

Budget Summary Report for ROPES INDEPENDENT SCHOOL DISTRICT

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,468,603	\$12,143	11	Instruction	\$4,576,042	\$12,435
12	Instructional Resources, Media Services	\$78,312	\$213	12	Instructional Resources, Media Services	\$82,409	\$224
13	Curriculum Development & Staff Development	\$73,745	\$200	13	Curriculum Development & Staff Development	\$94,500	\$257
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,620,660	\$12,556		Total:	\$4,752,951	\$12,916
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$482,153	\$1,310	23	School Leadership	\$623,693	\$1,695
31	Guidance & Counseling, Evaluation	\$100,633	\$273	31	Guidance & Counseling, Evaluation	\$106,014	\$288
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$78,114	\$212	33	Health Services	\$79,836	\$217
36	Co-curricular/ Extra-curricular Activities	\$885,201	\$2,405	36	Co-curricular/ Extra-curricular Activities	\$821,447	\$2,232
	Total	\$1,546,101	\$4,201		Total	\$1,630,990	\$4,432
							\$0
Central Administration				Central Administration			
41	General Administration	\$442,693	\$1,203	41	General Administration	\$394,994	\$1,073
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$4	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$3
41	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	\$1	41	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	\$1
	Total:	\$444,393	\$1,208		Total:	\$396,194	\$1,077
District Operations				District Operations			
51	Plant Maintenance & Operations	\$947,095	\$2,574	51	Plant Maintenance & Operations	\$958,631	\$2,605
52	Security and Monitoring	\$43,700	\$119	52	Security and Monitoring	\$47,735	\$130
53	Data Processing	\$256,261	\$696	53	Data Processing	\$273,256	\$743
34	Student Transportation	\$218,745	\$594	34	Student Transportation	\$181,583	\$493
35	Food Services	\$306,250	\$832	35	Food Services	\$307,452	\$835
	Total:	\$1,772,051	\$4,815		Total:	\$1,768,657	\$4,806
Debt Service				Debt Service			
71	Debt Service	\$854,062	\$2,321	71	Debt Service	\$987,815	\$2,684
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$239,317	\$650	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,000	\$272	93	Payments to Fiscal Agents for Shared Service Arrangements	\$110,000	\$299
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	\$26,000	\$71	99	Inter-government charges not Defined in Other codes	\$26,000	\$71
	Total:	\$365,317	\$993		Total:	\$136,000	\$370