

**ABILENE INDEPENDENT SCHOOL DISTRICT
SUMMARY OF PROPOSED BUDGET AMENDMENTS
GENERAL FUND
December 9, 2024**

	Approved budget	Proposed amendments	Proposed amended budget
GENERAL FUND:			
Revenues -			
Local	\$ 44,444,841	\$ 9,467	\$ 44,454,308
State	95,152,527	-	95,152,527
Federal	2,391,000	-	2,391,000
Total	141,988,368	9,467	141,997,835
Expenditures -			
Instruction	81,948,009	(8,013)	81,939,996
Instructional Resources and Media Services	2,042,384	6,282	2,048,666
Curriculum and Instructional Staff Development	2,199,298	(5,940)	2,193,358
Instructional Leadership	3,144,800	-	3,144,800
School Leadership	9,614,170	(326)	9,613,844
Guidance, Counseling and Evaluation Services	7,301,890	1,250	7,303,140
Social Work Services	1,975,297	-	1,975,297
Health Services	2,046,988	1,200	2,048,188
Student Transportation	4,946,732	-	4,946,732
Extracurricular Activities	5,320,408	11,320	5,331,728
General Administration	6,150,871	(33,000)	6,117,871
Plant Maintenance and Operations	17,071,895	33,000	17,104,895
Security and Monitoring Services	1,429,803	5,232	1,435,035
Data Processing Services	5,592,107	-	5,592,107
Community Services	638,446	(218)	638,228
Debt Services	2,621,885	-	2,621,885
Facilities Acquisition and Construction	-	-	-
Payments to JJAEP	175,000	-	175,000
Intergovernmental Charges	700,000	-	700,000
Total	154,919,983	10,787	154,930,770
Other Resources	-	-	-
Other Uses	-	-	-
Excess Revenues Over/(Under) Expenditures	\$ (12,931,615)	\$ (1,320)	\$ (12,932,935)

Summary of Change in Budgeted Fund Balance:

2024-25 Original Budgeted Deficit	(12,931,615)
Net Proceeds of Girl's Golf Tournament Split Between AHS & CHS	(1,320)
	\$ (12,932,935)