

Budget Summary for Socorro Independent School District

Fund 199, 240 & 599

June 10, 2022

2021-2022 REVISED BUDGET					2022-2023 PROPOSED BUDGET				
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures		
Instruction					Instruction				
11	Instruction	\$ 289,494,814	\$ 6,132	11	Instruction	\$ 293,552,975	\$ 6,157		
12	Instructional Resources, Media Services	\$ 5,944,549	\$ 126	12	Instructional Resources, Media Services	\$ 6,141,338	\$ 129		
13	Curriculum Development & Staff Development	\$ 4,248,620	\$ 90	13	Curriculum Development & Staff Development	\$ 4,763,127	\$ 100		
95	Payment to Juvenile Justice AEP	\$ -	\$ -	95	Payment to Juvenile Justice AEP	\$ -	\$ -		
Total		\$ 299,687,983	\$ 6,348	Total		\$ 304,457,440	\$ 6,386		
Instructional Support					Instructional Support				
21	Instructional Leadership	\$ 6,661,382	\$ 141	21	Instructional Leadership	\$ 7,131,743	\$ 150		
23	School Leadership	\$ 30,251,263	\$ 641	23	School Leadership	\$ 30,736,633	\$ 645		
31	Guidance & Counseling, Evaluation	\$ 13,565,338	\$ 287	31	Guidance & Counseling, Evaluation	\$ 13,579,641	\$ 285		
32	Social Work Services	\$ 883,352	\$ 19	32	Social Work Services	\$ 865,433	\$ 18		
33	Health Services	\$ 5,908,661	\$ 125	33	Health Services	\$ 5,763,838	\$ 121		
36	Co-Curricular/ Extra-Curricular Activities	\$ 12,500,243	\$ 265	36	Co-Curricular/ Extra-Curricular Activities	\$ 12,011,570	\$ 252		
Total		\$ 69,770,239	\$ 1,478	Total		\$ 70,088,858	\$ 1,471		
Central Administration					Central Administration				
41	General Administration	\$ 10,897,857	\$ 231	41	General Administration	\$ 12,373,265	\$ 260		
District Operations					District Operations				
51	Plant Maintenance & Operations	\$ 47,388,944	\$ 1,004	51	Plant Maintenance & Operations	\$ 47,765,033	\$ 1,002		
52	Security and Monitoring	\$ 11,360,273	\$ 241	52	Security and Monitoring	\$ 11,628,394	\$ 244		
53	Data Processing	\$ 7,524,891	\$ 159	53	Data Processing	\$ 6,586,581	\$ 138		
34	Student Transportation	\$ 17,297,912	\$ 366	34	Student Transportation	\$ 17,564,599	\$ 368		
35	Food Services	\$ 34,244,193	\$ 725	35	Food Services	\$ 34,903,148	\$ 732		
Total		\$ 117,816,213	\$ 2,495	Total		\$ 118,447,755	\$ 2,484		
Debt Service					Debt Service				
71	Debt Service	\$ 66,758,627	\$ 1,414	71	Debt Service	\$ 67,612,672	\$ 1,418		
Other					Other				
61	Community Service	\$ 1,155,641	\$ 24	61	Community Service	\$ 1,352,752	\$ 28		
81	Facilities Acquisition and Construction	\$ 5,298,028	\$ 112	81	Facilities Acquisition and Construction	\$ 3,225,000	\$ 68		
91	Contracted Instructional Services Between Public schools	\$ -	\$ -	91	Contracted Instructional Services Between Public schools	\$ -	\$ 54		
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	\$ 2,397,737	\$ 51	99	Inter-government charges not Defined in Other codes	\$ 2,555,737	\$ 54		
Total		\$ 8,851,406	\$ 187	Total		\$ 7,133,489	\$ 204		
Grand Total		\$ 573,782,325		Grand Total		\$ 580,113,479			

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: Dr. Angela Gonzalez (915) 937-0201, 12440 Rojas, El Paso, TX 79928.