

## ROSCOE COLLEGIATE ISD

### Budget Comparison

#### FY 2017-2018

#### FY 2018-2019

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

932.458
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959.477
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#### **Fund 199-Maintenance & Operations**

	FY 2017-2018	FY 2018-2019
11-Instruction	3,872,144	\$ 4,000,240
	4,118.34	4,169.18
12-Library	86,209	\$ 89,131
	91.69	92.89
13-Staff Development	49,040	\$ 121,850
	52.15	126.99
21-Instructional Leadership	178,700	\$ 196,079
	190.16	204.36
23-Campus Admin	325,356	\$ 397,621
	346.04	414.41
31-Counsel/Guid	197,477	\$ 205,183
	210.03	213.84
33-Health Svcs	36,742	\$ 39,062
	39.07	40.71
34-Transportation	208,935	\$ 127,304
	222.21	132.68
36-Xtra-Curricular	285,050	\$ 287,231
	303.17	299.36
41-General Admin	434,033	\$ 539,968
	461.62	562.77
51-Facilities Maint	719,302	\$ 922,353
	765.03	961.30
53-Data Processing	50,313	\$ 52,276
	53.51	54.48
71-Debt Service(Apple/MTN/TW)	761,650	\$ 767,340
	810.07	799.74
81-Facilities Acquisitions & Construction	80,000	\$ 95,000
	85.08	99.01
93-Shared Svcs Co-op	70,967	\$ 65,030
	75.47	67.77
99-Tax Appraisal	50,000	\$ 45,000
	53.17	46.90
<b>Total Fund 199 Maint &amp; Ops</b>	<b>7,405,918</b>	<b>\$ 7,950,668</b>
	<b>7,876.80</b>	<b>8,286.46</b>

#### **Fund 240 - Food Services**

35-Food Services	271,259	288.50	\$ 300,822	313.53
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#### **FUND 599 - Debt Service**

71-Debt Service (Bond Payments)	856,370	910.81	\$ 852,780	888.80
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#### **Grand Total Funds 199, 240 & 599**

	8,533,547	9,076.12	\$ 9,104,270	9,488.78
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Maintenance & Operations &  
Interest & Sinking (Debt Service)

*This information has been updated to reflect the 2018-2019 budgetary status as of 6/1/2017. 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 25, 2018 at the Roscoe Collegiate ISD Administration Office Located at 1101 W 7th Street, Roscoe, TX*