

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

2020-2021 ACTUAL BUDGET

	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$ 138,858,165	\$ 5,858
12 Instructional Resources and Media Services	4,828,406	204
13 Curriculum and Instructional Staff Dev.	1,826,881	77
95 Juvenile Justice Alternative Ed. Prog	50,000	2
Total	\$ 145,563,452	\$ 6,141
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 3,651,106	\$ 154
23 School Leadership	16,163,969	682
31 Guidance and Counseling	7,702,382	325
32 Social Work Services	2,048,087	86
33 Health Services	2,818,985	119
36 Cocurricular Activities	4,448,660	188
Total	\$ 36,833,189	\$ 1,554
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$ 8,865,891	\$ 374
41 Publish Required Notices	9,215	-
41 Lobbying	-	-
Total	\$ 8,875,106	\$ 374
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 30,659,150	\$ 1,293
52 Security and Monitoring Services	6,668,038	281
53 Data Processing Services	5,341,967	225
34 Pupil Transportation	4,582,256	193
35 Food Services	8,516,725	359
Total	\$ 55,768,136	\$ 2,351
<u>DEBT SERVICE</u>		
71 Debt Service	\$ 33,196,132	\$ 1,400
Total	\$ 33,196,132	\$ 1,400
<u>OTHER</u>		
61 Community Services	\$ 63,734	\$ 3
81 Facilities Acquisitions	1,866,765	79
Total	\$ 1,930,499	\$ 82
TOTAL BUDGET	\$ 282,166,514	\$ 11,902

2021-2022 PROPOSED BUDGET

	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$ 134,194,483	\$ 5,661
12 Instructional Resources and Media Services	4,704,366	198
13 Curriculum and Instructional Staff Dev.	1,763,985	74
95 Juvenile Justice Alternative Ed. Prog	50,000	2
Total	\$ 140,712,834	\$ 5,935
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 3,850,625	\$ 162
23 School Leadership	15,267,357	644
31 Guidance and Counseling	7,389,706	312
32 Social Work Services	2,035,747	86
33 Health Services	2,753,411	116
36 Cocurricular Activities	4,326,040	182
Total	\$ 35,622,886	\$ 1,502
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$ 9,248,539	\$ 390
41 Publish Required Notices	9,215	-
41 Lobbying	-	-
Total	\$ 9,257,754	\$ 390
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 25,543,352	\$ 1,078
52 Security and Monitoring Services	5,479,381	231
53 Data Processing Services	4,697,549	198
34 Pupil Transportation	4,355,353	184
35 Food Services	20,273,192	855
Total	\$ 60,348,827	\$ 2,546
<u>DEBT SERVICE</u>		
71 Debt Service	\$ 40,962,528	\$ 1,728
Total	\$ 40,962,528	\$ 1,728
<u>OTHER</u>		
61 Community Services	\$ 438,739	\$ 19
81 Facilities Acquisitions	33,000	1
Total	\$ 471,739	\$ 20
TOTAL BUDGET	\$ 287,376,568	\$ 12,121