

Budget Summary Report for SOCORRO ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$160,787,263	\$4,141
12	Instructional Resources, Media Services	\$3,975,526	\$102
13	Curriculum Development & Staff Development	\$2,997,979	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$167,760,767	\$4,321
Instructional Support			
21	Instructional Leadership	\$4,813,911	\$124
23	School Leadership	\$14,720,789	\$379
31	Guidance & Counseling, Evaluation	\$8,560,636	\$220
32	Social Work Services	\$1,251,909	\$32
33	Health Services	\$2,824,913	\$73
36	Co-curricular/ Extra-curricular Activities	\$6,843,228	\$176
Total		\$39,015,386	\$1,005
Central Administration			
41	General Administration	\$7,500,427	\$193
District Operations			
51	Plant Maintenance & Operations	\$28,480,389	\$733
52	Security and Monitoring	\$4,999,482	\$129
53	Data Processing	\$3,234,269	\$83
34	Student Transportation	\$13,377,742	\$345
35	Food Services	\$15,402,920	\$397
Total:		\$65,494,803	\$1,687
Debt Service			
71	Debt Service	\$34,041,838	\$877
Other			
61	Community Service	\$906,552	\$23
81	Facilities Acquisition and Construction	\$329,762	\$8
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,236,314	\$32

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$162,847,759	\$4,126
12	Instructional Resources, Media Services	\$4,029,143	\$102
13	Curriculum Development & Staff Development	\$3,034,147	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$169,911,048	\$4,305
Instructional Support			
21	Instructional Leadership	\$4,884,990	\$124
23	School Leadership	\$14,945,784	\$379
31	Guidance & Counseling, Evaluation	\$8,686,454	\$220
32	Social Work Services	\$1,266,080	\$32
33	Health Services	\$2,864,791	\$73
36	Co-curricular/ Extra-curricular Activities	\$6,908,295	\$175
Total		\$39,556,395	\$1,002
			\$0
Central Administration			
41	General Administration	\$7,583,791	\$192
			\$0
District Operations			
51	Plant Maintenance & Operations	\$28,668,418	\$726
52	Security and Monitoring	\$5,075,471	\$129
53	Data Processing	\$3,274,631	\$83
34	Student Transportation	\$13,485,548	\$342
35	Food Services	\$15,487,116	\$392
Total:		\$65,991,183	\$1,672
Debt Service			
71	Debt Service	\$32,721,064	\$829
Other			
61	Community Service	\$919,240	\$23
81	Facilities Acquisition and Construction	\$334,864	\$8
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,254,104	\$32