Budget Summary Report for RUNGE ISD

	2020 - 2021 Actual Budget			İ	2021 - 2022 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil	1				Per Pupil
Instruction		Expenditures	Expenditures		Instruction		Expenditures	Expenditures
11	Instruction	\$1,835,914	\$7,982		11	Instruction	\$1,521,613	\$6,587
	Instructional Resources, Media					Instructional Resources, Media		
12	Services	\$60,773	\$264		12	Services	\$62,570	\$271
	Curriculum					Curriculum		
13	Development & Staff Development	\$8,650	\$38		13	Development & Staff Development	\$7,900	\$34
13	Payment to Juvenile	φ0,000	φ30		15	Payment to Juvenile	\$7,500	
95	Justice AEP	\$0	1-	-	95	Justice AEP	\$0	
	Total:	\$1,905,337	\$8,284	-		Total:	\$1,592,083	\$6,892
Instructional				-	Instructional			
Support					Support			
21	Instructional Leadership	\$0	\$0		21	Instructional Leadership	\$0	\$0
23	School Leadership	\$209,199			23	School Leadership	\$281,113	\$1,217
	Guidance &					Guidance &		
31	Counseling, Evaluation	\$83,594	\$363		31	Counseling, Evaluation	\$87,136	\$377
			\$303 		51		\$07,130	
32	Social Work Services	\$4,816		_	32	Social Work Services	\$2,394	\$10
33	Health Services Co-curricular/ Extra-	\$62,701	\$273		33	Health Services Co-curricular/ Extra-	\$66,095	\$286
36	curricular Activities	\$255,813	\$1,112		36	curricular Activities	\$234,168	\$1,014
	Total	\$616,123				Total	\$670,906	
				_				\$0
Central					Central			
Administration					Administration			\$0
	General Administration				44	General Administration		
41	Administration	\$412,732	\$1,794		41	Administration	\$391,641	\$1,695
	publish all statutorily					publish all statutorily		
	required public					required public		
41 Publish	notices in the newspaper by the				41 Publish	notices in the newspaper by the		
Required	school district or their				Required	school district or their		
Notices	representatives.	\$1,000	\$4		Notices	representatives.	\$1,000	\$4
	Expenditures for							
	"directly or indirectly					Expenditures for "directly or indirectly		
	influencing or attempy to influence					influencing or attempy		
	the outcome of					to influence the		
	legislation or					outcome of legislation		
	administrative action as those terms are					or administrative		
	as those terms are defined in Section					action as those terms are defined in Section		
41	305.002, Government				41	305.002, Government		
Lobbying	Code."	\$600	\$3		Lobbying	Code."	\$600	\$3
District	Total:	\$414,332	\$1,801		District	Total:	\$393,241	\$1,702
District Operations					District Operations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$514,256	\$2,236		51	Operations	\$442,828	\$1,917
52	Security and Monitoring	\$46,000	\$200		52	Security and Monitoring	\$68,000	\$294
53	Data Processing	\$63,445			53	Data Processing	\$65,270	
	Student					Student		
<u>34</u> 35	Transportation Food Services	\$37,300 \$274,111			<u>34</u> 35	Transportation Food Services	\$38,000 \$259,974	
	Total:	\$935,112		-		Total:	\$874,072	
			+ 1,000					, -, · • ·
Debt Service 71	Debt Service	\$1,407,610	\$6,120		Debt Service 71	Debt Service	\$1,146,237	\$4,962
		φ1,407,010	φ 0,120		/1	Dept del vice	φ1,140,237	φ4,90 Ζ
Other					Other			
61	Community Service Facilities Acquisition	\$0	\$0		61	Community Service Facilities Acquisition	\$0	\$0
81	and Construction	\$0	\$0		81	and Construction	\$0	\$0
	Contracted	+•	ţu			Contracted	Ç.	÷
	Instructional Services					Instructional Services		
91	Between Public schools	\$231,375	\$1,006		91	Between Public schools	\$0	\$0
	Incremental Cost	<u> </u>	¢1,000			Incremental Cost	ψŪ	ΨŪ
	Associated with					Associated with		
92	Chapter 41 School Districts	\$0	\$0		92	Chapter 41 School Districts	\$0	\$0
52			ψŪ		52		φU	φU
	Payments to Fiscal					Payments to Fiscal		
93	Agents for Shared	\$82,000	¢257		93	Agents for Shared	\$7E 000	ÉSOF
93	Service Arrangements Payments to Tax	\$82,000	\$357		93	Service Arrangements Payments to Tax	\$75,000	\$325
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	\$0
	Inter-government					Inter-government		
	charges not Defined					charges not Defined		
99	in Other codes	\$60,000	\$261		99	in Other codes	\$50,000	\$216
00	Other Uses	¢50.700	¢000		00	Other Uses	¢74 074	6040
00		\$52,793			00		\$71,974	
	Total:	\$426,168	\$1,853			Total:	\$196,974 ate/May 2009/Admin	\$853

Total: \$196,974 ESC 12/1emplate/May 2009/Admin Lead-SF