

Budget Summary Report for RUNGE ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,417,625	\$7,383
12	Instructional Resources, Media Services	\$62,570	\$326
13	Curriculum Development & Staff Development	\$4,850	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,485,045	\$7,735
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$279,471	\$1,456
31	Guidance & Counseling, Evaluation	\$13,100	\$68
32	Social Work Services	\$2,394	\$12
33	Health Services	\$65,995	\$344
36	Co-curricular/ Extra-curricular Activities	\$224,246	\$1,168
Total		\$585,206	\$3,048
Central Administration			
41	General Administration	\$393,341	\$2,049
41	Publish Required Notices	\$2,000	\$10
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$395,341	\$2,059
District Operations			
51	Plant Maintenance & Operations	\$442,547	\$2,305
52	Security and Monitoring	\$68,000	\$354
53	Data Processing	\$65,270	\$340
34	Student Transportation	\$87,000	\$453
35	Food Services	\$0	\$0
Total:		\$662,817	\$3,452
Debt Service			
71	Debt Service	\$1,161,838	\$6,051
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$75,000	\$391
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$50,000	\$260
Total:		\$125,000	\$651

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,513,332	\$8,136
12	Instructional Resources, Media Services	\$58,179	\$313
13	Curriculum Development & Staff Development	\$6,100	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,577,611	\$8,482
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$257,980	\$1,387
31	Guidance & Counseling, Evaluation	\$16,000	\$86
32	Social Work Services	\$2,262	\$12
33	Health Services	\$64,788	\$348
36	Co-curricular/ Extra-curricular Activities	\$219,885	\$1,182
Total		\$560,915	\$3,016
			\$0
Central Administration			
41	General Administration	\$277,004	\$1,489
41	Publish Required Notices	\$2,000	\$11
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$279,004	\$1,500
District Operations			
51	Plant Maintenance & Operations	\$444,732	\$2,391
52	Security and Monitoring	\$66,000	\$355
53	Data Processing	\$82,946	\$446
34	Student Transportation	\$95,500	\$513
35	Food Services	\$0	\$0
Total:		\$689,178	\$3,705
Debt Service			
71	Debt Service	\$2,579,411	\$13,868
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$2,145,106	\$11,533
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$75,000	\$403
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$50,000	\$269
Total:		\$2,270,106	\$12,205