

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

**2019-2020 ACTUAL BUDGET**

	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$ 136,678,766	\$ 5,766
12 Instructional Resources and Media Services	4,780,775	202
13 Curriculum and Instructional Staff Dev.	2,059,252	87
95 Juvenile Justice Alternative Ed. Prog	100,000	4
Total	\$ 143,618,793	\$ 6,059
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 3,471,811	\$ 146
23 School Leadership	15,701,878	662
31 Guidance and Counseling	7,367,880	311
32 Social Work Services	1,962,127	83
33 Health Services	2,706,618	114
36 Cocurricular Activities	6,579,778	278
Total	\$ 37,790,092	\$ 1,594
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$ 8,804,479	\$ 371
41 Publish Required Notices	9,215	-
41 Lobbying	-	-
Total	\$ 8,813,694	\$ 371
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 27,615,931	\$ 1,165
52 Security and Monitoring Services	7,093,189	299
53 Data Processing Services	4,670,550	197
34 Pupil Transportation	582,475	240
35 Food Services	24,532,784	1,035
Total	\$ 64,494,929	\$ 2,936
<u>DEBT SERVICE</u>		
71 Debt Service	\$ 31,013,732	\$ 1,308
Total	\$ 31,013,732	\$ 1,308
<u>OTHER</u>		
61 Community Services	\$ 451,959	\$ 19
81 Facilities Acquisitions	944,302	40
Total	\$ 1,396,261	\$ 59
TOTAL BUDGET	\$ 287,127,501	\$ 12,327

**2021-2021 PROPOSED BUDGET**

	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$ 135,420,017	\$ 5,712
12 Instructional Resources and Media Services	4,717,723	199
13 Curriculum and Instructional Staff Dev.	1,757,859	74
95 Juvenile Justice Alternative Ed. Prog	100,000	4
Total	\$ 141,995,599	\$ 5,989
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 3,455,049	\$ 146
23 School Leadership	15,781,409	666
31 Guidance and Counseling	7,451,685	314
32 Social Work Services	2,009,669	85
33 Health Services	2,773,504	117
36 Cocurricular Activities	4,539,013	191
Total	\$ 36,010,329	\$ 1,519
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$ 9,446,070	\$ 398
41 Publish Required Notices	9,000	-
41 Lobbying	-	-
Total	\$ 9,455,070	\$ 398
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 25,399,144	\$ 1,071
52 Security and Monitoring Services	5,387,985	227
53 Data Processing Services	5,022,109	212
34 Pupil Transportation	4,575,242	193
35 Food Services	21,891,862	923
Total	\$ 62,276,342	\$ 2,626
<u>DEBT SERVICE</u>		
71 Debt Service	\$ 33,006,582	\$ 1,392
Total	\$ 33,006,582	\$ 1,392
<u>OTHER</u>		
61 Community Services	\$ 434,972	\$ 18
81 Facilities Acquisitions	25,600	1
Total	\$ 460,572	\$ 19
TOTAL BUDGET	\$ 283,204,494	\$ 11,943