

**LA PRYOR ISD
2022-2023 APPROVED BUDGET**

TOTAL ADA		GENERAL		PER		ALL		PER	
435		FUND	%	STUDENT	FUNDS	%	STUDENT		
REVENUES:									
57XX	Local	2,624,036	31.49%	6,032	2,808,735	31.29%	6,457		
58XX	State	5,087,086	61.05%	11,694	5,087,086	56.68%	11,694		
59XX	Federal	485,000	5.82%	1,115	942,146	10.50%	2,166		
79XX	Other Resources	137,130	1.65%	315	137,130	1.53%	315		
Total Revenue		8,333,252	100.00%	19,156	8,975,097	100.00%	20,632		
APPROPRIATIONS:									
BY OBJECT									
61XX	Payroll	6,853,291	64.57%	15,755	7,073,039	62.84%	16,260		
62XX	Contract Services	1,633,793	15.39%	3,756	1,712,494	15.21%	3,937		
63XX	Supplies & Materials	591,400	5.57%	1,360	731,502	6.50%	1,682		
64XX	Other Operating Costs	345,950	3.26%	795	364,545	3.24%	838		
65XX	Debt Service	242,900	2.29%	558	427,599	3.80%	983		
66XX	Capital Outlay	810,000	7.63%	1,862	810,000	7.20%	1,862		
89XX	Other Uses	137,130	1.29%	315	137,130	1.22%	315		
Total by Object		10,614,464	100.00%	24,401	11,256,309	100.00%	25,877		
BY FUNCTION									
00	Other	137,130	1.29%	315	137,130	1.22%	315		
11	Instruction	4,655,603	43.86%	10,704	4,915,272	43.67%	11,300		
12	Instruction rec media	33,807	0.32%	78	33,807	0.30%	78		
13	Staff Develop	5,600	0.05%	13	47,780	0.42%	110		
21	Instruc Leadership	294,515	2.77%	677	422,210	3.75%	971		
23	School Leadership	385,550	3.63%	886	401,550	3.57%	923		
31	Guidance & Couns	310,910	2.93%	715	316,910	2.82%	729		
33	Health Services	52,700	0.50%	121	52,700	0.47%	121		
34	Transportation	403,950	3.81%	929	403,950	3.59%	929		
35	Food Service	663,830	6.25%	1,526	663,830	5.90%	1,526		
36	Co-Curricular	673,285	6.34%	1,548	673,285	5.98%	1,548		
41-93	Administration	665,968	6.27%	1,531	665,968	5.92%	1,531		
51	Plant Maint & Oper	1,121,055	10.56%	2,578	1,121,055	9.96%	2,578		
52	Security	176,600	1.66%	406	176,600	1.57%	406		
53	Data Services	209,603	1.97%	482	209,603	1.86%	482		
61	Comm Service	10,500	0.10%	24	16,102	0.14%	37		
71	Debt Service	242,900	2.29%	558	427,599	3.80%	983		
81	Facilities Acquisitions	550,000	5.18%	1,264	550,000	4.89%	1,264		
99	Other Govnmt Charges	20,958	0.20%	48	20,958	0.19%	48		
Total by Function		10,614,464	100.00%	24,403	11,256,309	100.00%	25,879		
BY ORGANIZATION									
000	Other	137,130	1.29%	315	137,130	1.22%	315		
001	High School	3,486,398	32.85%	8,015	3,583,553	31.84%	8,238		
101	Elementary	2,598,232	24.48%	5,973	2,781,628	24.71%	6,395		
701	Superintendent	303,390	2.86%	697	303,390	2.70%	697		
702	School Board	54,700	0.52%	126	54,700	0.49%	126		
703	Tax Collection	65,071	0.61%	150	65,071	0.58%	150		
750	Business Office	241,682	2.28%	556	241,682	2.15%	556		
699	Summer	40,150	0.38%	92	89,050	0.79%	205		
999	District Wide	3,687,711	34.74%	8,477	4,000,105	35.54%	9,196		
Total by Organization		10,614,464	100.00%	24,401	11,256,309	100.00%	25,878		

REVENUES OVER EXPENDITURES (2,281,212) (2,281,212)

NOTE: General Fund includes GF, Student Nutrition

Board Approved 8/24/2022