

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

**Roscoe Collegiate ISD
June 29, 2022**

Revenue:		
5700	Local and Intermediate Sources	\$3,731,500
5800	State Program Revenues	\$38,950,200
5900	SHARS	\$45,000
	Total Revenues	\$42,726,700

Expenditures:		
11	Instruction	\$38,862,502
12	Instructional Resources, Media Services	\$48,551
13	Curriculum Development & Staff Development	\$44,650
21	Instructional Leadership	\$458,038
23	School Leadership	\$327,956
31	Guidance & Counseling, Evaluation	\$174,462
32	Social Work Services	\$0
33	Health Services	\$56,978
34	Student Transportation	\$399,253
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$338,532
41	General Administration	\$394,426
51	Plant Maintenance & Operations	\$1,021,551
52	Security and Monitoring	\$0
53	Data Processing	\$217,300
61	Community Service	\$0
71	Debt Service	\$216,408
81	Facilities Acquisition and Construction	\$0
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	\$103,093
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	\$42,726,700.00