

Budget Summary Report for RUNGE ISD

| 2020 - 2021 Actual Budget | | | |
|-------------------------------|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$1,835,914 | \$7,982 |
| 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: | \$1,905,337 | \$8,284 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$209,199 | \$910 |
| 31 | Guidance & Counseling, Evaluation | \$83,594 | \$363 |
| 32 | Social Work Services | \$4,816 | \$21 |
| 33 | Health Services | \$62,701 | \$273 |
| 36 | Co-curricular/ Extra-curricular Activities | \$255,813 | \$1,112 |
| | Total | \$616,123 | \$2,679 |
| Central Administration | | | |
| 41 | General Administration | \$412,732 | \$1,794 |
| 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: | \$414,332 | \$1,801 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$514,256 | \$2,236 |
| 52 | Security and Monitoring | \$46,000 | \$200 |
| 53 | Data Processing | \$63,445 | \$276 |
| 34 | Student Transportation | \$37,300 | \$162 |
| 35 | Food Services | \$274,111 | \$1,192 |
| | Total: | \$935,112 | \$4,066 |
| 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 | \$230 |
| | Total: | \$426,168 | \$1,853 |

| 2021 - 2022 "Proposed" Budget | | | |
|-------------------------------|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$1,521,613 | \$6,587 |
| 12 | Instructional Resources, Media Services | \$62,570 | \$271 |
| 13 | Curriculum Development & Staff Development | \$7,900 | \$34 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$1,592,083 | \$6,892 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$281,113 | \$1,217 |
| 31 | Guidance & Counseling, Evaluation | \$87,136 | \$377 |
| 32 | Social Work Services | \$2,394 | \$10 |
| 33 | Health Services | \$66,095 | \$286 |
| 36 | Co-curricular/ Extra-curricular Activities | \$234,168 | \$1,014 |
| | Total | \$670,906 | \$2,904 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$391,641 | \$1,695 |
| 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: | \$393,241 | \$1,702 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$442,828 | \$1,917 |
| 52 | Security and Monitoring | \$68,000 | \$294 |
| 53 | Data Processing | \$65,270 | \$283 |
| 34 | Student Transportation | \$38,000 | \$165 |
| 35 | Food Services | \$259,974 | \$1,125 |
| | Total: | \$874,072 | \$3,784 |
| Debt Service | | | |
| 71 | Debt Service | \$1,146,237 | \$4,962 |
| 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 | \$325 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$50,000 | \$216 |
| 00 | Other Uses | \$71,974 | \$312 |
| | Total: | \$196,974 | \$853 |