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Michael A. Najera
Board President
michael.najera@sisd.net



Cynthia Ann Najera
Board Vice President
cynthia.najera@sisd.net



Paul Guerra
Board Secretary
paul.guerra@sisd.net



Craig A. Patton
Board Trustee
craigpatton@elp.rr.com



Gary Gandara
Board Trustee



Antonio 'Tony' Ayub
Board Trustee
tony.ayub@sisd.net



Angelica Rodriguez
Board Trustee
angelica.rodriguez@sisd.net

The Socorro ISD Board of Trustees consists of seven elected citizens who work with community leaders, families, and educators to develop sound educational policies to support student achievement and ensure the solvency of the District. Together, they are a strong and cohesive team that helps the District continuously set and achieve new levels of excellence. Five of the trustees represent single-member districts and two are elected at-large.

Mission Statement

The Socorro Independent School District exists to maximize our children's academic, artistic, athletic and social skills.

District Goals

Goal 1: The Socorro Independent School District will improve student performance in all assessed areas to ensure that all students are prepared to graduate college and career ready.

Goal 2: The Socorro Independent School District will provide services and benefits to attract, retain, and guarantee growth opportunities to ensure a "Highly Qualified" staff.

Goal 3: The Socorro Independent School District will promote and support active parent and community engagement in the education process to improve student achievement.



Office of the Superintendent

District Service Center • 12440 Rojas Dr. • El Paso, Texas 79928-5200 • Phone 915-937-0013 • Fax 915-851-7572 • www.sisd.net

June 19 , 2012

We are pleased to present you with the Socorro Independent School District 2012-13 Proposed Budget for your consideration and discussion. The new budget year begins July 1, 2012 and concludes on June 30, 2013. The enclosed budget has been developed following established processes that promote transparency, efficiency, accountability and predictability.

Our goals remain consistent: strategically and deliberately utilize resources in support of the Board of Trustees' and Superintendent's established goals; focus funding resources on instruction of students; maximize all available funding resources; anticipate and plan for possible changes in available resources; and, retain and attract world-class employees.

In spite of continued state funding cuts, the Board's sound fiscal actions and adoption of a 2012-13 tax rate inclusive of "golden pennies" have allowed us the opportunity to put forward a proposed budget with the following considerations and allocations:

1. The revenue received from the state will be reduced by seven point four percent (7.4%);
2. The one-time revenue source for FY2012, via the Federal Education Jobs Bill totaling \$7.2 million will end and campus employees' salaries will revert back to the general fund;
3. Revenue estimated using an anticipated increase in student average daily attendance of three percent (3%);
4. An anticipated property value growth of three point two five percent (3.25%);
5. An increase in employee compensation of \$3.1 million to provide a modest increase of one point five percent (1.5%) inclusive of the step for professionals and two percent (2%) for paraprofessionals and auxiliary staff.
6. An increase in the substitute budget of \$800,000 due to an increase in the substitute daily rate;
7. An increase in the budget for the Career Education Technology Education (CATE) program by \$1.2 million due to an increase in student attendance;
8. An increase of \$1.4 million in the E-Rate budget due to additional technology projects;
9. An addition of \$0.9 million for summer school tutoring and supplies; and,
10. An investment of \$0.5 million for the purchase of additional school buses.

The presentation of this budget with the anticipated accompanying discussion provides us with the opportunity to demonstrate fiscal integrity, prudence and accountability. We remain committed to being good stewards of the public's money while providing the best possible education for each and every one of our students and retaining outstanding employees.

Respectfully,

Dr. Xavier De La Torre
Superintendent of Schools

District Profile

By the Numbers

Socorro ISD is one of the fastest-growing school districts in Texas. It covers 135 miles stretching north to the Texas/New Mexico state line and south to the Rio Grande at the United States/Mexico border. Its western border is George Dieter Drive. The eastern boundary surpasses the city limits of El Paso and extends into the cities of Horizon and Socorro. If the past is any indication of what the future could be, then Socorro ISD's rapid growth during the past 5, 10 and 20 years will continue. In the 1982-83 school year, Socorro ISD had 6,095 students; figures show that in the 2012-13 school year, the student population will grow to over 45,000.

Our Staff

- 4,894 Total Full Time Employees
- 2,464 Teachers
 - 535 Professional Support
 - 146 Campus Administration
 - 51 Central Administration
 - 311 Educational Aides
- 1,387 Auxiliary Staff

	Students	Teachers
Hispanic	91.2%	78.7%
White	5.6%	18%
African American	1.9%	2%
Asian/Pacific Islander	.7%	.4%
American Indian	.4%	.3%
Multiethnic	.2%	.6%

Our Students

- 42,465 Students (6/3/11)
- 95.8% Student attendance rate
- 9,142 Limited English Proficient Students
- 75% of students eligible for free or reduced price lunch

Students from Military Families		
2008-09	2009-10	2010-11
1,374	1,572	1,993

Our Schools

- 43 Total School Campuses
 - 5 Comprehensive High Schools
 - 1 Ninth-Grade Academy
 - 8 Middle Schools
 - 6 PreK-8 Schools
 - 19 Elementary Schools
 - 4 Specialty Campuses

Tax Rate



2011-12 Tax Rate Comparison			
	SISD	YISD	EPISD
Maintenance & Operations	\$0.95	\$1.17	\$1.04
Interest & Sinking Fund	\$0.26	\$0.16	\$0.20
Total	\$1.21	\$1.33	\$1.24

2012 - 2013 Multi-Year Budget and Projections with Adopted 3 Cent Tax Increase for Fiscal Year 2013

Socorro ISD					
FY2012-13 Multi-Year Budget and Projections					
		3 Tax Increase in Fiscal Year 2013 Compensation Proposal Included			
		2012-2013 Biennium		2014-2015 Biennium	
		3.25% ADA Inc, and \$15.6M reduction in State Funding	3.00% ADA Inc, and \$21.2M reduction in State Funding	2.90% ADA Increase 3.50% inc. in TAV	2.80% ADA Increase 4.00% inc. in TAV
Total Projected Revenues		FY 2012 Proj. Revenue	FY 2013 Proj. Revenue	FY 2014 Proj. Revenue	FY 2015 Proj. Revenue
	GF Local Funds	69,769,221	73,260,894	75,684,461	78,455,204
	GF State Funds	214,284,036	220,708,081	226,719,095	231,294,610
	GF Federal Funds	2,655,612	2,950,000	3,210,000	3,370,000
	Education Jobs Fund	7,232,873			
	SFSF Federal Revenues	-	-	-	-
	Total Revenues	293,941,742	296,918,975	305,613,556	313,119,814
		FY 2012 Proj. Expenditures	FY 2013 Proj. Expenditures	FY 2014 Proj. Expenditures	FY 2015 Proj. Expenditures
6100	Salaries	190,707,077	196,687,638	202,585,965	207,621,761
	Teacher Salary Scale "Step"	1,309,225	1,276,327	1,348,796	1,369,028
	Proposed Compensation Plan (Less Step)	1,465,670	1,539,045	-	-
	Education Jobs Fund Salaries	7,232,873		-	-
6112	Substitutes	2,863,731	3,644,953	3,717,852	3,792,209
6142	Health Care	28,651,338	29,104,116	30,075,758	30,925,474
614X	Other Fringes	21,257,437	21,406,472	22,284,456	22,838,394
6200	Contracted Services	20,623,099	21,253,192	22,373,964	23,033,374
6300	Supplies and Materials	14,487,326	14,529,832	14,609,875	14,795,138
6400	Other Operating Expenditures	3,850,371	5,412,712	5,351,433	5,511,433
6500	Debt Service	380,469	382,469	-	-
6600	Capital Outlay	7,349,665	1,682,219	2,329,707	2,594,408
	Total Expenditures	300,178,281	296,918,975	304,677,806	312,481,219
	Projected Surplus (Deficit)	(6,236,539)	-	935,750	638,595
	Projected ending Unassigned F/B	57,953,333	57,953,333	58,889,083	59,527,678
	Fund Balance Requirement (2 months)	47,534,498	49,486,496	50,779,634	52,080,203
	Difference between ending and requirement	10,418,835	8,466,837	8,109,449	7,447,475
Legend:					
ADA	Average Daily Attendance				
F/B	Fund Balance				
FY	Fiscal Year				
TAV	Taxable Assessed Valuation				

2012-2013 Proposed Budget - All Funds

Sources:		Amount	Percent of Total
Major Object			
5700	Local	98,247,102	27.43%
5800	State	238,727,928	66.65%
5900	Federal	21,220,160	5.92%
	Total Sources	<u>358,195,190</u>	<u>100.00%</u>

Uses:		Amount	Percent of Total
Function			
11	Instruction	175,020,594	48.86%
12	Instructional Resources & Media Services (Library)	4,814,548	1.34%
13	Curriculum/Instrl Staff Development	791,215	0.22%
21	Instructional Leadership	3,987,359	1.11%
23	School Leadership	21,171,351	5.91%
31	Guidance & Counseling Services	8,492,367	2.37%
32	Social Work Services	1,642,154	0.46%
33	Health Services	3,566,465	1.00%
34	Student Transportation	11,642,859	3.25%
35	Food Service	22,137,354	6.18%
36	Co/Extra-Curricular Activities	9,103,396	2.54%
41	General Administration	7,461,820	2.08%
51	Facilities Maintenance & Operations	36,446,782	10.18%
52	Security and Monitoring Services	6,092,498	1.70%
53	Data Processing Services	3,705,274	1.03%
61	Community Services	813,134	0.23%
71	Debt Service	39,521,330	11.03%
81	Facility Acquisition & Construction	318,690	0.09%
99	Other Intergovernmental Charges	1,466,000	0.41%
	Grand Total	<u>358,195,190</u>	<u>100.00%</u>

