

Budget Summary for Socorro Independent School District
June 11, 2015

2014-2015 REVISED BUDGET					2015-2016 PROPOSED BUDGET				
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures		
Instruction					Instruction				
11	Instruction	\$ 192,324,666	\$ 4,163	11	Instruction	\$ 197,549,816	\$ 4,287		
12	Instructional Resources, Media Services	\$ 5,133,371	\$ 114	12	Instructional Resources, Media Services	\$ 5,143,460	\$ 113		
13	Curriculum Development & Staff Development	\$ 2,390,722	\$ 26	13	Curriculum Development & Staff Development	\$ 2,280,265	\$ 31		
95	Payment to Juvenile Justice AEP	\$ -	\$ -	95	Payment to Juvenile Justice AEP	\$ -	\$ -		
Total:		\$ 199,848,759	\$ 4,303	Total:		\$ 204,973,541	\$ 4,431		
Instructional Support					Instructional Support				
21	Instructional Leadership	\$ 3,693,005	\$ 102	21	Instructional Leadership	\$ 3,648,396	\$ 96		
23	School Leadership	\$ 23,303,371	\$ 505	23	School Leadership	\$ 22,992,467	\$ 515		
31	Guidance & Counseling, Evaluation	\$ 9,108,588	\$ 201	31	Guidance & Counseling, Evaluation	\$ 9,787,227	\$ 202		
32	Social Work Services	\$ 1,819,571	\$ 41	32	Social Work Services	\$ 1,858,054	\$ 40		
33	Health Services	\$ 3,977,344	\$ 89	33	Health Services	\$ 4,101,672	\$ 89		
36	Co-Curricular/ Extra-Curricular Activities	\$ 9,640,992	\$ 208	36	Co-Curricular/ Extra-Curricular Activities	\$ 9,913,013	\$ 207		
Total:		\$ 51,542,871	\$ 1,146	Total:		\$ 52,300,829	\$ 1,150		
Central Administration					Central Administration				
41	General Administration	\$ 7,999,332	\$ 174	41	General Administration	\$ 8,270,690	\$ 174		
District Operations					District Operations				
51	Plant Maintenance & Operations	\$ 43,201,087	\$ 909	51	Plant Maintenance & Operations	\$ 40,584,091	\$ 918		
52	Security and Monitoring	\$ 7,684,398	\$ 164	52	Security and Monitoring	\$ 6,525,917	\$ 134		
53	Data Processing	\$ 4,896,328	\$ 90	53	Data Processing	\$ 4,734,431	\$ 81		
34	Student Transportation	\$ 14,735,356	\$ 281	34	Student Transportation	\$ 11,462,037	\$ 261		
35	Food Services	\$ 29,155,312	\$ 600	35	Food Services	\$ 28,989,830	\$ 564		
Total:		\$ 99,672,481	\$ 2,044	Total:		\$ 92,296,306	\$ 1,958		
Debt Service					Debt Service				
71	Debt Service	\$ 107,108,114	\$ 1,058	71	Debt Service	\$ 46,536,215	\$ 1,062		
Other					Other				
61	Community Service	\$ 853,280	\$ 18	61	Community Service	\$ 822,536	\$ 19		
81	Facilities Acquisition and Construction	\$ 8,573,642	\$ 50	81	Facilities Acquisition and Construction	\$ -	\$ 0		
91	Contracted Instructional Services Between Public schools	\$ -	\$ -	91	Contracted Instructional Services Between Public schools	\$ -	\$ -		
92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -	92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -		
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$ -	93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$ -		
97	Payments to Tax Increment Funds	\$ -	\$ -	97	Payments to Tax Increment Funds	\$ -	\$ -		
99	Inter-government charges not Defined in Other codes	\$ 1,651,281	\$ 33	99	Inter-government charges not Defined in Other codes	\$ 1,844,555	\$ 37		
Total:		\$ 11,078,203	\$ 101	Total:		\$ 2,667,091	\$ 56		

Socorro Independent School District does not discriminate on the basis of race, color, national origin, gender, age, or disability in its employment practices or in providing education services, activities and programs, including career and technical education (vocational programs). For additional information regarding Socorro Independent School District's policy of nondiscrimination contact: Rudy Campoya (915) 937-0201, 12440 Rojas, El Paso, TX 79928.