

LAREDO INDEPENDENT SCHOOL DISTRICT

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

2015-2016 ACTUAL BUDGET

	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$ 119,673,062	\$ 4,945
12 Instructional Resources and Media Services	4,270,596	176
13 Curriculum and Instructional Staff Dev.	737,184	30
95 Juvenile Justice Alternative Ed. Prog	275,000	11
Total	\$ 124,955,842	\$ 5,162
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 2,981,862	\$ 123
23 School Leadership	13,622,021	563
31 Guidance and Counseling	6,826,860	282
32 Social Work Services	1,710,622	71
33 Health Services	2,334,411	96
36 Cocurricular Activities	4,151,284	172
Total	\$ 31,627,060	\$ 1,307
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$ 6,878,788	\$ 284
Total	\$ 6,878,788	\$ 284
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 23,734,837	\$ 981
52 Security and Monitoring Services	4,727,170	195
53 Data Processing Services	3,943,077	163
34 Pupil Transportation	4,949,560	205
35 Food Services	19,346,759	799
Total	\$ 56,701,403	\$ 2,343
<u>DEBT SERVICE</u>		
71 Debt Service	\$ 26,958,264	\$ 1,114
Total	\$ 26,958,264	\$ 1,114
<u>OTHER</u>		
61 Community Services	\$ 352,040	\$ 15
81 Facilities Acquisitions	1,720,782	71
Total	\$ 2,072,822	\$ 86
TOTAL BUDGET	\$ 249,194,179	\$ 10,296

2016-2017 PROPOSED BUDGET

	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$ 119,881,002	\$ 4,954
12 Instructional Resources and Media Services	4,289,702	177
13 Curriculum and Instructional Staff Dev.	843,739	35
95 Juvenile Justice Alternative Ed. Prog	210,000	9
Total	\$ 125,224,443	\$ 5,175
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 3,170,776	\$ 131
23 School Leadership	13,936,253	576
31 Guidance and Counseling	7,039,833	291
32 Social Work Services	1,737,783	72
33 Health Services	2,350,625	97
36 Cocurricular Activities	3,544,794	146
Total	\$ 31,780,064	\$ 1,313
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$ 7,730,213	\$ 319
Total	\$ 7,730,213	\$ 319
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 24,052,354	\$ 994
52 Security and Monitoring Services	4,363,113	180
53 Data Processing Services	3,968,209	164
34 Pupil Transportation	4,056,715	168
35 Food Services	20,506,122	847
Total	\$ 56,946,513	\$ 2,353
<u>DEBT SERVICE</u>		
71 Debt Service	\$ 26,953,113	\$ 1,114
Total	\$ 26,953,113	\$ 1,114
<u>OTHER</u>		
61 Community Services	\$ 337,536	\$ 14
81 Facilities Acquisitions	191,000	8
Total	\$ 528,536	\$ 22
TOTAL BUDGET	\$ 249,162,882	\$ 10,296