

Budget Summary Report for

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,216,668	\$6,258
12	Instructional Resources, Media Services	\$77,930	\$152
13	Curriculum Development & Staff Development	\$27,050	\$53
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,321,648	\$6,462
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$370,170	\$720
31	Guidance & Counseling, Evaluation	\$89,324	\$174
32	Social Work Services	\$0	\$0
33	Health Services	\$80,787	\$157
36	Co-curricular/ Extra-curricular Activities	\$569,215	\$1,107
Total		\$1,109,496	\$2,159
Central Administration			
41	General Administration	\$305,518	\$594
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$485	\$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."	\$194	\$0	41 Lobbying
	Total:	\$306,197	\$596	
District Operations				District Operations
51	Plant Maintenance & Operations	\$628,161	\$1,222	51
52	Security and Monitoring	\$111,257	\$216	52
53	Data Processing	\$188,613	\$367	53
34	Student Transportation	\$163,580	\$318	34
35	Food Services	\$230,374	\$448	35
	Total:	\$1,321,985	\$2,572	
Debt Service				Debt Service
71	Debt Service	\$639,653	\$1,244	71
Other				Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$800,000	\$1,556	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$67,900	\$132	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$21,340	\$42	99
	Total:	\$889,240	\$1,730	

ROPES ISD

2022 - 2023 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$3,251,911	\$6,327
Instructional Resources, Media Services	\$71,760	\$140
Curriculum Development & Staff Development	\$27,750	\$54
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$3,351,421	\$6,520
Instructional Leadership	\$0	\$0
School Leadership	\$417,557	\$812
Guidance & Counseling, Evaluation	\$8,075	\$16
Social Work Services	\$0	\$0
Health Services	\$81,804	\$159
Co-curricular/ Extra-curricular Activities	\$579,218	\$1,127
Total	\$1,086,654	\$2,114
		\$0
		\$0
General Administration	\$369,436	\$719
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$2

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:	\$370,436	\$721
Plant Maintenance & Operations	\$681,289	\$1,325
Security and Monitoring	\$124,575	\$242
Data Processing	\$236,818	\$461
Student Transportation	\$157,068	\$306
Food Services	\$265,791	\$517
Total:	\$1,465,541	\$2,851
Debt Service	\$691,720	\$1,346
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$141,800	\$276
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$89,000	\$173
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$24,000	\$47
Total:	\$254,800	\$496