

SOCORRO INDEPENDENT SCHOOL DISTRICT

2026-27 PROPOSED OPERATING BUDGET

ALL FUNDS

SOURCES/USES	162 AQUATICS CENTER	199 GENERAL FUND	240 CHILD NUTRITION	599 DEBT SERVICE	TOTAL	% OF TOTAL
SOURCES						
5700 - LOCAL SOURCES	\$200,000	\$103,510,011	\$1,976,000	\$39,710,512	\$145,396,523	26.58%
5800 - STATE PROGRAM REVENUES	\$0	351,800,000	125,000	11,000,000	362,925,000	66.34%
5900 - FEDERAL PROGRAM REVENUES	\$0	7,350,000	31,356,222		38,706,222	7.08%
TOTAL REVENUES	\$200,000	\$462,660,011	\$33,457,222	\$50,710,512	\$547,027,745	100.00%
USES						
11 - INSTRUCTION	\$0	\$277,845,803	\$0	\$0	\$277,845,803	97.3%
12 - LIBRARY/MEDIA SERVICES	0	5,726,701	0	0	5,726,701	2.00%
13 - STAFF DEVELOPMENT	0	2,070,029	0	0	2,070,029	0.72%
INSTRUCTION AND INSTRUCTION-RELATED SERVICES	\$0	\$285,642,533	\$0	\$0	\$285,642,533	52.22%
21 - INSTRUCTIONAL LEADERSHIP	\$0	\$5,977,221	\$0	\$0	\$5,977,221	16.95%
23 - SCHOOL LEADERSHIP	0	29,292,658	0	0	29,292,658	83.05%
INSTRUCTIONAL AND SCHOOL LEADERSHIP	\$0	\$35,269,879	\$0	\$0	\$35,269,879	6.45%
31 - COUNSELING SERVICES	\$0	\$13,318,775	\$0	\$0	\$13,318,775	15.79%
32 - SOCIAL WORK SERVICES	0	733,555	0	0	733,555	0.87%
33 - HEALTH SERVICES	0	5,233,791	0	0	5,233,791	6.20%
34 - STUDENT TRANSPORTATION	0	18,914,201	0	0	18,914,201	22.42%
35 - FOOD SERVICES	0	0	33,457,222	0	33,457,222	39.66%
36 - EXTRACURRICULAR ACTIVITIES	545,430	12,158,524	0	0	12,703,954	15.06%
STUDENT SUPPORT SERVICES	\$545,430	\$50,358,846	\$33,457,222	\$0	\$84,361,498	15.42%
41 - GENERAL ADMINISTRATION	\$0	\$13,668,924	\$0	\$0	\$13,668,924	100.00%
ADMINISTRATIVE SUPPORT SERVICES	\$0	\$13,668,924	\$0	\$0	\$13,668,924	2.50%
51 - MAINTENANCE AND OPERATIONS	\$205,250	\$44,884,806	\$0	\$0	\$45,090,056	67.41%
52 - SECURITY AND MONITORING	0	12,720,181	0	0	12,720,181	19.02%
53 - DATA PROCESSING	0	9,079,330	0	0	9,079,330	13.57%
SUPPORT SERVICES	\$205,250	\$66,684,317	\$0	\$0	\$66,889,567	12.23%
61 - COMMUNITY SERVICES	\$0	\$889,854	\$0	\$0	\$889,854	100.00%
ANCILLARY SERVICES	\$0	\$889,854	\$0	\$0	\$889,854	0.16%
71 - DEBT SERVICE	\$0	\$4,507,705	\$0	\$50,710,512	\$55,218,217	100.00%
DEBT SERVICE	\$0	\$4,507,705	\$0	\$50,710,512	\$55,218,217	10.09%
81 - FACILITY ACQUISITION/CONSTRUCT	\$0	\$300,000	\$0	\$0	\$300,000	100.00%
CAPITAL OUTLAY	\$0	\$300,000	\$0	\$0	\$300,000	0.05%
99 - INTERGOVERNMENTAL CHARGES	\$0	\$2,787,272	\$0	\$0	\$2,787,272	100.00%
INTERGOVERNMENTAL CHARGES	\$0	\$2,787,272	\$0	\$0	\$2,787,272	0.51%
TOTAL EXPENSES	\$750,680	\$460,109,331	\$33,457,222	\$50,710,512	\$545,027,745	99.63%
00 - OPERATING TRANSFER OUT	\$0	\$2,000,000	\$0	\$0	\$2,000,000	100.00%
OTHER USES	\$0	\$2,000,000	\$0	\$0	\$2,000,000	0.37%
TOTAL EXPENSES/USES	\$750,680	\$462,109,331	\$33,457,222	\$50,710,512	\$547,027,745	100.00%
SURPLUS/(DEFICIT)	(\$550,680)	\$550,680	\$0	\$0	\$0	

