

**ABILENE INDEPENDENT SCHOOL DISTRICT
SUMMARY OF PROPOSED BUDGET AMENDMENTS
GENERAL FUND**

April 2, 2026

	Approved budget	Proposed amendments	Proposed amended budget
GENERAL FUND:			
Revenues -			
Local	\$50,386,583	\$ 2,000	\$ 50,388,583
State	110,268,520	-	110,268,520
Federal	2,391,000	-	2,391,000
Total	163,046,103	2,000	163,048,103
Expenditures -			
Instruction	86,272,794	377	86,273,171
Instructional Resources and Media Services	2,097,305	2,000	2,099,305
Curriculum and Instructional Staff Development	1,327,394	623	1,328,017
Instructional Leadership	3,199,048	(1,000)	3,198,048
School Leadership	9,729,909	-	9,729,909
Guidance, Counseling and Evaluation Services	8,201,227	-	8,201,227
Social Work Services	2,009,810	-	2,009,810
Health Services	2,119,369	-	2,119,369
Student Transportation	7,231,315	-	7,231,315
Extracurricular Activities	3,654,171	3,512	3,657,683
General Administration	7,922,219	-	7,922,219
Plant Maintenance and Operations	16,596,162	-	16,596,162
Security and Monitoring Services	2,006,930	-	2,006,930
Data Processing Services	6,077,171	-	6,077,171
Community Services	747,774	-	747,774
Debt Services	2,607,865	-	2,607,865
Facilities Acquisition and Construction	249,320	-	249,320
Payments to JJAEP	275,000	-	275,000
Intergovernmental Charges	721,320	-	721,320
Total	163,046,103	5,512	163,051,615
Other Resources	-	-	-
Other Uses	-	-	-
Excess Revenues Over/(Under) Expenditures	\$ -	\$ (3,512)	\$ (3,512)

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)	(1,503)
Net Proceeds of AISD Soccer Invitational Tournament (Split between AHS & CHS)	(10,904)
FY25 Outstanding Purchase Orders rolled to FY26	(1,214,578)
Reverse Budget for FY25 Rolled PO's paid in FY25	224,138
Additional Local & State Funds - VATRE	4,404,147
2026 Softball Ice Breaker Tournament	(3,512)

\$ (3,512)