

Budget Summary for Socorro Independent School District
June 6, 2018

2017-2018 REVISED BUDGET					
		Aggregate Expenditures	Per Pupil Expenditures		
Instruction					
11	Instruction	\$ 223,245,248	\$ 4,789		
12	Instructional Resources, Media Services	\$ 5,666,347	\$ 122		
13	Curriculum Development & Staff Development	\$ 2,889,941	\$ 62		
95	Payment to Juvenile Justice AEP	\$ -	\$ -		
	Total	\$ 231,801,537	\$ 4,973		
Instructional Support					
21	Instructional Leadership	\$ 4,288,848	\$ 92		
23	School Leadership	\$ 25,089,513	\$ 538		
31	Guidance & Counseling, Evaluation	\$ 11,046,360	\$ 237		
32	Social Work Services	\$ 1,820,158	\$ 39		
33	Health Services	\$ 4,483,370	\$ 96		
36	Co-Curricular/ Extra-Curricular Activities	\$ 11,167,554	\$ 240		
	Total	\$ 57,895,803	\$ 1,242		
Central Administration					
41	General Administration	\$ 9,441,222	\$ 203		
District Operations					
51	Plant Maintenance & Operations	\$ 50,446,790	\$ 1,082		
52	Security and Monitoring	\$ 9,071,621	\$ 195		
53	Data Processing	\$ 6,291,103	\$ 135		
34	Student Transportation	\$ 15,299,101	\$ 328		
35	Food Services	\$ 30,357,744	\$ 651		
	Total	\$ 111,466,359	\$ 2,391		
Debt Service					
71	Debt Service	\$ 247,398,487	\$ 5,307		
Other					
61	Community Service	\$ 906,634	\$ 19		
81	Facilities Acquisition and Construction	\$ 1,124,774	\$ 24		
91	Contracted Instructional Services Between Public schools	\$ -	\$ -		
92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -		
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$ -		
97	Payments to Tax Increment Funds	\$ -	\$ -		
99	Inter-government charges not Defined in Other codes	\$ 1,929,683	\$ 41		
	Total	\$ 3,961,091	\$ 84		
	Grand Total	\$ 661,964,497			

2018-2019 PROPOSED BUDGET					
		Aggregate Expenditures	Per Pupil Expenditures		
Instruction					
11	Instruction	\$ 228,865,203	\$ 4,870		
12	Instructional Resources, Media Services	\$ 5,767,027	\$ 123		
13	Curriculum Development & Staff Development	\$ 2,735,273	\$ 58		
95	Payment to Juvenile Justice AEP	\$ -	\$ -		
	Total	\$ 237,367,503	\$ 5,051		
Instructional Support					
21	Instructional Leadership	\$ 4,497,282	\$ 96		
23	School Leadership	\$ 26,003,595	\$ 553		
31	Guidance & Counseling, Evaluation	\$ 11,463,361	\$ 244		
32	Social Work Services	\$ 1,835,662	\$ 39		
33	Health Services	\$ 4,678,768	\$ 100		
36	Co-Curricular/ Extra-Curricular Activities	\$ 11,071,260	\$ 236		
	Total	\$ 59,549,928	\$ 1,268		
Central Administration					
41	General Administration	\$ 9,211,417	\$ 196		
District Operations					
51	Plant Maintenance & Operations	\$ 46,187,345	\$ 983		
52	Security and Monitoring	\$ 8,642,693	\$ 184		
53	Data Processing	\$ 4,669,929	\$ 99		
34	Student Transportation	\$ 15,338,906	\$ 326		
35	Food Services	\$ 29,890,428	\$ 636		
	Total	\$ 104,729,301	\$ 2,228		
Debt Service					
71	Debt Service	\$ 58,349,703	\$ 1,242		
Other					
61	Community Service	\$ 935,633	\$ 20		
81	Facilities Acquisition and Construction	\$ 140,000	\$ 3		
91	Contracted Instructional Services Between Public schools	\$ -	\$ -		
92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -		
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$ -		
97	Payments to Tax Increment Funds	\$ -	\$ -		
99	Inter-government charges not Defined in Other codes	\$ 1,983,345	\$ 42		
	Total	\$ 3,058,978	\$ 65		
	Grand Total	472,266,830			

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.