2012-2013 Proposed Budget by Fund and Function

Function	199 General Fund	240 Food Service	287 Education Jobs Fund	599 Debt Service	Total
11 Instruction	175,020,594.00				175,020,594
12 Instructional Resources & Media Services (Library)	4,814,548.00				4,814,548
13 Curriculum/Instrl Staff Development	791,215.00				791,215
21 Instructional Leadership	3,987,359.00				3,987,359
23 School Leadership	21,171,351.00				21,171,351
31 Guidance & Counseling Services	8,492,367.00				8,492,367
32 Social Work Services	1,642,154.00				1,642,154
33 Health Services	3,566,465.00				3,566,465
34 Student Transportation	11,642,859.00				11,642,859
35 Food Service		22,137,354			22,137,354
36 Co/Extra-Curricular Activities	9,103,396.00				9,103,396
41 General Administration	7,461,820.00				7,461,820
51 Facilities Maintenance & Operations	36,446,782.00				36,446,782
52 Security and Monitoring Services	6,092,498.00				6,092,498
53 Data Processing Services	3,705,274.00				3,705,274
61 Community Services	813,134.00				813,134
71 Debt Service	382,469.00			39,138,861	39,521,330
81 Facility Acquisition & Construction	318,690.00				318,690
99 Other Intergovernmental Charges	1,466,000.00				1,466,000
Total Expenditures:	296,918,975	22,137,354	-	39,138,861	358,195,190

2012-2013 Proposed Budget by Fund

	Revenue	Expenditures
State and Local Funds		
199 General Operating Fund	\$ 296,918,975	\$ 296,918,975
Special Revenue Funds		
240 Child Nutrition Services	\$ 22,137,354	\$ 22,137,354
287 Education Jobs Fund	\$ -	\$ -
Debt Service		
599 Debt Service	<u>\$ 39,138,861</u>	<u>\$ 39,138,861</u>
Grand Total All Funds Available	<u><u>\$ 358,195,190</u></u>	<u><u>\$ 358,195,190</u></u>

2012-2013 Estimated General Fund Revenue

Object	Description	2013 Recommended Budget	2012 Amended Budget	Amount Increase (Decrease)	% Increase (Decrease)	
5711	Taxes - Current Year	70,753,894	67,804,606	2,949,288	4.35%	A
5712	Taxes - Prior Year	1,225,000	1,000,000	225,000	22.50%	
5719	Penalties and Interest	650,000	500,000	150,000	30.00%	
5739	Tuition and Fees	40,000	35,000	5,000	14.29%	
5742.01	Earnings from Investments	60,000	50,000	10,000	20.00%	
5743	Rent Income	145,000	130,000	15,000	11.54%	
5744	Donations	2,000	1,000	1,000	100.00%	
5749	Other Revenues - Local Sources	175,000	151,500	23,500	15.51%	
5752	Athletic Activity	210,000	190,000	20,000	10.53%	
5700	Total Revenue from Local Sources	<u>73,260,894</u>	<u>69,862,106</u>	<u>3,398,788</u>	<u>4.86%</u>	
5811	Per Capita Apportionment	10,107,796	9,800,963	306,833	3.13%	B
5812	Foundation School Program	198,024,823	191,524,694	6,500,129	3.39%	C
5829	State Program Revenue	-	-	-	0.00%	
5829.91	State Program Revenues Distributed by					
	Texas Education Agency	50,000	56,975	(6,975)	-12.24%	
5831	TRS on Behalf	12,525,462	12,525,462	-	0.00%	
5839	Revenues-Other	-	917	(917)	-100.00%	
5800	Total Revenue from State Sources	<u>220,708,081</u>	<u>213,909,011</u>	<u>6,799,070</u>	<u>3.18%</u>	
5919.22	Revenues-Federal Sources-TMHP	950,000	500,000	450,000	90.00%	D
5929	Revenues-Indirect Cost	275,000	300,000	(25,000)	-8.33%	
5931	School Health & Related Svcs (SHARS)	1,000,000	450,000	550,000	122.22%	E
5941	Impact Aid	500,000	257,872	242,128	93.89%	
5949.01	Revenue-NJROTC	225,000	232,000	(7,000)	-3.02%	
5949.02	Revenue-Other Federal	-	65,000	(65,000)	-100.00%	
5900	Total Revenue from Federal Sources	<u>2,950,000</u>	<u>1,804,872</u>	<u>1,145,128</u>	<u>63.45%</u>	
	Grand Total Estimated Appropriations	<u>296,918,975</u>	<u>285,575,989</u>	<u>11,342,986</u>	<u>3.97%</u>	

Explanation of Revenue Variances over \$250,000

- A. Due to 3 cent tax rate increase and increase in property valuations.
- B. Due to increase in average daily attendance and tax effort.
- C. Projected increase in average daily attendance and tax effort (use of "golden pennies").
- D. Projected increase in Texas Medicaid & Healthcare Partnership (TMHP) revenues for FY 2013 based on prior year actual revenues.
- E. Projected increase in School Health & Related Services (SHARS) revenues for FY 2013 based on prior year actual revenues.

2012-2013 General Fund Budget Comparison by Function

	2013 Recommended Budget	2012 Amended Budget	Amount Increase (Decrease)	Percent Increase (Decrease)	
11 Instruction	175,020,594	176,045,004	(1,024,410)	-0.58%	
12 Library/Media Services	4,814,548	2,506,495	2,308,053	92.08%	A
13 Staff Development	791,215	1,113,334	(322,119)	-28.93%	B
Total Instruction	<u>180,626,357</u>	<u>179,664,833</u>	<u>961,524</u>	<u>0.54%</u>	
21 Instructional Leadership	3,987,359	4,141,628	(154,269)	-3.72%	
23 School Leadership	21,171,351	18,426,110	2,745,241	14.90%	C
Total Instructional & School Leadership	<u>25,158,710</u>	<u>22,567,737</u>	<u>2,590,973</u>	<u>11.48%</u>	
31 Counseling Services	8,492,367	8,576,455	(84,088)	-0.98%	
32 Social Work Services	1,642,154	1,343,176	298,978	22.26%	D
33 Health Services	3,566,465	1,393,785	2,172,680	155.88%	E
34 Student Transportation	11,642,859	10,889,942	752,917	6.91%	
36 Extracurricular Activities	9,103,396	9,240,359	(136,963)	-1.48%	
Total Student Support Services	<u>34,447,241</u>	<u>31,443,717</u>	<u>3,003,524</u>	<u>9.55%</u>	
41 General Administration	7,461,820	7,280,481	181,339	2.49%	
Total Administrative Support Services	<u>7,461,820</u>	<u>7,280,481</u>	<u>181,339</u>	<u>2.49%</u>	
51 Maintenance and Operations	36,446,782	37,045,010	(598,228)	-1.61%	
52 Security and Monitoring	6,092,498	6,115,393	(22,895)	-0.37%	
53 Data Processing	3,705,274	5,858,874	(2,153,600)	-36.76%	F
Total Support Services-Non Student	<u>46,244,554</u>	<u>49,019,277</u>	<u>(2,774,723)</u>	<u>-5.66%</u>	
61 Community Services	813,134	786,989	26,145	3.32%	
Total Ancillary Services	<u>813,134</u>	<u>786,989</u>	<u>26,145</u>	<u>3.32%</u>	
71 Debt Service	382,469	380,469	2,000	0.53%	
Total Debt Service	<u>382,469</u>	<u>380,469</u>	<u>2,000</u>	<u>0.53%</u>	
81 Facility Acquisition/Construction	318,690	5,608,748	(5,290,058)	-94.32%	G
Total Capital Outlay	<u>318,690</u>	<u>5,608,748</u>	<u>(5,290,058)</u>	<u>-94.32%</u>	
99 Intergovernmental Charges	1,466,000	1,280,000	186,000	14.53%	H
Total Intergovernmental Charges	<u>1,466,000</u>	<u>1,280,000</u>	<u>186,000</u>	<u>14.53%</u>	
Grand Total by Function	<u><u>296,918,975</u></u>	<u><u>298,032,252</u></u>	<u><u>(1,113,277)</u></u>	<u><u>-0.37%</u></u>	

Explanation of Function Variances +/- 10%

- A. 2011-12 Education Jobs Bill Grant ends, increase in 2012-13 reflects librarian salaries and fringes.
- B. 2011-12 budget reflects staff development related expenses for Kagan Training.
- C. 2011-12 Education Jobs Bill Grant ends, increase in 2012-13 reflects assistant principal salaries and fringes.
- D. 2011-12 Education Jobs Bill Grant ends, increase in 2012-13 reflects social worker salaries and fringes.
- E. 2011-12 Education Jobs Bill Grant ends, increase in 2012-13 reflects nurse salaries and fringes.
- F. 2011-12 budget reflects data processing related expenditures for the Tyler Munis Financial/Student software.
- G. 2011-12 budget reflects the use of fund balance (approved by the Board of Trustees) for various capital improvement projects (i.e. artificial turf)
- H. 2012-13 budget reflects an increase in property tax appraisal and collection expenditures.

