

RAINS INDEPENDENT SCHOOL DISTRICT
Summary of PROPOSED Budget
General Fund, Child Nutrition Service Fund, and Debt Service Fund
Fiscal Year 2026-2027

		General Fund	Child Nutrition	Debt Service	Total
Revenues					
5700	Local Sources	\$ 8,938,000.00	\$ 195,000.00	\$ 1,061,925.00	\$ 10,194,925.00
5800	State Sources	\$ 12,017,190.00	\$ 10,000.00		\$ 12,027,190.00
5900	Federal Sources	\$ 5,000.00	\$ 1,222,000.00		\$ 1,227,000.00
7900	Other Sources	\$ 775,410.00			
	Revenue Totals	<u>\$ 21,735,600.00</u>	<u>\$ 1,427,000.00</u>	<u>\$ 1,061,925.00</u>	<u>\$ 24,224,525.00</u>
Expenditures					
11	Instruction	\$ 11,610,442.00			\$ 11,610,442.00
12	Media and Library	\$ 203,824.00			\$ 203,824.00
13	Curriculum and Staff Development	\$ 270,249.00			\$ 270,249.00
21	Instructional Administration	\$ 303,079.00			\$ 303,079.00
23	School Administration	\$ 1,103,328.00			\$ 1,103,328.00
31	Guidance and Counseling Services	\$ 799,750.00			\$ 799,750.00
32	Social Work Services	\$ 71,860.00			\$ 71,860.00
33	Health Services	\$ 190,723.00			\$ 190,723.00
34	Transportation	\$ 1,898,073.00			\$ 1,898,073.00
35	Child Nutrition		\$ 1,427,000.00		\$ 1,427,000.00
36	Extracurricular	\$ 809,979.00			\$ 809,979.00
41	General Administration	\$ 983,838.00			\$ 983,838.00
51	Maintenance and Operations	\$ 2,397,913.00			\$ 2,397,913.00
52	Security and Monitoring	\$ 288,748.00			\$ 288,748.00
53	Data Processing Services	\$ 130,794.00			\$ 130,794.00
71	Debt Services	\$ 268,000.00		\$ 1,061,925.00	\$ 1,329,925.00
99	Other Governmental	\$ 405,000.00			\$ 405,000.00
		<u>\$ -</u>	<u>\$ 1,427,000.00</u>	<u>\$ 1,061,925.00</u>	<u>\$ 24,224,525.00</u>