

**Runge Independent School District
2024-2025 Proposed Budget as of 8/19/24**

Function	2023-2024 Adopted Budget	Per Pupil Expenditure	2024-2025 Proposed Budget	Per Pupil Expenditure
11 - Instruction	\$1,309,353.00	\$ 8,614.16	\$ 1,503,425.00	\$ 9,890.95
12 - Library & Media Services	\$45,647.00	\$ 300.31	\$ 2,490.00	\$ 16.38
13 - Curriculum Services	\$8,200.00	\$ 53.95	\$ 6,895.00	\$ 45.36
21 - Instructional Leadership		\$ -	\$ -	\$ -
23 - School Leadership	\$301,342.00	\$ 1,982.51	\$ 311,796.00	\$ 2,051.29
31 - Guidance & Counseling Services	\$43,166.00	\$ 283.99	\$ 58,122.00	\$ 382.38
33 - Health Services	\$ 3,000.00	\$ 19.74	\$ 74,934.00	\$ 492.99
34 - Student Transportation	\$232,636.00	\$ 1,530.50	\$ 35,136.00	\$ 231.16
35 - Food Services	\$272,377.00	\$ 1,791.95	\$ 239,484.55	\$ 1,575.56
36 - Co-Curricular Activities	\$207,890.00	\$ 1,367.70	\$ 337,768.00	\$ 2,222.16
41 - General Administration	\$298,297.00	\$ 1,962.48	\$ 418,337.00	\$ 2,752.22
51 - Plant Maintenance & Operations	\$557,642.00	\$ 3,668.70	\$ 725,576.00	\$ 4,773.53
52 - Security Services	\$127,340.00	\$ 837.76	\$ 43,050.00	\$ 283.22
53 - Data Processing	\$130,508.00	\$ 858.61	\$ 129,636.00	\$ 852.87
61-Community Services	\$1,000.00	\$ -	\$ 1,000.00	\$ 6.58
70 - Debt Service	\$3,195,931.00	\$ 21,025.86	\$ 459,234.00	\$ 3,021.28
81 -Facilities Acquisition and Construction		\$ -	\$ -	\$ -
91 - Contr. Inst. Services/Public Schools (recapture)	\$1,964,012.00	\$ 12,921.13	\$ 3,093,625.00	\$ 20,352.80
93 - Payments to Fiscal Agents	\$75,000.00	\$ 493.42	\$ 75,000.00	\$ 493.42
99 - Other Governmental Charges	\$70,000.00	\$ 460.53	\$ 90,000.00	\$ 592.11
TOTAL EXPENDITURES	\$ 8,843,341.00	\$ 58,179.88	\$ 7,605,508.55	\$ 50,036.24

**Increase Over
Prior Year \$ (1,237,832.45)
-14%**

Expenditures to Publish all Statutorily Required Public Notices in the Newspaper by the School District or Their Representatives <i>(Object Code 6491 is included in function code 41 above. This is for reference only.)</i>		\$ -	\$ 600.00	\$ 3.95
Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." <i>(Required reporting under HB 1495, This amount is already included in function code 41 above. This is for reference only)</i>		\$ -	\$ -	\$ -