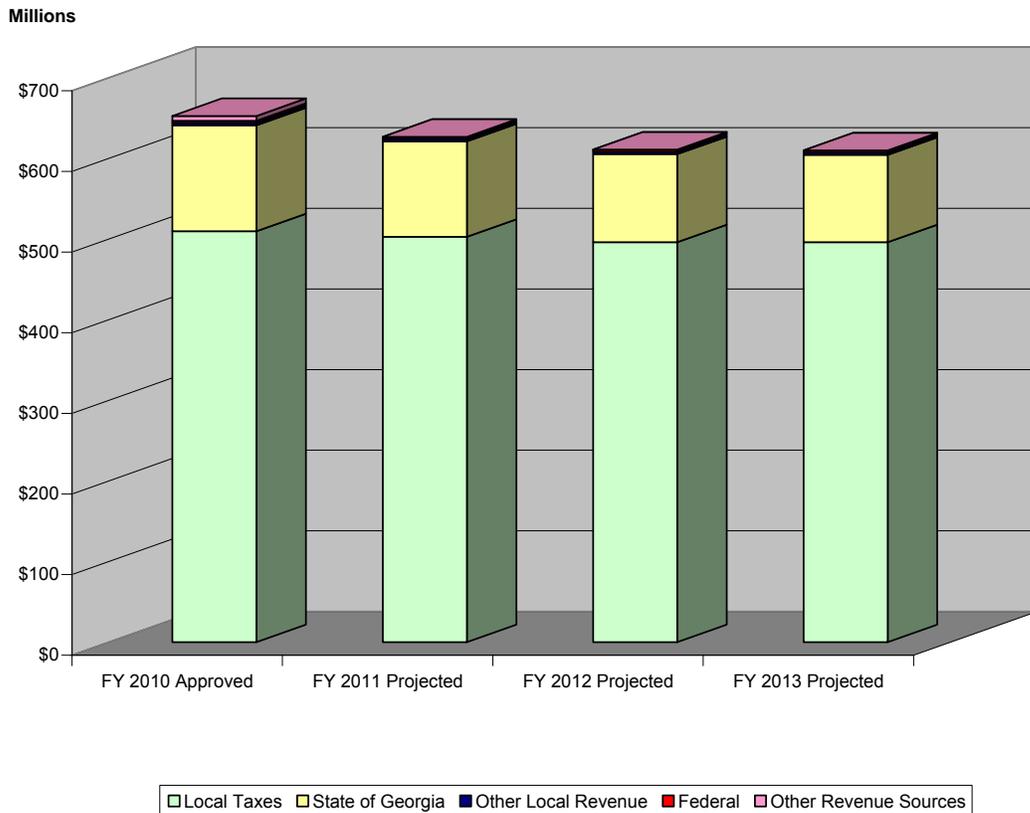
### Expenditure Assumptions:

- Gradual decrease in student enrollment.
- Cost of living adjustment will be a minimum of 2%.
- Salaries – Step increase only for FY11; step and cost of living increase for FY12-FY13
- Pay for performance for management personnel and a 3% step increase for other personnel.
- Required employee benefits will be approximately 28% of salaries.
- Benefits - Include Unfunded Pension increase of 10% per year.
- Non-Salary Expenditures - no increase
- Position headcount will be held constant and/or decrease commensurate with enrollment decreases.
- Charter Schools – Increase of 1 additional school per year and grade level increases.

# General Fund Forecasting FY 2010 – 2013

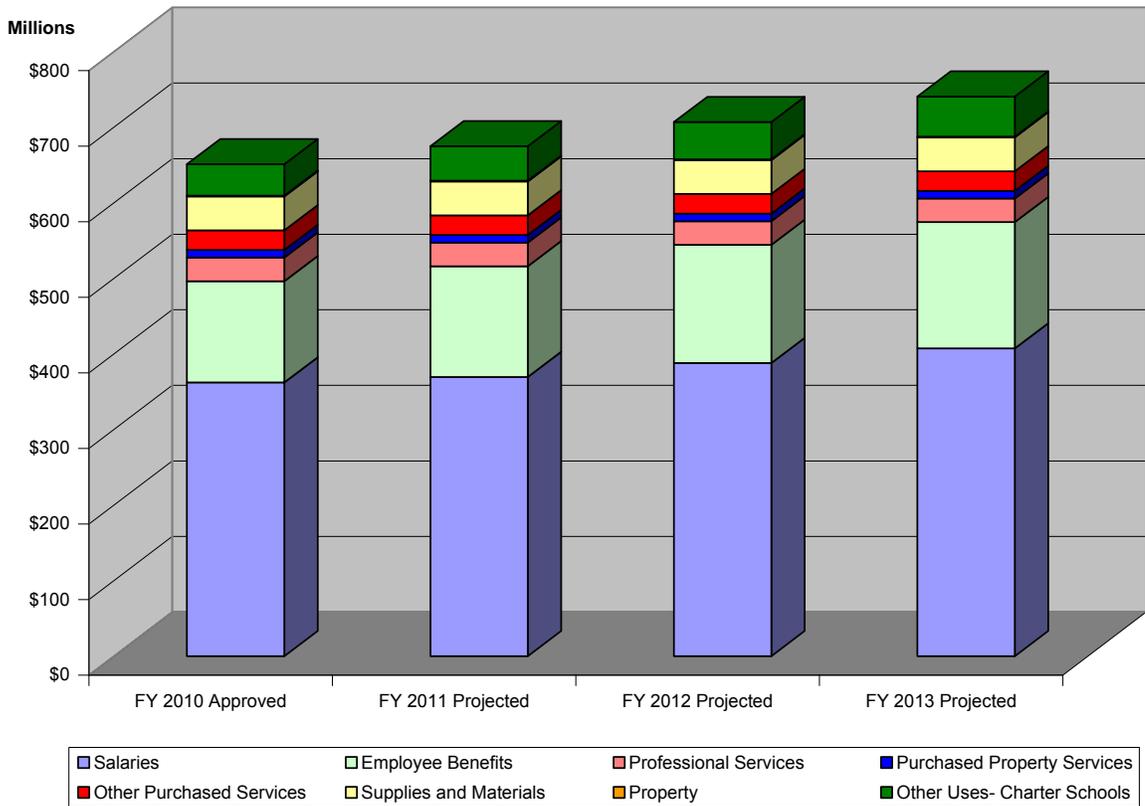
## GENERAL FUND REVENUE THREE-YEAR FORECASTING

GF Revenue	<u>FY10 Approved</u>	<u>FY11 Projected</u>	<u>FY12 Projected</u>	<u>FY13 Projected</u>
Local Taxes	\$496.6	\$489.7	\$482.9	\$482.9
Investment Earnings	\$2.0	\$2.0	\$2.0	\$2.0
Other Local Revenue	\$1.1	\$1.1	\$1.1	\$1.1
State of Georgia	\$131.3	\$118.3	\$109.3	\$108.3
Federal Sources	\$2.5	\$2.5	\$2.5	\$2.5
Other Tax Revenue	\$13.0	\$13.0	\$13.0	\$13.0
<b>Subtotal</b>	<b>\$646.5</b>	<b>\$626.6</b>	<b>\$610.8</b>	<b>\$609.8</b>
<b>Fund Balance Transfer</b>	<b>\$6.0</b>			
<b>Total</b>	<b><u><u>\$652.5</u></u></b>	<b><u><u>\$626.6</u></u></b>	<b><u><u>\$610.8</u></u></b>	<b><u><u>\$609.8</u></u></b>



**GENERAL FUND EXPENDITURES  
THREE-YEAR FORECASTING**

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
<b>GF Expenditures</b>	<b><u>Approved</u></b>	<b><u>Projected</u></b>	<b><u>Projected</u></b>	<b><u>Projected</u></b>
<b>Salaries</b>	\$362.2	\$369.4	\$482.9	\$482.9
<b>Employee Benefits</b>	\$134.1	\$146.7	\$156.5	\$167.1
<b>Professional Svc</b>	\$31.2	\$31.2	\$31.2	\$31.2
<b>Purchased Property Svc</b>	\$10.1	\$10.1	\$10.1	\$10.1
<b>Other Purchased Svc</b>	\$26.0	\$26.0	\$26.0	\$26.0
<b>Supplies &amp; Materials</b>	\$44.8	\$44.8	\$44.8	\$44.8
<b>Property</b>	\$1.0	\$1.0	\$1.0	\$1.0
<b>Other</b>	\$1.3	\$1.3	\$1.3	\$1.3
<b>Other Uses – Charter Schools</b>	\$41.8	\$45.6	\$49.4	\$53.2
<b>Total</b>	<b><u><u>\$652.5</u></u></b>	<b><u><u>\$676.1</u></u></b>	<b><u><u>\$708.2</u></u></b>	<b><u><u>\$742.0</u></u></b>



## Student Full-Time Equivalent (FTE) Enrollment

FY2007 - 2009

SCHOOL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL
<b>ELEMENTARY SCHOOLS</b>			
Adamsville Elementary School	417	414	393
Finch Elementary School	438	424	435
Beecher Hills Elementary School	302	297	300
Capitol View Elementary School	223	248	247
Cascade Elementary School	441	493	384
Connally Elementary School	383	386	405
Continental Colony Elementary School	293	397	428
Deerwood Academy	495	591	662
Dunbar Elementary School	203	191	212
Fain Elementary School	423	506	510
Fickett Elementary School	442	508	531
Gideons Elementary School	472	509	535
Hutchinson Elementary School	418	502	484
Kimberly Elementary School	352	344	344
Miles Elementary School	397	410	420
Perkerson Elementary School	371	358	334
Peyton Forest Elementary School	453	472	454
Stanton, F.L. Elementary School	268	263	323
Usher Elementary School	368	383	393
Venetian Hills Elementary School	379	364	385
West Manor Elementary School	269	254	280
White Elementary School	383	334	290
Benteen Elementary School	385	334	252
Burgess-Peterson Elementary School	312	285	260
Cleveland Ave Elementary School	407	397	393
Dobbs Elementary School	437	435	547
East Lake Elementary School	223	218	217
Heritage Academy	470	433	461
Humphries Elementary School	277	307	308
Lin Elementary School	458	500	509
Parkside Elementary School	515	543	595
Slater Elementary School	452	481	513
Stanton, D.H. Elementary School	411	398	300
Thomasville Heights Elementary School	570	563	529
Toomer Elementary School	175	175	167
Waters Elementary School	342	372	-
Whitefoord Elementary School	373	330	255
Bolton Academy	404	435	455
Bethune Elementary School	432	507	466
Blalock Elementary School	319	335	261
Boyd Elementary School	267	282	275
Brandon Elementary School	688	773	810
Centennial Place Elementary School	559	511	515
Cook Elementary School	233	275	310
Garden Hills Elementary School	567	566	572
Grove Park Elementary School	422	404	386
Herndon Elementary School	335	348	299
<b>Hill Elementary School -Merged with Hope ES</b>	358	298	-
Hope Elementary School	261	223	484
Jackson Elementary School	782	443	919
Jones Elementary School	478	482	451
Morningside Elementary School	868	947	969
Oglethorpe Elementary School	191	-	-

## Student Full-Time Equivalent (FTE) Enrollment

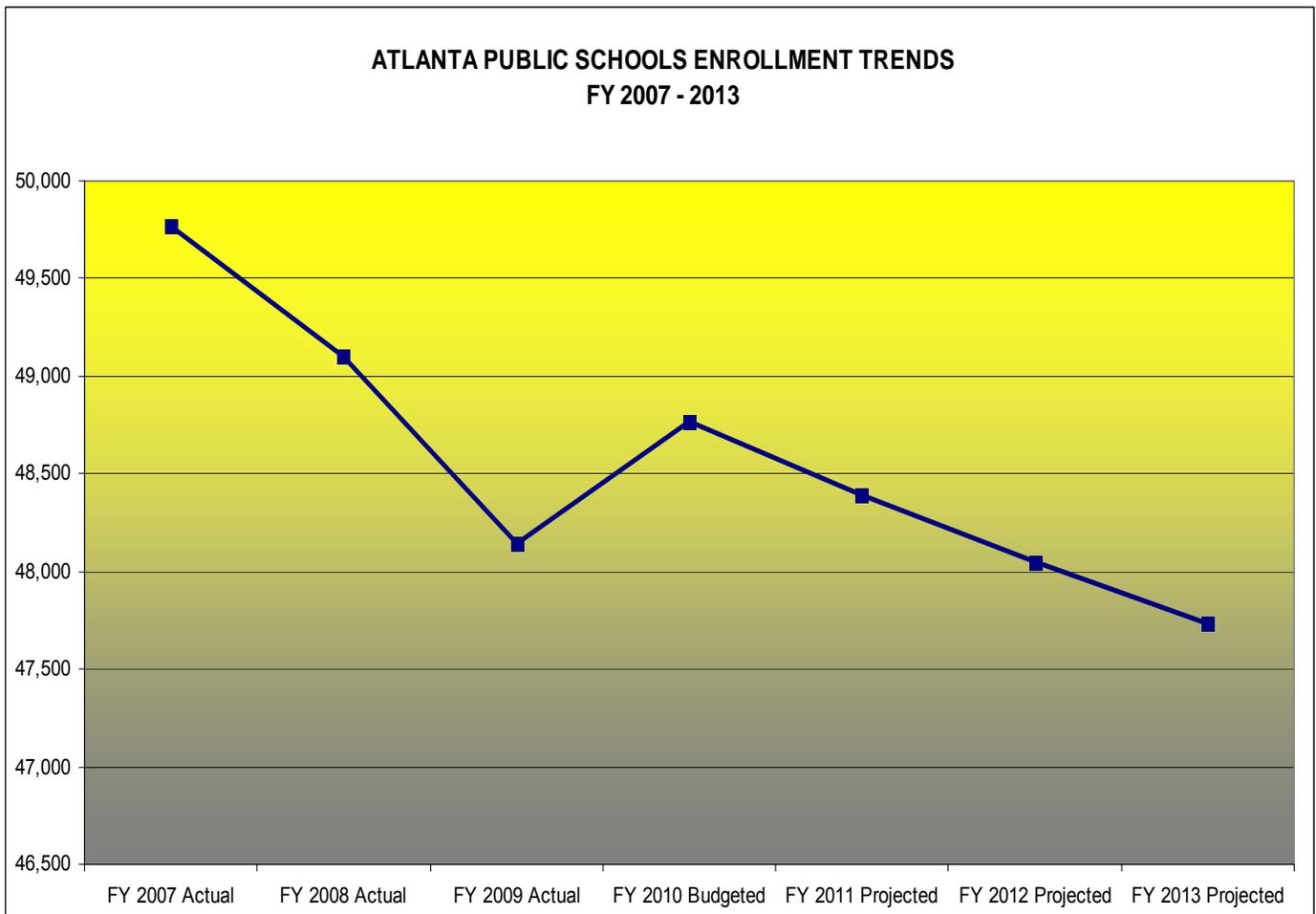
FY2007 - 2009

SCHOOL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL
Rivers Elementary School	409	426	434
Scott Elementary School	409	458	456
Smith Elementary School	805	843	889
Towns Elementary School	399	381	371
<b>Springdale Park - Open FY10</b>	-	-	-
Williams Elementary School	455	442	323
Woodson Elementary School	368	339	354
<b>ELEMENTARY TOTAL</b>	<b>24,006</b>	<b>24,137</b>	<b>24,054</b>
<b>MIDDLE SCHOOLS</b>			
Brown Middle School	649	552	570
Bunche Middle School	733	831	889
Harper-Archer Middle School	718	732	647
Parks Middle School	466	460	424
Sylvan Hills Middle School	481	458	416
Turner Middle School	400	385	298
Young Middle School	911	825	726
Coan Middle School	355	342	329
King Middle School	525	542	658
Long Middle School	490	543	552
Price Middle School	691	733	556
Carson Preparatory School	583	180	140
Carson -The Best Academy	-	242	335
Coretta Scott King Young Womens Leadership Academy	-	285	470
Inman Middle School	801	731	761
Kennedy Middle School	437	371	334
Sutton Middle School	798	900	931
<b>Walden Middle School - CLOSED FY 09</b>	260	217	-
<b>MIDDLE TOTAL</b>	<b>9,734</b>	<b>9,329</b>	<b>9,036</b>
<b>HIGH SCHOOLS</b>			
Douglass High School	2128	1849	1718
Mays High School	1692	1739	1746
<b>Therrell</b>	826	-	-
Therrell - Business &Entrepreneurship	-	237	199
Therrell - Health Science &Research	-	353	250
Therrell - Law Govt&Policy	-	308	251
Therrell - Engineering, Math &Science	-	320	270
<b>Carver</b>	199	-	-
Carver-Early College	175	344	333
Carver-School of Health Science	208	436	435
Carver-School of Technology	203	428	409
Carver-School of the Arts	157	317	300
Crim High School	581	664	628
<b>South Atlanta</b>	921	-	-
South Atlanta - Health Sciences and Research	-	260	265
South Atlanta - Law, Govt & Public Policy	-	293	265
South Atlanta - Leadership & Military Acad.	-	181	156
South Atlanta - Engineering, Math & Science	-	266	251
Southside (Maynard Jackson) High School	937	958	907
Grady High School	1219	1338	1315
North Atlanta High School	1138	1205	1082
Washington High School	1348	1363	1324
<b>HIGH SCHOOL TOTAL</b>	<b>11,732</b>	<b>12,859</b>	<b>12,104</b>

\*\*\*Therrell, Carver and South Atlanta converted through High School Transformation into small learning communities.

