



## MONTHLY FINANCIALS

APRIL 2025





# Table of CONTENTS

01

## **Memo**

Provides a synopsis of revenues and expenditures for the reporting month.

02

## **Budget vs Actual**

Compares actual revenue & expenditures through the reporting month against latest amended budget.

03

## **Revenue & Expenditure Comparison**

Compares prior year revenue & expenditures through the reporting month with current year revenue & expenditures.

04

## **Governmental Fund Types**

Compares revenue & expenditures through the reporting month for all funds. This includes General, Special Revenue, Debt Service, Workers Comp & Capital Projects.

05

## **Employee Counts**

Summary of employee counts through the reporting month by fund and by campus/department.

06

## **Employee Counts By Month**

Summary of employee counts compared to previous month

07

## **Payroll Counts**

Summary of payroll checks & direct deposits.

08

## **Student Enrollment/ADA**

Summary of the student enrollment and average daily attendance for the reporting month.

09

## **Projected ADA**

Summary of projected ADA vs Budgeted ADA by grading period.

10


## **Tax Collections**

Summary of cumulative tax collections vs total levy & prior year.

11

## **Monthly Donation Report**

Summary of monthly donations received for the reporting month.



# Memo



**To:** Dr. John Kuhn, Superintendent of Schools  
**CC:** Dr. Joseph Waldron, Deputy Superintendent  
**From:** Jennifer Hinds, Chief Financial Officer  
**Date:** June 9, 2025  
**Re:** April 2025 Financial Information

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Attached are the financial reports for the General Fund for the month ended April 30, 2025, and additional supplemental information for your review.

## **Revenues**

The cumulative percentages of local taxes received through April are slightly higher than last year's percentage collected. Since current taxes become delinquent (i.e., subject to penalties and interest) after January 31<sup>st</sup>, majority of taxes have been collected by the end of January. For the fiscal year 2025, 88.89% have been collected as of the end of April 2025, in line with previous years.

Budgeted State Foundation revenue and Available School Fund revenue is also recognized equally each month for financial statement purposes rather than recognizing actual receipts which are received in varying amounts throughout the year. As each grading period attendance information is received, the state revenue budget is reviewed.

## **Expenditures**

At the end of April, total expenditures are at 70.15% of the budget. Total percentage of expenditures is slightly higher than the budgeted 66.67%.

Payroll costs are within expectations with 69.84% of the total \$128.2M budget expended. As we get closer to the summer months, the payroll budget will begin to level off as FY 25 contracted salaries close. This budget is being closely monitored for budget performance as well as planning purposes for FY 26.

The following functions are trending higher than budgeted this month. *Instruction* (FC 11) due to substitutes, *Instructional Resources and Media Services* (FC 12) due to instructional materials purchases, *Health Services* (FC 33) due to extra duty pay and *Community Services* (FC 61) due to extra duty pay. These increased expenditures are expected and should slow once school has completed.

We continue to see the trend of higher than budgeted expenses in the following functions, *Intergovernmental Charges* (FC 99), *Security and Monitoring Services* (FC 52), *Student Transportation* (FC 34), and *Extracurricular Activities* (FC 36). This is due to large payments made at the beginning of the year for annual expenditures and increased expenditures. As the year progresses, these percentages will level out. These budgets are being monitored closely to ensure we stay within the yearly budgeted parameters.

*Juvenile Justice* program (FC 95) expenditures are at 122.67% of budget. Expenditures continue to be elevated due to increased students attending Taylor County learning center. We are currently exploring cost saving strategies to assist in this increased area of expense. This budget will be amended to cover expenditures properly.

If you have any questions, please contact me.

**Abilene Independent School District**  
**Revenues and Expenditures - Budget vs. Actual**  
**General Fund**  
**Period Ending April 2025**

