

**Socorro Independent School District
August 12, 2009**

2008 - 2009 Actual Expenditures

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 158,876,987	\$ 3,989
12	Instructional Resources, Media Services	\$ 4,470,451	\$ 112
13	Curriculum Development & Staff Development	\$ 3,566,495	\$ 90
95	Payment to Juvenile Justice AEP	\$ -	\$ -
	Total	\$ 166,913,934	\$ 4,191
Instructional Support			
21	Instructional Leadership	\$ 5,157,593	\$ 130
23	School Leadership	\$ 15,967,360	\$ 401
31	Guidance & Counseling, Evaluation	\$ 8,579,785	\$ 215
32	Social Work Services	\$ 1,195,105	\$ 30
33	Health Services	\$ 3,053,403	\$ 77
36	Co-curricular/ Extra-curricular Activities	\$ 7,645,455	\$ 192
	Total	\$ 41,598,701	\$ 1,045
Central Administration			
41	General Administration	\$ 8,131,828	\$ 204
District Operations			
51	Plant Maintenance & Operations	\$ 30,462,604	\$ 765
52	Security and Monitoring	\$ 5,367,004	\$ 135
53	Data Processing	\$ 3,791,579	\$ 95
34	Student Transportation	\$ 7,029,458	\$ 177
35	Food Services	\$ 19,295,554	\$ 485
	Total	\$ 65,946,200	\$ 1,656
Debt Service			
71	Debt Service	\$ 33,238,836	\$ 835
Other			
61	Community Service	\$ 791,284	\$ 20
81	Facilities Acquisition and Construction	\$ 140,731	\$ 4
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	\$ -	\$ -
	Total	\$ 932,015	\$ 23

2009 - 2010 Proposed Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	164,105,633	\$ 4,070
12	Instructional Resources, Media Services	4,563,984	\$ 113
13	Curriculum Development & Staff Development	3,590,562	\$ 89
95	Payment to Juvenile Justice AEP	-	\$ -
	Total	172,260,179	\$ 4,272
Instructional Support			
21	Instructional Leadership	5,219,408	\$ 129
23	School Leadership	16,162,610	\$ 401
31	Guidance & Counseling, Evaluation	8,795,312	\$ 218
32	Social Work Services	1,207,103	\$ 30
33	Health Services	3,128,837	\$ 78
36	Co-curricular/ Extra-curricular Activities	7,662,045	\$ 190
	Total	42,175,315	\$ 1,046
Central Administration			
41	General Administration	8,190,812	\$ 203
District Operations			
51	Plant Maintenance & Operations	30,637,592	\$ 760
52	Security and Monitoring	5,421,577	\$ 134
53	Data Processing	3,821,979	\$ 95
34	Student Transportation	7,086,437	\$ 176
35	Food Services	20,854,662	\$ 517
	Total	67,822,247	\$ 1,682
Debt Service			
71	Debt Service	33,659,548	\$ 835
Other			
61	Community Service	797,329	\$ 20
81	Facilities Acquisition and Construction	141,895	\$ 4
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	-	\$ -
	Total	939,224	\$ 23

Subject to change upon adoption of compensation plan