

Budget Summary Report for RUNGE ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,936,680	\$7,281
12	Instructional Resources, Media Services	\$57,112	\$215
13	Curriculum Development & Staff Development	\$8,450	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,002,242	\$7,527
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$199,056	\$748
31	Guidance & Counseling, Evaluation	\$96,778	\$364
32	Social Work Services	\$2,375	\$9
33	Health Services	\$58,203	\$219
36	Co-curricular/ Extra-curricular Activities	\$260,678	\$980
Total		\$617,090	\$2,320
Central Administration			
41	General Administration	\$419,362	\$1,577
41	Publish Required Notices	\$2,000	\$8
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0
Total:		\$421,362	\$1,584
District Operations			
51	Plant Maintenance & Operations	\$546,552	\$2,055
52	Security and Monitoring	\$18,500	\$70
53	Data Processing	\$52,893	\$199
34	Student Transportation	\$44,400	\$167
35	Food Services	\$258,034	\$970
Total:		\$920,379	\$3,460
Debt Service			
71	Debt Service	\$1,960,919	\$7,372
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,871,664	\$7,036
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$50,500	\$190
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$62,000	\$233.08
00	Other Uses	\$60,010	\$225.60
Total:		\$2,044,174	\$7,685

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,645,122	\$6,715
12	Instructional Resources, Media Services	\$59,192	\$242
13	Curriculum Development & Staff Development	\$8,450	\$34
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,712,764	\$6,991
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$195,561	\$798
31	Guidance & Counseling, Evaluation	\$70,753	\$289
32	Social Work Services	\$4,791	\$20
33	Health Services	\$60,196	\$246
36	Co-curricular/ Extra-curricular Activities	\$61,800	\$252
Total		\$393,101	\$1,604
			\$0
Central Administration			
41	General Administration	\$408,419	\$1,667
41	Publish Required Notices	\$2,000	\$8
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$500	\$2
Total:		\$410,919	\$1,677
District Operations			
51	Plant Maintenance & Operations	\$499,501	\$2,039
52	Security and Monitoring	\$18,500	\$76
53	Data Processing	\$55,182	\$225
34	Student Transportation	\$37,300	\$152
35	Food Services	\$253,795	\$1,036
Total:		\$864,278	\$3,528
Debt Service			
71	Debt Service	\$2,108,327	\$8,605
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,417,951	\$5,788
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$74,000	\$302
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$64,000	\$261
00	Other Uses	\$29,940	\$112.56
Total:		\$1,585,891	\$6,463