

Budget Summary Report for ROPES ISD

2025 - 2026 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,949,525	\$7,387
12	Instructional Resources, Media Services	\$82,409	\$123
13	Curriculum Development & Staff Development	\$94,500	\$141
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,126,434	\$7,651
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$630,693	\$941
31	Guidance & Counseling, Evaluation	\$106,014	\$158
32	Social Work Services	\$0	\$0
33	Health Services	\$79,836	\$119
36	Co-curricular/ Extra-curricular Activities	\$818,287	\$1,221
	Total	\$1,634,830	\$2,440
Central Administration			
41	General Administration	\$394,994	\$590
41	Publish Required Notices	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$0
	Total:	\$396,194	\$591
District Operations			
51	Plant Maintenance & Operations	\$1,022,531	\$1,526
52	Security and Monitoring	\$142,735	\$213
53	Data Processing	\$273,256	\$408
34	Student Transportation	\$181,583	\$271
35	Food Services	\$307,452	\$459
	Total:	\$1,927,557	\$2,877
Debt Service			
71	Debt Service	\$987,815	\$1,474
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,025,000	\$1,530
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	\$110,000	\$164
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$26,000	\$39
	Total:	\$1,161,000	\$1,733
	Grand Total:	\$11,233,830	

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,535,813	\$8,262
12	Instructional Resources, Media Services	\$93,281	\$139
13	Curriculum Development & Staff Development	\$108,000	\$161
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,737,094	\$8,563
Instructional Support			
21	Instructional Leadership	\$2,385	\$4
23	School Leadership	\$546,294	\$815
31	Guidance & Counseling, Evaluation	\$209,639	\$313
32	Social Work Services	\$0	\$0
33	Health Services	\$81,671	\$122
36	Co-curricular/ Extra-curricular Activities	\$976,137	\$1,457
	Total	\$1,816,126	\$2,711
			\$0
Central Administration			
41	General Administration	\$447,009	\$667
41	Publish Required Notices	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$0
	Total:	\$448,209	\$669
District Operations			
51	Plant Maintenance & Operations	\$1,053,173	\$1,572
52	Security and Monitoring	\$143,164	\$214
53	Data Processing	\$261,472	\$390
34	Student Transportation	\$205,124	\$306
35	Food Services	\$330,547	\$493
	Total:	\$1,993,480	\$2,975
Debt Service			
71	Debt Service	\$1,146,985	\$1,712
Other			
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	\$70,000	\$104
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$28,000	\$42
	Total:	\$98,000	\$146
	Grand Total:	\$11,239,894	

Difference \$6,064
Percent Change 0.05%