

**Rains ISD**  
*Revised Budget Amendment 24/25 (Final)*

		<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>NOTES</u>	
<b>FUND BALANCE ALLOCATION</b>			<b>\$ 400,000</b>					
199 Q 00 3600 00 000 0 00 000	Fund Balance (Unreserved)	\$ 400,000						
<b>REVENUE (BUDGET) INCREASE</b>			<b>\$ 650,000</b>		<b>\$ 100,000</b>			
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	
<b>EXPENDITURE (BUDGET) INCREASE</b>								
<u>F11 - GENERAL INSTRUCTION</u>					<b>\$ 379,000</b>			
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>			<b>\$ 20,000</b>					
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>					<b>\$ 20,000</b>			
199 E 23 6117 00 101 0 99 000	Hourly Pay			\$ 20,000			Comp Time Clearing	
<u>F31 - COUNSELING SERVICES</u>			<b>\$ 20,000</b>					
199 E 23 6126 00 101 0 99 000 [decrease]	Professional Pay	\$ 20,000						
<u>F33 - HEALTH SERVICES</u>					<b>\$ 30,000</b>			
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>					<b>\$ 140,000</b>			
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>			<b>\$ 60,000</b>					
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>					<b>\$ 165,000</b>			
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>					<b>\$ 170,000</b>			
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>					<b>\$ 35,000</b>			
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>					<b>\$ 110,000</b>			
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>					<b>\$ 1,000</b>			
199 E 99 6213 00 703 0 99 000	Appraisal District Fees			\$ 1,000			final cost adjustment	