



ASD FY26 Authorizer Fee Budget
Fiscal Year Ending June 30, 2026

Estimated Revenues				
Kirby Middle School (TISA Allocation \$4,117,661.29 x 3%)			\$123,529.83	
Hillcrest High School (TISA Allocation \$4,756,161.92 x 3%)			\$142,684.86	
Total Authorizer Fee Collected			\$266,214.69	
Estimated Expenditures				
Account Number	Line Item Number	Line Item Number Description	Amount	Narrative
72320	189	Other Salaries & Wages	\$69,000.00	.5 FTE ASD Legal Counsel
72320	201	Social Security	\$3,000.00	Benefits
72320	212	Employer Medicare	\$500.00	Benefits
72320	299	Other Fringe Benefits	\$12,740.00	Benefits
72320	307	Communication	\$1,000.00	Cell Phone, other communication charges; Adobe; Internet; IT services
72320	320	Dues & Memberships	\$800.00	TOSS ALI, NACSA, and TASBO dues
72320	355	Travel	\$14,223.63	Monthly Monitoring and Site Visits
72320	435	Office Supplies	\$1,000.00	
72320	524	In-Service / Staff Development	\$20,817.72	Travel to PD meetings; conference fees; PD costs
72320	599	Other Charges	\$37,232.59	TN F&A salaries (2 Accountants and 1 Accountant Tech)
72510	105	Supervisor / Director	\$70,000.00	.5 FTE Associate Supt.
72510	299	Other Fringe Benefits	\$31,400.75	Benefits (ASD Associate Supt. and TDOE F&A)
72510	201	Social Security	\$4,000.00	Benefits
72510	212	Employer Medicare	\$500.00	Benefits
Total Estimated Expenditures			\$266,214.69	