

Ropes ISD  
2022-23 Proposed Budget Comparison to 2021-22 Current Amended Budget

**Maintenance & Operations**

Description	240	199	Proposed Total Maintenance & Operations	2021-22 Current Amended Budget	
	To be adopted	To be adopted			
	Food Service Fund	General Fund			
5700 Local Revenues	50,500	1,470,274	1,520,774	1,406,552	
5800 State Revenues	1,000	4,973,188	4,974,188	4,713,392	
5900 Federal Revenues	119,000	-	119,000	104,000	
<b>Total Revenues</b>	<b>170,500</b>	<b>6,443,462</b>	<b>6,613,962</b>	<b>6,223,944</b>	6.27%
11 Instruction		3,251,911	3,251,911	3,216,668	
12 Instructional Resources & Media Services		71,760	71,760	77,930	
Curriculum/Instructional Staff					
13 Development		27,750	27,750	27,050	
21 Instructional Leadership		-	-	-	
23 School Leadership		417,557	417,557	370,170	
Guidance, Counseling & Evaluation					
31 Services		8,075	8,075	89,324	
32 Social Work Services		-	-	-	
33 Health Services		81,804	81,804	80,787	
34 Student (Pupil) Transportation		157,068	157,068	163,580	
35 Food Services	254,005	11,786	265,791	230,374	
36 Extracurricular Activities		579,218	579,218	569,215	
41 General Administration		370,436	370,436	306,197	
51 Facilities Maintenance & Operations		681,289	681,289	628,161	
52 Security & Monitoring Services		124,575	124,575	111,257	
53 Data Processing Services		236,818	236,818	188,613	
61 Community Services		-	-	-	
71 Debt Service		85,110	85,110	87,378	
81 Facilities Acquisition & Construction		141,800	141,800	800,000	
Contracted Instructional Services Between					
91 Public Schools		-	-	-	
Incremental Costs Associated with Ch 41,					
92 TEC, Purchase or Sale of WADA		-	-	-	
93 Payments to Fiscal Agent/Member					
Districts of Shared Service Arrangements					
(SSA)		89,000	89,000	67,900	
Payments to Juvenile Justice Alternative					
95 Education Programs		-	-	-	
97 Payments to Tax Increment Fund (TIF)		-	-	-	
99 Other Intergovernmental Charges		24,000	24,000	21,340	
<b>Total Expenditures</b>	<b>254,005</b>	<b>6,359,957</b>	<b>6,613,962</b>	<b>7,035,944</b>	-6.00%
79XX Other Resources	83,505		83,505	76,709	
89XX Other Uses		83,505	83,505	76,709	
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	-	-	-	(812,000)	
Estimated Beginning Fund Balance		2,390,257	2,390,257	3,004,969	
Estimated Ending Fund Balance	-	2,390,257	2,390,257	2,192,969	-4.84%

**Interest & Sinking**

Description			
5700 Local Revenues		409,142	420,026
5800 State Revenues		156,406	162,468
<b>Total Revenues</b>		<b>565,548</b>	<b>582,494</b>
71 Debt Service		606,610	552,275
		606,610	552,275
79XX Other Resources			
89XX Other Uses			
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses		(41,062)	
Estimated Beginning Fund Balance		636,809	
Estimated Ending Fund Balance		595,747	