

Budget Summary Report for SANTA ROSA ISD

	2025 - 2026 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,555,046	\$7,888
12	Instructional Resources, Media Services	\$122,124	\$147
13	Curriculum Development & Staff Development	\$140,496	\$169
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,817,666	\$8,204
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$681,351	\$820
31	Guidance & Counseling, Evaluation	\$336,218	\$405
32	Social Work Services	\$0	\$0
33	Health Services	\$150,194	\$181
36	Co-curricular/ Extra-curricular Activities	\$1,095,439	\$1,318
	Total	\$2,263,202	\$2,723
Central Administration			
41	General Administration	\$912,160	\$1,098
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:	\$914,160	\$1,100
District Operations			
51	Plant Maintenance & Operations	\$2,254,285	\$2,713
52	Security and Monitoring	\$294,203	\$354
53	Data Processing	\$436,632	\$525
34	Student Transportation	\$264,674	\$319
35	Food Services	\$999,952	\$1,203
	Total:	\$4,249,746	\$5,114
Debt Service			
71	Debt Service	\$1,366,624	\$1,645
Other			
61	Community Service	\$373	\$0
81	Facilities Acquisition and Construction	\$106,100	\$128
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	\$275,918	\$332
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,605	\$39
	Total:	\$414,996	\$499
	Grand Total:	\$16,026,394	

	2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,378,800	\$8,252
12	Instructional Resources, Media Services	\$114,402	\$148
13	Curriculum Development & Staff Development	\$140,466	\$182
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,633,668	\$8,582
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$601,519	\$778
31	Guidance & Counseling, Evaluation	\$335,418	\$434
32	Social Work Services	\$0	\$0
33	Health Services	\$141,758	\$183
36	Co-curricular/ Extra-curricular Activities	\$1,082,588	\$1,401
	Total	\$2,161,283	\$2,796
			\$0
Central Administration			\$0
41	General Administration	\$898,913	\$1,163
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$3
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:	\$900,913	\$1,165
District Operations			
51	Plant Maintenance & Operations	\$2,268,812	\$2,935
52	Security and Monitoring	\$289,308	\$374
53	Data Processing	\$370,984	\$480
34	Student Transportation	\$280,450	\$363
35	Food Services	\$980,198	\$1,268
	Total:	\$4,189,752	\$5,420
Debt Service			
71	Debt Service	\$1,272,918	\$1,647
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	\$275,918	\$357
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,904	\$43
	Total:	\$308,822	\$400
	Grand Total:	\$15,467,356	

Difference -\$559,038
Percent Change -3.49%