## *Enrollment Trends and Projections* *Fiscal Year 2007 - 2013*

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



## **Enrollment Projection Methodology**

Atlanta Public Schools (APS) uses several different enrollment projection and forecast methods to determine future growth or decline of student populations. These methods are used for the level at which projecting or forecasting needs to be applied.

For the district-wide enrollment projection, an extrapolation is calculated on 11 years of historic enrollment counts taken during each year's similar FTE-1 (Full-time Equivalent) period. Various linear and non-linear equations are calculated and tested for it "goodness of fit" using each equation's R2 value. The closer the R2 value is to 1.0, the greater the reliability the equation has in determining future growth. When forecasting individual school and grade enrollment, two methods are incorporated into this task. The Cohort-Survival Ratio method, or sometimes called progression rate method, is the most reliable way of determining the individual school's enrollment from one grade to the next. It assumes that a 3-year average of the previous year's progression rates will be consistent to the upcoming year. To determine the number of entering kindergartners, a 3-year average ratio of the number of Fulton County births to the number of APS kindergarten students 5 years later is calculated in order to determine the next year's kindergarten class. If drastic changes in births, housing occupancy and economic conditions interrupt this trend, then kindergarten class counts are kept the same as the previous year unless other factors suggest a drastic increase or decrease due to changes in school boundaries.

Accuracy is reviewed from the previous year's enrollment projection to the actual FTE-1 count. Percent errors are assigned to individual schools and grades. Through the use of Geographical Information Systems (GIS), school boundary locations can be mapped and spatially analyzed against census, housing, economic and traffic data to determine if any circumstance had an effect on the enrollment projection accuracy. Correlations of these circumstances are determined to decide if they are necessary in adjusting enrollment projections, for the next year, in order to decrease percent error.

### Personnel Position History

<b>DESCRIPTION</b>	<b>2004-2005 ACTUAL</b>	<b>2005-2006 ACTUAL</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 ACTUAL</b>	<b>2009-2010 BUDGET</b>
A/V Specialist	2.0	2.0	2.0	2.0	2.0	1.0
Absence Manager Assistant	0.0	0.0	0.0	0.0	1.0	1.0
Absence Manager Supervisor	0.0	0.0	0.0	0.0	1.0	1.0
Academy Leaders	0.0	0.0	0.0	0.0	6.0	3.0
Accountant	5.0	5.0	5.0	6.0	11.0	10.0
Accounting Assistant I	10.0	10.0	10.0	8.0	5.0	1.0
Accounting Assistant II	14.0	14.0	14.0	8.0	6.0	4.0
Accounting Mgr	1.0	1.0	1.0	1.0	1.0	3.0
Accounting Supervisor	0.0	0.0	0.0	0.0	1.0	0.0
Accounts Payable Manager	0.0	0.0	0.0	1.0	1.0	0.0
Accounts Payable Specialist	0.0	0.0	0.0	8.0	7.0	7.0
Accounts Payable Supervisor	0.0	0.0	0.0	0.0	0.0	2.0
Administrative Assistant	2.0	2.0	0.0	0.0	0.0	0.0
Administrative Assistant I	80.0	68.0	70.0	58.0	57.0	55.0
Administrative Assistant II	13.0	13.0	13.0	16.0	16.0	13.0
Administrative Assistant III	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Clerk	0.0	0.0	0.0	0.0	1.0	2.0
Administrative Services Supv	0.0	0.0	0.0	1.0	0.0	1.0
Administrative Manager	0.0	0.0	0.0	2.0	2.0	7.0
Applications Programmer I	3.0	3.0	3.0	0.0	2.0	1.0
Applications Programmer Supv	3.0	3.0	3.0	1.0	0.0	0.0
Assistant Director	1.0	1.0	1.0	8.0	4.0	5.0
Assistant General Counsel	6.0	6.0	6.0	4.0	4.0	4.0
Assistant Maintenance Supv	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Payroll Manager	1.0	1.0	1.0	0.0	1.0	0.0
Assistant Principal	55.0	51.0	51.0	63.0	65.0	70.0
Assistant Principal - Alternative	1.0	0.0	0.0	0.0	0.0	0.0
Asst Prin - Evening School	1.0	1.0	0.0	0.0	0.0	0.0
Asst Director-Purchasing	0.0	0.0	0.0	0.0	0.0	2.0
Asst General Counsel	0.0	0.0	0.0	0.0	0.0	4.0
Assistant Transportation Supv	4.0	4.0	4.0	4.0	3.0	5.0
Associate Supt of HSTO	0.0	0.0	0.0	1.0	3.0	1.0
Audiologist	2.0	2.0	2.0	2.0	2.0	2.0
Audit Compliance Manager	0.0	0.0	0.0	0.0	1.0	1.0
Auto Mechanic	7.0	7.0	7.0	9.0	8.0	8.0
Behavior Specialist	0.0	0.0	0.0	5.0	4.0	5.0
Benchmark Support Specialist	0.0	0.0	0.0	0.0	1.0	2.0
Benefits Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Board Chair	1.0	1.0	1.0	1.0	1.0	1.0
Board Member	7.0	7.0	7.0	7.0	7.0	7.0
Board Vice Chair	1.0	1.0	1.0	1.0	1.0	1.0
Budget Analyst	0.0	0.0	0.0	0.0	0.0	5.0
Building System Tech	0.0	0.0	0.0	0.0	0.0	2.0
Business Analyst	0.0	0.0	0.0	0.0	0.0	1.0
Business Relations Manager	0.0	0.0	0.0	0.0	0.0	1.0
Building Services Manager	0.0	0.0	0.0	1.0	0.0	1.0
Career Technology Facilitator	0.0	0.0	0.0	1.0	1.0	1.0
Carpenter	16.0	14.0	14.0	14.0	15.0	12.0
CCTV Technician	2.0	0.0	0.0	0.0	0.0	0.0
Chief Communications Officer	1.0	1.0	1.0	1.0	1.0	1.0
Chief Financial Officer	1.0	1.0	1.0	1.0	1.0	1.0
Chief Human Resources Officer	1.0	1.0	1.0	1.0	1.0	1.0
Chief Information Officer	1.0	1.0	1.0	1.0	1.0	1.0
Chief of Staff	1.0	1.0	1.0	1.0	1.0	1.0
Chief Strategy & Dev Officer	1.0	1.0	1.0	1.0	1.0	1.0
Clerical	8.0	2.0	2.0	0.0	0.0	0.0
Client Support Center Tech	4.0	4.0	4.0	3.0	2.0	1.0

### Personnel Position History

<b>DESCRIPTION</b>	<b>2004-2005 ACTUAL</b>	<b>2005-2006 ACTUAL</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 ACTUAL</b>	<b>2009-2010 BUDGET</b>
Client Support Team Lead	0.0	0.0	0.0	0.0	0.0	1.0
College Bond Advisor	0.0	0.0	0.0	0.0	0.0	1.0
Communications Officer	4.0	4.0	4.0	2.0	2.0	1.0
Communiaty Affairs Manager	0.0	0.0	0.0	1.0	1.0	1.0
Compliance & Assurance Spec	1.0	1.0	1.0	1.0	0.0	0.0
Compliance Liaison	1.0	1.0	1.0	0.0	0.0	0.0
Comptroller	0.0	0.0	0.0	0.0	0.0	1.0
Computer Operator	3.0	3.0	3.0	0.0	0.0	0.0
Computer Services Supervisor	1.0	1.0	1.0	0.0	0.0	0.0
Construction Project Coord	1.0	0.0	0.0	0.0	0.0	0.0
Contract Compliance Clerk	1.0	1.0	1.0	0.0	0.0	0.0
Contract Compliance Liaison	2.0	2.0	2.0	3.0	3.0	0.0
Contract Specialist	0.0	0.0	0.0	1.0	1.0	4.0
Coordinator	4.0	4.0	4.0	0.0	0.0	6.0
Coordinator - Charter School	0.0	0.0	0.0	0.0	1.0	1.0
Coordinator - Education	34.0	34.0	34.0	30.0	26.0	23.0
Coordinator-Magnet	3.0	3.0	3.0	8.0	8.0	6.0
Coordinator - Nursing Svcs	0.0	0.0	0.0	1.0	1.0	1.0
Counselor - Primary	49.0	49.0	49.0	59.0	58.0	58.0
Counselor - Secondary	74.0	74.0	74.0	56.0	53.0	54.0
Crew Leader	10.0	10.0	10.0	7.0	5.0	5.0
Crime Analyst	1.0	1.0	1.0	1.0	2.0	1.0
Custodial Equip Repairman	1.0	1.0	1.0	1.0	1.0	0.0
Custodial Operations Manager	0.0	0.0	0.0	1.0	0.0	0.0
Custodial Services Inspector I	8.0	8.0	8.0	6.0	6.0	7.0
Custodial Services Inspector II	3.0	3.0	3.0	3.0	3.0	1.0
Custodial Service Specialist	0.0	1.0	1.0	0.0	1.0	1.0
Custodian	265.0	265.0	265.0	230.0	228.0	207.0
Data Entry Supervisor	0.0	0.0	0.0	1.0	0.0	0.0
Data Specialist	2.0	2.0	2.0	3.0	2.0	1.0
Database Analyst	1.0	1.0	1.0	1.0	2.0	2.0
Dean of Academics	0.0	0.0	0.0	1.0	3.0	5.0
Dean Student Discipline/Rel	0.0	0.0	0.0	1.0	1.0	1.0
Delivery Driver	2.0	2.0	2.0	1.0	1.0	1.0
Demographer	0.0	0.0	0.0	0.0	1.0	1.0
Department Chairperson	73.0	60.0	60.0	71.0	71.0	65.0
Deputy CFO	0.0	0.0	0.0	1.0	1.0	1.0
Deputy General Counsel	0.0	0.0	0.0	1.0	1.0	1.0
Deputy Superintendent	2.0	2.0	2.0	2.0	2.0	2.0
Director	26.3	26.5	26.5	29.0	29.0	29.0
Dispatcher	3.0	3.0	3.0	3.0	2.0	3.0
Drapery Mechanic	0.0	1.0	1.0	1.0	1.0	1.0
Ed Telecommunications Spec	1.0	1.0	1.0	1.0	1.0	1.0
Education Specialist	5.0	6.0	6.0	4.0	3.0	6.0
E-Learning Specialist	0.0	0.0	0.0	0.0	0.0	2.0
Electrician	12.0	10.0	10.0	10.0	10.0	6.0
Electronic Technician	3.0	3.0	3.0	5.0	0.0	0.0
E-mail Administrator	1.0	1.0	1.0	1.0	0.0	0.0
Employee Relations Officer	4.0	4.0	4.0	4.0	1.0	4.0
Energy & Environ Svcs Mgr	0.0	0.0	0.0	0.0	1.0	1.0
Engineering Technician	2.0	3.0	3.0	2.0	2.0	1.0
Engineering Technician II	1.0	0.0	0.0	0.0	0.0	0.0
Equipment Operator	10.0	4.0	4.0	5.0	6.0	5.0
E-Rate Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Executive Administrative Asst	0.0	0.0	0.0	0.0	0.0	0.0
Exec Admin to the Board	1.0	1.0	1.0	1.0	1.0	1.0
Exec Asst to the Superintendent	1.0	1.0	1.0	1.0	1.0	1.0

## Personnel Position History

DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
Executive Director	12.0	12.0	12.0	14.0	13.0	16.0
Facilities	0.0	3.0	3.0	1.0	0.0	0.0
Family Involvement Liasion	0.0	0.0	0.0	0.0	0.0	2.0
Finance Business Process Manager	0.0	0.0	0.0	0.0	0.0	1.0
Finance Manager	0.0	0.0	0.0	0.0	1.0	0.0
Finance Specialist	0.0	0.0	0.0	3.0	6.0	3.0
Financial Analyst	0.0	0.0	0.0	1.0	1.0	0.0
Foreperson I	8.0	6.0	6.0	0.0	0.0	0.0
Foreperson II	16.0	8.0	8.0	0.0	0.0	0.0
General Clerk	57.0	54.0	54.0	53.0	47.0	34.0
General Counsel	1.0	1.0	1.0	1.0	1.0	1.0
General Maintenance Worker	0.0	0.0	0.0	0.0	0.0	18.0
Glazier	4.0	4.0	4.0	3.0	3.0	2.0
Grant Accounting Manager	0.0	0.0	0.0	0.0	1.0	0.0
Groundskeeper	1.0	0.0	0.0	1.0	0.0	0.0
Hearing Officer	1.0	1.0	1.0	0.0	0.0	0.0
Heavy Equipment Operator	0.0	1.0	1.0	0.0	0.0	0.0
Historian/Archivist	0.0	0.0	0.0	1.0	0.0	0.0
HR Admin Supervisor	1.0	1.0	1.0	1.0	1.0	0.0
HR Assistant	13.0	13.0	13.0	10.0	9.0	8.0
HR Generalist	4.0	4.0	4.0	5.0	6.0	6.0
HR Information Specialist	8.0	8.0	8.0	8.0	8.0	9.0
HR Manager	2.0	2.0	2.0	2.0	1.0	2.0
HVAC Planner/Inspector	0.0	2.0	2.0	1.0	1.0	1.0
HVAC Service Manager	0.0	0.0	0.0	1.0	0.0	1.0
HVAC Specialist	0.0	0.0	0.0	0.0	0.0	2.0
HVAC Technician	13.0	13.0	13.0	13.0	13.0	12.0
Information Systems Auditor	0.0	0.0	0.0	0.0	1.0	1.0
Information Center Consultant	1.0	1.0	1.0	1.0	1.0	1.0
Information Systems Ops Mgr	1.0	1.0	1.0	1.0	1.0	1.0
Installer	9.0	5.0	5.0	5.0	5.0	4.0
Instructional Coaches	0.0	0.0	0.0	0.0	12.0	22.0
Instructional Facilitator	3.0	1.0	1.0	0.0	0.0	0.0
Instructional Mentor	0.0	0.0	0.0	0.0	0.0	11.0
Instructional Specialist	83.0	83.0	83.0	75.0	76.0	75.0
Internal Compliance Auditor	0.0	0.0	0.0	0.0	2.0	2.0
Instructional Technology Spec	3.0	3.0	3.0	1.0	21.0	19.0
Interpreter	1.0	1.0	1.0	1.0	1.0	1.0
Inventory Control Specialist	2.0	2.0	2.0	2.0	1.0	2.0
ISD Liaison	4.0	4.0	4.0	0.0	0.0	0.0
IT Manager	0.0	0.0	0.0	0.0	1.0	0.0
IT Manager - Systems	1.0	1.0	1.0	3.0	1.0	0.0
IT Mngr - Systems Anal/Prog	1.0	1.0	1.0	1.0	1.0	1.0
IT Manager - Telecom	0.0	0.0	0.0	1.0	1.0	1.0
IT Project Liaison	4.0	4.0	4.0	6.0	6.0	6.0
IT Project Manager	1.0	1.0	1.0	1.0	1.0	0.0
IT Supervisor - Client Support	0.0	0.0	0.0	0.0	0.0	0.0
IT Trainer Develop Manager	0.0	0.0	0.0	0.0	1.0	1.0
Laborer	6.0	6.0	6.0	4.0	2.0	2.0
Landscape Architect	0.0	0.0	0.0	0.0	0.0	0.0
Lead Automotive Mechanic	1.0	1.0	1.0	1.0	1.0	1.0
Lead Custodian	78.0	78.0	78.0	47.0	46.0	45.0
Legal Assistant	4.0	4.0	4.0	4.0	4.0	3.0
Legal Secretary	0.0	0.0	0.0	0.0	0.0	0.0
Liaison Specialist I	1.0	0.0	0.0	0.0	0.0	2.0
Licensed Practical Nurse	3.0	3.0	3.0	3.0	3.0	2.0
Locksmith	2.0	2.0	2.0	2.0	2.0	2.0

