

### Budget Summary Report for Royal ISD

2022-23 Current Budget				2023-24 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$20,647,309	\$7,710	11	Instruction	\$21,441,690	\$8,007
12	Instructional Resources, Media Services	\$219,355	\$82	12	Instructional Resources, Media Services	\$232,163	\$87
13	Curriculum Development & Staff Development	\$1,406,282	\$525	13	Curriculum Development & Staff Development	\$1,824,958	\$681
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$22,272,946	\$8,317		Total:	\$23,498,811	\$8,775
Instructional Support				Instructional Support			
21	Instructional Leadership	\$807,093	\$301	21	Instructional Leadership	\$928,476	\$347
23	School Leadership	\$1,957,923	\$731	23	School Leadership	\$2,034,936	\$760
31	Guidance & Counseling, Evaluation	\$1,134,916	\$424	31	Guidance & Counseling, Evaluation	\$1,098,058	\$410
32	Social Work Services	\$203,824	\$76	32	Social Work Services	\$229,576	\$86
33	Health Services	\$405,414	\$151	33	Health Services	\$424,000	\$158
36	Co-curricular/ Extra-curricular Activities	\$1,401,463	\$523	36	Co-curricular/ Extra-curricular Activities	\$1,333,620	\$498
	Total	\$5,910,633	\$2,207		Total	\$6,048,666	\$2,259
Central Admin				Central Admin			
41	General Administration	\$1,746,934	\$652	41	General Administration	\$1,849,600	\$691
District Operations				District Operations			
51	Plant Maintenance & Operations	\$12,482,583	\$4,661	51	Plant Maintenance & Operations	\$3,955,679	\$1,477
52	Security and Monitoring	\$594,935	\$222	52	Security and Monitoring	\$657,318	\$245
53	Data Processing	\$680,912	\$254	53	Data Processing	\$697,075	\$260
34	Student Transportation	\$1,744,083	\$651	34	Student Transportation	\$1,423,448	\$532
35	Food Services	\$1,637,780	\$612	35	Food Services	\$1,938,663	\$724
	Total:	\$17,140,293	\$6,400		Total:	\$8,672,183	\$3,238
Debt Service				Debt Service			
71	Debt Service	\$5,509,794	\$2,057	71	Debt Service	\$12,332,789	\$4,605
Other				Other			
61	Community Service	\$32,389	\$12	61	Community Service	\$9,583	\$4
81	Facilities Acquisition and Construction	\$50,000	\$19	81	Facilities Acquisition and Construction	\$49,990,000	\$18,667
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	\$43,000	\$16	93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,000	\$11
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	\$486,651	\$182	99	Inter-government charges not Defined in Other codes	\$515,000	\$192
	Total:	\$612,040	\$229		Total:	\$50,544,583	\$18,874