

# **Rains ISD**

## *2025-26 Budget Highlights*

### **GENERAL FUND**

#### **Revenue**

- Increase in Local Property Tax (\$900,000) and State Foundation Payment (\$900,000)
  - based on VATRE proposed rate of 9c additional per \$100/valuation
- Increases to State Funding: Small/Midsize Allotment
- Overall increases in special programs enrollment (FTE increase) and state funding allotment: Special Education, CTE, and Dyslexia
- Provision of State Teacher Retention Allotment \$8,000 for Step 5+ / \$4,000 for Step 3 & 4
- Increase in Basic Allotment (limited amount less than \$60k)
- Increase in Safety Allotment (doubled from \$75k to \$150k)
- Decrease in property tax - additional homestead exemption (from \$100k to \$140k)

#### **Expenses**

##### **Overall**

- Teacher Retention Allotment: \$8,000 for Step 5+ / \$4,000 for Step 3 & 4
- Professional / Administrative: \$5,000 above last year pay
- Support / Hourly: 5% at pay grade mid-point
- Increase of TRS contribution from 1.8% to 2.0%

##### **Instructional [11]**

- Addition of registered behavioural technician certification stipend and pay shift
- Addition of TRS surcharges for retire/rehires
- Addition of VATRE dependent compensation of \$2,500 per teacher, professional or administrator and 2.5% at midpoint for hourly employees
- Addition of VATRE dependent technology upkeep + \$300,000

##### **Instructional Leadership [21]**

- Reduced instructional coach at HS in swap for Counselor / LPC
- Position moved to grant

##### **Campus Leadership [23]**

- Addition of TRS surcharges for retire/rehire

##### **Counseling Services [31]**

- Addition of HS Counselor position

##### **Health Services [33]**

- Addition of HS Nurse Aide

##### **Transportation [34]**

- Addition of OT provision
- Addition of VATRE dependent transportation upkeep + \$300,000

##### **Administration [41]**

- Addition of anticipated legal fees
- Addition of Administrative Assistant (Attendance / Backup)

##### **Operations [51]**

- Increase in property insurance
- Addition of payment for tennis courts
- Addition of VATRE dependent facilities upkeep + \$300,000

##### **Security [52]**

- Third officer moving from grant to GF