	<u>Amended Budget</u>	<u>Year To Date</u>	<u>Difference</u>	<u>%</u>
<b>REVENUES</b>				
5700s - Local	\$ 44,456,091	\$ 31,276,419	\$ (13,179,672)	70.35%
5800s - State	95,152,527	61,481,010	(33,671,517)	64.61%
5900s - Federal	2,391,000	1,885,773	(505,227)	78.87%
Total Revenues	<u>\$ 141,999,618</u>	<u>\$ 94,643,202</u>	<u>\$ (47,356,416)</u>	66.65%
<b>EXPENDITURES</b>				
11 - Instruction	\$ 82,136,159	\$ 58,351,228	\$ 23,784,931	71.04%
12 - Instructional Resources and Media Services	2,054,720	1,510,406	544,314	73.51%
13 - Curriculum and Instructional Staff Development	2,434,751	1,469,480	965,271	60.35%
21 - Instructional Leadership	3,139,750	1,888,150	1,251,600	60.14%
23 - School Leadership	9,632,966	6,372,887	3,260,079	66.16%
31 - Guidance, Counseling and Evaluation Services	7,302,910	4,813,375	2,489,535	65.91%
32 - Social Work Services	1,975,305	1,394,283	581,022	70.59%
33 - Health Services	2,048,228	1,560,943	487,285	76.21%
34 - Student Transportation	5,291,782	4,731,114	560,668	89.40%
36 - Extracurricular Activities	5,359,280	4,100,264	1,259,016	76.51%
41 - General Administration	6,211,270	3,596,089	2,615,181	57.90%
51 - Facilities Maintenance and Operations	17,331,544	12,109,984	5,221,560	69.87%
52 - Security and Monitoring Services	1,469,344	1,107,966	361,378	75.41%
53 - Data Processing Services	6,180,368	4,149,178	2,031,190	67.13%
61 - Community Services	638,935	462,457	176,478	72.38%
71 - Debt Service	2,622,326	1,420,080	1,202,246	54.15%
81 - Facilities Acquisition and Construction	-	133,079	(133,079)	#DIV/0!
95 - Juvenile Justice Program	175,000	214,675	(39,675)	122.67%
99 - Intergovernmental Charges	700,000	539,151	160,849	77.02%
Total Expenditures	<u>\$ 156,704,638</u>	<u>\$ 109,924,791</u>	<u>\$ 46,779,847</u>	70.15%
<b>OTHER</b>				
7900s - Sources	-	-	-	N/A
8900s - Uses	-	-	-	N/A
EXCESS REVENUES AND OTHER RESOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	<u>\$ (14,705,020)</u>	<u>\$ (15,281,589)</u>	<u>\$ (29,986,609)</u>	
<b>EXPENDITURES BY OBJECT CODE:</b>				
6100s - Payroll	\$ 128,219,810	\$ 89,549,070	\$ 38,670,740	69.84%
6200s - Purchased and Contracted Services	12,578,574	9,009,340	3,569,234	71.62%
6300s - Supplies and Materials	5,981,610	4,910,644	1,070,966	82.10%
6400s - Miscellaneous Expenditures	5,443,268	4,541,436	901,832	83.43%
6500s - Debt Service	2,622,326	1,420,080	1,202,246	54.15%
6600s - Capital Outlay	1,859,049	494,218	1,364,831	26.58%
Total Expenditures	<u>\$ 156,704,638</u>	<u>\$ 109,924,791</u>	<u>\$ 46,779,847</u>	70.15%

**Abilene Independent School District**  
**Revenues and Expenditures - Comparison**  
**General Fund**  
**Periods Ended Apr 2025 and 2024**

