

# ROCHELLE ISD

## 2019-2020 Approved Budget

Fund 199	Revenue	Revenue	Fund 101	Revenue	
5700	Local and Intermediate Sources	\$ 929,680	5700	Local and Intermediate Source	\$ 12,615
5800	State Program Revenues	\$ 1,695,950	5800	State Program Revenues	\$ 120,345
	Federal Program Revenue	11000			<u>\$ 132,960</u>
		<u>\$ 2,636,629.65</u>			

Function	Expenditures	Fund 199	Function	Expenditures	Fund 101
<b>11</b>	<b>Instruction</b>	<b>\$1,369,557.65</b>		Food Services	\$ 132,960
<b>12</b>	<b>Library</b>	<b>\$15,907.00</b>			
<b>13</b>	<b>Staff Development</b>	<b>\$10,353.00</b>			
<b>23</b>	<b>Campus Administrator</b>	<b>\$118,213.00</b>			
<b>31</b>	<b>Counselor</b>	<b>\$70,780.00</b>			
<b>33</b>	<b>Health Services</b>	<b>\$37,462.00</b>			
<b>34</b>	<b>Transportation</b>	<b>\$63,728.00</b>			
<b>35</b>	<b>Food Services</b>	<b>\$4,173.00</b>			
<b>36</b>	<b>Extracurricular Activities</b>	<b>\$226,437.00</b>			
<b>41*</b>	<b>General Administration</b>	<b>\$195,618.00</b>		<b>Tax Rate 2019-2020</b>	
<b>51</b>	<b>Plant Maintenance &amp; Operation</b>	<b>\$318,937.00</b>		<b>Maintenance and Operation</b>	\$ 0.97
<b>52</b>	<b>Security</b>	<b>\$688.00</b>		<b>Intrest and Sinking</b>	\$ -
<b>53</b>	<b>Data Processing Services</b>	<b>\$53,608.00</b>		<b>2018-2019 Tax Rate total</b>	<u>\$ 0.97</u>
<b>61</b>	<b>Community Services</b>	<b>\$50,742.00</b>			
<b>71</b>	<b>Debt Service</b>	<b>\$10,078.00</b>			
<b>93</b>	<b>Shared Services (Co-op)</b>	<b>\$59,467.00</b>			
<b>99</b>	<b>Appraisal District Cost</b>	<b>\$18,266.00</b>			
	Sub Total	\$2,624,014.65			
<b>80</b>	<b>Cafaertia Expenditure</b>	\$ 12,615.00			
	Total Expenditure	<u>\$2,636,629.65</u>			