

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

**Roscoe Collegiate ISD
June 25, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$3,573,089
5800	State Program Revenues	\$4,380,779
	Total Revenues	\$7,953,868

Expenditures:		
11	Instruction	\$4,000,240
12	Instructional Resources, Media Services	\$89,131
13	Curriculum Development & Staff	\$121,850
21	Instructional Leadership	\$196,079
23	School Leadership	\$397,621
31	Guidance & Counseling, Evaluation	\$205,183
32	Social Work Services	\$0
33	Health Services	\$39,062
34	Student Transportation	\$127,304
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$287,231
41	General Administration	\$539,968
51	Plant Maintenance & Operations	\$922,353
52	Security and Monitoring	\$0
53	Data Processing	\$52,276
61	Community Service	\$0
71	Debt Service	\$767,340
81	Facilities Acquisition and Construction	\$95,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$65,030
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	\$45,000
	Total Adopted Expenditure Budget	\$7,950,668.00
	Difference in Revenue/Expenditures	\$3,200.00