Budget Summary Report for RAINS ISD

		Budget Sun	nmary Re	po	rt for	RAINS ISD		
	2024 - 2025 Actu		2 2 "			2025 - 2026 REV		
		Aggregrate Expenditures	Per Pupil Expenditures				Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	 	Instruction		Expenditures	Expenditures
11	Instruction	\$10,993,609	\$6.663	1	11	Instruction	\$12,304,298	\$7,4
	Instructional	\$10,000,000	\$0,000	1		Instructional	\$12,001,200	V .,.
	Resources, Media					Resources, Media		
12	Services	\$211,181	\$128		12	Services	\$239,405	\$1
	Curriculum					Curriculum		
	Development & Staff					Development & Staff		
13	Development Payment to Juvenile	\$191,812	\$116	4 F	13	Development Payment to Juvenile	\$196,630	\$1
95	Justice AEP	\$0			95	Justice AEP	60	
	Total:	\$11,396,602	\$0	!	95	Total:	\$0 \$12,740,333	
	TOTAL.	\$11,396,602	\$6,907	1		i Otal.	\$12,740,333	\$7,7
Instructional				1	Instructional			
Support					Support			
	Instructional			1		Instructional		
21	Leadership	\$534,758	\$324		21	Leadership	\$414,037	\$2
31	School Leadership	\$1,018,392	\$617		23	School Leadership	\$1,116,100	\$6
	Guidance &					Guidance &		
	Counseling,					Counseling,		
	Evaluation	\$760,011	\$461	. -	31	Evaluation	\$831,426	\$
	Carial Wark Caminas	207.000				Casial Wards Campiana	207.000	
32 33	Social Work Services Health Services	\$67,000 \$145,660	\$41 \$88	1 -	32 33	Social Work Services Health Services	\$67,000 \$187,619	\$
33	Co-curricular/ Extra-	\$145,060	\$88	H	33	Co-curricular/ Extra-	\$107,019	\$
36	curricular Activities	\$888,073	\$538		36	curricular Activities	\$845,910	S
36	Total	\$3,413,894	\$2,069	ı F	<u> </u>	Total	\$3,462,092	\$2,
	Total	φυ, + 10,094	\$2,009	ıŀ		I Otal	₩J,₩JZ,UJZ	ಫ∠ ,
				l l				
Central					Central			
dministration					Administration			
41	General					General		
	Administration	\$737,563	\$447		41	Administration	\$920,860	\$
	Expenditures to			П		Expenditures to		
	publish all statutorily					publish all statutorily		
	required public					required public		
41	notices in the					notices in the		
Publish	newspaper by the				Publish	newspaper by the school district or their		
Required	school district or their representatives.	****			Required Notices	representatives.		
Notices	representatives.	\$200	\$0	Н	Notices	representatives.	\$200	
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or attempy					influencing or attempy		
	to influence the					to influence the		
	outcome of legislation					outcome of legislation		
	or administrative action as those terms					or administrative action as those terms		
	are defined in Section					are defined in Section		
41	305.002, Government				41	305.002, Government		
Lobbying	Code."	\$1,500	64		Lobbying	Code."	\$1,500	
, 5	Total:		\$1 \$448	Ħ		Total:		S
strict	Total:	\$739,263	\$448	T,	District	Total:	\$922,560	\$
strict					District Operations			\$
strict perations	Plant Maintenance &	\$739,263	\$448		Operations	Plant Maintenance &	\$922,560	
strict	Plant Maintenance & Operations					Plant Maintenance & Operations		
strict perations	Plant Maintenance & Operations Security and	\$739,263 \$2,349,413	\$448 \$1,424		Operations 51	Plant Maintenance & Operations Security and	\$922,560 \$2,622,728	\$1,
strict perations 51	Plant Maintenance & Operations Security and Monitoring	\$739,263 \$2,349,413 \$127,793	\$448 \$1,424 \$77		Operations 51 52	Plant Maintenance & Operations Security and Monitoring	\$922,560 \$2,622,728 \$233,424	\$1,i
strict perations	Plant Maintenance & Operations Security and Monitoring Data Processing	\$739,263 \$2,349,413	\$448 \$1,424		Operations 51	Plant Maintenance & Operations Security and Monitoring Data Processing	\$922,560 \$2,622,728	\$1,i
strict perations 51	Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$739,263 \$2,349,413 \$127,793 \$121,983	\$1,424 \$77 \$74		51 52 53	Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$922,560 \$2,622,728 \$233,424 \$121,983	\$1,· \$
