

RAINS INDEPENDENT SCHOOL DISTRICT BOARD OF TRUSTEES
“UNOFFICIAL” MINUTES OF REGULAR MEETING
Monday, August 18, 2025

Members Present: Brennan Potts, President
Dr. Maggie Salem, Vice President
Heath Sisk, Secretary
Robert Burns, Member
Savanna Christian, Member
Brandon Pitre, Member
Jim Mack Taylor, Member

Others Present: Joe Nicks, Superintendent
Pamela Gilliard, Executive Assistant to Superintendent/Board
Mike Hall, Asst. Superintendent of Finance and Operations
John Portwood, Asst. Superintendent of Student Services
Lyndsay Hayes, Executive Director of Academics
JC Vance, Intermediate Principal
Anastasia Armstreet, Elementary Principal
Jennifer Moore, Junior High Principal
Staci Ely, Junior High Instructional Coach
Laci Brimer, Rains ISD Chief of Police
Robert Fisher, Director of CTE/High School Teacher
Paulette Aguilar, High School Teacher
Ashton Henze, High School Teacher
Matthew Hook, Junior High Band Director
Chuck Fitts, Rains County Leader
Megan Lawrence
Teresa Myers
Jim Clarkson
Devin Hill
Della Lanier
Chris Clark
Vanessa Cruz
Griselda Ramirez

I. OPENING – CALL TO ORDER, PLEDGE OF ALLEGIANCE & INVOCATION

Board President Brennan Potts called the meeting to order at 6:30 p.m., stating that a quorum was present, that this meeting had been duly called, and that notice of the meeting had been posted in accordance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

Board President Philip Alexander led the Pledges of Allegiance and gave the invocation.

II. PUBLIC HEARING

A. Public Hearing to Discuss the 2025-2026 Proposed Budget and Tax Rate

Asst. Superintendent Hall presented the 2025-2026 Proposed Budget and Tax Rate which was properly posted in accordance with the legal requirements. The proposed budget for 2025-2026 of **\$26,052,113.00** and total tax rate of **\$0.8443**. Hall opened the floor for any comments or questions regarding the proposed budget or proposed tax rate. There were no questions and comments for the public hearing.

III. PUBLIC COMMENT

Three individuals addressed the Board during the public comment period:

1. Della Lanier spoke to the Board regarding ideas for fundraising for urgent needs/emergency funds, communications of the district, and concerns for the turnover rate with staff.
2. Megan Lawrence wanted to congratulate the District on the improvement regarding accountability scores.
3. Griselda Ramirez expressed concerns with the fact that the temp was extremely hot and the A/C on her child's bus.

IV. ITEMS FOR DISCUSSION AND/OR ACTION

A. Consent Agenda

1. **Minutes of Previous Meeting(s)**
Regular Meeting – July 14, 2025
2. **Financial Reports**
3. **Permanent School Fund**
4. **Quarterly Investment Report**
5. **Consider Approval of the 2025-2026 School Health Advisory Council (SHAC) Membership**

Robert Burns made the motion, seconded by Brandon Pitre to approve the consent agenda, as presented.

Motion carried by unanimous vote.

IV. ITEMS FOR DISCUSSION AND/OR ACTION

B. Business and Finance

1. Budget Review and Forecast

Asst. Superintendent Hall presented the Budget Review and Forecast ending out 24/25 to the Board. No action needed informational only.

IV. ITEMS FOR DISCUSSION AND/OR ACTION

B. Business and Finance

2. Amend the 2024-2025 Budget

Asst. Superintendent Hall presented the 24/25 revised budget and associated amendment. (**Attachment A and Attachment B**)

Heath Sisk made a motion to approve the 24/25 Revised Budget and amendment as presented, authorizing adjustment within the noted Fund Balance Allocation to prevent overage by function, seconded by Jim Mack Taylor.

Motion carried by unanimous vote.

