

LA PRYOR ISD
2019-2020 APPROVED BUDGET

TOTAL ADA		GENERAL		PER	ALL		PER
440		FUND	%	STUDENT	FUNDS	%	STUDENT
REVENUES:							
57XX	Local	1,676,376	24.79%	3,810	1,852,787	25.08%	4,211
58XX	State	4,699,679	69.49%	10,681	4,738,937	64.15%	10,770
59XX	Federal	351,469	5.20%	799	759,787	10.29%	1,727
79XX	Other Resources	35,773	0.53%	81	35,773	0.48%	81
Total Revenue		6,763,297	100.00%	15,371	7,387,284	100.00%	16,789
APPROPRIATIONS:							
BY OBJECT							
61XX	Payroll	5,057,031	72.69%	11,493	5,295,186	69.85%	12,035
62XX	Contract Services	881,959	12.68%	2,004	994,346	13.12%	2,260
63XX	Supplies & Materials	497,478	7.15%	1,131	520,955	6.87%	1,184
64XX	Other Operating Costs	252,750	3.63%	574	287,049	3.79%	652
65XX	Debt Service	231,548	3.33%	526	447,217	5.90%	1,016
66XX	Capital Outlay	0	0.00%	-	0	0.00%	-
89XX	Other Uses	35,773	0.51%	81	35,773	0.47%	81
Total by Object		6,956,539	100.00%	15,809	7,580,526	100.00%	17,228
BY FUNCTION							
00	Other	35,773	0.51%	81	35,773	0.47%	81
11	Instruction	3,317,246	47.69%	7,540	3,516,225	46.38%	7,992
12	Instruction rec media	28,386	0.41%	65	28,386	0.37%	65
13	Staff Develop	5,100	0.07%	12	54,700	0.72%	124
21	Instruc Leadership	154,836	2.23%	352	302,475	3.99%	687
23	School Leadership	354,547	5.10%	806	355,947	4.70%	809
31	Guidance & Couns	151,687	2.18%	345	156,887	2.07%	357
33	Health Services	41,040	0.59%	93	41,040	0.54%	93
34	Transportation	161,405	2.32%	367	161,405	2.13%	367
35	Food Service	416,971	5.99%	948	416,971	5.50%	948
36	Co-Curricular	470,354	6.76%	1,069	470,354	6.20%	1,069
41-93	Administration	565,172	8.12%	1,284	568,172	7.50%	1,291
51	Plant Maint & Oper	807,738	11.61%	1,837	807,738	10.66%	1,837
52	Security	15,000	0.22%	34	15,000	0.20%	34
53	Data Services	163,736	2.35%	372	163,736	2.16%	372
61	Comm Service	1,000	0.01%	2	3,500	0.05%	8
71	Debt Service	231,548	3.33%	526	447,217	5.90%	1,016
81	Facilities Acquisitions	0	0.00%	-	0	0.00%	-
99	Other Govnmt Charges	35,000	0.50%	80	35,000	0.46%	80
Total by Function		6,956,539	100.00%	15,813	7,580,526	100.00%	17,230
BY ORGANIZATION							
000	Other	35,773	0.51%	81	35,773	0.47%	81
001	High School	2,351,161	33.80%	5,344	2,433,019	32.10%	5,530
101	Elementary	1,979,171	28.45%	4,498	2,134,892	28.16%	4,852
701	Superintendent	261,531	3.76%	594	261,531	3.45%	594
702	School Board	44,900	0.65%	102	44,900	0.59%	102
703	Tax Collection	95,580	1.37%	217	95,580	1.26%	217
750	Business Office	197,036	2.83%	448	197,036	2.60%	448
699	Summer	200	0.00%	-	20,100	0.27%	46
999	District Wide	1,991,187	28.62%	4,525	2,357,695	31.10%	5,358
Total by Organization		6,956,539	100.00%	15,809	7,580,526	100.00%	17,228
REVENUES OVER EXPENDITURES		(193,242)		(193,242)			

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