

Budget Summary for Socorro Independent School District  
June 2, 2021

2020-21 REVISED BUDGET				2021-22 PROPOSED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$ 281,306,291	\$ 5,988	11	Instruction	\$ 284,229,135	\$ 5,990
12	Instructional Resources, Media Services	\$ 5,686,617	\$ 121	12	Instructional Resources, Media Services	\$ 5,711,791	\$ 120
	Curriculum Development & Staff				Curriculum Development & Staff		
13	Development	\$ 5,911,312	\$ 126	13	Development	\$ 5,419,866	\$ 114
95	Payment to Juvenile Justice AEP	\$ -	\$ -	95	Payment to Juvenile Justice AEP	\$ -	\$ -
	<b>Total</b>	<b>\$ 292,904,220</b>	<b>\$ 6,235</b>		<b>Total</b>	<b>\$ 295,360,792</b>	<b>\$ 6,224</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$ 5,641,397	\$ 120	21	Instructional Leadership	\$ 5,858,408	\$ 123
23	School Leadership	\$ 29,435,276	\$ 627	23	School Leadership	\$ 29,998,369	\$ 632
31	Guidance & Counseling, Evaluation	\$ 12,985,445	\$ 276	31	Guidance & Counseling, Evaluation	\$ 13,258,757	\$ 279
32	Social Work Services	\$ 1,071,634	\$ 23	32	Social Work Services	\$ 1,028,040	\$ 22
33	Health Services	\$ 10,317,706	\$ 220	33	Health Services	\$ 5,704,660	\$ 120
36	Co-Curricular/ Extra-Curricular Activities	\$ 11,531,375	\$ 245	36	Co-Curricular/ Extra-Curricular Activities	\$ 11,887,058	\$ 251
	<b>Total</b>	<b>\$ 70,982,833</b>	<b>\$ 1,511</b>		<b>Total</b>	<b>\$ 67,735,292</b>	<b>\$ 1,427</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$ 11,310,844	\$ 241	41	General Administration	\$ 10,667,078	\$ 225
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$ 46,335,813	\$ 986	51	Plant Maintenance & Operations	\$ 45,835,023	\$ 966
52	Security and Monitoring	\$ 11,375,795	\$ 242	52	Security and Monitoring	\$ 10,689,514	\$ 225
53	Data Processing	\$ 7,247,822	\$ 154	53	Data Processing	\$ 5,896,740	\$ 124
34	Student Transportation	\$ 19,266,683	\$ 410	34	Student Transportation	\$ 16,276,211	\$ 343
35	Food Services	\$ 25,706,466	\$ 547	35	Food Services	\$ 32,884,082	\$ 693
	<b>Total</b>	<b>\$ 109,932,579</b>	<b>\$ 2,339</b>		<b>Total</b>	<b>\$ 111,581,570</b>	<b>\$ 2,351</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$ 65,722,624	\$ 1,399	71	Debt Service	\$ 66,750,777	\$ 1,407
<b>Other</b>				<b>Other</b>			
61	Community Service	\$ 997,048	\$ 21	61	Community Service	\$ 1,017,355	\$ 21
81	Facilities Acquisition and Construction	\$ 12,841,903	\$ 273	81	Facilities Acquisition and Construction	\$ 400,000	\$ 8
	Contracted Instructional Services Between				Contracted Instructional Services Between		
91	Public schools	\$ -	\$ -	91	Public schools	\$ -	\$ -
	Incremental Cost Associated with Chapter				Incremental Cost Associated with Chapter		
92	41 School Districts	\$ -	\$ -	92	41 School Districts	\$ -	\$ -
	Payments to Fiscal Agents for Shared				Payments to Fiscal Agents for Shared		
93	Service Arrangements	\$ -	\$ -	93	Service Arrangements	\$ -	\$ -
97	Payments to Tax Increment Funds	\$ -	\$ -	97	Payments to Tax Increment Funds	\$ -	\$ -
	Inter-government charges not Defined in				Inter-government charges not Defined in		
99	Other codes	\$ 2,380,901	\$ 51	99	Other codes	\$ 2,397,737	\$ 51
	<b>Total</b>	<b>\$ 16,219,853</b>	<b>\$ 345</b>		<b>Total</b>	<b>\$ 3,815,092</b>	<b>\$ 80</b>
	<b>Grand Total</b>	<b>\$ 567,072,952</b>			<b>Grand Total</b>	<b>555,910,601</b>	

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