

ABILENE INDEPENDENT SCHOOL DISTRICT

ANNUAL PROPOSED BUDGET 2018 - 2019



School Board Members

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Daryl Zeller.....	Vice President
Cindy Earles.....	Secretary
Angie Wiley.....	Assistant Secretary
Samuel Garcia.....	Member
Dr. Danny Wheat.....	Member
Bill Enriquez.....	Member

Presented by: Dr. David Young, Superintendent of Schools
Melissa Irby, CPA, Executive Director for Business and Finance

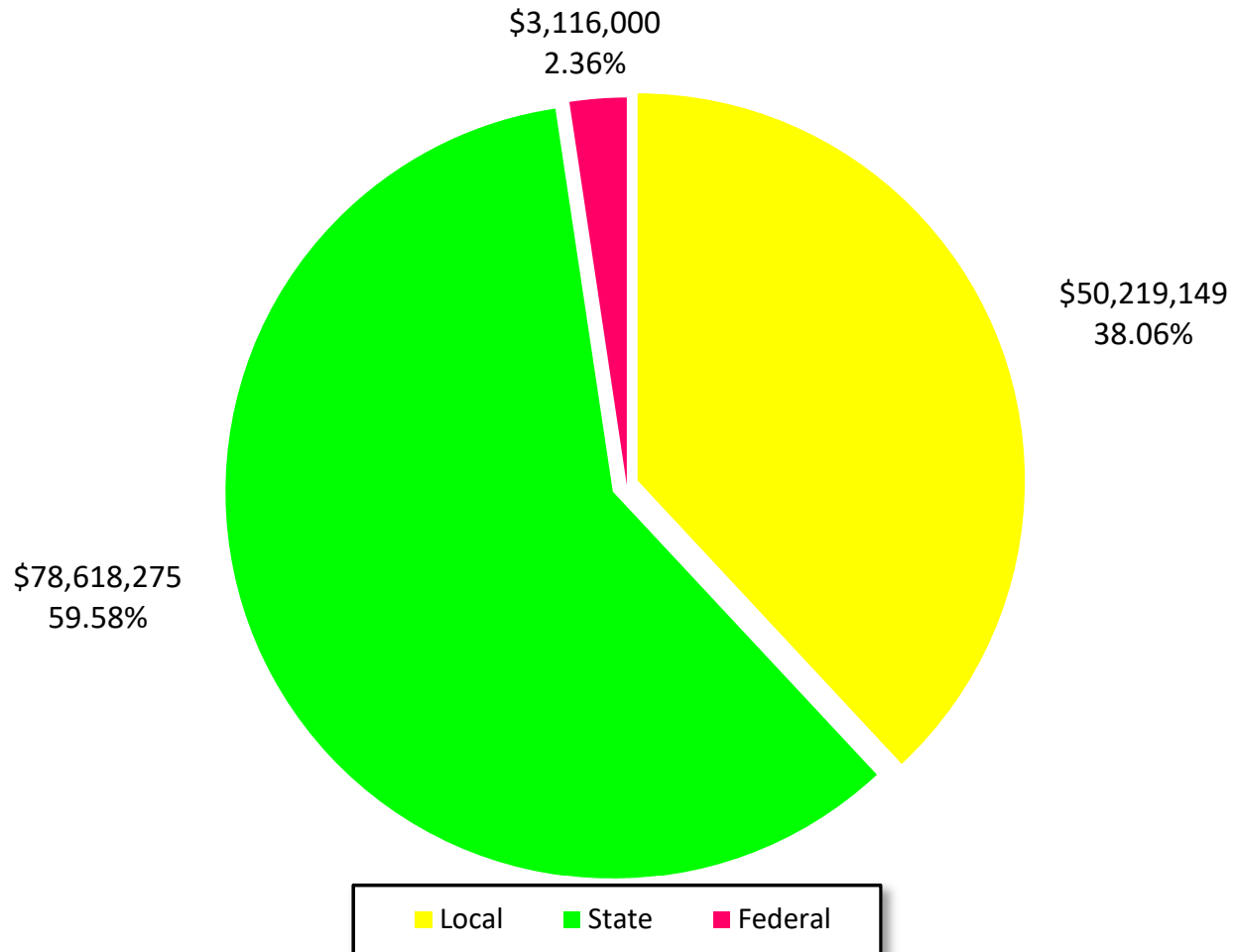
**ABILENE INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET - SUMMARY
2018-19**