2012-2013 General Fund Expenditures by Major Object

Major Object	Description	2013 Recommended Budget	2012 Amended Budget	Amount Increase (Decrease)	Percent Increase (Decrease)
6100	Payroll Expenditures	253,658,551	245,458,992	8,199,559	3.34%
6200	Professional & Contracted Services	21,253,192	22,183,167	(929,975)	-4.19%
6300	Supplies & Materials	14,529,832	16,303,360	(1,773,528)	-10.88% A
6400	Other Operating Expenditures	5,412,712	4,558,367	854,345	18.74% B
6500	Debt Service	382,469	380,469	2,000	0.53%
6600	Capital Outlay	1,682,219	9,147,897	(7,465,678)	-81.61% C
Grand Total - Expenditures by Major Object		<u>296,918,975</u>	<u>298,032,252</u>	<u>(1,113,277)</u>	<u>-0.37%</u>

Explanation of Major Object Variances +/- 10%

- A. 2011-12 budget reflects the use of fund balance (approved by the Board of Trustees) for the replacement of classroom furniture and equipment.
- B. The increase is related to transportation "chargebacks," which is what the transportation department charges campuses and departments for field trips and extra-curricular bus runs. There is a corresponding increase at the campus level for extra-curricular student transportation. Additionally, there is an increase in property insurance premiums at the district level.
- C. 2011-12 budget reflects the use of fund balance (approved by the Board of Trustees) for various capital improvement projects (i.e. artificial turf).

2012-2013 General Fund Expenditures by Function and Major Object

Function	6100 Payroll Expenditures	6200 Professional & Contracted Services	6300 Supplies & Materials	6400 Other Operating Expenditures	6500 Debt Service	6600 Capital Outlay	Grand Total
11 Instruction	167,515,621	1,225,770	5,664,485	614,718			174,998,465
12 Library/Media Services	4,425,774	85,104	298,670	5,000			4,810,268
13 Staff Development	211,101	89,895	164,580	325,639			791,215
21 Instructional Leadership	3,508,409	115,650	269,342	93,958			3,984,933
23 School Leadership	20,432,378	186,883	405,033	147,057			21,144,775
31 Counseling Services	8,363,217	18,000	83,600	27,550			8,490,313
32 Social Work Services	1,361,954	280,000	200				1,638,460
33 Health Services	3,389,023	104,600	68,317	4,525			3,565,694
34 Student Transportation	8,949,259	223,000	1,861,100	79,500		530,000	11,642,859
36 Extracurricular Activities	5,541,383	343,865	1,180,490	2,037,658			9,171,428
41 General Administration	5,838,072	919,123	257,995	446,630			7,456,265
51 Maintenance and Operations	15,028,459	15,663,902	3,875,771	1,473,650		405,000	36,446,782
52 Security and Monitoring	5,738,448	28,500	220,747	64,803		40,000	6,092,498
53 Data Processing	2,614,798	482,050	164,097	55,800		388,529	3,705,274
61 Community Services	740,655	20,850	15,405	36,224			812,587
71 Debt Service					382,469		382,469
81 Facility Acquisition/Constr						318,690	318,690
99 Intergovernmental Charges		1,466,000					1,466,000
Grand Total	253,658,551	21,253,192	14,529,832	5,412,712	382,469	1,682,219	296,918,975

Proposed 2012-2013 Expenditure Budgets - High & Middle Schools

Campus	6100		6200		6300		6400		6500		6600	
	Payroll Expenditures	Professional & Contracted Services	Supplies & Materials	Other Operating Expenditures	Debt Service	Capital Outlay	Grand Total					
001 Socorro HS	11,700,584	529,789	405,323	311,297			12,946,993					
002 Montwood HS	12,926,681	537,842	409,931	181,032			14,055,486					
003 Keys Academy	1,870,502	97,091	73,506	4,500			2,045,599					
004 Americas HS	11,244,164	626,321	407,438	186,528			12,464,451					
005 El Dorado HS	11,929,073	532,691	410,107	184,922			13,056,793					
007 Mission ECHS	2,159,811	19,150	178,997	267,408			2,625,366					
008 Eastlake HS	5,908,442	468,400	529,982	127,673			7,034,497					
009 Options HS	1,749,639	64,733	47,445	12,264			1,874,081					
010 El Dorado 9th Grade Academy	4,140,736	308,497	225,919	63,923			4,739,075					
Total High School Campuses	63,629,632	3,184,514	2,688,648	1,339,547	-	-	70,842,341					
041 Socorro MS	3,007,895	211,939	87,066	31,308			3,338,208					
042 Salvador Sanchez MS	3,758,253	194,621	105,962	26,750			4,085,586					
043 William D. Slider MS	4,042,606	207,322	116,694	25,657			4,392,279					
044 Capt. Walter E. Clarke MS	4,740,244	101,424	123,403	31,119			4,996,190					
045 Montwood MS	3,588,572	298,097	113,060	24,600			4,024,329					
046 Col. John O. Ensor MS	3,817,776	189,757	97,604	47,238			4,152,375					
047 Sun Ridge MS	4,377,354	14,174	107,476	54,148			4,553,152					
048 Spec. Rafael Hernando MS	5,188,819	21,354	130,415	44,055			5,384,643					
049 New Middle School	90,349						90,349					
Total Middle School Campuses	32,611,868	1,238,688	881,680	284,875	-	-	35,017,111					

Proposed 2012-2013 Expenditure Budgets - Elementary & PK-8 Schools

Campus	6100		6200		6300		6400		6500		6600		Grand Total
	Payroll Expenditures	Professional & Contracted Services	Supplies & Materials	Other Operating Expenditures	Debt Service	Capital Outlay							
101 Robert R. Rojas ES	2,699,115	112,514	34,249	4,700									2,850,578
102 H. D. Hilley ES	3,089,293	109,724	76,542	5,375									3,280,934
103 O'Shea Keleher ES	3,363,484	136,292	60,508	10,590									3,570,874
104 Campestre ES	2,774,418	100,085	39,248	6,500									2,920,251
105 Horizon Heights ES	4,122,775	99,144	65,661	26,767									4,314,347
106 Vista Del Sol ES	3,142,087	112,543	46,064	5,650									3,306,344
107 Hueco ES	2,660,415	92,221	47,739	8,812									2,809,187
109 Myrtle Cooper ES	3,255,871	101,370	55,250	14,200									3,426,691
110 Escontrias Early Childhood Ctr	1,938,719	88,140	41,396	9,944									2,078,199
111 Escontrias ES	2,535,354	112,366	23,864	13,700									2,685,284
112 Benito Martinez ES	3,054,521	108,324	60,263	5,800									3,228,908
113 Sierra Vista ES	3,956,513	205,839	75,622	8,800									4,246,774
114 Helen Ball ES	3,753,645	129,360	79,383	4,500									3,966,888
115 Elfida P. Chavez ES	4,051,209	18,739	55,611	14,050									4,139,609
116 Jane A. Hambric	6,757,966	257,151	167,011	35,181									7,217,309
117 Ernesto Sema	3,372,723	210,542	80,747	29,479									3,693,491
118 Keys ES	81,145		3,744										84,889
119 Lujan-Chavez ES	4,653,735	301,059	87,232	20,427									5,062,453
120 Desert Wind	4,150,800	182,267	87,204	33,300									4,453,571
121 Loma Verde ES	3,303,018	152,669	46,615	5,450									3,507,752
122 Bill Sybert	5,187,375	220,762	128,741	17,500									5,554,378
123 Paso Del Norte	4,873,842	267,712	109,945	18,500									5,269,999
124 John Drugan	4,222,577	174,224	86,088	20,300									4,503,189
125 Hurshel Antwine ES	4,473,128	230,690	83,689	11,372									4,798,879
126 Dr. Sue A. Shook ES	3,458,099	143,210	65,054	7,800									3,674,163
127 Sgt. Roberto Ituarte ES	3,967,055	344,398	94,358	8,826									4,414,637
128 Chester E. Jordan ES	3,400,428	126,638	41,055	10,500									3,578,621
129 New Elementary School	85,877												85,877
Total Elementary and PK-8 Campuses	96,385,187	4,137,983	1,842,883	358,023	-	-	-	-	-	-	-	-	102,724,076

