

**Adopted Budget for
Date Adopted by Board:**

**Atlanta ISD
August 23, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$7,620,373
5800	State Program Revenues	\$8,946,032
5800	State Program Revenues	\$2,708,149
	Total Revenues	\$19,274,554

Expenditures:		
11	Instruction	\$9,270,432
12	Instructional Resources, Media Services	\$389,039
13	Curriculum Development & Staff Development	\$126,116
21	Instructional Leadership	\$349,465
23	School Leadership	\$1,002,796
31	Guidance & Counseling, Evaluation	\$766,154
32	Social Work Services	\$0
33	Health Services	\$203,909
34	Student Transportation	\$724,913
35	Food Services	\$934,050
36	Co-curricular/ Extra-curricular Activities	\$1,122,531
41	General Administration	\$647,497
51	Plant Maintenance & Operations	\$1,659,395
52	Security and Monitoring	\$35,000
53	Data Processing	\$372,273
61	Community Service	\$0
71	Debt Service	\$1,177,252
81	Facilities Acquisition and Construction	\$1,956,188
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$156,693
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	\$137,000
	Total Adopted Expenditure Budget	\$21,030,703.00

Difference in Revenue/Expenditures **(\$1,756,149.00)**

*Note: Includes \$1,956,188 for construction of new band hall
Without construction, there is a budget surplus of \$200,039*