

## Budget Summary Report for ROPES ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,254,661	\$5,961
12	Instructional Resources, Media Services	\$71,760	\$131
13	Curriculum Development & Staff Development	\$27,750	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,354,171</b>	<b>\$6,143</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$417,557	\$765
31	Guidance & Counseling, Evaluation	\$8,075	\$15
32	Social Work Services	\$0	\$0
33	Health Services	\$81,804	\$150
36	Co-curricular/ Extra-curricular Activities	\$579,218	\$1,061
<b>Total</b>		<b>\$1,086,654</b>	<b>\$1,990</b>
<b>Central Administration</b>			
41	General Administration	\$369,736	\$677
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,908,395	\$6,942
12	Instructional Resources, Media Services	\$72,729	\$129
13	Curriculum Development & Staff Development	\$29,000	\$52
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,010,124</b>	<b>\$7,123</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$437,267	\$777
31	Guidance & Counseling, Evaluation	\$93,209	\$166
32	Social Work Services	\$0	\$0
33	Health Services	\$78,411	\$139
36	Co-curricular/ Extra-curricular Activities	\$750,723	\$1,333
<b>Total</b>		<b>\$1,359,610</b>	<b>\$2,415</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$402,814	\$715
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$3

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2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
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
<b>Total:</b>		<b>\$370,436</b>	<b>\$678</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$681,289	\$1,248
52	Security and Monitoring	\$124,575	\$228
53	Data Processing	\$236,818	\$434
34	Student Transportation	\$157,068	\$288
35	Food Services	\$265,791	\$487
<b>Total:</b>		<b>\$1,465,541</b>	<b>\$2,684</b>
<b>Debt Service</b>			
71	Debt Service	\$691,720	\$1,267
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$141,800	\$260
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
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
<b>Total:</b>		<b>\$404,514</b>	<b>\$718</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$890,016	\$1,581
52	Security and Monitoring	\$116,681	\$207
53	Data Processing	\$259,711	\$461
34	Student Transportation	\$206,296	\$366
35	Food Services	\$292,667	\$520
<b>Total:</b>		<b>\$1,765,371</b>	<b>\$3,136</b>
<b>Debt Service</b>			
71	Debt Service	\$655,394	\$1,164
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$18
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

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