

ROSCOE COLLEGIATE ISD

Budget Comparison

FY 2019-2020

FY 2020-2021

Expenditure By Function	Per Pupil Expenditures
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Expenditure By Function	Per Pupil Expenditures
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Number of WADA Students

916.906

965.791

Fund 199-Maintenance & Operations

11-Instruction
12-Library
13-Staff Development
21-Instructional Leadership
23-Campus Admin
31-Counsel/Guid
33-Health Svcs
34-Transportation
36-Xtra-Curricular
41-General Admin
51-Facilities Maint
53-Data Processing
71-Debt Service(Apple/MTN/TW)
81-Facilities Acquisitions & Construction
93-Shared Svcs Co-op
99-Tax Appraisal
Total Fund 199 Maint & Ops

\$ 4,816,736	5,253.25
\$ 92,257	100.62
\$ 133,050	145.11
\$ 141,763	154.61
\$ 518,221	565.18
\$ 166,104	181.16
\$ 27,333	29.81
\$ 247,574	270.01
\$ 303,017	330.48
\$ 524,037	571.53
\$ 872,407	951.47
\$ 67,472	73.59
\$ 777,704	848.18
\$ 54,000	58.89
\$ 59,523	64.92
\$ 45,000	49.08
\$ 8,846,198	9,647.88

\$ 4,530,400	4,690.87
\$ 95,577	98.96
\$ 64,650	66.94
\$ 389,908	403.72
\$ 373,282	386.50
\$ 163,527	169.32
\$ 49,945	51.71
\$ 133,426	138.15
\$ 297,614	308.16
\$ 591,798	612.76
\$ 951,997	985.72
\$ 69,797	72.27
\$ 266,106	275.53
\$ 35,981	37.26
\$ 82,077	84.98
\$ 63,000	65.23
\$ 8,159,085	8,448.09

Fund 240 - Food Services

35-Food Services

\$ 300,727	327.98
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\$ 313,910	325.03
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FUND 599 - Debt Service

71-Debt Service (Bond Payments)

\$ 823,175	897.77
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\$ 860,298	890.77
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Grand Total Funds 199, 240 & 599

\$ 9,970,100	10,873.63
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\$ 9,333,293	9,663.88
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Maintenance & Operations &
Interest & Sinking (Debt Service)

This information has been updated to reflect the 2020-2021 budgetary status as of 6/1/2020. It also reflects the budgetary status that will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 7:00 pm on June 29, 2020 at the Roscoe Collegiate ISD Administration Office Located at 1101 W 7th Street, Roscoe, TX