

**Budget Summary Report for SANTA MARIA ISD**

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,705,935	\$4,173
12	Instructional Resources, Media Services	\$32,494	\$50
13	Curriculum Development & Staff Development	\$93,415	\$144
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,831,844</b>	<b>\$4,367</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$323,307	\$499
31	Guidance & Counseling, Evaluation	\$2,600	\$4
32	Social Work Services	\$0	\$0
33	Health Services	\$6,200	\$10
36	Co-curricular/ Extra-curricular Activities	\$224,195	\$346
<b>Total</b>		<b>\$556,302</b>	<b>\$858</b>
<b>Central Administration</b>			
41	General Administration	\$561,718	\$866
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$904,658	\$1,395
52	Security and Monitoring	\$33,969	\$52
53	Data Processing	\$119,016	\$184
34	Student Transportation	\$317,440	\$489
35	Food Services	\$553,858	\$854
<b>Total:</b>		<b>\$1,928,941</b>	<b>\$2,974</b>
<b>Debt Service</b>			
71	Debt Service	\$152,303	\$235
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$438,770	\$677
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$77,000	\$119
<b>Total:</b>		<b>\$515,770</b>	<b>\$795</b>

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,217,304	\$4,781
12	Instructional Resources, Media Services	\$52,289	\$78
13	Curriculum Development & Staff Development	\$62,964	\$94
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,332,557</b>	<b>\$4,952</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$75,950	\$113
23	School Leadership	\$435,532	\$647
31	Guidance & Counseling, Evaluation	\$2,750	\$4
32	Social Work Services	\$0	\$0
33	Health Services	\$28,700	\$43
36	Co-curricular/ Extra-curricular Activities	\$204,253	\$303
<b>Total</b>		<b>\$747,185</b>	<b>\$1,110</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$549,291	\$816
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$619,291	\$920
52	Security and Monitoring	\$34,824	\$52
53	Data Processing	\$124,056	\$184
34	Student Transportation	\$409,659	\$609
35	Food Services	\$635,119	\$944
<b>Total:</b>		<b>\$1,822,949</b>	<b>\$2,709</b>
<b>Debt Service</b>			
71	Debt Service	\$132,303	\$197
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$192,770	\$286
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$11,000	\$16
<b>Total:</b>		<b>\$203,770</b>	<b>\$303</b>