

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

<b>2017-2018 ACTUAL BUDGET</b>		
	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$ 126,783,196	\$ 5,267
12 Instructional Resources and Media Services	4,510,835	187
13 Curriculum and Instructional Staff Dev.	633,445	26
95 Juvenile Justice Alternative Ed. Prog	210,000	9
Total	\$ 132,137,476	\$ 5,489
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 2,984,775	\$ 124
23 School Leadership	14,311,629	595
31 Guidance and Counseling	7,057,141	293
32 Social Work Services	1,752,024	73
33 Health Services	2,545,500	106
36 Cocurricular Activities	4,359,858	181
Total	\$ 33,010,927	\$ 1,372
<u>CENTRAL ADMINISTRATION</u>		
41* General Administration	\$ 7,468,007	\$ 310
Total	\$ 7,468,007	\$ 310
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 24,136,466	\$ 1,003
52 Security and Monitoring Services	4,414,309	183
53 Data Processing Services	4,160,047	173
34 Pupil Transportation	4,691,838	195
35 Food Services	20,768,952	863
Total	\$ 58,171,612	\$ 2,417
<u>DEBT SERVICE</u>		
71 Debt Service	\$ 26,940,863	\$ 1,119
Total	\$ 26,940,863	\$ 1,119
<u>OTHER</u>		
61 Community Services	\$ 373,734	\$ 16
81 Facilities Acquisitions	126,150	5
Total	\$ 499,884	\$ 21
<b>TOTAL BUDGET</b>	<b>\$ 258,228,769</b>	<b>\$ 10,728</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only). Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
	\$ -	\$ -

<b>2018-2019 PROPOSED BUDGET</b>		
	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$ 108,080,036	\$ 4,490
12 Instructional Resources and Media Services	3,972,433	165
13 Curriculum and Instructional Staff Dev.	1,222,679	51
95 Juvenile Justice Alternative Ed. Prog	100,000	4
Total	\$ 113,375,148	\$ 4,710
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 2,669,034	\$ 111
23 School Leadership	12,533,208	521
31 Guidance and Counseling	5,914,158	246
32 Social Work Services	1,535,192	64
33 Health Services	2,159,849	90
36 Cocurricular Activities	3,635,148	151
Total	\$ 28,446,589	\$ 1,183
<u>CENTRAL ADMINISTRATION</u>		
41* General Administration	\$ 7,169,536	\$ 298
Total	\$ 7,169,536	\$ 298
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 21,543,815	\$ 895
52 Security and Monitoring Services	4,461,040	185
53 Data Processing Services	3,702,305	154
34 Pupil Transportation	3,865,105	161
35 Food Services	20,102,303	835
Total	\$ 53,674,568	\$ 2,230
<u>DEBT SERVICE</u>		
71 Debt Service	\$ 6,745,241	\$ 280
Total	\$ 6,745,241	\$ 280
<u>OTHER</u>		
61 Community Services	\$ 365,692	\$ 15
81 Facilities Acquisitions	255,000	11
Total	\$ 620,692	\$ 26
<b>TOTAL BUDGET</b>	<b>\$ 210,031,774</b>	<b>\$ 8,727</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only). Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
	\$ 8,000	\$ -
Proposed annual budgets are on a ten month basis for the fiscal year beginning September 1st and ending June 30th.		