### Personnel Position History

<b>DESCRIPTION</b>	<b>2004-2005 ACTUAL</b>	<b>2005-2006 ACTUAL</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 ACTUAL</b>	<b>2009-2010 BUDGET</b>
Logistic Supply Supervisor	1.0	1.0	1.0	1.0	0.0	0.0
Low Voltage Technician	0.0	0.0	0.0	0.0	1.0	6.0
Manager - Accounting	0.0	0.0	0.0	1.0	1.0	1.0
Manager - Fixed Assets	0.0	0.0	0.0	1.0	1.0	0.0
Manager - Financial Bus Ops	0.0	0.0	0.0	1.0	1.0	0.0
Manager - Grants Accounting	0.0	0.0	0.0	0.0	0.0	1.0
Manager - IT App Systems	0.0	0.0	0.0	0.0	0.0	1.0
Maintenance & Ops Mngr	0.0	0.0	0.0	0.0	1.0	5.0
Maintenance Manager	1.0	1.0	1.0	1.0	1.0	0.0
Maintenance Mechanic	35.0	36.0	36.0	45.0	4.0	0.0
Maintenance Mechanic II	17.0	17.0	17.0	13.0	7.0	3.0
Maintenance Supervisor	6.0	6.0	6.0	10.0	8.0	9.0
Manager - Properties Dev	1.0	1.0	1.0	1.0	1.0	1.0
Manager - Business Processes	0.0	0.0	0.0	0.0	1.0	1.0
Manager - Treasury Services	0.0	0.0	0.0	0.0	1.0	1.0
Mason	3.0	3.0	3.0	2.0	2.0	1.0
Media Relations Manager	0.0	0.0	0.0	0.0	1.0	2.0
Media Specialist	100.0	93.0	93.0	110.0	106.0	104.0
Mentors	0.0	0.0	0.0	0.0	7.0	0.0
Message Email Administrator	0.0	0.0	0.0	0.0	1.0	1.0
Military Property Custodian II	1.0	1.0	1.0	1.0	1.0	1.0
Model Teacher	0.0	0.0	0.0	1.0	4.0	1.0
Network Administrator	4.0	4.0	4.0	1.0	4.0	4.0
Network Planning Analyst	2.0	2.0	2.0	2.0	1.0	1.0
Network Security Analyst	2.0	2.0	2.0	3.0	2.0	2.0
Network Specialist	4.0	4.0	4.0	3.0	3.0	2.0
OH Supervisor	0.0	0.0	0.0	0.0	0.0	1.0
OP Systems Programmer	1.0	1.0	1.0	2.0	1.0	1.0
Operations Manager	0.0	0.0	0.0	0.0	1.0	11.0
OP Systems Security Anlayst	1.0	1.0	1.0	0.0	0.0	0.0
Outreach Workers	3.0	3.0	3.0	3.0	3.0	3.0
Painter I	14.0	14.0	14.0	11.0	10.0	11.0
Painter II	3.0	2.0	2.0	2.0	1.0	0.0
Paraprofessional	470.0	460.0	460.0	474.0	445.0	402.0
Payroll Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Payroll Clerk	1.0	1.0	1.0	1.0	1.0	2.0
Payroll Manager	1.0	1.0	1.0	1.0	1.0	0.0
Payroll Specialist	0.0	0.0	0.0	0.0	6.0	6.0
Payroll Supervisor	0.0	0.0	0.0	0.0	0.0	1.0
Planner	0.0	0.0	0.0	1.0	0.0	1.0
PE and Drug Free School Coord	0.0	0.0	0.0	0.0	1.0	1.0
Planning & Architectural Coord	1.0	1.0	1.0	1.0	1.0	0.0
Planning Principals	0.0	0.0	0.0	12.0	8.0	9.0
Plasterer	4.0	3.0	3.0	2.0	2.0	1.0
Plumber	11.0	10.0	10.0	10.0	10.0	7.0
Principal - Alternative	1.0	0.0	1.0	0.0	0.0	0.0
Principal - Elementary	60.0	62.0	62.0	59.0	58.0	57.0
Principal - Middle School	16.0	16.0	16.0	18.0	18.0	18.0
Principal - Secondary	10.0	13.0	13.0	22.0	23.0	19.0
Printer II	5.0	5.0	5.0	4.0	4.0	4.0
Procedures Manager	0.0	0.0	0.0	0.0	0.0	0.0
Process Engineer	1.0	1.0	1.0	0.0	0.0	0.0
Process Writer	0.0	0.0	0.0	1.0	0.0	0.0
Procurement	1.0	1.0	1.0	1.0	0.0	0.0
Production Manager	0.0	0.0	0.0	1.0	1.0	0.0
Production Mgr Publications	2.0	2.0	2.0	1.0	0.0	0.0
Prof Dev Specialist	0.0	0.0	0.0	6.0	5.0	5.0

### Personnel Position History

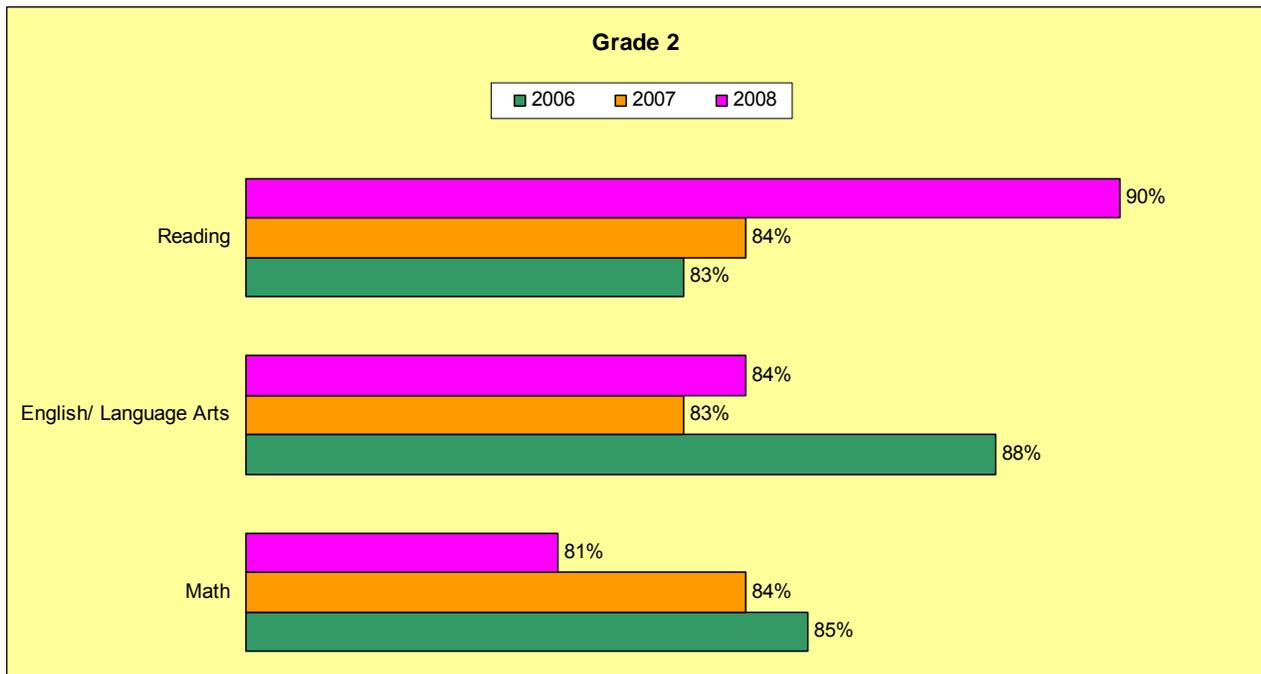
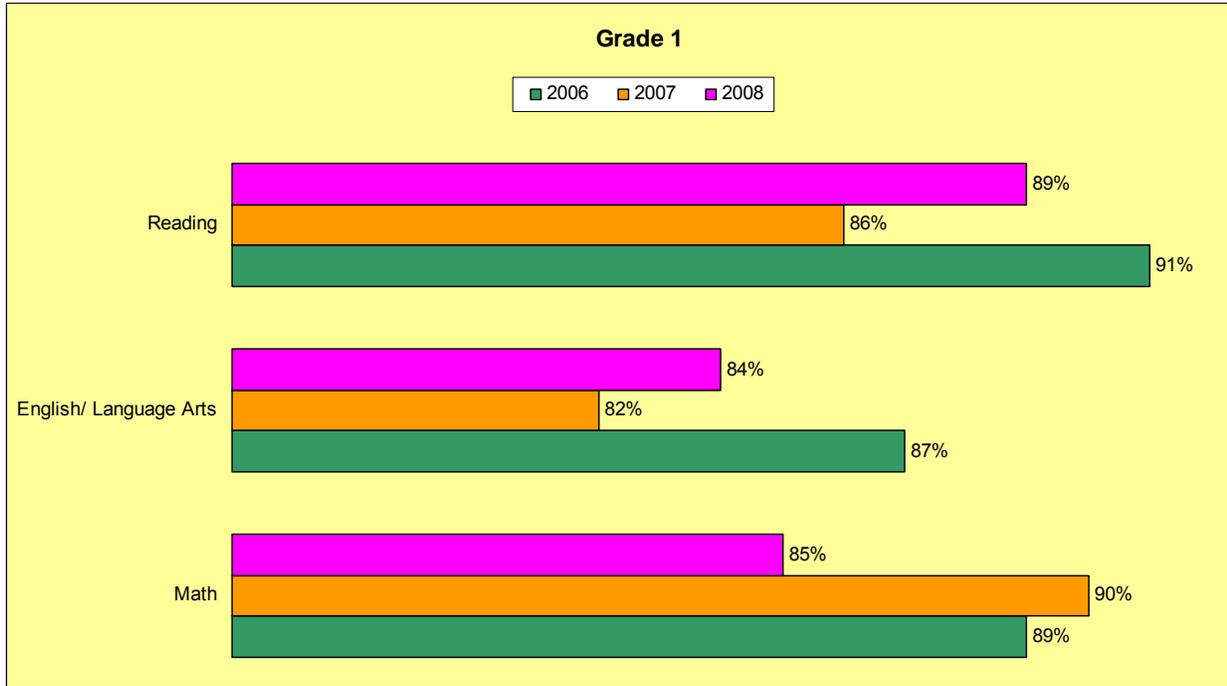
<b>DESCRIPTION</b>	<b>2004-2005 ACTUAL</b>	<b>2005-2006 ACTUAL</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 ACTUAL</b>	<b>2009-2010 BUDGET</b>
Program Administrator	0.0	0.0	0.0	5.0	4.0	7.0
Program Assistant	20.0	23.0	23.0	23.0	24.0	32.0
Program Specialist	3.0	3.0	3.0	3.0	2.0	1.0
Program Manager	0.0	0.0	0.0	4.0	1.0	6.0
Project Administrator	0.0	0.0	0.0	0.0	0.0	6.0
Project Facilitator	0.0	0.0	0.0	0.0	0.0	2.0
Project Manager	3.0	4.0	4.0	3.0	6.0	8.0
Psychologist	22.0	22.0	22.0	21.0	21.0	21.0
Purchasing Agent	5.0	5.0	5.0	3.0	3.0	4.0
Purchasing Clerk	3.0	3.0	3.0	3.0	3.0	2.0
Purchasing Supervisor	1.0	1.0	1.0	1.0	0.0	0.0
Receptionist	2.0	2.0	2.0	1.0	0.0	2.0
Records Center Liaison	1.0	1.0	1.0	1.0	1.0	1.0
Records Clerk	4.0	4.0	4.0	3.0	3.0	3.0
Recruiter	1.0	1.0	1.0	0.0	0.0	0.0
Registrar	11.0	11.0	11.0	14.0	20.0	19.0
Reprographics Manager	0.0	0.0	0.0	1.0	1.0	1.0
Reprographics Specialist	0.0	0.0	0.0	1.0	1.0	1.0
Research Assistant	3.0	3.0	3.0	2.0	0.0	0.0
Research Associate	8.5	8.5	8.5	8.0	6.0	8.0
Resource Manager	1.0	1.0	1.0	0.0	0.0	1.0
Risk Management Specialist	3.0	2.0	2.0	2.0	2.0	2.0
Roofer	3.0	3.0	3.0	2.0	2.0	2.0
ROTC NCO	30.0	30.0	30.0	31.0	29.0	29.0
ROTC Officer	10.0	10.0	10.0	9.0	11.0	11.0
ROTC Supply Officer	1.0	1.0	1.0	1.0	1.0	0.0
School Bus Driver 4HR	267.0	267.0	267.0	275.0	276.0	269.0
School Bus Driver 5HR	41.0	41.0	41.0	32.0	29.0	31.0
School Bus Mechanic	10.0	10.0	10.0	9.0	6.0	8.0
School Bus Mechanic II	3.0	3.0	3.0	3.0	2.0	2.0
School Clerk	58.0	56.0	56.0	66.0	65.0	77.0
School Crossing Guard	0.0	0.0	0.0	0.0	1.0	1.0
School Crossing Guard Supv	0.0	0.0	0.0	0.0	1.0	1.0
School Nurse	24.0	24.0	24.0	27.0	19.0	19.0
School Secretary	87.0	90.0	90.0	97.0	96.0	98.0
Security Analyst	0.0	0.0	0.0	1.0	2.0	2.0
Security Assistant II	3.0	3.0	3.0	1.0	1.0	1.0
Security Guard	0.0	0.0	0.0	0.0	1.0	0.0
Security Support Clerk	1.0	1.0	1.0	1.0	0.0	1.0
Security System Technician	2.0	2.0	2.0	2.0	0.0	0.0
Senior Accountant	6.0	7.0	7.0	10.0	11.0	3.0
Senior Application Programmer	7.0	7.0	7.0	7.0	5.0	4.0
Sr Budget Analyst	0.0	0.0	0.0	0.0	0.0	4.0
Sr Compliance Assurance Spec	2.0	2.0	2.0	2.0	0.0	0.0
Senior HR Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Sr Message/E-Mail Admin/Dev	1.0	1.0	1.0	1.0	1.0	1.0
Senior Purchasing Agent	1.0	1.0	0.0	0.0	0.0	0.0
Senior Research Associate	1.0	1.0	1.0	2.0	2.0	2.0
Sr Treasury Analyst	0.0	0.0	0.0	0.0	0.0	1.0
Sheet Metal Worker	3.0	1.0	1.0	1.0	1.0	0.0
Site Custodial Operations Mgr	0.0	0.0	0.0	0.0	1.0	0.0
Site Manager	0.0	0.0	0.0	0.0	59.0	57.0
Social Worker	30.0	30.0	30.0	25.0	27.0	29.0
Spc Asst - Chief Comm Officer	1.0	1.0	1.0	1.0	0.0	0.0
Spc Asst - CHRO	0.0	0.0	0.0	0.0	0.0	1.0
Spc Asst - CFO	1.0	1.0	1.0	1.0	1.0	0.0
Spc Asst - CIO	1.0	1.0	1.0	1.0	1.0	1.0

