

Budget Summary Report for SANTA ROSA ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,120,623	\$5,559
12	Instructional Resources, Media Services	\$99,267	\$90
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$13,346	\$12
	Total:	\$6,233,236	\$5,661
Instructional Support			
21	Instructional Leadership	\$98,166	\$89
23	School Leadership	\$608,744	\$553
31	Guidance & Counseling, Evaluation	\$382,442	\$347
32	Social Work Services	\$4,156	\$4
33	Health Services	\$140,909	\$128
36	Co-curricular/ Extra-curricular Activities	\$1,081,346	\$982
	Total	\$2,315,763	\$2,103
Central Administration			
41	General Administration	\$850,505	\$772
District Operations			
51	Plant Maintenance & Operations	\$2,080,248	\$1,889
52	Security and Monitoring	\$225,115	\$204
53	Data Processing	\$665,181	\$604
34	Student Transportation	\$650,177	\$591
35	Food Services	\$948,840	\$862
	Total:	\$4,569,561	\$4,150
Debt Service			
71	Debt Service	\$1,375,523	\$1,249
Other			
61	Community Service	\$6,000	\$5
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	\$71,171	\$65
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$13,540	\$12
	Total:	\$90,711	\$82

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,089,695	\$5,587
12	Instructional Resources, Media Services	\$100,717	\$92
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$14,000	\$13
	Total:	\$6,204,412	\$5,692
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$628,886	\$577
31	Guidance & Counseling, Evaluation	\$362,108	\$332
32	Social Work Services	\$0	\$0
33	Health Services	\$141,145	\$129
36	Co-curricular/ Extra-curricular Activities	\$1,066,212	\$978
	Total	\$2,198,351	\$2,017
Central Administration			
41	General Administration	\$833,969	\$765
District Operations			
51	Plant Maintenance & Operations	\$2,074,273	\$1,903
52	Security and Monitoring	\$237,692	\$218
53	Data Processing	\$637,570	\$585
34	Student Transportation	\$245,428	\$225
35	Food Services	\$890,100	\$817
	Total:	\$4,085,063	\$3,748
Debt Service			
71	Debt Service	\$1,302,004	\$1,194
Other			
61	Community Service	\$6,000	\$6
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	\$91,600	\$84
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$14,000	\$13
	Total:	\$111,600	\$102