Proposed 2012-2013 Expenditure Budgets - Departments

Campus	6100		6200		6300		6400		6500		6600		Grand Total
	Payroll Expenditures	Professional & Contracted Services	Supplies & Materials	Other Operating Expenditures	Debt Service	Capital Outlay							
595 Elementary Education	329,466	45,500	44,723	15,000									434,689
600 Infrastructure Services	743,565	196,363	71,839	13,400									1,025,167
630 Information Services	898,405	271,000	23,167	11,000									1,203,572
650 Library Services	207,528	41,409	15,565	7,500									272,002
670 Community Education Services	546,430	6,300	7,000	1,200									560,930
690 Bilingual / ESL Education	689,211	7,500	135,500	25,500									857,711
695 Gifted & Talented/Advanced Academics	211,759	24,375	43,000	22,425									301,559
710 Technology Services	1,524,279	214,690	140,930	44,800		120,000							2,044,699
750 Fine Arts	742,616	80,000	214,104	156,000									1,192,720
760 Board of Trustees		1,000		25,000									26,000
770 Integrated Pest Management		56,000	4,450	1,500									61,950
780 Government & Community Relations	522,853	16,882	35,654	47,479									622,868
790 State & Federal Programs	329,940	6,050	4,994	200									341,184
800 Secondary Education	201,839	8,500	54,500	22,000									286,839
810 Research & Evaluation	355,052	5,400	85,570	11,315									457,337
815 Staff Development	92,043	36,500	20,349	15,000									163,892
825 21st Century Learning	274,381	3,000	17,500	9,625									304,506
830 Special Education	6,809,687	153,500	139,841	31,500									7,134,528
845 Teacher Induction Program	8,500	4,200	6,750	8,818									28,268
850 Career & Technical Ed	488,738	15,200	456,925	135,000									1,095,863
860 Superintendent of Schools	582,767	12,000	21,500	60,875									677,142
880 Mail Room	66,796	31,200	7,500	300									105,796
890 Human Resources & Risk Management	2,231,038	200,000	70,500	40,000									2,541,538
900 Administrative Services	429,889	29,891	93,465	406,325									959,570
910 Student Services	421,443		1,800										423,243
915 Guidance & Counseling Services	213,486	18,000	47,000	10,000									288,486
920 Athletics	503,339	232,790	53,100	448,552									1,237,781
930 Financial Services	1,492,764	2,076,250	49,700	77,750	382,469	50,000							4,128,933
940 District Operations	5,984,064	3,347,557	2,075,000	51,300		573,690							12,031,611
950 Warehouse	558,413	65,500	92,000	1,500		40,000							757,413
960 Purchasing	527,352	28,500	17,000	24,550									597,402
980 Transportation	8,529,587	223,000	1,367,600	7,050									10,127,237
990 Police Services	4,641,413	28,500	139,347	7,548		40,000							4,856,808
995 E-Rate		2,467,459	890,622										3,358,081
998 District-Wide Stipends	1,920,740												1,920,740
999 District-Wide Expenses	17,952,481	2,737,991	2,668,126	1,690,255		858,529							25,907,382
Total Departments	61,031,864	12,692,007	9,116,621	3,430,267	382,469	1,682,219	1,682,219	1,682,219	382,469	1,682,219	1,682,219	1,682,219	88,335,447
Grand Total	253,658,551	21,253,192	14,529,832	5,412,712	382,469	1,682,219	1,682,219	1,682,219	382,469	1,682,219	1,682,219	1,682,219	296,918,975

2012-2013 Fund 240 Food Service Estimated Revenue

Object	Description	2013 Recommended Budget	2012 Amended Budget	Amount Increase (Decrease)	% Increase (Decrease)
5742.01	Earnings from Investments	4,000	2,435	1,565	64.27%
5749	Other Revenues from Local Sources	15,109	13,488	1,621	12.02%
5751	Food Service Activity	3,670,297	3,535,213	135,084	3.82%
5751.01	Catering	62,941	88,211	(25,270)	-28.65%
5700	Revenue from Local Sources	<u>3,752,347</u>	<u>3,639,347</u>	<u>113,000</u>	<u>3.10%</u>
5829	State Program Revenues Distributed by Texas Education Agency	<u>118,847</u>	<u>118,847</u>	-	0.00%
5800	Revenue from State Sources	<u>118,847</u>	<u>118,847</u>	-	0.00%
5921	School Breakfast Program	1,513,893	2,913,021	(1,399,128)	-48.03% A
5921.01	School Breakfast In the Classroom	4,000,000	3,460,062	539,938	15.60% B
5922	National School Lunch Program	11,662,266	11,140,348	521,918	4.68% C
5923	United States Department of Agriculture (USDA) Commodities	1,090,000	1,122,207	(32,207)	-2.87%
5930	Federal Revenue Non TEA	46,938	46,938	(46,938)	-100.00%
5900	Federal Revenue	<u>18,266,159</u>	<u>18,682,576</u>	<u>(416,417)</u>	<u>-2.23%</u>
	Total Estimated Appropriations	<u>22,137,354</u>	<u>22,440,770</u>	<u>(303,417)</u>	<u>-1.35%</u>

Explanation of Revenue Variances over \$250,000

- A. Shift in revenue between "Traditional" breakfast program and "Breakfast in the Classroom."
- B. Shift in revenue between "Traditional" breakfast program and "Breakfast in the Classroom."
- C. Projected increase in enrollment results in additional meals being reimbursed.

2012-2013 Fund 240 Food Service Expenditures by Major Object

Major Object	Description	2013 Recommended Budget	2012 Amended Budget	Amount Increase (Decrease)	Percent Increase (Decrease)
6100	Payroll Expenditures	7,173,751	6,874,086	299,665	4.36%
6200	Professional & Contracted Services	2,884,857	3,410,658	(525,801)	-15.42% A
6300	Supplies & Materials	11,756,546	12,043,470	(286,924)	-2.38%
6400	Other Operating Expenditures	22,200	22,200	-	0.00%
6600	Capital Outlay	300,000	134,094	165,906	123.72% B
Grand Total - Expenditures by Major Object		<u>22,137,354</u>	<u>22,484,508</u>	<u>(347,154)</u>	<u>-1.54%</u>

Explanation of Major Object Variances +/- 10%

- A. Reduction of projected T & T staff and hours.
- B. Replacing cargo van used for district deliveries. Additionally replacing kitchen equipment at various campuses.

2012-2013 Fund 287 Federal Education Jobs Bill Expenditures by Function

Function	2013 Recommended Budget	2012 Amended Budget	Amount Increase (Decrease)	Percent Increase (Decrease)
12 Library/Media Services	-	2,167,951.83	(2,167,951.83)	-100%
23 School Leadership	-	2,510,723.60	(2,510,723.60)	-100%
32 Social Work Services	-	245,914.19	(245,914.19)	-100%
33 Health Services	-	2,308,283.38	(2,308,283.38)	-100%
Grand Total	-	7,232,873.00	(7,232,873.00)	-100%

Fund 287 - Education Jobs Bill ends FY 2012. The general fund will absorb all payroll expenditures for FY 2013.

2012-2013 Fund 287 Federal Education Jobs Bill by Major Object

Major Object	Description	2013 Recommended Budget	2012 Amended Budget	Amount Increase (Decrease)	Percent Increase (Decrease)
6100	Payroll Expenditures	-	7,232,873	(7,232,873)	-100.00%
6200	Professional & Contracted Services	-	-	-	0.00%
6300	Supplies & Materials	-	-	-	0.00%
6400	Other Operating Expenditures	-	-	-	0.00%
6500	Debt Service	-	-	-	0.00%
6600	Capital Outlay	-	-	-	0.00%
	Grand Total - Expenditures by Major Object	-	7,232,873	(7,232,873)	-100.00%

Fund 287 - Education Jobs Bill ends FY 2012. The general fund will absorb all payroll expenditures for FY 2013.

2012-2013 Fund 287 Federal Education Jobs Bill Budget by Object

Object	Description	2013 Recommended Budget	2012 Amended Budget	Amount Increase (Decrease)	Percent Increase (Decrease)
6119	Professional Salaries	-	6,287,925	(6,287,925)	-100%
6129	Para/Aux/Oth Salaries	-	34,159	(34,159)	-100%
6141	Social Security/Medicare	-	91,071	(91,071)	-100%
6142	Group Health & Life Insurance	-	722,238	(722,238)	-100%
6143	Workers' Compensation	-	52,934	(52,934)	-100%
6146	Teacher Retirement/TRS Care	-	38,479	(38,479)	-100%
6149	Other Employee Benefits	-	6,067	(6,067)	-100%
	Grand Total	-	7,232,873.00	(7,232,873.00)	-100%

Fund 287 - Education Jobs Bill ends FY 2012. The general fund will absorb all payroll expenditures for FY 2013.

2012-2013 Fund 599 Proposed Debt Service Budget

Object	Revenue	2013 Recommended Budget	2012 Amended Budget	Amount Increase (Decrease)	Percent Increase (Decrease)	
5711	Taxes - Current Year	20,988,861	17,974,952	3,013,909	16.77%	A
5712	Taxes - Prior Year	200,000	175,000	25,000	14.29%	
5719	Penalties and Interest	35,000	35,000	-	0.00%	
5742.01	Earnings from Investments	11,000	10,000	1,000	10.00%	
5749	Other Revenues - Local Sources	3,000	3,000	-	0.00%	
5700	Revenue from Local Sources	<u>21,237,861</u>	<u>18,197,952</u>	<u>3,039,909</u>	<u>16.70%</u>	
5829	State Program Revenue	<u>17,901,000</u>	<u>16,771,245</u>	<u>1,129,755</u>	<u>6.74%</u>	B
5800	Revenue from State Sources	<u>17,901,000</u>	<u>16,771,245</u>	<u>1,129,755</u>	<u>6.74%</u>	
	Total Estimated Appropriations	<u><u>39,138,861</u></u>	<u><u>34,969,197</u></u>	<u><u>4,169,664</u></u>	<u><u>11.92%</u></u>	
	<u>Expenditures</u>					
6511	Bond Principal	15,485,000	11,938,682	3,546,318	29.70%	C
6521	Bond Principal Interest	23,623,861	23,017,515	606,346	2.63%	
6599	Other Debt Fees	30,000	45,000	(15,000)	-33.33%	
	Total Function 71 Expenditures	<u><u>39,138,861</u></u>	<u><u>35,001,197</u></u>	<u><u>4,137,664</u></u>	<u><u>11.82%</u></u>	

Explanation of Variances

- A. Variance due to 3.5 cent tax rate increase and increase in property valuations.
- B. Variance due to projected increase in average daily attendance and additional state funding for tax effort.
- C. Expense related to \$147 million bond issuance. Bonds will be issued July 2012.

