

Budget Summary Report for **ROPES ISD**

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,837,119	\$6,108
12	Instructional Resources, Media Services	\$73,928	\$159
13	Curriculum Development & Staff Development	\$23,000	\$50
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,934,047	\$6,317
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$296,125	\$638
31	Guidance & Counseling, Evaluation	\$72,657	\$156
32	Social Work Services	\$0	\$0
33	Health Services	\$70,628	\$152
36	Co-curricular/ Extra-curricular Activities	\$494,678	\$1,065
Total		\$934,088	\$2,011
Central Administration			
41	General Administration	\$269,281	\$580

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,031,647	\$6,527
12	Instructional Resources, Media Services	\$75,805	\$163
13	Curriculum Development & Staff Development	\$27,000	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,134,452	\$6,748
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$322,617	\$695
31	Guidance & Counseling, Evaluation	\$81,082	\$175
32	Social Work Services	\$0	\$0
33	Health Services	\$76,618	\$165
36	Co-curricular/ Extra-curricular Activities	\$634,598	\$1,366
Total		\$1,114,915	\$2,400
			\$0
Central Administration			
41	General Administration	\$312,858	\$674

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$272	\$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$0
	Total:	\$270,053	\$581		Total:	\$313,558	\$675
District Operations				District Operations			
51	Plant Maintenance & Operations	\$500,707	\$1,078	51	Plant Maintenance & Operations	\$633,086	\$1,363
52	Security and Monitoring	\$68,261	\$147	52	Security and Monitoring	\$112,794	\$243
53	Data Processing	\$166,767	\$359	53	Data Processing	\$191,570	\$412
34	Student Transportation	\$149,017	\$321	34	Student Transportation	\$160,718	\$346
35	Food Services	\$216,686	\$466	35	Food Services	\$225,049	\$484
	Total:	\$1,101,438	\$2,371		Total:	\$1,323,217	\$2,849
Debt Service				Debt Service			
71	Debt Service	\$475,250	\$1,023	71	Debt Service	\$606,194	\$1,305
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$496,491	\$1,069	81	Facilities Acquisition and Construction	\$20,000	\$43

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	\$48,000	\$103
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,000	\$43
	Total:	\$564,491	\$1,215

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	\$70,000	\$151
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,000	\$43
	Total:	\$110,000	\$237