## Budget Summary Report for RUNGE ISD

	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget		
	2021 - 2022 ACI	Aggregrate	Per Pupil		2022-2023 PIC	Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures
Instruction				Instruction			•
11	Instruction	\$1,417,625	\$7,383	11	Instruction	\$1,513,332	\$8,136
	Instructional				Instructional		
40	Resources, Media				Resources, Media		
12	Services Curriculum	\$62,570	\$326	12	Services Curriculum	\$58,179	\$313
	Development & Staff				Development & Staff		
13	Development Development	\$4,850	\$25	13	Development	\$6,100	\$33
	Payment to Juvenile	φ4,000			Payment to Juvenile	φ0,100	φου
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$1,485,045	\$7,735		Total:	\$1,577,611	\$8,482
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Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
23	School Leadership	\$279,471	\$1,456	23	School Leadership	\$257,980	\$1,387
	Guidance &				Guidance &		
24	Counseling,	¢40.400	¢co	24	Counseling,	¢4.0.000	¢or
31	Evaluation	\$13,100	\$68	31	Evaluation	\$16,000	\$86
32	Social Work Services	\$2,394	\$12	32	Social Work Services	\$2.262	\$10
32	Health Services	\$2,394 \$65,995	\$12 \$344	32	Health Services	\$2,262 \$64.788	\$12 \$348
	Co-curricular/ Extra-	400,990	<b>\$344</b>		Co-curricular/ Extra-	φ0 <del>4</del> ,700	და40
36	curricular Activities	\$224,246	\$1,168	36	curricular Activities	\$219.885	\$1,182
~~	Total	\$585,206	\$3,048		Total	\$560,915	
		₩ <b>303,200</b>	ψ0,040		10101	<i>4000,913</i>	\$3,010
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Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$393,341	\$2,049	41	Administration	\$277,004	\$1,489
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$2,000	\$10	Notices	representatives.	\$2,000	\$11
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0		Lobbying	Code."	\$0	\$0
	Total:	\$395,341	\$2,059		Total:	\$279,004	\$1,500
District				District			
Operations				Operations			
	Plant Maintenance &	<b>•</b> • • • • • •	<b>.</b>		Plant Maintenance &	• · · · · = • •	
51	Operations Security and	\$442,547	\$2,305	51	Operations Security and	\$444,732	\$2,391
50	Security and	¢69.000	¢254	52	Security and Monitoring		
<u>52</u> 53	Monitoring Data Processing	\$68,000	\$354			¢cc.000	A
	Data PTOCESSING	<b>***</b>				\$66,000 \$82,046	
53		\$65,270		53	Data Processing	\$66,000 \$82,946	
	Student		\$340	53	Data Processing Student	\$82,946	\$446
34	Student Transportation	\$87,000	\$340 \$453	53 34	Data Processing Student Transportation	\$82,946 \$95,500	\$446 \$513
	Student Transportation Food Services	\$87,000 \$0	\$340 \$453 \$0	53	Data Processing Student Transportation Food Services	\$82,946 \$95,500 \$0	\$446 \$513 \$0
34	Student Transportation	\$87,000	\$340 \$453	53 34	Data Processing Student Transportation	\$82,946 \$95,500	\$446 \$513 \$0
34 35	Student Transportation Food Services	\$87,000 \$0	\$340 \$453 \$0	53 34 35	Data Processing Student Transportation Food Services	\$82,946 \$95,500 \$0	\$446 \$513 \$0
34 35 Debt Service	Student Transportation Food Services Total:	\$87,000 \$0 \$662,817	\$340 \$453 \$0 \$3,452	53 34 35 Debt Service	Data Processing Student Transportation Food Services Total:	\$82,946 \$95,500 \$0 \$689,178	\$446 \$513 \$0 \$3,705
34 35	Student Transportation Food Services	\$87,000 \$0	\$340 \$453 \$0	53 34 35	Data Processing Student Transportation Food Services	\$82,946 \$95,500 \$0	\$446 \$513 \$0 \$3,705
34 35 Debt Service 71	Student Transportation Food Services Total:	\$87,000 \$0 \$662,817	\$340 \$453 \$0 \$3,452	53 34 35 Debt Service 71	Data Processing Student Transportation Food Services Total:	\$82,946 \$95,500 \$0 \$689,178	\$446 \$513 \$0 \$3,705
34 35 Debt Service 71 Other	Student Transportation Food Services Total: Debt Service	\$87,000 \$0 \$662,817	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051	53 34 35 Debt Service 71 Other	Data Processing Student Transportation Food Services Total: Debt Service	\$82,946 \$95,500 \$0 \$689,178	\$446 \$513 \$0 \$3,705 \$13,868
34 35 Debt Service 71	Student Transportation Food Services Total:	\$87,000 \$0 \$662,817 \$1,161,838	\$340 \$453 \$0 \$3,452	53 34 35 Debt Service 71	Data Processing Student Transportation Food Services Total:	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411	\$446 \$513 \$0 \$3,705 \$13,868
34 35 Debt Service 71 Other	Student Transportation Food Services Total: Debt Service	\$87,000 \$0 \$662,817 \$1,161,838	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0	53 34 35 Debt Service 71 Other	Data Processing   Student   Transportation   Food Services   Total:   Debt Service   Community Service	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411	\$446 \$513 \$0 \$3,705 \$13,868 \$13,868 \$0 \$0