## Personnel Position History

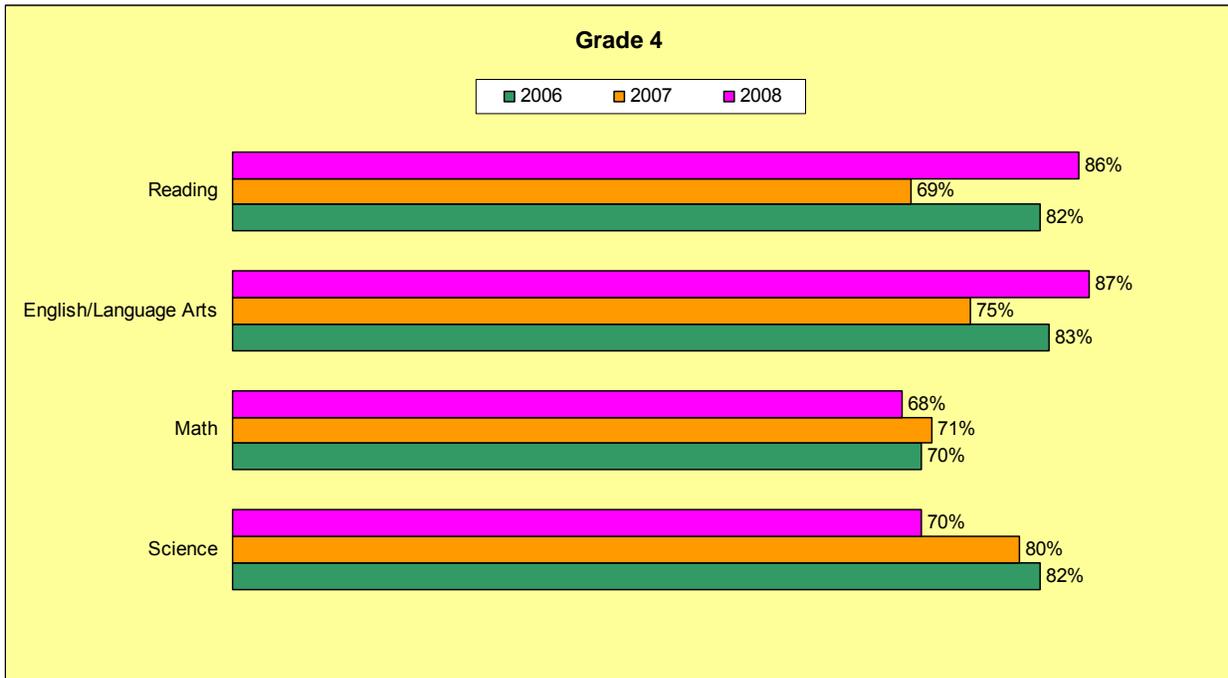
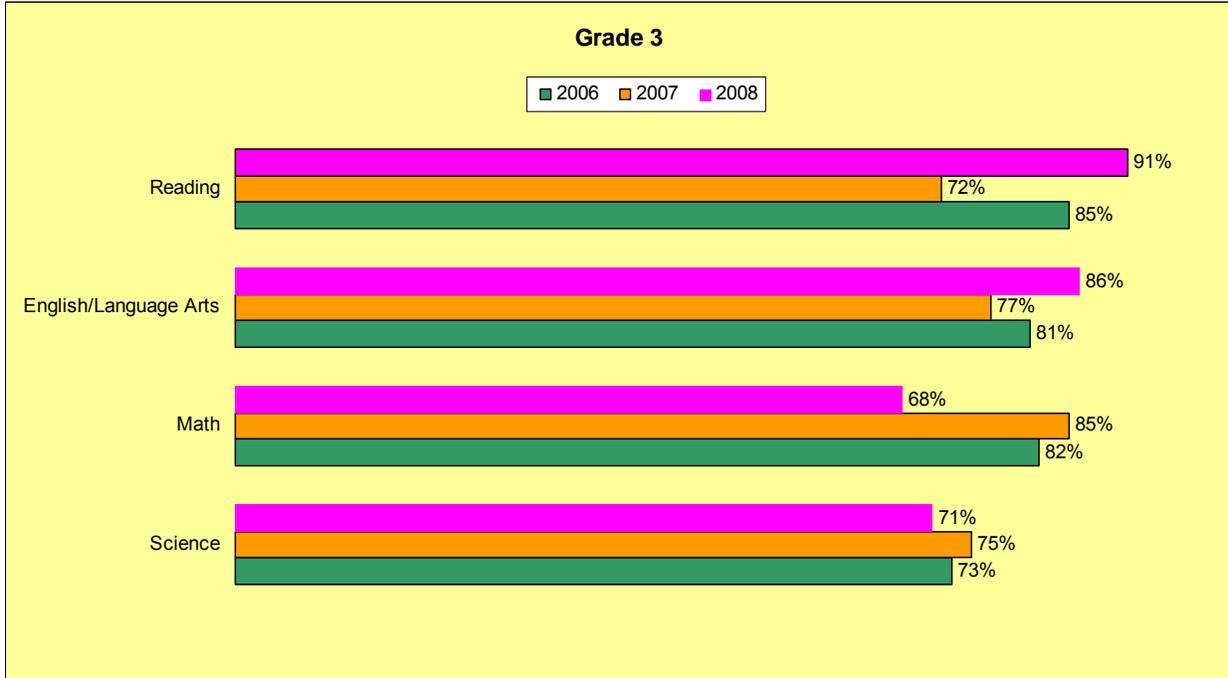
DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
Spc Asst - Chief of Staff	1.0	1.0	1.0	0.0	0.0	1.0
Spc Asst - Chief S & D Officer	1.0	1.0	1.0	1.0	1.0	1.0
Spc Asst - Deputy Supt	3.0	3.0	3.0	3.0	3.0	2.0
Spc Asst - Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Special Education Liaison	6.0	6.0	6.0	4.0	9.0	6.0
Specialist	36.0	36.0	36.0	7.0	5.0	1.0
SRT Admin Clerk	0.0	0.0	0.0	0.0	0.0	5.0
Staff/Position Control Spec	0.0	0.0	0.0	0.0	1.0	1.0
State Information Programmer	0.0	0.0	0.0	0.0	1.0	2.0
State Reporting Liason	0.0	0.0	0.0	0.0	1.0	1.0
Student Placement Liaison	0.0	0.0	0.0	2.0	2.0	2.0
Student Information Specialist	0.0	0.0	0.0	0.0	5.0	5.0
Student Services Specialist	0.0	0.0	0.0	0.0	9.0	0.0
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Supply Officer	0.0	0.0	0.0	0.0	0.0	1.0
System Programmer	2.0	2.0	2.0	0.0	2.0	0.0
System Support Tech	0.0	0.0	0.0	0.0	0.0	1.0
Systems Programmer I	1.0	2.0	2.0	3.0	2.0	3.0
Teacher	3505.0	3315.0	3315.0	3349.0	3434.0	3192.0
Technical Assistant	0.0	0.0	0.0	0.0	0.0	0.0
Technology	1.0	1.0	1.0	0.0	0.0	0.0
Technology Specialist	1.0	1.0	1.0	0.0	0.0	0.0
Telephone Op - Central Office	2.0	2.0	2.0	2.0	2.0	2.0
Testing Program Specialist	0.0	0.0	0.0	0.0	0.0	2.0
Therapist	4.0	4.0	4.0	4.0	4.0	4.0
Trades Assistant	27.0	28.0	28.0	16.0	14.0	0.0
Trainer	0.0	0.0	0.0	1.0	1.0	1.0
Transitional Work Specialist	0.0	1.0	1.0	1.0	1.0	1.0
Transportation Specialist	0.0	0.0	0.0	0.0	0.0	1.0
Transportation Supervisor	6.0	6.0	6.0	6.0	6.0	6.0
Treasury Analyst	0.0	0.0	0.0	0.0	1.0	0.0
Treasury Assistant	0.0	0.0	0.0	0.0	0.0	1.0
Utilities Manager	0.0	0.0	0.0	1.0	0.0	0.0
Warehouse Supervisor	2.0	2.0	2.0	0.0	1.0	2.0
Warehouse Technician	10.0	10.0	12.0	10.0	10.0	10.0
Warehouse Technician II	1.0	1.0	0.0	1.0	1.0	0.0
Web Developer/Designer	1.0	1.0	2.0	1.0	1.0	1.0
Web Graphics Designer	0.0	0.0	0.0	0.0	0.0	1.0
Welder	1.0	1.0	1.0	1.0	0.0	0.0
Youth Apprentice Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
Total	<b>6,308.8</b>	<b>6,048.0</b>	<b>6,050.0</b>	<b>6,038.0</b>	<b>6,128.0</b>	<b>5,858.0</b>

# Standardized Test Scores

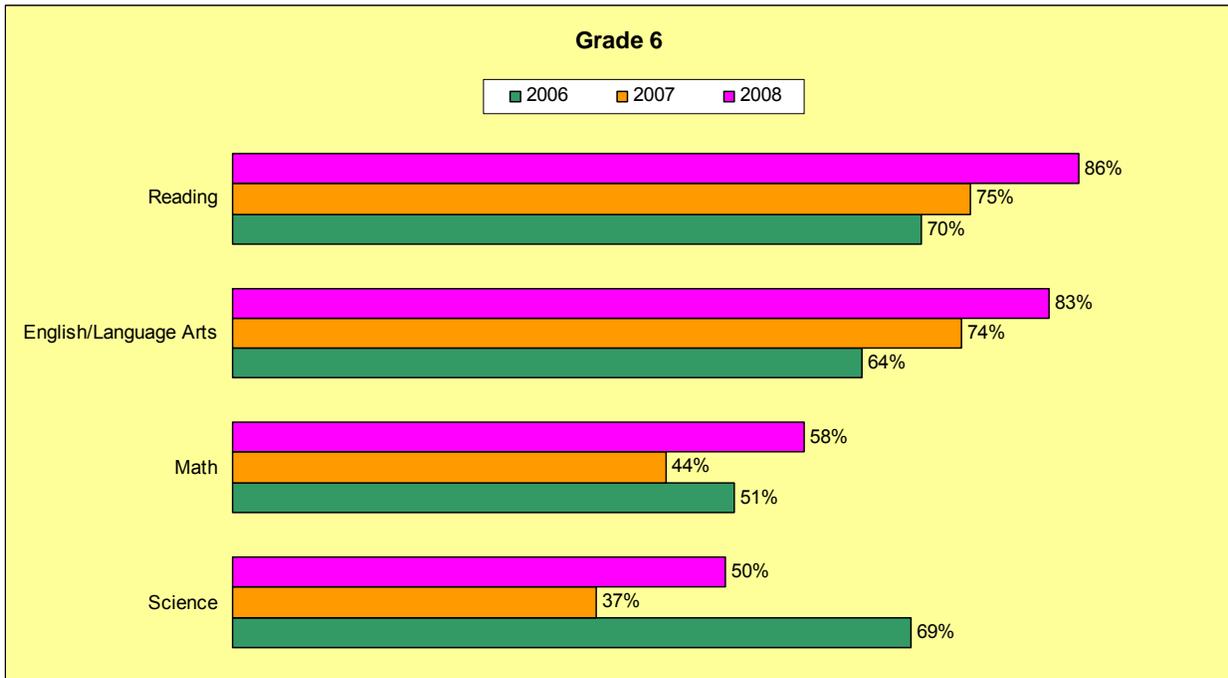
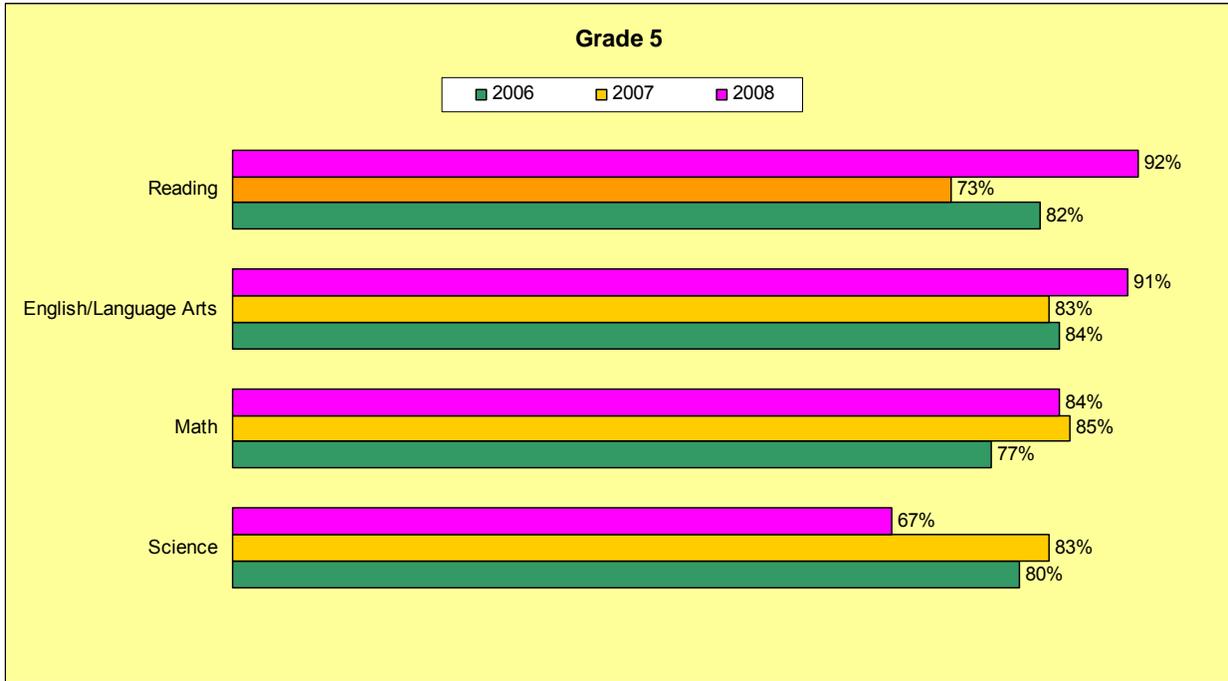
The following test score data are extracted from the report, State of Georgia Public Schools Annual Report Card, CRCT Results: By Grade and Subject.



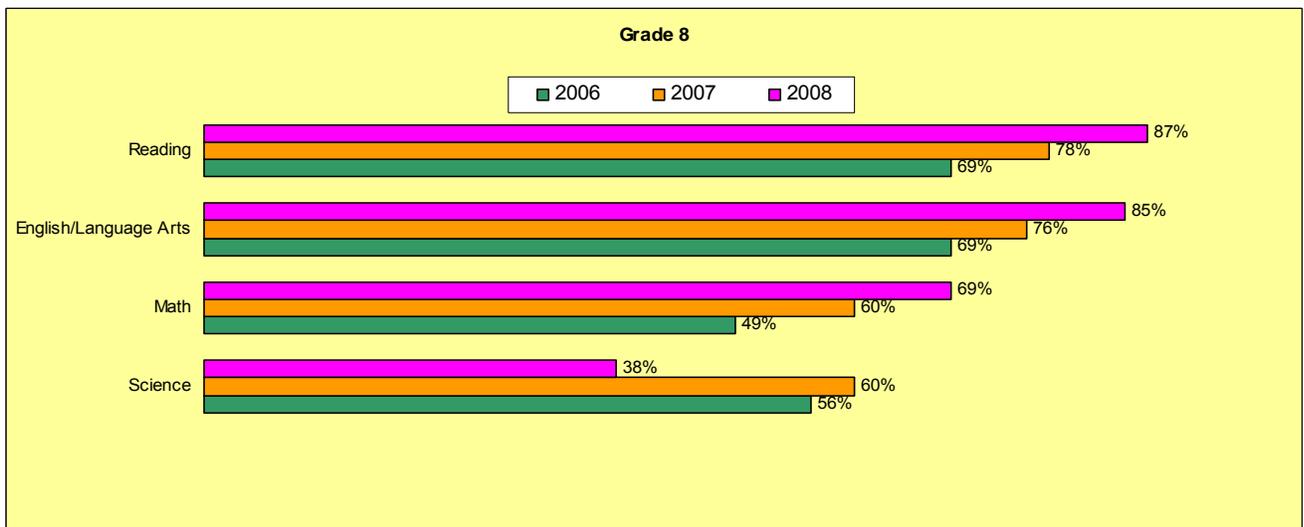
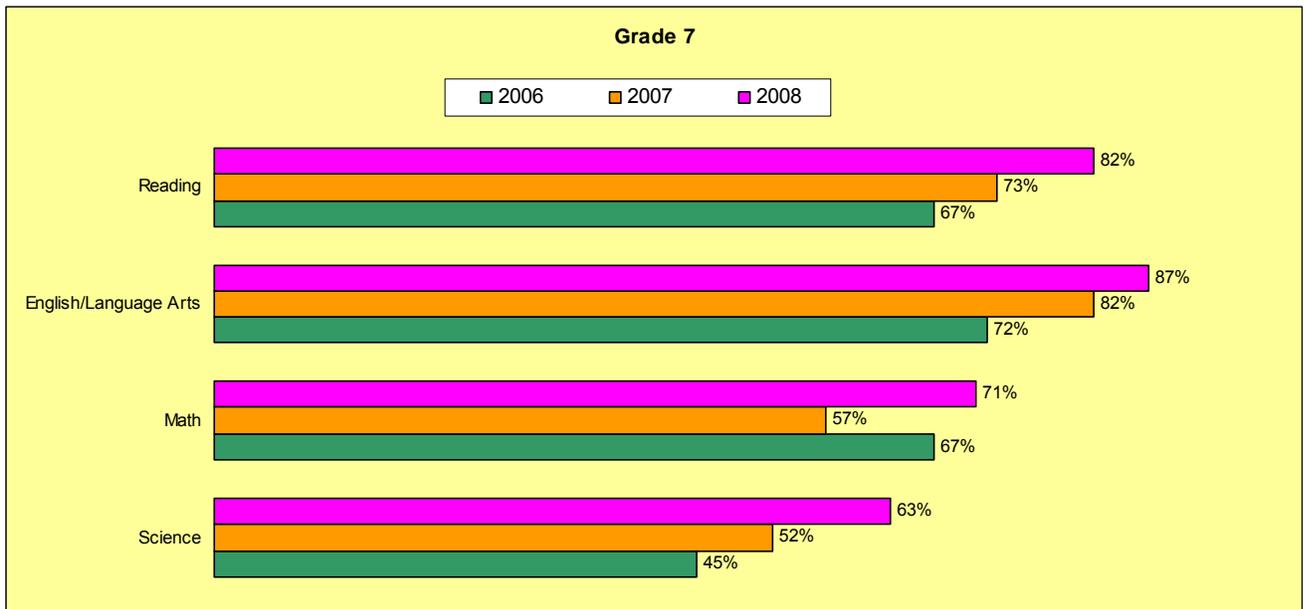
# Standardized Test Scores



# Standardized Test Scores



## Standardized Test Scores



### 2008 Adequate Yearly Progress (AYP) Overview Report

**System Information**

**Number of Schools: 103**  
**Schools Meeting AYP: 81(78.6%)**  
**Schools Not Meeting AYP: 22(21.4%)**

**AYP Indicators**

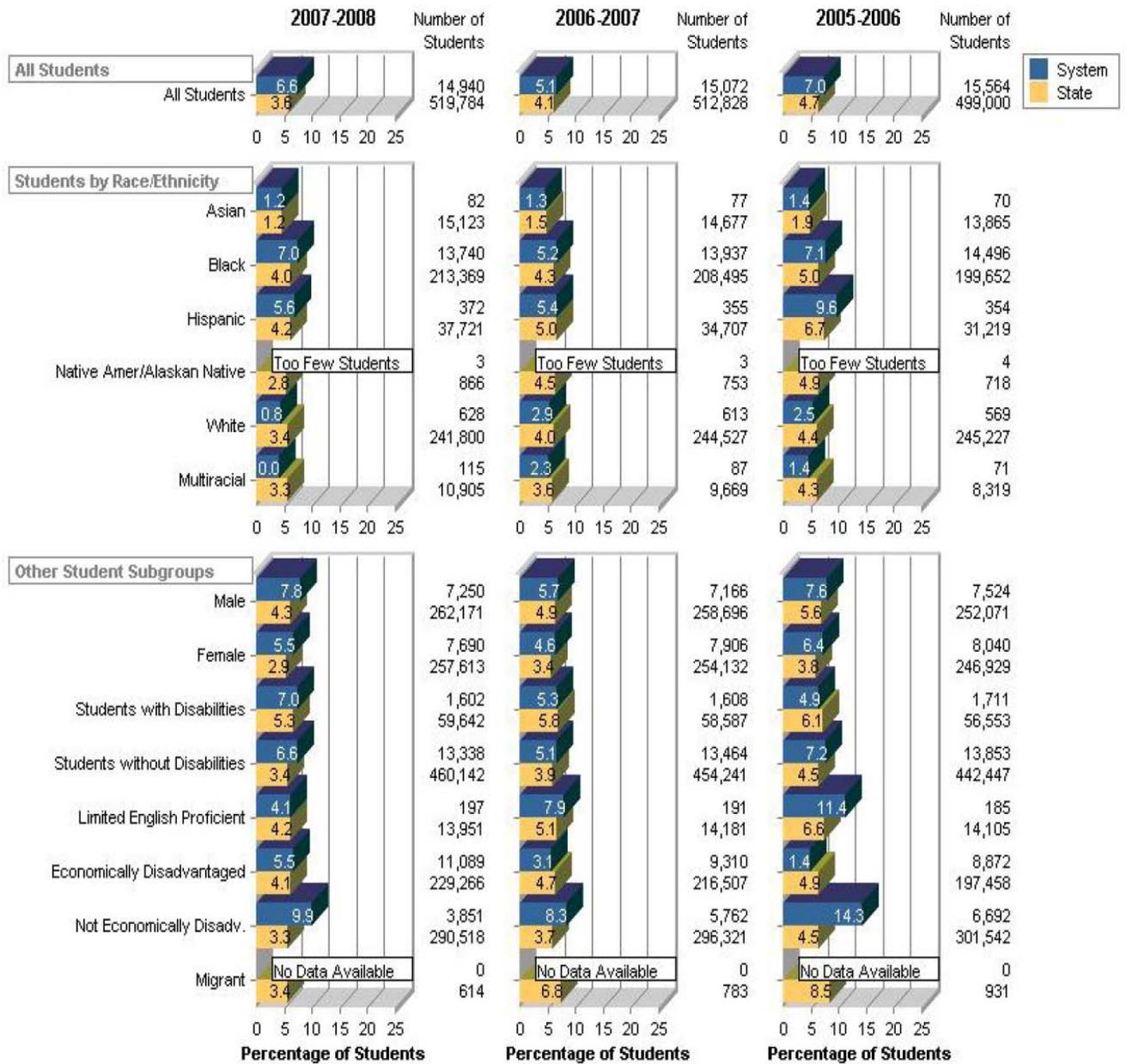
**Schools Meeting Test Participation: 95 (92.2%)**  
**Schools Meeting Second Indicator: 98 (95.1%)**

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

# Drop-Out Rates

A three-year comparison indicates that Atlanta Public Schools' drop out rate for all students averaged 6.2% over a three-year span.

