

RAINS ISD

2025-26 PROPOSED BUDGET

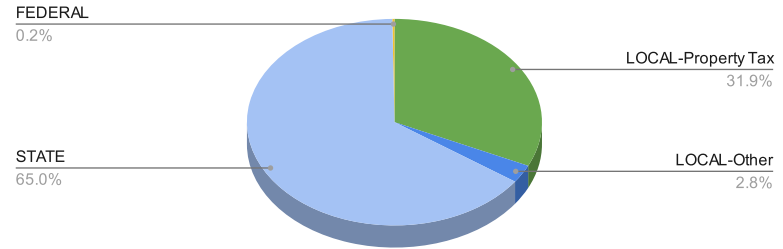
ALL FUNDS	24/25 BUDGET	25/26 BUDGET	DIFFERENCE
TOTAL	\$ 21,964,377	\$ 26,052,113	\$ 4,087,736

199-GENERAL FUND	24/25 BUDGET	25/26 BUDGET	DIFFERENCE
REVENUE	\$ 19,580,377	\$ 23,556,813	\$ 3,976,436
LOCAL-Property Tax	\$ 7,325,000	\$ 7,525,000	\$ 200,000
LOCAL-Other	\$ 355,000	\$ 665,000	\$ 310,000
STATE	\$ 11,725,377	\$ 15,311,813	\$ 3,586,436
FEDERAL	\$ 175,000	\$ 55,000	\$ (120,000)
EXPENSE	\$ 19,580,377	\$ 23,556,813	\$ 3,976,437
11-Instruction	\$ 10,993,609	\$ 13,204,298	\$ 2,210,689
12-Inst Res / Media	\$ 211,181	\$ 239,405	\$ 28,224
13-Curriculum / Development	\$ 191,812	\$ 196,630	\$ 4,818
21-Instructional Leadership	\$ 534,758	\$ 414,037	\$ (120,721)
23-Campus Leadership	\$ 1,018,392	\$ 1,116,100	\$ 97,708
31-Counseling	\$ 760,011	\$ 831,426	\$ 71,415
32-Social Work	\$ 67,000	\$ 67,000	\$ -
33-Health Services	\$ 145,660	\$ 187,619	\$ 41,959
34-Transportation	\$ 1,006,992	\$ 1,529,257	\$ 522,265
36-Extracurricular	\$ 888,073	\$ 845,910	\$ (42,163)
41-Administration	\$ 739,263	\$ 922,560	\$ 183,297
51-Maint/Operations	\$ 2,349,413	\$ 3,222,728	\$ 873,315
52-Security	\$ 127,793	\$ 233,424	\$ 105,631
53-Technology	\$ 121,983	\$ 121,983	\$ -
99-Other Intergovernmental	\$ 424,436	\$ 424,436	\$ -

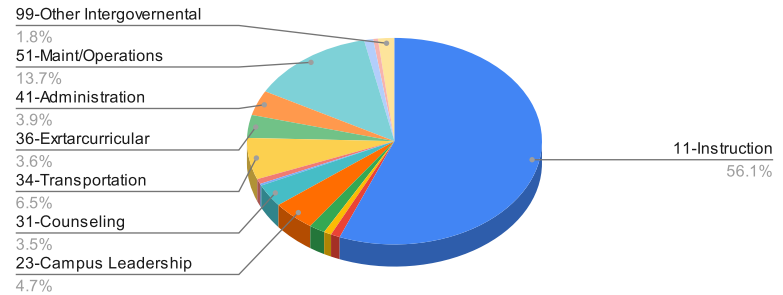
240-FOOD SERVICE	24/25 BUDGET	25/26 BUDGET	DIFFERENCE
REVENUE	\$ 1,317,000	\$ 1,427,000	\$ 110,000
LOCAL	\$ 135,000	\$ 195,000	\$ 60,000
STATE	\$ 5,000	\$ 10,000	\$ 5,000
FEDERAL	\$ 1,177,000	\$ 1,222,000	\$ 45,000
EXPENDITURE	\$ 1,317,000	\$ 1,427,000	\$ 110,000

599-DEBT SERVICE	24/25 BUDGET	25/26 BUDGET	DIFFERENCE
REVENUE	\$ 1,067,000	\$ 1,068,300	\$ 1,300
LOCAL	\$ 877,863	\$ 818,300	\$ (59,563)
STATE	\$ 189,137	\$ 250,000	\$ 60,863
EXPENDITURE	\$ 1,067,000	\$ 1,068,300	\$ (1,300)

General Fund - Revenue By Type



General Fund - Expenditure by Function



General Fund - Expense by Classification

