

# Budget Summary Report for ATHENS ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$16,106,000	\$5,427	11	Instruction	\$16,510,546	\$5,524
12	Instructional Resources, Media Services	\$354,000	\$119	12	Instructional Resources, Media Services	\$363,600	\$122
13	Curriculum Development & Staff Development	\$155,000	\$52	13	Curriculum Development & Staff Development	\$155,000	\$52
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$16,615,000	\$5,598		Total:	\$17,029,146	\$5,697
Instructional Support				Instructional Support			
21	Instructional Leadership	\$286,000	\$96	21	Instructional Leadership	\$293,700	\$98
23	School Leadership	\$1,760,000	\$593	23	School Leadership	\$1,799,600	\$602
31	Guidance & Counseling, Evaluation	\$855,000	\$288	31	Guidance & Counseling, Evaluation	\$878,100	\$294
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$313,000	\$105	33	Health Services	\$321,500	\$108
36	Co-curricular/ Extra-curricular Activities	\$1,535,000	\$517	36	Co-curricular/ Extra-curricular Activities	\$1,569,500	\$525
	Total	\$4,749,000	\$1,600		Total	\$4,862,400	\$1,627
Central Administration				Central Administration			
41	General Administration	\$1,474,000	\$497	41	General Administration	\$1,507,300	\$504
41	Publish Required Notices	\$5,000	\$2	41	Publish Required Notices	\$5,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$1
	Total:	\$1,482,000	\$499		Total:	\$1,515,300	\$507
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,535,000	\$1,191	51	Plant Maintenance & Operations	\$3,614,500	\$1,209
52	Security and Monitoring	\$356,000	\$120	52	Security and Monitoring	\$364,000	\$122
53	Data Processing	\$737,000	\$248	53	Data Processing	\$753,600	\$252
34	Student Transportation	\$1,640,000	\$553	34	Student Transportation	\$1,676,900	\$561
35	Food Services	\$103,000	\$35	35	Food Services	\$103,000	\$34
	Total:	\$6,371,000	\$2,147		Total:	\$6,512,000	\$2,179
Debt Service				Debt Service			
71	Debt Service	\$150,000	\$51	71	Debt Service	\$150,000	\$50
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$491,000	\$165	99	Inter-government charges not Defined in Other codes	\$527,500	\$176
	Total:	\$491,000	\$165		Total:	\$527,500	\$176