

**ABILENE INDEPENDENT SCHOOL DISTRICT  
PROPOSED BUDGET  
SUMMARY  
2023 - 2024**

	Governmental Fund Types			Proprietary Fund Type
	General Fund	Student Nutrition Fund	Debt Service Fund	Internal Service Fund
<b><u>Revenues</u></b>				
5700s - Local	\$ 44,223,398	\$ 3,882,135	\$ 17,462,137	\$ 640,000
5800s - State	97,229,630	365,427	-	-
5900s - Federal	4,191,000	7,917,399	-	-
Total	<u>\$ 145,644,028</u>	<u>\$ 12,164,961</u>	<u>\$ 17,462,137</u>	<u>\$ 640,000</u>
<b><u>Expenditures</u></b>				
11 - Instruction	\$ 78,672,393	\$ -	\$ -	\$ -
12 - Instructional Resources & Media	2,022,202	-	-	-
13 - Curriculum & Staff Development	2,641,907	-	-	-
21 - Instructional Leadership <sup>2</sup>	3,107,578	-	-	-
23 - School Leadership	9,531,905	-	-	-
31 - Guidance, Counseling & Evaluation	6,130,111	-	-	-
32 - Social Work Services	658,253	-	-	-
33 - Health Services	1,267,299	-	-	-
34 - Student Transportation	5,095,843	-	-	-
35 - Food Service	-	11,694,448	-	-
36 - Extracurricular Activities	5,597,363	-	-	-
41 - General Administration <sup>1,2</sup>	6,041,856	-	-	640,000
51 - Plant Maintenance & Operations	15,958,057	119,106	-	-
52 - Security & Monitoring Services	1,274,004	-	-	-
53 - Data Processing Services	5,819,657	-	-	-
61 - Community Services	839,664	-	-	-
71 - Debt Service	2,627,471	-	17,462,137	-
81 - Facilities Acquisition & Construction	250,145	-	-	-
95 - Payments to JJAEP	100,000	-	-	-
99 - Other Intergovernmental Charges	650,000	-	-	-
Total	<u>\$ 148,285,707</u>	<u>\$ 11,813,554</u>	<u>\$ 17,462,137</u>	<u>\$ 640,000</u>
<b>Excess Revenues Over/(Under) Expenditures</b>	<u><u>\$ (2,641,679)</u></u>	<u><u>\$ 351,407</u></u>	<u><u>\$ -</u></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 \$2,025

**ABILENE INDEPENDENT SCHOOL DISTRICT  
PROPOSED BUDGET  
GENERAL FUND - COMPARISON  
2023 - 2024**

	<b>Proposed Budget 2023 - 2024</b>	<b>Adopted Budget 2022-2023</b>	<b>Change From Prior Year (\$)</b>	<b>Change From Prior Year (%)</b>
<b><u>Revenues</u></b>				
5700s - Local	\$ 44,223,398	\$ 53,629,844	\$ (9,406,446)	-17.54%
5800s - State	97,229,630	86,932,725	10,296,905	11.84%
5900s - Federal	4,191,000	4,799,600	(608,600)	-12.68%
Total	<u>\$ 145,644,028</u>	<u>\$ 145,362,169</u>	<u>\$ 281,859</u>	0.19%
<b><u>Expenditures by Function Code</u></b>				
11 - Instruction	\$ 78,672,393	\$ 80,098,492	\$ (1,426,099)	-1.78%
12 - Instructional Resources & Media	2,022,202	1,997,886	24,316	1.22%
13 - Curriculum & Staff Development	2,641,907	2,219,204	422,703	19.05%
21 - Instructional Leadership	3,107,578	3,001,141	106,437	3.55%
23 - School Leadership	9,531,905	9,277,667	254,238	2.74%
31 - Guidance, Counseling & Evaluation	6,130,111	6,227,041	(96,930)	-1.56%
32 - Social Work Services	658,253	668,859	(10,606)	-1.59%
33 - Health Services	1,267,299	1,355,658	(88,359)	-6.52%
34 - Student Transportation	5,095,843	4,949,332	146,511	2.96%
36 - Extracurricular Activities	5,597,363	5,204,789	392,574	7.54%
41 - General Administration	6,041,856	5,746,274	295,582	5.14%
51 - Plant Maintenance & Operations	15,958,057	15,992,666	(34,609)	-0.22%
52 - Security & Monitoring Services	1,274,004	1,161,611	112,393	9.68%
53 - Data Processing Services	5,819,657	5,835,386	(15,729)	-0.27%
61 - Community Services	839,664	816,580	23,084	2.83%
71 - Debt Service	2,627,471	2,708,561	(81,090)	-2.99%
81 - Facilities Acquisition & Construction	250,145	250,000	145	0.06%
95 - Payments to JJAEP	100,000	50,000	50,000	100.00%
99 - Other Intergovernmental Charges	650,000	600,000	50,000	8.33%
Total Expenditures	<u>\$ 148,285,707</u>	<u>\$ 148,161,147</u>	<u>\$ 124,560</u>	0.08%
<b>Excess Revenues Over/(Under)</b>				
Expenditures	<u>\$ (2,641,679)</u>	<u>\$ (2,798,978)</u>		
<b><u>Expenditures by Object Code</u></b>				
6100s - Payroll	\$ 118,705,628	\$ 119,890,403	\$ (1,184,775)	-0.99%
6200s - Contracted Services	13,496,070	13,392,994	103,076	0.77%
6300s - Materials and Supplies	7,565,992	6,821,526	744,466	10.91%
6400s - Other Operating Costs	4,492,634	3,930,695	561,939	14.30%
6500s - Debt Service	2,627,471	2,708,561	(81,090)	-2.99%
6600s - Capital Outlay	1,397,912	1,416,968	(19,056)	-1.34%
Total	<u>\$ 148,285,707</u>	<u>\$ 148,161,147</u>	<u>\$ 124,560</u>	0.08%

