

**Budget Summary for Socorro Independent School District  
August 5, 2010**

**2009 - 2010 Actual Budget**

		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$ 168,107,435	\$ 4,066
12	Instructional Resources, Media Services	\$ 4,549,619	\$ 110
13	Curriculum Development & Staff Development	\$ 2,864,117	\$ 69
95	Payment to Juvenile Justice AEP	\$ -	\$ -
	<b>Total</b>	<b>\$ 175,521,172</b>	<b>\$ 4,245</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$ 5,346,970	\$ 129
23	School Leadership	\$ 16,813,542	\$ 407
31	Guidance & Counseling, Evaluation	\$ 8,322,058	\$ 201
32	Social Work Services	\$ 1,212,124	\$ 29
33	Health Services	\$ 3,091,887	\$ 75
36	Co-Curricular/ Extra-Curricular Activities	\$ 7,534,086	\$ 182
	<b>Total</b>	<b>\$ 42,320,667</b>	<b>\$ 1,024</b>
<b>Central Administration</b>			
41	General Administration	\$ 7,396,319	\$ 179
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$ 26,249,571	\$ 635
52	Security and Monitoring	\$ 5,945,844	\$ 144
53	Data Processing	\$ 3,601,821	\$ 87
34	Student Transportation	\$ 8,659,766	\$ 209
35	Food Services	\$ 16,925,663	\$ 409
	<b>Total</b>	<b>\$ 61,382,665</b>	<b>\$ 1,485</b>
<b>Debt Service</b>			
71	Debt Service	\$ 33,655,452	\$ 814
<b>Other</b>			
61	Community Service	\$ 825,715	\$ 20
81	Facilities Acquisition and Construction	\$ 328,760	\$ 8
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	\$ 1,510,000	\$ 37
	<b>Total</b>	<b>\$ 2,664,475</b>	<b>\$ 64</b>

**2010 - 2011 Proposed Budget**

		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$ 168,956,278	\$ 3,987
12	Instructional Resources, Media Services	\$ 4,576,255	\$ 108
13	Curriculum Development & Staff Development	\$ 2,723,299	\$ 64
95	Payment to Juvenile Justice AEP	\$ -	\$ -
	<b>Total</b>	<b>\$ 176,255,832</b>	<b>\$ 4,159</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$ 5,103,839	\$ 120
23	School Leadership	\$ 17,275,708	\$ 408
31	Guidance & Counseling, Evaluation	\$ 8,735,882	\$ 206
32	Social Work Services	\$ 1,239,125	\$ 29
33	Health Services	\$ 3,175,543	\$ 75
36	Co-Curricular/ Extra-Curricular Activities	\$ 8,813,630	\$ 208
	<b>Total</b>	<b>\$ 44,343,727</b>	<b>\$ 1,046</b>
<b>Central Administration</b>			
41	General Administration	\$ 6,834,971	\$ 161
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$ 24,945,578	\$ 589
52	Security and Monitoring	\$ 5,078,312	\$ 120
53	Data Processing	\$ 3,452,023	\$ 81
34	Student Transportation	\$ 10,529,495	\$ 248
35	Food Services	\$ 17,739,637	\$ 419
	<b>Total</b>	<b>\$ 61,745,045</b>	<b>\$ 1,457</b>
<b>Debt Service</b>			
71	Debt Service	\$ 34,101,607	\$ 805
<b>Other</b>			
61	Community Service	\$ 784,434	\$ 19
81	Facilities Acquisition and Construction	\$ 543,650	\$ 13
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	\$ 1,610,000	\$ 38
	<b>Total</b>	<b>\$ 2,938,084</b>	<b>\$ 69</b>

The Socorro Independent School District does not discriminate on the basis of race, color, national origin, sex, disability, or age in its programs, activities or employment. SISD adheres to all Title VI regulations prohibiting discrimination: the Age Discrimination in Employment Act of 1967, as amended; Section 504 of the Rehabilitation Act, and the American with Disabilities Act. The following person has been designated to handle inquiries regarding the application of the foregoing: Juan Martinez, Chief Human Resources Officer.