2012-2013 Operating Budget – Campus Allocation Summary

Campus Code	Campus	Basic Allotment PIC 11 & 99	Gifted & Talented PIC 21	Special Education PIC 23	Bilingual Education PIC 25	Intercession ES/PK-8/MS PIC 30	High School Allotment PIC 31	Staff Development FUNCT 13	Building Maintenance 51-6319	Custodial Supplies 51-6319.01	Total Fund 199
001	Socorro HS	350,650	27,972	17,500	22,504		102,445	27,597	19,000	26,090	593,758
002	Montwood HS	390,701	34,928	15,600	13,871		114,146	29,618	19,000	29,070	646,934
003	Keys Academy	67,200	296	3,900	873		5,183	3,554	5,000	6,000	92,006
004	Annericas HS	319,738	29,748	18,750	15,423		93,414	25,028	19,000	23,790	544,891
005	El Dorado HS	352,666	30,636	17,650	12,125		103,034	27,437	19,000	26,240	588,788
007	Mission Early College HS	67,200	24,864	-	-		19,633	4,908	6,000	6,000	128,605
008	Eastlake HS	181,574	11,396	6,500	11,349		53,049	13,577	16,000	13,510	306,955
009	Options HS	67,200	148	1,600	97		2,278	2,764	5,000	6,000	85,087
010	El Dorado 9th Grade Academy	127,008	8,584	4,600	5,626		37,106	9,912	6,000	6,000	208,286
041	Socorro MS	70,963	7,992	3,800	10,476	10,085		7,058	6,000	6,160	122,534
042	Salvador H. Sanchez MS	82,138	7,104	6,100	12,416	9,450		8,149	6,000	7,130	138,487
043	William D. Slider MS	92,045	10,952	6,500	4,171	9,069		9,139	6,000	7,990	145,866
044	Capt. Walter E. Clarke MS	119,117	17,908	5,700	8,536	12,411		10,910	6,000	10,340	190,922
045	Montwood MS	94,483	11,396	4,550	4,656	8,466		8,929	6,000	8,200	146,680
046	Col. John O. Ensor MS	103,450	15,688	5,700	11,349	9,900		9,459	6,000	8,980	170,526
047	Sun Ridge MS (Adm Req Incr)	118,656	13,912	7,900	5,238	15,450		10,798	6,000	6,000	188,254
048	Spec. Raphael Hernandez III MS	134,784	12,580	10,476	10,476	13,930		12,755	6,000	11,700	210,325
101	Robert R. Rojas ES	44,568	1,628	4,800	21,437	10,968		6,253	4,500	6,000	100,154
102	H.D. Hillel ES (Adm Red Reduction)	64,065	5,476	3,400	34,726	17,850		7,898	4,500	7,450	145,365
103	O'Shea Keleher ES	62,870	2,072	4,800	24,735	15,122		8,490	4,500	8,830	131,419
104	Campestre ES	53,309	3,108	3,000	31,622	15,393		6,713	4,500	6,410	124,055
105	Horizon Heights ES	85,479	3,552	3,200	49,567	21,702		10,267	4,500	9,930	188,197
106	Vista Del Sol School	65,664	2,072	5,700	22,504	15,643		8,095	4,500	7,960	132,138
107	Hueco ES	49,335	2,812	3,000	28,421	14,117		6,615	4,500	6,000	114,800
109	Myrtle Cooper School	53,913	6,660	6,450	20,079	14,203		7,701	4,500	7,400	120,906
110	Escontrias Early Childhood Ctr.	44,496	2,072	3,500	31,428	14,645		4,344	4,500	6,000	110,985
111	Escontrias ES	43,200	3,848	3,000	15,617	8,771		6,516	4,500	6,000	91,452
112	Benito Martinez ES	63,201	7,104	6,100	14,841	12,868		8,293	4,500	7,570	124,477
113	Sierra Vista School	76,464	3,108	6,900	22,407	16,048		9,873	4,500	9,170	148,470
114	Helen Bell ES	74,866	4,144	6,400	19,594	15,470		9,379	4,500	9,130	143,483
115	Elfida P. Chavez ES	82,123	3,848	4,300	19,109	14,755		10,070	4,500	9,850	148,555
116	Jane A. Hambric School	145,776	7,400	8,000	34,435	22,232		16,881	4,500	15,450	254,674
117	Ernesto Serna School	79,647	8,288	4,900	22,407	14,015		8,579	4,500	7,780	150,116
118	Keys ES	2,000	-	800	97	70		197	500	150	3,814
119	Lujan Chavez ES	98,049	7,252	7,600	28,324	19,427		11,847	4,500	11,380	188,379
120	Desert Wind School	82,037	4,588	5,400	38,606	19,280		9,983	4,500	8,770	173,164
121	Loma Verde School	62,726	4,292	6,000	18,527	13,133		8,688	4,500	7,620	125,486
122	Bill Sybert School	123,048	10,508	5,600	25,608	19,386		13,635	4,500	12,940	215,225
123	Paso Del Norte School	116,755	9,620	5,700	21,049	15,601		13,041	4,500	12,030	198,296
124	John Drugan School	103,220	10,804	3,800	12,707	11,678		11,131	4,500	9,940	167,780
125	Hurshel Antwine School	94,262	5,772	4,400	35,793	20,928		12,242	4,500	10,970	188,867
126	Dr. Sue A. Shook ES	70,243	5,180	4,300	17,751	15,564		9,083	4,500	8,980	135,601
127	Sgt. Roberto Ituarte ES	93,441	6,660	4,500	25,026	15,922		11,057	4,500	10,900	172,006
128	Chester Jordan ES	61,171	2,220	6,200	19,206	12,038		9,478	4,500	7,100	121,913
XXX	Growth & Unassigned	170,290	14,356	-	32,301	18,883	19,712	14,414	279,500	16,170	286,126
	TOTAL	4,905,791	414,548	266,200	837,110	514,473	550,000	482,355	279,500	464,830	8,714,807

Note: CTE funds for supplies (grades 6-8) will be allocated at the beginning of the 2012-13 school year

2012-2013 Operating Budget – Basic Allocation

Campus Code	Campus	EE & PK	K-5th	6th-8th	9th-12th	Total	ADA				Small School Allotment or Other Adjustment *	2012-13 Basic Allocation	
							90	90	90	0.96			
001	Socorro HS	-	-	-	2,609	2,609	\$	\$	\$	\$		\$	350,650
002	Montwood HS	-	-	-	2,907	2,907	\$	\$	\$	\$		\$	390,701
003	Keys Academy	-	-	30	102	132	\$	\$	\$	\$	\$	\$	67,200
004	Americas HS	-	-	-	2,379	2,379	\$	\$	\$	\$	\$	\$	319,738
005	El Dorado HS	-	-	-	2,624	2,624	\$	\$	\$	\$	\$	\$	352,666
007	Mission Early College HS	-	-	-	500	500	\$	\$	\$	\$	\$	\$	67,200
008	Eastlake HS	-	-	-	1,351	1,351	\$	\$	\$	\$	\$	\$	181,574
009	Options HS	-	-	-	58	58	\$	\$	\$	\$	\$	\$	67,200
010	El Dorado 9th Grade Academy	-	-	-	945	945	\$	\$	\$	\$	\$	\$	127,008
041	Socorro MS	-	-	616	-	616	\$	\$	\$	\$	\$	\$	70,963
042	Salvador H. Sanchez MS	-	-	713	-	713	\$	\$	\$	\$	\$	\$	82,138
043	William D. Slider MS	-	-	799	-	799	\$	\$	\$	\$	\$	\$	92,045
044	Capt. Walter E. Clarke MS	-	-	1,034	-	1,034	\$	\$	\$	\$	\$	\$	119,117
045	Montwood MS	-	-	819	1	820	\$	\$	\$	\$	\$	\$	94,483
046	Col. John O. Ensor MS	-	-	898	-	898	\$	\$	\$	\$	\$	\$	103,450
047	Sun Ridge MS	-	-	1,030	-	1,030	\$	\$	\$	\$	\$	\$	118,656
048	Spec. Raphael Hernandez III MS	-	-	1,170	-	1,170	\$	\$	\$	\$	\$	\$	134,784
101	Robert R. Rojas ES	51	489	1	-	541	\$	\$	\$	\$	\$	\$	44,568
102	H.D. Hillel ES	7	738	-	-	745	\$	\$	\$	\$	\$	\$	64,065
103	O'Shea Keleher ES	312	569	2	-	883	\$	\$	\$	\$	\$	\$	62,870
104	Campestre ES	48	593	-	-	641	\$	\$	\$	\$	\$	\$	53,309
105	Horizon Heights ES	8	984	1	-	993	\$	\$	\$	\$	\$	\$	85,479
106	Vista Del Sol School	72	724	-	-	796	\$	\$	\$	\$	\$	\$	65,664
107	Hueco ES	58	542	-	-	600	\$	\$	\$	\$	\$	\$	49,335
109	Myrtle Cooper School	232	508	-	-	740	\$	\$	\$	\$	\$	\$	53,913
110	Escontrias Early Childhood Ctr.	136	447	-	-	583	\$	\$	\$	\$	\$	\$	44,496
111	Escontrias ES	-	434	-	-	434	\$	\$	\$	\$	\$	\$	43,200
112	Benito Martinez ES	51	706	-	-	757	\$	\$	\$	\$	\$	\$	63,201
113	Sierra Vista School	64	853	-	-	917	\$	\$	\$	\$	\$	\$	76,464
114	Helen Ball ES	93	820	-	-	913	\$	\$	\$	\$	\$	\$	74,866
115	Elflida P. Chavez ES	69	916	-	-	985	\$	\$	\$	\$	\$	\$	82,123
116	Jane A. Hambric School	88	899	557	1	1,545	\$	\$	\$	\$	\$	\$	145,776
117	Ernesto Serna School	33	264	481	-	778	\$	\$	\$	\$	\$	\$	79,647
118	Reys ES	1	2	-	-	3	\$	\$	\$	\$	\$	\$	2,000
119	Lujan Chavez ES	7	1,130	1	-	1,138	\$	\$	\$	\$	\$	\$	98,049
120	Desert Wind School	63	502	312	-	877	\$	\$	\$	\$	\$	\$	82,037
121	Loma Verde School	72	690	-	-	762	\$	\$	\$	\$	\$	\$	62,726
122	Bill Sybert School	69	731	494	-	1,294	\$	\$	\$	\$	\$	\$	123,048
123	Paso Del Norte School	4	748	451	-	1,203	\$	\$	\$	\$	\$	\$	116,755
124	John Drugan School	4	382	608	-	994	\$	\$	\$	\$	\$	\$	103,220
125	Hurshel Antwine School	12	1,085	-	-	1,097	\$	\$	\$	\$	\$	\$	94,262
126	Dr. Sue A. Shook ES	170	728	-	-	898	\$	\$	\$	\$	\$	\$	70,243
127	Sgt. Roberto Ivarre ES	17	1,073	-	-	1,090	\$	\$	\$	\$	\$	\$	93,441
128	Chester Jordan	4	706	-	-	710	\$	\$	\$	\$	\$	\$	61,171
XXX	Growth & Unassigned	65	684	372	502	1,623	\$	\$	\$	\$	\$	\$	172,229
	TOTAL	1,810	18,947	10,389	13,979	45,125	\$	\$	\$	\$	\$	\$	4,907,730

