

Budget Summary Report for RUNGE ISD

2009-2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,247,537	\$4,229
12	Instructional Resources, Media Services	\$30,672	\$104
13	Curriculum Development & Staff Development	\$4,600	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,282,809	\$4,349
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$243,788	\$826
31	Guidance & Counseling, Evaluation	\$87,324	\$296
32	Social Work Services	\$0	\$0
33	Health Services	\$28,877	\$98
36	Co-curricular/ Extra-curricular Activities	\$166,771	\$565
	Total	\$526,760	\$1,786

2010-2011 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,290,734	\$4,288
12	Instructional Resources, Media Services	\$24,352	\$81
13	Curriculum Development & Staff Development	\$4,400	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,319,486	\$4,384
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$227,236	\$755
31	Guidance & Counseling, Evaluation	\$83,150	\$276
32	Social Work Services	\$0	\$0
33	Health Services	\$29,162	\$97
36	Co-curricular/ Extra-curricular Activities	\$169,750	\$564
	Total	\$509,298	\$1,692

Central Administration			
41	General Administration	\$284,575	\$965
District Operations			
51	Plant Maintenance & Operations	\$375,896	\$1,274
52	Security and Monitoring	\$8,000	\$27
53	Data Processing	\$44,024	\$149
34	Student Transportation	\$43,300	\$147
35	Food Services	\$179,251	\$608
	Total:	\$650,471	\$2,205
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$140,000	\$475
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			
41	General Administration	\$292,649	\$972
District Operations			
51	Plant Maintenance & Operations	\$299,164	\$994
52	Security and Monitoring	\$32,000	\$106
53	Data Processing	\$52,958	\$176
34	Student Transportation	\$39,246	\$130
35	Food Services	\$180,300	\$599
	Total:	\$603,668	\$2,006
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$136,000	\$452
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	\$71,175	\$241
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$31,000	\$105
Total:		\$242,175	\$821

93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,000	\$266
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$106
Total:		\$248,000	\$824