

**Roosevelt ISD
2018-2019 Proposed Budget
General Fund, Food Service Fund, Debt Service Fund**

	Proposed 2017-2018 Budget	Proposed 2017-2018 Budget per student	Proposed 2018-2019 Budget	Proposed 2018-2019 Budget per student
Instruction	\$ 5,547,361	\$ 5,542	\$ 5,805,597	\$ 5,800
Instructional Support	1,469,680	\$ 1,468	1,579,377	\$ 1,578
Central Administration	512,803	\$ 512	577,704	\$ 577
District Operations	2,697,547	\$ 2,695	3,208,627	\$ 3,205
Debt Service	750,212	\$ 749	748,240	\$ 747
Other Functions	1,047,994	\$ 1,047	1,770,994	\$ 1,769
	<u>\$ 12,025,597</u>	<u>\$ 12,014</u>	<u>\$ 13,690,539</u>	<u>\$ 13,677</u>

This information has been updated to reflect the 2018-2019 budgetary status as of 6/25/2018. 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 p.m. on Monday, JUNE 25, 2018 at the Roosevelt ISD Board Room.