	2024	Year to Date Encumbr.	Actuals	2025	Increase/ (Decrease)	%
<b>REVENUES</b>						
Local	\$ 28,250,154	\$ -	\$ 31,276,419	\$ 31,276,419	\$ 3,026,265	10.71%
State	55,875,000	-	\$ 61,481,010	61,481,010	5,606,010	10.03%
Federal	2,139,190	-	\$ 1,885,773	1,885,773	(253,417)	-11.85%
Total Revenues	86,264,344	-	94,643,202	94,643,202	8,378,858	9.71%
<b>EXPENDITURES</b>						
Instruction	\$ 55,989,188	\$ 294,282	\$ 58,351,228	\$ 58,645,510	\$ 2,656,322	4.74%
Instructional Resources and Media Services	1,454,106	23,641	1,510,406	1,534,047	79,941	5.50%
Curriculum and Instructional Staff Development	1,262,353	76,568	1,469,480	1,546,048	283,695	22.47%
Instructional Leadership	2,018,238	17,414	1,888,150	1,905,564	(112,674)	-5.58%
School Leadership	6,182,890	16,942	6,372,887	6,389,829	206,939	3.35%
Guidance, Counseling and Evaluation Services	4,075,046	4,993	4,813,375	4,818,368	743,322	18.24%
Social Work Services	548,932	2,030	1,394,283	1,396,313	847,381	154.37%
Health Services	950,612	14,056	1,560,943	1,574,999	624,387	65.68%
Student Transportation	4,206,724	212,288	4,731,114	4,943,402	736,678	17.51%
Extracurricular Activities	4,257,898	214,002	4,100,264	4,314,266	56,368	1.32%
General Administration	3,972,375	307,490	3,596,089	3,903,579	(68,796)	-1.73%
Facilities Maintenance and Operations	11,733,613	258,693	12,109,984	12,368,677	635,064	5.41%
Security and Monitoring Services	1,002,345	37,671	1,107,966	1,145,637	143,292	14.30%
Data Processing Services	3,188,099	740,789	4,149,178	4,889,967	1,701,868	53.38%
Community Services	454,791	98,357	462,457	560,814	106,023	23.31%
Debt Services	1,265,079	2,375	1,420,080	1,422,455	157,376	12.44%
Facilities Acquisition and Construction	926,960	15,416	133,079	148,495	(778,465)	-83.98%
Juvenile Justice Program	110,595	-	214,675	214,675	104,080	94.11%
Intergovernmental Charges	545,069	-	539,151	539,151	(5,918)	-1.09%
Total Expenditures	104,144,911	2,337,007	109,924,791	112,261,798	8,116,887	7.79%
<b>OTHER</b>						
Sources	\$ -	-	-	-	\$ -	#DIV/0!
Uses	-	-	-	-	-	#DIV/0!
<b>EXCESS REVENUES AND OTHER RESOURCES OVER (UNDER) EXPENDITURES AND OTHER USES</b>						
	(17,880,567)	(2,337,007)	(15,281,589)	(17,618,596)	261,971	
<b>EXPENDITURES BY OBJECT CODE:</b>						
Payroll	\$ 84,165,324	\$ -	\$ 89,549,071	\$ 89,549,071	\$ 5,383,747	6.40%
Purchased and Contracted Services	8,618,828	1,053,516	9,009,340	10,062,856	1,444,028	16.75%
Supplies and Materials	4,530,410	519,794	4,910,644	5,430,438	900,028	19.87%
Miscellaneous Expenditures	4,297,426	110,744	4,541,436	4,652,180	354,754	8.26%
Debt Service	1,265,079	2,375	1,420,080	1,422,455	157,376	12.44%
Capital Outlay	1,267,847	650,578	494,218	1,144,796	(123,051)	-9.71%
Total Expenditures	104,144,911	2,337,007	109,924,791	112,261,798	8,116,887	7.79%