	<u>Governmental Fund Types</u>			<u>Proprietary Fund Type</u>
	<u>General Fund</u>	<u>Student Nutrition Fund</u>	<u>Debt Service Fund</u>	<u>Internal Service Fund</u>
<u>Revenues</u>				
Local	\$ 50,219,149	\$ 3,140,079	\$ 7,599,246	\$ 640,000
State	78,618,275	324,708	1,988,154	-
Federal	3,116,000	7,355,802	-	-
Total	<u>131,953,424</u>	<u>10,820,589</u>	<u>9,587,400</u>	<u>640,000</u>
<u>Expenditures</u>				
Instruction	75,270,306	-	-	-
Instructional Resources and Media Services	1,904,025	-	-	-
Curriculum and Instructional Staff Development	1,859,382	-	-	-
Instructional Leadership	3,094,149	-	-	-
School Leadership	8,704,003	-	-	-
Guidance, Counseling and Evaluation Services	5,104,168	-	-	-
Social Work Services	887,480	-	-	-
Health Services	2,002,464	-	-	-
Student Transportation	4,014,006	-	-	-
Food Service		10,061,284	-	-
Cocurricular and Extracurricular Activities	3,590,506	-	-	-
General Administration	4,934,987	-	-	640,000
Plant Maintenance and Operations	13,970,521	152,706	-	-
Security and Monitoring Services	403,177	-	-	-
Data Processing Services	5,124,081	-	-	-
Community Services	609,453	-	-	-
Debt Services	380,000	-	9,587,400	-
Facilities Acquisition and Construction	-	-	-	-
Payments to JJAEP	130,000	-	-	-
Other Intergovernmental Charges	500,000	-	-	-
Total	<u>132,482,708</u>	<u>10,213,990</u>	<u>9,587,400</u>	<u>640,000</u>
Excess Revenues Over/(Under)				
Expenditures	<u>\$ (529,284)</u>	<u>\$ 606,599</u>	<u>\$ -</u>	<u>\$ -</u>

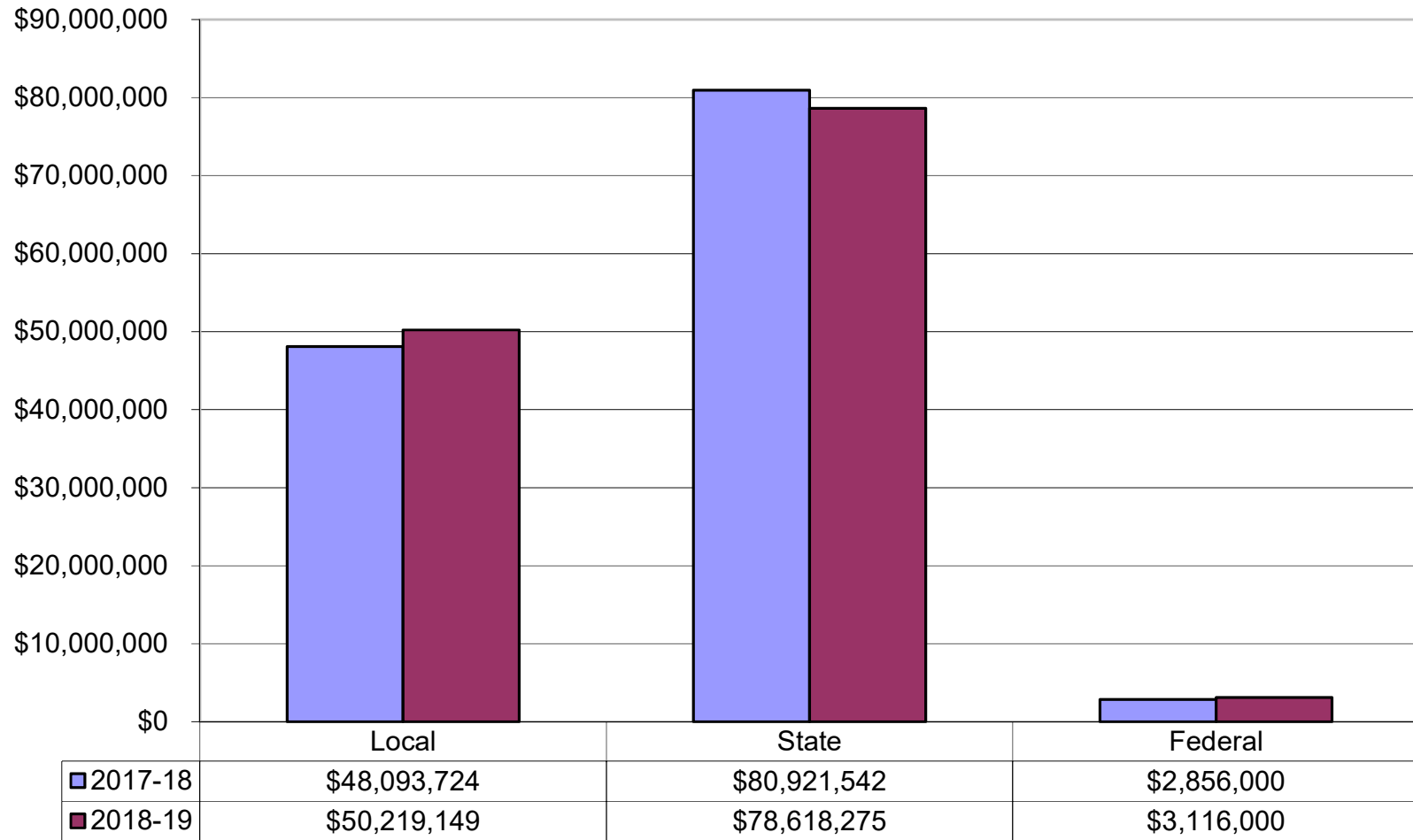
**ABILENE INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET
GENERAL FUND - EXPENDITURES
2018-19**

