

**Adopted Budget for
Date Adopted by Board:**

**SANTA ROSA ISD
August 24, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$1,233,328
5800	State Program Revenues	\$11,726,237
	Total Revenues	\$12,959,565

Expenditures:		
11	Instruction	\$5,904,923
12	Instructional Resources, Media	\$101,817
13	Curriculum Development & Staff	\$0
21	Instructional Leadership	\$82,123
23	School Leadership	\$546,127
31	Guidance & Counseling, Evaluation	\$363,091
32	Social Work Services	\$0
33	Health Services	\$132,890
34	Student Transportation	\$485,407
35	Food Services	\$958,191
36	Co-curricular/ Extra-curricular	\$1,058,568
41	General Administration	\$748,468
51	Plant Maintenance & Operations	\$1,994,760
52	Security and Monitoring	\$204,773
53	Data Processing	\$324,089
61	Community Service	\$0
71	Debt Service	\$413,672
81	Facilities Acquisition and	\$605,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$85,000
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	\$20,000
	Total Adopted Expenditure Budget	\$14,043,899.00
	Difference in Revenue/Expenditures	(\$1,084,334.00)

