

# ABILENE INDEPENDENT SCHOOL DISTRICT

## SUMMARY OF PROPOSED BUDGET AMENDMENTS

### GENERAL FUND

#### December 8, 2025

	Approved budget	Proposed amendments	Proposed amended budget
<b>GENERAL FUND:</b>			
<b>Revenues -</b>			
Local	\$ 46,673,459	\$ 1,525	\$ 46,674,984
State	102,572,963	-	102,572,963
Federal	2,391,000	-	2,391,000
Total	151,637,422	1,525	151,638,947
<b>Expenditures -</b>			
Instruction	82,326,788	(12,176)	82,314,612
Instructional Resources and Media Services	2,068,196	-	2,068,196
Curriculum and Instructional Staff Development	1,247,758	325	1,248,083
Instructional Leadership	3,179,751	-	3,179,751
School Leadership	9,606,678	-	9,606,678
Guidance, Counseling and Evaluation Services	8,016,101	-	8,016,101
Social Work Services	1,913,541	-	1,913,541
Health Services	2,108,000	-	2,108,000
Student Transportation	5,711,867	-	5,711,867
Extracurricular Activities	3,562,838	1,502	3,564,340
General Administration	7,801,065	-	7,801,065
Plant Maintenance and Operations	16,084,454	-	16,084,454
Security and Monitoring Services	1,421,334	-	1,421,334
Data Processing Services	5,756,410	13,376	5,769,786
Community Services	629,757	-	629,757
Debt Services	2,607,865	-	2,607,865
Facilities Acquisition and Construction	-	-	-
Payments to JJAEP	275,000	-	275,000
Intergovernmental Charges	721,320	-	721,320
Total	155,038,723	3,027	155,041,750
<b>Other Resources</b>	-	-	-
<b>Other Uses</b>	-	-	-
<b>Excess Revenues Over/(Under) Expenditures</b>	<b>\$ (3,401,301)</b>	<b>\$ (1,502)</b>	<b>\$ (3,402,803)</b>

**Summary of Change in Budgeted Fund Balance:**

2025-26 Original Budgeted Deficit	(3,404,674)
Net Proceeds of Bev Ball Volleyball Tournament (Split between AHS & CHS)	(8,970)
Band Boosters Donation	3,032
Taylor Elem Donation	9,312
Net Proceeds of Halloween Girls Golf Tournament (Split between AHS & CHS)	(1,502)

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\$ (3,402,802)

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Account Description	#1	#2	#3	#4
Local			\$ 1,525	
State				
Federal				
Total	-	-	1,525	-
11-Instruction	(325.00)		1,525	(13,376)
12-Instructional Resources and Media Services				
13-Curriculum and Instructional Staff Dev	325.00			
21-Instructional Leadership				
23-School Leadership				
31-Guidance, Counseling and Evaluation Serv				
32-Social Work Services				
33-Health Services				
34-Student Transportation				
36-Extracurricular Activities		1,502		
41-General Administration				
51-Plant Maintenance and Operations				
52-Security and Monitoring Services				
53-Data Processing Services				13,376
61-Community Services				
71-Debt Services				
81-Facilities Acquisition and Construction				
95-Payments to JJAEP				
99-Intergovernmental Charges				
Total	-	1,502	1,525	-
<b>Other Resources</b>				
<b>Other Uses</b>				
<b>Excess Revenues Over/(Under) Expenditures</b>	\$ -	\$ (1,502)	\$ -	\$ -

Account Description	#5	#6	#7	#8
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Local				
State				
Federal				
Total	-	-	-	-
11-Instruction				
12-Instructional Resources and Media Services				
13-Curriculum and Instructional Staff Dev				
21-Instructional Leadership				
23-School Leadership				
31-Guidance, Counseling and Evaluation Serv				
32-Social Work Services				
33-Health Services				
34-Student Transportation				
36-Extracurricular Activities				
41-General Administration				
51-Plant Maintenance and Operations				
52-Security and Monitoring Services				
53-Data Processing Services				
61-Community Services				
71-Debt Services				
81-Facilities Acquisition and Construction				
95-Payments to JJAEP				
99-Intergovernmental Charges				
Total	-	-	-	-
<b>Other Resources</b>				
<b>Other Uses</b>				
<b>Excess Revenues Over/(Under) Expenditures</b>	\$ -	\$ -	\$ -	\$ -

Account Description	#9	#10	#11	#12
Local				
State				
Federal				
Total	-	-	-	-
11-Instruction				
12-Instructional Resources and Media Services				
13-Curriculum and Instructional Staff Dev				
21-Instructional Leadership				