IV. ITEMS FOR DISCUSSION AND/OR ACTION

B. Business and Finance

3. Adopt the Proposed 2025-2026 Budget

Asst. Superintendent Hall presented the proposed 2025-2026 budget in the amount of **\$26,052,113.00** for approval. The Proposed budget has been posted and published in accordance with state law and school policy and the public hearing posted and published. (**Attachment C and Attachment D**)

Brandon Pitre made a motion to approve the proposed 2025-2026 budget as presented, seconded by Dr. Maggie Salem.

Motion carried by unanimous vote.

IV. ITEMS FOR DISCUSSION AND/OR ACTION

B. Business and Finance

4. Approve Resolution to Set 2025-2026 Tax Rate

Brandon Pitre made a motion, to approve the resolution setting the 2025 tax rate and that the property tax rate be increased by the adoption of a total tax rate of **\$0.8443** per \$100 of valuation consisting of **\$0.7569** per \$100 valuation for maintenance and operations and **\$0.0874** per \$100 of valuation for debt service, which is effectively a 16.21% increase in the tax rate, seconded by Robert Burns.

Motion carried by unanimous vote.

IV. ITEMS FOR DISCUSSION AND/OR ACTION

B. Business and Finance

5. Order Voter - Approval Tax Rate Election (VATRE)- November 4, 2025

Brandon Pitre made a motion, to order a Voter – Approval Tax Rate Election (VATRE) for the November 4, 2025, election, seconded by Robert Burns.

Motion carried by unanimous vote.

IV. ITEMS FOR DISCUSSION AND/OR ACTION

B. Business and Finance

6. Accept Rains County Appraisal District-2026 Budget

Savanna Christian made a motion to accept the Rains County Appraisal District- 2026 Budget as provided by Rains County Chief Appraiser Sherri McCall, seconded by Heath Sisk.

Motion carried by unanimous vote.

IV. ITEMS FOR DISCUSSION AND/OR ACTION

B. Business and Finance

7. Approve Proposed Non-Program Meal Pricing

Asst. Superintendent Hall presented the Board with the proposed non-program meal pricing for 2025-2026 Rains ISD remains community-eligibility provision (CEP) eligible and provides no cost breakfast and lunch for PK-12 students. We also provide employee meals at the set non-program price paid for by the district to the food service operation for a breakfast and a lunch per day per employee. The District annually must set prices for non-program meals. The proposed pricing for non-program meal pricing is as follows: \$5.25 for lunch and \$3.50 for breakfast for all guests and CDC children.

Robert Burns made a motion, to approve the proposed non-program meal pricing of \$5.25 for lunch and \$3.50 for breakfast, as presented, seconded by Jim Mack Taylor.

Motion carried by unanimous vote.

IV. ITEMS FOR DISCUSSION AND/OR ACTION

B. Business and Finance

8. Approve Depository Agreement Extension

Brandon Pitre made a motion, to approve resolution extending bank depository extension for an additional two-year term from 9/1/25 through 8/31/2027 as presented, seconded by Robert Burns.

Motion carried by unanimous vote

IV. ITEMS FOR DISCUSSION AND/OR ACTION

C. Academics and Student Services

1. Discuss the 2023-2024 & 2024-2025 Accountability Ratings

Assistant Superintendent Portwood presented a PowerPoint presentation of the 2023-2024 & 2024-2025 Accountability Ratings for the District. No information was needed for this informational item.

IV. ITEMS FOR DISCUSSION AND/OR ACTION

D. Superintendent Reports

1. District Activities, Facilities, and Projects

Superintendent Nicks covered the following topics during district activities, facilities, and projects.

- The continuation of the employee meal benefit for the district employees.
- High School cafeteria A/C – Currently, only 2 of the 4 units are operational. The process of obtaining quotes for replacement will begin soon.
- The District received the preliminary FIRST rating of A-Superior Rating.
- Thanked the Rains Education Foundation for all of the hard work with the Purse Bingo Fundraiser which raised roughly \$40,000 to be used for RISD teacher grants. The grant applications are live and the deadline for submission is October 1st.
- Heath Sisk was recognized for 15 years of service on the Board and presented with a service pin.

