

LOCAL MAINTENANCE & OPERATING BUDGET FOR 2022-23

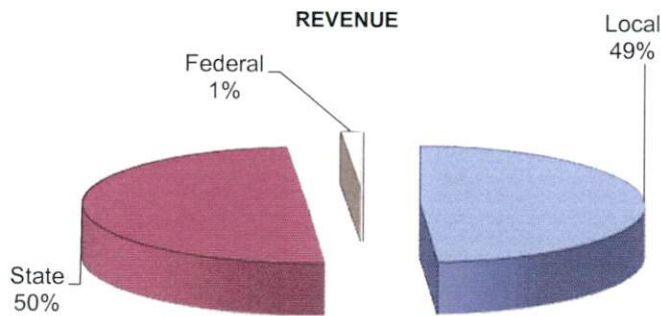
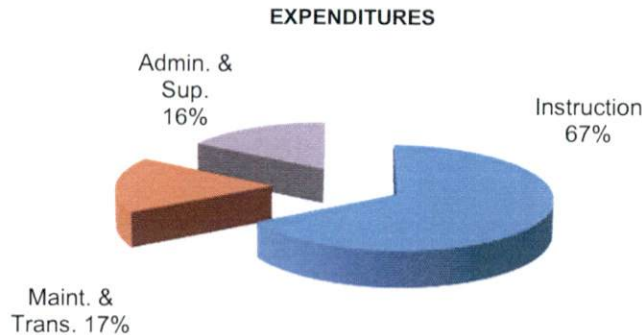
The fiscal year begins July 1st and ends June 30th with a tax rate being set to support this budget in August.

EXPENDITURES

Instruction	16,510,546
Library	363,600
Staff Develop	155,000
Instruct Leader	293,700
Campus Admin	1,799,600
Counseling	878,100
Nursing	321,500
Transportation	1,676,900
Child Nutrition	103,000
Co/Ex Curricular	1,569,500
District Admin	1,515,300
Maint/Operations	3,614,500
Security	364,000
Data Processing	753,600
Debt Service	150,000
Interlocal/Other Govt.	527,500

TOTAL: \$ 30,596,346

Includes \$5,000 for public notices (\$5,000 prior yr)
Includes \$3,000 for influence indirectly through association



REVENUES

Local Taxes	14,814,584
Local Other	94,000
State	15,237,762
Federal	450,000
TOTAL:	\$ 30,596,346

Child Nutrition Budget for 2022-23

Revenue:

Local	\$ 172,000
State	9,000
Federal	1,515,000
Total Revenue	\$ 1,696,000

Expenditures:

Food Service	1,676,000
Maint & Operations	20,000
Total Expenditures	\$ 1,696,000

2022 Est. Tax Roll: \$2,092,661,807
Residential est. 58 %
Commercial & Other est. 42 %

2022 Preliminary Proposed
Total Tax Rate: \$ 1.25369
Maint. & Op. \$.85460*
Debt Service \$.39909**

* The final rate will be provided by TEA per 2019 legislation
**Includes Nov. 2015 appr. Bonds, same rate since 2016

**Serving 2,989 students
with a staff of 457.**

AISD receives approximately \$4.2 million of Federal & State program grants.

Debt Service Budget for 2022-23

REVENUES:

Local Taxes	6,198,000
Interest	2,000
State	47,000
Federal (QSCB Interest)	276,400
Total Revenue	\$ 6,523,400

EXPENDITURES:

Payment, I&S dep. & fees	\$ 5,538,000
Future Payment	\$ 985,400

CAMPUSES

High School **878 Students**
Grades 9-12 Nicole Cornish, Principal

Middle School **663 Students**
Grades 6-8 Jennifer Risinger,
Principal

Central **543 Students**
Grades PK-5 Claudia Stiles, Principal

South Athens **462 Students**
Grades PK-5 Nikki Mason, Principal

Bel Air **443 Students**
Grades PK-5 Lisa Howell, Principal

Academic Strengths

Full Day Pre-K Program
Advanced Placement 6-12
Dual Language - Bilingual
Gifted & Talented K-12
Reconnections
Career & Technology
Certification Programs
Early College High School

Board of Trustees

Eugene Buford, President
Gina Hunter, Vice President
Chris House, Secretary
Alicea Elliott, Member
Freddie Paul, Member
Margaret Richardson, Member
Bryan Barker, Member

Administration

Dr. Janie Sims, Superintendent
Jami Ivey, Asst. Superintendent of
Curric., Instr. & Accountability
Ginger Morrison, Asst. Superintendent
of School Operations
Randy Jones, CFO/Business Manager
Barry Choate, Exec Dir Maint. & Oper.
Brooke Brock, Dir. Spec Populations
Zachary Harrell, Athletic Director
Dr. Cathy Kirkland, Dir of Federal Prog.
Tony Brooks, Director of Technology
Toni Clay, Communications Coordinator



*Athens ISD Will Graduate
Every Student on Time
College and Work Ready.*

Budget and Preliminary Proposed Tax Rates

June 27, 2022

2022-23 proposed budget for Local
Maintenance Fund, Debt Service
Fund and the Child Nutrition Fund.

**Igniting Potential –
Inspiring Success**

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www.athensisd.net