

Budget Summary Report for

SANTA ROSA ISD

	2020 - 2021 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,311,782	\$6,637
12	Instructional Resources, Media Services	\$108,297	\$114
	Curriculum Development & Staff Development	\$129,336	\$136
95	Payment to Juvenile Justice AEP	\$14,000	\$15
	Total:	\$6,563,415	\$6,902
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$661,044	\$695
31	Guidance & Counseling, Evaluation	\$333,837	\$351
32	Social Work Services	\$0	\$0
33	Health Services	\$161,942	\$170
36	Co-curricular/ Extra-curricular Activities	\$964,465	\$1,014
	Total	\$2,121,288	\$2,231
Central Administration			
41	General Administration	\$1,005,207	\$1,057
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$4
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$1,009,207	\$1,061
District Operations			
51	Plant Maintenance & Operations	\$2,127,845	\$2,237
52	Security and Monitoring	\$236,879	\$249
53	Data Processing	\$586,601	\$617
34	Student Transportation	\$284,387	\$299
35	Food Services	\$958,800	\$1,008
	Total:	\$4,194,512	\$4,411
Debt Service			
71	Debt Service	\$1,217,878	\$1,281
Other			
61	Community Service	\$6,000	\$6
81	Facilities Acquisition and Construction	\$270,000	\$284
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	\$205,000	\$216
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$17,000	\$18
	Total:	\$498,000	\$524

	2021 - 2022 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,126,416	\$6,602
12	Instructional Resources, Media Services	\$103,080	\$111
13	Curriculum Development & Staff Development	\$125,055	\$135
95	Payment to Juvenile Justice AEP	\$14,000	\$15
	Total:	\$6,368,551	\$6,863
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$817,416	\$881
31	Guidance & Counseling, Evaluation	\$344,860	\$372
32	Social Work Services	\$0	\$0
33	Health Services	\$162,544	\$175
36	Co-curricular/ Extra-curricular Activities	\$834,284	\$899
	Total	\$2,159,104	\$2,327
			\$0
Central Administration			\$0
41	General Administration	\$813,838	\$877
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$3
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$816,838	\$880
District Operations			
51	Plant Maintenance & Operations	\$1,893,224	\$2,040
52	Security and Monitoring	\$226,426	\$244
53	Data Processing	\$404,948	\$436
34	Student Transportation	\$191,771	\$207
35	Food Services	\$855,252	\$922
	Total:	\$3,571,621	\$3,849
Debt Service			
71	Debt Service	\$1,198,634	\$1,292
Other			
61	Community Service	\$0	\$0
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	\$228,653	\$246
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$16
	Total:	\$243,653	\$263