2012-2013 Operating Budget – Gifted and Talented Allocation

Campus Code	Campus	2011-2012			2012-2013		
		# GT Students	Actual Enrollment 03/09/2012	GT %	Estimated Enrollment	Projected # GT Students	GT Allocation
001	Socorro HS	191	2,634	7.25%	2,609	189	\$ 148,000
002	Montwood HS	228	2,805	8.13%	2,907	236	\$ 27,972
003	Keys Academy	3	159	1.89%	132	2	\$ 296
004	Americas HS	209	2,476	8.44%	2,379	201	\$ 29,748
005	El Dorado HS	205	2,603	7.88%	2,624	207	\$ 30,636
007	Mission Early College HS	164	488	33.61%	500	168	\$ 24,864
008	Eastlake HS	56	979	5.72%	1,351	77	\$ 11,396
009	Options HS	2	173	1.16%	58	1	\$ 148
010	El Dorado 9th Grade Academy	54	873	6.19%	945	58	\$ 8,584
041	Socorro MS	53	605	8.76%	616	54	\$ 7,992
042	Salvador H. Sanchez MS	51	750	6.80%	713	48	\$ 7,104
043	William D. Slider MS	82	885	9.27%	799	74	\$ 10,952
044	Capt. Walter E. Clarke MS	126	1,076	11.71%	1,034	121	\$ 17,908
045	Montwood MS	77	817	9.42%	820	77	\$ 11,396
046	Col. John O. Ensor MS	101	854	11.83%	898	106	\$ 15,688
047	Sun Ridge MS	86	945	9.10%	1,030	94	\$ 13,912
048	Spec. Raphael Hernandez III MS	82	1,127	7.28%	1,170	85	\$ 12,580
101	Robert R. Rojas ES	12	568	2.11%	541	11	\$ 1,628
102	H.D. Hilley ES	39	786	4.96%	745	37	\$ 5,476
103	O'Shea Keleher ES	15	934	1.61%	883	14	\$ 2,072
104	Campestre ES	22	669	3.29%	641	21	\$ 3,108
105	Horizon Heights ES	26	1,073	2.42%	993	24	\$ 3,552
106	Vista Del Sol School	14	789	1.77%	796	14	\$ 2,072
107	Hueco ES	19	598	3.18%	600	19	\$ 2,812
109	Myrtle Cooper School	36	589	6.11%	740	45	\$ 6,660
110	Escontrias Early Childhood Ctr.	11	457	2.41%	583	14	\$ 2,072
111	Escontrias ES	35	594	5.89%	434	26	\$ 3,848
112	Benito Martinez ES	46	733	6.28%	757	48	\$ 7,104
113	Sierra Vista School	22	940	2.34%	917	21	\$ 3,108
114	Helen Ball ES	29	944	3.07%	913	28	\$ 4,144
115	Elfida P. Chavez ES	26	972	2.67%	985	26	\$ 3,848
116	Jane A. Hambric School	52	1,598	3.25%	1,545	50	\$ 7,400
117	Ernesto Serna School	54	748	7.22%	778	56	\$ 8,288
118	Keys ES	0	6	0.00%	3	-	\$ -
119	Lujan Chavez ES	51	1,183	4.31%	1,138	49	\$ 7,252
120	Desert Wind School	33	925	3.57%	877	31	\$ 4,588
121	Loma Verde School	30	792	3.79%	762	29	\$ 4,292
122	Bill Sybert School	73	1,334	5.47%	1,294	71	\$ 10,508
123	Paso Del Norte School	66	1,228	5.37%	1,203	65	\$ 9,620
124	John Drugan School	73	998	7.31%	994	73	\$ 10,804
125	Hurshel Antwine School	43	1,220	3.52%	1,097	39	\$ 5,772
126	Dr. Sue A. Shook ES	32	832	3.85%	898	35	\$ 5,180
127	Sgt. Roberto Ituarte ES	49	1,198	4.09%	1,090	45	\$ 6,660
128	Chester Jordan	16	770	2.08%	710	15	\$ 2,220
999	Growth & Unassigned **			6.16%	1,623	100	\$ 14,800
	TOTAL	2,694	43,727		45,125	2,804	\$ 414,992

2012-2013 Operating Budget – Special Education

	Campus	BIC \$1,500	PPCD \$700	PPCD/SLU \$800	Speech \$500	Subs \$100	Supplies \$100	FLS \$900	Gloves Varies	ILC \$900	PVC \$900	Resource/CWC \$600	SC Acad \$600	SLU \$800	Nurses \$750	Total Special Ed
001	Socorro HS	1,500			500	1,800	1,900	1,800	1,000			7,800	1,200			\$ 17,500
002	Montwood HS				500	1,700	1,800	1,800	800			7,800	1,200			\$ 15,600
003	Keys Academy	1,500			500	300	400					1,200				\$ 3,900
004	Americas HS	1,500			500	1,700	1,800	1,800	2,000	900		6,600	1,200		750	\$ 18,750
005	El Dorado HS				500	1,800	1,900	1,800	800	900		7,200	1,200	800	750	\$ 17,650
007	Mission Early College HS															\$ -
008	Eastlake HS				500	700	800	900				3,000	600			\$ 6,500
009	Options HS				500	200	300					600				\$ 1,600
010	El Dorado 9th Grade Academy				500	500	600					2,400	600			\$ 4,600
041	Socorro MS				500	400	500					1,800	600			\$ 3,800
042	Salvador H. Sanchez MS				500	600	700	900	400			2,400	600	800		\$ 6,100
043	William D. Sluder MS				500	700	800		100			3,000	600			\$ 6,500
044	Capt. Walter E. Clarke MS				500	500	600	900	800			2,400	600		750	\$ 5,700
045	Montwood MS				500	400	500					1,800				\$ 4,550
046	Col. John O. Ensor MS				500	600	700		100			2,400	600	800		\$ 5,700
047	Sun Ridge MS	1,500			500	800	900					3,000	1,200			\$ 7,900
048	Spec. Raphael Hernandez III MS		700		500	800	900	900	800			3,600	600			\$ 8,100
101	Robert R. Rojas ES	1,500			500	400	500					1,200				\$ 4,800
102	H.D. Hilley ES				500	300	400		200			1,200		800		\$ 3,400
103	O'Shea Keleher ES		1,400		500	400	500		800			1,200				\$ 4,800
104	Campestre ES				500	300	400					1,200	600			\$ 3,000
105	Horizon Heights ES				500	300	400					1,200		800		\$ 3,200
106	Vista Del Sol ES	1,500			500	400	400		800			1,200		800		\$ 5,700
107	Hueco ES				500	300	400					1,200	600			\$ 3,000
109	Myrtle Cooper ES				500	400	500		1,400	900		1,200				\$ 6,450
110	Escontrias Early Childhood Ctr.		700		500	200	300		1,000						750	\$ 3,500
111	Escontrias ES				500	300	400									\$ 3,000
112	Benito Martinez ES				500	500	600	900	1,000			1,200	600	800		\$ 6,100
113	Sierra Vista ES		700		500	600	700	900	500			1,800	1,200			\$ 6,900
114	Helen Ball ES		1,400		500	600	700		800			1,200	1,200			\$ 6,400
115	Elfrida P. Chavez ES				500	400	500		300			1,200	600	800		\$ 4,300
116	Jane A. Hambric School		1,400		500	800	900		800			3,000	600			\$ 8,000
117	Ernesto Serna School				500	400	500	900	800			1,800				\$ 4,900
118	Keys ES					200						600				\$ 800
119	Lujan Chavez ES	1,500			500	600	700		1,000	900		2,400	600			\$ 7,600
120	Desert Wind School				500	500	600		600			1,800	600	800		\$ 5,400
121	Loma Verde ES		1,400		500	500	600		1,000			1,200				\$ 6,000
122	Bill Sybert School				500	600	700					2,400	600	800		\$ 5,600
123	Paso Del Norte School				500	500	600	800	900			1,800	600			\$ 5,700
124	John Dragan School				500	400	500					1,800	600			\$ 3,800
125	Hurstiel Antwine ES				500	400	500		400			1,200	600	800		\$ 4,400
126	Dr. Sue A. Shook ES		700		500	400	500					1,200	600			\$ 4,300
127	Sgt. Roberto Iuarte ES				500	400	500	900	400			1,800				\$ 4,500
128	Chester Jordan ES				500	600	700		600			1,800	1,200			\$ 6,200
	Total	10,500	8,400	3,200	21,000	25,000	29,400	15,200	20,500	3,600	-	96,000	21,600	8,800	3,000	\$ 266,200

