

Budget Summary Report for RAINS ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$12,304,298	\$7,363	11	Instruction	\$11,612,442	\$7,124
12	Instructional Resources, Media Services	\$239,405	\$143	12	Instructional Resources, Media Services	\$203,824	\$125
13	Curriculum Development & Staff Development	\$196,630	\$118	13	Curriculum Development & Staff Development	\$270,249	\$166
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,740,333	\$7,624		Total:	\$12,086,515	\$7,415
Instructional Support				Instructional Support			
21	Instructional Leadership	\$414,037	\$248	21	Instructional Leadership	\$303,079	\$186
23	School Leadership	\$1,116,100	\$668	23	School Leadership	\$1,103,328	\$677
31	Guidance & Counseling, Evaluation	\$831,426	\$498	31	Guidance & Counseling, Evaluation	\$799,750	\$491
32	Social Work Services	\$67,000	\$40	32	Social Work Services	\$71,860	\$44
33	Health Services	\$187,619	\$112	33	Health Services	\$190,723	\$117
36	Co-curricular/ Extra-curricular Activities	\$845,910	\$506	36	Co-curricular/ Extra-curricular Activities	\$806,279	\$495
	Total	\$3,462,092	\$2,072		Total	\$3,275,019	\$2,009
Central Administration				Central Administration			
41	General Administration	\$920,860	\$551	41	General Administration	\$983,838	\$604
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$0
	Total:	\$922,560	\$552		Total:	\$985,538	\$605
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,622,728	\$1,570	51	Plant Maintenance & Operations	\$2,397,913	\$1,471
52	Security and Monitoring	\$233,424	\$140	52	Security and Monitoring	\$288,748	\$177
53	Data Processing	\$121,983	\$73	53	Data Processing	\$130,794	\$80
34	Student Transportation	\$1,229,257	\$736	34	Student Transportation	\$1,898,073	\$1,164
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$4,207,392	\$2,518		Total:	\$4,715,528	\$2,893
Debt Service				Debt Service			
71	Debt Service	\$1,068,300	\$639	71	Debt Service	\$268,000	\$164
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$424,436	\$254	99	Inter-government charges not Defined in Other codes	\$405,000	\$248
	Total:	\$424,436	\$254		Total:	\$405,000	\$248
	Grand Total:	\$22,825,113			Grand Total:	\$21,735,600	

Difference - \$1,089,513
Percent Change -4.77%