

Socorro Independent School District  
2012-2013 Adopted Operating Budget  
June 20, 2012

Revenue:		
5700	Local and Intermediate Sources	\$ 98,247,102.00
5800	State Program Revenues	\$ 238,727,928.00
5900	Federal Program Revenues	\$ 21,220,160.00
	Total Revenues	\$ 358,195,190.00

Expenditures:		
11	Instruction	\$ 175,020,594.00
12	Instructional Resources, Media Services	\$ 4,814,548.00
13	Curriculum Development & Staff Development	\$ 791,215.00
21	Instructional Leadership	\$ 3,987,359.00
23	School Leadership	\$ 21,171,351.00
31	Guidance & Counseling, Evaluation	\$ 8,492,367.00
32	Social Work Services	\$ 1,642,154.00
33	Health Services	\$ 3,566,465.00
34	Student Transportation	\$ 11,642,859.00
35	Food Services	\$ 22,137,354.00
36	Co-curricular/ Extra-curricular Activities	\$ 9,103,396.00
41	General Administration	\$ 7,461,820.00
51	Plant Maintenance & Operations	\$ 36,446,782.00
52	Security and Monitoring	\$ 6,092,498.00
53	Data Processing	\$ 3,705,274.00
61	Community Service	\$ 813,134.00
71	Debt Service	\$ 39,521,330.00
81	Facilities Acquisition and Construction	\$ 318,690.00
91	Contracted Instructional Services Between Public	\$ -
92	Incremental Cost Associated with Chapter 41 School	\$ -
93	Payments to Fiscal Agents for Shared Service	\$ -
94	Payments to Other Schools	\$ -
95	Payments to Juvenile Justice AEP	\$ -
96	Payments to Charter Schools	\$ -
97	Payments to TIF	\$ -
99	Inter-government charges not Defined in Other codes	\$ 1,466,000.00
	Total Adopted Expenditure Budget	\$ 358,195,190.00
	Difference in Revenue/Expenditures	\$ -

*Revenue & Expenditures for Fund 199, 240, 287 & 599*