

Budget Summary Report for SANTA MARIA ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,474,622	\$7,123
12	Instructional Resources, Media Services	\$19,159	\$30
13	Curriculum Development & Staff Development	\$47,003	\$75
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,540,784	\$7,228
Instructional Support			
21	Instructional Leadership	\$5,107	\$8
23	School Leadership	\$557,199	\$887
31	Guidance & Counseling, Evaluation	\$59,698	\$95
32	Social Work Services	\$56,889	\$91
33	Health Services	\$84,448	\$134
36	Co-curricular/ Extra-curricular Activities	\$269,555	\$429
Total		\$1,032,896	\$1,644
Central Administration			
41	General Administration	\$855,321	\$1,362
41	Publish Required Notices	\$3,800	\$6
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:		\$859,121	\$1,368
District Operations			
51	Plant Maintenance & Operations	\$873,695	\$1,391
52	Security and Monitoring	\$118,926	\$189
53	Data Processing	\$224,604	\$358
34	Student Transportation	\$340,961	\$543
35	Food Services	\$758,496	\$1,207
Total:		\$2,316,682	\$3,688
Debt Service			
71	Debt Service	\$543,125	\$865
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$7,997	\$13
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	\$71,334	\$114
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,724	\$27
Total:		\$96,055	\$153

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,408,679	\$7,308
12	Instructional Resources, Media Services	\$73,761	\$122
13	Curriculum Development & Staff Development	\$49,544	\$82
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,531,984	\$7,513
Instructional Support			
21	Instructional Leadership	\$5,795	\$10
23	School Leadership	\$525,947	\$872
31	Guidance & Counseling, Evaluation	\$18,167	\$30
32	Social Work Services	\$28,698	\$48
33	Health Services	\$95,725	\$159
36	Co-curricular/ Extra-curricular Activities	\$328,594	\$545
Total		\$1,002,926	\$1,663
			\$0
Central Administration			
41	General Administration	\$970,978	\$1,610
41	Publish Required Notices	\$3,972	\$7
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:		\$974,950	\$1,616
District Operations			
51	Plant Maintenance & Operations	\$991,493	\$1,644
52	Security and Monitoring	\$134,961	\$224
53	Data Processing	\$254,887	\$423
34	Student Transportation	\$382,410	\$634
35	Food Services	\$775,990	\$1,286
Total:		\$2,539,741	\$4,210
Debt Service			
71	Debt Service	\$335,116	\$556
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$9,075	\$15
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	\$100,000	\$166
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$18,979	\$31
Total:		\$128,054	\$212