

Adopted Budget for Atlanta ISD
General, Debt Service and Food Service Funds
Date Adopted by Board: August 27, 2013

Revenue:		
5700	Local and Intermediate Sources	\$6,851,545
5800	State Program Revenues	\$7,804,285
5900	Federal Program Revenues	\$829,700
	Total Revenues	\$15,485,530

Expenditures:		
11	Instruction	\$6,878,278
12	Instructional Resources, Media	\$373,269
13	Curriculum Development & Staff	\$56,160
21	Instructional Leadership	\$138,637
23	School Leadership	\$959,377
31	Guidance & Counseling, Evaluation	\$356,403
32	Social Work Services	\$0
33	Health Services	\$183,558
34	Student Transportation	\$700,687
35	Food Services	\$1,049,148
36	Co-curricular/ Extra-curricular	\$945,905
41	General Administration	\$633,856
51	Plant Maintenance & Operations	\$1,586,036
52	Security and Monitoring	\$44,511
53	Data Processing	\$283,799
61	Community Service	\$0
71	Debt Service	\$1,040,259
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$131,721
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$135,000
	Total Adopted Expenditure Budget	\$15,496,604.00
	Difference in Revenue/Expenditures	(\$11,074.00)

