

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

**Roscoe Collegiate ISD
June 21, 2021**

Revenue:		
5700	Local and Intermediate Sources	\$3,968,126
5800	State Program Revenues	\$4,265,442
5900	SHARS	\$47,844
	Total Revenues	\$8,281,412

Expenditures:		
11	Instruction	\$4,844,570
12	Instructional Resources, Media Services	\$47,216
13	Curriculum Development & Staff Development	\$46,050
21	Instructional Leadership	\$308,680
23	School Leadership	\$383,875
31	Guidance & Counseling, Evaluation	\$200,506
32	Social Work Services	\$0
33	Health Services	\$53,595
34	Student Transportation	\$191,904
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$336,177
41	General Administration	\$450,057
51	Plant Maintenance & Operations	\$999,496
52	Security and Monitoring	\$0
53	Data Processing	\$41,270
61	Community Service	\$0
71	Debt Service	\$217,606
81	Facilities Acquisition and Construction	
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	\$97,410
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	\$8,281,412.00