Budget Summary Report for ROPES ISD

	2022 - 2023 Act	ual Budget			2023 - 2024 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$3,254,661	\$5,961	11	Instruction	\$3,908,395	\$6,942	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$71,760	\$131	12	Services	\$72,729	\$129	
	Curriculum				Curriculum			
	Development & Staff				Development & Staff			
13	Development	\$27,750	\$51	13	Development	\$29,000	\$52	
	Payment to Juvenile				Payment to Juvenile	. ,	·	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0	
	Total:	\$3,354,171	\$6,143		Total:	\$4,010,124	\$7,123	
Instructional				Instructional				
Support	Ingtweetings			Support	In atmustic mal			
04	Instructional	**	00	04	Instructional			
21	Leadership	\$0		21	Leadership	\$0		
23	School Leadership Guidance &	\$417,557	\$765	23	School Leadership Guidance &	\$437,267	\$777	
0.1	Counseling,	40.075	0.45		Counseling,	400 000		
31	Evaluation	\$8,075	\$15	31	Evaluation	\$93,209	\$166	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0	
33	Health Services	\$81,804	\$150	33	Health Services	\$78,411		
- 55	Co-curricular/ Extra-	ψο 1,00 1	Ψ100		Co-curricular/ Extra-	ψ <i>τ</i> 0, τ 1 1	ψ.00	
36	curricular Activities	\$579,218	\$1,061	36	curricular Activities	\$750,723	\$1,333	
	Total	\$1,086,654			Total	\$1,359,610		
	10141	\$1,000,001	\$1,000		1014	\$1,000,010	\$0	
Constant				Control				
Central				Central				
Administration	General			Administration	General		\$0	
41	Administration	\$369,736	\$677	41	Administration	\$402,814	\$715	
71	Expenditures to	\$309,730	\$011	71	Expenditures to	φ 4 02,614	φ/13	
	publish all statutorily				publish all statutorily			
	required public				required public			
41	notices in the			41	notices in the			
Publish	newspaper by the			Publish	newspaper by the			
Required	school district or their			Required				
			64		school district or their	12/Template/May 2	109/Admin Lead-SF	
Notices	representatives.	\$500	\$1	Notices	representatives.	\$1,500	\$3	

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	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$200	\$0	Lobbying	Code."	\$200	\$(
	Total:	\$370,436			Total:	\$404,514	·
District		\$610,400	\$0.10	District	- I Gian	ψ10-1,014	Ψ. 10
Operations				Operations			
<u> </u>	Plant Maintenance &			- Сропалоно	Plant Maintenance &		
51	Operations	\$681,289	\$1,248	51	Operations	\$890,016	\$1,58 ²
-	Security and	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+ / -		Security and	+	, , , , ,
52	Monitoring	\$124,575	\$228	52	Monitoring	\$116,681	\$207
53	Data Processing	\$236,818		53	Data Processing	\$259,711	
	Student	, ,			Student	, ,	
34	Transportation	\$157,068	\$288	34	Transportation	\$206,296	\$360
35	Food Services	\$265,791		35	Food Services	\$292,667	
	Total:	\$1,465,541	\$2,684		Total:	\$1,765,371	\$3,136
Debt Service				Debt Service			
71	Debt Service	\$691,720	\$1,267	71	Debt Service	\$655,394	\$1,164
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$(
	Facilities Acquisition		,,,		Facilities Acquisition		·
81	and Construction	\$141,800	\$260	81	and Construction	\$10,000	\$18
	Contracted				Contracted	,	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School ESC	12/Template/May 2	009/Admin Lead-SF
92	Districts	\$0	\$0	92	Districts	\$0	\$0

Budget Summary Report for ROPES ISD

	2022 - 2023 Act	2022 - 2023 Actual Budget				2023 - 2024 "Pro	dget	
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
	Payments to Fiscal					Payments to Fiscal		
	Agents for Shared					Agents for Shared		
93	Service Arrangements	\$89,000	\$163		93	Service Arrangements	\$95,000	\$169
	Payments to Tax					Payments to Tax		
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	\$0
	Inter-government charges not Defined					Inter-government charges not Defined in		
99	in Other codes	\$24,000	\$44		99	Other codes	\$26,000	\$46
	Total:	\$254,800	\$467			Total:	\$131,000	\$233