**Abilene Independent School District  
Revenues and Expenditures  
Governmental Fund Types  
Period Ending Apr 2025**

	<u>Revenues/ Other Resources</u>	<u>Expenditures/ Other Uses</u>	<u>Revenues Over/(Under) Expenditures</u>
<b>General Fund:</b>			
190 Shotwell Complex	\$ 686,073	590,064	\$ 96,009
191 FY22 Board Approved Capital Projects	-	133,079	(133,079)
197 Extracurricular (beyond District)	7,485	284,702	(277,217)
199 General Operating	93,949,644	108,916,946	(14,967,302)
Total	<u>\$ 94,643,202</u>	<u>\$ 109,924,791</u>	<u>\$ (15,281,589)</u>
<b>Special Revenue Fund:</b>			
205 Head Start	2,199,998	2,208,089	(8,091)
206 McKinney Vento Grant	53,737	69,266	(15,529)
211 ESEA Title I	3,556,086	3,965,978	(409,892)
224 IDEA-B Formula	2,928,050	3,761,589	(833,539)
225 IDEA-B Preschool	87,523	117,779	(30,256)
226 IDEA-B Discretionary Deaf	-	-	-
240 Food Service	8,767,506	8,509,944	257,562
242 Summer Feeding	-	2,446	(2,446)
244 Carl Perkins-Vocational Education	164,712	173,704	(8,992)
255 ESEA Title II, TPTR	171,038	192,814	(21,776)
263 Title III	51,605	51,785	(180)
279 TCLASS ESSER III	-	61,750	(61,750)
280 ARP II Homeless COVID Recovery	-	-	-
281 JROTC Department of Defense	-	-	-
282 ESSER III	-	-	-
284 IDEA-B Forumula ARP (ESSER)	-	-	-
285 IDEA-B Preschool, ARP	-	-	-
288 Early Head Start	2,262,164	2,290,190	(28,026)
289 Title IV, Part A - SSAEP	42,523	73,612	(31,089)
309 Adult Education-Federal	530,213	563,975	(33,762)
312 Temp. Assistance for Needy Families-Federal	18,327	20,265	(1,938)
379 ARP Homeless I_ TEHCY Supplemental	35,757	35,757	-
410 Textbook	1,562,324	1,531,288	31,036
412 Childcare Services	-	71,831	(71,831)
429 State Funded Special Revenue Funds	482,012	481,923	89
431 Adult Education-State	66,687	65,859	828
435 Deaf Ed - State	68,067	68,643	(576)
461 Campus Activity Fund	314,661	168,303	146,358
480 Partners In Education	-	-	-
481 Holland Medical HS Community Donation	1,500	-	1,500
487 Dodge Jones	16,000	-	16,000
488 Dian Graves Owen	-	16,255	(16,255)
489 Abilene Education Foundation	187,297	167,052	20,245
492 Kids Learning Together	68,845	36,668	32,177
493 Homeless Supply Program	12,500	13,153	(653)
496 Regional Day School for the Deaf-Local	219,058	244,425	(25,367)
499 Other	14,636	1,328	13,308
Total	<u>\$ 23,882,824</u>	<u>\$ 24,965,671</u>	<u>\$ (1,082,845)</u>
<b>Debt Service Fund:</b>			
599 Debt Service	<u>\$ 19,609,602</u>	<u>\$ 13,579,179</u>	<u>\$ 6,030,423</u>
<b>Workers Comp Fund:</b>			
770 Workers Comp	<u>\$ 548,408</u>	<u>\$ 417,315</u>	<u>\$ 131,093</u>
<b>Capital Projects Fund:</b>			
620 Capital Projects-2019 Bonds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Abilene Independent School District  
Employee Counts As of April 30, 2025**

Org	Campus/Department	April 2025 Employee Counts		
		General Fund	Other Funds	Total
001	Abilene High School	159.250	20.100	179.350
002	Cooper High School	162.250	22.800	185.050
003	Woodson Center for Excellence	34.950	6.000	40.950
004	Adult Education	3.000	7.000	10.000
006	DAEP	18.000		18.000
008	Juvenile Detention Ctr	2.000		2.000
009	Holland Medical HS-HSU	7.000		7.000
010	ATEMS High School	42.000	9.300	51.300
011	The LIFT	2.000		2.000
044	Madison Middle School	62.050	18.875	80.925
045	Mann Middle School	65.732	18.000	83.732
047	Clack Middle School	69.750	11.000	80.750
048	Craig Middle School	75.750	12.000	87.750
102	Austin Elementary	65.820	10.400	76.220
103	Bonham Elementary	55.760	10.000	65.760
104	Bowie Elementary	50.520	18.000	68.520
107	Crockett Early Head Start	3.000	60.060	63.060
108	Dyess Elementary	52.320	14.400	66.720
112	Alcorta Elementary	43.020	8.000	51.020
113	Purcell Elementary	56.240	13.000	69.240
116	Stafford Elementary	50.348	12.000	62.348
120	Hartford/SAP	4.300		4.300
121	Taylor Elementary	60.620	14.000	74.620
131	Planetarium	0.500		0.500
150	Ward Elementary	43.960	14.100	58.060
151	Thomas Elementary	17.880	9.000	26.880
152	Ortiz Elementary	16.980	10.000	26.980
153	Bassetti Elementary	55.690	13.000	68.690
155	Martinez Elementary	59.760	13.000	72.760
156	Long Early Learning Center	67.500	88.440	155.940
701	Superintendent	3.000		3.000
720	Student Services	4.000		4.000
726	Deputy Superintendent	6.000		6.000
727	Executive Director of Finance	5.000		5.000
728	Human Resources	10.500		10.500
729	Accounting & Payroll Department	9.000		9.000
731	Purchasing Department	6.500		6.500
733	Textbook/Instructional Materials	1.000		1.000
734	Leadership	4.500		4.500
735	Innovation	2.000		2.000
740	AISD Districtwide	2.000		2.000
742	One AISD Center	2.000		2.000
800	Transportation	96.000		96.000
801	Assoc Supt for Curriculum & Instruction	11.000	1.000	12.000
804	Excutive Director of Fine Arts	3.000		3.000
806	LRC Services	2.000		2.000
808	Technology Center	25.500		25.500
810	Employee Benefits	1.000		1.000
819	Social Workers	6.000		6.000
832	Director of CTE	3.000		3.000
852	Academic Supplort/Staff Development	1.000		1.000
862	Director of Communications	6.000		6.000
863	Special Education	37.950	8.050	46.000
867	Bilingual Coordinator	4.000		4.000
872	Attendance Officers	4.050		4.050
873	Health Services	1.000		1.000
874	Executive Director of Athletics	4.000		4.000
876	Shotwell Concessions		1.000	1.000
880	Title I Office		7.000	7.000
893	AISD TV	1.000		1.000
908	Print Shop	2.000		2.000
925	PEIMS Department	4.000		4.000
938	Food Service		24.625	24.625
939	Catering (Food Service)		2.000	2.000
951	Maintenance	47.000		47.000
952	Warehouse	6.500		6.500
953	Custodial	5.000		5.000
954	Energy Management	1.000		1.000
<b>Total</b>		<b>1,735.450</b>	<b>476.150</b>	<b>2,211.600</b>

