Budget Summary Report for SANTA MARIA ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$4,425,979	$8,852	11	Instruction	$4,880,256	$10,384
12	Instructional Resources, Media Services	$20,100	$40	12	Instructional Resources, Media Services	$30,844	$66
13	Curriculum Development & Staff Development	$19,500	$39	13	Curriculum Development & Staff Development	$19,611	$42
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$4,465,579	$8,931		Total:	$4,930,711	$10,491
Instructional Support				Instructional Support			
21	Instructional Leadership	$294,000	$588	21	Instructional Leadership	$0	$0
23	School Leadership	$410,533	$821	23	School Leadership	$601,344	$1,279
31	Guidance & Counseling, Evaluation	$190,573	$381	31	Guidance & Counseling, Evaluation	$97,084	$207
32	Social Work Services	$55,000	$110	32	Social Work Services	$43,407	$92
33	Health Services	$82,650	$165	33	Health Services	$112,843	$240
36	Co-curricular/ Extra-curricular Activities	$470,726	$941	36	Co-curricular/ Extra-curricular Activities	$419,972	$894
	Total	$1,503,482	$3,007		Total	$1,274,650	$2,712
							$0
Central Administration				Central Administration			$0
41	General Administration	$784,182	$1,568	41	General Administration	$806,849	$1,717
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.	$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	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	$1,576		Total:	$806,849	$1,717
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,112,673	$2,225	51	Plant Maintenance & Operations	$1,138,780	$2,423
52	Security and Monitoring	$200,246	$400	52	Security and Monitoring	$266,537	$567
53	Data Processing	$165,859	$332	53	Data Processing	$205,590	$437
34	Student Transportation	$346,926	$694	34	Student Transportation	$332,717	$708
35	Food Services	$1,500	$3	35	Food Services	$777,729	$1,655
	Total:	$1,827,204	$3,654		Total:	$2,721,353	$5,790
Debt Service				Debt Service			
71	Debt Service	$124,000	$248	71	Debt Service	$1,123,613	$2,391
Other				Other			
61	Community Service	$55,324	$111	61	Community Service	$60,391	$128
81	Facilities Acquisition and Construction	$280,000	$560	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$200,000	$426
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	$360	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
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	$113	99	Inter-government charges not Defined in Other codes	$59,367	$126
	Total:	$571,864	$1,144		Total:	$319,758	$680
	Grand Total:	$9,280,311			Grand Total:	$11,176,934	

Difference	$1,896,623
Percent Change	20.44%