



**Athens Area School District**  
**2020/2021 Proposed Final Budget**  
**As of May 19, 2020**

	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 FINAL BUDGET	2020-21 PROP. PREL. BUDGET
<b>FUND BALANCE - BEGINNING</b>	\$ 9,233,987	\$ 9,237,316	\$ 11,016,822	\$ 10,881,526	\$ 10,009,040
<b>REVENUES</b>					
6000 Local Revenues	\$ 16,939,239	\$ 17,134,220	\$ 17,521,578	\$ 17,467,573	\$ 16,908,465
7000 State Revenues	\$ 20,027,938	\$ 20,826,264	\$ 20,989,355	\$ 21,084,700	\$ 21,016,673
8000 Federal Revenues	\$ 990,543	\$ 912,052	\$ 740,538	\$ 945,852	\$ 945,852
9000 Other Sources	\$ 8,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 37,965,720</b>	<b>\$ 38,872,536</b>	<b>\$ 39,251,471</b>	<b>\$ 39,498,124</b>	<b>\$ 38,870,990</b>
<b>EXPENDITURES</b>					
<i>1000 Instruction</i>					
1100 Regular Programs	\$ 15,196,036	\$ 15,165,881	\$ 15,316,110	\$ 15,810,904	\$ 16,277,652
1200 Special Programs	\$ 5,606,473	\$ 5,606,722	\$ 5,662,531	\$ 5,914,029	\$ 6,287,415
1300 Vocational Education	\$ 1,797,344	\$ 1,711,046	\$ 1,692,361	\$ 1,718,386	\$ 1,708,121
1400 Other Educational Prog.	\$ 54,888	\$ 108,616	\$ 103,092	\$ 120,152	\$ 103,245
<b>Total Instruction</b>	<b>\$ 22,654,741</b>	<b>\$ 22,592,265</b>	<b>\$ 22,774,095</b>	<b>\$ 23,563,471</b>	<b>\$ 24,376,433</b>
<i>2000 Support Services</i>					
2100 Student	\$ 1,046,902	\$ 1,031,803	\$ 1,547,458	\$ 1,525,157	\$ 1,639,272
2200 Instructional	\$ 1,463,710	\$ 1,601,407	\$ 1,417,156	\$ 1,639,330	\$ 1,581,650
2300 Administration	\$ 1,984,301	\$ 1,931,520	\$ 2,072,893	\$ 2,120,044	\$ 2,084,815
2400 Pupil Health	\$ 374,908	\$ 334,351	\$ 527,677	\$ 522,466	\$ 535,908
2500 Business	\$ 559,483	\$ 569,006	\$ 564,711	\$ 573,326	\$ 570,228
2600 Operation/Maintenance	\$ 2,498,514	\$ 2,534,320	\$ 2,723,129	\$ 2,722,127	\$ 2,642,766
2700 Student Transportation	\$ 1,999,214	\$ 1,874,172	\$ 1,922,084	\$ 1,934,594	\$ 1,907,419
2800 Central	\$ 548,017	\$ 462,563	\$ 591,699	\$ 510,526	\$ 474,166
<b>Total Support Services</b>	<b>\$ 10,475,049</b>	<b>\$ 10,339,142</b>	<b>\$ 11,366,807</b>	<b>\$ 11,547,570</b>	<b>\$ 11,436,224</b>
<i>3000 Non-Instructional Services</i>					
3200 Student Activities	\$ 522,720	\$ 548,100	\$ 627,166	\$ 715,353	\$ 645,680
3300 Community Services	\$ 21,769	\$ 25,202	\$ 25,321	\$ 24,116	\$ 24,116
<b>Total Non-Instructional Services</b>	<b>\$ 544,489</b>	<b>\$ 573,302</b>	<b>\$ 652,487</b>	<b>\$ 739,469</b>	<b>\$ 669,796</b>
<i>4000 Facilities Acquisition &amp; Improvement</i>					
4000 Site/Building	\$ 148,823	\$ 242,527	\$ 349,907	\$ 44,824	\$ 40,000
<b>Total Facilities Acquisition &amp; Improvement</b>	<b>\$ 148,823</b>	<b>\$ 242,527</b>	<b>\$ 349,907</b>	<b>\$ 44,824</b>	<b>\$ 40,000</b>
<i>5000 Other Expenditures &amp; Financing</i>					
5000 Debt Services/Transfers	\$ 4,139,289	\$ 4,201,953	\$ 4,243,470	\$ 4,475,276	\$ 4,096,583
5900 Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Other Expenditures &amp; Financing</b>	<b>\$ 4,139,289</b>	<b>\$ 4,201,953</b>	<b>\$ 4,243,470</b>	<b>\$ 4,475,276</b>	<b>\$ 4,096,583</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 37,962,391</b>	<b>\$ 37,949,189</b>	<b>\$ 39,386,766</b>	<b>\$ 40,370,610</b>	<b>\$ 40,619,035</b>
<b>REVENUES VS EXPENDITURES</b>	<b>\$ 3,329</b>	<b>\$ 923,347</b>	<b>\$ (135,295)</b>	<b>\$ (872,486)</b>	<b>\$ (1,748,045)</b>