**ABILENE INDEPENDENT SCHOOL DISTRICT  
PROPOSED BUDGET  
GENERAL FUND - PER STUDENT COMPARISON  
2023 - 2024**

Average Daily Attendance

13,300

14,100

		<b>Proposed Budget 2023-2021</b>	<b>Per Pupil Expenditures</b>	<b>Adopted Budget 2022-2023</b>	<b>Per Pupil Expenditures</b>
Instruction	11 - Instruction	\$ 78,672,393	\$ 5,915	\$ 80,098,492	5,681
	12 - Instructional Resources & Media	2,022,202	152	1,997,886	142
	13 - Curriculum & Staff Development	2,641,907	199	2,219,204	157
	95 - Payments to JJAEP	100,000	8	50,000	4
		<u>\$ 83,436,502</u>	<u>\$ 6,274</u>	<u>\$ 84,365,582</u>	<u>\$ 5,984</u>
Instructional Support	21 - Instructional Leadership <sup>2</sup>	\$ 3,107,578	\$ 234	\$ 3,001,141	\$ 213
	23 - School Leadership	9,531,905	717	9,277,667	658
	31 - Guidance, Counseling & Evaluation	6,130,111	461	6,227,041	442
	32 - Social Work Services	658,253	49	668,859	47
	33 - Health Services	1,267,299	95	1,355,658	96
	34 - Student Transportation	5,095,843	383	4,949,332	351
	36 - Extracurricular Activities	5,597,363	421	5,204,789	369
		<u>\$ 31,388,352</u>	<u>\$ 2,360</u>	<u>\$ 30,684,487</u>	<u>\$ 2,176</u>
Central Administration	41 - General Administration <sup>1,2</sup>	\$ 6,041,856	\$ 454	\$ 5,746,274	\$ 408
District Operations	51 - Plant Maintenance & Operations	\$ 15,958,057	\$ 1,200	\$ 15,992,666	\$ 1,134
	52 - Security & Monitoring Services	1,274,004	96	1,161,611	82
	53 - Data Processing Services	5,819,657	438	5,835,386	414
		<u>\$ 23,051,718</u>	<u>\$ 1,734</u>	<u>\$ 22,989,663</u>	<u>\$ 1,630</u>
Debt Service	71 - Debt Service	\$ 2,627,471	\$ 198	\$ 2,708,561	\$ 192
Other	61 - Community Services	\$ 839,664	\$ 63	\$ 816,580	\$ 58
	81 - Facilities Acquisition & Construction	250,145	19	250,000	18
	99 - Other Intergovernmental Charges	650,000	49	600,000	43
		<u>\$ 1,739,809</u>	<u>\$ 131</u>	<u>\$ 1,666,580</u>	<u>\$ 119</u>
		<u><u>\$ 148,285,707</u></u>	<u><u>\$ 11,151</u></u>	<u><u>\$ 148,161,147</u></u>	<u><u>\$ 10,509</u></u>

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

<sup>2</sup>Includes Statutorily Required Public Notice - Lobbying \$2,025