IV. ITEMS FOR DISCUSSION AND/OR ACTION

D. Superintendent Reports

2. Approve Proposed Resolution Establishing a local School Library Advisory Council (SB13)

Superintendent Nicks provided the Board with the proposed resolution establishing a local School Library Advisory Council as required by SB (Senate Bill) 13.

Dr. Maggie Salem made a motion to approve the resolution establishing a local School Library Advisory Council as presented, seconded by Savanna Christian.

Motion carried by unanimous vote.

IV. ITEMS FOR DISCUSSION AND/OR ACTION

D. Superintendent Reports

3. Approve Local Policy Updates: FD, FM, EFB, and FNCE

Superintendent Nicks provided the Board with the Local Policy Update recommendations provided by TASB. These local updates are needed based on the outcomes from the 89th Legislative Session:

SB(Senate Bill) 401

- FM(LOCAL)- Student Activities
- FD(LOCAL)- Admissions

SB(Senate Bill) 13

- EFB(LOCAL)- Instructional Resources Library Materials

HB(House Bill) 1481

- FNCE(LOCAL)- Student Conduct Personal Communication Devices/Electronic Devices

Jim Mack Taylor made a motion to approve the approve the policy update recommendation as presented, seconded by Savanna Christian.

Motion carried by unanimous vote.

IV. ITEMS FOR DISCUSSION AND/OR ACTION

D. Superintendent Reports

4. Approve Rains ISD 2025-2026 Student Code of Conduct

Superintendent Nicks provided the Board with the Rains ISD 2025-2026 Student Code of Conduct was provided for approval by the Board.

Jim Mack Taylor made a motion to approve the Rains ISD Student Code of Conduct for the 2025-2026 school year as presented, seconded by Dr. Maggie Salem.

Motion carried by unanimous vote.

IV. ITEMS FOR DISCUSSION AND/OR ACTION

D. Superintendent Reports

5. Rains ISD SB 12 Forms

Superintendent Nicks provided new procedural forms for review. SB (Senate Bill) 12 was adopted during the 89th Legislature enhancing parental rights. Each of these is recommended by TASB and as procedural in nature.

- Extended Absence/Family Travel Notification Form
- Statement of Chronic Illness Form
- Consent to Participate in Authorized or Sponsored Student Clubs
- Notice of and Consent for School Counseling Services
- Notice of and Consent for School Health-Related Services

This was for review only and no action was needed on this item.

V. PERSONNEL ITEMS FOR DISCUSSION AND/OR ACTION

A. Personnel Changes/Update

The following employment changes were presented to the Board for review.

Employment:

- Wanda Hurst, Intermediate SpEd Inclusion Paraprofessional. Effective 8/2025
- Kathy Goldsmith, Junior High SPSC Intervention Paraprofessional. Effective 8/2025
- Crystal Beaudoin, SpEd 1:1 Elementary Paraprofessional. Effective 8/2025
- Ashley Burgin, 5th Grade RLA Teacher. Effective 8/2025
- Tayler Green, ECSE Paraprofessional. Effective 8/2025
- Inge Heijligers, High School Spanish Teacher. Effective 8/2025
- Jennifer Goggans, Elementary SpEd Resource Teacher. Effective 8/2025
- Hannah Hendricks, Elementary Kindergarten Teacher. Effective 8/2025
- Tarah Young, 5th Grade RLA Teacher. Effective 8/2025
- Bonnie Johnson, Bus Driver. Effective 8/2025
- Dorothy Wilson, Food Service. Effective 8/2025
- Minnat Fivecoat, SLP-A. Effective 8/2025
- Gina Draper, Junior High SpEd Teacher. Effective 8/2025
- Sharon Brown, High School SpEd ½ time Paraprofessional. Effective 8/2025
- Jennifer Hiller, Junior High SPSC Intervention Paraprofessional. Effective 8/2025
- Lexi Lary, Intermediate SpEd VI 1:1 Paraprofessional. Effective 8/2025
- Jaycee Bixler, Bus Monitor. Effective 8/2025
- Laura Wood, Food Service. Effective 8/2025

