

**Budget Summary Report for ROYSE CITY ISD**

<b>2006 - 2007 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,366,675	\$3,472
12	Instructional Resources, Media Services	\$426,413	\$111
13	Curriculum Development & Staff Development	\$322,539	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$14,115,627</b>	<b>\$3,666</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$81,601	\$21
23	School Leadership	\$1,750,521	\$455
31	Guidance & Counseling, Evaluation	\$764,267	\$199
32	Social Work Services	\$0	\$0
33	Health Services	\$314,539	\$82
36	Co-curricular/ Extra-curricular Activities	\$825,376	\$214
	<b>Total</b>	<b>\$3,736,304</b>	<b>\$970</b>
<b>Central Administration</b>			
41	General Administration	\$1,185,732	\$308
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,483,680	\$905
52	Security and Monitoring	\$141,021	\$37
53	Data Processing	\$345,557	\$90
34	Student Transportation	\$1,111,442	\$289
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$5,081,700</b>	<b>\$1,320</b>
<b>Debt Service</b>			
71	Debt Service	\$301,461	\$78
<b>Other</b>			
61	Community Service	\$153,662	\$40
81	Facilities Acquisition and Construction	\$60,320	\$16
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	\$16,000	\$4
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$229,982</b>	<b>\$60</b>

<b>2007 - 2008 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$16,498,045	\$3,826
12	Instructional Resources, Media Services	\$509,059	\$118
13	Curriculum Development & Staff Development	\$384,660	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$17,391,764</b>	<b>\$4,033</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$158,400	\$37
23	School Leadership	\$1,946,896	\$452
31	Guidance & Counseling, Evaluation	\$938,254	\$218
32	Social Work Services	\$0	\$0
33	Health Services	\$393,496	\$91
36	Co-curricular/ Extra-curricular Activities	\$954,952	\$221
	<b>Total</b>	<b>\$4,391,998</b>	<b>\$1,019</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$1,271,075	\$295
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,491,093	\$810
52	Security and Monitoring	\$190,721	\$44
53	Data Processing	\$351,751	\$82
34	Student Transportation	\$946,708	\$220
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$4,980,273</b>	<b>\$1,155</b>
<b>Debt Service</b>			
71	Debt Service	\$353,201	\$82
<b>Other</b>			
61	Community Service	\$370,404	\$86
81	Facilities Acquisition and Construction	\$0	\$0
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	\$22,000	\$5
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$392,404</b>	<b>\$91</b>