

**Budget Summary for Socorro Independent School District**  
June 4, 2020

2019-20 REVISED BUDGET					2020-2021 PROPOSED BUDGET				
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures		
Instruction					Instruction				
11	Instruction	\$ 272,532,742	\$ 5,721	11	Instruction	\$ 271,599,214	\$ 5,645		
12	Instructional Resources, Media Services	\$ 6,371,387	\$ 134	12	Instructional Resources, Media Services	\$ 6,311,523	\$ 131		
13	Curriculum Development & Staff Development	\$ 7,914,129	\$ 166	13	Curriculum Development & Staff Development	\$ 7,783,378	\$ 162		
95	Payment to Juvenile Justice AEP	\$ -	\$ -	95	Payment to Juvenile Justice AEP	\$ -	\$ -		
	<b>Total</b>	<b>\$ 286,818,259</b>	<b>\$ 6,021</b>		<b>Total</b>	<b>\$ 285,694,115</b>	<b>\$ 5,938</b>		
Instructional Support					Instructional Support				
21	Instructional Leadership	\$ 5,660,522	\$ 119	21	Instructional Leadership	\$ 5,610,984	\$ 117		
23	School Leadership	\$ 28,512,901	\$ 599	23	School Leadership	\$ 29,050,748	\$ 604		
31	Guidance & Counseling, Evaluation	\$ 11,884,035	\$ 249	31	Guidance & Counseling, Evaluation	\$ 12,810,235	\$ 266		
32	Social Work Services	\$ 1,146,506	\$ 24	32	Social Work Services	\$ 1,063,516	\$ 22		
33	Health Services	\$ 6,007,839	\$ 126	33	Health Services	\$ 5,778,325	\$ 120		
36	Co-Curricular/ Extra-Curricular Activities	\$ 11,906,670	\$ 250	36	Co-Curricular/ Extra-Curricular Activities	\$ 12,409,638	\$ 258		
	<b>Total</b>	<b>\$ 65,118,472</b>	<b>\$ 1,367</b>		<b>Total</b>	<b>\$ 66,723,445</b>	<b>\$ 1,387</b>		
Central Administration					Central Administration				
41	General Administration	\$ 10,554,791	\$ 222	41	General Administration	\$ 10,322,401	\$ 215		
District Operations					District Operations				
51	Plant Maintenance & Operations	\$ 48,817,147	\$ 1,025	51	Plant Maintenance & Operations	\$ 46,808,587	\$ 973		
52	Security and Monitoring	\$ 11,745,382	\$ 247	52	Security and Monitoring	\$ 11,055,663	\$ 230		
53	Data Processing	\$ 7,795,266	\$ 164	53	Data Processing	\$ 5,396,845	\$ 112		
34	Student Transportation	\$ 19,036,461	\$ 400	34	Student Transportation	\$ 17,619,579	\$ 366		
35	Food Services	\$ 33,549,277	\$ 704	35	Food Services	\$ 32,742,145	\$ 681		
	<b>Total</b>	<b>\$ 120,943,533</b>	<b>\$ 2,540</b>		<b>Total</b>	<b>\$ 113,622,819</b>	<b>\$ 2,362</b>		
Debt Service					Debt Service				
71	Debt Service	\$ 66,774,093	\$ 1,402	71	Debt Service	\$ 64,346,095	\$ 1,337		
Other					Other				
61	Community Service	\$ 1,211,616	\$ 25	61	Community Service	\$ 1,083,144	\$ 23		
81	Facilities Acquisition and Construction	\$ 146,812	\$ 3	81	Facilities Acquisition and Construction	\$ 100,000	\$ 2		
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	\$ 2,183,000	\$ 46	99	Inter-government charges not Defined in Other codes	\$ 2,380,901	\$ 49		
	<b>Total</b>	<b>\$ 3,541,428</b>	<b>\$ 74</b>		<b>Total</b>	<b>\$ 3,564,045</b>	<b>\$ 74</b>		
	<b>Grand Total</b>	<b>\$ 553,750,575</b>			<b>Grand Total</b>	<b>544,272,919</b>			

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