Transfers:

- Ashley Burgin, 5th Grade RLA Teacher transferred to 1st Grade Teacher. Effective 8/2025
- Layci Trieb, High School Principal's Secretary transferred to Business Office Administrative Assistant. Effective 8/1/25
- Victoria Childers, Cafeteria Manager transferred to High School Principal's Secretary. Effective 8/5/2025
- Kelly Murphy, Junior High SPSC Intervention Paraprofessional to Junior High Lifeskills Paraprofessional. Effective 7/30/25

Resignations, Terminations, Exit Reports:

- Tammy Meredith, Kindergarten Teacher. Effective 5/30/2025
- Rebecca Decker, Bus Monitor. Effective 5/29/2025
- Jessica Tello Moros, Food Service. Effective 7/21/2025
- Pam Parish, Bus Driver. Effective 8/1/2025
- Sharon Brown, Bus Monitor. Effective 8/4/2025
- Jo Steele, Bus Monitor. Effective 8/4/2025
- Haylie Wyatt, Bus Monitor. Effective 8/4/2025
- Dorothy Wilson, Food Service. Effective 8/12/25
- Heather Griffin, Bus Monitor (Additional Duty). Effective 8/13/25

Action was not required for this item.

At 7:45 p.m. Board President, Brennan Potts stated the Board would go into closed session to discuss and a matter of Personnel, §551.074 and ITEM VI.C.1 regarding Security, §551.076 & §551.089.

VI. CLOSED SESSION

A. Personnel, Texas Government Code §551.074

VI. CLOSED SESSION

B. Student Discipline, Texas Government Code §551.082

VI. CLOSED SESSION

C. Security, Texas Government Code §551.076 & §551.089

1. Discuss Approving a Resolution for Good Cause Exception for Armed Security Officer Requirement

VI. CLOSED SESSION

D. Security, Texas Government Code §551.071

The Board reconvened in Open Session at 8:07 p.m.

VII. ACTION, IF ANY, ON ITEMS DISCUSSED IN CLOSED SESSION

A. Approve Resolution for Good Cause Exception for Armed Security Officer Requirement

Robert Burns made a motion to approve the resolution for good cause exception for armed security officer requirement as discussed in executive session, seconded by Jim Mack Taylor.

Motion carried by unanimous vote.

VIII. BOARD CORRESPONDENCE, HANDOUTS (As Available)

No correspondence or handouts

IX. ADJOURNMENT

The meeting was adjourned at 8:07 p.m.

Board President: Brennan Potts

Board Secretary: Heath Sisk

UNOFFICIAL

RAINS ISD
2024-2025 SUMMARY ANALYSIS

	\$ 19,556,601	\$ 19,773,601	\$ 17,503,400	\$ (2,231)	\$ 17,501,168	\$ 20,312,186	\$ 538,586	\$ 20,323,601	\$ 550,000	
199 REVENUE	25OB	25RB	25FYTD	25ENC	25TOT	25PROJ	25BAL	25REV	25AMEND	
LOCAL	\$ 7,680,000	\$ 7,840,000	\$ 7,274,570	\$ (2,231)	\$ 7,272,338	\$ 7,959,925	\$ 119,925	\$ 7,940,000	\$ 100,000	
STATE	\$ 11,701,601	\$ 11,758,601	\$ 10,205,751	\$ -	\$ 10,205,751	\$ 12,287,261	\$ 528,661	\$ 12,308,601	\$ 550,000	
FEDERAL	\$ 175,000	\$ 175,000	\$ 23,079	\$ -	\$ 23,079	\$ 65,000	\$ (110,000)	\$ 75,000	\$ (100,000)	
NET	\$ 1,713	\$ 1,723	\$ (1,273,097)	\$ (217,555)	\$ (1,440,652)	\$ (196,989)	\$ (196,989)	\$ (185,575)	\$ (400,000)	