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

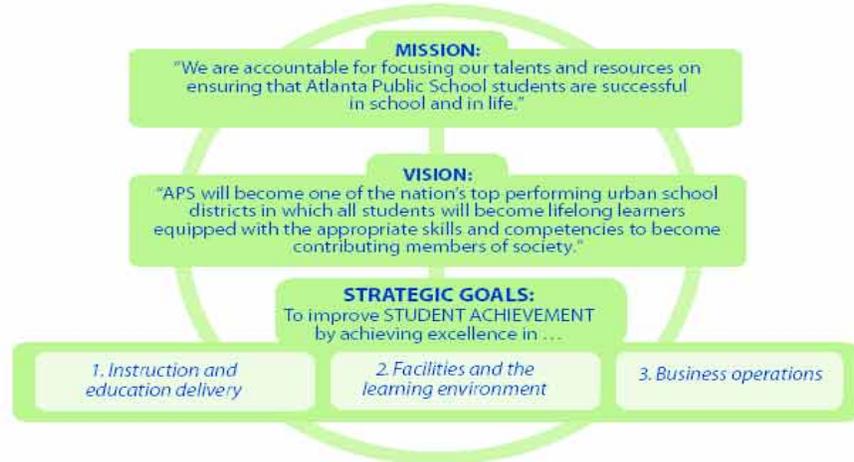


Source: The State of Georgia – Governor’s Office of Student Achievement: 2007-2008 State of Georgia K-12 Report Card for Atlanta Public Schools



Atlanta  
Public  
Schools

## STRATEGIC PLAN



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# APS Balanced Scorecard 2008-2009

District Goals

- 1: Achieve excellence in instruction and education delivery
- 2: Achieve excellence in facilities and the learning environment
- 3: Achieve excellence in business operations

	A	B	C	D	E	F	G	H	I
1	Perspective	Goal	Objective	Performance Measure	Unit of Measure	Actual	Target	Actual	Strategic Initiative
2						2007-2008	2008-2009	2008-2009	
3	<b>1.0 Students and Stakeholders</b>	<b>Goal 1</b>	1.1 Improve Student Achievement	District targets met (1.1.1)	% of district targets met	86%	90%		<b>Math and Science Initiative</b> <b>INSight (IMS)</b> <b>High School Transformation</b> <b>Middle School Transformation</b> <b>Single Gender</b>
4				APS/State Student Achievement gap Reading - Grade 3 (1.1.2a)	Reduce the gap between State and APS student performance	2%	1%		
5				APS/State Student Achievement gap Reading - Grade 5 (1.1.2b)	Reduce the gap between State and APS student performance	1%	0%		
6				APS/State Student Achievement gap Reading - Grades 8 (1.1.2c)	Reduce the gap between State and APS student performance	9%	7%		
7				APS/State Student Achievement gap English/Language Arts - Grades 3 (1.1.3a)	Reduce the gap between State and APS student performance	1%	0%		
8				APS/State Student Achievement gap English/Language Arts - Grade 5 (1.1.3b)	Reduce the gap between State and APS student performance	0%	0%		
9				APS/State Student Achievement gap English/Language Arts - Grade 8 (1.1.3c)	Reduce the gap between State and APS student performance	5%	3%		

## APS Balanced Scorecard 2008-2009

District Goals

- 1: Achieve excellence in instruction and education delivery
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	A	B	C	D	E	F	G	H	I
1	Perspective	Goal	Objective	Performance Measure	Unit of Measure	Actual	Target	Actual	Strategic Initiative
2						2007-2008	2008-2009	2008-2009	
10	<b>1.0 Students and Stakeholders</b>	<b>Goal 1</b>	1.1 Improve Student Achievement	APS/State Student Achievement gap Mathematics - Grade 3 (1.1.4a)	Reduce the gap between State and APS student performance	4%	2%		<b>Math and Science Initiative</b> <b>INSight (IMS)</b> <b>High School Transformation</b> <b>Middle School Transformation</b> <b>Single Gender</b>
11				APS/State Student Achievement gap Mathematics - Grades 5 (1.1.4b)	Reduce the gap between State and APS student performance	0%	0%		
12				APS/State Student Achievement gap Mathematics - Grades 8 (1.1.4c)	Reduce the gap between State and APS student performance	13%	10%		
13				APS/State Student Achievement gap English/Language Arts-Grade 11 First-Time Test Takers (1.1.5)	Reduce the gap between State and APS student performance	4%	3%		
14				APS/State Student Achievement gap Mathematics- Grade 11 First-Time Test Takers (1.1.6)	Reduce the gap between State and APS student performance	8%	6%		
15				Absenteeism - Elementary (1.1.7a)	% of students missing 10 or more days	16%	13%		
16				Absenteeism - Middle (1.1.7b)	% of students missing 10 or more days	12.2%	10%		
17				Absenteeism - High (1.1.7c)	% of students missing 10 or more days	34.5%	30%		

# APS Balanced Scorecard 2008-2009

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	A	B	C	D	E	F	G	H	I
1	Perspective	Goal	Objective	Performance Measure	Unit of Measure	Actual	Target	Actual	Strategic Initiative
2						2007-2008	2008-2009	2008-2009	
18	<b>1.0 Students and Stakeholders</b>	<b>Goal 1</b>	1.1 Improve Student Achievement	Graduation Rate (1.1.8)	% of 9th graders graduating from high school in 4 years	71.1%	74.7%		<b>Math and Science Initiative</b> <b>INSight (IMS)</b> <b>High School Transformation</b> <b>Middle School Transformation</b> <b>Single Gender</b>
19				Schools meeting Adequate Yearly Progress (AYP) (1.1.9)	% of schools meeting or exceeding AYP	79%	81%		
20			1.2 Improve Quality, Standards-Based Instruction	Teachers' effective implementation of the 26 Teaching Expectations (1.2.1)	% of observed teachers who demonstrated APS Teaching Expectations as exceeds or meets	70%	70%		
21		<b>Goal 1</b>	1.3 Increase Community Engagement	School partnerships meeting agreed objectives (1.3.1)	% of school partnerships meeting agreed objectives	89%	88%		
22				Targeted community groups addressed (NPUs, Faith-Based, Government, Civic, Business, Community -Based, Women, and Professional (1.3.2)	# addressed	89	89		
23				Perception of APS by stakeholders (1.3.3)	% of parents giving APS an A or B rating on the AEF APS Parent Survey	-	40%		

# APS Balanced Scorecard 2008-2009

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	A	B	C	D	E	F	G	H	I
1	Perspective	Goal	Objective	Performance Measure	Unit of Measure	Actual	Target	Actual	Strategic Initiative
2						2007-2008	2008-2009	2008-2009	
24	<b>1.0 Students and Stakeholders</b>	<b>Goal 2</b>	1.4 Ensure Safe, Secure Facilities	Traffic safety training in elementary schools (1.4.1)	% of elementary schools receiving traffic safety training	-	20%		<b>Emergency Response and Crisis Management</b>
25				Implementation of the Georgia Management Agency (GEMA) assessment recommendations-Phase II	# of schools implementing all Phase II recommendations	-	30		
26		<b>Goals 1, 2</b>	1.5 Maximize Utilization of Technology in the Classroom	Teachers' effective use of technology as a best practice (1.5.1)	% of daily lessons in which technology is used by students as an integrated part of the lesson	55%	57%		
27				Student accessible computers (1.5.2)	% of classrooms with installed Promethean Boards; % of teachers with laptops	12% 100%	14% 100%		
28				Students proficient on eighth grade Technology Literacy Test (1.5.3)	% of students proficient on eighth grade Technology Literacy Test	-	35%		

## APS Balanced Scorecard 2008-2009

District Goals

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	A	B	C	D	E	F	G	H	I
1	Perspective	Goal	Objective	Performance Measure	Unit of Measure	Actual	Target	Actual	Strategic Initiative
2						2007-2008	2008-2009	2008-2009	
29	<b>2.0 Resources Stewardship</b>	<b>Goal 3</b>	2.1 Increase Alignment of All Resources with Strategic Priorities	Spending directed to classroom instruction (2.1.1)	% of spending	62%	71%		<b>Disaster Recovery System Lawson 9.0 Implementation BUILDSMART</b>
30				Strategic initiatives/projects completed on schedule and within budget (2.1.2)	% of strategic initiatives/projects on schedule and within budget	86%	92%		
31		<b>Goal 3</b>	2.2 Ensure Fiscal Responsibility and Stability	Fund balance in compliance with state accounting requirements (2.2.1)	ending balance as % of fund budget	14.5%	≤ 15%		
32				Unqualified audits opinion (state and external) (2.2.2)	% of unqualified audits opinion	100%	100%		
33				Audit corrective action plans completed (2.2.3)	% of corrective action plans (CAPS) completed	78%	85%		

# APS Balanced Scorecard 2008-2009

District Goals

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	A	B	C	D	E	F	G	H	I
1	Perspective	Goal	Objective	Performance Measure	Unit of Measure	Actual	Target	Actual	Strategic Initiative
2						2007-2008	2008-2009	2008-2009	
34	<b>3.0 Internal Processes</b>	<b>Goal 3</b>	3.1 Optimize Efficiency and Effectiveness of District Processes	Deloitte recommendations completed (3.1.1)	# of targeted recommendations implemented or objectives achieved	7	5		<b>Textbook Management Process Improvement</b> <b>New Student Information System</b> <b>Procure to Pay- Process Improvement</b> <b>Enterprise Risk Management</b>
35				School Nutrition Services profitability (3.1.2)	% increase over prior year	1.9%	2%		
36				Student breakfast participation (3.1.3)	% of students participating in breakfast program	-	36%		
37		<b>Goals 1, 2, 3</b>	3.2 Improve Internal and External Customer Service	Parent calls returned within designated time (3.2.1)	% of calls to SRT or C & I returned within 3 days	99%	99%		
38				Schools satisfaction with targeted district business units (3.2.2)	% units receiving targeted satisfaction score of 3 or better on a 5 point scale	100%	93%		

# APS Balanced Scorecard 2008-2009

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	A	B	C	D	E	F	G	H	I
1	Perspective	Goal	Objective	Performance Measure	Unit of Measure	Actual	Target	Actual	Strategic Initiative
2						2007-2008	2008-2009	2008-2009	
39	<b>4.0 Learning and Organizational Development</b>	<b>Goals 1, 2, 3</b>	4.1 Increase Employee Capacity and Leadership	Job- related training for district instructional employees (GPS, secondary math, and leadership training) (4.1.1)	% of instructional employees attending job related training (GPS, secondary math, and leadership training)	-	91%		<b>Time and Attendance System Implementation Instructional Mentor Program</b>
40				Job- related training for district non-instructional employees (including leadership training) (4.1.2)	% of non-instructional employees attending job related training	-	95%		
41		<b>Goals 1, 2, 3</b>	4.2 Increase Employee Engagement	Absenteeism rate per employee (sick and unapproved leave) (4.2.1)	% of staff missing 5 or more days	63%	-		
42		<b>Goals 1, 2, 3</b>	4.3 Improve Recruitment and Retention of Quality Staff	Teacher positions vacant at the end of each quarter (4.3.1)	% of teacher positions vacant	0.003%	≤1%		
43				Novice classroom teachers (0-3 years) retained, excluding TFA and terminations (4.3.2)	% cohort retained	-	80%		
44		<b>Goals 1, 2, 3</b>	4.4 Build a Culture of Alignment and Accountability	Employees with goals and objectives aligned to the district Balanced Scorecard (4.4.1)	% of Directors and above	100%	100%		

## Atlanta Public Schools Standardized Measures of Success Statistics

Grade Level	Criterion Referenced Competency Test (CRCT)	Percent Meeting or Exceeding		
		2005 – 2006	2006 – 2007	2007 – 2008
1	Reading	87%	90%	89%
	English/Language Arts	82%	83%	84%
	Mathematics	90%	80%	85%
2	Reading	85%	89%	90%
	English/Language Arts	82%	82%	84%
	Mathematics	84%	78%	81%
3	Reading	72%	82%	91%
	English/Language Arts	77%	84%	86%
	Mathematics	85%	87%	68%
		<b>2005 – 2006</b>	<b>2006 – 2007</b>	<b>2007 – 2008</b>
4	Reading	69%	80%	86%
	English/Language Arts	75%	85%	87%
	Mathematics	71%	76%	68%
		<b>2005 – 2006</b>	<b>2006 – 2007</b>	<b>2007 – 2008</b>
5	Reading	73%	80%	92%
	English/Language Arts	83%	87%	91%
	Mathematics	85%	85%	84%
		<b>2005 – 2006</b>	<b>2006 – 2007</b>	<b>2007 – 2008</b>
6	Reading	75%	82%	86%
	English/Language Arts	76%	82%	83%
	Mathematics	74%	50%	58%
		<b>2005 – 2006</b>	<b>2006 – 2007</b>	<b>2007 – 2008</b>
7	Reading	67%	73%	82%
	English/Language Arts	72%	82%	86%
	Mathematics	67%	57%	70%
		<b>2005 – 2006</b>	<b>2006 – 2007</b>	<b>2007 – 2008</b>
8	Reading	78%	79%	87%
	English/Language Arts	76%	81%	85%
	Mathematics	60%	69%	69%
<b>Georgia High School</b>				
Grade Level	Graduation Test (GHS GT)	Percent Meeting or Exceeding		
		2005 – 2006	2006 – 2007	2007 – 2008
11	11 <sup>th</sup> grade first-time test takers			
	Language Arts	93%	93%	85%
	Mathematics	84%	81%	84%
	Social Studies	78%	78%	80%
	Science	61%	63%	77%

# Letter from Dr. Hall: The journey continues



In my 10th year serving the students of Atlanta Public Schools, I can tell you without reservation that the best is yet to come. I encourage you to consider this guidebook as a road map for our journey to excellence.

## Dear Parents, Employees and Friends of Atlanta Public Schools,

As school doors open, Atlanta Public Schools enters this academic year refreshed, refocused and ready to offer students a world-class education. With each new school year, APS continues its journey to excellence, delivering an innovative curriculum taught by some of the best educators in the country.

With support from parents, civic and business leaders, APS has exceeded the expectations for an urban school system. Our test scores have been rising, our students embrace languages ranging from Arabic to Chinese, our class of 2009 graduated with more than \$92 million in scholarship offers, and our phones ring with constant requests from people who want to see the success personally. Yet the journey must continue; APS is working hard to set the standard for a top-performing urban school system. As we embark on an exciting new school year, I am pleased to share a few highlights. Each offers a glimpse at the success yet to come:

**TEST SCORES KEEP RISING:** For nine consecutive years, our students have showed gains on Georgia assessment tests. In 2000, only 43 percent of APS fourth-graders met or exceeded state standards on the Criterion-Referenced Competency Course Tests (CRCT). This year, 71 percent earned that distinction. Forty percent of the district's eighth-graders met or exceeded state standards on the English/Language Arts portion of the CRCT in 2000, compared to 90 percent in 2009. Students also excelled on the Georgia High School Writing Test. Ninety-two percent of APS students tested passed the exam, outpacing overall results for the state of Georgia.

