

## Budget Summary Report SANTA MARIA ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,939,381	\$5,612
12	Instructional Resources, Media Services	\$18,832	\$27
13	Curriculum Development & Staff Development	\$236,819	\$337
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,195,032</b>	<b>\$5,976</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$105,261	\$150
23	School Leadership	\$429,252	\$611
31	Guidance & Counseling, Evaluation	\$215,966	\$308
32	Social Work Services	\$0	\$0
33	Health Services	\$78,241	\$111
36	Co-curricular/ Extra-curricular Activities	\$215,446	\$307
<b>Total</b>		<b>\$1,044,166</b>	<b>\$1,487</b>
<b>Central Administration</b>			
41	General Administration	\$503,655	\$717
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$917,178	\$1,307
52	Security and Monitoring	\$6,938	\$10

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,572,478	\$4,962
12	Instructional Resources, Media Services	\$13,833	\$19
13	Curriculum Development & Staff Development	\$66,088	\$92
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,652,399</b>	<b>\$5,073</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$64,449	\$90
23	School Leadership	\$453,489	\$630
31	Guidance & Counseling, Evaluation	\$222,266	\$309
32	Social Work Services	\$0	\$0
33	Health Services	\$70,788	\$98
36	Co-curricular/ Extra-curricular Activities	\$211,207	\$293
<b>Total</b>		<b>\$1,022,199</b>	<b>\$1,420</b>
<b>Central Administration</b>			
41	General Administration	\$514,838	\$715
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$868,996	\$1,207
52	Security and Monitoring	\$6,395	\$9

