

**ATLANTA PUBLIC SCHOOLS
GENERAL FUND BUDGET
2004-2005**

Program: 711 HVAC/Facility Systems & Equipment (711) – Budgets for jobs shown, as well as contract services for elevators, HVAC maintenance and installation, safety and fire equipment, chiller water treatment, mechanical supplies and materials

OBJECT	DESCRIPTION	2001-2002	2001-2002	AMENDED		2003-2004	2004-2005
		BUDGET	ACTUAL	2002-2003	2002-2003	BUDGET	BUDGET
100000	Salaries	\$1,216,820	\$1,321,668	\$1,143,260	\$1,267,014	\$984,834	\$900,511
200000	Employee Benefits	259,444	388,569	223,016	232,927	288,416	182,141
300000	Professional Services	0	0	0	503,136	595,000	278,100
400000	Purchased Property Services	273,980	148,781	273,980	228,429	201,000	180,000
500000	Other Purchased Services	1,028,496	696,097	728,496	884,114	724,000	855,000
600000	Supplies and Materials	381,100	510,649	381,100	698,779	458,658	585,000
700000	Property	220,000	627,780	595,000	105,729	0	0
800000	Other	0	0	0	0	0	0
900000	Other Uses	0	0	0	0	0	0
	TOTAL	\$3,379,840	\$3,693,545	\$3,344,852	\$3,920,127	\$3,251,908	\$2,980,752

		JOB DESCRIPTION			
181000	Electronic Technician	12.0		7.0	3.0
181000	CCTV Technician	0.0		0.0	2.0
181000	HVAC Technician	21.0		21.0	15.0
181000	Security System Technician	1.0		1.0	1.0
	TOTAL	34.0		29.0	21.0