23-School Leadership  
 31-Guidance, Counseling and Evaluation Serv  
 32-Social Work Services  
 33-Health Services  
 34-Student Transportation  
 36-Extracurricular Activities  
 41-General Administration  
 51-Plant Maintenance and Operations  
 52-Security and Monitoring Services  
 53-Data Processing Services  
 61-Community Services  
 71-Debt Services  
 81-Facilities Acquisition and Construction  
 95-Payments to JJAEP  
 99-Intergovernmental Charges

Total	-	-	-	-
<b>Other Resources</b>				
<b>Other Uses</b>				
<b>Excess Revenues Over/(Under) Expenditures</b>	\$ -	\$ -	\$ -	\$ -

Account Description	#13	#14	#15	#16
Local (57XX)				
State (58XX)				
Federal (59XX)				
Total	-	-	-	-
11-Instruction				
12-Instructional Resources and Media Services				
13-Curriculum and Instructional Staff Dev				
21-Instructional Leadership				
23-School Leadership				
31-Guidance, Counseling and Evaluation Serv				
32-Social Work Services				
33-Health Services				
34-Student Transportation				
36-Extracurricular Activities				
41-General Administration				
51-Plant Maintenance and Operations				
52-Security and Monitoring Services				
53-Data Processing Services				
61-Community Services				
71-Debt Services				
81-Facilities Acquisition and Construction				
95-Payments to JJAEP				
99-Intergovernmental Charges				
Total	-	-	-	-
<b>Other Resources</b>				
<b>Other Uses</b>				
<b>Excess Revenues Over/(Under) Expenditures</b>	\$ -	\$ -	\$ -	\$ -

Account Description	#17	#18	#19	#20
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Local				
State				
Federal				
Total	-	-	-	-
11-Instruction				
12-Instructional Resources and Media Services				
13-Curriculum and Instructional Staff Dev				
21-Instructional Leadership				
23-School Leadership				
31-Guidance, Counseling and Evaluation Serv				
32-Social Work Services				
33-Health Services				
34-Student Transportation				
36-Extracurricular Activities				
41-General Administration				
51-Plant Maintenance and Operations				
52-Security and Monitoring Services				
53-Data Processing Services				
61-Community Services				
71-Debt Services				
81-Facilities Acquisition and Construction				
95-Payments to JJAEP				
99-Intergovernmental Charges				
Total	-	-	-	-
<b>Other Resources</b>				
<b>Other Uses</b>				
<b>Excess Revenues Over/(Under) Expenditures</b>	\$ -	\$ -	\$ -	\$ -

Account Description	#21	#22	#23	#24
Local				
State				
Federal				
Total	-	-	-	-
11-Instruction				
12-Instructional Resources and Media Services				
13-Curriculum and Instructional Staff Dev				
21-Instructional Leadership				

23-School Leadership  
 31-Guidance, Counseling and Evaluation Serv  
 32-Social Work Services  
 33-Health Services  
 34-Student Transportation  
 36-Extracurricular Activities  
 41-General Administration  
 51-Plant Maintenance and Operations  
 52-Security and Monitoring Services  
 53-Data Processing Services  
 61-Community Services  
 71-Debt Services  
 81-Facilities Acquisition and Construction  
 95-Payments to JJAEP  
 99-Intergovernmental Charges

Total	-	-	-	-
<b>Other Resources</b>				
<b>Other Uses</b>				
<b>Excess Revenues Over/(Under) Expenditures</b>	\$ -	\$ -	\$ -	\$ -

Account Description	#25	#26	#27	#28	pc
					G
					R
Local					
State					
Federal					
Total	-	-	-	-	
11-Instruction					
12-Instructional Resources and Media Services					
13-Curriculum and Instructional Staff Dev					
21-Instructional Leadership					
23-School Leadership					
31-Guidance, Counseling and Evaluation Serv					
32-Social Work Services					
33-Health Services					
34-Student Transportation					
36-Extracurricular Activities					
41-General Administration					
51-Plant Maintenance and Operations					
52-Security and Monitoring Services					
53-Data Processing Services					
61-Community Services					
71-Debt Services					
81-Facilities Acquisition and Construction					
95-Payments to JJAEP					
99-Intergovernmental Charges					
Total	-	-	-	-	
<b>Other Resources</b>					O
<b>Other Uses</b>					O
<b>Excess Revenues Over/(Under) Expenditures</b>	\$ -	\$ -	\$ -	\$ -	E:

Account Description	#29	#30	#31	#32	
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Local  
State  
Federal  
Total

-	-	-	-
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11-Instruction  
12-Instructional Resources and Media Services  
13-Curriculum and Instructional Staff Dev  
21-Instructional Leadership  
23-School Leadership  
31-Guidance, Counseling and Evaluation Serv  
32-Social Work Services  
33-Health Services  
34-Student Transportation  
36-Extracurricular Activities  
41-General Administration  
51-Plant Maintenance and Operations  
52-Security and Monitoring Services  
53-Data Processing Services  
61-Community Services  
71-Debt Services  
81-Facilities Acquisition and Construction  
95-Payments to JJAEP  
99-Intergovernmental Charges  
Total

