

LAREDO INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUND, FOOD SERVICE FUND, & DEBT SERVICE FUND

2018-2019 ACTUAL BUDGET

	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$ 112,465,975	\$ 4,757
12 Instructional Resources and Media Services	4,057,971	172
13 Curriculum and Instructional Staff Dev.	1,654,639	70
95 Juvenile Justice Alternative Ed. Prog	100,000	4
Total	\$ 118,278,585	\$ 5,003
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 2,767,954	\$ 117
23 School Leadership	12,941,078	547
31 Guidance and Counseling	5,965,954	252
32 Social Work Services	1,595,071	67
33 Health Services	2,309,431	98
36 Cocurricular Activities	4,359,130	184
Total	\$ 29,938,618	\$ 1,265
<u>CENTRAL ADMINISTRATION</u>		
41* General Administration	\$ 6,223,543	\$ 263
Total	\$ 6,223,543	\$ 263
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 20,226,800	\$ 855
52 Security and Monitoring Services	4,488,034	190
53 Data Processing Services	3,833,098	162
34 Pupil Transportation	4,079,654	173
35 Food Services	20,130,303	851
Total	\$ 52,757,889	\$ 2,231
<u>DEBT SERVICE</u>		
71 Debt Service	\$ 6,745,241	\$ 285
Total	\$ 6,745,241	\$ 285
<u>OTHER</u>		
61 Community Services	\$ 414,573	\$ 18
81 Facilities Acquisitions	299,664	13
Total	\$ 714,237	\$ 31
TOTAL BUDGET	\$ 214,658,113	\$ 9,078
41. (This is for reference only). Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
	\$ 9,456	\$ -

2018-2019 Actual Budgets are on a ten month basis for the fiscal year beginning September 1st and ending June 30th.

2019-2020 PROPOSED BUDGET

	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$ 130,859,415	\$ 5,535
12 Instructional Resources and Media Services	4,642,802	196
13 Curriculum and Instructional Staff Dev.	1,698,516	72
95 Juvenile Justice Alternative Ed. Prog	100,000	4
Total	\$ 137,300,733	\$ 5,807
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 3,437,955	\$ 145
23 School Leadership	15,701,753	664
31 Guidance and Counseling	7,365,440	312
32 Social Work Services	1,809,647	77
33 Health Services	2,654,338	112
36 Cocurricular Activities	4,523,136	191
Total	\$ 35,492,269	\$ 1,501
<u>CENTRAL ADMINISTRATION</u>		
41* General Administration	\$ 9,223,636	\$ 390
Total	\$ 9,223,636	\$ 390
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 25,705,295	\$ 1,087
52 Security and Monitoring Services	5,423,152	229
53 Data Processing Services	4,548,385	192
34 Pupil Transportation	4,691,703	198
35 Food Services	22,452,392	950
Total	\$ 62,820,927	\$ 2,656
<u>DEBT SERVICE</u>		
71 Debt Service	\$ 31,013,732	\$ 1,312
Total	\$ 31,013,732	\$ 1,312
<u>OTHER</u>		
61 Community Services	\$ 425,895	\$ 18
81 Facilities Acquisitions	194,000	8
Total	\$ 619,895	\$ 26
TOTAL BUDGET	\$ 276,471,192	\$ 11,692
41. (This is for reference only). Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
	\$ 9,000	\$ -