Budget Summary Report for SHINER ISD

	2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$4,254,368	$6,121	11	Instruction	$4,312,568	$6,161
12	Instructional Resources, Media Services	$29,201	$42	12	Instructional Resources, Media Services	$29,925	$43
13	Curriculum Development & Staff Development	$20,550	$30	13	Curriculum Development & Staff Development	$18,950	$27
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$4,304,119	$6,193		Total:	$4,361,443	$6,231
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$356,116	$512	23	School Leadership	$366,580	$524
31	Guidance & Counseling, Evaluation	$153,961	$222	31	Guidance & Counseling, Evaluation	$160,288	$229
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$78,001	$112	33	Health Services	$79,344	$113
36	Co-curricular/ Extra-curricular Activities	$755,391	$1,087	36	Co-curricular/ Extra-curricular Activities	$748,751	$1,070
	Total	$1,343,468	$1,933		Total	$1,354,963	$1,936
							$0
Central Administration				Central Administration			$0
41	General Administration	$513,916	$739	41	General Administration	$528,703	$755
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$250	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$250	$0
	Total:	$515,166	$741		Total:	$529,953	$757
District Operations				District Operations			
51	Plant Maintenance & Operations	$930,483	$1,339	51	Plant Maintenance & Operations	$944,414	$1,349
52	Security and Monitoring	$63,000	$91	52	Security and Monitoring	$21,538	$31
53	Data Processing	$34,060	$49	53	Data Processing	$35,910	$51
34	Student Transportation	$381,902	$549	34	Student Transportation	$385,534	$551
35	Food Services	$385,534	$555	35	Food Services	$414,184	$592
	Total:	$1,794,979	$2,583		Total:	$1,801,580	$2,574
Debt Service				Debt Service			
71	Debt Service	$883,400	$1,271	71	Debt Service	$689,000	$984
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$100,000	$144	81	Facilities Acquisition and Construction	$100,000	$143
91	Contracted Instructional Services Between Public schools	$1,040,066	$1,496	91	Contracted Instructional Services Between Public schools	$1,820,871	$2,601
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	$520,000	$748	93	Payments to Fiscal Agents for Shared Service Arrangements	$565,000	$807
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	$285,000	$410	99	Inter-government charges not Defined in Other codes	$275,000	$393
	Total:	$1,945,066	$2,799		Total:	$2,760,871	$3,944
	Grand Total:	$10,786,199			Grand Total:	$11,497,811	

Difference	$711,612
Percent Change	6.60%