

**ABILENE INDEPENDENT SCHOOL DISTRICT  
PROPOSED BUDGET  
SUMMARY  
2022 - 2023**

	<b>Governmental Fund Types</b>			<b>Proprietary Fund Type</b>
	<b>General Fund</b>	<b>Student Nutrition Fund</b>	<b>Debt Service Fund</b>	<b>Internal Service Fund</b>
<b><u>Revenues</u></b>				
5700s - Local	\$ 53,629,844	\$ 3,871,695	\$ 17,695,587	\$ 640,000
5800s - State	86,932,725	358,262	105,000	-
5900s - Federal	4,799,600	8,118,935	-	-
Total	<u>\$ 145,362,169</u>	<u>\$ 12,348,892</u>	<u>\$ 17,800,587</u>	<u>\$ 640,000</u>
<b><u>Expenditures</u></b>				
11 - Instruction	\$ 80,098,492	\$ -	\$ -	\$ -
12 - Instructional Resources & Media	1,997,886	-	-	-
13 - Curriculum & Staff Development	2,219,204	-	-	-
21 - Instructional Leadership <sup>2</sup>	3,001,141	-	-	-
23 - School Leadership	9,277,667	-	-	-
31 - Guidance, Counseling & Evaluation	6,227,041	-	-	-
32 - Social Work Services	668,859	-	-	-
33 - Health Services	1,355,658	-	-	-
34 - Student Transportation	4,949,332	-	-	-
35 - Food Service	-	12,212,453	-	-
36 - Extracurricular Activities	5,204,789	-	-	-
41 - General Administration <sup>1,2</sup>	5,746,274	-	-	640,000
51 - Plant Maintenance & Operations	15,992,666	125,083	-	-
52 - Security & Monitoring Services	1,161,611	-	-	-
53 - Data Processing Services	5,835,386	-	-	-
61 - Community Services	816,580	-	-	-
71 - Debt Service	2,708,561	-	17,800,587	-
81 - Facilities Acquisition & Construction	250,000	-	-	-
95 - Payments to JJAEP	50,000	-	-	-
99 - Other Intergovernmental Charges	600,000	-	-	-
Total	<u>\$ 148,161,147</u>	<u>\$ 12,337,536</u>	<u>\$ 17,800,587</u>	<u>\$ 640,000</u>
<b>Excess Revenues Over/(Under) Expenditures</b>	<u>\$ (2,798,978)</u>	<u>\$ 11,356</u>	<u>\$ -</u>	<u>\$ -</u>

<sup>1</sup>Includes Statutorily Required Public Notice - Required Posting \$5,000

<sup>2</sup>Includes Statutorily Required Public Notice - Lobbying \$2,101

**ABILENE INDEPENDENT SCHOOL DISTRICT  
PROPOSED BUDGET  
GENERAL FUND - COMPARISON  
2022 - 2023**

	<b>Proposed Budget 2022 - 2023</b>	<b>Adopted Budget 2021-2022</b>	<b>Change From Prior Year (\$)</b>	<b>Change From Prior Year (%)</b>
<b><u>Revenues</u></b>				
5700s - Local	\$ 53,629,844	\$ 50,429,253	\$ 3,200,591	6.35%
5800s - State	86,932,725	90,854,257	(3,921,532)	-4.32%
5900s - Federal	4,799,600	4,799,600	-	0.00%
Total	<u>\$ 145,362,169</u>	<u>\$ 146,083,110</u>	<u>\$ (720,941)</u>	-0.49%
<b><u>Expenditures by Function Code</u></b>				
11 - Instruction	\$ 80,098,492	\$ 82,939,690	\$ (2,841,198)	-3.43%
12 - Instructional Resources & Media	1,997,886	1,980,756	17,130	0.86%
13 - Curriculum & Staff Development	2,219,204	2,165,631	53,573	2.47%
21 - Instructional Leadership	3,001,141	3,220,305	(219,164)	-6.81%
23 - School Leadership	9,277,667	9,595,304	(317,637)	-3.31%
31 - Guidance, Counseling & Evaluation	6,227,041	6,778,032	(550,991)	-8.13%
32 - Social Work Services	668,859	922,117	(253,258)	-27.46%
33 - Health Services	1,355,658	2,040,365	(684,707)	-33.56%
34 - Student Transportation	4,949,332	4,633,368	315,964	6.82%
36 - Extracurricular Activities	5,204,789	4,629,935	574,854	12.42%
41 - General Administration	5,746,274	6,027,971	(281,697)	-4.67%
51 - Plant Maintenance & Operations	15,992,666	16,080,821	(88,155)	-0.55%
52 - Security & Monitoring Services	1,161,611	813,677	347,934	42.76%
53 - Data Processing Services	5,835,386	5,225,427	609,959	11.67%
61 - Community Services	816,580	636,561	180,019	28.28%
71 - Debt Service	2,708,561	544,190	2,164,371	397.72%
81 - Facilities Acquisition & Construction	250,000	-	250,000	100.00%
95 - Payments to JJAEP	50,000	135,000	(85,000)	-62.96%
99 - Other Intergovernmental Charges	600,000	500,000	100,000	20.00%
Total Expenditures	<u>\$ 148,161,147</u>	<u>\$ 148,869,151</u>	<u>\$ (708,004)</u>	-0.48%
<b>Excess Revenues Over/(Under) Expenditures</b>	<u><u>\$ (2,798,978)</u></u>	<u><u>\$ (2,786,041)</u></u>		
<b><u>Expenditures by Object Code</u></b>				
6100s - Payroll	\$ 119,890,403	\$ 122,485,879	\$ (2,595,476)	-2.12%
6200s - Contracted Services	13,392,994	13,905,452	(512,458)	-3.69%
6300s - Materials and Supplies	6,821,526	7,286,955	(465,429)	-6.39%
6400s - Other Operating Costs	3,930,695	3,662,242	268,453	7.33%
6500s - Debt Service	2,708,561	544,190	2,164,371	397.72%
6600s - Capital Outlay	1,416,968	984,433	432,535	43.94%
Total	<u>\$ 148,161,147</u>	<u>\$ 148,869,151</u>	<u>\$ (708,004)</u>	-0.48%