

Budget Summary Report for RUNGE ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,717,085	\$7,369
12	Instructional Resources, Media Services	\$59,237	\$254
13	Curriculum Development & Staff Development	\$8,450	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,784,772	\$7,660
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$201,464	\$865
31	Guidance & Counseling, Evaluation	\$79,739	\$342
32	Social Work Services	\$4,791	\$21
33	Health Services	\$60,196	\$258
36	Co-curricular/ Extra-curricular Activities	\$246,673	\$1,059
Total		\$592,863	\$2,544
Central Administration			
41	General Administration	\$413,093	\$1,773
41	Publish Required Notices	\$2,000	\$9
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 305.002, Government Code."	\$500	\$2
Total:		\$415,593	\$1,784
District Operations			
51	Plant Maintenance & Operations	\$499,833	\$2,145
52	Security and Monitoring	\$18,500	\$79
53	Data Processing	\$62,074	\$266
34	Student Transportation	\$164,257	\$705
35	Food Services	\$253,795	\$1,089
Total:		\$998,459	\$4,285
Debt Service			
71	Debt Service	\$2,180,950	\$9,360
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,645,951	\$7,064
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$74,000	\$318
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$64,000	\$275
00	Other Uses	\$34,686	\$148.87
Total:		\$1,818,637	\$7,805

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,866,603	\$8,116
12	Instructional Resources, Media Services	\$60,773	\$264
13	Curriculum Development & Staff Development	\$8,650	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,936,026	\$8,418
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$209,199	\$910
31	Guidance & Counseling, Evaluation	\$81,367	\$354
32	Social Work Services	\$4,816	\$21
33	Health Services	\$62,701	\$273
36	Co-curricular/ Extra-curricular Activities	\$251,092	\$1,092
Total		\$609,175	\$2,649
Central Administration			
41	General Administration	\$411,132	\$1,788
41	Publish Required Notices	\$1,000	\$4
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 305.002, Government Code."	\$600	\$3
Total:		\$412,732	\$1,794
District Operations			
51	Plant Maintenance & Operations	\$514,527	\$2,237
52	Security and Monitoring	\$21,000	\$91
53	Data Processing	\$63,445	\$276
34	Student Transportation	\$37,300	\$162
35	Food Services	\$274,111	\$1,192
Total:		\$910,383	\$3,958
Debt Service			
71	Debt Service	\$1,407,610	\$6,120
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$231,375	\$1,006
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$82,000	\$357
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$60,000	\$261
00	Other Uses	\$52,793	\$229.53
Total:		\$426,168	\$1,853