

Budget Summary Report for SANTA ROSA ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,622,332	\$6,676	11	Instruction	\$6,179,801	\$6,306
12	Instructional Resources, Media Services	\$106,168	\$107	12	Instructional Resources, Media Services	\$108,297	\$111
13	Curriculum Development & Staff Development	\$133,643	\$135	13	Curriculum Development & Staff Development	\$129,336	\$132
95	Payment to Juvenile Justice AEP	\$14,000	\$14	95	Payment to Juvenile Justice AEP	\$14,000	\$14
	Total:	\$6,876,143	\$6,932		Total:	\$6,431,434	\$6,563
Instructional Support				Instructional Support			
21	Instructional Leadership	\$90,077	\$91	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$663,135	\$668	23	School Leadership	\$660,572	\$674
31	Guidance & Counseling, Evaluation	\$338,082	\$341	31	Guidance & Counseling, Evaluation	\$331,366	\$338
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$156,653	\$158	33	Health Services	\$161,942	\$165
36	Co-curricular/ Extra-curricular Activities	\$1,053,607	\$1,062	36	Co-curricular/ Extra-curricular Activities	\$972,193	\$992
	Total	\$2,301,554	\$2,320		Total	\$2,126,073	\$2,169
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$852,610	\$859	41	General Administration	\$991,207	\$1,011
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$853,610	\$860		Total:	\$992,207	\$1,012
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,013,819	\$2,030	51	Plant Maintenance & Operations	\$2,110,976	\$2,154
52	Security and Monitoring	\$257,486	\$260	52	Security and Monitoring	\$236,110	\$241
53	Data Processing	\$654,611	\$660	53	Data Processing	\$587,370	\$599
34	Student Transportation	\$243,921	\$246	34	Student Transportation	\$284,387	\$290
35	Food Services	\$873,800	\$881	35	Food Services	\$938,800	\$958
	Total:	\$4,043,637	\$4,076		Total:	\$4,157,643	\$4,242
Debt Service				Debt Service			
71	Debt Service	\$1,225,603	\$1,235	71	Debt Service	\$1,211,704	\$1,236
Other				Other			
61	Community Service	\$6,000	\$6	61	Community Service	\$6,000	\$6
81	Facilities Acquisition and Construction	\$343,912	\$347	81	Facilities Acquisition and Construction	\$270,000	\$276
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$220,000	\$222	93	Payments to Fiscal Agents for Shared Service Arrangements	\$222,000	\$227
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$17,000	\$17	99	Inter-government charges not Defined in Other codes	\$17,000	\$17
	Total:	\$586,912	\$592		Total:	\$515,000	\$526