Budget Summary Report for SHINER ISD

	2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$4,335,682	$6,194	11	Instruction	$4,826,091	$6,894
12	Instructional Resources, Media Services	$29,925	$43	12	Instructional Resources, Media Services	$30,125	$43
13	Curriculum Development & Staff Development	$18,950	$27	13	Curriculum Development & Staff Development	$20,450	$29
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$4,384,557	$6,264		Total:	$4,876,666	$6,967
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$366,580	$524	23	School Leadership	$365,248	$522
31	Guidance & Counseling, Evaluation	$160,288	$229	31	Guidance & Counseling, Evaluation	$163,414	$233
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$79,344	$113	33	Health Services	$83,659	$120
36	Co-curricular/ Extra-curricular Activities	$832,150	$1,189	36	Co-curricular/ Extra-curricular Activities	$802,882	$1,147
	Total	$1,438,362	$2,055		Total	$1,415,203	$2,022
							$0
Central Administration				Central Administration			$0
41	General Administration	$528,690	$755	41	General Administration	$526,365	$752
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:	$529,940	$757		Total:	$527,615	$754
District Operations				District Operations			
51	Plant Maintenance & Operations	$944,506	$1,349	51	Plant Maintenance & Operations	$1,011,725	$1,445
52	Security and Monitoring	$21,538	$31	52	Security and Monitoring	$37,653	$54
53	Data Processing	$35,910	$51	53	Data Processing	$38,700	$55
34	Student Transportation	$450,534	$644	34	Student Transportation	$434,241	$620
35	Food Services	$414,184	$592	35	Food Services	$428,031	$611
	Total:	$1,866,673	$2,667		Total:	$1,950,350	$2,786
Debt Service				Debt Service			
71	Debt Service	$689,000	$984	71	Debt Service	$688,063	$983
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$309,641	$442	81	Facilities Acquisition and Construction	$288,186	$412
91	Contracted Instructional Services Between Public schools	$1,820,871	$2,601	91	Contracted Instructional Services Between Public schools	$10,000	$14
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	$565,000	$807	93	Payments to Fiscal Agents for Shared Service Arrangements	$674,500	$964
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	$275,000	$393	99	Inter-government charges not Defined in Other codes	$275,000	$393
	Total:	$2,970,512	$4,244		Total:	$1,247,686	$1,782
	Grand Total:	$11,879,044			Grand Total:	$10,705,583	

Difference	-$1,173,461
Percent Change	-9.88%