Budget Summary Report for ATHENS ISD

|                | 2021 - 2022 Act  |                         |  |  | 2022 - 2023 "Pr  |  |                |
|----------------|--|-------------------------|--|--|--|--|----------------|
|                |  | Aggregrate              | Per Pupil  |  | Barren Marian  | Aggregrate   | Per Pupil      |
|                |  | Expenditures            | Expenditures   |  |  | Expenditures   | Expenditures   |
| Instruction    |  |                         | Par Per Service  | Instruction  | STATE STATE OF THE |  |                |
| 11             | Instruction  | \$16,106,000            | \$5,427  | 11   | Instruction  | \$16,510,546   | \$5,52         |
| 4 4 3          | Instructional  |                         |  |  | Instructional  |  | 0 - 10 13 -    |
|                | Resources, Media   |                         |  |  | Resources, Media   | Real Property  |                |
| 12             | Services   | \$354,000               | \$119  | 12   | Services   | \$363,600  | \$12           |
|                | Curriculum   |                         |  | The state of the s | Curriculum   |  |                |
|                | Development & Staff  |                         |  |  | Development & Staff  | Barrie Mari  |                |
| 13             | Development  | \$155,000               | \$52   | 13   | Development  | \$155,000  | \$5            |
|                | Payment to Juvenile  |                         |  | MADE NO  | Payment to Juvenile  | ALL SERVICE  | THE STREET     |
| 95             | Justice AEP  | \$0                     | \$0  | 95   | Justice AEP  | \$0  | \$             |
|                | Total:   | \$16,615,000            | \$5,598  |  | Total:   | \$17,029,146   | \$5,69         |
|                |  |                         |  |  | EVEL TO BE SEED OF   |  |                |
| Instructional  |  |                         |  | Instructional  |  |  | For the second |
| Support        |  |                         |  | Support  |  |  |                |
|                | Instructional  |                         |  |  | Instructional  | MENT TO SE   |                |
| 21             | Leadership   | \$286,000               | \$96   | 21   | Leadership   | \$293,700  | \$9            |
| 23             | School Leadership  | \$1,760,000             | \$593  | 23   | School Leadership  | \$1,799,600  | \$60           |
|                | Guidance &   |                         |  |  | Guidance &   |  |                |
|                | Counseling,  |                         |  |  | Counseling,  |  |                |
| 31             | Evaluation   | \$855,000               | \$288  | 31   | Evaluation   | \$878,100  | \$29           |
| 32             | Social Work Services   | \$0                     | \$0  | 32   | Social Work Services   | \$0  | \$             |
| 33             | Health Services  | \$313,000               | \$105  | 33   | Health Services  | \$321,500  | \$10           |
| The Page 1     | Co-curricular/ Extra-  | and the second          | The state of   |  | Co-curricular/ Extra-  | E LES HORSE  | ALTO HARRY     |
| 36<br>Central  | curricular Activities  | \$1,535,000             | \$517  | 36   | curricular Activities  | \$1,569,500  | \$52           |
|                | Total  | \$4,749,000             | \$1,600  |  | Total  | \$4,862,400  | \$1,62         |
|                |  | Service Constitution (I |  | N. C.  | PURSON THE PROPERTY.   | THE YOUR DESIGNATION OF THE PERSON OF THE PE | \$             |
|                |  |                         |  | Central  |  | CO IN PORTS  |                |
| Administration |  |                         |  | Administration   |  | E TO THE LO  | \$             |
| 422            | General  |                         | No. of Contract of | MANAGEMENTS.   | General  |  |                |
| 41             | Administration   | \$1,474,000             | \$497  | 41   | Administration   | \$1,507,300  | \$50           |
|                | Expenditures to  |                         |  |  | Expenditures to  |  |                |
|                | publish all statutorily  |                         | 12-12-13   |  | publish all statutorily  | GA HANG  |                |
|                | required public  |                         |  |  | required public  | Free Park  |                |
| 41             | notices in the   |                         |  | 41   | notices in the   |  |                |
| Publish        | newspaper by the   |                         |  | Publish  | newspaper by the   | The Cale of  |                |
| Required       | school district or their   |                         |  | Required   | school district or their   |  |                |
| Notices        | representatives.   | \$5,000                 | \$2  | Notices  | representatives.   | \$5,000  | \$             |
| 41             | Expenditures for   |                         |  |  | Marine Barrier   |  |                |
|                | "directly or indirectly  |                         |  |  | Expenditures for   | THE STREET   |                |
|                | influencing or   |                         |  |  | "directly or indirectly  | 25 7 7 7 7 1   |                |
|                | attempy to influence   |                         | THE REST   |  | influencing or attempy   | CAN TIESE  |                |
|                | the outcome of   |                         |  |  | to influence the   |  |                |
|                | legislation or   |                         |  |  |  | A THE DE   |                |