**QUALITY INSTRUCTION CONTINUES:** Rigorous training programs offer math and science teachers innovative tools and real-world scenarios required to challenge APS students. Funded by a \$22.5 million grant from the GE Foundation, these programs reinforce our emphasis on quality teachers, increase test scores, and foster student interest in these subject areas.

**APS SHARES ITS SUCCESS WITH THE WORLD:** The district Web site, as well as sites for all APS schools, allows visitors to access stories, videos and galleries charting our journey. Parents can sign up for e-alerts via e-mail or text message, or view an interactive district calendar. We also launched *The Atlanta Educator*, a newspaper showcasing the best of APS. "APS Today" shines a light on students and distinguished alumni on PBA 30. These communications tools help us spread the good news.

We still have miles to go before we can rest, but our journey has produced real growth in student performance. My vision is that every child who walks through our doors will walk out after four years of high school, fully prepared and fully armed with real options for college and career.

I look forward to sharing this leg of the journey with you.

Sincerely,

A handwritten signature in blue ink that reads "Beverly L. Hall". The signature is written in a cursive, flowing style.

Beverly L. Hall, Ed.D., Superintendent

## Glossary of Terms

This section contains definitions of terms used in this document and additional terms as deemed necessary in order to achieve common understanding concerning financial accounting procedures. School activity funds are defined as all local school funds derived by any public school from all activities or sources. Some of the definitions shown are taken or adapted from the recommendations of the National Committee on Governmental Accounting.

Account - A record of financial transactions that is similar in terms of a given frame of reference such as purpose, objective, or source.

Accrual Basis - Recording of revenues and expenditures at the time revenue is earned or at the time expenditure results in a liability regardless of when the actual cash receipt or disbursement occurs.

Asset - Something of value that is owned by an entity.

Assets, Fixed - Land, buildings, machinery, furniture, and other equipment that the school system intends to hold or continue in use over a long period of time. "Fixed" denotes probability of intent to continue use or possession, and does not indicate immobility of an asset.

Audit - An examination of records and documents by an auditor in the process of securing evidence for one or more of the following purposes: (a) determining the propriety of completed transactions, (b) ascertaining whether all transactions have been recorded, (c) determining whether transactions are accurately recorded in the accounts and in the statements drawn from the accounts.

Balance - The difference between the total debits and the total credits of an account; the total of an account containing only debits or only credits.

Capital Outlay - Expenditures for land or existing buildings, improvement of grounds, construction of buildings, additions to buildings, remodeling of buildings, or equipment.

Cash - Currency, checks, postal and express money orders, and bank deposits including certificates of deposit.

Deficit - The excess of the obligations of an account over its resources.

Encumbrance - A restriction of available money by issuance of a purchase order.

Equipment - A material item of a non-expendable nature, such as a built-in facility, a movable or fixed unit of furniture or furnishings, an instrument or apparatus, a machine (including attachments), instructional skill-training device, or a set of small articles with parts are that replaceable or repairable, the whole retaining its identity and utility over a period of time which is characteristic for items of its class.

Expenditures - Decreases in net financial resources. If accounts are kept on the accrual basis, this includes total charges incurred, whether paid or unpaid. On the cash bases, payments are termed disbursements.

Financial Statement - A formal written presentation that sets forth information concerning the financial condition of the school internal funds.

Fiscal Period - Any period at the end of which a school determines its financial condition and the results of its operations, and closes its books.

Fiscal Year - As it pertains to internal funds, July 1 through June 30.

General Ledger - A book, file, or other device in which accounts are kept to the degree of detail necessary to summarize the financial transactions of the school. General ledger accounts may be kept for any group of receipts or expenditures on which an administrative officer wishes to maintain fiscal control.

Gift - Something of value received for which no repayment or special service to the contributor is expected.

Grant - Money received by a school for an activity for which no repayment is expected but for which certain conditions exist relative to the disbursement of funds.

Inventory - The cost of supplies and equipment on hand not yet distributed to requisitioning units.

Liabilities - Debt or other legal obligations arising out of transactions which are payable but not necessarily due. (Encumbrances are not liabilities; they become liabilities when the services or materials for which the encumbrance was established have been rendered or received.)

Reimbursement - Repayment of authorized expenditures made on behalf of the school's internal fund.

Reports - Written statements of information, which are made by a person, unit, or organization for the use of some other person, unit, or organization.

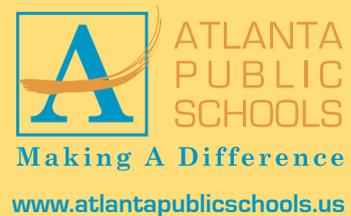
Requisition - A written request, usually from one department to the Purchasing Officer or to another department, for specified articles or services.

Supporting Documentation - Evidence attesting to the authenticity, accuracy, and authority of a financial transaction.

Transfer - Money, which is taken from one account and added to another account. Transfers are not receipts or expenditures.

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# Appendix



## General Fund Budget & Special Revenue Budget

FISCAL YEAR 2010 (SCHOOL YEAR 2009-2010)  
ATLANTA, FULTON COUNTY, GEORGIA

# Atlanta Public Schools



BUDGET INPUT

## 2009 – 2010

**NAME:** \_\_\_\_\_ **TELEPHONE:** \_\_\_\_\_

**ADDRESS:** \_\_\_\_\_

**CITY** \_\_\_\_\_ **STATE** \_\_\_\_\_ **ZIP CODE** \_\_\_\_\_

I request that consideration be given to include the following initiative in the Atlanta Public Schools budget for the 2009-2010 school year:

*Description of initiatives:* \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

*Estimated Cost (if available):*      \$ \_\_\_\_\_

*Additional Comments:* \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

*Meeting with Chief Financial Officer requested:*      \_\_\_\_\_ *Yes*      \_\_\_\_\_ *No*

*Request a presentation for you to present your ideas to the board:*      \_\_\_\_\_ *Yes*      \_\_\_\_\_ *No*

Return form to Chief Financial Officer's office, no later than  
April 3, 2009 at

130 Trinity Street, Suite 4C04, Atlanta, Georgia 30303

Phone: (404) 802-2400      Email: [budgetmanagement@atlantapublicschools.us](mailto:budgetmanagement@atlantapublicschools.us)

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**ATLANTA PUBLIC SCHOOLS  
FY 2010 GENERAL FUND  
NUMERICAL PROGRAM LISTING**

	<b>PROGRAM NAME</b>	<b>BUDGET CENTER MANAGER</b>	<b>APPROVED BUDGET</b>
084	Early Intervention Program	Mary Mohead	\$31,986,571
101	School Administration	Kathy Augustine	35,471,589
200	Classroom Instruction	Kathy Augustine	151,870,807
202	Kindergarten	Kathy Augustine	23,057,865
210	High School Transformation	Randolph Bynum	9,497,627
211	Middle School Reform	Crystal Lottig	3,314,236
215	Remedial Education	Mary Mohead	2,926,608
218	Other Entities	Kathy Augustine	612,360
220	Textbooks	Crystal Lottig	6,149,300
221	Year Round School	Kathy Augustine	289,972
223	School Based Incentives	Kathy Augustine	2,802,225
224	Extended Day	Crystal Lottig	528,686
225	Summer School	Mary Mohead	1,015,477
228	Commencement Exercises	Kathy Augustine	272,612
229	Crim Open Campus	Angelisa Cummings	550,129
230	Reading/Language Arts	Crystal Lottig	586,127
231	Office of External Programs	Mary Mohead	671,787
235	Foreign Language	Crystal Lottig	8,318,158
237	English to Speakers of Other Languages (ESOL)	Crystal Lottig	4,994,553
243	Mathematics	Dottie Whitlow	39,261
245	Science and Mathematics (Mays)	Randolph Bynum	202,761
246	Center for Communications (Grady)	Randolph Bynum	212,318
247	Center for International Studies (North Atlanta)	Randolph Bynum	179,017
248	Science	Dottie Whitlow	823,992
255	Social Science	Crystal Lottig	176,222
259	Operational Technology/Telecommunications	Richard Prather	14,798,845
261	Athletics/PE and Intramural	Crystal Lottig	2,098,616
264	Visual Arts	Crystal Lottig	3,279,980
266	Physical Education/Elementary	Crystal Lottig	5,596,488
267	Music	Crystal Lottig	6,568,919
268	Fine Arts	Crystal Lottig	294,037
277	JROTC (Army)	Randolph Bynum	2,947,434
278	NJROTC (Navy)	Randolph Bynum	262,895
279	Charter Schools	Chuck Burbridge	41,800,000
280	Residential Facilities	Sharon Davis Williams	830,000
301	Exceptional Children	Sharon Davis Williams	42,738,880
303	Gifted and Talented	Crystal Lottig	10,242,502
405	Career Education	Randolph Bynum	1,375,941
408	Education Career Exploration (PECE)	Randolph Bynum	1,058,825
469	Industrial Tech	Randolph Bynum	29,282
485	Business Education	Randolph Bynum	43,225
490	Vocational Home Economics	Randolph Bynum	286,869
492	Distributive (Marketing) Education/OJT	Randolph Bynum	71,888

**ATLANTA PUBLIC SCHOOLS  
FY 2010 GENERAL FUND  
NUMERICAL PROGRAM LISTING**

	<b>PROGRAM NAME</b>	<b>BUDGET CENTER MANAGER</b>	<b>APPROVED BUDGET</b>
493	Comprehensive Business Education/OJT	Randolph Bynum	12,550
494	Trade and Industrial Education	Randolph Bynum	2,404,385
501	Student Services	Tamara Cotman	6,597,756
502	Guidance/Psychological Testing	Randolph Bynum	13,846,606
503	Expanded Day/Special Project	Crystal Lottig	329,118
505	Media Services	Crystal Lottig	11,552,251
506	Professional Development	Crystal Lottig	2,704,925
507	Teaching and Learning	Crystal Lottig	749,765
510	Atlanta Educational Telecommunication Collaborative	Yeager, Suzanne	194,799
520	Director of Security	Marquenta Sands	7,403,750
597	Parental Involvement/Community Alliances	Eric Rosser	154,582
598	Student Programs and Services	Tamara Cotman	751,480
610	Deputy Superintendent of Instruction	Kathy Augustine	2,115,876
619	Transportation Services	Harold Walker	15,160,828
620	Publication & Reproduction (Print Shop)	Suzanne Yeager	512,833
625	Legal Services	Veleter Mazyck	3,429,737
627	Community Education Partners (CEP)	Kathy Augustine	7,010,013
628	Non-Traditional Education	Randolph Bynum	2,503,636
629	Exceptional Children - Admin	Sharon Davis Williams	2,659,375
630	Purchasing & Supply Services	Randall Sellers	1,286,810
631	Warehouse Services	Elwood Duckworth	459,879
635	Budget Department	Karen Amos	1,193,941
637	Fixed Assets & Capital Projects	Crissi Calhoun	975,226
638	Accounting	Crissi Calhoun	836,088
639	Internal Compliance	William Scott	685,760
640	Accounts Payable	Saundra Burgess	868,999
641	Financial Services	Chuck Burbridge	1,689,865
642	Records Center	Michael Pitts	420,179
643	Shared Services	Richard Prather	2,405,036
644	Deputy Superintendent of Operations	Elwood Duckworth	423,851
645	Information Application	Richard Prather	6,007,758
646	Learning Technologies (Instructional)	Crystal Lottig	2,454,990
647	Information Services	Ken Thompson	3,810,661
650	Employee Benefits	Chuck Burbridge	2,000,000
651	Unfunded Pension	Chuck Burbridge	46,000,000
653	Internal Resolution	Colinda Howard	536,986
654	Human Resource Information Management	Millicent Few	191,215
655	Personnel Services	Damaris Perryman-Garrett	2,136,716
656	Human Resource Services	Millicent Few	1,422,623
657	Risk Management	Jeff Thomas	1,639,657
666	Payroll	Saundra Burgess	566,543
667	School Based Accounting	John Freightman	601,592
668	Treasury Services	Sherry G. Davis	287,816

**ATLANTA PUBLIC SCHOOLS  
FY 2010 GENERAL FUND  
NUMERICAL PROGRAM LISTING**

	<b>PROGRAM NAME</b>	<b>BUDGET CENTER MANAGER</b>	<b>APPROVED BUDGET</b>
674	School Reform Team 1	Sharon Davis Williams	379,012
675	School Reform Team 2	Michael Pitts	371,206
676	School Reform Team 3	Robin Hall	385,121
677	School Reform Team 4	Tamara Cotman	358,326
680	Research, Planning & Accountability	Lester McKee	2,176,991
681	Comptroller	Nader Sohrab	195,275
683	Grants Accounting	Shirley Boykin	669,592
688	Project GRAD	Eric Rosser	651,403
689	Marketing & Community Relations	Suzanne Yeager	1,100,206
690	Superintendent's Office	Beverly Hall	1,270,980
691	CLL Building Operations	Elwood Duckworth	145,074
693	Student Placement and Appeals	Michael Pitts	467,461
694	Organizational Advancement	Joyce McCloud	332,289
695	Chief of Staff	Sharron Pitts	936,730
696	Office of Strategy and Development	Alexis Kirijan	1,432,062
699	Board of Education	Howard Grant	667,434
700	Facilities Services	Valerie Thomas	1,698,046
701	Building Operations	Valerie Thomas	10,118,630
703	Utilities	Valerie Thomas	19,111,586
704	Fleet Maintenance & Operations	Harold Walker	1,153,463
705	Carpentry, Masonry, Metal, Glazing and Roofs	Valerie Thomas	1,945,241
706	Electrical	Valerie Thomas	1,306,400
707	Field Program Administration	Valerie Thomas	6,795,686
709	Furniture	Valerie Thomas	120,000
710	Grounds and Pest Control	Valerie Thomas	2,170,000
711	HVAC/Facility Systems & Equipment	Valerie Thomas	3,455,251
712	Painting	Valerie Thomas	924,103
713	Plumbing	Valerie Thomas	720,329
714	Program Administration	Valerie Thomas	1,011,962
716	Custodial Support	Valerie Thomas	7,211,780
718	Financial Reporting	Teresa Smith	342,349
720	Facilities Planning and Construction	Valerie Thomas	533,670
730	Insurance	Jeff Thomas	2,471,380
			<b>652,500,380</b>

**ATLANTA PUBLIC SCHOOLS  
FY 2010 GENERAL FUND  
ALPHABETICAL PROGRAM LISTING**

	<b>PROGRAM NAME</b>	<b>BUDGET CENTER MANAGER</b>	<b>APPROVED BUDGET</b>
638	Accounting	Crissi Calhoun	836,088
640	Accounts Payable	Sandra Burgess	868,999
261	Athletics/PE and Intramural	Crystal Lottig	2,098,616
510	Atlanta Educational Telecommunication Collaborative	Suzanne Yeager	194,799
699	Board of Education	Howard Grant	667,434
635	Budget Department	Karen Amos	1,193,941
701	Building Operations	Valerie Thomas	10,118,630
485	Business Education	Randolph Bynum	43,225
405	Career Education	Randolph Bynum	1,375,941
705	Carpentry, Masonry, Metal, Glazing and Roofs	Valerie Thomas	1,945,241
246	Center for Communications (Grady)	Randolph Bynum	212,318
247	Center for International Studies (North Atlanta)	Randolph Bynum	179,017
279	Charter Schools	Chuck Burbridge	41,800,000
695	Chief of Staff	Sharron Pitts	936,730
200	Classroom Instruction	Kathy Augustine	151,870,807
691	CLL Building Operations	Elwood Duckworth	145,074
228	Commencement Exercises	Kathy Augustine	272,612
627	Community Education Partners (CEP)	Kathy Augustine	7,010,013
493	Comprehensive Business Education/OJT	Randolph Bynum	12,550
681	Comptroller	Nader Sohrab	195,275
229	Crim Open Campus	Angelisa Cummings	550,129
716	Custodial Support	Valerie Thomas	7,211,780
610	Deputy Superintendent of Instruction	Kathy Augustine	2,115,876
644	Deputy Superintendent of Operations	Elwood Duckworth	423,851
520	Director of Security	Marquenta Sands	7,403,750
492	Distributive (Marketing) Education/OJT	Randolph Bynum	71,888
084	Early Intervention Program	Mary Mohead	\$31,986,571
408	Education Career Exploration (PECE)	Randolph Bynum	1,058,825
706	Electrical	Valerie Thomas	1,306,400
650	Employee Benefits	Chuck Burbridge	2,000,000
237	English to Speakers of Other Languages (ESOL)	Crystal Lottig	4,994,553
301	Exceptional Children	Sharon Davis Williams	42,738,880
629	Exceptional Children - Admin	Sharon Davis Williams	2,659,375
503	Expanded Day/Special Project	Crystal Lottig	329,118
224	Extended Day	Crystal Lottig	528,686
720	Facilities Planning and Construction	Valerie Thomas	533,670
700	Facilities Services	Valerie Thomas	1,698,046
707	Field Program Administration	Valerie Thomas	6,795,686
718	Financial Reporting	Teresa Smith	342,349
641	Financial Services	Chuck Burbridge	1,689,865
268	Fine Arts	Crystal Lottig	294,037
637	Fixed Assets & Capital Projects	Crissi Calhoun	975,226
704	Fleet Maintenance & Operations	Harold Walker	1,153,463