34 35 Debt Service 71 Dther 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0	53 34 35 Debt Service 71 Other 61	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$2,579,411 \$0	\$446 \$513 \$0 \$3,705 \$13,868 \$13,868 \$0 \$0
34 35 Debt Service 71 Dther 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0	53 34 35 Debt Service 71 Other 61	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$2,579,411 \$0	\$446 \$513 \$0 \$3,705 \$13,868 \$13,868 \$0 \$0
34 35 Debt Service 71 Dther 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0	53 34 35 Debt Service 71 Other 61	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$2,579,411 \$0	\$446 \$513 \$0 \$3,705 \$13,868 \$13,868 \$0 \$0
34 35 Debt Service 71 Dther 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0 \$0 \$0	53 34 35 Debt Service 71 Other 61	Data Processing   Student   Transportation   Food Services   Total:   Debt Service   Community Service   Facilities Acquisition   and Construction   Contracted   Instructional Services   Between Public   schools	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$2,579,411 \$0	\$446 \$513 \$0 \$3,705 \$13,868 \$0 \$0 \$0
34 35 Debt Service 71 Dther 61 81	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0 \$0 \$0	53 34 35 Debt Service 71 Other 61 81	Data Processing   Student   Transportation   Food Services   Total:   Debt Service   Community Service   Facilities Acquisition and Construction   Contracted   Instructional Services   Between Public   schools   Incremental Cost	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$2,579,411 \$0 \$0 \$0	\$446 \$513 \$0 \$3,705 \$13,868 \$0 \$0 \$0
34 35 Debt Service 71 Dther 61 81	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0 \$0 \$0	53 34 35 Debt Service 71 Other 61 81	Data Processing   Student   Transportation   Food Services   Total:   Debt Service   Community Service   Facilities Acquisition and Construction   Contracted   Instructional Services   Between Public schools   Incremental Cost   Associated with	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$2,579,411 \$0 \$0 \$0	\$446 \$513 \$0 \$3,705 \$13,868 \$0 \$0 \$0 \$0
34 35 Debt Service 71 Other 61 81	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0 \$0 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0 \$0 \$0 \$0	53 34 35 Debt Service 71 0ther 61 81 91	Data Processing   Student   Transportation   Food Services   Total:   Debt Service   Community Service   Facilities Acquisition and Construction   Contracted   Instructional Services   Between Public   schools   Incremental Cost   Associated with   Chapter 41 School	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$0 \$0 \$0 \$0 \$2,145,106	\$446 \$513 \$0 \$3,705 \$13,868 \$13,868 \$0 \$11,533
34 35 Debt Service 71 Other 61 81	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0 \$0 \$0 \$0	53 34 35 Debt Service 71 Other 61 81	Data Processing   Student   Transportation   Food Services   Total:   Debt Service   Community Service   Facilities Acquisition and Construction   Contracted   Instructional Services   Between Public schools   Incremental Cost   Associated with	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$2,579,411 \$0 \$0 \$0	\$446 \$513 \$0 \$3,705 \$13,868 \$13,868 \$0 \$11,533
34 35 Debt Service 71 Dther 61 81 91	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0 \$0 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0 \$0 \$0 \$0	53 34 35 Debt Service 71 0ther 61 81 91	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$0 \$0 \$0 \$0 \$2,145,106	\$446 \$513 \$0 \$3,705 \$13,868 \$13,868 \$0 \$11,533
34 35 Debt Service 71 Other 61 81 91	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0 \$0 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0 \$0 \$0 \$0	53 34 35 Debt Service 71 0ther 61 81 91	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$0 \$0 \$0 \$0 \$2,145,106	\$446 \$513 \$0 \$3,705 \$13,868 \$0 \$0 \$0 \$11,533
34 35 Debt Service 71 Dther 61 81 91 91	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0 \$0 \$0 \$0 \$0	53 34 35 Debt Service 71 Other 61 81 91 92	Data Processing   Student   Transportation   Food Services   Total:   Debt Service   Community Service   Facilities Acquisition   and Construction   Contracted   Instructional Services   Between Public   schools   Incremental Cost   Associated with   Chapter 41 School   Districts   Payments to Fiscal   Agents for Shared	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$0 \$0 \$0 \$2,145,106 \$0 \$0	\$446 \$513 \$0 \$3,705 \$13,868 \$13,868 \$0 \$11,533 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
