

**ABILENE INDEPENDENT SCHOOL DISTRICT
SUMMARY OF PROPOSED BUDGET AMENDMENTS
GENERAL FUND
June 8, 2026**

	Approved budget	Proposed amendments	Proposed amended budget
GENERAL FUND:			
Revenues -			
Local	\$ 50,389,483	\$ 2,024	\$ 50,391,507
State	110,268,520	-	110,268,520
Federal	2,391,000	-	2,391,000
Total	163,049,003	2,024	163,051,027
Expenditures -			
Instruction	86,268,688	(475,381)	85,793,307
Instructional Resources and Media Services	2,099,305	-	2,099,305
Curriculum and Instructional Staff Development	1,328,017	200	1,328,217
Instructional Leadership	3,198,048	(6,000)	3,192,048
School Leadership	9,734,392	-	9,734,392
Guidance, Counseling and Evaluation Services	8,201,227	100	8,201,327
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	3,665,689	481,605	4,147,294
General Administration	7,923,119	-	7,923,119
Plant Maintenance and Operations	16,596,162	-	16,596,162
Security and Monitoring Services	2,006,930	1,500	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	-	275,000
Intergovernmental Charges	721,320	-	721,320
Total	163,060,521	2,024	163,062,545
Other Resources	-	-	-
Other Uses	-	-	-
Excess Revenues Over/(Under) Expenditures	\$ (11,518)	\$ 0	\$ (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)