

**Socorro Independent School District
2018-2019 Operating Budget
Fund 199, 240 & 599
June 19, 2018 - Adopted by Board of Trustees**

| | 199 General Fund | 240 National School Breakfast & Lunch | 599 Debt Service | Total |
|-----------------------------------|--------------------|--|-------------------|--------------------|
| Sources: | | | | |
| 5700 Local Revenue | 99,834,405 | 3,627,639 | 37,837,888 | 141,299,932 |
| 5800 State Revenue | 268,850,954 | 133,544 | 19,022,220 | 288,006,718 |
| 5900 Federal Revenue | 6,305,000 | 26,228,242 | | 32,533,242 |
| Total Revenue | 374,990,359 | 29,989,425 | 56,860,108 | 461,839,892 |
| Fund Balance | 10,385,935 | 41,003 | | 10,426,938 |
| Total Sources | 385,376,294 | 30,030,428 | 56,860,108 | 472,266,830 |
| Uses: | | | | |
| 11 Instruction | 228,865,203 | | | 228,865,203 |
| 12 Library/Media Services | 5,767,027 | | | 5,767,027 |
| 13 Staff Development | 2,735,273 | | | 2,735,273 |
| 21 Instructional Leadership | 4,497,282 | | | 4,497,282 |
| 23 School Leadership | 26,003,595 | | | 26,003,595 |
| 31 Counseling Services | 11,463,361 | | | 11,463,361 |
| 32 Social Work Services | 1,835,662 | | | 1,835,662 |
| 33 Health Services | 4,678,768 | | | 4,678,768 |
| 34 Student Transportation | 15,338,906 | | | 15,338,906 |
| 35 Food Services | | 29,890,428 | | 29,890,428 |
| 36 Extracurricular Activities | 11,071,260 | | | 11,071,260 |
| 41 General Administration | 9,211,417 | | | 9,211,417 |
| 51 Maintenance and Operations | 46,187,345 | | | 46,187,345 |
| 52 Security and Monitoring | 8,642,693 | | | 8,642,693 |
| 53 Data Processing | 4,669,929 | | | 4,669,929 |
| 61 Community Services | 935,633 | | | 935,633 |
| 71 Debt Service | 1,489,595 | | 56,860,108 | 58,349,703 |
| 81 Facility Acquisition/Construct | 0 | 140,000 | | 140,000 |
| 99 Intergovernmental Charges | 1,983,345 | | | 1,983,345 |
| Total Uses | 385,376,294 | 30,030,428 | 56,860,108 | 472,266,830 |

The Socorro Independent School District does not discriminate on the basis of race, color, national origin, sex, disability, or age in its programs, activities or employment.