

**Budget Summary Report for SANTA MARIA ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,431,545	\$6,974	11	Instruction	\$4,474,622	\$7,123
12	Instructional Resources, Media Services	\$18,770	\$30	12	Instructional Resources, Media Services	\$19,159	\$30
13	Curriculum Development & Staff Development	\$45,318	\$71	13	Curriculum Development & Staff Development	\$47,003	\$75
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,495,633</b>	<b>\$7,074</b>		<b>Total:</b>	<b>\$4,540,784</b>	<b>\$7,228</b>
Instructional Support				Instructional Support			
21	Instructional Leadership	\$5,107	\$8	21	Instructional Leadership	\$5,107	\$8
23	School Leadership	\$506,885	\$798	23	School Leadership	\$557,199	\$887
31	Guidance & Counseling, Evaluation	\$59,698	\$94	31	Guidance & Counseling, Evaluation	\$59,698	\$95
32	Social Work Services	\$54,542	\$86	32	Social Work Services	\$56,889	\$91
33	Health Services	\$71,448	\$112	33	Health Services	\$84,448	\$134
36	Co-curricular/ Extra-curricular Activities	\$214,455	\$337	36	Co-curricular/ Extra-curricular Activities	\$269,555	\$429
	<b>Total</b>	<b>\$912,135</b>	<b>\$1,435</b>		<b>Total</b>	<b>\$1,032,896</b>	<b>\$1,644</b>
Central Administration				Central Administration			
41*	General Administration	\$834,721	\$1,314	41*	General Administration	\$859,121	\$1,368
District Operations				District Operations			
51	Plant Maintenance & Operations	\$872,695	\$1,373	51	Plant Maintenance & Operations	\$873,695	\$1,391
52	Security and Monitoring	\$113,926	\$179	52	Security and Monitoring	\$118,926	\$189
53	Data Processing	\$188,604	\$297	53	Data Processing	\$224,604	\$358
34	Student Transportation	\$310,440	\$489	34	Student Transportation	\$340,961	\$543
35	Food Services	\$758,496	\$1,194	35	Food Services	\$758,496	\$1,207
	<b>Total:</b>	<b>\$2,244,161</b>	<b>\$3,531</b>		<b>Total:</b>	<b>\$2,316,682</b>	<b>\$3,688</b>
Debt Service				Debt Service			
71	Debt Service	\$182,665	\$287	71	Debt Service	\$543,125	\$865
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$7,997	\$13	81	Facilities Acquisition and Construction	\$7,997	\$13
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	\$68,498	\$108	93	Payments to Fiscal Agents for Shared Service Arrangements	\$71,334	\$114
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	\$16,724	\$26	99	Inter-government charges not Defined in Other codes	\$16,724	\$27
	<b>Total:</b>	<b>\$93,219</b>	<b>\$147</b>		<b>Total:</b>	<b>\$96,055</b>	<b>\$153</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,800	\$6