Budget Summary Report for Royal ISD

2015-16 Current Budget				2015-16 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$14,418,517	$6,360	11	Instruction	$13,995,548	$5,880
12	Instructional Resources, Media Services	$192,280	$85	12	Instructional Resources, Media Services	$191,480	$80
13	Curriculum Development & Staff Development	$986,194	$435	13	Curriculum Development & Staff Development	$944,331	$397
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$15,596,991	$6,880		Total:	$15,131,359	$6,358
Instructional Support				Instructional Support			
21	Instructional Leadership	$446,734	$197	21	Instructional Leadership	$564,529	$237
23	School Leadership	$1,329,600	$587	23	School Leadership	$1,328,119	$558
31	Guidance & Counseling, Evaluation	$629,483	$278	31	Guidance & Counseling, Evaluation	$653,592	$275
32	Social Work Services	$97,714	$43	32	Social Work Services	$71,987	$30
33	Health Services	$262,691	$116	33	Health Services	$266,706	$112
36	Co-curricular/ Extra-curricular Activities	$931,873	$411	36	Co-curricular/ Extra-curricular Activities	$854,076	$359
	Total	$3,698,095	$1,631		Total	$3,739,009	$1,571
Central Admin.				Central Admin.			$0
41	General Administration	$816,210	$360	41	General Administration	$878,041	$369
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,427,180	$1,071	51	Plant Maintenance & Operations	$2,256,099	$948
52	Security and Monitoring	$116,072	$51	52	Security and Monitoring	$89,802	$38
53	Data Processing	$463,133	$204	53	Data Processing	$453,806	$191
34	Student Transportation	$1,079,828	$476	34	Student Transportation	$1,109,390	$466
35	Food Services	$1,300,348	$574	35	Food Services	$1,290,861	$542
	Total:	$5,386,561	$2,376		Total:	$5,199,958	$2,185
Debt Service				Debt Service			
71	Debt Service	$5,369,114	$2,368	71	Debt Service	$5,057,850	$2,125
Other				Other			
61	Community Service	$12,815	$6	61	Community Service	$11,410	$5
81	Facilities Acquisition and Construction	$1,933,551	$853	81	Facilities Acquisition and Construction	$55,250	$23
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$9,000	$4	93	Payments to Fiscal Agents for Shared Service Arrangements	$9,000	$4
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$275,000	$121	99	Inter-government charges not Defined in Other codes	$280,000	$118
	Total:	$2,230,366	$984		Total:	$355,660	$149