**ATLANTA PUBLIC SCHOOLS  
FY 2010 GENERAL FUND  
ALPHABETICAL PROGRAM LISTING**

	<b>PROGRAM NAME</b>	<b>BUDGET CENTER MANAGER</b>	<b>APPROVED BUDGET</b>
235	Foreign Language	Crystal Lottig	8,318,158
709	Furniture	Valerie Thomas	120,000
303	Gifted and Talented	Crystal Lottig	10,242,502
683	Grants Accounting	Shirley Boykin	669,592
710	Grounds and Pest Control	Valerie Thomas	2,170,000
502	Guidance/Psychological Testing	Randolph Bynum	13,846,606
210	High School Transformation	Randolph Bynum	9,497,627
654	Human Resource Information Management	Millicent Few	191,215
656	Human Resource Services	Millicent Few	1,422,623
711	HVAC/Facility Systems & Equipment	Valerie Thomas	3,455,251
469	Industrial Tech	Randolph Bynum	29,282
645	Information Application	Richard Prather	6,007,758
647	Information Services	Ken Thompson	3,810,661
730	Insurance	Jeff Thomas	2,471,380
639	Internal Compliance	William Scott	685,760
653	Internal Resolution	Colinda Howard	536,986
277	JROTC (Army)	Randolph Bynum	2,947,434
202	Kindergarten	Kathy Augustine	23,057,865
646	Learning Technologies (Instructional)	Crystal Lottig	2,454,990
625	Legal Services	Veleter Mazyck	3,429,737
689	Marketing & Community Relations	Suzanne Yeager	1,100,206
243	Mathematics	Dottie Whitlow	39,261
505	Media Services	Crystal Lottig	11,552,251
211	Middle School Reform	Crystal Lottig	3,314,236
267	Music	Crystal Lottig	6,568,919
278	NJROTC (Navy)	Randolph Bynum	262,895
628	Non-Traditional Education	Randolph Bynum	2,503,636
231	Office of External Programs	Mary Mohead	671,787
696	Office of Strategy and Development	Alexis Kirijan	1,432,062
259	Operational Technology/Telecommunications	Richard Prather	14,798,845
694	Organizational Advancement	Joyce McCloud	332,289
218	Other Entities	Kathy Augustine	612,360
712	Painting	Valerie Thomas	924,103
597	Parental Involvement/Community Alliances	Eric Rosser	154,582
666	Payroll	Sandra Burgess	566,543
655	Personnel Services	Damaris Perryman-Garrett	2,136,716
266	Physical Education/Elementary	Crystal Lottig	5,596,488
713	Plumbing	Valerie Thomas	720,329
506	Professional Development	Crystal Lottig	2,704,925
714	Program Administration	Valerie Thomas	1,011,962
688	Project GRAD	Eric Rosser	651,403
620	Publication & Reproduction (Print Shop)	Suzanne Yeager	512,833
630	Purchasing & Supply Services	Randall Sellers	1,286,810

**ATLANTA PUBLIC SCHOOLS  
FY 2010 GENERAL FUND  
ALPHABETICAL PROGRAM LISTING**

	PROGRAM NAME	BUDGET CENTER MANAGER	APPROVED BUDGET
230	Reading/Language Arts	Crystal Lottig	586,127
642	Records Center	Michael Pitts	420,179
215	Remedial Education	Mary Mohead	2,926,608
680	Research, Planning & Accountability	Lester McKee	2,176,991
280	Residential Facilities	Sharon Davis Williams	830,000
657	Risk Management	Jeff Thomas	1,639,657
101	School Administration	Kathy Augustine	35,471,589
667	School Based Accounting	John Freightman	601,592
223	School Based Incentives	Kathy Augustine	2,802,225
674	School Reform Team 1	Sharon Davis Williams	379,012
675	School Reform Team 2	Michael Pitts	371,206
676	School Reform Team 3	Robin Hall	385,121
677	School Reform Team 4	Tamara Cotman	358,326
248	Science	Dottie Whitlow	823,992
245	Science and Mathematics (Mays)	Randolph Bynum	202,761
643	Shared Services	Richard Prather	2,405,036
255	Social Science	Crystal Lottig	176,222
693	Student Placement and Appeals	Michael Pitts	467,461
598	Student Programs and Services	Tamara Cotman	751,480
501	Student Services	Tamara Cotman	6,597,756
225	Summer School	Mary Mohead	1,015,477
690	Superintendent's Office	Beverly Hall	1,270,980
507	Teaching and Learning	Crystal Lottig	749,765
220	Textbooks	Crystal Lottig	6,149,300
494	Trade and Industrial Education	Randolph Bynum	2,404,385
619	Transportation Services	Harold Walker	15,160,828
668	Treasury Services	Sherry G. Davis	287,816
651	Unfunded Pension	Chuck Burbridge	46,000,000
703	Utilities	Valerie Thomas	19,111,586
264	Visual Arts	Crystal Lottig	3,279,980
490	Vocational Home Economics	Randolph Bynum	286,869
631	Warehouse Services	Elwood Duckworth	459,879
221	Year Round School	Kathy Augustine	289,972
			<b>652,500,380</b>

**ATLANTA PUBLIC SCHOOLS  
FY 2010 SPECIAL REVENUE FUND  
NUMERICAL PROGRAM LISTING**

	<b>PROGRAM NAME</b>	<b>BUDGET CENTER MANAGER</b>	<b>APPROVED BUDGET</b>
132	Contingencies	Veleter Mazyck	2,000,000
141	Atlanta Families 4th Yr	Crystal Lottig	44,109
212	Vending - Facilities Services	Valerie Thomas	247
214	DHR - Carver Arts	Marvin Pryor	33,133
217	Southside Early College Program	Randolph Bynum	9,205
304	BEST Academy - General Mills	Curt Green	1,000
335	Project Grad - College Readiness	Eric Rosser	41,846
336	Lowe's Toolbox Grant - Rivers	David White	3,750
336	Lowe's Toolbox Grant - Burgess-Peterson	Robin Robbins	4,600
338	APS-Convocation Exercises	Carolyn Hart	412
340	Hospitality, Tourism & Marketing SLC	J. Austin Brown	9,237
351	Kennedy MS-Coca Cola VYP	Lucious Brown	6,630
358	Crim-Alonzo & Gwendolyn	Randolph Bynum	34,546
361	Revenue - Adult Literacy Program	Jackie Davenport	6,625
365	Vending - Finance	Chuck Burbridge	5,843
374	Vending - Maintenance Dept	Valerie Thomas	3,648
376	Revenue - Inform. Processing Ctr	Jackie Daves	14,216
379	Teaching and Learning	Cynthia Terry	41,256
384	Revenue - Transportation Services	Harold Walker	220,315
387	Vending - CLL	Chuck Burbridge	127
391	Career Education	Randolph Bynum	11,653
395	Revenue - Professional Development	Tamara Kirshtein	32,083
396	Expanded Day/Spec Project	Dihanne Hayes	409
400	Title I	Mary Mohead	42,449,653
401	Title I - Part A School Improvement	Mary Mohead	3,126,787
402	Title I - Accountability Grant	Mary Mohead	398,675
404	Federal Preschool	Gail Golden	296,280
413	Title II A - Improving Teacher Quality	Mary Mohead	8,097,057
414	Safe & Drug Free Schools	Billette Owens-Ashford	656,756
417	Emergency Immigrant Ed Program-Title III	Crystal Lottig	319,975
418	Education for Homeless Children & Youth	Arletta Brinson	42,142
425	Adult Education Corrections 0 -8	Crystal Lottig	52,366
426	Adult Education Corrections Grades 9-12	Crystal Lottig	41,803
427	Adult Literacy ELP	Crystal Lottig	70,000
428	Adult Education Adult Literacy Grades 0-8	Crystal Lottig	432,766
429	Adult Education Adult Literacy Grades 9-12	Crystal Lottig	62,000
432	Perkins IV Ed & Career Partner	Randolph Bynum	64,099
436	Adult Education Staff Development	Crystal Lottig	30,706
438	Title VI-B Flow Through	Gail Golden	9,302,619
450	Title III-A Immigrant	Crystal Lottig	14,886
452	Reading First	Monishae Mosley-O'Neill	1,770,494

**ATLANTA PUBLIC SCHOOLS  
FY 2010 SPECIAL REVENUE FUND  
NUMERICAL PROGRAM LISTING**

	<b>PROGRAM NAME</b>	<b>BUDGET CENTER MANAGER</b>	<b>APPROVED BUDGET</b>
453	Title II Adv Placement Grant	Randolph Bynum	12,000
457	Hill Silent Auction	Yolanda Brown	16,138
460	Prof Dev for Art Educators Program	Cynthia Terry	231,935
470	Enhanced Reading Opportunity	Randolph Bynum	1,795,017
471	CTAE Supervision	Randolph Bynum	67,797
472	Vocational Education-Program Improvement	Randolph Bynum	655,084
473	Vocational Education-Professional Development	Randolph Bynum	79,909
514	Lottery Pre-K	Crystal Lottig	2,722,707
526	DHR - Cook & Woodson	Crystal Lottig	80,694
529	NIT-Bell South	Chuck Burbridge	79,250
530	Revenue - Pre K Extended Day	Crystal Lottig	9,081
535	UPS Family Literacy Program	Crystal Lottig	1,466
537	Ace Grant	Amy Wilson	1,218
539	Health and Wellness Grant	Arletta Brinson	16,469
546	District Priorities/M Sweet	Chuck Burbridge	4,707,883
548	Healthy Eating Research	Marilyn Hughes	5,046
552	Voc- Ed Extended Day	Randolph Bynum	179,368
554	DHR-Southside EXT Learning Prm	Shirlene Carter	150,000
558	Action for Healthy Schools	Marilyn Hughes	196
561	State Preschool - Handicapped State of Ga.	Gail Golden	526,074
574	Adult Education Private Sector	Crystal Lottig	65,000
575	Adult Education State Administration	Crystal Lottig	168,000
576	Adult Education Teacher	Crystal Lottig	51,444
577	Head Start Collaborative	Crystal Lottig	379,890
578	Office Depot	Kathy Augustine	19,065
579	Consortium to Restructure Secondary Schools (CRSS)	Randolph Bynum	5,293
580	Local Assist Grant-Douglass HS	Randolph Bynum	1,624
585	Character thru Service Learning	Roxianne Smith	1,265
588	Pupil Transportation	Roger Kubler	765
594	Homework Hotline	Randolph Bynum	6,852
596	Mentor Teacher Program	Chuck Burbridge	2,180
599	Subway Capital	Chuck Burbridge	30,117
616	Council of Great City School	Chuck Burbridge	421
623	Efficiency Study Program	Alexis Kirijan	149,284
649	Early College Grant	Lester McKee	54,109
658	GE Implementation Grant	Kathy Augustine	127,302
660	Gates- HS Transformation Grant	Randolph Bynum	3,131,089
662	Robert Woods-Active Living Research	Marilyn Hughes	8,725
673	Crim Open Campus - AARP	Angelissa Cummings	47,520
679	Revenue - Cooperative Teachers - Supervision	Crystal Lottig	1,350
682	DHR Carver Technology	Rodney Ray	22,433
685	Adult Literacy Project-938-002	Crystal Lottig	154,332

**ATLANTA PUBLIC SCHOOLS  
FY 2010 SPECIAL REVENUE FUND  
NUMERICAL PROGRAM LISTING**

PROGRAM NAME	BUDGET CENTER MANAGER	APPROVED BUDGET
686 Adult Literacy Project-938-003	Crystal Lottig	51,444
698 Fred A Toomer ED - Media Center	Kathy Augustine	1,028
723 ARRA - Title I	Kathy Augustine	33,739,772
724 ARRA - IDEA	Gail Golden	10,446,784
725 ARRA - Nutrition	Marilyn Hughes	80,000
798 PACT	Kathy Augustine	6,453
804 Parks MS - GA Civic Sites	Kathy Augustine	237
807 Engelmann Foundation	Sharon Davis-Williams	6,699
811 Turner-Carver Arts	Cynthia Terry	14,740
813 US DOE - API Grant	Randolph Bynum	308,622
817 Fine Arts Turner	Cynthia Terry	652,357
820 Carter Woodson Elementary-United Way	Viola Blackshear	6,438
824 Wallace Grant - CLS	Karen Hurley Farmer	586,891
827 National Academy-Douglass High School	Jane L. Martin	2,471
832 Mccarthey-Dressman-Carver School of Arts	Marvin Pryor	2,211
836 Carson Middle School - BSMS	Flora Goolsby	5,823
840 Intel Teach Program	Andrea Waters-Winston	1,400
882 A+ Award Art Program	Cynthia Terry	187
886 Toshiba Foundation-MLK Middle	Gloria Patterson	11,500
888 Lowe's	Randolph Bynum	27,329
889 National Teachers Cert Grant	Crystal Lottig	8,973
890 Revenue - Parking Fees Collection - Revenue only	Chuck Burbridge	97,081
891 UPS Grant-Fickett	Don Doran	21,903
898 GE Math & Science Program	Dottie Whitlow	2,000,000
900 Vending Machines	Crissi Calhoun	30
915 Wachovia Foundation - Southside	Shirlene Carter	2,174
990 School Nutrition Services	Marilyn Hughes	24,500,000
<b>TOTAL</b>		<b><u>158,197,986</u></b>

**ATLANTA PUBLIC SCHOOLS  
FY 2010 SPECIAL REVENUE FUND  
ALPHABETICAL PROGRAM LISTING**

	<b>PROGRAM NAME</b>	<b>BUDGET CENTER MANAGER</b>	<b>APPROVED BUDGET</b>
882	A+ Award Art Program	Cynthia Terry	187
537	Ace Grant	Amy Wilson	1,218
558	Action for Healthy Schools	Marilyn Hughes	196
429	Adult Education Adult Literacy Grades 9-12	Crystal Lottig	62,000
428	Adult Education Adult Literacy Grades 0-8	Crystal Lottig	432,766
425	Adult Education Corrections 0 -8	Crystal Lottig	52,366
426	Adult Education Corrections Grades 9-12	Crystal Lottig	41,803
574	Adult Education Private Sector	Crystal Lottig	65,000
436	Adult Education Staff Development	Crystal Lottig	30,706
575	Adult Education State Administration	Crystal Lottig	168,000
576	Adult Education Teacher	Crystal Lottig	51,444
427	Adult Literacy ELP	Crystal Lottig	70,000
685	Adult Literacy Project-938-002	Crystal Lottig	154,332
686	Adult Literacy Project-938-003	Crystal Lottig	51,444
338	APS-Convocation Exercises	Carolyn Hart	412
724	ARRA - IDEA	Gail Golden	10,446,784
725	ARRA - Nutrition	Marilyn Hughes	80,000
723	ARRA - Title I	Kathy Augustine	33,739,772
141	Atlanta Families 4th Yr	Crystal Lottig	44,109
304	BEST Academy - General Mills	Curt Green	1,000
391	Career Education	Randolph Bynum	11,653
836	Carson Middle School - BSMS	Flora Goolsby	5,823
820	Carter Woodson Elementary-United Way	Viola Blackshear	6,438
585	Character thru Service Learning	Roxianne Smith	1,265
579	Consortium to Restructure Secondary Schools (CRSS)	Randolph Bynum	5,293
132	Contingencies	Veleter Mazyck	2,000,000
616	Council of Great City School	Chuck Burbridge	421
673	Crim Open Campus - AARP	Angelissa Cummings	47,520
358	Crim-Alonzo & Gwendolyn	Randolph Bynum	34,546
471	CTAE Supervision	Randolph Bynum	67,797
214	DHR - Carver Arts	Marvin Pryor	33,133
526	DHR - Cook & Woodson	Crystal Lottig	80,694
682	DHR Carver Technology	Rodney Ray	22,433
554	DHR-Southside EXT Learning Prm	Shirlene Carter	150,000
546	District Priorities/M Sweet	Chuck Burbridge	4,707,883
649	Early College Grant	Lester McKee	54,109
418	Education for Homeless Children & Youth	Arletta Brinson	42,142
623	Efficiency Study Program	Alexis Kirijan	149,284
417	Emergency Immigrant Ed Program-Title III	Crystal Lottig	319,975
807	Engelmann Foundation	Sharon Davis-Williams	6,699
470	Enhanced Reading Opportunity	Randolph Bynum	1,795,017

