

Budget Summary for Socorro Independent School District  
June 4, 2019

2018-2019 REVISED BUDGET					2019-2020 PROPOSED BUDGET				
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures		
<b>Instruction</b>					<b>Instruction</b>				
11	Instruction	\$ 231,217,123	\$ 4,914	11	Instruction	\$ 252,523,928	\$ 5,344		
12	Instructional Resources, Media Services	\$ 6,058,914	\$ 129	12	Instructional Resources, Media Services	\$ 6,208,930	\$ 131		
13	Curriculum Development & Staff Development	\$ 2,918,809	\$ 62	13	Curriculum Development & Staff Development	\$ 3,325,114	\$ 70		
95	Payment to Juvenile Justice AEP	\$ -	\$ -	95	Payment to Juvenile Justice AEP	\$ -	\$ -		
	<b>Total</b>	<b>\$ 240,194,845</b>	<b>\$ 5,105</b>		<b>Total</b>	<b>\$ 262,057,972</b>	<b>\$ 5,545</b>		
<b>Instructional Support</b>					<b>Instructional Support</b>				
21	Instructional Leadership	\$ 4,922,003	\$ 105	21	Instructional Leadership	\$ 4,960,969	\$ 105		
23	School Leadership	\$ 26,524,532	\$ 564	23	School Leadership	\$ 27,861,127	\$ 590		
31	Guidance & Counseling, Evaluation	\$ 11,531,061	\$ 245	31	Guidance & Counseling, Evaluation	\$ 12,406,906	\$ 263		
32	Social Work Services	\$ 1,888,023	\$ 40	32	Social Work Services	\$ 1,978,554	\$ 42		
33	Health Services	\$ 5,205,454	\$ 111	33	Health Services	\$ 5,415,154	\$ 115		
36	Co-Curricular/ Extra-Curricular Activities	\$ 12,143,692	\$ 258	36	Co-Curricular/ Extra-Curricular Activities	\$ 11,609,805	\$ 246		
	<b>Total</b>	<b>\$ 62,214,764</b>	<b>\$ 1,323</b>		<b>Total</b>	<b>\$ 64,232,515</b>	<b>\$ 1,361</b>		
<b>Central Administration</b>					<b>Central Administration</b>				
41	General Administration	\$ 9,742,295	\$ 207	41	General Administration	\$ 9,836,110	\$ 208		
<b>District Operations</b>					<b>District Operations</b>				
51	Plant Maintenance & Operations	\$ 50,865,866	\$ 1,081	51	Plant Maintenance & Operations	\$ 48,062,598	\$ 1,017		
52	Security and Monitoring	\$ 8,802,731	\$ 187	52	Security and Monitoring	\$ 9,257,016	\$ 196		
53	Data Processing	\$ 5,394,240	\$ 115	53	Data Processing	\$ 5,207,652	\$ 110		
34	Student Transportation	\$ 17,799,341	\$ 378	34	Student Transportation	\$ 17,720,982	\$ 375		
35	Food Services	\$ 30,846,327	\$ 656	35	Food Services	\$ 32,707,377	\$ 692		
	<b>Total</b>	<b>\$ 113,708,505</b>	<b>\$ 2,417</b>		<b>Total</b>	<b>\$ 112,955,625</b>	<b>\$ 2,390</b>		
<b>Debt Service</b>					<b>Debt Service</b>				
71	Debt Service	\$ 58,606,233	\$ 1,246	71	Debt Service	\$ 64,168,022	\$ 1,358		
<b>Other</b>					<b>Other</b>				
61	Community Service	\$ 963,597	\$ 20	61	Community Service	\$ 1,187,778	\$ 25		
81	Facilities Acquisition and Construction	\$ 1,010,213	\$ 21	81	Facilities Acquisition and Construction	\$ 420,000	\$ 9		
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	\$ 1,883,345	\$ 40	99	Inter-government charges not Defined in Other codes	\$ 2,183,000	\$ 46		
	<b>Total</b>	<b>\$ 3,857,155</b>	<b>\$ 81</b>		<b>Total</b>	<b>\$ 3,790,778</b>	<b>\$ 80</b>		
	<b>Grand Total</b>	<b>\$ 488,323,798</b>			<b>Grand Total</b>	<b>\$ 517,041,022</b>			

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