

**Runge Independent School District
2023-2024 Proposed Budget as of 8/18/23**

Function	2022-2023 Adopted Budget	Per Pupil Expenditure	2023-2024 Proposed Budget	Per Pupil Expenditure
11 - Instruction	\$ 1,513,332.00	\$ 5,934.64	\$ 1,309,353.00	\$ 6,714.63
12 - Library & Media Services	\$ 58,179.00	\$ 228.15	\$ 45,647.00	\$ 234.09
13 - Curriculum Services	\$ 6,100.00	\$ 23.92	\$ 8,200.00	\$ 42.05
21 - Instructional Leadership	\$ -	\$ -	\$ -	\$ -
23 - School Leadership	\$ 257,980.00	\$ 1,011.69	\$ 301,342.00	\$ 1,545.34
31 - Guidance & Counseling Services	\$ 16,000.00	\$ 62.75	\$ 43,166.00	\$ 221.36
32 - Social Work Service	\$ 2,262.00	\$ 8.87		
33 - Health Services	\$ 64,788.00	\$ 254.07	\$ 3,000.00	\$ 15.38
34 - Student Transportation	\$ 98,500.00	\$ 386.27	\$ 232,636.00	\$ 1,193.01
35 - Food Services	\$ 249,351.00	\$ 977.85	\$ 272,377.00	\$ 1,396.81
36 - Co-Curricular Activities	\$ 219,885.00	\$ 862.29	\$ 207,890.00	\$ 1,066.10
41 - General Administration	\$ 279,004.00	\$ 1,094.13	\$ 298,297.00	\$ 1,529.73
51 - Plant Maintenance & Operations	\$ 444,732.00	\$ 1,744.05	\$ 557,642.00	\$ 2,859.70
52 - Security Services	\$ 66,000.00	\$ 258.82	\$ 127,340.00	\$ 653.03
53 - Data Processing	\$ 82,946.00	\$ 325.28	\$ 130,508.00	\$ 669.27
61 - Community Services			\$ 1,000.00	\$ 5.13
71 - Debt Service	\$ 2,579,411.00	\$ 10,115.34	\$ 3,195,931.00	\$ 16,389.39
91 - Contr. Inst. Services/Public Schools (recapture)	\$ 2,145,106.00	\$ 8,412.18	\$ 1,964,012.00	\$ 10,071.86
93 - Payments to Fiscal Agents	\$ 75,000.00	\$ 294.12	\$ 75,000.00	\$ 384.62
99 - Other Governmental Charges	\$ 50,000.00	\$ 196.08	\$ 70,000.00	\$ 358.97
TOTAL EXPENDITURES	\$ 8,208,576.00	\$ 32,190.49	\$ 8,843,341.00	\$ 45,350.47

Increase Over Prior Year	\$ 634,765.00
	8%

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>	\$ 2,500.00	\$ 9.80	\$ 3,000.00	\$ 15.38
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>	\$ -	\$ -	\$ -	\$ -