Budget Summary Report for Royal ISD

	2022 22 Curren		get Summary	Teport for	•	and" Dudge	
	2022-23 Curren				2023-24 "Propos		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	In atmostice		Expenditures	Expenditures
Instruction	Instruction	\$20.647.200	\$7,710	Instruction 11	Instruction	\$24.444.600	£0.007
11	Instruction	\$20,647,309	\$7,710	11	Instruction	\$21,441,690	\$8,007
	Resources, Media				Resources, Media		
12	Services	\$219,355	\$82	12	Services	\$232,163	\$87
12	Curriculum	φ213,333	402	12	Curriculum	\$232,103	φυτ
	Development & Staff				Development & Staff		
13	Development & Stan	\$1,406,282	\$525	13	Development & Stan	\$1,824,958	\$681
13	Payment to Juvenile	\$1,400,202	⊅ 323	13	Payment to Juvenile	\$1,024,930	\$00 I
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
33	Total:				Total:	\$23,498,811	
	Total:	\$22,272,946	\$8,317		Total:	\$23,498,811	\$8,775
Instructional				Instructional			
Support	Instructional			Support	Inctructional		
24	Instructional	¢007.000	¢204	24	Instructional	\$000 47C	60.47
21	Leadership	\$807,093	\$301	21	Leadership	\$928,476	\$347
23	School Leadership	\$1,957,923	\$731	23	School Leadership	\$2,034,936	\$760
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,134,916	\$424	31	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
	Co-curricular/ Extra-				Co-curricular/ Extra-	, , , , , ,	, ,,,
36	curricular Activities	\$1,401,463	\$523	36	curricular Activities	\$1,333,620	\$498
	Total	\$5,910,633	\$2,207		Total	\$6,048,666	\$2,259
		\$5,5.5,555	+=,==:			\$6,6 16,666	\$0
Central				Central			\$ 0
Admin				Admin			\$0
710011111	General			714	General		**
41	Administration	\$1,746,934	\$652	41	Administration	\$1,849,600	\$691
		\$1,110,001	400 2			\$1,010,000	400.
District				District			
Operations				Operations			
- Срегинене	Plant Maintenance &			- Сропалоно	Plant Maintenance &		
51	Operations	\$12,482,583	\$4,661	51	Operations	\$3,955,679	\$1,477
	Security and	412,102,000	+ 1,001		Security and	40,000,000	* ·, · · ·
52	Monitoring	\$594,935	\$222	52	Monitoring	\$657,318	\$245
53	Data Processing	\$680,912	\$254	53	Data Processing	\$697,075	\$260
	Student	, ,			Student	****	,
34	Transportation	\$1,744,083	\$651	34	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
	Total.	ψ17,140,233	ψ0,400		Total.	ψ0,072,100	ψ0,200
Debt Service				Debt Service			
71	Debt Service	\$5,509,794	\$2,057	71	Debt Service	\$12,332,789	\$4,605
	DOST OCI VICE	ψυ,υυυ,1 94	Ψ2,037	-	DODE OUI TIOE	Ψ12,332,109	ψ4,003
Other				Other			
61	Community Service	\$32,389	\$12	61	Community Service	\$9,583	\$4
U1	Facilities Acquisition	φ3 ∠ ,369	\$12	01	Facilities Acquisition	ψ 3 ,563	\$4
81	and Construction	\$50,000	\$19	81	and Construction	\$49,990,000	\$18,667
01	Contracted	\$50,000	\$19	- 61	Contracted	\$49,990,000	\$10,007
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
91	Incremental Cost	\$0	Φ0	91	Incremental Cost	φυ	ψU
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
32	Districts	40	- 40	32	Districts	40	φυ
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$43,000	\$16	93	Service Arrangements	\$30,000	\$11
	Payments to Tax	Ţ.5,000	\$.0		Payments to Tax	\$20,000	Ψ.1
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
-	Inter-government	40	+0		Inter-government	\$0	40
	charges not Defined in				charges not Defined in		
99	Other codes	\$486,651	\$182	99	Other codes	\$515,000	\$192
	Total:	\$612,040	\$229		Total:	\$50,544,583	
	Total.	Ψ012,040	ΨZZ3		ı otal.	ψυυ,υ τ4 ,υυυ	Ψ10,074