

Budget Summary Report for SANTA ROSA ISD

	2012 - 13 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,060,147	\$4,575
12	Instructional Resources, Media Services	\$83,498	\$75
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$10,500	\$9
	Total:	\$5,154,145	\$4,660
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$503,347	\$455
31	Guidance & Counseling, Evaluation	\$316,620	\$286
32	Social Work Services	\$0	\$0
33	Health Services	\$119,729	\$108
36	Co-curricular/ Extra-curricular Activities	\$1,053,205	\$952
	Total	\$1,992,901	\$1,802
Central Administration			
41	General Administration	\$768,552	\$695
District Operations			
51	Plant Maintenance & Operations	\$2,069,304	\$1,871
52	Security and Monitoring	\$98,216	\$89
53	Data Processing	\$423,366	\$383
34	Student Transportation	\$597,528	\$540
35	Food Services	\$1,046,364	\$946
	Total:	\$4,234,778	\$3,829
Debt Service			
71	Debt Service	\$1,113,867	\$1,007
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$475,382	\$430
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	\$40,000	\$36
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$14
	Total:	\$530,382	\$480

	2013 - 14 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,495,594	\$4,969
12	Instructional Resources, Media Services	\$91,293	\$83
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$10,500	\$9
	Total:	\$5,597,387	\$5,061
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$506,377	\$458
31	Guidance & Counseling, Evaluation	\$372,530	\$337
32	Social Work Services	\$0	\$0
33	Health Services	\$127,811	\$116
36	Co-curricular/ Extra-curricular Activities	\$1,008,835	\$912
	Total	\$2,015,553	\$1,822
			\$0
Central Administration			\$0
41	General Administration	\$731,047	\$661
District Operations			
51	Plant Maintenance & Operations	\$2,093,985	\$1,893
52	Security and Monitoring	\$174,833	\$158
53	Data Processing	\$513,799	\$465
34	Student Transportation	\$404,934	\$366
35	Food Services	\$855,000	\$773
	Total:	\$4,042,551	\$3,655
Debt Service			
71	Debt Service	\$1,103,947	\$998
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$226,985	\$205
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	\$52
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$14
	Total:	\$299,785	\$271