

Budget Summary Report for SANTA ROSA ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,960,352	\$5,360
12	Instructional Resources, Media Services	\$102,388	\$92
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$15,000	\$13
	Total:	\$6,077,740	\$5,466
Instructional Support			
21	Instructional Leadership	\$60,841	\$55
23	School Leadership	\$574,468	\$517
31	Guidance & Counseling, Evaluation	\$361,429	\$325
32	Social Work Services	\$0	\$0
33	Health Services	\$135,030	\$121
36	Co-curricular/ Extra-curricular Activities	\$1,081,347	\$972
	Total	\$2,213,115	\$1,990
Central Administration			
41	General Administration	\$793,002	\$713
District Operations			
51	Plant Maintenance & Operations	\$2,153,790	\$1,937
52	Security and Monitoring	\$248,616	\$224
53	Data Processing	\$383,480	\$345
34	Student Transportation	\$534,387	\$481
35	Food Services	\$1,002,652	\$902
	Total:	\$4,322,925	\$3,888
Debt Service			
71	Debt Service	\$1,440,846	\$1,296
Other			
61	Community Service	\$3,000	\$3
81	Facilities Acquisition and Construction	\$28,501	\$26
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$85,000	\$76
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,000	\$18
	Total:	\$136,501	\$123

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,163,521	\$5,598
12	Instructional Resources, Media Services	\$99,236	\$90
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$15,000	\$14
	Total:	\$6,277,757	\$5,702
Instructional Support			
21	Instructional Leadership	\$62,843	\$57
23	School Leadership	\$605,349	\$550
31	Guidance & Counseling, Evaluation	\$349,785	\$318
32	Social Work Services	\$0	\$0
33	Health Services	\$136,143	\$124
36	Co-curricular/ Extra-curricular Activities	\$952,988	\$866
	Total	\$2,107,108	\$1,914
			\$0
Central Administration			\$0
41	General Administration	\$814,401	\$740
District Operations			
51	Plant Maintenance & Operations	\$2,173,294	\$1,974
52	Security and Monitoring	\$210,792	\$191
53	Data Processing	\$388,640	\$353
34	Student Transportation	\$536,002	\$487
35	Food Services	\$925,171	\$840
	Total:	\$4,233,899	\$3,846
Debt Service			
71	Debt Service	\$1,375,523	\$1,249
Other			
61	Community Service	\$9,000	\$8
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$85,000	\$77
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$14
	Total:	\$109,000	\$99