

## Budget Summary Report for ROPES ISD

2018-2019 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,498,857	\$5,590
12	Instructional Resources, Media Services	\$64,656	\$145
13	Curriculum Development & Staff Development	\$18,000	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,581,513</b>	<b>\$5,775</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$198,040	\$443
31	Guidance & Counseling, Evaluation	\$63,670	\$142
32	Social Work Services	\$0	\$0
33	Health Services	\$64,602	\$145
36	Co-curricular/ Extra-curricular Activities	\$421,438	\$943
<b>Total</b>		<b>\$747,750</b>	<b>\$1,673</b>
<b>Central Administration</b>			

2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,606,996	\$5,832
12	Instructional Resources, Media Services	\$67,823	\$152
13	Curriculum Development & Staff Development	\$23,000	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,697,819</b>	<b>\$6,035</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$290,924	\$651
31	Guidance & Counseling, Evaluation	\$71,216	\$159
32	Social Work Services	\$0	\$0
33	Health Services	\$63,648	\$142
36	Co-curricular/ Extra-curricular Activities	\$475,333	\$1,063
<b>Total</b>		<b>\$901,121</b>	<b>\$2,016</b>
			<b>\$0</b>
<b>Central Administration</b>			
			<b>\$0</b>

41*	General Administration	\$244,542	\$547
District Operations			
51	Plant Maintenance & Operations	\$478,723	\$1,071
52	Security and Monitoring	\$68,474	\$153
53	Data Processing	\$152,134	\$340
34	Student Transportation	\$114,807	\$257
35	Food Services	\$185,629	\$415
	<b>Total:</b>	<b>\$999,767</b>	<b>\$2,237</b>
Debt Service			
71	Debt Service	\$476,308	\$1,066
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$9,000	\$20
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	\$45,000	\$101

41*	General Administration	\$272,056	\$609
District Operations			
51	Plant Maintenance & Operations	\$488,787	\$1,093
52	Security and Monitoring	\$71,738	\$160
53	Data Processing	\$165,381	\$370
34	Student Transportation	\$150,022	\$336
35	Food Services	\$207,806	\$465
	<b>Total:</b>	<b>\$1,083,734</b>	<b>\$2,424</b>
Debt Service			
71	Debt Service	\$475,250	\$1,063
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,000	\$89
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	\$107

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	\$20,000	\$45	99	Inter-government charges not Defined in Other codes	\$20,000	\$45
	<b>Total:</b>	<b>\$74,000</b>	<b>\$166</b>		<b>Total:</b>	<b>\$108,000</b>	<b>\$242</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1