\*Employee Counts are based on assignment account FTE Percentage to enable us to determine which fund and campus the employee is assigned to.

## Abilene Independent School District Employee Counts By Month

Month	Fiscal Year 2024-2025 Employee Counts			Change vs Prior Month
	General Fund	Other Funds	Total	
September	1,909.950	549.050	2,459.000	
October	1,892.950	558.050	2,451.000	(8.000)
November	1,899.950	555.050	2,455.000	4.000
December	1,897.950	544.050	2,442.000	(13.000)
January	1,885.450	533.160	2,418.610	(23.390)
February	1,876.450	522.150	2,398.600	(20.010)
March	1,864.450	507.150	2,371.600	(27.000)
April	1,735.450	476.150	2,211.600	(160.000)
May				
June				
July				
August				
Fiscal Year 2025				(247.400)



**ABILENE INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL INFORMATION  
PERIOD ENDED APRIL 30, 2025**

**NUMBER OF PAYROLL CHECKS AND DIRECT DEPOSITS:**

	<b>2024-25</b>	<b>2023-24</b>	<b>Net</b>
	<b>Payroll checks/direct deposits</b>		<b>Change</b>
September	2,379	2,352	28
October	2,391	2,362	29
November	2,400	2,372	28
December	2,396	2,388	9
January	2,384	2,397	(14)
February	2,375	2,418	(43)
March	2,366	2,409	(44)
April	2,333	2,382	(49)
May		2,368	(2,368)
June		2,366	(2,366)
July		2,302	(2,302)
August		-	-

This information is presented to determine if there are any significant fluctuations in the number of employees being paid in any given month. It only includes regular employees from all funding sources, but not any substitutes.

**ABILENE INDEPENDENT SCHOOL DISTRICT  
STUDENT ENROLLMENT & ATTENDANCE DATA  
PERIOD ENDED APRIL 30, 2025**

**Student Enrollment Counts:**

	<b>2024-25 FY25 Enrollment Amount</b>	<b>2023-24 FY24 Enrollment Amount</b>	<b>Year-Over-Year Change</b>
September	14,607	14,676	(69.00)
October	14,538	14,632	(94.00)
November	14,539	14,640	(101.00)
December	14,409	14,498	(89.00)
January	14,435	14,602	(167.00)
February	14,446	14,510	(64.00)
March	14,436	14,507	(71.00)
April	14,383	14,478	(95.00)
May	-	-	-
June	-	-	-
July	-	-	-
August	-	-	-

**Attendance Rate:**

	<b>2024-25 Attendance Rate</b>	<b>2023-24 Attendance Rate</b>	<b>Year-Over-Year Change</b>
September	93.40%	93.90%	-0.50%
October	95.40%	89.10%	6.30%
November	92.00%	92.00%	0.00%
December	90.20%	94.50%	-4.30%
January	86.10%	88.40%	-2.30%
February	92.20%	92.70%	-0.50%
March	93.50%	92.70%	0.80%
April	94.80%	93.50%	1.30%
May			0.00%
June			0.00%
July			0.00%
August			0.00%

**Average Daily Attendance:**

	<b>2024-25 FY25 ADA Amount</b>	<b>2023-24 FY24 ADA Amount</b>	<b>Year-Over-Year Change</b>
September	13,643	13,781	(137.83)
October	13,869	13,037	832.14
November	13,376	13,469	(92.92)
December	12,997	13,701	(703.69)
January	12,429	12,908	(479.63)
February	13,319	13,451	(131.56)
March	13,498	13,448	49.67
April	13,635	13,537	98.15
May	-	-	-
June	-	-	-
July	-	-	-
August	-	-	-

