Budget Summary Report for ATHENS ISD

	2022 - 2023 Act		Por Punil		2023 - 2024 "Pr		Per Pupil
		Aggregrate	Per Pupil			Aggregrate	EL STATE OF THE PARTY OF THE PA
E E VIII E		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$16,670,546	\$5,448	11	Instruction	\$16,705,000	\$5,45
	Instructional				Instructional		
40	Resources, Media Services	\$202.000	6440	40	Resources, Media Services	\$360,000	644
12	Curriculum	\$363,600	\$119	12	Curriculum	\$360,000	\$11
	Development & Staff				Development & Staff		
	Development & Staff	\$4EE 000	054	13	Development & Staff	\$4CE 000	
13	Payment to Juvenile	\$155,000	\$51	13	Payment to Juvenile	\$165,000	\$5
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	s
33	Total:	\$17,189,146		95	Total:		
	Total:	\$17,189,146	\$5,617		Total:	\$17,230,000	\$5,63
Instructional				Instructional			
Support	COLF NEW YEAR			Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$293,700	\$96	21	Leadership	\$306,000	\$10
23	School Leadership	\$1,799,600	\$588	23	School Leadership	\$1,857,000	\$60
25	Guidance &	\$1,755,000	\$500	20	Guidance &	ψ1,001,000	\$00
	Counseling,				Counseling,		
31	Evaluation	\$878,100	\$287	31	Evaluation	\$906,000	\$29
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$321,500	\$105	33	Health Services	\$332,000	\$10
	Co-curricular/ Extra-	<b>4021,000</b>	\$100		Co-curricular/ Extra-	4002,000	\$10
36	curricular Activities	\$1,624,500	\$531	36	curricular Activities	\$1,661,000	\$54
	Total	\$4,917,400	\$1,607		Total	\$5,062,000	
	. 5101	¥4,517,400	\$1,007		15101	\$5,002,000	\$1,65
Central				Central			-
Administration	ment play to the			Administration		LA RESIDEA	\$
	General			- IIIIII GUIGII	General		
41	Administration	\$1,507,300	\$493	41	Administration	\$1,555,000	\$50
	Expenditures to	41,501,500	<b>V</b> 133		Expenditures to	,1,000,000	<del>+30</del>
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the		E 19	41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their		Die Talent	Required	school district or their		
Notices	representatives.	\$5,000	\$2	Notices	representatives.	\$5,000	\$
	Expenditures for			<u> </u>	Expenditures for		The second second
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence the outcome of		
	the outcome of				The state of the s		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are	The state of			as those terms are		
44	defined in Section			41	defined in Section		
41 Lobbying	305.002, Government Code."	** ***		Lobbying	305.002, Government Code."	******	
Lobbying		\$3,000	\$1	Lobbying		\$3,000	\$
District	Total:	\$1,515,300	\$495	District	Total:	\$1,563,000	\$51
Operations		RIMEN SERVICE		Operations			
Operations	Dient Maintenance 9			Operations	Dignt Maintenance 9	Samuel Back	
51	Plant Maintenance &	*** *** ***	** ***		Plant Maintenance &	40 700 000	****
	Operations	\$3,664,500	\$1,198	51	Operations	\$3,730,000	\$1,21
50	Security and	0404.000	****	E2	Security and	0470.000	
52	Monitoring Data Processing	\$464,000	\$152	52	Monitoring	\$479,000	
53	Data Processing	\$828,600	\$271	53	Data Processing	\$855,000	\$27
24	Student	*****		2,	Student	04 700 000	
34 35	Transportation Food Services	\$1,831,900	\$599	34	Transportation Food Services	\$1,730,000	
35		\$108,000	\$35	35		\$110,000	
	Total:	\$6,897,000	\$2,254		Total:	\$6,904,000	\$2,25
D-ht C			La Melone	Debt Co.	Name of Street		LEAVE ALLEGE
Debt Service	Dobt Comics	A/		Debt Service	Dobt Coning	4000.00	
71	Debt Service	\$150,000	\$49	71	Debt Service	\$200,000	\$6
Other				Other			
Other	Community Consists		4-	Other	Community Consider		
61	Community Service	\$0	\$0	61	Community Service	\$0	\$
0.4	Facilities Acquisition			04	Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted		100 March 100		Contracted		
	Instructional Services		PAPELS ELVE		Instructional Services	HAVE STORY	THE PROPERTY.
	Between Public	1		0.4	Between Public		EVER TOOL
91	schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost		margin (1988)		Incremental Cost	Marie Ma	
486 - 30	Associated with	THE PERSON	THE REAL PROPERTY.		Associated with	THE RESERVE	THE RESERVE
00	Chapter 41 School	SALE SALES		02	Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal	Secretary Total			Payments to Fiscal		THE PARTY OF THE P
0.2	Agents for Shared	E MILES	Part I have	02	Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$
	Payments to Tax			07	Payments to Tax		
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
97					Inter-government		
97	Inter-government	The second second					
	charges not Defined				charges not Defined		
97		\$541,500	\$177	99	in Other codes	\$567,000	\$18