Function	Payroll	Professional and Contracted Services	Materials and Supplies	Other Operating Costs	Debt Service	Capital Outlay	Total	% of Budget	
								2018-19	2017-18
Instruction	\$ 71,111,593	\$ 1,274,953	\$ 2,563,888	\$ 319,872	\$ -	\$ -	\$ 75,270,306	56.80%	56.77%
Instructional Resources and Media Services	1,298,855	232,428	352,308	20,434	-	-	1,904,025	1.44%	1.52%
Curriculum and Instructional Staff Development	1,427,566	157,767	29,745	244,304	-	-	1,859,382	1.40%	1.43%
Instructional Leadership	2,791,372	31,196	192,575	79,006	-	-	3,094,149	2.34%	2.29%
School Leadership	8,411,704	71,567	94,654	126,078	-	-	8,704,003	6.57%	6.18%
Guidance, Counseling and Evaluation Services	4,937,119	69,137	51,014	46,898	-	-	5,104,168	3.85%	3.76%
Social Work Services	837,205	46,400	400	3,475	-	-	887,480	0.67%	0.74%
Health Services	1,940,543	14,366	45,070	2,485	-	-	2,002,464	1.51%	1.47%
Student Transportation	3,292,612	129,300	620,086	(350,518)	-	322,526	4,014,006	3.03%	3.31%
Cocurricular and Extracurricular Activities	1,069,944	552,015	566,184	1,402,363	-	-	3,590,506	2.71%	2.82%
General Administration	3,734,097	588,728	203,761	408,401	-	-	4,934,987	3.73%	3.60%
Plant Maintenance and Operations	8,141,318	3,971,067	1,591,671	57,825	-	208,640	13,970,521	10.55%	10.79%
Security and Monitoring Services	-	403,177	-	-	-	-	403,177	0.30%	0.34%
Data Processing Services	1,857,597	1,873,769	1,061,115	106,100	-	225,500	5,124,081	3.87%	3.77%
Community Services	549,040	7,600	22,950	29,863	-	-	609,453	0.46%	0.44%
Debt Service	-	-	-	-	380,000	-	380,000	0.29%	0.29%
Facilities Acquisition and Construction	-	-	-	-	-	-	-	0.00%	0.00%
Payments to JJAEP	-	130,000	-	-	-	-	130,000	0.10%	0.10%
Other Intergovernmental Charges	-	500,000	-	-	-	-	500,000	0.38%	0.38%
Total	\$ 111,400,565	\$ 10,053,470	\$ 7,395,421	\$ 2,496,586	\$ 380,000	\$ 756,666	\$ 132,482,708	100.00%	100.00%
% of Budget	84.09%	7.59%	5.58%	1.88%	0.29%	0.57%	100.00%		
2017-18 Total	\$ 111,432,523	\$ 9,305,737	\$ 7,248,441	\$ 2,757,340	\$ 380,000	\$ 980,791	\$ 132,104,832		
% of Budget	84.35%	7.04%	5.49%	2.09%	0.29%	0.74%	100.00%		

