

# LOCAL MAINTENANCE & OPERATING BUDGET FOR 2016-17

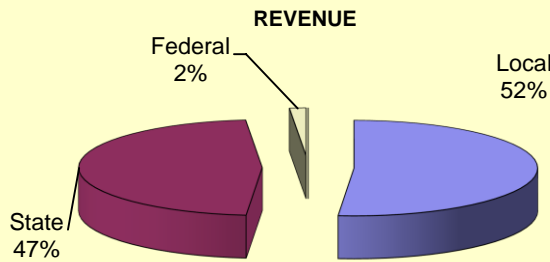
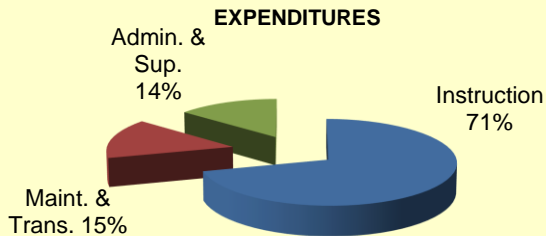
The fiscal year begins July 1<sup>st</sup> and ends June 30<sup>th</sup> with a tax rate being set to support this budget in August.

## 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
<b>TOTAL:</b>	<b>\$ 25,520,980</b>

## REVENUES

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



## Child Nutrition Budget for 2016-17

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

2016 Tax Roll: \$1,336,779,684  
 Residential approx. 62 %  
 Commercial & Other approx. 38 %

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

\* Same rate as 2010-15.  
 \*\*Includes Nov. 2015 appr. bonds

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

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

## Debt Service Budget for 2016-17

### 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 Budget and Proposed Tax Rates**

**August 22, 2016**

Discussion of the 2016-17 proposed  
tax rates for Local Maintenance  
Fund and Debt Service Fund.

**Igniting Potential –  
Inspiring Success**

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