

Budget Summary Report for SANTA ROSA ISD

	2021 - 2022 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,125,916	\$6,993
12	Instructional Resources, Media Services	\$108,080	\$123
13	Curriculum Development & Staff Development	\$125,055	\$143
95	Payment to Juvenile Justice AEP	\$14,000	\$16
	Total:	\$6,373,051	\$7,275
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$836,916	\$955
31	Guidance & Counseling, Evaluation	\$344,860	\$394
32	Social Work Services	\$0	\$0
33	Health Services	\$162,544	\$186
36	Co-curricular/ Extra-curricular Activities	\$901,551	\$1,029
	Total	\$2,245,871	\$2,564
Central Administration			
41	General Administration	\$1,276,591	\$1,457
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,020	\$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:	\$1,279,611	\$1,461
District Operations			
51	Plant Maintenance & Operations	\$2,044,985	\$2,334
52	Security and Monitoring	\$226,426	\$258
53	Data Processing	\$404,948	\$462
34	Student Transportation	\$191,771	\$219
35	Food Services	\$896,152	\$1,023
	Total:	\$3,764,282	\$4,297
Debt Service			
71	Debt Service	\$1,198,634	\$1,368
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$30,000	\$34
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	\$261
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$18,512	\$21
	Total:	\$277,165	\$316

	2022 - 2023 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,268,315	\$7,720
12	Instructional Resources, Media Services	\$103,207	\$127
13	Curriculum Development & Staff Development	\$62,592	\$77
95	Payment to Juvenile Justice AEP	\$14,000	\$17
	Total:	\$6,448,114	\$7,941
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$848,090	\$1,044
31	Guidance & Counseling, Evaluation	\$279,981	\$345
32	Social Work Services	\$0	\$0
33	Health Services	\$155,344	\$191
36	Co-curricular/ Extra-curricular Activities	\$915,759	\$1,128
	Total	\$2,199,174	\$2,708
			\$0
Central Administration			\$0
41	General Administration	\$1,004,846	\$1,237
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$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:	\$1,007,346	\$1,241
District Operations			
51	Plant Maintenance & Operations	\$1,857,644	\$2,288
52	Security and Monitoring	\$232,721	\$287
53	Data Processing	\$414,003	\$510
34	Student Transportation	\$407,798	\$502
35	Food Services	\$822,800	\$1,013
	Total:	\$3,734,966	\$4,600
Debt Service			
71	Debt Service	\$1,203,132	\$1,482
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	\$221,892	\$273
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,456	\$25
	Total:	\$242,348	\$298