**ATLANTA PUBLIC SCHOOLS  
FY 2010 SPECIAL REVENUE FUND  
ALPHABETICAL PROGRAM LISTING**

	<b>PROGRAM NAME</b>	<b>BUDGET CENTER MANAGER</b>	<b>APPROVED BUDGET</b>
396	Expanded Day/Spec Project	Dihanne Hayes	409
404	Federal Preschool	Gail Golden	296,280
817	Fine Arts Turner	Cynthia Terry	652,357
698	Fred A Toomer ED - Media Center	Kathy Augustine	1,028
660	Gates- HS Transformation Grant	Randolph Bynum	3,131,089
658	GE Implementation Grant	Kathy Augustine	127,302
898	GE Math & Science Program	Dottie Whitlow	2,000,000
577	Head Start Collaborative	Crystal Lottig	379,890
539	Health and Wellness Grant	Arletta Brinson	16,469
548	Healthy Eating Research	Marilyn Hughes	5,046
457	Hill Silent Auction	Yolanda Brown	16,138
594	Homework Hotline	Randolph Bynum	6,852
340	Hospitality,Tourism & Marketing SLC	J. Austin Brown	9,237
840	Intel Teach Program	Andrea Waters-Winston	1,400
351	Kennedy MS-Coca Cola VYP	Lucious Brown	6,630
580	Local Assist Grant-Douglass HS	Randolph Bynum	1,624
514	Lottery Pre-K	Crystal Lottig	2,722,707
888	Lowe's	Randolph Bynum	27,329
336	Lowe's Toolbox Grant - Burgess-Peterson	Robin Robbins	4,600
336	Lowe's Toolbox Grant - Rivers	David White	3,750
832	Mccarthey-Dressman-Carver School of Arts	Marvin Pryor	2,211
596	Mentor Teacher Program	Chuck Burbridge	2,180
827	National Academy-Douglass High School	Jane L. Martin	2,471
889	National Teachers Cert Grant	Crystal Lottig	8,973
529	NIT-Bell South	Chuck Burbridge	79,250
578	Office Depot	Kathy Augustine	19,065
798	PACT	Kathy Augustine	6,453
804	Parks MS - GA Civic Sites	Kathy Augustine	237
432	Perkins IV Ed & Career Partner	Randolph Bynum	64,099
460	Prof Dev for Art Educators Program	Cynthia Terry	231,935
335	Project Grad - College Readiness	Eric Rosser	41,846
588	Pupil Transportation	Roger Kubler	765
452	Reading First	Monishae Mosley-O'Neill	1,770,494
361	Revenue - Adult Literacy Program	Jackie Davenport	6,625
679	Revenue - Cooperative Teachers - Supervision	Crystal Lottig	1,350
376	Revenue - Inform. Processing Ctr	Jackie Daves	14,216
890	Revenue - Parking Fees Collection - Revenue only	Chuck Burbridge	97,081
530	Revenue - Pre K Extended Day	Crystal Lottig	9,081
395	Revenue - Professional Development	Tamara Kirshtein	32,083
384	Revenue - Transportation Services	Harold Walker	220,315
662	Robert Woods-Active Living Research	Marilyn Hughes	8,725
414	Safe & Drug Free Schools	Billette Owens-Ashford	656,756

**ATLANTA PUBLIC SCHOOLS  
FY 2010 SPECIAL REVENUE FUND  
ALPHABETICAL PROGRAM LISTING**

PROGRAM NAME	BUDGET CENTER MANAGER	APPROVED BUDGET
990 School Nutrition Services	Marilyn Hughes	24,500,000
217 Southside Early College Program	Randolph Bynum	9,205
561 State Preschool - Handicapped State of Ga.	Gail Golden	526,074
599 Subway Capital	Chuck Burbridge	30,117
379 Teaching and Learning	Cynthia Terry	41,256
400 Title I	Mary Mohead	42,449,653
402 Title I - Accountability Grant	Mary Mohead	398,675
401 Title I - Part A School Improvement	Mary Mohead	3,126,787
413 Title II A - Improving Teacher Quality	Mary Mohead	8,097,057
453 Title II Adv Placement Grant	Randolph Bynum	12,000
450 Title III-A Immigrant	Crystal Lottig	14,886
438 Title VI-B Flow Through	Gail Golden	9,302,619
886 Toshiba Foundation-MLK Middle	Gloria Patterson	11,500
811 Turner-Carver Arts	Cynthia Terry	14,740
535 UPS Family Literacy Program	Crystal Lottig	1,466
891 UPS Grant-Fickett	Don Doran	21,903
813 US DOE - API Grant	Randolph Bynum	308,622
387 Vending - CLL	Chuck Burbridge	127
212 Vending - Facilities Services	Valerie Thomas	247
365 Vending - Finance	Chuck Burbridge	5,843
374 Vending - Maintenance Dept	Valerie Thomas	3,648
900 Vending Machines	Crissi Calhoun	30
552 Voc- Ed Extended Day	Randolph Bynum	179,368
473 Vocational Education-Professional Development	Randolph Bynum	79,909
472 Vocational Education-Program Improvement	Randolph Bynum	655,084
915 Wachovia Foundation - Southside	Shirlene Carter	2,174
824 Wallace Grant - CLS	Karen Hurley Farmer	586,891
<b>TOTAL</b>		<b><u>158,197,986</u></b>

REPORT NO. 08/09- 0112

# Resolution

Atlanta Board of Education

Atlanta



Georgia

June 8, 2009

**AUTHORIZING A TAX LEVY FOR THE BOND SINKING FUND  
(FINAL APPROVAL)**

**WHEREAS,** the Constitution of the State of Georgia grants authority to municipal corporations to maintain existing independent school systems and to support the same as authorized by special and general law; and

**WHEREAS,** every municipal corporation having an independent school system which it is permitted to maintain by Article VII, Section VII, Paragraph I (2-700) of the Constitution of Georgia, including independent public school system, is authorized to support and maintain the public common schools within such independent school system by levy of ad valorem taxes at such rate as may be fixed by law, upon all taxable property within the limits of such municipal corporation; and

**WHEREAS,** the ATLANTA BOARD OF EDUCATION is charged by law with the duty of operating the independent school system in the City of Atlanta and is charged by law with the responsibility of annually recommending to the Mayor and Council of the City of Atlanta the rate of the tax levy to be made, within the limitations now or hereafter fixed by law, upon all taxable property within the limits of the City of Atlanta; and

**WHEREAS,** the ATLANTA BOARD OF EDUCATION is charged by law with the responsibility of requesting the Mayor and Council of the City of Atlanta to levy the Bond Sinking Fund tax for retirement of the outstanding bonds.

**NOW, THEREFORE, BE IT RESOLVED,** that the Board of Education of the City of Atlanta, pursuant to the authority vested in it by the laws of the State of Georgia, hereby recommends to the Mayor and the Council of the City of Atlanta that they provide by proper legal means for the assessment, levy and collection of an ad valorem tax on all taxable property within the limits of the City of Atlanta amounting to five hundredth and four thousandth (.054) mills for the Bond Sinking Fund Tax Levy, which represents the millage rate of the preceding year of five hundredth and four thousandth (.054) mills.

  
**LaCHANDRA BUTLER BURKS, CHAIR  
ATLANTA BOARD OF EDUCATION**

REPORT NO. 08/09- 0111

# Resolution

Atlanta Board of Education

Atlanta



Georgia

June 8, 2009

**REQUESTING A TAX LEVY FOR THE FY 2010 GENERAL FUND BUDGET  
(FINAL APPROVAL)**

**WHEREAS,** the Constitution of the State of Georgia grants authority to municipal corporations to maintain existing independent school systems and to support the same as authorized by special and general law; and

**WHEREAS,** every municipal corporation having an independent school system which it is permitted to maintain by Article VIII, Section VI, Paragraph I of the Constitution of Georgia, including independent public school system, is authorized to support and maintain the public common schools within such independent school system by levy of ad valorem taxes at such rate as may be fixed by law, upon all taxable property within the limits of such municipal corporation; and

**WHEREAS,** the ATLANTA BOARD OF EDUCATION is charged by law with the duty of operating the independent school system in the City of Atlanta and is charged by law with the responsibility of annually recommending to the Mayor and Council of the City of Atlanta the rate of the tax levy to be made, within the limitations now or hereafter fixed by law, upon all taxable property within the limits of the City of Atlanta; and

**WHEREAS,** such taxes as levied and collected for the support and maintenance of the Atlanta Public Schools by the Mayor and Council of the City of Atlanta shall be appropriated, when collected, to the Board of Education of the City of Atlanta for the maintenance and operation of the Atlanta Public Schools.

**NOW, THEREFORE, BE IT RESOLVED,** that the Board of Education of the City of Atlanta, pursuant to the authority vested in it by the laws of the State of Georgia, hereby recommends to the Mayor and the Council of the City of Atlanta that they provide by proper legal means for the assessment, levy and collection of an ad valorem tax on all taxable property within the limits of the City of Atlanta amounting to twenty-one and sixty-four hundredth (21.64) mills for the general operation of the school system, which represents the millage rate of the preceding year of twenty-one and sixty-four hundredth (21.64) mills.

**LaCHANDRA BUTLER BURKS, CHAIR  
ATLANTA BOARD OF EDUCATION**



School System: 761 - Atlanta Public Schools

INITIAL FY 2010

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2,715.64

<-----Earnings (\$)----->

<-----Earned Positions----->  
<-----Grades K-12----->

DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec
Kindergarten Pgm	3,472	18,459,933	217,896	18,677,829	9,045,987	9,631,842	231.47		7.52	3.16
Kindergarten Early Intr Pgm	758	5,218,929	47,572	5,266,501	2,550,655	2,715,846	68.91		1.64	0.69
Primary Grade(1-3) Pgm	10,897	45,671,375	768,339	46,439,714	22,491,535	23,948,179	641.00	31.58	23.59	9.91
Primary Grd Early Intrv(1-3) Pgm	1,661	10,409,361	117,116	10,526,477	5,098,150	5,428,327	151.00	4.81	3.60	1.51
Upper Elementary Grd(4-5) Pgm	5,924	18,947,558	326,003	19,273,561	9,334,510	9,939,051	257.56	17.17	12.82	5.39
UppElem Grd Early Intrv(4-5)	1,094	6,856,015	60,204	6,916,219	3,349,641	3,566,578	99.45	3.17	2.37	0.99
Middle Grade(6-8) Pgm	337	1,065,668	18,545	1,084,213	525,103	559,110	14.65	0.98	0.54	0.31
Middle School(6-8) Pgm	8,298	29,741,223	456,647	30,197,870	14,625,337	15,572,533	414.90	24.05	13.30	7.54
High School Gen Educ(9-12)	9,039	27,411,316	887,730	28,299,046	13,705,704	14,593,342	393.00		22.60	8.22
Vocational Lab(9-12) Pgm	1,803	6,228,437	563,994	6,792,431	3,289,689	3,502,742	90.15		4.51	1.64
Students with Disab Cat I	273	2,223,676	63,765	2,287,441	1,107,846	1,179,595	34.13			0.25
Students with Disab Cat II	331	3,313,803	38,382	3,352,185	1,623,520	1,728,665	50.92			0.30
Students with Disab Cat III	1,153	14,985,958	217,694	15,203,652	7,363,384	7,840,268	230.60			1.05
Students with Disab Cat IV	120	2,594,783	48,843	2,643,626	1,280,353	1,363,273	40.00			0.11
Students with Disab Cat V	68	553,883	27,678	581,561	281,660	299,901	8.50			0.06
Gifted Student Category VI	1,367	7,449,829	116,891	7,566,720	3,664,690	3,902,030	113.92			1.24
Remedial Education Pgm	509	2,225,111	21,403	2,246,514	1,088,025	1,158,489	33.93			0.46
Alternate Education Pgm	488	2,447,926	26,854	2,474,780	1,198,578	1,276,202	32.53		4.88	0.44
Eng.Spkr.s.of Other Lang.(ESOL)	228	2,120,530	9,588	2,130,118	1,031,652	1,098,466	32.57			0.21
Spec Ed. Itinearant				73,094	35,401	37,693				
Spec Ed. Supplemental Speech				145,213	70,329	74,884				
<b>TOTAL DIRECT INSTRUC.</b>	<b>47,820</b>	<b>207,925,314</b>	<b>4,035,144</b>	<b>212,178,765</b>	<b>102,761,749</b>	<b>109,417,016</b>	<b>2,939.19</b>	<b>81.76</b>	<b>97.37</b>	<b>43.48</b>
<b>INDIRECT COST</b>										
Central Admin		4,139,394	735,961	4,875,355	2,361,216	2,514,139				
School Admin		14,209,693	340,413	14,550,106	7,046,861	7,503,245				
Facility M & O			14,250,354	14,250,354	6,901,686	7,348,668				
Sub Total (INDIRECT COST)		18,349,087	15,326,728	33,675,815	16,309,763	17,366,052				
MEDIA CENTER PGM.		5,492,139	677,356	6,169,495	2,987,990	3,181,505				85.19
20 DAYS ADDITIONAL INSTRUCTION		1,899,393		1,899,393	919,908	979,485				
STAFF & PROFESSIONAL DEV				1,128,460	546,532	581,928				
MIDTERM HOLD HARMLESS										
Amended Formula Adjustment						(12,973,919)				
Charter System Adjustment										
<b>QBE FORMULA EARNINGS</b>		<b>233,665,933</b>	<b>20,039,228</b>	<b>255,051,928</b>	<b>123,525,942</b>	<b>118,552,067</b>	<b>2,939.19</b>	<b>81.76</b>	<b>97.37</b>	<b>43.48</b>
<b>CATEGORICAL GRANTS</b>										
Pupil Transportation Pgm (Includes 213 Drivers and bus replacement funds of 635,053)				3,965,216		3,965,216				
Sparsity - Regular				0		0				
Sparsity - Alternative Program				0		0				
Sub Total (SPARSITY)				0		0				
Migrant Education				0		0				
<b>TOTAL EARNINGS FOR QUALITY BASIC EDUCATION</b>				<b>259,017,144</b>		<b>122,517,283</b>				
Education Equalization Funding Grant				0		0				
<b>TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET</b>				<b>259,017,144</b>		<b>122,517,283</b>				
Nursing Services				769,652		769,652				
ARRA				7,687,336		7,687,336				
<b>TOTAL FUNDING ON THIS ALLOTMENT SHEET</b>				<b>267,474,132</b>		<b>130,974,271</b>				

Earned Positions									
Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center
1.00	6.00			1.00	1.00	19.32	19.32	16.56	
		103.00	74.02	96.38					
1.00	6.00	103.00	74.02	97.38	1.00	19.32	19.32	16.56	
1.00	6.00	103.00	74.02	97.38	1.00	19.32	19.32	16.56	85.19

NOTES

# Atlanta Board of Education

## TOP ROW (L-R)

Brenda J. Muhammad District 1  
 Khaatim Sherrer El District 2  
 Cecily Harsch-Kinnane, Vice Chair District 3



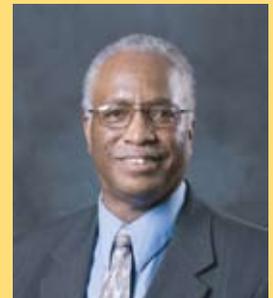
## MIDDLE ROW (L-R)

Kathleen B. Pattillo District 4  
 LaChandra Butler Burks, Chair District 5  
 Yolanda K. Johnson District 6



## BOTTOM ROW (L-R)

Eric W. Wilson At-Large Seat 7  
 Districts 1 - 2  
  
 Mark B. Riley At-Large Seat 8  
 Districts 3 - 4  
  
 Emmett D. Johnson At-Large Seat 9  
 Districts 5 - 6



The Atlanta Public Schools' policy-making body is the nine-member Atlanta Board of Education, comprised of six district representatives and three at-large representatives, all of whom are elected. The day-to-day administration of the school district is the responsibility of the superintendent, who is appointed by the Board of Education.

The Atlanta Board of Education holds public comment sessions prior to each legislative session. Please check the meeting schedule at [www.atlantapublicschools.us](http://www.atlantapublicschools.us). Meetings are held in the auditorium of the Center for Learning and Leadership (CLL), 130 Trinity Avenue, S.W. Atlanta, Georgia 30303. For more information, call 404-802-2200.

DISTRICT / SEAT	ELEMENTARY SCHOOLS	MIDDLE SCHOOLS	HIGH SCHOOLS
District 1 Seat 7	Benteen, Centennial Place, Cook, Dobbs, Dunbar, Hill-Hope, Parkside, Slater, D.H. Stanton, Thomasville Heights, Waters, Imagine Wesley International Academy Charter, Neighborhood Charter	King, Price, Atlanta Charter Middle	The New Schools at Carver, Maynard Holbrook Jackson, Tech High Charter
District 2 Seat 7	Bethune, Connally, Finch, Gideons, Herndon, M.A. Jones, F.L. Stanton, White, KIPP WAYS Charter, University Community Academy Charter	Brown, Kennedy, Parks, Turner	Douglass, Washington
District 3 Seat 8	Burgess-Peterson, East Lake, Lin, Morningside, Toomer, Whitefoord, Drew Charter, Springdale Park	Coan, Inman	Grady, Crim
District 4 Seat 8	Brandon, Garden Hills, Jackson, Rivers, Smith	Sutton	North Atlanta
District 5 Seat 9	Adamsville, Blalock, Bolton Academy, Boyd, Fain, Grove Park, Miles, Peyton Forest, Scott, Towns, Usher-Collier Heights, West Manor, Williams, Woodson	The B.E.S.T. Academy, Coretta Scott King Academy, Carson Honors Preparatory, Harper-Archer, Young	Mays
District 6 Seat 9	Beecher Hills, Capitol View, Cascade, Cleveland Avenue, Continental Colony, Deerwood Academy, Fickett, Heritage Academy, Humphries, Hutchinson, Kimberly, Perkerson, Venetian Hills	Bunche, Long, Sylvan Hills	South Atlanta High Educational Complex, D.M. Therrell High Educational Complex



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