strict serations 51 52 53	Plant Maintenance & Operations Security and Monitoring Data Processing	\$739,263 \$2,349,413 \$127,793	\$448 \$1,424 \$77		Operations 51 52	Plant Maintenance & Operations Security and Monitoring Data Processing	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257	\$1,· \$
strict perations 51 52 53	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992	\$1,424 \$17 \$77 \$74		51 52 53 34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$922,560 \$2,622,728 \$233,424 \$121,983	\$1,i
51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000	\$1,424 \$77 \$74 \$610 \$798		51 52 53 34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000	\$1,i
51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181	\$1,424 \$77 \$74 \$610 \$798 \$2,984	-	51 52 53 34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392	\$1,i
51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000	\$1,424 \$77 \$74 \$610 \$798	-	51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000	\$1, \$ \$ \$ \$3,
51 52 53 34 35 bt Service 71	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181	\$1,424 \$77 \$74 \$610 \$798 \$2,984		51 52 53 34 35 Debt Service 71	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392	\$1, \$ \$ \$ \$3,
51 52 53 34 35 bbt Service 71	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181	\$1,424 \$17,424 \$77 \$74 \$610 \$798 \$2,984		51 52 53 34 35 Debt Service 71 Other	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300	\$1, \$ \$ \$ \$3,
51 52 53 34 35 bt Service 71	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181	\$1,424 \$17,424 \$77 \$74 \$610 \$798 \$2,984		51 52 53 34 35 Debt Service 71	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392	\$1, \$ \$ \$ \$3,
51 52 53 34 35 bt Service 71 her 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181	\$448 \$1,424 \$777 \$744 \$610 \$798 \$2,984 \$647		51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300	\$1, \$ \$ \$ \$3,
51	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181	\$1,424 \$17,424 \$77 \$74 \$610 \$798 \$2,984		51 52 53 34 35 Debt Service 71 Other	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300	\$1, \$ \$ \$ \$3,
51 52 53 34 35 bt Service 71 her 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181	\$448 \$1,424 \$777 \$744 \$610 \$798 \$2,984 \$647		51 52 53 34 35 Debt Service 71 Other 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300	\$1, \$ \$ \$ \$3,
51 52 53 34 35 bt Service 71 her 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181	\$448 \$1,424 \$777 \$744 \$610 \$798 \$2,984 \$647		51 52 53 34 35 Debt Service 71 Other 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300	\$1, \$ \$ \$ \$3,
51 52 53 34 35 bt Service 71 her	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000	\$448 \$1,424 \$777 \$74 \$610 \$798 \$2,984 \$647		51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300	\$1, \$ \$ \$ \$3,
51 52 53 34 35 bt Service 71 her 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181	\$448 \$1,424 \$777 \$744 \$610 \$798 \$2,984 \$647		51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300	\$1,; \$: \$: \$: \$3,
51 52 53 34 35 bt Service 71 her	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000	\$448 \$1,424 \$777 \$74 \$610 \$798 \$2,984 \$647		51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300	\$1, \$ \$ \$ \$3,
51 52 53 34 35 55 56 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000	\$448 \$1,424 \$777 \$74 \$610 \$798 \$2,984 \$647 \$0	= = = = = = = = = = = = = = = = = = = =	51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300 \$0 \$0	\$1, \$ \$ \$ \$3,
51 52 53 34 35 bt Service 71 her	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000	\$448 \$1,424 \$777 \$74 \$610 \$798 \$2,984 \$647	= = = = = = = = = = = = = = = = = = = =	51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300	\$1, \$ \$ \$ \$3,
