

LA PRYOR ISD
2021-2022 APPROVED BUDGET

TOTAL ADA		GENERAL		PER	ALL		PER
435		FUND	%	STUDENT	FUNDS	%	STUDENT
REVENUES:							
57XX	Local	2,550,861	32.61%	5,864	2,733,259	31.32%	6,283
58XX	State	4,739,297	60.59%	10,895	4,739,297	54.31%	10,895
59XX	Federal	495,000	6.33%	1,138	1,217,261	13.95%	2,798
79XX	Other Resources	36,899	0.47%	85	36,899	0.42%	85
Total Revenue		7,822,057	100.00%	17,982	8,726,716	100.00%	20,061
APPROPRIATIONS:							
BY OBJECT							
61XX	Payroll	6,047,588	70.57%	13,903	6,567,938	69.33%	15,099
62XX	Contract Services	1,264,876	14.76%	2,908	1,391,962	14.69%	3,200
63XX	Supplies & Materials	544,850	6.36%	1,253	584,650	6.17%	1,344
64XX	Other Operating Costs	216,000	2.52%	497	251,025	2.65%	577
65XX	Debt Service	239,233	2.79%	550	421,631	4.45%	969
66XX	Capital Outlay	220,000	2.57%	506	220,000	2.32%	506
89XX	Other Uses	36,899	0.43%	85	36,899	0.39%	85
Total by Object		8,569,446	100.00%	19,702	9,474,105	100.00%	21,780
BY FUNCTION							
00	Other	36,899	0.43%	85	36,899	0.39%	85
11	Instruction	4,181,345	48.79%	9,613	4,651,033	49.09%	10,693
12	Instruction rec media	29,995	0.35%	69	29,995	0.32%	69
13	Staff Develop	5,100	0.06%	12	67,494	0.71%	155
21	Instruc Leadership	168,057	1.96%	386	314,404	3.32%	723
23	School Leadership	365,299	4.26%	840	379,130	4.00%	872
31	Guidance & Couns	204,952	2.39%	471	221,453	2.34%	509
33	Health Services	46,360	0.54%	107	46,360	0.49%	107
34	Transportation	351,056	4.10%	807	351,056	3.71%	807
35	Food Service	567,999	6.63%	1,306	567,999	6.00%	1,306
36	Co-Curricular	555,708	6.48%	1,277	555,708	5.87%	1,277
41-93	Administration	614,455	7.17%	1,413	614,455	6.49%	1,413
51	Plant Maint & Oper	941,424	10.99%	2,165	941,424	9.94%	2,165
52	Security	16,000	0.19%	37	16,000	0.17%	37
53	Data Services	175,573	2.05%	404	175,573	1.85%	404
61	Comm Service	15,500	0.18%	36	29,000	0.31%	67
71	Debt Service	239,233	2.79%	550	421,631	4.45%	969
81	Facilities Acquisitions	0	0.00%	-	0	0.00%	-
99	Other Govnmt Charges	54,491	0.64%	125	54,491	0.58%	125
Total by Function		8,569,446	100.00%	19,703	9,474,105	100.00%	21,783
BY ORGANIZATION							
000	Other	36,899	0.43%	85	36,899	0.39%	85
001	High School	3,023,255	35.28%	6,950	3,203,128	33.81%	7,364
101	Elementary	2,288,705	26.71%	5,261	2,630,081	27.76%	6,046
701	Superintendent	295,424	3.45%	679	295,424	3.12%	679
702	School Board	45,800	0.53%	105	45,800	0.48%	105
703	Tax Collection	118,140	1.38%	272	118,140	1.25%	272
750	Business Office	208,457	2.43%	479	208,457	2.20%	479
699	Summer	44,373	0.52%	102	92,541	0.98%	213
999	District Wide	2,508,393	29.27%	5,766	2,843,635	30.01%	6,537
Total by Organization		8,569,446	100.00%	19,699	9,474,105	100.00%	21,780
REVENUES OVER EXPENDITURES		(747,389)		(747,389)			

NOTE: General Fund includes GF, Student Nutrition