

**Budget Summary Report for SANTA MARIA ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,379,559	\$8,021
<b>Instructional Resources, Media Services</b>			
12	Instructional Resources, Media Services	\$97,322	\$178
<b>Curriculum Development &amp; Staff Development</b>			
13	Curriculum Development & Staff Development	\$28,516	\$52
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,505,397</b>	<b>\$8,252</b>
<b>Instructional Support</b>			
<b>Instructional Leadership</b>			
21	Instructional Leadership	\$110,335	\$202
<b>School Leadership</b>			
23	School Leadership	\$451,747	\$827
<b>Guidance &amp; Counseling, Evaluation</b>			
31	Guidance & Counseling, Evaluation	\$174,284	\$319
32	Social Work Services	\$36,362	\$67
33	Health Services	\$76,318	\$140
<b>Co-curricular/ Extra-curricular Activities</b>			
36	Co-curricular/ Extra-curricular Activities	\$375,300	\$687
<b>Total:</b>		<b>\$1,224,346</b>	<b>\$2,242</b>
<b>Central Administration</b>			
<b>General Administration</b>			
41	General Administration	\$914,975	\$1,676
41	Publish Required Notices	\$7,793	\$14
41	Lobbying	\$0	\$0
<b>Total:</b>		<b>\$922,768</b>	<b>\$1,690</b>
<b>District Operations</b>			
<b>Plant Maintenance &amp; Operations</b>			
51	Plant Maintenance & Operations	\$920,872	\$1,687
<b>Security and Monitoring</b>			
52	Security and Monitoring	\$147,072	\$269
<b>Data Processing</b>			
53	Data Processing	\$201,348	\$369
<b>Student Transportation</b>			
34	Student Transportation	\$522,414	\$957
<b>Food Services</b>			
35	Food Services	\$578,000	\$1,059
<b>Total:</b>		<b>\$2,369,706</b>	<b>\$4,340</b>

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,171,701	\$7,585
<b>Instructional Resources, Media Services</b>			
12	Instructional Resources, Media Services	\$92,839	\$169
<b>Curriculum Development &amp; Staff Development</b>			
13	Curriculum Development & Staff Development	\$18,029	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,282,569</b>	<b>\$7,786</b>
<b>Instructional Support</b>			
<b>Instructional Leadership</b>			
21	Instructional Leadership	\$113,836	\$207
<b>School Leadership</b>			
23	School Leadership	\$416,275	\$757
<b>Guidance &amp; Counseling, Evaluation</b>			
31	Guidance & Counseling, Evaluation	\$218,496	\$397
32	Social Work Services	\$0	\$0
33	Health Services	\$78,140	\$142
<b>Co-curricular/ Extra-curricular Activities</b>			
36	Co-curricular/ Extra-curricular Activities	\$385,420	\$701
<b>Total:</b>		<b>\$1,212,167</b>	<b>\$2,204</b>
			\$0
<b>Central Administration</b>			
<b>General Administration</b>			
41	General Administration	\$848,672	\$1,543
41	Publish Required Notices	\$10,000	\$18
41	Lobbying	\$0	\$0
<b>Total:</b>		<b>\$858,672</b>	<b>\$1,561</b>
<b>District Operations</b>			
<b>Plant Maintenance &amp; Operations</b>			
51	Plant Maintenance & Operations	\$997,615	\$1,814
<b>Security and Monitoring</b>			
52	Security and Monitoring	\$200,998	\$365
<b>Data Processing</b>			
53	Data Processing	\$168,698	\$307
<b>Student Transportation</b>			
34	Student Transportation	\$390,382	\$710
<b>Food Services</b>			
35	Food Services	\$13,784	\$25
<b>Total:</b>		<b>\$1,771,477</b>	<b>\$3,221</b>

Debt Service			
71	Debt Service	\$130,000	\$238
Other			
61	Community Service	\$53,102	\$97
81	Facilities Acquisition and Construction	\$14,617	\$27
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	\$241
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$18,126	\$33
	Total:	\$217,267	\$398

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