

Budget Summary Report for SANTA ROSA ISD

	2013 - 14 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,764,613	\$4,944
12	Instructional Resources, Media Services	\$91,293	\$78
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$10,500	\$9
	Total:	\$5,866,406	\$5,031
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$514,506	\$441
31	Guidance & Counseling, Evaluation	\$372,530	\$319
32	Social Work Services	\$0	\$0
33	Health Services	\$127,811	\$110
36	Co-curricular/ Extra-curricular Activities	\$1,008,835	\$865
	Total	\$2,023,682	\$1,736
Central Administration			
41	General Administration	\$754,594	\$647
District Operations			
51	Plant Maintenance & Operations	\$2,179,604	\$1,869
52	Security and Monitoring	\$174,833	\$150
53	Data Processing	\$513,799	\$441
34	Student Transportation	\$404,934	\$347
35	Food Services	\$855,000	\$733
	Total:	\$4,128,170	\$3,540
Debt Service			
71	Debt Service	\$1,375,983	\$1,180
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$256,958	\$220
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	\$57,800	\$50
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$314,758	\$270

	2014 - 15 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,630,592	\$4,829
12	Instructional Resources, Media Services	\$97,241	\$83
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$15,000	\$13
	Total:	\$5,742,833	\$4,925
Instructional Support			
21	Instructional Leadership	\$79,910	\$69
23	School Leadership	\$524,697	\$450
31	Guidance & Counseling, Evaluation	\$336,592	\$289
32	Social Work Services	\$0	\$0
33	Health Services	\$132,439	\$114
36	Co-curricular/ Extra-curricular Activities	\$1,023,767	\$878
	Total	\$2,097,405	\$1,799
			\$0
Central Administration			\$0
41	General Administration	\$720,419	\$618
District Operations			
51	Plant Maintenance & Operations	\$2,049,499	\$1,758
52	Security and Monitoring	\$190,046	\$163
53	Data Processing	\$358,677	\$308
34	Student Transportation	\$326,990	\$280
35	Food Services	\$871,150	\$747
	Total:	\$3,796,362	\$3,256
Debt Service			
71	Debt Service	\$1,367,128	\$1,172
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$155,000	\$133
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	\$100,000	\$86
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$255,000	\$219