

2020 - 2021 Budgeted Financial Data
Totals for ABILENE ISD (221901)
Total Enrolled Membership: 15,529

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$48,642,000	34.18%	\$3,132	\$48,642,000	31.67%	\$3,132
State Operating Funds	\$89,116,700	62.62%	\$5,739	\$89,223,300	58.10%	\$5,746
Federal Funds	\$3,381,000	2.38%	\$218	\$11,164,300	7.27%	\$719
Other Local	\$1,171,920	0.82%	\$75	\$4,550,020	2.96%	\$293
Total Operating Revenue	\$142,311,620	100.00%	\$9,164	\$153,579,620	100.00%	\$9,890
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$15,595,600	94.71%	\$1,004
State Assistance for Debt Service	\$0	0.00%	\$0	\$871,700	5.29%	\$56
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Revenue	\$0	0.00%	\$0	\$16,467,300	100.00%	\$1,060
Subtotal: Operating and Other Revenue	\$142,311,620	100.00%	\$9,164	\$170,046,920	100.00%	\$10,950
Recapture Revenue						
Local Property Tax Recaptured	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Recaptured Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Subtotal: Operating, Other and Recaptured Revenue	\$142,311,620	100.00%	\$9,164	\$170,046,920	100.00%	\$10,950
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$7,300,000	100.00%	\$470	\$7,537,900	100.00%	\$485
Subtotal: Debt Service Financing and TRS Estimate Revenue	\$7,300,000	100.00%	\$470	\$7,537,900	100.00%	\$485
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$149,611,620	100.00%	\$9,634	\$177,584,820	100.00%	\$11,436
Expenditures						
Operating Expenditures by Object (61xx-64xx only)						
Payroll Expenditures (Object 61xx)	\$122,606,233	83.31%	\$7,895	\$127,776,139	80.76%	\$8,228
Professional & Contracted Services (Object 62xx)	\$13,254,019	9.01%	\$854	\$13,748,633	8.69%	\$885
Supplies & Materials (Object 63xx)	\$7,488,080	5.09%	\$482	\$12,822,592	8.10%	\$826

2020 - 2021 Budgeted Financial Data
Totals for ABILENE ISD (221901)
Total Enrolled Membership: 15,529

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Other Operating Expenditures (Object 64xx)	\$3,827,129	2.60%	\$246	\$3,873,997	2.45%	\$249
Total Operating Expenditures by Object	\$147,175,461	100.00%	\$9,477	\$158,221,361	100.00%	\$10,189
Non-Operating Expenditures by Object						
Debt Services(Object 65xx)	\$380,000	19.63%	\$24	\$16,847,300	89.31%	\$1,085
Capital Outlay(Object 66xx)	\$1,556,139	80.37%	\$100	\$2,016,139	10.69%	\$130
Total Non-Operating Expenditures by Object	\$1,936,139	100.00%	\$125	\$18,863,439	100.00%	\$1,215
Grand Total: Operating and Non-Operating Expenditures by Object	\$149,111,600	100.00%	\$9,602	\$177,084,800	100.00%	\$11,403
Operating Expenditures by Function (61xx-64xx only)						
Instruction(Function 11,95)	\$84,288,921	57.27%	\$5,428	\$84,288,921	53.27%	\$5,428
Instructional Resources & Media Services (Function 12)	\$2,083,902	1.42%	\$134	\$2,083,902	1.32%	\$134
Curriculum & Staff Development (Function 13)	\$3,111,463	2.11%	\$200	\$3,111,463	1.97%	\$200
Instructional Leadership (Function 21)	\$3,332,412	2.26%	\$215	\$3,332,412	2.11%	\$215
School Leadership (Function 23)	\$9,581,196	6.51%	\$617	\$9,581,196	6.06%	\$617
Guidance Counseling Services (Function 31)	\$6,224,680	4.23%	\$401	\$6,224,680	3.93%	\$401
Social Work Services (Function 32)	\$1,000,895	0.68%	\$64	\$1,000,895	0.63%	\$64
Health Services (Function 33)	\$2,113,196	1.44%	\$136	\$2,113,196	1.34%	\$136
Transportation (Function 34)	\$4,336,800	2.95%	\$279	\$4,336,800	2.74%	\$279
Food Services (Function 35)	\$0	0.00%	\$0	\$10,893,200	6.88%	\$701
Extracurricular (Function 36)	\$4,464,000	3.03%	\$287	\$4,464,000	2.82%	\$287
General Administration (Function 41,92)	\$5,845,354	3.97%	\$376	\$5,883,979	3.72%	\$379
Facilities Maintenance & Operations (Function 51)	\$15,116,142	10.27%	\$973	\$15,230,217	9.63%	\$981
Security & Monitoring Services (Function 52)	\$696,500	0.47%	\$45	\$696,500	0.44%	\$45
Data Processing Services (Function 53)	\$4,328,400	2.94%	\$279	\$4,328,400	2.74%	\$279
Community Services (Function 61)	\$651,600	0.44%	\$42	\$651,600	0.41%	\$42
Total Operating Expenditures by Function	\$147,175,461	100.00%	\$9,477	\$158,221,361	100.00%	\$10,189
Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$380,000	19.63%	\$24	\$16,847,300	89.31%	\$1,085
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$1,556,139	80.37%	\$100	\$2,016,139	10.69%	\$130

