

**Budget Summary for Socorro Independent School District  
June 9, 2011**

2010 - 2011 Actual Budget				2011 - 2012 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$ 126,885,982	\$2,980	11	Instruction	\$ 173,816,081	\$3,963
12	Instructional Resources, Media Services	\$ 3,443,720	\$81	12	Instructional Resources, Media Services	\$ 4,832,890	\$110
13	Curriculum Development & Staff Development	\$ 838,941	\$20	13	Curriculum Development & Staff Development	\$ 997,479	\$23
95	Payment to Juvenile Justice AEP	\$ -	\$0	95	Payment to Juvenile Justice AEP	\$ -	\$0
	<b>Total:</b>	\$ 131,168,643	\$3,081		<b>Total:</b>	\$ 179,646,450	\$4,096
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$ 2,849,556	\$67	21	Instructional Leadership	\$ 3,896,923	\$89
23	School Leadership	\$ 14,987,714	\$352	23	School Leadership	\$ 20,956,875	\$478
31	Guidance & Counseling, Evaluation	\$ 6,428,993	\$151	31	Guidance & Counseling, Evaluation	\$ 8,518,418	\$194
32	Social Work Services	\$ 1,087,980	\$26	32	Social Work Services	\$ 1,527,698	\$35
33	Health Services	\$ 2,566,922	\$60	33	Health Services	\$ 3,443,538	\$79
36	Co-Curricular/ Extra-Curricular Activities	\$ 6,100,120	\$143	36	Co-Curricular/ Extra-Curricular Activities	\$ 8,925,698	\$204
	<b>Total:</b>	\$ 34,021,284	\$799		<b>Total:</b>	\$ 47,269,150	\$1,078
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$ 4,957,263	\$116	41	General Administration	\$ 6,767,411	\$154
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$ 23,125,357	\$543	51	Plant Maintenance & Operations	\$ 33,110,373	\$755
52	Security and Monitoring	\$ 4,490,633	\$105	52	Security and Monitoring	\$ 6,126,381	\$140
53	Data Processing	\$ 2,509,249	\$59	53	Data Processing	\$ 3,933,137	\$90
34	Student Transportation	\$ 6,997,514	\$164	34	Student Transportation	\$ 10,923,742	\$249
35	Food Services	\$ 12,620,734	\$296	35	Food Services	\$ 20,893,832	\$476
	<b>Total:</b>	\$ 49,743,487	\$1,168		<b>Total:</b>	\$ 74,987,465	\$1,710
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$ 15,594,382	\$366	71	Debt Service	\$ 35,349,666	\$806
<b>Other</b>				<b>Other</b>			
61	Community Service	\$ 584,774	\$14	61	Community Service	\$ 788,469	\$18
81	Facilities Acquisition and Construction	\$ 278,183	\$7	81	Facilities Acquisition and Construction	\$ 615,000	\$14
91	Contracted Instructional Services Between Public schools	\$ -	\$0	91	Contracted Instructional Services Between Public schools	\$ -	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$0
97	Payments to Tax Increment Funds	\$ -	\$0	97	Payments to Tax Increment Funds	\$ -	\$0
99	Inter-government charges not Defined in Other codes	\$ 785,826	\$18	99	Inter-government charges not Defined in Other codes	\$ 1,410,000	\$32
	<b>Total:</b>	\$ 1,648,783	\$39		<b>Total:</b>	\$ 2,813,469	\$64

**2010 - 2011 NOTES**

**ACTUAL EXPENDITURES REFLECTED ARE THROUGH 6/3/2011  
INCLUDES EXPENDITURES FOR ARRA-SFSF FUND 266  
SOCORRO ISD ADOPTED A CHANGE IN FISCAL YEAR ENDING 06/30/2011**

**2011 - 2012 NOTES**

**INCLUDES EDUCATION JOBS BILL FUND 287 (\$7,068,857)**

**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: Juan I. Martinez, (915) 937-0201, 12440 Rojas, El Paso, TX 79928.**