FUND BALANCE ALLOCATION **\$ (400,000)**

EXPENSE	\$ 19,554,888	\$ 19,771,878	\$ 18,776,497	\$ 215,323	\$ 18,941,820	\$ 20,509,175	\$ (735,575)	\$ 20,509,175	\$ 950,000	\$ 212,702	CUSHION
11	\$ 10,968,112	\$ 11,143,111	\$ 10,450,952	\$ 84,871	\$ 10,535,823	\$ 11,480,629	\$ (335,795)	\$ 11,522,111	\$ 379,000	\$ 41,482	0.36%
12	\$ 211,183	\$ 218,181	\$ 197,353	\$ -	\$ 197,353	\$ 211,025	\$ 7,156	\$ 218,181	\$ -	\$ 7,156	3.28%
13	\$ 191,814	\$ 191,811	\$ 138,299	\$ 31,026	\$ 169,325	\$ 176,398	\$ 15,414	\$ 191,811	\$ -	\$ 15,414	8.04%
21	\$ 534,761	\$ 394,758	\$ 325,111	\$ 1,014	\$ 326,125	\$ 356,080	\$ 38,678	\$ 374,758	\$ (20,000)	\$ 18,678	4.98%
23	\$ 1,018,393	\$ 1,038,392	\$ 951,718	\$ 12,561	\$ 964,279	\$ 1,048,787	\$ (10,395)	\$ 1,058,392	\$ 20,000	\$ 9,605	0.91%
31	\$ 760,012	\$ 770,011	\$ 674,811	\$ 6,284	\$ 681,095	\$ 737,291	\$ 32,720	\$ 750,011	\$ (20,000)	\$ 12,720	1.70%
32	\$ 67,000	\$ 67,000	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ 2,000	\$ 67,000	\$ -	\$ 2,000	2.99%
33	\$ 145,662	\$ 177,660	\$ 183,852	\$ 1,762	\$ 185,614	\$ 200,578	\$ (22,918)	\$ 207,660	\$ 30,000	\$ 7,082	3.41%
34	\$ 1,006,991	\$ 1,081,992	\$ 1,238,126	\$ 451	\$ 1,238,577	\$ 1,210,365	\$ (128,373)	\$ 1,221,992	\$ 140,000	\$ 11,627	0.95%
36	\$ 888,073	\$ 923,073	\$ 653,061	\$ 21,734	\$ 674,795	\$ 839,163	\$ 83,910	\$ 863,073	\$ (60,000)	\$ 23,910	2.77%
41	\$ 739,264	\$ 799,263	\$ 867,030	\$ 12,118	\$ 879,148	\$ 939,424	\$ (140,161)	\$ 964,263	\$ 165,000	\$ 24,839	2.58%
51	\$ 2,349,412	\$ 2,349,413	\$ 2,375,472	\$ 9,518	\$ 2,384,989	\$ 2,493,701	\$ (144,288)	\$ 2,519,413	\$ 170,000	\$ 25,712	1.02%
52	\$ 127,792	\$ 127,793	\$ 197,147	\$ 2,025	\$ 149,172	\$ 158,137	\$ (30,344)	\$ 162,793	\$ 35,000	\$ 4,656	2.86%
53	\$ 121,983	\$ 81,983	\$ 152,347	\$ 31,959	\$ 184,306	\$ 184,306	\$ (102,323)	\$ 191,983	\$ 110,000	\$ 7,677	4.00%
99	\$ 424,436	\$ 407,436	\$ 306,219	\$ -	\$ 306,219	\$ 408,292	\$ (856)	\$ 408,436	\$ 1,000	\$ 144	0.04%
240 REVENUE	\$ 1,317,000	\$ 1,417,000	\$ 1,295,561	\$ -	\$ 1,295,561	\$ 1,544,734	\$ 127,734				
EXPENSE	\$ 1,317,000	\$ 1,417,000	\$ 1,373,861	\$ 17,328	\$ 1,391,189	\$ 1,525,740	\$ 108,740				
NET	\$ -	\$ 0	\$ (78,300)	\$ (17,328)	\$ (95,628)	\$ 18,994	\$ 18,994				
599 REVENUE	\$ 1,067,000	\$ 1,067,000	\$ 1,178,720	\$ -	\$ 1,178,720	\$ 1,188,517	\$ 121,517				
EXPENSE	\$ 1,067,000	\$ 1,067,000	\$ 923,125	\$ 136,850	\$ 1,059,975	\$ 1,059,975	\$ (7,025)				
NET	\$ -	\$ -	\$ 255,595	\$ (136,850)	\$ 118,745	\$ 128,542	\$ 128,542				

