

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

2022-2023 ACTUAL BUDGET

	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$ 106,212,169	\$ 5,074
12 Instructional Resources and Media Services	4,515,715	216
13 Curriculum and Instructional Staff Dev.	1,678,236	80
95 Juvenile Justice Alternative Ed. Prog	50,000	2
Total	\$ 112,456,120	\$ 5,372
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 4,193,722	\$ 200
23 School Leadership	15,966,188	763
31 Guidance and Counseling	7,570,738	362
32 Social Work Services	1,820,834	87
33 Health Services	2,680,574	128
36 Cocurricular Activities	8,051,087	385
Total	\$ 40,283,143	\$ 1,925
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$ 9,519,906	\$ 455
41 Publish Required Notices	15,930	1
41 Lobbying	-	-
Total	\$ 9,535,836	\$ 456
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 27,194,186	\$ 1,299
52 Security and Monitoring Services	6,762,621	323
53 Data Processing Services	5,211,310	249
34 Pupil Transportation	5,530,368	264
35 Food Services	22,424,398	1,071
Total	\$ 67,122,883	\$ 3,206
<u>DEBT SERVICE</u>		
71 Debt Service	\$ 34,252,949	\$ 1,636
Total	\$ 34,252,949	\$ 1,636
<u>OTHER</u>		
61 Community Services	\$ 442,968	\$ 21
81 Facilities Acquisitions	3,405,883	163
Total	\$ 3,848,851	\$ 184
TOTAL BUDGET	\$ 267,499,782	\$ 12,779

2023-2024 PROPOSED BUDGET

	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$ 111,680,660	\$ 5,335
12 Instructional Resources and Media Services	4,342,374	207
13 Curriculum and Instructional Staff Dev.	1,686,324	81
95 Juvenile Justice Alternative Ed. Prog	50,000	2
Total	\$ 117,759,358	\$ 5,625
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 4,322,703	\$ 207
23 School Leadership	15,549,578	743
31 Guidance and Counseling	7,608,061	363
32 Social Work Services	1,769,116	85
33 Health Services	2,672,699	128
36 Cocurricular Activities	6,704,397	320
Total	\$ 38,626,554	\$ 1,846
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$ 9,693,817	\$ 463
41 Publish Required Notices	12,251	1
41 Lobbying	-	-
Total	\$ 9,706,068	\$ 464
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 26,604,327	\$ 1,271
52 Security and Monitoring Services	5,823,170	278
53 Data Processing Services	5,122,472	244
34 Pupil Transportation	4,427,455	212
35 Food Services	23,679,939	1,131
Total	\$ 65,657,363	\$ 3,136
<u>DEBT SERVICE</u>		
71 Debt Service	\$ 35,090,825	\$ 1,676
Total	\$ 35,090,825	\$ 1,676
<u>OTHER</u>		
61 Community Services	\$ 447,267	\$ 21
81 Facilities Acquisitions	45,000	2
Total	\$ 492,267	\$ 23
TOTAL BUDGET	\$ 267,332,435	\$ 12,770