

**LA PRYOR ISD
2015-2016 APPROVED BUDGET**

TOTAL ADA 409	GENERAL <u>FUND</u>	<u>%</u>	PER <u>STUDENT</u>	ALL <u>FUNDS</u>	<u>%</u>	PER <u>STUDENT</u>
REVENUES:						
57XX Local	1,020,388	18.29%	2,495	1,101,942	17.64%	2,694
58XX State	4,205,896	75.37%	10,283	4,271,555	68.37%	10,444
59XX Federal	343,866	6.16%	841	864,267	13.83%	2,113
79XX Other Resources	10,000	0.18%	24	10,000	0.16%	24
Total Revenue	5,580,150	100.00%	13,643	6,247,764	100.00%	15,275
APPROPRIATIONS:						
BY OBJECT						
61XX Payroll	4,125,224	71.45%	10,086	4,526,173	69.88%	11,066
62XX Contract Services	755,770	13.09%	1,848	793,157	12.24%	1,939
63XX Supplies	413,784	7.17%	1,012	466,813	7.21%	1,141
64XX Travel & Sub	166,728	2.89%	408	189,028	2.92%	462
65XX Debt Service	302,161	5.23%	739	492,340	7.60%	1,204
66XX Capital Outlay	0	0.00%	-	0	0.00%	-
89XX Other Uses	10,000	0.17%	24	10,000	0.15%	24
Total by Object	5,773,667	100.00%	14,117	6,477,511	100.00%	15,836
BY FUNCTION						
00 Other	10,000	0.17%	24	10,000	0.15%	24
11 Instruction	2,769,949	47.98%	6,773	3,084,880	47.62%	7,543
12 Instruction rec media	33,790	0.59%	83	33,790	0.52%	83
13 Staff Develop	17,765	0.31%	43	36,165	0.56%	88
21 Instruc Leadership	18,754	0.32%	46	107,405	1.66%	263
23 School Leadership	310,085	5.37%	758	310,085	4.79%	758
31 Guidance & Couns	78,945	1.37%	193	78,945	1.22%	193
32 Attendance & Soc Wk	0	0.00%	-	71,193	1.10%	174
33 Health Services	38,042	0.66%	93	41,242	0.64%	101
34 Transportation	104,789	1.81%	256	105,829	1.63%	259
35 Food Service	394,387	6.83%	964	394,387	6.09%	964
36 Co-Curricular	382,530	6.63%	935	382,530	5.91%	935
41 Administration	445,623	7.72%	1,090	445,623	6.88%	1,090
51 Plant Maint & Oper	705,881	12.23%	1,727	705,881	10.90%	1,727
52 Security	5,000	0.09%	12	5,000	0.08%	12
53 Data Services	125,966	2.18%	308	125,966	1.94%	308
61 Comm Service	0	0.00%	-	16,250	0.25%	40
71 Debt Service	302,161	5.23%	739	492,340	7.60%	1,204
81 Facilities Acquisitions	0	0.00%	-	0	0.00%	-
99 Other Govnmt Charges	30,000	0.52%	73	30,000	0.46%	73
Total by Function	5,773,667	100.00%	14,117	6,477,511	100.00%	15,839
BY ORGANIZATION						
000 Other	10,000	0.17%	24	10,000	0.15%	24
001 High School	2,001,524	34.67%	4,894	2,170,136	33.50%	5,306
101 CS Elementary	1,534,476	26.58%	3,752	1,736,751	26.81%	4,246
699 Summer School	0	0.00%	-	27,423	0.42%	67
701 Superintendent	243,674	4.22%	596	243,674	3.76%	596
702 School Board	16,100	0.28%	39	16,100	0.25%	39
703 Tax Collection	56,737	0.98%	139	56,737	0.88%	139
750 Business Office	159,112	2.76%	389	159,112	2.46%	389
999 District Wide	1,752,044	30.35%	4,284	2,057,578	31.76%	5,031
Total by Organization	5,773,667	100.00%	14,117	6,477,511	100.00%	15,837

REVENUES OVER EXPENDITURES (193,517) *Budgetary Fund Balance*

(229,747)

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

Post on web until 8/31/2018 (3 yrs required).