

ROPES ISD
2026-27 Adopted Budget

Maintenance & Operations

Description	199	240	Proposed Total
	General Fund	Food Service Fund	Maintenance & Operations
5700 Local Revenues	1,683,980	116,500	1,800,480
5800 State Revenues	8,357,891	800	8,358,691
5900 Federal Revenues	5,450	140,050	145,500
Total Revenues	10,047,321	257,350	10,304,671
11 Instruction	5,535,813	-	5,535,813
12 Instructional Resources & Media Services	93,281	-	93,281
13 Curriculum/Instructional Staff Development	108,000	-	108,000
21 Instructional Leadership	2,385	-	2,385
23 School Leadership	546,294	-	546,294
31 Guidance, Counseling & Evaluation Services	209,639	-	209,639
33 Health Services	81,671	-	81,671
34 Student (Pupil) Transportation	205,124	-	205,124
35 Food Services	15,705	314,842	330,547
36 Extracurricular Activities	976,137	-	976,137
41 General Administration	448,209	-	448,209
51 Facilities Maintenance & Operations	1,053,173	-	1,053,173
52 Security & Monitoring Services	143,164	-	143,164
53 Data Processing Services	261,472	-	261,472
61 Community Services	-	-	-
71 Debt Service	181,000	-	181,000
81 Facilities Acquisition & Construction	-	-	-
Contracted Instructional Services Between			
91 Public Schools	-	-	-
93 Payments to Fiscal Agent/Member Districts of Shared Service Arrangements (SSA)	70,000	-	70,000
95 Payments to Juvenile Justice Alternative Education Program (JJAEP)	-	-	-
99 Other Intergovernmental Charges	28,000	-	28,000
Total Expenditures	9,959,067	314,842	10,273,909
79XX Other Resources	-	57,492	57,492
89XX Other Uses	57,492	-	57,492
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	30,762	-	30,762
Estimated Beginning Fund Balance	-	-	-
Estimated Ending Fund Balance	30,762	-	30,762

Interest & Sinking

Description	
5700 Local Revenues	1,017,189
5800 State Revenues	131,796
Total Revenues	1,148,985
71 Debt Service	965,985
	965,985
79XX Other Resources	-
89XX Other Uses	-
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	183,000
Estimated Beginning Fund Balance	-
Estimated Ending Fund Balance	183,000