

**Adopted Budget for Atlanta ISD****Date Adopted by Board: 8/22/17**

		2017-18 Budget
<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$7,438,346
5800	State Program Revenues	\$8,743,644
5900	Federal Program Revenues	\$2,692,428
	Total Revenues	\$18,874,418
<b>Expenditures:</b>		
11	Instruction	\$8,948,955
12	Instructional Resources & Media Services	\$325,391
13	Curriculum Development & Staff Development	\$148,356
21	Instructional Leadership	\$316,590
23	School Leadership	\$941,889
31	Guidance & Counseling, Evaluation	\$769,379
32	Social Work Services	\$0
33	Health Services	\$207,391
34	Student Transportation	\$707,287
35	Food Services	\$1,009,180
36	Co-curricular/ Extra-curricular Activities	\$1,034,267
41	General Administration	\$679,325
51	Plant Maintenance & Operations	\$1,738,556
52	Security and Monitoring	\$68,455
53	Data Processing	\$313,422
61	Community Service	\$0
71	Debt Service	\$1,181,061
81	Facilities Acquisition and Construction	\$0
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	\$142,802
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	Intergovernmental Charges	\$140,221
	<b>Total Adopted Expenditure Budget</b>	<b>\$18,672,527</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$201,891</b>