

LOCAL MAINTENANCE & OPERATING BUDGET FOR 2016-17

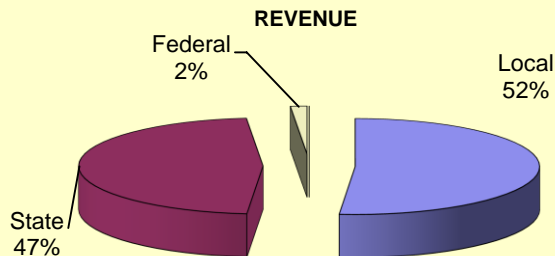
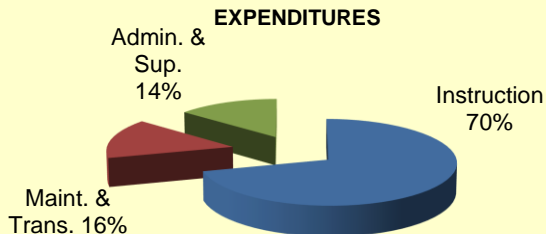
The fiscal year begins July 1st and ends June 30th with a tax rate being set to support this budget in August.

EXPENDITURES

Instruction	14,727,833
Library	354,823
Staff Develop	61,899
Instruct Leader	245,103
Campus Admin	1,481,386
Counseling	881,754
Nursing	301,241
Transportation	1,180,534
Co/Ex Curricular	1,120,024
District Admin	1,085,035
Maint/Operations	2,716,297
Security	230,809
Data Processing	487,042
Debt Service	354,000
Interlocal/Other Govt.	293,200
Transfer to Debt Service	0
Transfer to Capital Project	0
TOTAL:	\$ 25,520,980

REVENUES

Local Taxes	13,030,991
Local Other	84,500
State	12,035,489
Federal	<u>370,000</u>
TOTAL:	\$ 25,520,980



Child Nutrition Budget for 2015-16

Revenue:	
Local	\$ 315,145
State	10,137
Federal	<u>1,519,107</u>
	\$ 1,844,389
Expenditures:	
Food Service	1,824,389
Maint & Operations	<u>20,000</u>
	\$ 1,844,389

2016 Est. Tax Roll: \$1,305,367,893
 Residential approx. 62 %
 Commercial & Other approx. 38 %

2016 Proposed Tax Rate: \$ 1.43647
 Maint. & Op. \$ 1.03738*
 Debt Service \$.39909**

* Same rate as 2010-14.
 **Includes Nov. 2015 appr. bonds

**Serving 3,143 students
 with a staff of 455.**

AISSD receives approximately \$4.8 million of Federal & State program grants.

Debt Service Budget for 2015-16

REVENUES:

Local Taxes	4,691,759
Interest	5,000
State	63,000
Federal (QSCB Interest)	<u>276,700</u>

Revenue \$ 5,036,459

EXPENDITURES:

Payment & fees	<u>\$ 4,309,505</u>
Future Payment	\$ 726,954

CAMPUSES

High School **899 Students**
Grades 9-12 Jami Ivey, Principal

Middle School **695 Students**
Grades 6-8 Ginger Morrison,
Principal

Central **560 Students**
Grades PK-5 Jennifer Risinger,
Principal

South Athens **482 Students**
Grades PK-5 Claudia Stiles, Principal

Bel Air **507 Students**
Grades PK-5 Lisa Howell, Principal

Academic Strengths

Full Day Pre-K Program
Literacy Coaches K-3
Advanced Placement 6-12
Dual Language - Bilingual
Gifted & Talented K-12
Reconnections
Career & Technology
Certification Programs
Early College High School

Board of Trustees

Robert Risko, President
Steve McElhany, Vice President
Bob Spears, Secretary
Jennie Mahmoud, Member
Alicea Elliott, Member
Renda Garner, Member
Eric Smith, Member

Administration

Blake Stiles, Superintendent
Dr. Janie Sims, Asst. Superintendent
Randy Jones, CFO/Business Manager
Barry Choate, Dir Maint & Oper
Dr. Diana Vaughn, Dir of Stdnt Srvc
Brooke Brock, Dir/Spec Populations
Renee Campbell, Crd Ldr Dev & El Ed
Paul Essary, Athletic Director
Rusty Lay, Band Director



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

Public Meeting to Discuss Proposed Budget and Proposed Tax Rate

June 27, 2016

Discussion of the 2016-17 proposed budget for Local Maintenance Fund, Debt Service Fund and the Child Nutrition Fund.

**Igniting Potential –
Inspiring Success**

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