

Budget Summary Report for LA PRYOR ISD

2008 - 2009 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,629,048	\$5,477
12	Instructional Resources, Media Services	\$60,457	\$126
13	Curriculum Development & Staff Development	\$8,910	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,698,415	\$5,622
Instructional Support			
21	Instructional Leadership	\$59,420	\$124
23	School Leadership	\$279,371	\$582
31	Guidance & Counseling, Evaluation	\$27,868	\$58
32	Social Work Services	\$0	\$0
33	Health Services	\$12,769	\$27
36	Co-curricular/ Extra-curricular Activities	\$370,589	\$772
Total		\$750,017	\$1,583
Central Administration			
41	General Administration	\$492,625	\$1,026
District Operations			
51	Plant Maintenance & Operations	\$637,005	\$1,327
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$59,087	\$123
34	Student Transportation	\$111,238	\$232
35	Food Services	\$317,833	\$662
Total:		\$1,125,163	\$2,344
Debt Service			
71	Debt Service	\$353,324	\$736
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$0	\$0

2009 - 2010 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,829,521	\$5,920
12	Instructional Resources, Media Services	\$111,984	\$234
13	Curriculum Development & Staff Development	\$92,500	\$194
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,034,005	\$6,347
Instructional Support			
21	Instructional Leadership	\$84,977	\$178
23	School Leadership	\$272,734	\$571
31	Guidance & Counseling, Evaluation	\$153,880	\$322
32	Social Work Services	\$0	\$0
33	Health Services	\$42,916	\$90
36	Co-curricular/ Extra-curricular Activities	\$364,094	\$762
Total		\$918,601	\$1,922
Central Administration			
41	General Administration	\$466,044	\$975
District Operations			
51	Plant Maintenance & Operations	\$682,165	\$1,427
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$49,200	\$103
34	Student Transportation	\$133,246	\$279
35	Food Services	\$269,813	\$564
Total:		\$1,134,424	\$2,373
Debt Service			
71	Debt Service	\$371,157	\$776
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$0	\$0