

ROSCOE COLLEGIATE ISD

Budget Comparison

FY 2020-2021

FY 2021-2022

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

965.791

946.012

Fund 199-Maintenance & Operations

11-Instruction
12-Library
13-Staff Development
21-Instructional Leadership
23-Campus Admin
31-Counsel/Guid
33-Health Svcs
34-Transportation
36-Xtra-Curricular
41-General Admin
51-Facilities Maint
53-Data Processing
71-Debt Service(Apple/MTN/TW)
81-Facilities Acquisitions & Construction
93-Shared Svcs Co-op
99-Tax Appraisal
Total Fund 199 Maint & Ops

\$ 4,530,400	4,690.87
\$ 95,577	98.96
\$ 64,650	66.94
\$ 389,908	403.72
\$ 373,282	386.50
\$ 163,527	169.32
\$ 49,945	51.71
\$ 133,426	138.15
\$ 297,614	308.16
\$ 591,798	612.76
\$ 951,997	985.72
\$ 69,797	72.27
\$ 266,106	275.53
\$ 35,981	37.26
\$ 82,077	84.98
\$ 63,000	65.23
\$ 8,159,085	8,448.09

\$ 4,844,570	5,121.04
\$ 47,216	49.91
\$ 46,050	48.68
\$ 308,680	326.30
\$ 383,875	405.78
\$ 200,506	211.95
\$ 53,595	56.65
\$ 191,904	202.86
\$ 336,177	355.36
\$ 450,057	475.74
\$ 999,496	1,056.54
\$ 41,270	43.63
\$ 217,606	230.02
\$ -	-
\$ 97,410	102.97
\$ 63,000	66.60
\$ 8,281,412	8,754.02

Fund 240 - Food Services

35-Food Services

\$ 313,910	325.03
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\$ 305,308	322.73
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FUND 599 - Debt Service

71-Debt Service (Bond Payments)

\$ 860,298	890.77
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\$ 346,836	366.63
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Grand Total Funds 199, 240 & 599

\$ 9,333,293	9,663.88
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\$ 8,933,556	9,443.39
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Maintenance & Operations &
Interest & Sinking (Debt Service)

This information has been updated to reflect the 2021-2022 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 21, 2021 at the Roscoe Collegiate ISD Administration Office Located at 1101 W 7th Street, Roscoe, TX