Rains ISD					
<u>Revised Budget Amendment 24/25 (Final)</u>					
		<u>\$ 1,150,000</u>	<u>\$ 1,150,000</u>	<u>\$ 1,150,000</u>	<u>\$ 1,150,000</u>
		<u>DEBIT</u>	<u>TOTALS</u>	<u>CREDIT</u>	<u>TOTALS</u>
			<u>\$ 400,000</u>		
FUND BALANCE ALLOCATION					
199 Q 00 3600 00 000 0 00 000	Fund Balance (Unreserved)	\$ 400,000			
REVENUE (BUDGET) INCREASE			<u>\$ 650,000</u>	<u>\$ 100,000</u>	
199 R 00 5741 00 000 0 00 000	Rains County Perm Fund	\$ 100,000			interest performance
199 R 00 5811 00 000 0 00 000	State Available School Fund	\$ 350,000			recalced Summary of Finance
199 R 00 5812 00 000 0 00 000	State Foundation School Program	\$ 200,000			recalced Summary of Finance
199 R 00 5931 00 000 0 00 000	SHARS			\$ 100,000	reduced reimbursements
EXPENDITURE (BUDGET) INCREASE					
<u>F11 - GENERAL INSTRUCTION</u>				<u>\$ 379,000</u>	
199 E 11 6112 00 041 0 11 000	Substitutes		\$ 70,000		Substitutes
199 E 11 6117 00 041 0 11 000	Hourly Pay		\$ 59,000		Additional positions
199 E 11 6219 00 999 0 23 000	Prof Services (SPED)		\$ 60,000		SPED Services (Contracted)
199 E 11 6239 00 999 0 11 000	Software		\$ 60,000		Software
199 E 11 6412 32 001 0 22 000	Student Expenses		\$ 50,000		Student Expenses
199 E 11 6499 00 999 0 11 000	Employee Meals		\$ 40,000		Employee Meals
199 R 00 5929 00 000 0 00 000	Classroom Furniture		\$ 40,000		Replacing / Adding Desks
<u>F21 - INTRUCTIONAL LEADERSHIP</u>			<u>\$ 20,000</u>		
199 E 21 6117 00 041 0 99 000	Hourly Pay	\$ 10,000			Net of all personnel change
199 E 21 6219 00 999 0 23 000 [decrease]	Professional Services	\$ 10,000			lower SHARS charges (less revenue)
<u>F23 - CAMPUS OFFICES</u>				<u>\$ 20,000</u>	
199 E 23 6117 00 101 0 99 000	Hourly Pay		\$ 20,000		Comp Time Clearing
<u>F31 - COUNSELING SERVICES</u>			<u>\$ 20,000</u>		
199 E 23 6126 00 101 0 99 000 [decrease]	Professional Pay	\$ 20,000			
<u>F33 - HEALTH SERVICES</u>				<u>\$ 30,000</u>	
199 E 33 6126 00 001 0 99 000	Hourly Pay		\$ 15,000		Additional position
199 E 33 6399 00 001 0 99 000	General Supplies		\$ 15,000		Additional Supplies
<u>F34 - TRANSPORATION</u>				<u>\$ 140,000</u>	
199 E 34 6121 00 999 0 99 000	Hourly Pay		\$ 50,000		Additional bus monitors
199 E 34 6125 00 999 0 99 000	Overtime		\$ 40,000		Additional O/T
199 E 34 6249 00 999 0 99 000	Contract Services		\$ 50,000		Additional Bus Repair
<u>F36 - COCURRICULAR</u>			<u>\$ 60,000</u>		
181 E 36 6494 00 999 0 91 000 [decrease]	Advancement	\$ 30,000			limited advancement
181 E 36 6117 00 001 0 91 000	Coaching salary	\$ 30,000			stipend budget corr
<u>F41 - ADMINISTRATION</u>				<u>\$ 165,000</u>	
199 E 41 6126 00 750 0 99 000	Professional Salaries		\$ 25,000		Comp Time Clearing - Other Personnel
199 E 41 6211 23 701 0 99 000	Legal Fees SPED		\$ 100,000		additional due to specific issue
199 E 41 6239 00 701 0 99 000	Professional Salaries		\$ 20,000		additional training and support cost
199 E 41 6399 00 750 0 99 000	General Supplies		\$ 10,000		additional supplies, materials
199 E 41 6496 00 750 0 99 000	Organizational		\$ 10,000		legal updates and training fees
<u>F51 - FACILITIES / MAINTENANCE</u>				<u>\$ 170,000</u>	
199 E 51 6121 00 999 0 99 000	Hourly Pay		\$ 50,000		additional and overtime
199 E 51 6249 12 999 0 99 000	Facilities Repair Projects		\$ 80,000		emergency / unforeseen repairs
199 E 51 6319 00 999 0 99 000	Maintenance		\$ 40,000		additional maintenance costs
<u>F52 - SECURITY SERVICES</u>				<u>\$ 35,000</u>	
199 E 52 6126 00 999 0 99 000	Additional Pay		\$ 15,000		security coverage for events
199 E 52 6631 00 999 0 99 000	Capital Outlay - Vehicles		\$ 20,000		side-by-sides for officers
<u>F53 - TECHNOLOGY</u>				<u>\$ 110,000</u>	
199 E 53 6299 00 999 0 99 000	Software		\$ 10,000		increased cost on software
199 E 53 6648 00 999 0 99 000	Capital Outlay - Technology		\$ 100,000		additional chromebooks / acct correction
<u>F99 - INTERGOVERNMENTAL</u>				<u>\$ 1,000</u>	
199 E 99 6213 00 703 0 99 000	Appraisal District Fees		\$ 1,000		final cost adjustment

