

Budget Summary Report for SANTA ROSA ISD

	2014 - 15 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,835,227	\$5,276
12	Instructional Resources, Media Services	\$97,241	\$88
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$15,000	\$14
	Total:	\$5,947,468	\$5,377
Instructional Support			
21	Instructional Leadership	\$79,910	\$72
23	School Leadership	\$524,697	\$474
31	Guidance & Counseling, Evaluation	\$336,592	\$304
32	Social Work Services	\$0	\$0
33	Health Services	\$132,439	\$120
36	Co-curricular/ Extra-curricular Activities	\$1,023,767	\$926
	Total	\$2,097,405	\$1,896
Central Administration			
41	General Administration	\$720,419	\$651
District Operations			
51	Plant Maintenance & Operations	\$2,049,499	\$1,853
52	Security and Monitoring	\$190,046	\$172
53	Data Processing	\$358,677	\$324
34	Student Transportation	\$326,990	\$296
35	Food Services	\$871,150	\$788
	Total:	\$3,796,362	\$3,433
Debt Service			
71	Debt Service	\$1,451,845	\$1,313
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$155,000	\$140
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	\$100,000	\$90
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$14
	Total:	\$270,000	\$244

	2015 - 16 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,904,923	\$5,452
12	Instructional Resources, Media Services	\$101,817	\$94
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$15,000	\$14
	Total:	\$6,021,740	\$5,560
Instructional Support			
21	Instructional Leadership	\$82,123	\$76
23	School Leadership	\$546,127	\$504
31	Guidance & Counseling, Evaluation	\$363,091	\$335
32	Social Work Services	\$132,890	\$123
33	Health Services	\$485,407	\$448
36	Co-curricular/ Extra-curricular Activities	#REF!	#REF!
	Total	#REF!	#REF!
			\$0
Central Administration			\$0
41	General Administration	\$748,468	\$691
District Operations			
51	Plant Maintenance & Operations	\$1,994,760	\$1,842
52	Security and Monitoring	\$204,773	\$189
53	Data Processing	\$324,089	\$299
34	Student Transportation	\$958,191	\$885
35	Food Services	\$1,058,568	\$977
	Total:	\$4,540,381	\$4,192
Debt Service			
71	Debt Service	\$1,526,785	\$1,410
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$155,000	\$143
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	\$100,000	\$92
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$14
	Total:	\$270,000	\$249