## Budget Summary Report for ROPES ISD

	2018-2019 Actual Budget				2019-2020 "Proposed" Budget		
	Aggregrate		Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,498,857	\$5,590	11	Instruction	\$2,606,996	\$5,832
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$64,656	\$145	12	Services	\$67,823	\$152
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$18,000	\$40	13	Development	\$23,000	\$51
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$2,581,513	\$5,775		Total:	\$2,697,819	\$6,035
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
23	School Leadership	\$198,040	\$443	23	School Leadership	\$290,924	\$651
	Guidance &	ψ130,040	Ψ++Ο		Guidance &	Ψ230,324	ΨΟΟΙ
	Counseling,				Counseling,		
31	Evaluation	\$63,670	\$142	31	Evaluation	\$71,216	\$159
<u> </u>	Social Work	<b>400,010</b>	<b>4.1.1</b>	<u> </u>		<b>4.1,2.0</b>	<b>\$100</b>
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$64,602	\$145	33	Health Services	\$63,648	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$421,438	\$943	36	curricular Activities	\$475,333	\$1,063
	Total	\$747,750	\$1,673		Total	\$901,121	
0 1							\$0
Central				Central			
Administratio				Administrati			
n				on			\$0

	General				General		
41*	Administration	\$244,542	\$547	41*	Administration	\$272,056	\$609
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$478,723	\$1,071	51	Operations	\$488,787	\$1,093
	Security and				Security and		
52	Monitoring	\$68,474	\$153	52	Monitoring	\$71,738	\$160
53	Data Processing	\$152,134	\$340	53	Data Processing	\$165,381	\$370
	Student				Student		
34	Transportation	\$114,807	\$257	34	Transportation	\$150,022	\$336
35	Food Services	\$185,629	\$415	35	Food Services	\$207,806	\$465
	Total:	\$999,767	\$2,237		Total:	\$1,083,734	\$2,424
Debt Service				Debt Service			
71	Debt Service	\$476,308	\$1,066	71	Debt Service	\$475,250	\$1,063
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Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities				,		
	Acquisition and				Facilities Acquisition		
81	Construction	\$9,000	\$20	81	and Construction	\$40,000	\$89
	Contracted				Contracted	·	
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost	·	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal	, , ,			Payments to Fiscal	¥ -	
	Agents for Shared				Agents for Shared		
	Service				Service		
93	Arrangements	\$45,000	\$101	93	Arrangements	\$48,000	\$107

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			99	Inter-government charges not Defined in Other codes	\$20,000	
	Total:	\$74,000	\$166		Total:	\$108,000	\$242
calculated in function code	Expenditures to publish all statutorily required public notices in the newspaper by the school district			is calculated in function code 41.	Expenditures to publish all statutorily required public notices in the newspaper by the		
for reference only)		\$500	\$1	reference only)	school district or their representatives.	\$500	\$1