RAINS ISD

2025-26 PROPOSED BUDGET

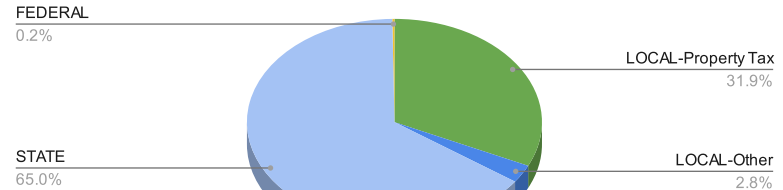
ALL FUNDS	24/25 BUDGET	25/26 BUDGET	DIFFERENCE
TOTAL	\$ 21,964,377	\$ 26,052,113	\$ 4,087,736

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	\$ -

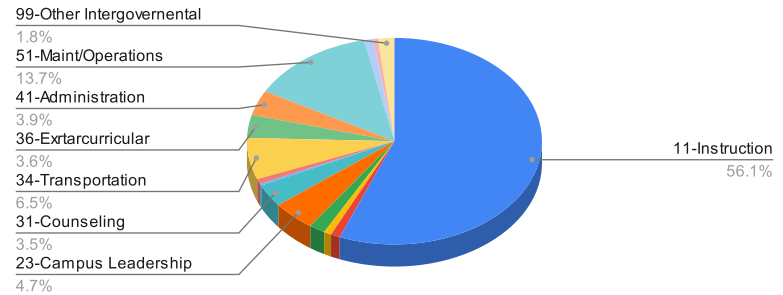
240-FOOD SERVICE	24/25 BUDGET	25/26 BUDGET	DIFFERENCE
REVENUE	\$ 1,317,000	\$ 1,427,000	\$ 110,000
LOCAL	\$ 135,000	\$ 195,000	\$ 60,000
STATE	\$ 5,000	\$ 10,000	\$ 5,000
FEDERAL	\$ 1,177,000	\$ 1,222,000	\$ 45,000
EXPENDITURE	\$ 1,317,000	\$ 1,427,000	\$ 110,000

