

Budget Summary Report for ATLANTA ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,565,668	\$3,940
12	Instructional Resources, Media Services	\$362,769	\$189
13	Curriculum Development & Staff Development	\$16,250	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,944,687	\$4,138
Instructional Support			
21	Instructional Leadership	\$279,040	\$145
23	School Leadership	\$910,194	\$474
31	Guidance & Counseling, Evaluation	\$250,648	\$131
32	Social Work Services	\$0	\$0
33	Health Services	\$146,349	\$76
36	Co-curricular/ Extra-curricular Activities	\$879,388	\$458
	Total	\$2,465,619	\$1,284
Central Administration			
41	General Administration	\$559,403	\$291
District Operations			

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,620,841	\$4,064
12	Instructional Resources, Media Services	\$370,341	\$198
13	Curriculum Development & Staff Development	\$66,776	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,057,958	\$4,298
Instructional Support			
21	Instructional Leadership	\$117,710	\$63
23	School Leadership	\$915,348	\$488
31	Guidance & Counseling, Evaluation	\$274,453	\$146
32	Social Work Services	\$0	\$0
33	Health Services	\$139,709	\$75
36	Co-curricular/ Extra-curricular Activities	\$926,243	\$494
	Total	\$2,373,463	\$1,266
			\$0
Central Administration			
41	General Administration	\$515,655	\$275
District Operations			

51	Plant Maintenance & Operations	\$1,599,808	\$833
52	Security and Monitoring	\$12,356	\$6
53	Data Processing	\$92,356	\$48
34	Student Transportation	\$834,850	\$435
35	Food Services	\$0	\$0
	Total:	\$2,539,370	\$1,323
Debt Service			
71	Debt Service	\$322,788	\$168
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$505,480	\$263
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	\$105,224	\$55
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$112,746	\$59
	Total:	\$723,450	\$377

51	Plant Maintenance & Operations	\$1,691,116	\$902
52	Security and Monitoring	\$10,260	\$5
53	Data Processing	\$159,085	\$85
34	Student Transportation	\$895,814	\$478
35	Food Services	\$23,044	\$12
	Total:	\$2,779,319	\$1,482
Debt Service			
71	Debt Service	\$355,773	\$190
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	\$124,070	\$66
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$122,905	\$66
	Total:	\$246,975	\$132