

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

2021-2022 ACTUAL BUDGET

	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$ 117,685,256	\$ 5,957
12 Instructional Resources and Media Services	4,791,726	243
13 Curriculum and Instructional Staff Dev.	1,723,727	87
95 Juvenile Justice Alternative Ed. Prog	50,000	3
Total	\$ 124,250,709	\$ 6,290
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 3,983,865	\$ 202
23 School Leadership	15,296,895	774
31 Guidance and Counseling	7,396,124	374
32 Social Work Services	2,036,152	103
33 Health Services	2,478,161	125
36 Cocurricular Activities	5,135,771	260
Total	\$ 36,326,968	\$ 1,838
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$ 9,036,108	\$ 457
41 Publish Required Notices	12,845	1
41 Lobbying	-	-
Total	\$ 9,048,953	\$ 458
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 24,951,399	\$ 1,263
52 Security and Monitoring Services	6,728,215	341
53 Data Processing Services	4,774,900	242
34 Pupil Transportation	4,486,887	227
35 Food Services	20,689,712	1,047
Total	\$ 61,631,113	\$ 3,120
<u>DEBT SERVICE</u>		
71 Debt Service	\$ 40,962,528	\$ 2,073
Total	\$ 40,962,528	\$ 2,073
<u>OTHER</u>		
61 Community Services	\$ 438,736	\$ 22
81 Facilities Acquisitions	947,300	48
Total	\$ 1,386,036	\$ 70
TOTAL BUDGET	\$ 273,606,307	\$ 13,849

2022-2023 PROPOSED BUDGET

	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$ 105,676,926	\$ 5,349
12 Instructional Resources and Media Services	4,388,876	222
13 Curriculum and Instructional Staff Dev.	1,648,309	83
95 Juvenile Justice Alternative Ed. Prog	50,000	3
Total	\$ 111,764,111	\$ 5,657
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 4,148,663	\$ 210
23 School Leadership	15,727,855	796
31 Guidance and Counseling	7,571,038	383
32 Social Work Services	1,815,636	92
33 Health Services	2,680,779	136
36 Cocurricular Activities	6,478,782	328
Total	\$ 38,422,753	\$ 1,945
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$ 9,454,400	\$ 479
41 Publish Required Notices	9,415	-
41 Lobbying	-	-
Total	\$ 9,463,815	\$ 479
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 25,395,052	\$ 1,285
52 Security and Monitoring Services	5,437,216	275
53 Data Processing Services	5,195,104	263
34 Pupil Transportation	4,254,226	215
35 Food Services	21,358,017	1,081
Total	\$ 61,639,615	\$ 3,119
<u>DEBT SERVICE</u>		
71 Debt Service	\$ 34,252,949	\$ 1,734
Total	\$ 34,252,949	\$ 1,734
<u>OTHER</u>		
61 Community Services	\$ 436,788	\$ 22
81 Facilities Acquisitions	35,000	2
Total	\$ 471,788	\$ 24
TOTAL BUDGET	\$ 256,015,031	\$ 12,958