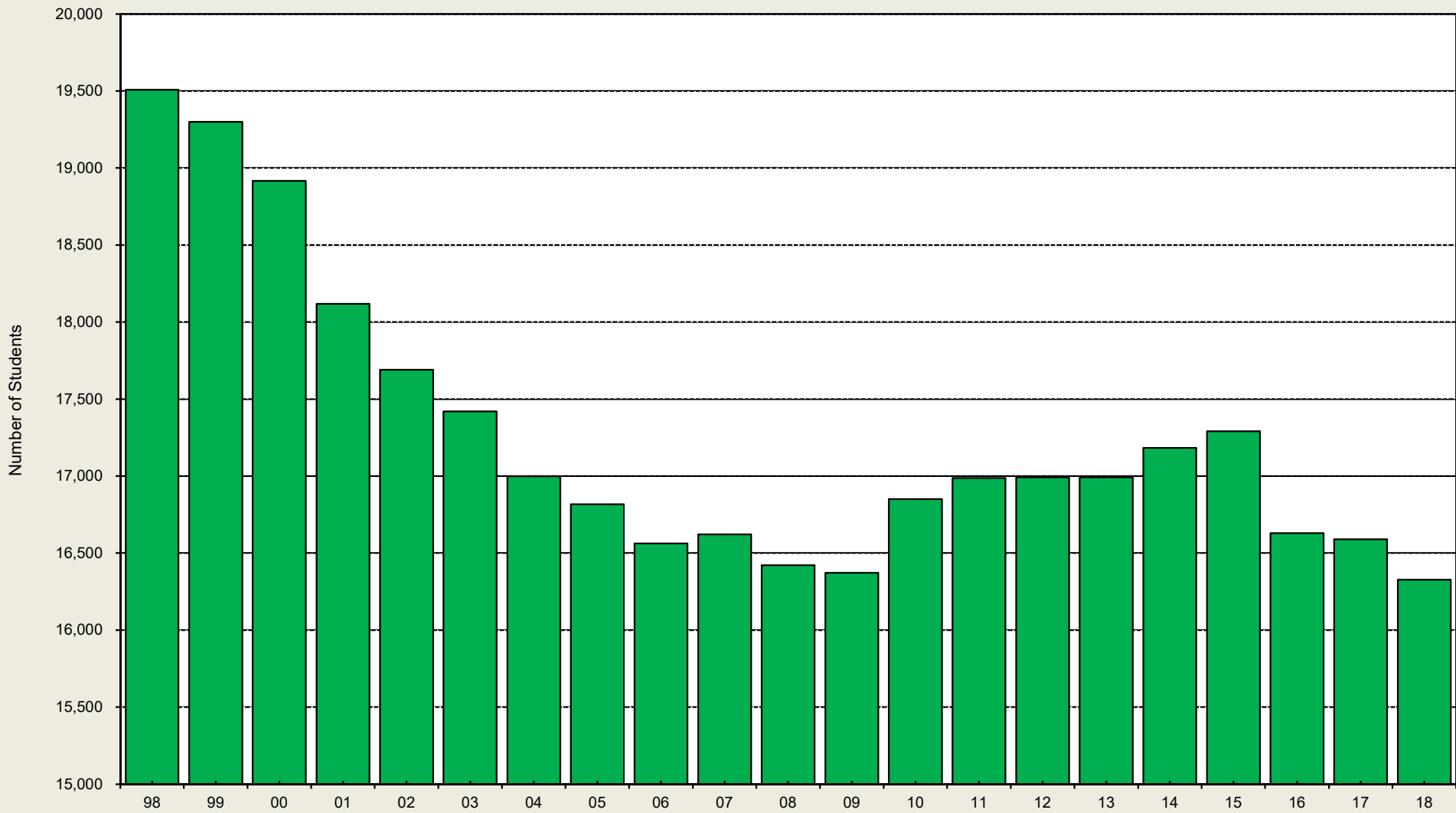
2018-2019 Budgeted General Fund Revenue



