

## Budget Summary Report for ROYAL ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$12,517,634	\$5,293
12	Instructional Resources, Media Services	\$191,480	\$81
13	Curriculum Development & Staff Development	\$884,759	\$374
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$13,593,873</b>	<b>\$5,748</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$525,925	\$222
23	School Leadership	\$1,321,169	\$559
31	Guidance & Counseling, Evaluation	\$503,102	\$213
32	Social Work Services	\$71,987	\$30
33	Health Services	\$266,706	\$113
36	Co-curricular/ Extra-curricular Activities	\$854,076	\$361
<b>Total</b>		<b>\$3,542,965</b>	<b>\$1,498</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$12,659,746	\$5,197
12	Instructional Resources, Media Services	\$202,016	\$83
13	Curriculum Development & Staff Development	\$894,894	\$367
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$13,756,656</b>	<b>\$5,647</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$536,846	\$220
23	School Leadership	\$1,393,031	\$572
31	Guidance & Counseling, Evaluation	\$524,253	\$215
32	Social Work Services	\$72,432	\$30
33	Health Services	\$269,065	\$110
36	Co-curricular/ Extra-curricular Activities	\$852,346	\$350
<b>Total</b>		<b>\$3,647,973</b>	<b>\$1,498</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$878,041	\$371
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,256,099	\$954
52	Security and Monitoring	\$89,802	\$38
53	Data Processing	\$454,056	\$192
34	Student Transportation	\$112,024	\$47
35	Food Services	\$1,290,861	\$546
	<b>Total:</b>	<b>\$4,202,842</b>	<b>\$1,777</b>
<b>Debt Service</b>			
71	Debt Service	\$4,875,410	\$2,061
<b>Other</b>			
61	Community Service	\$4,200	\$2
81	Facilities Acquisition and Construction	\$196,835	\$83
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$898,955	\$369
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,255,568	\$926
52	Security and Monitoring	\$77,013	\$32
53	Data Processing	\$474,681	\$195
34	Student Transportation	\$1,305,675	\$536
35	Food Services	\$1,290,850	\$530
	<b>Total:</b>	<b>\$5,403,787</b>	<b>\$2,218</b>
<b>Debt Service</b>			
71	Debt Service	\$4,003,333	\$1,643
<b>Other</b>			
61	Community Service	\$8,000	\$3
81	Facilities Acquisition and Construction	\$53,000	\$22
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$280,000	\$118	99	Inter-government charges not Defined in Other codes	\$275,000	\$113
	<b>Total:</b>	<b>\$481,035</b>	<b>\$203</b>		<b>Total:</b>	<b>\$336,000</b>	<b>\$138</b>