

Budget Summary Report for SANTA ROSA ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,944,366	\$5,178
12	Instructional Resources, Media Services	\$101,817	\$89
95	Payment to Juvenile Justice AEP	\$15,000	\$13
	Total:	\$6,061,183	\$5,280
Instructional Support			
21	Instructional Leadership	\$69,010	\$60
23	School Leadership	\$546,127	\$476
31	Guidance & Counseling, Evaluation	\$363,091	\$316
32	Social Work Services	\$42,460	\$37
33	Health Services	\$132,890	\$116
36	Co-curricular/ Extra-curricular Activities	\$1,259,887	\$1,097
	Total	\$2,413,465	\$2,102
Central Administration			
41	General Administration	\$748,468	\$652
District Operations			
51	Plant Maintenance & Operations	\$1,994,760	\$1,738
52	Security and Monitoring	\$204,773	\$178
53	Data Processing	\$324,089	\$282
34	Student Transportation	\$485,407	\$423
35	Food Services	\$958,191	\$835
	Total:	\$3,967,220	\$3,456
Debt Service			
71	Debt Service	\$1,526,785	\$1,330
Other			
61	Community Service	\$6,000	\$5
81	Facilities Acquisition and Construction	\$641,500	\$559
93	Payments to Fiscal Agents for Shared Service Arrangements	\$85,000	\$74
99	Inter-government charges not Defined in Other codes	\$20,000	\$17
	Total:	\$752,500	\$655

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,918,007	\$5,200
12	Instructional Resources, Media Services	\$102,388	\$90
95	Payment to Juvenile Justice AEP	\$15,000	\$13
	Total:	\$6,035,395	\$5,304
Instructional Support			
21	Instructional Leadership	\$60,841	\$53
23	School Leadership	\$566,411	\$498
31	Guidance & Counseling, Evaluation	\$373,429	\$328
32	Social Work Services	\$0	\$0
33	Health Services	\$135,030	\$119
36	Co-curricular/ Extra-curricular Activities	\$1,287,754	\$1,132
	Total	\$2,423,465	\$2,130
Central Administration			
41	General Administration	\$763,891	\$671
District Operations			
51	Plant Maintenance & Operations	\$1,994,255	\$1,752
52	Security and Monitoring	\$234,459	\$206
53	Data Processing	\$381,956	\$336
34	Student Transportation	\$255,370	\$224
35	Food Services	\$998,652	\$878
	Total:	\$3,864,692	\$3,396
Debt Service			
71	Debt Service	\$1,520,643	\$1,336
Other			
61	Community Service	\$3,000	\$3
81	Facilities Acquisition and Construction	\$25,000	\$22
93	Payments to Fiscal Agents for Shared Service Arrangements	\$85,000	\$75
99	Inter-government charges not Defined in Other codes	\$20,000	\$18
	Total:	\$133,000	\$117