

Budget Summary Report for Atlanta ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,354,813	\$5,276
12	Instructional Resources, Media Services	\$376,273	\$212
13	Curriculum Development & Staff Development	\$51,592	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,782,678	\$5,518
Instructional Support			
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	\$189,039	\$107
36	Co-curricular/ Extra-curricular Activities	\$1,129,493	\$637
Total		\$3,514,946	\$1,982
Central Administration			
41	General Administration	\$770,567	\$435
District Operations			
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
Total:		\$3,847,935	\$2,170
Debt Service			
71	Debt Service	\$1,133,167	\$639
Other			
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	\$168,161	\$95
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$133,009	\$75
Total:		\$301,170	\$170

2015 - 16 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,345,203	\$5,298
12	Instructional Resources, Media Services	\$387,185	\$219
13	Curriculum Development & Staff Development	\$67,425	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,799,813	\$5,555
Instructional Support			
21	Instructional Leadership	\$606,810	\$344
23	School Leadership	\$1,074,001	\$609
31	Guidance & Counseling, Evaluation	\$696,543	\$395
32	Social Work Services	\$0	\$0
33	Health Services	\$201,553	\$114
36	Co-curricular/ Extra-curricular Activities	\$1,059,470	\$601
Total		\$3,638,377	\$2,063
Central Administration			
41	General Administration	\$769,179	\$436
District Operations			
51	Plant Maintenance & Operations	\$1,614,730	\$915
52	Security and Monitoring	\$32,945	\$19
53	Data Processing	\$349,292	\$198
34	Student Transportation	\$837,323	\$475
35	Food Services	\$1,082,351	\$614
Total:		\$3,916,641	\$2,220
Debt Service			
71	Debt Service	\$1,126,659	\$639
Other			
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	\$119,780	\$68
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$133,009	\$75
Total:		\$252,789	\$143