

**Budget Summary Report for RAINS ISD**

2024 - 2025 Actual Budget				2025 - 2026 REVISED Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$10,993,609	\$6,663	11	Instruction	\$12,304,298	\$7,457
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:		\$12,740,333	\$7,721
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		\$3,413,694	\$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	\$2,622,728	\$1,590
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	\$1,229,257	\$745
35	Food Services	\$1,317,000	\$798	35	Food Services	\$1,427,000	\$865
Total:		\$4,923,181	\$2,984	Total:		\$5,634,392	\$3,415
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:		\$24,252,113	

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