Provided by Susan Kelch, Director of Special Ed-3/19/12

2012-2013 Operating Budget – Bilingual Education Allocation

Campus Code	Campus	2011-2012			2012-2013		
		# Bilingual and ESL Students	Actual Enrollment 03/09/2012	Bilingual/ESL %	Estimated Enrollment	Projected # Bilingual Students	Bilingual Allocation \$
001	Socorro HS	234	2,634	8.88%	2,609	232	\$ 22,504
002	Montwood HS	138	2,805	4.92%	2,907	143	\$ 13,871
003	Keys Academy	11	159	6.92%	132	9	\$ 873
004	Americas HS	165	2,476	6.66%	2,379	159	\$ 15,423
005	El Dorado HS	124	2,603	4.76%	2,624	125	\$ 12,125
007	Mission Early College HS	-	488	0.00%	500	-	\$ -
008	Eastlake HS	85	979	8.68%	1,351	117	\$ 11,349
009	Options HS	4	173	2.31%	58	1	\$ 97
010	El Dorado 9th Grade Academy	54	873	6.19%	945	58	\$ 5,626
041	Socorro MS	106	605	17.52%	616	108	\$ 10,476
042	Salvador H. Sanchez MS	135	750	18.00%	713	128	\$ 12,416
043	William D. Slider MS	48	885	5.42%	799	43	\$ 4,171
044	Capt. Walter E. Clarke MS	92	1,076	8.55%	1,034	88	\$ 8,536
045	Montwood MS	48	817	5.88%	820	48	\$ 4,656
046	Col. John O. Ensor MS	111	854	13.00%	898	117	\$ 11,349
047	Sun Ridge MS	50	945	5.29%	1,030	54	\$ 5,238
048	Spec. Raphael Hernandez III MS	104	1,127	9.23%	1,170	108	\$ 10,476
101	Robert R. Rojas ES	232	568	40.85%	541	221	\$ 21,437
102	H.D. Hilley ES	378	786	48.09%	745	358	\$ 34,726
103	O'Shea Keleher ES	270	934	28.91%	883	255	\$ 24,735
104	Campstre ES	340	669	50.82%	641	326	\$ 31,622
105	Horizon Heights ES	552	1,073	51.44%	993	511	\$ 49,567
106	Vista Del Sol School	230	789	29.15%	796	232	\$ 22,504
107	Hueco ES	292	598	48.83%	600	293	\$ 28,421
109	Myrtle Cooper School	165	589	28.01%	740	207	\$ 20,079
110	Escontrias Early Childhood Ctr.	254	457	55.58%	583	324	\$ 31,428
111	Escontrias ES	221	594	37.21%	434	161	\$ 15,617
112	Benito Martinez ES	148	733	20.19%	757	153	\$ 14,841
113	Sierra Vista School	237	940	25.21%	917	231	\$ 22,407
114	Helen Ball ES	209	944	22.14%	913	202	\$ 19,594
115	Elfida P. Chavez ES	194	972	19.96%	985	197	\$ 19,109
116	Jane A. Hambric School	367	1,598	22.97%	1,545	355	\$ 34,435
117	Ernesto Serna School	222	748	29.68%	778	231	\$ 22,407
118	Keys ES	2	6	33.33%	3	1	\$ 97
119	Lujan Chavez ES	304	1,183	25.70%	1,138	292	\$ 28,324
120	Desert Wind School	420	925	45.41%	877	398	\$ 38,606
121	Loma Verde School	199	792	25.13%	762	191	\$ 18,527
122	Bill Sybert School	272	1,334	20.39%	1,294	264	\$ 25,608
123	Paso Del Norte School	222	1,228	18.08%	1,203	217	\$ 21,049
124	John Drugan School	132	998	13.23%	994	131	\$ 12,707
125	Hurshel Antwine School	410	1,220	33.61%	1,097	369	\$ 35,793
126	Dr. Sue A. Shook ES	170	832	20.43%	898	183	\$ 17,751
127	Sgt. Roberto Ituarte ES	284	1,198	23.71%	1,090	258	\$ 25,026
128	Chester Jordan	215	770	27.92%	710	198	\$ 19,206
XXX	Growth & Unassigned			19.32%	1,623	314	\$ 30,458
	TOTAL	8,450	43,727		45,125	8,611	\$ 835,267

2012-2013 Operating Budget – Intercession Allocation

Campus Code	Campus	2011-2012			2012-2013		
		# At-Risk Students	Actual Enrollment 03/09/2012	At-Risk %	Estimated Enrollment	Projected # At-Risk Students	Intercession \$
041	Socorro MS	283	605	46.78%	616	288	\$ 10,085
042	Salvador H. Sanchez MS	284	750	37.87%	713	270	\$ 9,450
043	William D. Slider MS	287	885	32.43%	799	259	\$ 9,069
044	Capt. Walter E. Clarke MS	369	1,076	34.29%	1,034	355	\$ 12,411
045	Montwood MS	241	817	29.50%	820	242	\$ 8,466
046	Col. John O. Ensor MS	269	854	31.50%	898	283	\$ 9,900
047	Sun Ridge MS	405	945	42.86%	1,030	441	\$ 15,450
048	Spec. Raphael Hernandez III MS	381	1,127	33.81%	1,170	398	\$ 13,930
101	Robert R. Rojas ES	329	568	57.92%	541	313	\$ 10,968
102	H.D. Hilley ES	510	745	68.46%	745	510	\$ 17,850
103	O'Shea Keleher ES	457	934	48.93%	883	432	\$ 15,122
104	Campestre ES	459	669	68.61%	641	440	\$ 15,393
105	Horizon Heights ES	670	1,073	62.44%	993	620	\$ 21,702
106	Vista Del Sol School	443	789	56.15%	796	447	\$ 15,643
107	Hueco ES	402	588	67.22%	600	403	\$ 14,117
109	Myrtle Cooper School	323	589	54.84%	740	406	\$ 14,203
110	Escontrias Early Childhood Ctr.	328	457	71.77%	583	418	\$ 14,645
111	Escontrias ES	343	594	57.74%	434	251	\$ 8,771
112	Benito Martinez ES	356	733	48.57%	757	368	\$ 12,868
113	Sierra Vista School	470	940	50.00%	917	459	\$ 16,048
114	Helen Ball ES	457	944	48.41%	913	442	\$ 15,470
115	Elfida P. Chavez ES	416	972	42.80%	985	422	\$ 14,755
116	Jane A. Hambric School	657	1,598	41.11%	1,545	635	\$ 22,232
117	Ernesto Serna School	385	748	51.47%	778	400	\$ 14,015
118	Keys ES	2	6	33.33%	3	2	\$ 70
119	Lujan Chavez ES	577	1,183	48.77%	1,138	555	\$ 19,427
120	Desert Wind School	581	925	62.81%	877	551	\$ 19,280
121	Loma Verde School	390	792	49.24%	762	375	\$ 13,133
122	Bill Sybert School	571	1,334	42.80%	1,294	554	\$ 19,386
123	Paso Del Norte School	455	1,228	37.05%	1,203	446	\$ 15,601
124	John Drugan School	335	998	33.57%	994	334	\$ 11,678
125	Hurshel Antwine School	665	1,220	54.51%	1,097	598	\$ 20,928
126	Dr. Sue A. Shook ES	412	832	49.52%	898	445	\$ 15,564
127	Sgt. Roberto Ituarte ES	500	1,198	41.74%	1,090	455	\$ 15,922
128	Chester Jordan	373	770	48.44%	710	344	\$ 12,038
XXX	Growth & Unassigned			47.11%	1,121	559	\$ 19,565
	TOTAL	14,385	30,537		31,118	14,719	\$ 515,155

2012-2013 Operating Budget – High School Allotment

Campus Code	Campus	2012-2013		
		Estimated Enrollment	%	High School Allotment
001	Socorro HS	2,609	18.63%	\$ 102,445
002	Montwood HS	2,907	20.75%	\$ 114,146
003	Keys Academy	132	0.94%	\$ 5,183
004	Americas HS	2,379	16.98%	\$ 93,414
005	El Dorado HS	2,624	18.73%	\$ 103,034
007	Mission Early College HS	500	3.57%	\$ 19,633
008	Eastlake HS	1,351	9.65%	\$ 53,049
009	Options HS	58	0.41%	\$ 2,278
010	El Dorado 9th Grade Academy	945	6.75%	\$ 37,106
999	Growth & Unassigned	502	3.58%	\$ 19,711
	Total	14,007	100.00%	\$ 550,000

