

Budget Summary Report for				Atlanta ISD			
2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$9,078,955	\$5,401	11	Instruction	\$9,153,468	\$5,458
12	Instructional Resources, Media Services	\$325,391	\$194	12	Instructional Resources, Media Services	\$251,083	\$150
13	Curriculum Development & Staff Development	\$148,356	\$88	13	Curriculum Development & Staff Development	\$148,708	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,552,702	\$5,683		Total:	\$9,553,259	\$5,697
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$316,590	\$188	21	Instructional Leadership	\$304,108	\$181
23	School Leadership	\$941,889	\$560	23	School Leadership	\$1,001,956	\$597
31	Guidance & Counseling, Evaluation	\$769,379	\$458	31	Guidance & Counseling, Evaluation	\$768,740	\$458
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$207,391	\$123	33	Health Services	\$204,840	\$122
36	Co-curricular/ Extra-curricular Activities	\$1,034,267	\$615	36	Co-curricular/ Extra-curricular Activities	\$1,067,118	\$636
	Total:	\$3,269,516	\$1,945		Total:	\$3,346,762	\$1,996
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41*	General Administration	\$679,325	\$404	41*	General Administration	\$722,668	\$431
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,787,556	\$1,063	51	Plant Maintenance & Operations	\$1,718,644	\$1,025
52	Security and Monitoring	\$68,455	\$41	52	Security and Monitoring	\$108,171	\$65
53	Data Processing	\$313,422	\$186	53	Data Processing	\$331,691	\$198
34	Student Transportation	\$757,287	\$450	34	Student Transportation	\$739,536	\$441
35	Food Services	\$1,009,180	\$600	35	Food Services	\$1,052,761	\$628
	Total:	\$3,935,900	\$2,341		Total:	\$3,950,803	\$2,356
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$1,181,061	\$703	71	Debt Service	\$1,183,588	\$706
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$24,300	\$14	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$142,802	\$85	93	Payments to Fiscal Agents for Shared Service Arrangements	\$129,076	\$77
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$140,221	\$83	99	Inter-government charges not Defined in Other codes	\$141,994	\$85
	Total:	\$307,323	\$183		Total:	\$271,070	\$162
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,492	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1