-	-	-	-
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**Other Resources**

**Other Uses**

**Excess Revenues Over/(Under) Expenditures**

\$	-	\$	-	\$	-	\$	-
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E

Account Description	#33	#34	#35	#36		
					G	
					R	
Local	\$	-	\$	-	\$	-
State						
Federal						
Total						
		-		-		-
						E

G  
R  
E

11-Instruction  
12-Instructional Resources and Media Services  
13-Curriculum and Instructional Staff Dev  
21-Instructional Leadership

23-School Leadership  
 31-Guidance, Counseling and Evaluation Serv  
 32-Social Work Services  
 33-Health Services  
 34-Student Transportation  
 36-Extracurricular Activities  
 41-General Administration  
 51-Plant Maintenance and Operations  
 52-Security and Monitoring Services  
 53-Data Processing Services  
 61-Community Services  
 71-Debt Services  
 81-Facilities Acquisition and Construction  
 95-Payments to JJAEP  
 99-Intergovernmental Charges

Total	-	-	-	-
<b>Other Resources</b>				<b>O</b>
<b>Other Uses</b>				<b>O</b>
<b>Excess Revenues Over/(Under) Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
				<b>E:</b>

# ABILENE INDEPENDENT SCHOOL DISTRICT

## BUDGET AMENDMENTS

### GENERAL FUND - continued

Account Description	#37	#38	#39	#40
<b>GENERAL FUND:</b>				
<b>Revenues -</b>				
Local	\$ -	\$ -	\$ -	\$ -
State				
Federal				
Total	-	-	-	-
11-Instruction				
12-Instructional Resources and Media Services				
13-Curriculum and Instructional Staff Dev				
21-Instructional Leadership				
23-School Leadership				
31-Guidance, Counseling and Evaluation Serv				
32-Social Work Services				
33-Health Services				
34-Student Transportation				
36-Extracurricular Activities				
41-General Administration				
51-Plant Maintenance and Operations				
52-Security and Monitoring Services				
53-Data Processing Services				
61-Community Services				
71-Debt Services				
81-Facilities Acquisition and Construction				
95-Payments to JJAEP				
99-Intergovernmental Charges				
Total	-	-	-	-
<b>Other Resources</b>				
<b>Other Uses</b>				
<b>Excess Revenues Over/(Under) Expenditures</b>	\$ -	\$ -	\$ -	\$ -

# ABILENE INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND - continued

Account Description	#41	#42	#43	#44
<b>GENERAL FUND:</b>				

**venues -**

Local	\$	-	\$	-	\$	-	\$	-
State								
Federal								
Total		-		-		-		-

11-Instruction  
12-Instructional Resources and Media Services  
13-Curriculum and Instructional Staff Dev  
21-Instructional Leadership  
23-School Leadership  
31-Guidance, Counseling and Evaluation Serv  
32-Social Work Services  
33-Health Services  
34-Student Transportation  
36-Extracurricular Activities  
41-General Administration  
51-Plant Maintenance and Operations  
52-Security and Monitoring Services  
53-Data Processing Services  
61-Community Services  
71-Debt Services  
81-Facilities Acquisition and Construction  
95-Payments to JJAEP  
99-Intergovernmental Charges  
Total

-	-	-	-
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**ther Resources****ther Uses****ccess Revenues Over/(Under) Expenditures**

\$	-	\$	-	\$	-	\$	-
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## ABILENE INDEPENDENT SCHOOL DISTRICT BUDGET AMENDMENTS GENERAL FUND - continued

Account Description	#45	#46	#47	#48
<b>GENERAL FUND:</b>				
<b>venues -</b>				
Local	\$	-	\$	-
State				
Federal				
Total	-	-	-	-

**xpenditures -**

11-Instruction  
12-Instructional Resources and Media Services  
13-Curriculum and Instructional Staff Dev  
21-Instructional Leadership

23-School Leadership  
 31-Guidance, Counseling and Evaluation Serv  
 32-Social Work Services  
 33-Health Services  
 34-Student Transportation  
 36-Extracurricular Activities  
 41-General Administration  
 51-Plant Maintenance and Operations  
 52-Security and Monitoring Services  
 53-Data Processing Services  
 61-Community Services  
 71-Debt Services  
 81-Facilities Acquisition and Construction  
 95-Payments to JJAEP  
 99-Intergovernmental Charges

Total	-	-	-	-
<b>ther Resources</b>				
<b>ther Uses</b>				
<b>ccess Revenues Over/(Under) Expenditures</b>	\$ -	\$ -	\$ -	\$ -