

Budget Summary Report for SANTA MARIA ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,171,701	\$7,585
12	Instructional Resources, Media Services	\$92,839	\$169
13	Curriculum Development & Staff Development	\$18,029	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,282,569	\$7,786
Instructional Support			
21	Instructional Leadership	\$113,836	\$207
23	School Leadership	\$416,275	\$757
31	Guidance & Counseling, Evaluation	\$218,496	\$397
32	Social Work Services	\$0	\$0
33	Health Services	\$78,140	\$142
36	Co-curricular/ Extra-curricular Activities	\$385,420	\$701
	Total	\$1,212,167	\$2,204
Central Administration			
41	General Administration	\$848,672	\$1,543
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$10,000	\$18
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:	\$858,672	\$1,561
District Operations			
51	Plant Maintenance & Operations	\$997,615	\$1,814
52	Security and Monitoring	\$200,998	\$365
53	Data Processing	\$168,698	\$307
34	Student Transportation	\$390,382	\$710
35	Food Services	\$13,784	\$25
	Total:	\$1,771,477	\$3,221
Debt Service			
71	Debt Service	\$20,000	\$36
Other			
61	Community Service	\$59,147	\$108
81	Facilities Acquisition and Construction	\$243,112	\$442
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	\$131,422	\$239
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$18,126	\$33
	Total:	\$451,807	\$821

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,131,800	\$7,915
12	Instructional Resources, Media Services	\$8,100	\$16
13	Curriculum Development & Staff Development	\$9,900	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,149,800	\$7,950
Instructional Support			
21	Instructional Leadership	\$323,624	\$620
23	School Leadership	\$406,549	\$779
31	Guidance & Counseling, Evaluation	\$138,496	\$265
32	Social Work Services	\$0	\$0
33	Health Services	\$81,429	\$156
36	Co-curricular/ Extra-curricular Activities	\$470,726	\$902
	Total	\$1,420,824	\$2,722
			\$0
Central Administration			
41	General Administration	\$779,182	\$1,493
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$8
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:	\$783,182	\$1,500
District Operations			
51	Plant Maintenance & Operations	\$1,094,890	\$2,097
52	Security and Monitoring	\$197,287	\$378
53	Data Processing	\$157,111	\$301
34	Student Transportation	\$340,124	\$652
35	Food Services	\$1,500	\$3
	Total:	\$1,790,912	\$3,431
Debt Service			
71	Debt Service	\$75,000	\$144
Other			
61	Community Service	\$54,240	\$104
81	Facilities Acquisition and Construction	\$100,000	\$192
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	\$250,000	\$479
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,000	\$69
	Total:	\$440,240	\$843