Budget Summary Report for SANTA MARIA ISD

	2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$4,425,979	$8,661	11	Instruction	$4,759,276	$9,713
12	Instructional Resources, Media Services	$20,100	$39	12	Instructional Resources, Media Services	$29,925	$61
13	Curriculum Development & Staff Development	$19,500	$38	13	Curriculum Development & Staff Development	$20,500	$42
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$4,465,579	$8,739		Total:	$4,809,701	$9,816
Instructional Support				Instructional Support			
21	Instructional Leadership	$294,000	$575	21	Instructional Leadership	$0	$0
23	School Leadership	$410,533	$803	23	School Leadership	$554,220	$1,131
31	Guidance & Counseling, Evaluation	$190,573	$373	31	Guidance & Counseling, Evaluation	$170,730	$348
32	Social Work Services	$55,000	$108	32	Social Work Services	$59,950	$122
33	Health Services	$82,650	$162	33	Health Services	$100,004	$204
36	Co-curricular/ Extra-curricular Activities	$470,726	$921	36	Co-curricular/ Extra-curricular Activities	$541,335	$1,105
	Total	$1,503,482	$2,942		Total	$1,426,239	$2,911
							$0
Central Administration				Central Administration			$0
41	General Administration	$784,182	$1,535	41	General Administration	$805,083	$1,643
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$4,000	$8	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$4,000	$8
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0
	Total:	$788,182	$1,542		Total:	$809,083	$1,651
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,112,673	$2,177	51	Plant Maintenance & Operations	$1,496,463	$3,054
52	Security and Monitoring	$200,246	$392	52	Security and Monitoring	$234,021	$478
53	Data Processing	$165,859	$325	53	Data Processing	$222,629	$454
34	Student Transportation	$346,926	$679	34	Student Transportation	$389,030	$794
35	Food Services	$1,500	$3	35	Food Services	$3,000	$6
	Total:	$1,827,204	$3,576		Total:	$2,345,143	$4,786
Debt Service				Debt Service			
71	Debt Service	$124,000	$243	71	Debt Service	$160,000	$327
Other				Other			
61	Community Service	$55,324	$108	61	Community Service	$58,090	$119
81	Facilities Acquisition and Construction	$280,000	$548	81	Facilities Acquisition and Construction	$475,000	$969
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$180,000	$352	93	Payments to Fiscal Agents for Shared Service Arrangements	$145,000	$296
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$56,540	$111	99	Inter-government charges not Defined in Other codes	$59,367	$121
	Total:	$571,864	$1,119		Total:	$737,457	$1,505
	Grand Total:	$9,280,311			Grand Total:	$10,287,623	
					Difference	$1,007,312	
					Percent Change	10.85%	

ADOPTED BUDGET 2024-2025

	Aggregate Expenditures	Per Pupil Expenditures
11, 12, 13	$ 4,465,579.00	$ 8,739.00
21, 23, 31, 32, 33, 36	$ 1,503,482.00	$ 2,942.00
41	$ 788,182.00	$ 1,542.00
51, 52, 53, 34, 35	$ 1,827,204.00	$ 3,576.00
71, 61, 81, 93, 99	$ 695,864.00	$ 1,119.00
	$ 9,280,311.00	**$ 17,918.00**

PROPOSED BUDGET 2025-2026

	Aggregate Expenditures	Per Pupil Expenditures
11, 12, 13	$ 4,809,701.00	$ 9,816.00
21, 23, 31, 32, 33, 36	$ 1,426,239.00	$ 2,911.00
41	$ 809,083.00	$ 1,651.00
51, 52, 53, 34, 35	$ 2,345,143.00	$ 4,786.00
71, 61, 81, 93, 99	$ 897,457.00	$ 1,832.00
	$ 10,287,623.00	**$ 20,996.00**