

Budget Summary Report for RUNGE ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$950,663	\$3,127
12	Instructional Resources, Media Services	\$2,315	\$8
13	Curriculum Development & Staff Development	\$2,106	\$7
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$955,084	\$3,142
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$191,400	\$630
31	Guidance & Counseling, Evaluation	\$43,576	\$143
32	Social Work Services	\$0	\$0
33	Health Services	\$23,738	\$78
36	Co-curricular/ Extra-curricular Activities	\$133,583	\$439
	Total	\$392,297	\$1,290
Central Administration			
41	General Administration	\$228,687	\$752
District Operations			
51	Plant Maintenance & Operations	\$250,057	\$823
52	Security and Monitoring	\$13,860	\$46
53	Data Processing	\$10,928	\$36
34	Student Transportation	\$61,346	\$202
35	Food Services	\$191,977	\$632
	Total:	\$528,168	\$1,737
Debt Service			
71	Debt Service	\$135,309	\$445
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	\$24,755	\$81
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$25,367	\$83
	Total:	\$50,122	\$165

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,311,135	\$4,072
12	Instructional Resources, Media Services	\$6,698	\$21
13	Curriculum Development & Staff Development	\$6,398	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,324,231	\$4,113
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$283,812	\$881
31	Guidance & Counseling, Evaluation	\$89,150	\$277
32	Social Work Services	\$0	\$0
33	Health Services	\$46,301	\$144
36	Co-curricular/ Extra-curricular Activities	\$175,905	\$546
	Total	\$595,168	\$1,848
Central Administration			
41	General Administration	\$263,691	\$819
District Operations			
51	Plant Maintenance & Operations	\$380,216	\$1,181
52	Security and Monitoring	\$40,297	\$125
53	Data Processing	\$26,298	\$82
34	Student Transportation	\$110,545	\$343
35	Food Services	\$187,725	\$583
	Total:	\$745,081	\$2,314
Debt Service			
71	Debt Service	\$154,751	\$481
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,000,000	\$9,317
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	\$84,797	\$263
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,398	\$101
	Total:	\$3,117,195	\$9,681