

Budget Summary Report for SANTA ROSA ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,203,080	\$5,634
12	Instructional Resources, Media Services	\$100,837	\$92
13	Curriculum Development & Staff Development	\$18,302	\$17
95	Payment to Juvenile Justice AEP	\$14,000	\$13
	Total:	\$6,336,219	\$5,755
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$638,832	\$580
31	Guidance & Counseling, Evaluation	\$348,880	\$317
32	Social Work Services	\$0	\$0
33	Health Services	\$141,145	\$128
36	Co-curricular/ Extra-curricular Activities	\$1,087,278	\$988
	Total	\$2,216,135	\$2,013
Central Administration			
41	General Administration	\$1,015,282	\$922
District Operations			
51	Plant Maintenance & Operations	\$2,118,554	\$1,924
52	Security and Monitoring	\$222,335	\$202
53	Data Processing	\$617,563	\$561
34	Student Transportation	\$296,815	\$270
35	Food Services	\$902,100	\$819
	Total:	\$4,157,367	\$3,776
Debt Service			
71	Debt Service	\$1,303,004	\$1,183
Other			
61	Community Service	\$6,000	\$5
81	Facilities Acquisition and Construction	\$621,523	\$565
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	\$91,600	\$83
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,154	\$15
	Total:	\$735,277	\$668

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,539,695	\$6,000
12	Instructional Resources, Media Services	\$110,976	\$102
13	Curriculum Development & Staff Development	\$130,981	\$120
95	Payment to Juvenile Justice AEP	\$14,000	\$13
	Total:	\$6,795,652	\$6,235
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$648,886	\$595
31	Guidance & Counseling, Evaluation	\$362,108	\$332
32	Social Work Services	\$0	\$0
33	Health Services	\$146,220	\$134
36	Co-curricular/ Extra-curricular Activities	\$1,066,212	\$978
	Total	\$2,223,426	\$2,040
			\$0
Central Administration			\$0
41	General Administration	\$1,102,000	\$1,011
District Operations			
51	Plant Maintenance & Operations	\$2,104,273	\$1,931
52	Security and Monitoring	\$257,692	\$236
53	Data Processing	\$667,570	\$612
34	Student Transportation	\$310,051	\$284
35	Food Services	\$920,000	\$844
	Total:	\$4,259,586	\$3,908
Debt Service			
71	Debt Service	\$1,302,004	\$1,194
Other			
61	Community Service	\$6,000	\$6
81	Facilities Acquisition and Construction	\$529,000	\$485
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	\$220,000	\$202
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,154	\$15
	Total:	\$771,154	\$707