**ABILENE INDEPENDENT SCHOOL DISTRICT  
PROJECTED AVERAGE DAILY ATTENDANCE  
PERIOD ENDED APRIL 30, 2025**

**PROJECTED AVERAGE DAILY ATTENDANCE**

		2024-2025			Budget VS. Actual	
		Cumulative ADA	Projected End of Year		Cumulative ADA	WADA
			ADA	WADA		
Budgeted		12,600	n/a	18,588.193		
Six week period -						
First	ENDS 9/20/2024	13,291.980	13,291.980	19,169.376	691.980	581.183
Second	ENDS 11/1/2024	13,259.790	13,259.790	19,137.073	659.790	548.880
Third	ENDS 12/20/2024	13,226.740	13,226.790	19,103.908	626.740	515.715
Fourth	ENDS 2/13/2024	13,070.830	13,070.830	18,947.452	470.830	359.259
Fifth	ENDS 4/4/2024	13,042.110	13,042.110	19,292.609	442.110	704.416
Sixth	ENDS 5/22/2024	-	-	-	-	-

This information is presented to project what the ADA/WADA will be at the end of 2024-25. The projected ADA is based on a historical average that compares each six weeks cumulative ADA with the final ADA. WADA is calculated based on the various weights of each instructional setting. The State revenue budget is based on the budgeted ADA/WADA

**ABILENE INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL INFORMATION  
PERIOD ENDED APRIL 30, 2025**

**TAX COLLECTIONS - current:**

	<b>2024-25</b>		<b>2023-24</b>		<b>Variance Compared</b>	
	<b>Cumulative tax collections</b>		<b>Cumulative tax collections</b>		<b>to Tax Levy (Cumulative)</b>	
	<b>Amount</b>	<b>Percent</b>	<b>Amount</b>	<b>Percent</b>	<b>Amount</b>	<b>Percent</b>
Tax levy	<u>\$ 58,876,587</u>	<u>100.00%</u>	<u>\$ 60,039,293</u>	<u>100.00%</u>		
September	-	0.00%	-	0.00%	-	0.00%
October	724,030	1.23%	1,191,850	1.99%	(447,614.00)	-0.76%
November	8,798,912	14.94%	8,481,229	14.13%	479,650.00	0.81%
December	26,154,973	44.42%	27,674,626	46.09%	(981,246.00)	-1.67%
January	47,498,417	80.67%	43,950,152	73.20%	4,400,755.00	7.47%
February	50,837,131	86.35%	50,084,059	83.42%	1,722,282.00	2.93%
March	51,846,140	88.06%	50,626,483	84.32%	2,201,402.00	3.74%
April	52,335,235	88.89%	51,119,984	85.14%	2,207,709.00	3.75%
May		0.00%	51,570,214	85.89%	(50,569,101.00)	-85.89%
June		0.00%	55,537,411	92.50%	(54,460,843.00)	-92.50%
July		0.00%	55,833,211	92.99%	(54,749,338.00)	-92.99%
August		0.00%	-	0.00%	-	0.00%

This information will be used to track District tax collections. Any significant deviations would potentially warrant an adjustment to the District budget. Taxes are officially levied on October 1. As a result, there are no current collections during the month of September each year. Tax collections become delinquent on January 31.





**Abilene ISD**  
**Monthly Donations Report**  
**April 2025**

Date	Campus/Department	Donor Name	Donor Address	Value	Description of Donation	Purpose of Donation	Fund
4/18/2025	CHS	Aaron & Grace Byrd	2129 Sunset Blvd	\$ 15,000.00	Monetary	Stu Co Chinle Trip	865
4/17/2025	Alcorta	Highland Church of Christ	Houston 77005	\$ 400.00	Headphones	Student Classroom Use	N/A
4/22/2025	Homeless Dept.	Community Foundation of Abilene	425 Highland Ave (05)	\$ 7,500.00	Monetary	Homeless Students and Families	493
4/25/2025	Transportation Dept.	ACU	PO Box 1001 (04)	\$ 1,000.00	Monetary	Cover Trans Cost for ACU Upward Bound Trip	800
			ACU Box 29110 (99)				