

**Allen Independent School District
2026-2027 General Fund
By Function Code**



Adopted Budget

		2025-26 Adopted Original Budget	2026-27 Adopted Original Budget	Increase / (Decrease) over Last Year		% of Total	Per Student 26-27
				\$	%		
STUDENT ENROLLMENT - Membership Full Year			19,575				
REVENUE							
57	Local	\$ 178,343,175	\$ 173,515,970	\$ (4,827,205)	(2.7)	78.6	8,864
58	State	46,957,701	46,100,000	(857,701)	(1.8)	20.9	2,355
59	Federal	90,000	1,265,000	1,175,000	1,305.6	0.6	65
	TOTAL REVENUE	\$ 225,390,876	\$ 220,880,970	\$ (4,509,906)	(2.0)	100.0	11,284
EXPENDITURE							
INSTRUCTION							
11	Instruction	\$ 132,104,013	\$ 128,277,832	\$ (3,826,181)	(2.9)	56.7	6,553
12	Instruction Resources & Media	2,183,641	2,169,327	(14,314)	(0.7)	1.0	111
13	Staff Development	5,724,722	5,500,273	(224,449)	(3.9)	2.4	281
	TOTAL	\$ 140,012,376	\$ 135,947,432	\$ (4,064,944)	(2.9)	60.1	6,945
INSTRUCTIONAL SUPPORT							
21	Instructional Administration	\$ 2,675,175	\$ 2,717,415	\$ 42,240	1.6	1.2	139
23	School Administration	11,790,994	11,468,586	(322,408)	(2.7)	5.1	586
31	Guidance and Counseling	10,968,951	11,375,610	406,659	3.7	5.0	581
32	Social Work Services	167,086	161,745	(5,341)	(3.2)	0.1	8
33	Health Services	2,427,340	2,332,521	(94,819)	(3.9)	1.0	119
36	Co-Curricular	6,075,969	6,160,699	84,730	1.4	2.7	315
	TOTAL	\$ 34,105,515	\$ 34,216,576	\$ 111,061	0.3	15.1	1,748
GENERAL ADMINISTRATION							
41	General Administration	\$ 6,644,938	\$ 6,907,039	\$ 262,101	3.9	3.1	353
DISTRICT OPERATIONS							
34	Transportation	\$ 6,171,631	\$ 6,848,747	\$ 677,116	11.0	3.0	350
35	Student Nutrition	5,000	5,000	-	0.0	0.0	0
51	Facilities & Maintenance	24,391,941	24,793,161	401,220	1.6	11.0	1,267
52	Security	5,179,938	5,468,637	288,699	5.6	2.4	279
53	Technology	6,088,151	6,038,098	(50,053)	(0.8)	2.7	308
	TOTAL	\$ 41,836,661	\$ 43,153,643	\$ 1,316,982	3.1	19.1	2,205

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				\$	%		
OTHER							
61	Community Services	\$ 12,500	\$ 10,750	\$ (1,750)	(14.0)	0.0	1
81	Facilities Acquisition & Construction	337,571	-	(337,571)	(100.0)	0.0	0
91	Intergovernmental (Recapture Payment)	4,000,000	4,200,000	200,000	5.0	1.9	215
95	Payments to JJAEP	10,000	10,000	-	0.0	0.0	1
99	Other Governmental Charges	1,750,000	1,750,000	-	0.0	0.8	89
TOTAL		\$ 6,110,071	\$ 5,970,750	\$ (139,321)	(2.3)	2.6	305
TOTAL EXPENDITURE		\$ 228,709,561	\$ 226,195,440	\$ (2,514,121)	(1.1)	100.0	11,555
Net Change in Fund Balance		\$ (3,318,685)	\$ (5,314,470)				
OTHER SOURCES / USES							
	Operating Transfers In	\$ -	\$ 1,500,000				
	Operating Transfers (Out)	-					
Total Other Financing Sources/Uses		\$ -	\$ 1,500,000				
Net Change in Fund Balance		\$ (3,318,685)	\$ (3,814,470)				