

**LA PRYOR ISD
2017-2018 APPROVED BUDGET**

TOTAL ADA		GENERAL		PER	ALL		PER
437		FUND	%	STUDENT	FUNDS	%	STUDENT
REVENUES:							
57XX	Local	1,181,702	19.50%	2,704	1,295,312	19.47%	2,964
58XX	State	4,475,071	73.85%	10,240	4,516,437	67.87%	10,335
59XX	Federal	343,500	5.67%	786	783,258	11.77%	1,792
79XX	Other Resources	59,270	0.98%	136	59,270	0.89%	136
Total Revenue		6,059,543	100.00%	13,866	6,654,277	100.00%	15,227
APPROPRIATIONS:							
BY OBJECT							
61XX	Payroll	5,017,052	71.11%	11,481	5,339,027	69.62%	12,217
62XX	Contract Services	845,150	11.98%	1,934	908,657	11.85%	2,079
63XX	Supplies & Materials	474,710	6.73%	1,086	503,210	6.56%	1,152
64XX	Other Operating Costs	234,740	3.33%	537	260,616	3.40%	596
65XX	Debt Service	304,553	4.32%	697	477,653	6.23%	1,093
66XX	Capital Outlay	120,000	1.70%	275	120,000	1.56%	275
89XX	Other Uses	59,270	0.84%	136	59,270	0.77%	136
Total by Object		7,055,475	100.00%	16,146	7,668,433	100.00%	17,548
BY FUNCTION							
00	Other	59,270	0.84%	136	59,270	0.77%	136
11	Instruction	3,266,760	46.30%	7,476	3,543,952	46.21%	8,111
12	Instruction rec media	26,424	0.37%	60	26,424	0.34%	60
13	Staff Develop	21,500	0.30%	49	64,250	0.84%	147
21	Instruc Leadership	133,262	1.89%	305	246,528	3.21%	564
23	School Leadership	343,595	4.87%	786	344,345	4.49%	788
31	Guidance & Couns	90,950	1.29%	208	90,950	1.19%	208
32	Attendance & Soc Wk	0	0.00%	-	0	0.00%	-
33	Health Services	45,770	0.65%	105	45,770	0.60%	105
34	Transportation	278,225	3.94%	637	278,225	3.63%	637
35	Food Service	440,820	6.25%	1,009	440,820	5.75%	1,009
36	Co-Curricular	474,190	6.72%	1,085	474,190	6.18%	1,085
41-93	Administration	539,282	7.64%	1,234	539,282	7.03%	1,234
51	Plant Maint & Oper	828,355	11.74%	1,897	828,355	10.80%	1,897
52	Security	0	0.00%	-	0	0.00%	-
53	Data Services	173,619	2.46%	397	173,619	2.26%	397
61	Comm Service	0	0.00%	-	5,800	0.08%	13
71	Debt Service	304,553	4.32%	697	477,653	6.23%	1,093
81	Facilities Acquisitions	0	0.00%	-	0	0.00%	-
99	Other Govmnt Charges	29,000	0.41%	66	29,000	0.38%	66
Total by Function		7,055,575	100.00%	16,147	7,668,433	100.00%	17,550
BY ORGANIZATION							
000	Other	59,270	0.84%	136	59,270	0.77%	136
001	High School	2,432,402	34.47%	5,566	2,602,279	33.93%	5,955
101	Elementary	1,778,988	25.21%	4,071	1,897,703	24.75%	4,343
701	Superintendent	246,800	3.50%	565	246,800	3.22%	565
702	School Board	43,900	0.62%	100	43,900	0.57%	100
703	Tax Collection	59,249	0.84%	136	59,249	0.77%	136
750	Business Office	188,108	2.67%	430	188,108	2.45%	430
699	Summer	0	0.00%	-	36,400	0.47%	83
999	District Wide	2,246,858	31.85%	5,142	2,534,724	33.05%	5,800
Total by Organization		7,055,575	100.00%	16,146	7,668,433	100.00%	17,548

REVENUES OVER EXPENDITURES

996,032

1,014,156

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