

Budget Summary for Socorro Independent School District

June 4, 2013

2012-2013 REVISED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$178,553,626	\$4,060
12	Instructional Resources, Media Services	\$4,948,700	\$113
13	Curriculum Development & Staff Development	\$863,720	\$20
95	Payment to Juvenile Justice AEP	\$-	\$-
Total:		\$184,366,046	\$4,192
Instructional Support			
21	Instructional Leadership	\$4,015,625	\$91
23	School Leadership	\$21,227,886	\$483
31	Guidance & Counseling, Evaluation	\$8,490,877	\$193
32	Social Work Services	\$1,650,154	\$38
33	Health Services	\$3,749,195	\$85
36	Co-Curricular/ Extra-Curricular Activities	\$9,806,593	\$223
Total:		\$48,940,330	\$1,113
Central Administration			
41	General Administration	\$7,547,653	\$172
District Operations			
51	Plant Maintenance & Operations	\$38,038,426	\$865
52	Security and Monitoring	\$6,228,722	\$142
53	Data Processing	\$4,508,678	\$103
34	Student Transportation	\$11,916,859	\$271
35	Food Services	\$24,452,701	\$556
Total:		\$85,145,386	\$1,936
Debt Service			
71	Debt Service	\$39,817,441	\$905
Other			
61	Community Service	\$833,885	\$19
81	Facilities Acquisition and Construction	\$3,953,660	\$90
91	Contracted Instructional Services Between Public Schools	\$-	\$-
92	Incremental Cost Associated with Chapter 41 School Districts	\$-	\$-
93	Payments to Fiscal Agents for Shared Service Arrangements	\$-	\$-
97	Payments to Tax Increment Funds	\$-	\$-
99	Inter-government charges not Defined in Other codes	\$1,296,000	\$29
Total:		\$6,083,545	\$138

2013-2014 PROPOSED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$185,638,298	\$4,151
12	Instructional Resources, Media Services	\$5,063,987	\$113
13	Curriculum Development & Staff Development	\$922,249	\$21
95	Payment to Juvenile Justice AEP	\$-	\$-
Total:		\$191,624,534	\$4,284
Instructional Support			
21	Instructional Leadership	\$4,352,811	\$97
23	School Leadership	\$22,401,898	\$501
31	Guidance & Counseling, Evaluation	\$8,874,145	\$198
32	Social Work Services	\$1,775,161	\$40
33	Health Services	\$3,725,649	\$83
36	Co-Curricular/ Extra-Curricular Activities	\$9,078,511	\$203
Total:		\$50,208,175	\$1,123
Central Administration			
41	General Administration	\$7,570,679	\$169
District Operations			
51	Plant Maintenance & Operations	\$39,879,729	\$892
52	Security and Monitoring	\$6,155,194	\$138
53	Data Processing	\$3,585,879	\$80
34	Student Transportation	\$12,188,903	\$273
35	Food Services	\$24,175,953	\$541
Total:		\$85,985,658	\$1,922
Debt Service			
71	Debt Service	\$46,115,000	\$1,031
Other			
61	Community Service	\$783,697	\$18
81	Facilities Acquisition and Construction	\$300,000	\$7
91	Contracted Instructional Services Between Public Schools	\$-	\$-
92	Incremental Cost Associated with Chapter 41 School Districts	\$-	\$-
93	Payments to Fiscal Agents for Shared Service Arrangements	\$-	\$-
97	Payments to Tax Increment Funds	\$-	\$-
99	Inter-government charges not Defined in Other codes	\$1,400,000	\$31
Total:		\$2,483,697	\$56

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: Juan I. Martinez, (915) 937-0201, 12440 Rojas, El Paso, TX 79928.