Budget Summary Report for SANTA ROSA ISD

	2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$6,685,003	$7,614	11	Instruction	$6,083,203	$7,294
12	Instructional Resources, Media Services	$106,282	$121	12	Instructional Resources, Media Services	$114,565	$137
13	Curriculum Development & Staff Development	$71,027	$81	13	Curriculum Development & Staff Development	$136,311	$163
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$6,862,312	$7,816		Total:	$6,334,079	$7,595
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$877,781	$1,000	23	School Leadership	$677,662	$813
31	Guidance & Counseling, Evaluation	$311,285	$355	31	Guidance & Counseling, Evaluation	$321,339	$385
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$151,810	$173	33	Health Services	$148,791	$178
36	Co-curricular/ Extra-curricular Activities	$1,045,136	$1,190	36	Co-curricular/ Extra-curricular Activities	$1,090,551	$1,308
	Total	$2,386,012	$2,718		Total	$2,238,343	$2,684
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,162,701	$1,324	41	General Administration	$846,847	$1,015
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$2	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$2
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0
	Total:	$1,164,701	$1,327		Total:	$848,847	$1,018
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,476,655	$2,821	51	Plant Maintenance & Operations	$2,347,659	$2,815
52	Security and Monitoring	$272,354	$310	52	Security and Monitoring	$292,531	$351
53	Data Processing	$432,138	$492	53	Data Processing	$423,933	$508
34	Student Transportation	$236,937	$270	34	Student Transportation	$264,674	$317
35	Food Services	$986,260	$1,123	35	Food Services	$910,187	$1,091
	Total:	$4,404,344	$5,016		Total:	$4,238,984	$5,083
Debt Service				Debt Service			
71	Debt Service	$1,341,023	$1,527	71	Debt Service	$1,366,624	$1,639
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$311,888	$355	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$246,391	$281	93	Payments to Fiscal Agents for Shared Service Arrangements	$246,391	$295
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$27,947	$32	99	Inter-government charges not Defined in Other codes	$29,000	$35
	Total:	$586,226	$668		Total:	$275,391	$330
	Grand Total:	$16,744,618			Grand Total:	$15,302,268	

Difference	-$1,442,350
Percent Change	-8.61%