

Socorro Independent School District
 2011-2012 Operating Budget
 Funds 199, 240, 287 and 599
 Adopted June 21, 2011
 CDN: 071909

Function	Revenue	2011-2012
5700	Local and Intermediate Sources	\$ 89,606,520
5800	State Program Revenues	\$ 231,382,596
5900	Federal Revenues	\$ 25,844,495
	Total Revenues	<u>\$ 346,833,611</u>

Function	Expenditures	2011-2012
11	Instruction	\$ 173,816,081
12	Instructional Resources & Media Services	\$ 4,832,890
13	Curriculum & Instructional Staff Development	\$ 997,479
21	Instructional Leadership	\$ 3,896,923
23	School Leadership	\$ 20,956,875
31	Guidance, Counseling & Evaluation Services	\$ 8,518,418
32	Social Work Services	\$ 1,527,698
33	Health Services	\$ 3,443,538
34	Student (Pupil) Transportation	\$ 10,923,742
35	Food Services	\$ 20,893,832
36	Cocurricular/Extracurricular Activities	\$ 8,925,698
41	General Administration	\$ 6,767,411
51	Plant Maintenance & Operation	\$ 33,110,373
52	Security and Monitoring Services	\$ 6,126,381
53	Data Processing Services	\$ 3,933,137
61	Community Services	\$ 788,469
71	Debt Service	\$ 35,349,666
81	Facilities Acquisition and Construction	\$ 615,000
91	Contracted Instructional Services Between Schools	\$ -
92	Incremental Costs Associated With Chapter 41	\$ -
93	Payments to Fiscal Agent/Member District	\$ -
94	Payments to Other Schools	\$ -
95	Payments to Juvenile Justice Alternative Education Program	\$ -
96	Payments to Charter Schools	\$ -
97	Payments to TIF	\$ -
99	Inter-governmental Charges not in Other Data Codes	\$ 1,410,000
	Total Expenditures	<u>\$ 346,833,611</u>
	Difference in Revenue/Expenditures	<u>\$ -</u>