

Budget Summary Report for SANTA MARIA ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,410,576	\$7,765
12	Instructional Resources, Media Services	\$104,869	\$185
13	Curriculum Development & Staff Development	\$50,055	\$88
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,565,500	\$8,038
Instructional Support			
21	Instructional Leadership	\$42,335	\$75
23	School Leadership	\$436,946	\$769
31	Guidance & Counseling, Evaluation	\$142,363	\$251
32	Social Work Services	\$46,719	\$82
33	Health Services	\$92,922	\$164
36	Co-curricular/ Extra-curricular Activities	\$371,524	\$654
	Total	\$1,132,809	\$1,994
Central Administration			
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.	\$3,793	\$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
	Total:	\$955,612	\$1,682
District Operations			
51	Plant Maintenance & Operations	\$964,914	\$1,699
52	Security and Monitoring	\$147,894	\$260
53	Data Processing	\$219,927	\$387
34	Student Transportation	\$365,829	\$644
35	Food Services	\$574,046	\$1,011
	Total:	\$2,272,610	\$4,001
Debt Service			
71	Debt Service	\$191,118	\$336
Other			
61	Community Service	\$53,676	\$95

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,379,559	\$8,021
12	Instructional Resources, Media Services	\$97,322	\$178
13	Curriculum Development & Staff Development	\$28,516	\$52
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,505,397	\$8,252
Instructional Support			
21	Instructional Leadership	\$110,335	\$202
23	School Leadership	\$451,747	\$827
31	Guidance & Counseling, Evaluation	\$174,284	\$319
32	Social Work Services	\$36,362	\$67
33	Health Services	\$76,318	\$140
36	Co-curricular/ Extra-curricular Activities	\$375,300	\$687
	Total	\$1,224,346	\$2,242
			\$0
Central Administration			
41	General Administration	\$914,975	\$1,676
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,793	\$14
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:	\$922,768	\$1,690
District Operations			
51	Plant Maintenance & Operations	\$920,872	\$1,687
52	Security and Monitoring	\$147,072	\$269
53	Data Processing	\$201,348	\$369
34	Student Transportation	\$522,414	\$957
35	Food Services	\$578,000	\$1,059
	Total:	\$2,369,706	\$4,340
Debt Service			
71	Debt Service	\$130,000	\$238
Other			
61	Community Service	\$53,102	\$97

81	Facilities Acquisition and Construction	\$14,617	\$26
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	\$110,422	\$194
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$18,126	\$32
	Total:	\$196,841	\$347

81	Facilities Acquisition and Construction	\$14,617	\$27
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	\$131,422	\$241
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$18,126	\$33
	Total:	\$217,267	\$398