51 52 53 34 35 54 56 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000	\$448 \$1,424 \$777 \$74 \$610 \$798 \$2,984 \$647 \$0	= = = = = = = = = = = = = = = = = = = =	51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300 \$0 \$0	\$1, \$ \$ \$ \$3,
51 52 53 34 35 55 bt Service 71 her 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000	\$448 \$1,424 \$777 \$74 \$610 \$798 \$2,984 \$647 \$0	= = = = = = = = = = = = = = = = = = = =	51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300 \$0 \$0	\$1, \$ \$ \$ \$3,
51 52 53 34 35 bt Service 71 her 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction and Construction and Construction Services Instructional Services Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000 \$0 \$0	\$448 \$1,424 \$777 \$74 \$610 \$798 \$2,984 \$647 \$0 \$0		51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300 \$0 \$0 \$0	\$1, \$ \$ \$ \$3,
51 52 53 34 35 55 bt Service 71 her 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000	\$448 \$1,424 \$777 \$74 \$610 \$798 \$2,984 \$647 \$0		51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300 \$0 \$0	\$1, \$ \$ \$ \$3,
51 52 53 34 35 34 35 bbt Service 71 her 61 81 91	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000 \$0 \$0	\$448 \$1,424 \$777 \$74 \$610 \$798 \$2,984 \$647 \$0 \$0		91 92 93	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300 \$0 \$0 \$0	\$1, \$ \$ \$ \$3,
51 52 53 34 35 6bt Service 71 her 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000 \$0 \$0	\$448 \$1,424 \$777 \$74 \$610 \$798 \$2,984 \$647 \$0 \$0		91 92 93 97	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300 \$0 \$0 \$0	\$1,; \$: \$: \$: \$3,;
51 52 53 34 35 34 35 bbt Service 71 her 61 81 91	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Tunds Inter-government	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000 \$0 \$0	\$448 \$1,424 \$777 \$74 \$610 \$798 \$2,984 \$647 \$0 \$0		State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300 \$0 \$0 \$0	\$1,; \$: \$: \$: \$3,;
51 52 53 34 35 bt Service 71 her 61 81 91 92	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000 \$0 \$0 \$0	\$448 \$1,424 \$777 \$74 \$610 \$798 \$2,984 \$647 \$0 \$0 \$0		Operations 51 52 53 34 35 Debt Service 71 Other 61 81 91 92	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300 \$0 \$0 \$0	\$1,i \$ \$: \$3, \$3,
51 52 53 34 35 bt Service 71 her 61 81 91	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Tunds Inter-government	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000 \$0 \$0	\$448 \$1,424 \$777 \$74 \$610 \$798 \$2,984 \$647 \$0 \$0 \$0		Operations 51 52 53 34 35 Debt Service 71 Other 61 81 91 92	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300 \$0 \$0 \$0	\$1,i \$ \$: \$3, \$3,
51 52 53 34 35 bt Service 71 her 61 81 91 92	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000 \$0 \$0 \$0	\$448 \$1,424 \$777 \$744 \$610 \$798 \$2,984 \$647 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Operations 51 52 53 34 35 Debt Service 71 Other 61 81 91 92	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300 \$0 \$0 \$0	\$1,4 \$ \$ \$1,5 \$3,4 \$3,4 \$6
51 52 53 34 35 bt Service 71 her 61 81 91 92	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction and	\$739,263 \$2,349,413 \$127,793 \$121,983 \$1,006,992 \$1,317,000 \$4,923,181 \$1,067,000 \$0 \$0 \$0 \$0	\$448 \$1,424 \$777 \$744 \$610 \$798 \$2,984 \$647 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Operations 51 52 53 34 35 Debt Service 71 Other 61 81 91 92	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government Charges not Defined in Other codes	\$922,560 \$2,622,728 \$233,424 \$121,983 \$1,229,257 \$1,427,000 \$5,634,392 \$1,068,300 \$0 \$0 \$0 \$0 \$0	\$1.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5

Difference \$2,287,737 Percent Change 10.42%