

Budget Summary Report for

Atlanta ISD

| 2015-16 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$9,793,157 | \$5,644 |
| 12 | Instructional Resources, Media Services | \$385,185 | \$222 |
| 13 | Curriculum Development & Staff Development | \$67,425 | \$39 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$10,245,767 | \$5,905 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$616,970 | \$356 |
| 23 | School Leadership | \$1,072,723 | \$618 |
| 31 | Guidance & Counseling, Evaluation | \$717,718 | \$414 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$201,553 | \$116 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,180,771 | \$681 |
| Total | | \$3,789,735 | \$2,184 |
| Central Administration | | | |
| 41 | General Administration | \$771,479 | \$445 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,664,524 | \$959 |
| 52 | Security and Monitoring | \$32,945 | \$19 |
| 53 | Data Processing | \$352,292 | \$203 |
| 34 | Student Transportation | \$837,323 | \$483 |
| 35 | Food Services | \$1,082,351 | \$624 |
| Total: | | \$3,969,435 | \$2,288 |
| Debt Service | | | |
| 71 | Debt Service | \$1,126,660 | \$649 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$106,788 | \$62 |
| 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 | \$149,478 | \$86 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$135,261 | \$78 |
| Total: | | \$391,527 | \$226 |

| 2016 - 17 Proposed Budget | | |
|-------------------------------|--|------------------------|
| | | Aggregate Expenditures |
| Instruction | | |
| 11 | Instruction | \$9,129,269 |
| 12 | Instructional Resources, Media Services | \$389,039 |
| 13 | Curriculum Development & Staff Development | \$126,116 |
| 95 | Payment to Juvenile Justice AEP | \$0 |
| Total: | | \$9,644,424 |
| Instructional Support | | |
| 21 | Instructional Leadership | \$349,465 |
| 23 | School Leadership | \$1,003,796 |
| 31 | Guidance & Counseling, Evaluation | \$766,154 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$203,909 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,122,531 |
| Total | | \$3,445,855 |
| Central Administration | | |
| 41 | General Administration | \$647,497 |
| District Operations | | |
| 51 | Plant Maintenance & Operations | \$1,659,395 |
| 52 | Security and Monitoring | \$35,000 |
| 53 | Data Processing | \$372,273 |
| 34 | Student Transportation | \$724,913 |
| 35 | Food Services | \$934,050 |
| Total: | | \$3,725,631 |
| Debt Service | | |
| 71 | Debt Service | \$1,132,960 |
| Other | | |
| 61 | Community Service | \$0 |
| 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 | \$156,693 |
| 97 | Payments to Tax Increment Funds | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$137,000 |
| Total: | | \$293,693 |