

LAREDO INDEPENDENT SCHOOL DISTRICT

GENERAL OPERATING FUND, FOOD SERVICE FUND, & DEBT SERVICE FUND

2016-2017 ACTUAL BUDGET

| | Aggregate Expenditures | Per Pupil Expenditures |
|---|------------------------|------------------------|
| <u>INSTRUCTION</u> | | |
| 11 Instruction | \$ 118,002,381 | \$ 4,869 |
| 12 Instructional Resources and Media Services | 4,243,660 | 175 |
| 13 Curriculum and Instructional Staff Dev. | 714,560 | 29 |
| 95 Juvenile Justice Alternative Ed. Prog | 210,000 | 9 |
| Total | \$ 123,170,601 | \$ 5,082 |
| <u>INSTRUCTIONAL SUPPORT</u> | | |
| 21 Instructional Administration | \$ 3,157,493 | \$ 130 |
| 23 School Leadership | 13,852,558 | 572 |
| 31 Guidance and Counseling | 6,944,590 | 287 |
| 32 Social Work Services | 1,685,336 | 70 |
| 33 Health Services | 2,311,364 | 95 |
| 36 Cocurricular Activities | 3,863,635 | 159 |
| Total | \$ 31,814,976 | \$ 1,313 |
| <u>CENTRAL ADMINISTRATION</u> | | |
| 41 General Administration | \$ 7,136,859 | \$ 294 |
| Total | \$ 7,136,859 | \$ 294 |
| <u>DISTRICT OPERATIONS</u> | | |
| 51 Plant Maintenance and Operations | \$ 23,907,624 | \$ 986 |
| 52 Security and Monitoring Services | 4,275,194 | 176 |
| 53 Data Processing Services | 4,012,240 | 166 |
| 34 Pupil Transportation | 4,199,881 | 173 |
| 35 Food Services | 20,695,606 | 854 |
| Total | \$ 57,090,545 | \$ 2,355 |
| <u>DEBT SERVICE</u> | | |
| 71 Debt Service | \$ 26,953,113 | \$ 1,112 |
| Total | \$ 26,953,113 | \$ 1,112 |
| <u>OTHER</u> | | |
| 61 Community Services | \$ 372,696 | \$ 15 |
| 81 Facilities Acquisitions | 97,612 | 4 |
| Total | \$ 470,308 | \$ 19 |
| TOTAL BUDGET | \$ 246,636,402 | \$ 10,175 |

2017-2018 PROPOSED BUDGET

| | Aggregate Expenditures | Per Pupil Expenditures |
|---|------------------------|------------------------|
| <u>INSTRUCTION</u> | | |
| 11 Instruction | \$ 121,133,623 | \$ 4,998 |
| 12 Instructional Resources and Media Services | 4,455,917 | 184 |
| 13 Curriculum and Instructional Staff Dev. | 716,766 | 30 |
| 95 Juvenile Justice Alternative Ed. Prog | 210,000 | 9 |
| Total | \$ 126,516,306 | \$ 5,221 |
| <u>INSTRUCTIONAL SUPPORT</u> | | |
| 21 Instructional Administration | \$ 3,106,920 | \$ 128 |
| 23 School Leadership | 14,218,719 | 587 |
| 31 Guidance and Counseling | 7,143,131 | 295 |
| 32 Social Work Services | 1,730,792 | 71 |
| 33 Health Services | 2,369,026 | 98 |
| 36 Cocurricular Activities | 3,716,093 | 153 |
| Total | \$ 32,284,681 | \$ 1,332 |
| <u>CENTRAL ADMINISTRATION</u> | | |
| 41 General Administration | \$ 7,938,052 | \$ 328 |
| Total | \$ 7,938,052 | \$ 328 |
| <u>DISTRICT OPERATIONS</u> | | |
| 51 Plant Maintenance and Operations | \$ 25,510,528 | \$ 1,053 |
| 52 Security and Monitoring Services | 4,465,499 | 184 |
| 53 Data Processing Services | 4,053,304 | 167 |
| 34 Pupil Transportation | 4,212,554 | 174 |
| 35 Food Services | 20,647,568 | 852 |
| Total | \$ 58,889,453 | \$ 2,430 |
| <u>DEBT SERVICE</u> | | |
| 71 Debt Service | \$ 26,940,863 | \$ 1,112 |
| Total | \$ 26,940,863 | \$ 1,112 |
| <u>OTHER</u> | | |
| 61 Community Services | \$ 338,192 | \$ 14 |
| 81 Facilities Acquisitions | 12,500 | 1 |
| Total | \$ 350,692 | \$ 15 |
| TOTAL BUDGET | \$ 252,920,047 | \$ 10,438 |