

SANTA ROSA COUNTY SCHOOL DISTRICT  
SUMMARIZED FUNCTIONS - GENERAL OPERATING FUND  
COMPARISON OF 8/31/22 TO 9/30/22

Function	Budgeted Appropriations 8/31/22	Budgeted Appropriations 9/30/22	Variance	Percentage Change	Explanation of Material Changes
5XXX Instruction	\$ 173,928,432	\$ 174,355,510	\$ 427,078	0.25%	Supplements were added to job records
61XX Student Support Services	\$ 12,368,733	\$ 12,213,988	\$ (154,745)	-1.25%	N/A
62XX Instructional Media	\$ 2,902,631	\$ 2,882,436	\$ (20,195)	-0.70%	N/A
63XX Inst. and Curr. Develop.	\$ 5,383,021	\$ 5,397,899	\$ 14,878	0.28%	N/A
64XX Inst. Staff Training	\$ 1,523,536	\$ 1,597,072	\$ 73,536	4.83%	Purch serv. inc \$22,000;add reading funds \$50,000
65XX Instruction-Related Tech	\$ 2,896,962	\$ 2,816,124	\$ (80,838)	-2.79%	N/A
71XX Board	\$ 683,648	\$ 731,652	\$ 48,004	7.02%	Cognia invoice
72XX General Admin.	\$ 1,058,165	\$ 1,058,165	\$ -	0.00%	N/A
73XX School Admin.	\$ 16,658,212	\$ 16,759,695	\$ 101,483	0.61%	N/A
74XX Facilities Acquisition Const.	\$ 12,854	\$ 12,854	\$ -	0.00%	N/A
75XX Fiscal Services	\$ 1,618,983	\$ 1,646,248	\$ 27,265	1.68%	N/A
77XX Central Services	\$ 3,478,243	\$ 3,450,226	\$ (28,017)	-0.81%	N/A
78XX Transportation	\$ 14,290,012	\$ 14,264,758	\$ (25,254)	-0.18%	N/A
79XX Operation of Plant	\$ 20,580,274	\$ 20,597,865	\$ 17,591	0.09%	N/A
81XX Maintenance of Plant	\$ 4,594,833	\$ 4,547,920	\$ (46,913)	-1.02%	N/A
82XX Admin. Technology	\$ 2,927,381	\$ 2,830,678	\$ (96,703)	-3.30%	Reduced budget
91XX Community Services	\$ 2,202,451	\$ 2,217,851	\$ 15,400	0.70%	N/A
97XX Other Expenses	\$ 400,000	\$ 400,000	\$ -	0.00%	N/A
Total Appropriations	\$ 267,508,371	\$ 267,780,941	\$ 272,570	0.10%	