

## ROSCOE ISD Budget COMPARISON

**FY 2008-09**

**FY 2009-10**

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

530.26
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539.74
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**Fund 199-Maintenance & Operations**

11-Instruction	1,426,462	2,690.11		1,713,326	3,174.35
12-Library	29,813	56.22		32,550	60.31
13-Staff Development	11,050	20.83		18,800	34.83
23-Campus Admin	182,591	344.34		214,063	396.60
31-Counsel/Guid	70,264	132.50		76,448	141.63
33-Health Svcs	23,633	44.56		31,267	57.92
34-Transportation	81,346	153.40		82,712	153.24
36-Xtra-Curricular	178,753	337.10		196,810	364.63
41-General Admin	183,831	346.68		205,345	380.45
51-Facilities Maint	470,146	886.63		444,225	823.03
53-Data Processing	43,629	82.27		44,629	82.68
71-Lease/Purchase	64,983	122.54		65,783	121.87
93-Shared Svcs Co-op	80,489	151.79		80,932	149.94
99-Tax Appraisal	12,031	23		28,000	51.87
<b>Total Fund 199 Maint &amp; Ops</b>	<b>2,859,021</b>	<b>5,391.73</b>		<b>3,234,890</b>	<b>5,993.42</b>

**Fund 240 - Food Services**

35-Food Services	142,270	268.30		168,812	312.76
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**FUND 599 - Debt Service**

71-Bond Payments	106,617	201.05		470,449	871.62
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**Grand Total Funds 199, 240 & 599**

	3,107,908	5,861.10		3,874,151	7,177.80
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Maintenance & Operations &  
Interest & Sinking (Debt Service)

*This information has been updated to reflect the 2009-2-10 budgetary status as of 8/03/2009. 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 August 24, 2008 at the Roscoe ISD Administration Office located at 1101 West 7th Street, Roscoe, TX.*