

LOCAL MAINTENANCE & OPERATING BUDGET FOR 2017-18

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

EXPENDITURES

Instruction	14,368,291
Library	378,589
Staff Develop	61,955
Instruct Leader	251,327
Campus Admin	1,587,119
Counseling	881,754
Nursing	316,790
Transportation	1,232,157
Co/Ex Curricular	1,239,907
District Admin	1,149,510
Maint/Operations	2,720,341
Security	300,000
Data Processing	495,042
Debt Service	356,868
Interlocal/Other Govt.	312,100
Transfer to Debt Service	0
Transfer to Capital Project	0
TOTAL:	\$ 25,651,750

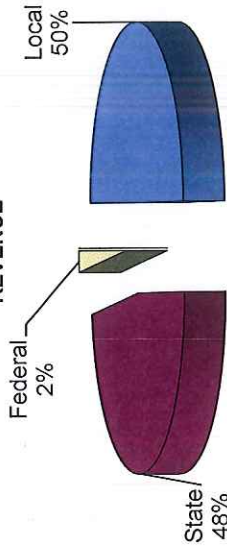
REVENUES

Local Taxes	12,644,960
Local Other	147,000
State	12,374,790
Federal	485,000
TOTAL:	\$ 25,651,750

EXPENDITURES



REVENUE



Serving 3,136 students with a staff of 425.

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

Debt Service Budget for 2017-18

REVENUES:	
Local Taxes	4,810,000
Interest	15,000
State	49,000
Federal (QSCB Interest)	<u>276,400</u>
Revenue	\$ 5,150,400
EXPENDITURES:	
Payment & fees	\$ 5,123,100
Future Payment	<u>\$ 27,300</u>

Child Nutrition Budget for 2017-18

Revenue:	
Local	\$ 313,310
State	10,137
Federal	<u>1,304,471</u>
Revenue	\$ 1,627,918
Expenditures:	
Food Service	1,607,918
Maint & Operations	<u>20,000</u>
Expenditures	\$ 1,627,918

2017 Est. Tax Roll: \$1,323,674,824
 Residential approx. 62 %
 Commercial & Other approx. 38 %

2017 Proposed

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

* Same rate as 2010-16.

**Includes Nov. 2015 appr. Bonds, same rate as 2016

CAMPUSES

High School Grades 9-12	899 Students Ginger Morrison, Principal
Middle School Grades 6-8	705 Students Jennifer Risinger, Principal
Central Grades PK-5	547 Students Shannon Pursley, Principal
South Athens Grades PK-5	498 Students Claudia Stiles, Principal
Bel Air Grades PK-5	487 Students 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

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Blake Stiles, Superintendent
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Jami Ivey, Dir Sec Curriculum
Renee Campbell, Crd Ldr Dev & El Ed
Paul Essary, Athletic Director
Stephen Morman, Band Director



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

Budgets Approved by Athens ISD Trustees During Public Meeting

June 26, 2017

Discussion of the 2017-18 proposed budget for Local Maintenance Fund, Debt Service Fund and the Child Nutrition Fund.

Igniting Potential –
Inspiring Success

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