

**Budget Summary Report for SANTA MARIA ISD**

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,269,707	\$8,505
12	Instructional Resources, Media Services	\$8,100	\$16
13	Curriculum Development & Staff Development	\$9,900	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,287,707</b>	<b>\$8,541</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$103,124	\$205
23	School Leadership	\$406,549	\$810
31	Guidance & Counseling, Evaluation	\$138,496	\$276
32	Social Work Services	\$0	\$0
33	Health Services	\$81,429	\$162
36	Co-curricular/ Extra-curricular Activities	\$470,726	\$938
<b>Total</b>		<b>\$1,200,324</b>	<b>\$2,391</b>
<b>Central Administration</b>			
41	General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$779,182	\$1,552
41	Publish Required Notices	\$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
<b>Total:</b>		<b>\$783,182</b>	<b>\$1,560</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,094,890	\$2,181
52	Security and Monitoring	\$197,287	\$393
53	Data Processing	\$157,111	\$313
34	Student Transportation	\$340,124	\$678
35	Food Services	\$1,500	\$3
<b>Total:</b>		<b>\$1,790,912</b>	<b>\$3,568</b>
<b>Debt Service</b>			
71	Debt Service	\$90,000	\$179
<b>Other</b>			
61	Community Service	\$54,240	\$108
81	Facilities Acquisition and Construction	\$255,500	\$509
91	Contracted Instructional Services Between Public Schools incremental cost	\$0	\$0
92	Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$170,000	\$339
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,000	\$72
<b>Total:</b>		<b>\$515,740</b>	<b>\$1,027</b>

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,425,979	\$8,747
12	Instructional Resources, Media Services	\$20,100	\$40
13	Curriculum Development & Staff Development	\$19,500	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,465,579</b>	<b>\$8,825</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$294,000	\$581
23	School Leadership	\$410,533	\$811
31	Guidance & Counseling, Evaluation	\$190,573	\$377
32	Social Work Services	\$0	\$0
33	Health Services	\$82,650	\$163
36	Co-curricular/ Extra-curricular Activities	\$470,726	\$930
<b>Total</b>		<b>\$1,448,482</b>	<b>\$2,863</b>
<b>Central Administration</b>			
41	General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$784,182	\$1,550
41	Publish Required Notices	\$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
<b>Total:</b>		<b>\$788,182</b>	<b>\$1,558</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,112,673	\$2,199
52	Security and Monitoring	\$200,246	\$396
53	Data Processing	\$165,859	\$328
34	Student Transportation	\$346,926	\$686
35	Food Services	\$1,500	\$3
<b>Total:</b>		<b>\$1,827,204</b>	<b>\$3,611</b>
<b>Debt Service</b>			
71	Debt Service	\$114,000	\$225
<b>Other</b>			
61	Community Service	\$55,324	\$109
81	Facilities Acquisition and Construction	\$200,000	\$395
91	Contracted Instructional Services Between Public Schools incremental cost	\$0	\$0
92	Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$180,000	\$356
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$56,540	\$112
<b>Total:</b>		<b>\$491,864</b>	<b>\$972</b>

ADOPTED BUDGET 2023-2024		Aggregate Expenditures	Per Pupil Expenditures
	11, 12, 13	\$4,287,707	\$8,541
	21, 23, 31, 32, 33, 36	\$1,200,324	\$2,391
	41	\$783,182	\$1,560
	51, 52, 53, 34, 35	\$1,790,912	\$3,568
	71, 61, 81, 93, 99	\$515,740	\$1,206
	<b>Total</b>	<b>\$8,667,865</b>	<b>\$17,268</b>

PROPOSED BUDGET 2024-2025		Aggregate Expenditures	Per Pupil Expenditures
	11, 12, 13	\$4,465,579	\$8,825
	21, 23, 31, 32, 33, 36	\$1,448,482	\$2,863
	41	\$788,182	\$1,558
	51, 52, 53, 34, 35	\$1,827,204	\$3,611
	71, 61, 81, 93, 99	\$605,864	\$1,151
	<b>Total</b>	<b>\$9,135,311</b>	<b>\$18,008</b>