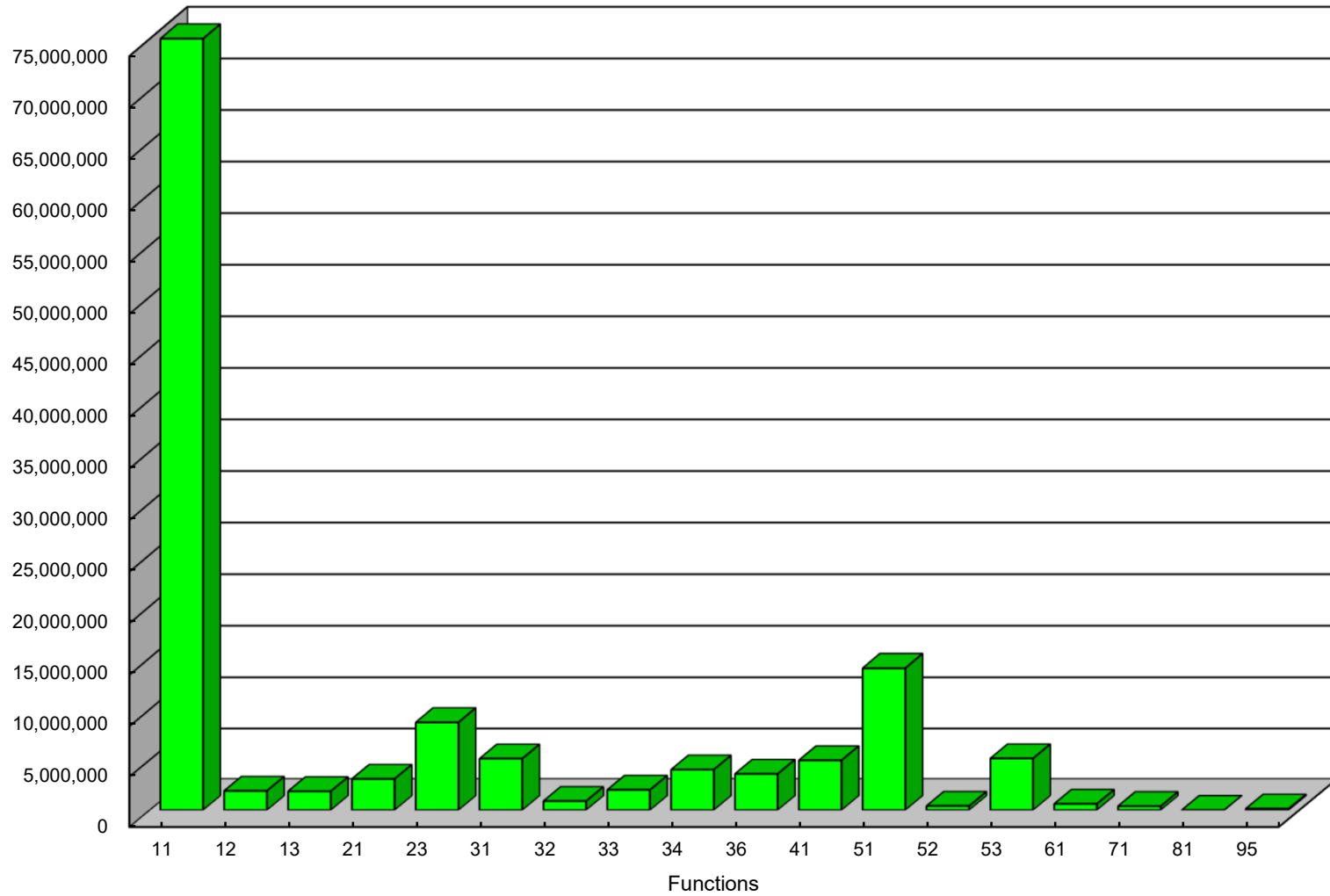
Budgeted General Fund Revenue Comparison



