

Budget Summary for Socorro Independent School District
June 8, 2017

2016-2017 REVISED BUDGET				2017-2018 PROPOSED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$ 212,095,032	\$ 4,613	11	Instruction	\$ 221,433,907	\$ 4,711
12	Instructional Resources, Media Services	\$ 5,519,864	\$ 120	12	Instructional Resources, Media Services	\$ 5,555,382	\$ 118
13	Curriculum Development & Staff Development	\$ 2,958,981	\$ 64	13	Curriculum Development & Staff Development	\$ 2,360,664	\$ 50
95	Payment to Juvenile Justice AEP	\$ -	\$ -	95	Payment to Juvenile Justice AEP	\$ -	\$ -
	Total	\$ 220,573,877	\$ 4,797		Total	\$ 229,349,953	\$ 4,879
Instructional Support				Instructional Support			
21	Instructional Leadership	\$ 4,291,439	\$ 93	21	Instructional Leadership	\$ 4,315,384	\$ 92
23	School Leadership	\$ 24,349,080	\$ 530	23	School Leadership	\$ 25,005,959	\$ 532
31	Guidance & Counseling, Evaluation	\$ 10,376,352	\$ 226	31	Guidance & Counseling, Evaluation	\$ 11,019,441	\$ 234
32	Social Work Services	\$ 1,802,576	\$ 39	32	Social Work Services	\$ 1,820,158	\$ 39
33	Health Services	\$ 4,188,845	\$ 91	33	Health Services	\$ 4,390,282	\$ 93
36	Co-Curricular/ Extra-Curricular Activities	\$ 11,103,015	\$ 242	36	Co-Curricular/ Extra-Curricular Activities	\$ 10,607,496	\$ 226
	Total	\$ 56,111,308	\$ 1,221		Total	\$ 57,158,720	\$ 1,216
Central Administration				Central Administration			
41	General Administration	\$ 9,101,524	\$ 198	41	General Administration	\$ 8,956,654	\$ 191
District Operations				District Operations			
51	Plant Maintenance & Operations	\$ 43,779,156	\$ 952	51	Plant Maintenance & Operations	\$ 45,010,172	\$ 958
52	Security and Monitoring	\$ 8,083,811	\$ 176	52	Security and Monitoring	\$ 8,906,368	\$ 189
53	Data Processing	\$ 6,601,974	\$ 144	53	Data Processing	\$ 6,190,631	\$ 132
34	Student Transportation	\$ 13,199,392	\$ 287	34	Student Transportation	\$ 14,290,622	\$ 304
35	Food Services	\$ 29,378,769	\$ 639	35	Food Services	\$ 29,098,998	\$ 619
	Total	\$ 101,043,102	\$ 2,198		Total	\$ 103,496,791	\$ 2,202
Debt Service				Debt Service			
71	Debt Service	\$ 47,049,393	\$ 1,023	71	Debt Service	\$ 46,496,150	\$ 989
Other				Other			
61	Community Service	\$ 856,220	\$ 19	61	Community Service	\$ 896,810	\$ 19
81	Facilities Acquisition and Construction	\$ 2,426,069	\$ 53	81	Facilities Acquisition and Construction	\$ 200,000	\$ 4
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	\$ 1,879,679	\$ 41	99	Inter-government charges not Defined in Other codes	\$ 1,929,683	\$ 41
	Total	\$ 5,161,968	\$ 113		Total	\$ 3,026,493	\$ 64
	Grand Total	\$ 439,041,172			Grand Total	448,484,761	

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