

## Budget Summary Report for

## ATHENS ISD

2022 - 2023 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,670,546	\$5,448
12	Instructional Resources, Media Services	\$363,600	\$119
13	Curriculum Development & Staff Development	\$155,000	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$17,189,146	\$5,617
Instructional Support			
21	Instructional Leadership	\$293,700	\$96
23	School Leadership	\$1,799,600	\$588
31	Guidance & Counseling, Evaluation	\$878,100	\$287
32	Social Work Services	\$0	\$0
33	Health Services	\$321,500	\$105
36	Co-curricular/ Extra-curricular Activities	\$1,624,500	\$531
	Total	\$4,917,400	\$1,607
Central Administration			
41	General Administration	\$1,507,300	\$493
41	Publish Required Notices	\$5,000	\$2
41	Lobbying	\$3,000	\$1
	Total:	\$1,515,300	\$495
District Operations			
51	Plant Maintenance & Operations	\$3,664,500	\$1,198
52	Security and Monitoring	\$464,000	\$152
53	Data Processing	\$828,600	\$271
34	Student Transportation	\$1,831,900	\$599
35	Food Services	\$108,000	\$35
	Total:	\$6,897,000	\$2,254
Debt Service			
71	Debt Service	\$150,000	\$49
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$541,500	\$177
	Total:	\$541,500	\$177

2023 - 2024 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,705,000	\$5,459
12	Instructional Resources, Media Services	\$360,000	\$118
13	Curriculum Development & Staff Development	\$165,000	\$54
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$17,230,000	\$5,631
Instructional Support			
21	Instructional Leadership	\$306,000	\$100
23	School Leadership	\$1,857,000	\$607
31	Guidance & Counseling, Evaluation	\$906,000	\$296
32	Social Work Services	\$0	\$0
33	Health Services	\$332,000	\$108
36	Co-curricular/ Extra-curricular Activities	\$1,661,000	\$543
	Total	\$5,062,000	\$1,654
Central Administration			
41	General Administration	\$1,555,000	\$508
41	Publish Required Notices	\$5,000	\$2
41	Lobbying	\$3,000	\$1
	Total:	\$1,563,000	\$511
District Operations			
51	Plant Maintenance & Operations	\$3,730,000	\$1,219
52	Security and Monitoring	\$479,000	\$157
53	Data Processing	\$855,000	\$279
34	Student Transportation	\$1,730,000	\$565
35	Food Services	\$110,000	\$36
	Total:	\$6,904,000	\$2,256
Debt Service			
71	Debt Service	\$200,000	\$65
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$567,000	\$185
	Total:	\$567,000	\$185