ABILENE INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET
GENERAL FUND - PER STUDENT COMPARISON
2020 - 2021

		Average Daily Attendance			15,000		14,988

			Proposed Budget 2020-2021	Per Pupil Expenditures	Amended Budget 2019-2020	Per Pupil Expenditures
Instruction	11 -	Instruction	$ 84,179,100	$ 5,612	$ 80,365,800	5,362
	12 -	Instructional Resources & Media	2,082,900	139	2,089,900	139
	13 -	Curriculum & Staff Development	3,112,700	208	2,452,900	164
	95 -	Payments to JJAEP	135,000	9	100,000	7
			$ 89,509,700	$ 5,968	$ 85,008,600	$ 5,672
Instructional Support	21 -	Instructional Leadership[2]	$ 3,376,700	$ 225	$ 3,065,600	$ 205
	23 -	School Leadership	9,587,800	639	8,518,800	568
	31 -	Guidance, Counseling & Evaluation	6,382,700	426	5,664,500	378
	32 -	Social Work Services	999,900	67	1,005,800	67
	33 -	Health Services	2,113,200	141	2,278,800	152
	34 -	Student Transportation	4,736,800	316	5,957,900	398
	36 -	Extracurricular Activities	4,464,000	298	4,921,100	328
			$ 31,661,100	$ 2,112	$ 31,412,500	$ 2,096
Central Administration	41 -	General Administration[1,2]	$ 5,408,200	$ 361	$ 4,782,000	$ 319
District Operations	51 -	Plant Maintenance & Operations	$ 15,514,200	$ 1,034	$ 14,331,500	$ 956
	52 -	Security & Monitoring Services	696,500	46	672,300	45
	53 -	Data Processing Services	5,288,400	353	6,655,900	444
			$ 21,499,100	$ 1,433	$ 21,659,700	$ 1,445
Debt Service	71 -	Debt Service	$ 380,000	$ 25	$ 382,000	$ 25
Other	61 -	Community Services	$ 651,600	$ 43	$ 644,300	$ 43
	81 -	Facilities Acquisition & Construction	-	-	1,782,900	119
	99 -	Other Intergovernmental Charges	500,000	33	575,000	38
			$ 1,151,600	$ 76	$ 3,002,200	$ 200
			$ 149,609,700	$ 9,975	$ 146,247,000	$ 9,757

[1]Includes Statutorily Required Public Notice - Required Posting $5,000

[2]Includes Statutorily Required Public Notice - Lobbying $1,500