

Budget Summary Report for SANTA MARIA ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,408,679	\$7,311	11	Instruction	\$4,410,576	\$7,765
12	Instructional Resources, Media Services	\$73,761	\$122	12	Instructional Resources, Media Services	\$104,869	\$185
13	Curriculum Development & Staff Development	\$49,544	\$82	13	Curriculum Development & Staff Development	\$50,055	\$88
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,531,984	\$7,516		Total:	\$4,565,500	\$8,038
Instructional Support				Instructional Support			
21	Instructional Leadership	\$5,795	\$10	21	Instructional Leadership	\$42,335	\$75
23	School Leadership	\$525,947	\$872	23	School Leadership	\$436,946	\$769
31	Guidance & Counseling, Evaluation	\$18,167	\$30	31	Guidance & Counseling, Evaluation	\$142,363	\$251
32	Social Work Services	\$28,698	\$48	32	Social Work Services	\$46,719	\$82
33	Health Services	\$95,725	\$159	33	Health Services	\$92,922	\$164
36	Co-curricular/ Extra-curricular Activities	\$328,594	\$545	36	Co-curricular/ Extra-curricular Activities	\$371,524	\$654
	Total	\$1,002,926	\$1,663		Total	\$1,132,809	\$1,994
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$970,978	\$1,610	41	General Administration	\$951,819	\$1,676
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,972	\$7	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,793	\$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	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	\$1,617		Total:	\$955,612	\$1,682
District Operations				District Operations			
51	Plant Maintenance & Operations	\$991,493	\$1,644	51	Plant Maintenance & Operations	\$964,914	\$1,699
52	Security and Monitoring	\$134,961	\$224	52	Security and Monitoring	\$147,894	\$260
53	Data Processing	\$254,887	\$423	53	Data Processing	\$219,927	\$387
34	Student Transportation	\$382,410	\$634	34	Student Transportation	\$365,829	\$644
35	Food Services	\$775,990	\$1,287	35	Food Services	\$574,046	\$1,011
	Total:	\$2,539,741	\$4,212		Total:	\$2,272,610	\$4,001
Debt Service				Debt Service			
71	Debt Service	\$335,116	\$556	71	Debt Service	\$191,118	\$336
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$53,676	\$95
81	Facilities Acquisition and Construction	\$9,075	\$15	81	Facilities Acquisition and Construction	\$14,617	\$26
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	\$100,000	\$166	93	Payments to Fiscal Agents for Shared Service Arrangements	\$110,422	\$194
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	\$18,979	\$31	99	Inter-government charges not Defined in Other codes	\$18,126	\$32
	Total:	\$128,054	\$212		Total:	\$196,841	\$347