2012-2013 Operating Budget – Staff Development

Campus Code	Campus	2012-2013 FTE ESTIMATE							FTE X \$220	\$33,000 HS MAX \$19,250 MS/ES MAX	Campus 89.75%	District Initiatives 10.25%
		Inclusive	SCE	Elem PE	SpEd 199	SpEd 224	DICE 211	Total				
001	Socorro HS	119.27	1.00		18.50	-	1.00	139.77	\$ 30,749	\$ 30,749	\$ 27,597	3,152
002	Montwood HS	132.89	1.00		16.00	-	1.00	150.89	\$ 33,196	\$ 33,000	\$ 29,618	3,383
003	Keys Academy	13.00	1.00		3.00	-	1.00	18.00	\$ 3,960	\$ 3,960	\$ 3,554	406
004	Americas HS	108.75	1.00		16.00	-	1.00	126.75	\$ 27,886	\$ 27,886	\$ 25,028	2,858
005	El Dorado HS	119.95	1.00		17.00	-	1.00	138.95	\$ 30,570	\$ 30,570	\$ 27,437	3,133
007	Mission Early College HS	22.86	1.00		-	-	1.00	24.86	\$ 5,469	\$ 5,469	\$ 4,908	561
008	Eastlake HS	61.76	1.00		5.00	-	1.00	68.76	\$ 15,127	\$ 15,127	\$ 13,577	1,551
009	Options HS	11.00	1.00		1.00	-	1.00	14.00	\$ 3,080	\$ 3,080	\$ 2,764	316
010	El Dorado 9th Grade Academy	43.20	1.00		5.00	-	1.00	50.20	\$ 11,044	\$ 11,044	\$ 9,912	1,132
041	Socorro MS	28.75	1.00		5.00	-	1.00	35.75	\$ 7,864	\$ 7,864	\$ 7,058	806
042	Salvador H. Sanchez MS	33.27	1.00		6.00	-	1.00	41.27	\$ 9,080	\$ 9,080	\$ 8,149	931
043	William D. Slider MS	37.29	1.00		7.00	-	1.00	46.29	\$ 10,183	\$ 10,183	\$ 9,139	1,044
044	Capt. Walter E. Clarke MS	48.25	1.00		5.00	-	1.00	55.25	\$ 12,156	\$ 12,156	\$ 10,910	1,246
045	Montwood MS	38.22	1.00		5.00	-	1.00	45.22	\$ 9,948	\$ 9,948	\$ 8,929	1,020
046	Col. John O. Ensor MS	41.91	1.00		4.00	-	1.00	47.91	\$ 10,539	\$ 10,539	\$ 9,459	1,080
047	Sun Ridge MS	45.69	1.00		7.00	-	1.00	54.69	\$ 12,031	\$ 12,031	\$ 10,798	1,233
048	Spec. Raphael Hernando III MS	54.60	1.00		8.00	-	1.00	64.60	\$ 14,212	\$ 14,212	\$ 12,755	1,457
101	Robert R. Rojas ES	26.00	1.00	1.00	2.67	-	1.00	31.67	\$ 6,967	\$ 6,967	\$ 6,253	714
102	H.D. Hilley ES	34.00	1.00	1.00	3.00	-	1.00	40.00	\$ 8,800	\$ 8,800	\$ 7,898	902
103	O'Shea Keleher ES	35.00	1.00	1.00	4.00	1.00	1.00	43.00	\$ 9,460	\$ 9,460	\$ 8,490	970
104	Campestre ES	28.00	1.00	1.00	1.00	2.00	1.00	34.00	\$ 7,480	\$ 7,480	\$ 6,713	767
105	Horizon Heights ES	46.00	1.00	2.00	2.00	-	1.00	52.00	\$ 11,440	\$ 11,440	\$ 10,267	1,173
106	Vista Del Sol School	34.00	1.00	1.00	2.00	2.00	1.00	41.00	\$ 9,020	\$ 9,020	\$ 8,095	925
107	Hueco ES	28.00	1.00	1.00	2.50	-	1.00	33.50	\$ 7,370	\$ 7,370	\$ 6,615	755
109	Myrtle Cooper School	32.00	1.00	1.00	4.00	-	1.00	39.00	\$ 8,580	\$ 8,580	\$ 7,701	879
110	Escontrias Early Childhood Ctr.	19.00		1.00	1.00	1.00		22.00	\$ 4,840	\$ 4,840	\$ 4,344	496
111	Escontrias ES	27.00	1.00	1.00	3.00	-	1.00	33.00	\$ 7,260	\$ 7,260	\$ 6,516	744
112	Benito Martinez ES	34.00	1.00	1.00	2.00	3.00	1.00	42.00	\$ 9,240	\$ 9,240	\$ 8,293	947
113	Sierra Vista School	40.00	1.00	2.00	6.00	-	1.00	50.00	\$ 11,000	\$ 11,000	\$ 9,873	1,128
114	Helen Ball ES	39.00	1.00	1.00	4.50	1.00	1.00	47.50	\$ 10,450	\$ 10,450	\$ 9,379	1,071
115	Elfida P. Chavez ES	41.00	1.00	2.00	4.00	2.00	1.00	51.00	\$ 11,220	\$ 11,220	\$ 10,070	1,150
116	Jane A. Hambric School	70.99	2.00	3.00	8.50	-	1.00	85.49	\$ 18,809	\$ 18,809	\$ 16,881	1,928
117	Ernesto Serna School	35.45	2.00	1.00	1.00	3.00	1.00	43.45	\$ 9,558	\$ 9,558	\$ 8,579	980
118	Keys ES				1.00			1.00	\$ 220	\$ 220	\$ 197	23
119	Lujan Chavez ES	51.00	1.00	2.00	4.00	1.00	1.00	60.00	\$ 13,200	\$ 13,200	\$ 11,847	1,353
120	Desert Wind School	41.56	2.00	1.00	5.00	-	1.00	50.56	\$ 11,123	\$ 11,123	\$ 9,983	1,140
121	Loma Verde School	35.00	1.00	2.00	5.00	-	1.00	44.00	\$ 9,680	\$ 9,680	\$ 8,688	992
122	Bill Sybert School	58.05	2.00	2.00	1.50	4.50	1.00	69.05	\$ 15,192	\$ 15,192	\$ 13,635	1,557
123	Paso Del Norte School	56.05	2.00	2.00	5.00	-	1.00	66.05	\$ 14,530	\$ 14,530	\$ 13,041	1,489
124	John Drugan School	48.37	2.00	1.00	2.00	2.00	1.00	56.37	\$ 12,402	\$ 12,402	\$ 11,131	1,271
125	Hurshel Antwine School	53.00	1.00	2.00	1.00	4.00	1.00	62.00	\$ 13,640	\$ 13,640	\$ 12,242	1,398
126	Dr. Sue A. Shook ES	38.00	1.00	1.00	5.00	-	1.00	46.00	\$ 10,120	\$ 10,120	\$ 9,083	1,037
127	Sgt. Roberto Ituarte ES	49.00	1.00	2.00	3.00	-	1.00	56.00	\$ 12,320	\$ 12,320	\$ 11,057	1,263
128	Chester Jordan	39.00	1.00	1.00	5.00	1.00	1.00	48.00	\$ 10,560	\$ 10,560	\$ 9,478	1,082
	Growth							73.00	\$ 16,060	\$ 16,060	\$ 14,414	1,646
	TOTAL	1,999.13	48.00	37.00	217.17	27.50	42.00	2,443.80	\$ 537,637	\$ 537,440	\$ 482,355	55,089

Note: FTEs reflected are for budget purposes, and are subject to change. They will not necessarily coincide with Staffing FTEs

2012-2013 Operating Budget – Custodial Supplies

Campus Code	Campus	2012-2013	
		Estimated Enrollment	Custodial Supplies 6319.01 (\$6,000 min *)
			\$ 10
001	Socorro HS	2,609	\$ 26,090
002	Montwood HS	2,907	\$ 29,070
003	Keys Academy	132	\$ 6,000
004	Americas HS	2,379	\$ 23,790
005	El Dorado HS	2,624	\$ 26,240
007	Mission Early College HS	500	\$ 6,000
008	Eastlake HS	1,351	\$ 13,510
009	Options HS	58	\$ 6,000
010	El Dorado 9th Grade Academy	945	\$ 9,450
041	Socorro MS	616	\$ 6,160
042	Salvador H. Sanchez MS	713	\$ 7,130
043	William D. Slider MS	799	\$ 7,990
044	Capt. Walter E. Clarke MS	1,034	\$ 10,340
045	Montwood MS	820	\$ 8,200
046	Col. John O. Ensor MS	898	\$ 8,980
047	Sun Ridge MS	1,030	\$ 10,300
048	Spec. Raphael Hernando III MS	1,170	\$ 11,700
101	Robert R. Rojas ES	541	\$ 6,000
102	H.D. Hilley ES	745	\$ 7,450
103	O'Shea Keleher ES	883	\$ 8,830
104	Campestre ES	641	\$ 6,410
105	Horizon Heights ES	993	\$ 9,930
106	Vista Del Sol School	796	\$ 7,960
107	Hueco ES	600	\$ 6,000
109	Myrtle Cooper School	740	\$ 7,400
110	Escontrias Early Childhood Ctr.	583	\$ 6,000
111	Escontrias ES	434	\$ 6,000
112	Benito Martinez ES	757	\$ 7,570
113	Sierra Vista School	917	\$ 9,170
114	Helen Ball ES	913	\$ 9,130
115	Elfida P. Chavez ES	985	\$ 9,850
116	Jane A. Hambric School	1,545	\$ 15,450
117	Ernesto Serna School	778	\$ 7,780
118	Keys ES	3	\$ 150
119	Lujan Chavez ES	1,138	\$ 11,380
120	Desert Wind School	877	\$ 8,770
121	Loma Verde School	762	\$ 7,620
122	Bill Sybert School	1,294	\$ 12,940
123	Paso Del Norte School	1,203	\$ 12,030
124	John Drugan School	994	\$ 9,940
125	Hurshel Antwine School	1,097	\$ 10,970
126	Dr. Sue A. Shook ES	898	\$ 8,980
127	Sgt. Roberto Ituarte ES	1,090	\$ 10,900
128	Chester Jordan ES	710	\$ 7,100
XXX	Growth & Unassigned	1,623	\$ 16,230
TOTAL		45,125	\$ 464,890

*Exception: Keys Elementary