Budget Summary Report for SHINER ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$4,791,911	$6,846	11	Instruction	$4,778,638	$7,007
12	Instructional Resources, Media Services	$30,125	$43	12	Instructional Resources, Media Services	$54,844	$80
13	Curriculum Development & Staff Development	$20,450	$29	13	Curriculum Development & Staff Development	$22,950	$34
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$4,842,486	$6,918		Total:	$4,856,432	$7,121
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$365,253	$522	23	School Leadership	$374,500	$549
31	Guidance & Counseling, Evaluation	$163,417	$233	31	Guidance & Counseling, Evaluation	$163,850	$240
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$83,660	$120	33	Health Services	$88,023	$129
36	Co-curricular/ Extra-curricular Activities	$846,533	$1,209	36	Co-curricular/ Extra-curricular Activities	$823,971	$1,208
	Total	$1,458,863	$2,084		Total	$1,450,345	$2,127
							$0
Central Administration				Central Administration			$0
41	General Administration	$526,270	$752	41	General Administration	$518,427	$760
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:	$527,520	$754		Total:	$519,677	$762
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,011,725	$1,445	51	Plant Maintenance & Operations	$990,442	$1,452
52	Security and Monitoring	$37,651	$54	52	Security and Monitoring	$40,007	$59
53	Data Processing	$111,421	$159	53	Data Processing	$129,530	$190
34	Student Transportation	$442,401	$632	34	Student Transportation	$281,908	$413
35	Food Services	$428,040	$611	35	Food Services	$424,947	$623
	Total:	$2,031,238	$2,902		Total:	$1,866,834	$2,737
Debt Service				Debt Service			
71	Debt Service	$688,063	$983	71	Debt Service	$691,246	$1,014
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$265,890	$380	81	Facilities Acquisition and Construction	$179,500	$263
91	Contracted Instructional Services Between Public schools	$10,000	$14	91	Contracted Instructional Services Between Public schools	$5,000	$7
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	$674,500	$964	93	Payments to Fiscal Agents for Shared Service Arrangements	$707,500	$1,037
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	$215,000	$315
	Total:	$1,225,390	$1,751		Total:	$1,107,000	$1,623
	Grand Total:	$10,773,559			Grand Total:	$10,491,534	
					Difference	-$282,026	
					Percent Change	-2.62%	