

**Adopted Budget for
Date Adopted by Board**

**ATLANTA ISD
August 21, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$7,589,083
5800	State Program Revenues	\$7,138,762
5900	Federal Program Revenues	\$4,438,999
	Total Revenues	\$19,166,844

Expenditures:		
11	Instruction	\$9,444,853
12	Instructional Resources, Media Services	\$359,965
13	Curriculum Development & Staff Development	\$46,942
21	Instructional Leadership	\$586,195
23	School Leadership	\$914,842
31	Guidance & Counseling, Evaluation	\$768,160
32	Social Work Services	\$0
33	Health Services	\$178,056
34	Student Transportation	\$864,126
35	Food Services	\$1,010,743
36	Co-curricular/ Extra-curricular Activities	\$1,008,265
41	General Administration	\$757,624
51	Plant Maintenance & Operations	\$1,603,085
52	Security and Monitoring	\$41,490
53	Data Processing	\$280,116
61	Community Service	\$0
71	Debt Service	\$907,796
81	Facilities and Construction	\$20,000
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	\$262,673
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	\$133,978
	Total Adopted Expenditure Budget	\$19,188,909
	Difference in Revenue/Expenditures	-\$22,065

