

ROSCOE COLLEGIATE ISD

Budget Comparison

FY 2021-2022

FY 2022-2023

| Expenditure By Function | Per Pupil Expenditures |
|----------------------------|---------------------------|
|----------------------------|---------------------------|

| Expenditure By Function | Per Pupil Expenditures |
|----------------------------|---------------------------|
|----------------------------|---------------------------|

Number of WADA Students

| |
|---------|
| 946.012 |
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| |
|----------|
| 3619.584 |
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Fund 199-Maintenance & Operations

| | FY 2021-2022 | FY 2022-2023 |
|---|---------------------|---------------------|
| 11-Instruction | \$ 4,844,570 | \$38,862,502 |
| 12-Library | \$ 47,216 | \$ 48,551 |
| 13-Staff Development | \$ 46,050 | \$ 44,650 |
| 21-Instructional Leadership | \$ 308,680 | \$ 458,038 |
| 23-Campus Admin | \$ 383,875 | \$ 327,956 |
| 31-Counsel/Guid | \$ 200,506 | \$ 174,462 |
| 33-Health Svcs | \$ 53,595 | \$ 56,978 |
| 34-Transportation | \$ 191,904 | \$ 399,253 |
| 36-Xtra-Curricular | \$ 336,177 | \$ 338,532 |
| 41-General Admin | \$ 450,057 | \$ 394,426 |
| 51-Facilities Maint | \$ 999,496 | \$ 1,021,551 |
| 53-Data Processing | \$ 41,270 | \$ 217,300 |
| 71-Debt Service(Apple/MTN/TW) | \$ 217,606 | \$ 216,408 |
| 81-Facilities Acquisitions & Construction | \$ - | \$ - |
| 93-Shared Svcs Co-op | \$ 97,410 | \$ 103,093 |
| 99-Tax Appraisal | \$ 63,000 | \$ 63,000 |
| Total Fund 199 Maint & Ops | \$ 8,281,412 | \$42,726,700 |

Fund 240 - Food Services

| | | |
|------------------|------------|------------|
| 35-Food Services | \$ 305,308 | \$ 305,308 |
|------------------|------------|------------|

FUND 599 - Debt Service

| | | |
|---------------------------------|------------|------------|
| 71-Debt Service (Bond Payments) | \$ 346,836 | \$ 346,836 |
|---------------------------------|------------|------------|

Grand Total Funds 199, 240 & 599

| | | |
|--|--------------|--------------|
| | \$ 8,933,556 | \$43,378,844 |
|--|--------------|--------------|

Maintenance & Operations &
Interest & Sinking (Debt Service)

This information has been updated to reflect the 2022-2023 budgetary status as of 6/1/2021. 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 20, 2022 at the Roscoe Collegiate ISD Administration Office Located at 1101 W 7th Street, Roscoe, TX