

ROSCOE COLLEGIATE ISD PROPOSED BUDGET 2026-2027 FISCAL YEAR

Budget Comparison

FY 2025-2026

Expenditure By Function	Per Pupil Expenditures
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Refined ADA

16525.000

FY 2026-2027

Expenditure By Function	Per Pupil Expenditures
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508.167

Fund 199-Maintenance & Operations

11 - Instruction	\$ 123,998,948.00	\$ 7,503.72	\$ 7,548,205.00	\$ 14,853.79
12 - Library	\$ 183,919.00	\$ 11.13	\$ 72,746.00	\$ 143.15
13 - Staff Development	\$ 98,752.00	\$ 5.98	\$ 65,586.00	\$ 129.06
21 - Instructional Leadership	\$ 889,015.00	\$ 53.80	\$ 530,401.00	\$ 1,043.75
23 - Campus Admin	\$ 600,213.00	\$ 36.32	\$ 622,676.00	\$ 1,225.34
31 - Counsel/Guidance	\$ 209,453.00	\$ 12.67	\$ 255,016.00	\$ 501.84
33 - Health Svcs	\$ 55,374.00	\$ 3.35	\$ 61,645.00	\$ 121.31
34 - Transportation	\$ 1,440,050.00	\$ 87.14	\$ 798,369.00	\$ 1,571.08
36 - Extra Curricular	\$ 611,755.00	\$ 37.02	\$ 555,433.00	\$ 1,093.01
41 - General Admin	\$ 820,252.00	\$ 49.64	\$ 797,074.00	\$ 1,568.53
51 - Facilities Maintenance	\$ 3,076,622.00	\$ 186.18	\$ 2,678,967.00	\$ 5,271.82
52 - Security & Monitoring Services	\$ 98,120.00	\$ 5.94	\$ 83,000.00	\$ 163.33
53 - Data Processing	\$ 738,883.00	\$ 44.71	\$ 425,464.00	\$ 837.25
71 - Debt Service (Apple,HVAC,Turf)	\$ 584,073.00	\$ 35.34	\$ 581,358.00	\$ 1,144.03
81 - Facilities, Acquisit,, & Constr.	\$ 4,175,000.00	\$ 252.65	\$ 600,000.00	\$ 1,180.71
93 - Shared Svcs Co-op	\$ 538,800.00	\$ 32.61	\$ 119,662.00	\$ 235.48
99 - Tax Appraisal	\$ 98,000.00	\$ 5.93	\$ 98,000.00	\$ 192.85
Total Fund 199 Maint & Operations	\$ 138,217,229.00	\$ 8,364.13	\$ 15,893,602.00	\$ 31,276.34

Fund 240 - Food Service

35 - Food Services	\$ 222,204.00	\$ 13.45	\$ 265,604.00	\$ 522.67
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Fund 599 - Debt Service

71 - Debt Service (Bond Payments)	\$ 210,300.00	\$ 12.73	\$ 488,600.00	\$ 961.49
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Grand Total Funds 199, 240, & 599

Maintenance & Operations and Interest & Sinking (Debt Service)	\$ 138,649,733.00	\$ 8,390.30	\$ 16,647,806.00	\$ 32,760.50
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