BUDGET SUMMARY FOR SOCORRO INDEPENDENT SCHOOL DISTRICT
FUNDS 162, 199, 240, 599

2025 - 2026 REVISED BUDGET

			PER PUPIL EXPENDITURES 45,906
AGGREGATE EXPENDITURES			
Instruction			
11	Instruction	\$275,492,309	\$6,001
12	Instructional Resources, Media Services	\$5,860,076	\$128
13	Curriculum Development & Staff Development	\$2,612,898	\$57
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$283,965,283	\$6,186
Instructional Support			
21	Instructional Leadership	\$5,884,948	\$128
23	School Leadership	\$28,710,593	\$625
31	Guidance & Counseling, Evaluation	\$14,639,344	\$319
32	Social Work Services	\$922,688	\$20
33	Health Services	\$5,746,529	\$125
36	Co-curricular/ Extra-curricular Activities	\$13,867,371	\$302
Total		\$69,771,473	\$1,520
Central Administration			
41	General Administration	\$12,541,458	\$273
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$24,254	\$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$22,145	\$0
Total:		\$12,587,857	\$274
District Operations			
51	Plant Maintenance & Operations	\$48,007,662	\$1,046
52	Security and Monitoring	\$13,348,966	\$291
53	Data Processing	\$10,477,418	\$228
34	Student Transportation	\$17,637,673	\$384
35	Food Services	\$37,123,379	\$809
Total:		\$126,595,099	\$2,758
Debt Service			
71	Debt Service	\$74,612,563	\$1,625
Total:		\$74,612,563	\$1,625
Other			
61	Community Service	\$1,122,077	\$24
81	Facilities Acquisition and Construction	\$333,000	\$7
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	\$2,806,869	\$61
Total:		\$4,261,946	\$93
Grand Total:		\$571,794,220	

2026 - 2027 PROPOSED BUDGET

			PER PUPIL EXPENDITURES 45,120
AGGREGATE EXPENDITURES			
Instruction			
11	Instruction	\$277,845,803	\$6,158
12	Instructional Resources, Media Services	\$5,726,701	\$127
13	Curriculum Development & Staff Development	\$2,070,029	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$285,642,533	\$6,331
Instructional Support			
21	Instructional Leadership	\$5,977,221	\$132
23	School Leadership	\$29,292,658	\$649
31	Guidance & Counseling, Evaluation	\$13,318,775	\$295
32	Social Work Services	\$733,555	\$16
33	Health Services	\$5,233,791	\$116
36	Co-curricular/ Extra-curricular Activities	\$12,703,954	\$282
Total		\$67,259,955	\$1,491
Central Administration			
41	General Administration	\$13,628,190	\$302
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$18,934	\$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$21,800	\$0
Total:		\$13,668,924	\$303
District Operations			
51	Plant Maintenance & Operations	\$45,090,056	\$999
52	Security and Monitoring	\$12,720,181	\$282
53	Data Processing	\$9,079,330	\$201
34	Student Transportation	\$18,914,201	\$419
35	Food Services	\$33,457,222	\$742
Total:		\$119,260,990	\$2,643
Debt Service			
71	Debt Service - Principal on long-term debt	\$55,218,217	\$1,224
Total:		\$55,218,217	\$1,224
Other			
61	Community Service	\$889,854	\$20
81	Facilities Acquisition and Construction	\$300,000	\$7
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	\$2,787,272	\$62
Total:		\$3,977,126	\$88
Grand Total:		\$545,027,745	

Per pupil expenditures are based on estimated student enrollment of 45,120 for the 2026–2027 school year, compared to 45,906 students in 2025-2026

Difference - \$26,766,475
Percent Change -4.68%

Taxpayer Impact Statement (Pursuant to Texas Government Code 551.043(c)(2))

The following information provides a comparison of the estimated property tax bill for a median-valued homestead in the current fiscal year and the proposed fiscal year, as required by state law.

For purposes of this estimate, the district used the most recent available data from the appraisal district. Because the median homestead value for tax year 2026 is not yet finalized, the estimate is based on a proxy using prior year data and preliminary value information. This estimate will be updated once final certified values become available.

Fiscal Year (Tax Year)	Median-Valued Homestead	Tax Rate per \$100 of Value	Estimated Property Tax Bill
FY 2025-26 (TY 2025)	\$92,696 \$232,696 – \$140,000	\$0.9389	\$870.32 $\\$92,696 \div 100 \times \\$0.9389$
FY 2026-27 (TY 2026)	\$101,633 \$241,633 – \$140,000	\$0.9389	\$954.23 $\\$101,633 \div 100 \times \\$0.9389$

* Estimated Property Tax Bill calculations are based on the median homestead value less the \$140,000 state homestead exemption.

Based on these assumptions, the estimated property tax bill for a median-valued home reflects the combined impact of changes in property values, state-mandated tax rate adjustments, and expanded homestead exemptions approved by voters. While property values may increase, recent legislation significantly increased exemptions, most notably raising the homestead exemption to \$140,000 and increasing exemptions for individuals age 65 and older or disabled, which reduces taxable value for many homeowners.

As a result, the overall impact to taxpayers may vary depending on individual property values and eligibility for exemptions. In many cases, the increase in exemptions helps offset the impact of property value growth.

It is important to note that these figures are estimates for comparison purposes only. Actual tax bills will depend on final certified property values and the tax rate adopted later in the year.