

Ropes ISD
2025-26 Proposed Budget Comparison to 2024-25 Current Amended Budget

Maintenance & Operations

Description	240	199	Proposed Total Maintenance & Operations	2024-25 Current Amended Budget	
	To be adopted	To be adopted			
	Food Service Fund	General Fund			
5700 Local Revenues	105,000	1,614,567	1,719,567	1,609,373	
5800 State Revenues	700	6,999,523	7,000,223	6,574,229	
5900 Federal Revenues	131,500	-	131,500	136,000	
Total Revenues	237,200	8,614,090	8,851,290	8,319,602	6.39%
11 Instruction		4,576,042	4,576,042	4,468,603	
12 Instructional Resources & Media Services Curriculum/Instructional Staff		82,409	82,409	78,312	
13 Development		94,500	94,500	73,745	
21 Instructional Leadership		-	-	-	
23 School Leadership Guidance, Counseling & Evaluation		623,693	623,693	482,153	
31 Services		106,014	106,014	100,633	
32 Social Work Services		-	-	-	
33 Health Services		79,836	79,836	78,114	
34 Student (Pupil) Transportation		181,583	181,583	218,745	
35 Food Services	294,256	13,196	307,452	306,250	
36 Extracurricular Activities		821,447	821,447	885,201	
41 General Administration		396,194	396,194	444,393	
51 Facilities Maintenance & Operations		958,631	958,631	947,095	
52 Security & Monitoring Services		47,735	47,735	43,700	
53 Data Processing Services		273,256	273,256	256,261	
61 Community Services		-	-	-	
71 Debt Service		322,778	322,778	221,884	
81 Facilities Acquisition & Construction Contracted Instructional Services		-	-	239,317	
91 Between Public Schools Incremental Costs Associated with Ch 41,		-	-	-	
92 TEC, Purchase or Sale of WADA		-	-	-	
93 Payments to Fiscal Agent/Member Districts of Shared Service Arrangements (SSA)		110,000	110,000	100,000	
95 Education Programs Payments to Juvenile Justice Alternative		-	-	-	
97 Payments to Tax Increment Fund (TIF)		-	-	-	
99 Other Intergovernmental Charges		26,000	26,000	26,000	
Total Expenditures	294,256	8,713,314	9,007,570	8,970,406	0.41%
79XX Other Resources	57,056		57,056	68,889	
89XX Other Uses		57,056	57,056	68,889	
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	-	(156,280)	(156,280)	(650,804)	
Estimated Beginning Fund Balance		2,379,505	2,379,505	2,289,076	
Estimated Ending Fund Balance		2,223,225	2,223,225	1,638,273	

Interest & Sinking

Description			
5700 Local Revenues		523,308	481,814
5800 State Revenues		141,729	150,364
Total Revenues		665,037	632,178
71 Debt Service		665,037	632,178
		665,037	632,178
79XX Other Resources			
89XX Other Uses			
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses		-	
Estimated Beginning Fund Balance		834,439	
Estimated Ending Fund Balance		834,439	5.20%