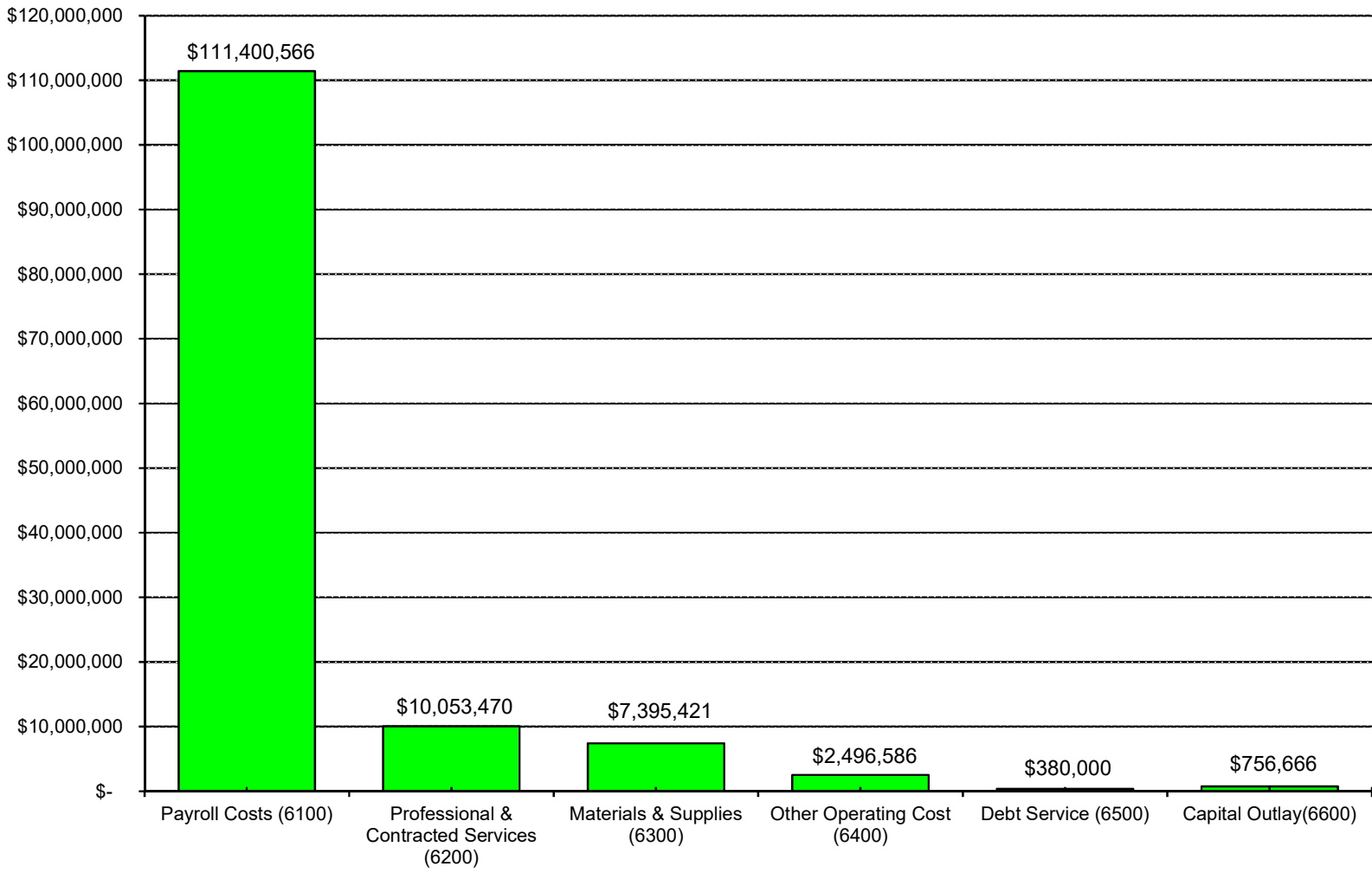
AISD's Enrollment History Since 1998



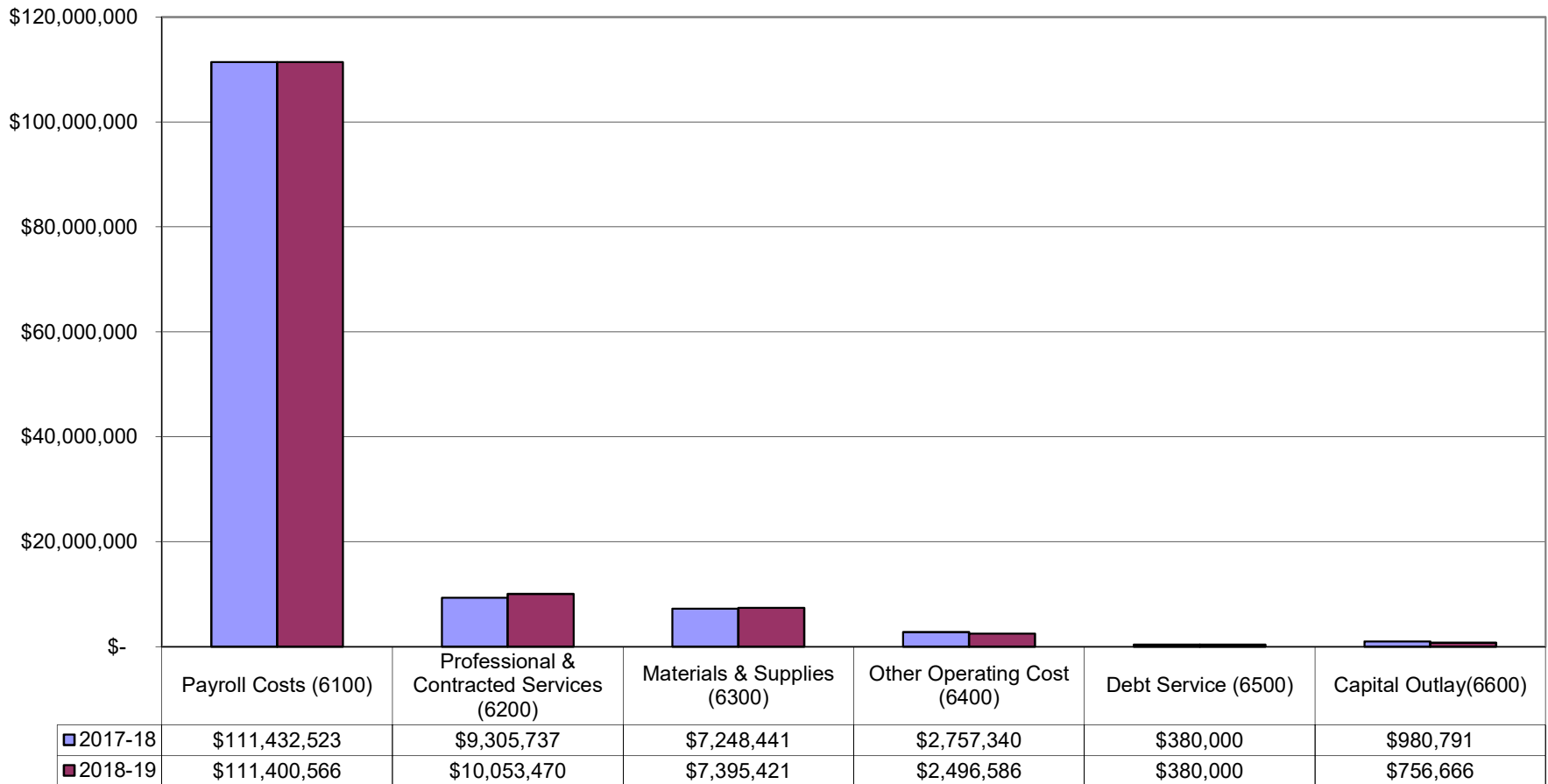
2018-19 General Fund Budget by Function



2018-19 General Fund Budget by Object



Budgeted General Fund Expenditure Comparison



Unassigned Fund Balance

For Fiscal Years Ending August 31

