

Budget Summary Report for SANTA ROSA ISD

	2023 - 2024 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,503,797	\$7,092
12	Instructional Resources, Media Services	\$105,124	\$115
13	Curriculum Development & Staff Development	\$12,900	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,621,821	\$7,221
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,008,059	\$1,099
31	Guidance & Counseling, Evaluation	\$378,185	\$412
32	Social Work Services	\$0	\$0
33	Health Services	\$168,770	\$184
36	Co-curricular/ Extra-curricular Activities	\$1,019,700	\$1,112
	Total	\$2,574,714	\$2,808
Central Administration			
41	General Administration	\$1,027,486	\$1,120
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$2
41	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:	\$1,028,986	\$1,122
District Operations			
51	Plant Maintenance & Operations	\$1,940,191	\$2,116
52	Security and Monitoring	\$239,059	\$261
53	Data Processing	\$542,492	\$592
34	Student Transportation	\$245,665	\$268
35	Food Services	\$879,149	\$959
	Total:	\$3,846,556	\$4,195
Debt Service			
71	Debt Service	\$1,157,035	\$1,262
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	\$260,103	\$284
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$26,945	\$29
	Total:	\$287,048	\$313

	2024 - 2025 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,002,376	\$7,653
12	Instructional Resources, Media Services	\$108,304	\$118
13	Curriculum Development & Staff Development	\$10,225	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,120,905	\$7,782
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,019,680	\$1,114
31	Guidance & Counseling, Evaluation	\$398,346	\$435
32	Social Work Services	\$0	\$0
33	Health Services	\$154,633	\$169
36	Co-curricular/ Extra-curricular Activities	\$1,024,812	\$1,120
	Total	\$2,597,471	\$2,839
			\$0
Central Administration			\$0
41	General Administration	\$1,086,491	\$1,187
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$2
41	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:	\$1,088,491	\$1,190
District Operations			
51	Plant Maintenance & Operations	\$2,311,764	\$2,527
52	Security and Monitoring	\$257,661	\$282
53	Data Processing	\$414,590	\$453
34	Student Transportation	\$231,386	\$253
35	Food Services	\$894,300	\$977
	Total:	\$4,109,701	\$4,491
Debt Service			
71	Debt Service	\$1,247,617	\$1,364
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	\$260,103	\$284
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,947	\$31
	Total:	\$288,050	\$315