

Adopted Budget for
Date Adopted by Board:

SANTA ROSA ISD
August 25, 2014

Revenue:		
5700	Local and Intermediate Sources	\$1,130,593
5800	State Program Revenues	\$11,512,961
	Total Revenues	\$12,643,554
Expenditures:		
11	Instruction	\$5,630,592
12	Instructional Resources, Media	\$97,241
13	Curriculum Development & Staff	\$0
21	Instructional Leadership	\$79,910
23	School Leadership	\$524,697
31	Guidance & Counseling, Evaluation	\$336,592
32	Social Work Services	\$0
33	Health Services	\$132,439
34	Student Transportation	\$326,990
35	Food Services	\$871,150
36	Co-curricular/ Extra-curricular	\$1,023,767
41	General Administration	\$720,419
51	Plant Maintenance & Operations	\$2,049,499
52	Security and Monitoring	\$190,046
53	Data Processing	\$358,677
61	Community Service	\$0
71	Debt Service	\$345,016
81	Facilities Acquisition and	\$155,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$100,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$15,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$15,000
	Total Adopted Expenditure Budget	\$12,972,035.00
	Difference in Revenue/Expenditures	(\$328,481.00)