

Budget Summary Report for

Atlanta ISD

2016-17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,819,300	\$5,800
12	Instructional Resources, Media Services	\$389,039	\$230
13	Curriculum Development & Staff Development	\$124,116	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,332,455	\$6,103
Instructional Support			
21	Instructional Leadership	\$343,499	\$203
23	School Leadership	\$1,002,796	\$592
31	Guidance & Counseling, Evaluation	\$775,434	\$458
32	Social Work Services	\$0	\$0
33	Health Services	\$203,909	\$120
36	Co-curricular/ Extra-curricular Activities	\$1,162,237	\$686
	Total	\$3,487,875	\$2,060
Central Administration			
41	General Administration	\$647,497	\$382
District Operations			
51	Plant Maintenance & Operations	\$1,712,173	\$1,011
52	Security and Monitoring	\$47,005	\$28
53	Data Processing	\$372,273	\$220
34	Student Transportation	\$711,913	\$421
35	Food Services	\$1,040,311	\$614
	Total:	\$3,883,675	\$2,294
Debt Service			
71	Debt Service	\$1,170,528	\$691
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,956,188	\$1,155
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	\$156,693	\$93
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$137,000	\$81
	Total:	\$2,249,881	\$1,329

2017-18 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,882,955	\$5,380
12	Instructional Resources, Media Services	\$325,391	\$197
13	Curriculum Development & Staff Development	\$148,356	\$90
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,356,702	\$5,667
Instructional Support			
21	Instructional Leadership	\$316,590	\$192
23	School Leadership	\$941,889	\$570
31	Guidance & Counseling, Evaluation	\$769,379	\$466
32	Social Work Services	\$0	\$0
33	Health Services	\$207,391	\$126
36	Co-curricular/ Extra-curricular Activities	\$1,034,267	\$626
	Total	\$3,269,516	\$1,980
			\$0
Central Administration			\$0
41	General Administration	\$679,325	\$411
District Operations			
51	Plant Maintenance & Operations	\$1,738,556	\$1,053
52	Security and Monitoring	\$68,455	\$41
53	Data Processing	\$313,422	\$190
34	Student Transportation	\$707,287	\$428
35	Food Services	\$1,009,180	\$611
	Total:	\$3,836,900	\$2,324
Debt Service			
71	Debt Service	\$1,181,061	\$715
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	\$142,802	\$86
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$140,221	\$85
	Total:	\$283,023	\$171