

## Budget Summary Report for Atlanta ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,780,853	\$5,461
12	Instructional Resources, Media Services	\$373,269	\$208
13	Curriculum Development & Staff Development	\$129,232	\$72
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$10,283,354</b>	<b>\$5,742</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$608,364	\$340
23	School Leadership	\$959,377	\$536
31	Guidance & Counseling, Evaluation	\$701,762	\$392
32	Social Work Services	\$0	\$0
33	Health Services	\$183,558	\$102
36	Co-curricular/ Extra-curricular Activities	\$1,033,002	\$577
	<b>Total</b>	<b>\$3,486,063</b>	<b>\$1,946</b>
<b>Central Administration</b>			
41	General Administration	\$783,077	\$437
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,597,440	\$892
52	Security and Monitoring	\$39,915	\$22
53	Data Processing	\$328,952	\$184
34	Student Transportation	\$862,071	\$481
35	Food Services	\$1,049,148	\$586
	<b>Total:</b>	<b>\$3,877,526</b>	<b>\$2,165</b>
<b>Debt Service</b>			
71	Debt Service	\$1,040,259	\$581
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$197,472	\$110
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$224,608	\$125
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$135,000	\$75
	<b>Total:</b>	<b>\$557,080</b>	<b>\$311</b>

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,330,367	\$5,262
12	Instructional Resources, Media Services	\$376,273	\$212
13	Curriculum Development & Staff Development	\$51,592	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,758,232</b>	<b>\$5,504</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$490,747	\$277
23	School Leadership	\$1,006,872	\$568
31	Guidance & Counseling, Evaluation	\$698,795	\$394
32	Social Work Services	\$0	\$0
33	Health Services	\$192,129	\$108
36	Co-curricular/ Extra-curricular Activities	\$1,129,493	\$637
	<b>Total</b>	<b>\$3,518,036</b>	<b>\$1,984</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$770,567	\$435
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,639,967	\$925
52	Security and Monitoring	\$48,945	\$28
53	Data Processing	\$338,892	\$191
34	Student Transportation	\$782,263	\$441
35	Food Services	\$1,037,868	\$585
	<b>Total:</b>	<b>\$3,847,935</b>	<b>\$2,170</b>
<b>Debt Service</b>			
71	Debt Service	\$1,133,167	\$639
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$170,321	\$96
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$135,000	\$76
	<b>Total:</b>	<b>\$305,321</b>	<b>\$172</b>