

**Adopted Budget for
Date Adopted by Board:**

**Roscoe Collegiate ISD
June 29, 2020**

Revenue:		
5700	Local and Intermediate Sources	\$3,892,906
5800	State Program Revenues	\$4,176,158
5900	SHARS	\$90,021
	Total Revenues	\$8,159,085

Expenditures:		
11	Instruction	\$4,530,400
12	Instructional Resources, Media Services	\$95,577
13	Curriculum Development & Staff Development	\$64,650
21	Instructional Leadership	\$389,908
23	School Leadership	\$373,282
31	Guidance & Counseling, Evaluation	\$163,527
32	Social Work Services	\$0
33	Health Services	\$49,945
34	Student Transportation	\$133,426
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$297,614
41	General Administration	\$591,798
51	Plant Maintenance & Operations	\$951,997
52	Security and Monitoring	\$0
53	Data Processing	\$69,797
61	Community Service	\$0
71	Debt Service	\$266,106
81	Facilities Acquisition and Construction	\$35,981
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$82,077
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$63,000
	Total Adopted Expenditure Budget	\$8,159,085.00