

**LA PRYOR ISD
2018-2019 PROPOSED BUDGET**

TOTAL ADA		GENERAL		PER	ALL		PER
422		FUND	%	STUDENT	FUNDS	%	STUDENT
REVENUES:							
57XX	Local	1,352,889	21.45%	3,206	1,482,917	21.57%	3,514
58XX	State	4,591,203	72.79%	10,880	4,632,879	67.40%	10,978
59XX	Federal	320,000	5.07%	758	714,671	10.40%	1,694
79XX	Other Resources	43,446	0.69%	103	43,446	0.63%	103
Total Revenue		6,307,538	100.00%	14,947	6,873,913	100.00%	16,289
APPROPRIATIONS:							
BY OBJECT							
61XX	Payroll	4,774,375	69.16%	11,314	5,015,550	67.14%	11,885
62XX	Contract Services	938,887	13.60%	2,225	1,041,310	13.94%	2,468
63XX	Supplies & Materials	506,060	7.33%	1,199	528,323	7.07%	1,252
64XX	Other Operating Costs	237,550	3.44%	563	266,360	3.57%	631
65XX	Debt Service	303,141	4.39%	718	474,845	6.36%	1,125
66XX	Capital Outlay	100,000	1.45%	237	100,000	1.34%	237
89XX	Other Uses	43,446	0.63%	103	43,446	0.58%	103
Total by Object		6,903,459	100.00%	16,359	7,469,834	100.00%	17,701
BY FUNCTION							
00	Other	43,446	0.63%	103	43,446	0.58%	103
11	Instruction	3,158,664	45.75%	7,486	3,382,028	45.28%	8,015
12	Instruction rec media	27,885	0.40%	66	27,885	0.37%	66
13	Staff Develop	18,700	0.27%	44	64,090	0.86%	152
21	Instruc Leadership	169,856	2.46%	403	290,973	3.90%	690
23	School Leadership	346,334	5.02%	821	348,834	4.67%	827
31	Guidance & Couns	98,783	1.43%	234	98,783	1.32%	234
32	Attendance & Soc Wk	0	0.00%	-	0	0.00%	-
33	Health Services	40,100	0.58%	95	40,100	0.54%	95
34	Transportation	154,958	2.24%	367	154,958	2.07%	367
35	Food Service	397,144	5.75%	941	397,144	5.32%	941
36	Co-Curricular	544,501	7.89%	1,290	544,501	7.29%	1,290
41-93	Administration	548,291	7.94%	1,299	548,291	7.34%	1,299
51	Plant Maint & Oper	839,306	12.16%	1,990	839,306	11.24%	1,990
52	Security	15,000	0.22%	36	15,000	0.20%	36
53	Data Services	165,238	2.39%	392	165,238	2.21%	392
61	Comm Service	500	0.01%	1	2,800	0.04%	7
71	Debt Service	303,141	4.39%	718	474,845	6.36%	1,125
81	Facilities Acquisitions	0	0.00%	-	0	0.00%	-
99	Other Govnmt Charges	31,612	0.46%	75	31,612	0.42%	75
Total by Function		6,903,459	100.00%	16,361	7,469,834	100.00%	17,704
BY ORGANIZATION							
000	Other	43,446	0.63%	103	43,446	0.58%	103
001	High School	2,354,900	34.11%	5,580	2,474,732	33.13%	5,864
101	Elementary	1,896,377	27.47%	4,494	2,043,340	27.35%	4,842
701	Superintendent	247,704	3.59%	587	247,704	3.32%	587
702	School Board	44,550	0.65%	106	44,550	0.60%	106
703	Tax Collection	59,018	0.85%	140	59,018	0.79%	140
750	Business Office	195,794	2.84%	464	195,794	2.62%	464
699	Summer	0	0.00%	-	7,009	0.09%	17
999	District Wide	2,061,670	29.86%	4,885	2,354,241	31.52%	5,579
Total by Organization		6,903,459	100.00%	16,359	7,469,834	100.00%	17,702
REVENUES OVER EXPENDITURES		595,921		595,921			

NOTE: General Fund includes GF, Student Nutrition, HS Allotment.