

PROPOSED BUDGET AMENDMENTS

April 2, 2026

| | Account code | Revenues - Increase/ (Decrease) | Expenditures - Increase/ (Decrease) | Excess/ (Deficit) | Account Code Explanation | | | |
|----|--|---------------------------------------|---|----------------------|--------------------------|----------------------------|------------------------------|-------------------------|
| | | | | | Fund | Function | Object | Organization |
| #1 | 199-11-6399-00-047-11-047 | | (623.00) | | General | Instruction | Supplies | Clack |
| | 199-13-6411-00-047-99-047 (Librarian Conference Travel) | | 623.00 | | General | Staff Development | Travel-Employee | Clack |
| #2 | 199-21-6411-00-821-99-821 | | (1,000.00) | | General | Instructional Leadership | Travel-Employee | Director-Accountability |
| | 199-11-6339-00-821-11-821 (TSIA2 Tests) | | 1,000.00 | | General | Instruction | TESTING SUPPLIES-CAMPUS WIDE | Director-Accountability |
| #3 | 199-36-6399-79-001-91-001 | | 1,056.00 | | General | Extracurricular Activities | Supplies | Abilene High |
| | 199-36-6399-79-002-91-021 | | 1,056.00 | | General | Extracurricular Activities | Supplies | Cooper High |
| | 199-36-6299-79-874-91-874 | | 1,400.00 | | General | Extracurricular Activities | Contracted Services | Athletics |
| | 199-00-3110-00-000-00-000 (Split net proceeds from Ice Breaker Softball Tournament) | | | (3,512.00) | General | N/A | Budgeted Fund Balance | N/A |
| #4 | 199-00-5744-00-000-99-999 | 2,000.00 | | | General | N/A | Donation | N/A |
| | 199-12-6299-00-001-99-001 | | 1,875.00 | | General | Library | Contracted Services | Abilene High |
| | 199-12-6299-00-002-99-002 (Donation from ACAC for Author Visit) | | 125.00 | | General | Library | Contracted Services | Cooper High |
| | | <u>2,000.00</u> | <u>5,512.00</u> | <u>(3,512.00)</u> | | | | |