

Budget Summary for Socorro Independent School District
May 31, 2012

2011 - 2012 Actual Budget				2012 - 2013 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$ 152,312,281	\$3,487	11	Instruction	\$ 175,020,594	\$3,890
12	Instructional Resources, Media Services	\$ 3,896,807	\$89	12	Instructional Resources, Media Services	\$ 4,814,548	\$107
13	Curriculum Development & Staff Development	\$ 549,199	\$13	13	Curriculum Development & Staff Development	\$ 791,215	\$18
95	Payment to Juvenile Justice AEP	\$ -	\$0	95	Payment to Juvenile Justice AEP	\$ -	\$0
	Total:	\$ 156,758,287	\$3,589		Total:	\$ 180,626,357	\$4,015
Instructional Support				Instructional Support			
21	Instructional Leadership	\$ 3,481,341	\$80	21	Instructional Leadership	\$ 3,987,359	\$89
23	School Leadership	\$ 18,276,815	\$418	23	School Leadership	\$ 21,171,351	\$471
31	Guidance & Counseling, Evaluation	\$ 7,428,612	\$170	31	Guidance & Counseling, Evaluation	\$ 8,492,367	\$189
32	Social Work Services	\$ 1,367,783	\$31	32	Social Work Services	\$ 1,642,154	\$37
33	Health Services	\$ 3,057,255	\$70	33	Health Services	\$ 3,566,465	\$79
36	Co-Curricular/ Extra-Curricular Activities	\$ 6,941,397	\$159	36	Co-Curricular/ Extra-Curricular Activities	\$ 9,103,396	\$202
	Total:	\$ 40,553,203	\$928		Total:	\$ 47,963,092	\$1,066
Central Administration				Central Administration			
41	General Administration	\$ 6,285,402	\$144	41	General Administration	\$ 7,461,820	\$166
District Operations				District Operations			
51	Plant Maintenance & Operations	\$ 29,372,009	\$672	51	Plant Maintenance & Operations	\$ 36,446,782	\$810
52	Security and Monitoring	\$ 4,972,978	\$114	52	Security and Monitoring	\$ 6,092,498	\$135
53	Data Processing	\$ 3,212,603	\$74	53	Data Processing	\$ 3,705,274	\$82
34	Student Transportation	\$ 8,706,372	\$199	34	Student Transportation	\$ 11,642,859	\$259
35	Food Services	\$ 18,001,299	\$412	35	Food Services	\$ 22,137,354	\$492
	Total:	\$ 64,265,262	\$1,471		Total:	\$ 80,024,767	\$1,779
Debt Service				Debt Service			
71	Debt Service	\$ 32,765,370	\$750	71	Debt Service	\$ 39,521,330	\$878
Other				Other			
61	Community Service	\$ 651,621	\$15	61	Community Service	\$ 813,134	\$18
81	Facilities Acquisition and Construction	\$ 647,612	\$15	81	Facilities Acquisition and Construction	\$ 318,690	\$7
91	Contracted Instructional Services Between Public schools	\$ -	\$0	91	Contracted Instructional Services Between Public schools	\$ -	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$0
97	Payments to Tax Increment Funds	\$ -	\$0	97	Payments to Tax Increment Funds	\$ -	\$0
99	Inter-government charges not Defined in Other codes	\$ 951,440	\$22	99	Inter-government charges not Defined in Other codes	\$ 1,466,000	\$33
	Total:	\$ 2,250,672	\$52		Total:	\$ 2,597,824	\$58

NOTE: 2011-12 EXPENDITURES REFLECTED ABOVE ARE THROUGH 5/30/2012 FOR FUNDS 199, 240, 287 & 599