

Budget Summary for Socorro Independent School District
June 9, 2016

2015-2016 REVISED BUDGET					2016-2017 PROPOSED BUDGET				
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures		
Instruction					Instruction				
11	Instruction	\$ 199,034,264	\$ 4,396	11	Instruction	\$ 207,804,770	\$ 4,544		
12	Instructional Resources, Media Services	\$ 5,238,558	\$ 116	12	Instructional Resources, Media Services	\$ 5,477,077	\$ 120		
Curriculum Development & Staff					Curriculum Development & Staff				
13	Development	\$ 3,156,367	\$ 70	13	Development	\$ 2,248,560	\$ 49		
95	Payment to Juvenile Justice AEP	\$ -	\$ -	95	Payment to Juvenile Justice AEP	\$ -	\$ -		
Total:		\$ 207,429,188	\$ 4,582	Total:		\$ 215,530,407	\$ 4,713		
Instructional Support					Instructional Support				
21	Instructional Leadership	\$ 3,949,347	\$ 87	21	Instructional Leadership	\$ 4,186,417	\$ 92		
23	School Leadership	\$ 23,191,604	\$ 512	23	School Leadership	\$ 24,059,858	\$ 526		
31	Guidance & Counseling, Evaluation	\$ 9,796,139	\$ 216	31	Guidance & Counseling, Evaluation	\$ 10,283,344	\$ 225		
32	Social Work Services	\$ 1,762,054	\$ 39	32	Social Work Services	\$ 1,936,830	\$ 42		
33	Health Services	\$ 4,098,095	\$ 91	33	Health Services	\$ 4,103,677	\$ 90		
36	Co-Curricular/ Extra-Curricular Activities	\$ 10,407,942	\$ 230	36	Co-Curricular/ Extra-Curricular Activities	\$ 10,391,369	\$ 227		
Total:		\$ 53,205,180	\$ 1,175	Total:		\$ 54,961,495	\$ 1,202		
Central Administration					Central Administration				
41	General Administration	\$ 8,442,918	\$ 186	41	General Administration	\$ 8,533,814	\$ 187		
District Operations					District Operations				
51	Plant Maintenance & Operations	\$ 40,894,179	\$ 903	51	Plant Maintenance & Operations	\$ 42,557,266	\$ 931		
52	Security and Monitoring	\$ 7,940,554	\$ 175	52	Security and Monitoring	\$ 7,266,270	\$ 159		
53	Data Processing	\$ 5,392,062	\$ 119	53	Data Processing	\$ 6,573,997	\$ 144		
34	Student Transportation	\$ 11,440,288	\$ 253	34	Student Transportation	\$ 12,400,574	\$ 271		
35	Food Services	\$ 30,575,651	\$ 675	35	Food Services	\$ 28,729,708	\$ 628		
Total:		\$ 96,242,734	\$ 2,125	Total:		\$ 97,527,815	\$ 2,133		
Debt Service					Debt Service				
71	Debt Service	\$ 46,693,823	\$ 1,031	71	Debt Service	\$ 46,310,893	\$ 1,013		
Other					Other				
61	Community Service	\$ 881,785	\$ 19	61	Community Service	\$ 859,899	\$ 19		
81	Facilities Acquisition and Construction	\$ 1,830,218	\$ 40	81	Facilities Acquisition and Construction	\$ -	\$ -		
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	\$ 1,844,555	\$ 41	99	Other codes	\$ 1,879,679	\$ 41		
Total:		\$ 4,556,558	\$ 100	Total:		\$ 2,739,578	\$ 60		

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: Rudy Campoya (915) 937-0201, 12440 Rojas, El Paso, TX 79928.