

## Budget Summary Report for ROPES ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,038,547	\$6,397
12	Instructional Resources, Media Services	\$75,805	\$160
13	Curriculum Development & Staff Development	\$27,500	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,141,852</b>	<b>\$6,614</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$322,617	\$679
31	Guidance & Counseling, Evaluation	\$81,082	\$171
32	Social Work Services	\$0	\$0
33	Health Services	\$82,498	\$174
36	Co-curricular/ Extra-curricular Activities	\$643,598	\$1,355
<b>Total</b>		<b>\$1,129,795</b>	<b>\$2,379</b>

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,219,668	\$6,778
12	Instructional Resources, Media Services	\$77,930	\$164
13	Curriculum Development & Staff Development	\$27,050	\$57
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,324,648</b>	<b>\$6,999</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$370,170	\$779
31	Guidance & Counseling, Evaluation	\$89,324	\$188
32	Social Work Services	\$0	\$0
33	Health Services	\$80,787	\$170
36	Co-curricular/ Extra-curricular Activities	\$566,215	\$1,192
<b>Total</b>		<b>\$1,106,496</b>	<b>\$2,329</b>

							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$312,858	\$659	41	General Administration	\$305,518	\$643
41	Publish Required Notices	\$500	\$1	41	Publish Required Notices	\$485	\$1
41	Lobbying	\$200	\$0	41	Lobbying	\$194	\$0
	Total:	\$313,558	\$660		Total:	\$306,197	\$645
District Operations				District Operations			
51	Plant Maintenance & Operations	\$633,086	\$1,333	51	Plant Maintenance & Operations	\$628,161	\$1,322
52	Security and Monitoring	\$112,794	\$237	52	Security and Monitoring	\$111,257	\$234
53	Data Processing	\$191,570	\$403	53	Data Processing	\$188,613	\$397
34	Student Transportation	\$160,718	\$338	34	Student Transportation	\$151,580	\$319
35	Food Services	\$225,549	\$475	35	Food Services	\$230,374	\$485
	Total:	\$1,323,717	\$2,787		Total:	\$1,309,985	\$2,758

<b>Debt Service</b>			
71	Debt Service	\$606,194	\$1,276
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$545,000	\$1,147
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	\$147
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,000	\$42
	<b>Total:</b>	<b>\$635,000</b>	<b>\$1,337</b>

<b>Debt Service</b>			
71	Debt Service	\$639,653	\$1,347
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$67,900	\$143
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$21,340	\$45
	<b>Total:</b>	<b>\$89,240</b>	<b>\$188</b>