2020 - 2021 Budgeted Financial Data
Totals for ABILENE ISD (221901)
Total Enrolled Membership: 15,529

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Total Non-Operating Expenditures by Function	\$1,936,139	100.00%	\$125	\$18,863,439	100.00%	\$1,215
Grand Total: Operating and Non-Operating Expenditures by Function	\$149,111,600	100.00%	\$9,602	\$177,084,800	100.00%	\$11,403
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$79,845,034	54.25%	\$5,142	\$79,845,034	50.46%	\$5,142
Gifted and Talented (PIC 21)	\$33,188	0.02%	\$2	\$33,188	0.02%	\$2
Career and Technical (PIC 22)	\$3,531,418	2.40%	\$227	\$3,531,418	2.23%	\$227
Students with Disabilities (PICs 23,33)	\$16,773,419	11.40%	\$1,080	\$16,773,419	10.60%	\$1,080
State Compensatory Education (PICs 24,26,28,29,30,34)	\$9,129,004	6.20%	\$588	\$9,129,004	5.77%	\$588
Bilingual (PICs 25,35)	\$469,439	0.32%	\$30	\$469,439	0.30%	\$30
High School Allotment (PIC 31)	\$0	0.00%	\$0	\$0	0.00%	\$0
PreKindergarten (PIC 32)	\$2,548,921	1.73%	\$164	\$2,548,921	1.61%	\$164
Early Education Allotment (PIC 36)	\$0	0.00%	\$0	\$0	0.00%	\$0
Dyslexia or Related Disorder Services (PIC 37)	\$581,762	0.40%	\$37	\$581,762	0.37%	\$37
College, Career, and Military Readiness (CCMR) (PIC 38)	\$0	0.00%	\$0	\$0	0.00%	\$0
Athletics/Related Activities (PIC 91)	\$3,977,466	2.70%	\$256	\$3,977,466	2.51%	\$256
Un-Allocated (PIC 99)	\$30,285,810	20.58%	\$1,950	\$41,331,710	26.12%	\$2,662
Total Operating Expenditures by Program Intent Code (PIC)	\$147,175,461	100.00%	\$9,477	\$158,221,361	100.00%	\$10,189
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$380,000	19.63%	\$24	\$16,847,300	89.31%	\$1,085
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$1,556,139	80.37%	\$100	\$2,016,139	10.69%	\$130
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$1,936,139	100.00%	\$125	\$18,863,439	100.00%	\$1,215
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$149,111,600	100.00%	\$9,602	\$177,084,800	100.00%	\$11,403
Disbursements						
Total Disbursements						
Operating Expenditures	\$147,175,461	98.28%	\$9,477	\$158,221,361	89.03%	\$10,189
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0

2020 - 2021 Budgeted Financial Data
Totals for ABILENE ISD (221901)
Total Enrolled Membership: 15,529

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Total Other Uses	\$0	0.00%	\$0	\$0	0.00%	\$0
Intergovernmental Charge	\$635,000	0.42%	\$41	\$635,000	0.36%	\$41
Debt Service (Object 6500)	\$380,000	0.25%	\$24	\$16,847,300	9.48%	\$1,085
Capital Projects (Object 6600)	\$1,556,139	1.04%	\$100	\$2,016,139	1.13%	\$130
Total Disbursements	\$149,746,600	100.00%	\$9,643	\$177,719,800	100.00%	\$11,444