

ABILENE INDEPENDENT SCHOOL DISTRICT
SUMMARY OF PROPOSED BUDGET AMENDMENTS
GENERAL FUND
July 6, 2026

	Approved budget	Proposed amendments	Proposed amended budget
GENERAL FUND:			
Revenues -			
Local	\$ 50,391,507	\$ 2,000	\$ 50,393,507
State	110,268,520	-	110,268,520
Federal	2,391,000	-	2,391,000
Total	163,051,027	2,000	163,053,027
Expenditures -			
Instruction	85,793,307	(6,157)	85,787,150
Instructional Resources and Media Services	2,099,305	(768)	2,098,537
Curriculum and Instructional Staff Development	1,328,217	11,346	1,339,563
Instructional Leadership	3,192,048	12,400	3,204,448
School Leadership	9,734,392	7,018	9,741,410
Guidance, Counseling and Evaluation Services	8,201,327	(153)	8,201,174
Social Work Services	2,009,810	(20,254)	1,989,556
Health Services	2,119,369	-	2,119,369
Student Transportation	7,231,315	-	7,231,315
Extracurricular Activities	4,147,294	(3,532)	4,143,762
General Administration	7,923,119	8,100	7,931,219
Plant Maintenance and Operations	16,596,162	-	16,596,162
Security and Monitoring Services	2,008,430	-	2,008,430
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	(6,000)	269,000
Intergovernmental Charges	721,320	-	721,320
Total	163,062,545	2,000	163,064,545
Other Resources	-	-	-
Other Uses	-	-	-
Excess Revenues Over/(Under) Expenditures	\$ (11,518)	\$ -	\$ (11,518)

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)
2025-2026 AISD Cross Country Invitational	(8,006)
	\$ (11,518)