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)

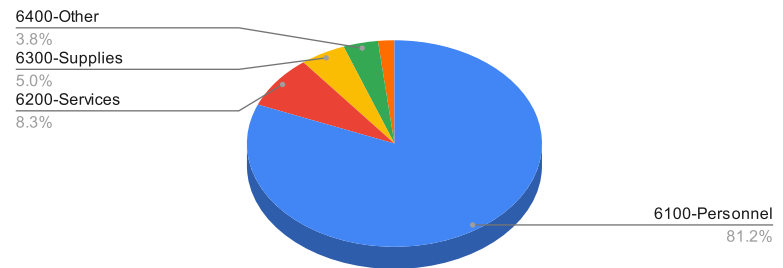
General Fund - Revenue By Type



General Fund - Expenditure by Function



General Fund - Expense by Classification



Attachment D

Budget Summary Report for RAINS ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$10,993,609	\$6,663	11	Instruction	\$13,204,298	\$8,003
12	Instructional Resources, Media Services	\$211,181	\$128	12	Instructional Resources, Media Services	\$239,405	\$145
13	Curriculum Development & Staff Development	\$191,812	\$116	13	Curriculum Development & Staff Development	\$196,630	\$119
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,396,602	\$6,907		Total:	\$13,640,333	\$8,267
Instructional Support				Instructional Support			
21	Instructional Leadership	\$534,758	\$324	21	Instructional Leadership	\$414,037	\$251
23	School Leadership	\$1,018,392	\$617	23	School Leadership	\$1,116,100	\$676
31	Guidance & Counseling, Evaluation	\$760,011	\$461	31	Guidance & Counseling, Evaluation	\$831,426	\$504
32	Social Work Services	\$67,000	\$41	32	Social Work Services	\$67,000	\$41
33	Health Services	\$145,660	\$88	33	Health Services	\$187,619	\$114
36	Co-curricular/ Extra-curricular Activities	\$888,073	\$538	36	Co-curricular/ Extra-curricular Activities	\$845,910	\$513
	Total	\$3,413,894	\$2,069		Total	\$3,462,092	\$2,098
Central Administration				Central Administration			
41	General Administration	\$737,563	\$447	41	General Administration	\$920,860	\$558
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$200	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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."	\$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."	\$1,500	\$1
	Total:	\$739,263	\$448		Total:	\$922,560	\$559
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,349,413	\$1,424	51	Plant Maintenance & Operations	\$3,222,728	\$1,953
52	Security and Monitoring	\$127,793	\$77	52	Security and Monitoring	\$233,424	\$141
53	Data Processing	\$121,983	\$74	53	Data Processing	\$121,983	\$74
34	Student Transportation	\$1,006,992	\$610	34	Student Transportation	\$1,529,257	\$927
35	Food Services	\$1,317,000	\$798	35	Food Services	\$1,427,000	\$865
	Total:	\$4,923,181	\$2,984		Total:	\$6,534,392	\$3,960
Debt Service				Debt Service			
71	Debt Service	\$1,067,000	\$647	71	Debt Service	\$1,068,300	\$647
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	\$257	99	Inter-government charges not Defined in Other codes	\$424,436	\$257
	Total:	\$424,436	\$257		Total:	\$424,436	\$257
	Grand Total:	\$21,964,376			Grand Total:	\$26,052,113	

Difference \$4,087,737
Percent Change 18.61%