34 35 Debt Service 71 Other 61 81 91	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0 \$0 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0 \$0 \$0 \$0 \$0	53 34 35 Debt Service 71 0ther 61 81 91	Data Processing   Student   Transportation   Food Services   Total:   Debt Service   Community Service   Facilities Acquisition and Construction   Contracted   Instructional Services   Between Public   schools   Incremental Cost   Associated with   Chapter 41 School   Districts   Payments to Fiscal   Agents for Shared   Service Arrangements	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$0 \$0 \$0 \$2,145,106 \$0 \$0	\$446 \$513 \$0 \$3,705 \$13,866 \$13,866 \$0 \$11,533 \$11,533 \$0 \$0
34 35 Debt Service 71 Other 61 81 91 91 92 92	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	53 34 35 Debt Service 71 Other 61 81 91 92 93	Data Processing   Student   Transportation   Food Services   Total:   Debt Service   Community Service   Facilities Acquisition and Construction   Contracted   Instructional Services   Between Public   schools   Incremental Cost   Associated with   Chapter 41 School   Districts   Payments to Fiscal   Agents for Shared   Service Arrangements   Payments to Tax	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$446 \$513 \$0 \$3,705 \$13,868 \$13,868 \$0 \$11,533 \$11,533 \$0 \$403
34 35 Debt Service 71 Dther 61 81 91 91	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	53 34 35 Debt Service 71 Other 61 81 91 92	Data Processing   Student   Transportation   Food Services   Total:   Debt Service   Community Service   Facilities Acquisition and Construction   Contracted   Instructional Services   Between Public   schools   Incremental Cost   Associated with   Chapter 41 School   Districts   Payments to Fiscal   Agents for Shared   Service Arrangements   Payments to Tax   Increment Funds	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$0 \$0 \$0 \$2,145,106 \$0 \$0	\$446 \$513 \$0 \$3,705 \$13,868 \$13,868 \$0 \$11,533 \$11,533 \$0 \$403
34 35 Debt Service 71 Dther 61 81 91 91 92 92	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$6,051 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	53 34 35 Debt Service 71 Other 61 81 91 92 93	Data Processing   Student   Transportation   Food Services   Total:   Debt Service   Community Service   Facilities Acquisition   and Construction   Contracted   Instructional Services   Between Public   schools   Incremental Cost   Associated with   Chapter 41 School   Districts   Payments to Fiscal   Agents for Shared   Service Arrangements   Payments to Tax   Increment Funds   Inter-government	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$446 \$513 \$0 \$3,705 \$13,868 \$13,868 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
34 35 Debt Service 71 Dther 61 81 91 92 92 93 93 97	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	53 34 35 Debt Service 71 Other 61 81 91 92 93 97	Data Processing   Student   Transportation   Food Services   Total:   Debt Service   Community Service   Facilities Acquisition   and Construction   Contracted   Instructional Services   Between Public   schools   Incremental Cost   Associated with   Chapter 41 School   Districts   Payments to Fiscal   Agents for Shared   Service Arrangements   Payments to Tax   Increment Funds   Inter-government   charges not Defined	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$0 \$0 \$0 \$2,145,106 \$0 \$0 \$2,145,106 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$446 \$513 \$0 \$3,705 \$13,868 \$0 \$0 \$0 \$11,533 \$0 \$0 \$403 \$0 \$403 \$0
34 35 Debt Service 71 Dther 61 81 91 91 92 92	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$87,000 \$0 \$662,817 \$1,161,838 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$340 \$453 \$0 \$3,452 \$6,051 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	53 34 35 Debt Service 71 Other 61 81 91 92 93	Data Processing   Student   Transportation   Food Services   Total:   Debt Service   Community Service   Facilities Acquisition   and Construction   Contracted   Instructional Services   Between Public   schools   Incremental Cost   Associated with   Chapter 41 School   Districts   Payments to Fiscal   Agents for Shared   Service Arrangements   Payments to Tax   Increment Funds   Inter-government	\$82,946 \$95,500 \$0 \$689,178 \$2,579,411 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,868 \$0 \$0 \$11,533 \$0 \$403 \$0