

LA PRYOR ISD
2016-2017 APPROVED BUDGET

TOTAL ADA		GENERAL		PER		ALL		PER	
420		FUND	%	STUDENT	FUNDS	%	STUDENT		
REVENUES:									
57XX	Local	1,184,975	19.50%	2,821	1,299,225	19.18%	3,093		
58XX	State	4,506,567	74.15%	10,730	4,575,733	67.56%	10,895		
59XX	Federal	340,700	5.61%	811	852,565	12.59%	2,030		
79XX	Other Resources	45,000	0.74%	107	45,000	0.66%	107		
Total Revenue		6,077,242	100.00%	14,469	6,772,523	100.00%	16,125		
APPROPRIATIONS:									
BY OBJECT									
61XX	Payroll	4,504,198	71.30%	10,724	4,927,354	70.26%	11,732		
62XX	Contract Services	835,521	13.23%	1,989	884,751	12.62%	2,107		
63XX	Supplies & Materials	419,092	6.63%	998	443,806	6.33%	1,057		
64XX	Other Operating Costs	212,828	3.37%	507	227,593	3.25%	542		
65XX	Debt Service	300,910	4.76%	716	484,326	6.91%	1,153		
66XX	Capital Outlay	0	0.00%	-	0	0.00%	-		
89XX	Other Uses	45,000	0.71%	107	45,000	0.64%	107		
Total by Object		6,317,549	100.00%	15,041	7,012,830	100.00%	16,698		
BY FUNCTION									
00	Other	45,000	0.71%	107	45,000	0.64%	107		
11	Instruction	3,010,788	47.66%	7,170	3,337,038	47.58%	7,946		
12	Instruction rec media	24,447	0.39%	58	24,447	0.35%	58		
13	Staff Develop	17,675	0.28%	42	31,524	0.45%	75		
21	Instruc Leadership	19,428	0.31%	46	153,128	2.18%	365		
23	School Leadership	323,648	5.12%	771	323,648	4.62%	771		
31	Guidance & Couns	83,116	1.32%	198	83,116	1.19%	198		
32	Attendance & Soc Wk	0	0.00%	-	23,187	0.33%	55		
33	Health Services	37,280	0.59%	89	38,280	0.55%	91		
34	Transportation	125,684	1.99%	299	125,684	1.79%	299		
35	Food Service	423,221	6.70%	1,008	423,221	6.03%	1,008		
36	Co-Curricular	441,577	6.99%	1,051	441,577	6.30%	1,051		
41-93	Administration	505,037	7.99%	1,202	505,037	7.20%	1,202		
51	Plant Maint & Oper	778,992	12.33%	1,856	778,992	11.11%	1,856		
52	Security	0	0.00%	-	0	0.00%	-		
53	Data Services	153,616	2.43%	366	153,616	2.19%	366		
61	Comm Service	0	0.00%	-	13,879	0.20%	33		
71	Debt Service	300,910	4.76%	716	484,326	6.91%	1,153		
81	Facilities Acquisitions	0	0.00%	-	0	0.00%	-		
99	Other Govnmt Charges	27,130	0.43%	65	27,130	0.39%	65		
Total by Function		6,317,549	100.00%	15,044	7,012,830	100.00%	16,699		
BY ORGANIZATION									
000	Other	45,000	0.71%	107	45,000	0.64%	107		
001	High School	2,170,217	34.35%	5,167	2,335,670	33.31%	5,561		
101	Elementary	1,688,762	26.73%	4,021	1,865,004	26.59%	4,440		
701	Superintendent	232,895	3.69%	555	232,895	3.32%	555		
702	School Board	42,150	0.67%	100	42,150	0.60%	100		
703	Tax Collection	58,270	0.92%	139	58,270	0.83%	139		
750	Business Office	171,722	2.72%	409	171,722	2.45%	409		
699	Summer	0	0.00%	-	24,792	0.35%	59		
999	District Wide	1,908,533	30.21%	4,544	2,237,327	31.90%	5,327		
Total by Organization		6,317,549	100.00%	15,042	7,012,830	100.00%	16,697		
REVENUES OVER EXPENDITURES		240,307		240,307					

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

BOARD APPROVED 8/23/2016