|                | administrative action  |                         | F- 30.77   |  | outcome of legislation   |  |                |
|                | as those terms are   |                         |  |  | or administrative  | E 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1  |                |
|                | A COST TO THE PROPERTY OF THE PARTY OF THE P |                         |  |  | action as those terms  |  |                |
|                | defined in Section   |                         |  |  | are defined in Section   | MIN AM   |                |
| Lobbying       | 305.002, Government<br>Code."  |                         |  | 41   | 305.002, Government  |  |                |
| Lobbying       |  | \$3,000                 | \$1  | Lobbying   | Code."   | \$3,000  | \$             |
| District       | Total:   | \$1,482,000             | \$499  | -  | Total:   | \$1,515,300  | \$50           |
| District       |  |                         |  | District   |  |  |                |
| Operations     | DI III I   |                         |  | Operations   |  |  |                |
| E4             | Plant Maintenance &  |                         |  |  | Plant Maintenance &  | 65 TO 70 To  |                |
| 51             | Operations   | \$3,535,000             | \$1,191  | 51   | Operations   | \$3,614,500  | \$1,209        |
| 52             | Security and   |                         |  |  | Security and   | The Line of  |                |
| 52             | Monitoring   | \$356,000               | \$120  | 52   | Monitoring   | \$364,000  | \$123          |
| 53             | Data Processing  | \$737,000               | \$248  | 53   | Data Processing  | \$753,600  | \$252          |
|                | Student  |                         |  |  | Student  |  |                |
| 34             | Transportation   | \$1,640,000             | \$553  | 34   | Transportation   | \$1,676,900  | \$56           |
| 35             | Food Services  | \$103,000               | \$35   | 35   | Food Services  | \$103,000  | \$34           |
|                | Total:   | \$6,371,000             | \$2,147  | 4  | Total:   | \$6,512,000  | \$2,17         |
|                |  |                         | 42,134   |  |  | 45,512,000   | Va., 11        |
| Debt Service   |  |                         |  | Debt Service   | BURGON BURGON  | COLUMN TEN   |                |
| 71             | Debt Service   | \$150,000               | \$51   | 71   | Debt Service   | \$150,000  | \$50           |
|                |  | +.00,000                | 401  | TABLE OF THE   |  | \$150,000  | \$31           |
| Other          |  |                         |  | Other  |  |  |                |
| 61             | Community Service  | \$0                     | \$0  | 61   | Community Service  | \$0  | \$(            |
|                | Facilities Acquisition   | \$0                     | \$0  | 0.   | Facilities Acquisition   | \$0  | \$1            |
| 81             | and Construction   | \$0                     | \$0  | 81   | and Construction   | \$0  | \$(            |
|                | Contracted   | \$0                     | \$0  | 01   | Contracted   | \$0  | \$1            |
| Telephone I    | Instructional Services   | The High Ton 194        |  |  | Instructional Services   |  |                |
| 7 1            | Between Public   |                         |  |  | Between Public   | COLUMN THE STATE   |                |
| 91             | schools  | \$0                     | **   | 91   | schools  |  |                |
|                | Incremental Cost   | \$0                     | \$0  | 31   | Incremental Cost   | \$0  | \$(            |
|                | Associated with  | 7/ S. L. a. B           |  | 4-1138   | Control of the Contro |  |                |
|                | Chapter 41 School  |                         |  |  | Associated with  | 10 m   |                |
|                | Districts  |                         |  | 02   | Chapter 41 School  | 2 4 5  |                |
| 92             |  | \$0                     | \$0  | 92   | Districts  | \$0  | \$(            |
| 92             |  |                         |  |  | Payments to Fiscal   |  |                |
| 92             | Payments to Fiscal   |                         |  |  | Agents for Shared  | STATE STATE  |                |
|                | Payments to Fiscal<br>Agents for Shared  |                         |  |  | Service Arrangements   | 00   | 61             |
| 92             | Payments to Fiscal<br>Agents for Shared<br>Service Arrangements  | \$0                     | \$0  | 93   |  | \$0  | D)             |
| 93             | Payments to Fiscal<br>Agents for Shared<br>Service Arrangements<br>Payments to Tax   |                         |  |  | Payments to Tax  |  |                |
|                | Payments to Fiscal<br>Agents for Shared<br>Service Arrangements  | \$0<br>\$0              | \$0<br>\$0   | 93   |  | \$0  |                |
| 93             | Payments to Fiscal<br>Agents for Shared<br>Service Arrangements<br>Payments to Tax   |                         |  |  | Payments to Tax<br>Increment Funds   |  | \$0            |
| 93             | Payments to Fiscal<br>Agents for Shared<br>Service Arrangements<br>Payments to Tax<br>Increment Funds  |                         |  |  | Payments to Tax<br>Increment Funds<br>Inter-government   |  |                |
| 93             | Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government   |                         |  |  | Payments to Tax<br>Increment Funds   |  |                |