

LA PRYOR ISD
2020-2021 APPROVED BUDGET

TOTAL ADA		GENERAL		PER	ALL		PER
425		FUND	%	STUDENT	FUNDS	%	STUDENT
REVENUES:							
57XX	Local	2,172,405	29.00%	5,112	2,345,772	28.97%	5,519
58XX	State	4,878,520	65.13%	11,479	4,878,520	60.25%	11,479
59XX	Federal	399,529	5.33%	940	833,344	10.29%	1,961
79XX	Other Resources	40,000	0.53%	94	40,000	0.49%	94
Total Revenue		7,490,454	100.00%	17,625	8,097,636	100.00%	19,053
APPROPRIATIONS:							
BY OBJECT							
61XX	Payroll	5,407,228	66.37%	12,723	5,648,324	64.52%	13,290
62XX	Contract Services	1,014,360	12.45%	2,387	1,132,913	12.94%	2,666
63XX	Supplies & Materials	511,978	6.28%	1,205	552,279	6.31%	1,299
64XX	Other Operating Costs	274,038	3.36%	645	307,903	3.52%	724
65XX	Debt Service	265,224	3.26%	624	438,591	5.01%	1,032
66XX	Capital Outlay	634,237	7.78%	1,492	634,237	7.24%	1,492
89XX	Other Uses	40,000	0.49%	94	40,000	0.46%	94
Total by Object		8,147,065	100.00%	19,170	8,754,247	100.00%	20,597
BY FUNCTION							
00	Other	40,000	0.49%	94	40,000	0.46%	94
11	Instruction	3,490,287	42.84%	8,213	3,718,757	42.48%	8,751
12	Instruction rec media	28,803	0.35%	68	28,803	0.33%	68
13	Staff Develop	5,100	0.06%	12	58,600	0.67%	138
21	Instruc Leadership	138,419	1.70%	326	271,825	3.11%	640
23	School Leadership	372,117	4.57%	876	373,117	4.26%	878
31	Guidance & Couns	159,701	1.96%	376	171,201	1.96%	403
33	Health Services	44,165	0.54%	104	44,165	0.50%	104
34	Transportation	210,870	2.59%	496	212,009	2.42%	499
35	Food Service	470,634	5.78%	1,107	470,634	5.38%	1,107
36	Co-Curricular	564,290	6.93%	1,328	564,290	6.45%	1,328
41-93	Administration	589,610	7.24%	1,387	589,610	6.74%	1,387
51	Plant Maint & Oper	894,239	10.98%	2,105	894,239	10.21%	2,105
52	Security	44,000	0.54%	104	44,000	0.50%	104
53	Data Services	166,769	2.05%	392	166,769	1.91%	392
61	Comm Service	20,000	0.25%	47	24,800	0.28%	58
71	Debt Service	265,224	3.26%	624	438,591	5.01%	1,032
81	Facilities Acquisitions	604,237	7.42%	1,422	604,237	6.90%	1,422
99	Other Govnmt Charges	38,600	0.47%	91	38,600	0.44%	91
Total by Function		8,147,065	100.00%	19,172	8,754,247	100.00%	20,601
BY ORGANIZATION							
000	Other	40,000	0.49%	94	40,000	0.46%	94
001	High School	2,578,712	31.65%	6,068	2,676,051	30.57%	6,297
101	Elementary	2,052,482	25.19%	4,829	2,236,092	25.54%	5,261
701	Superintendent	283,085	3.47%	666	283,085	3.23%	666
702	School Board	45,800	0.56%	108	45,800	0.52%	108
703	Tax Collection	99,363	1.22%	234	99,363	1.14%	234
750	Business Office	198,837	2.44%	468	198,837	2.27%	468
699	Summer	35,000	0.43%	82	53,960	0.62%	127
999	District Wide	2,813,786	34.54%	6,621	3,121,059	35.65%	7,344
Total by Organization		8,147,065	100.00%	19,170	8,754,247	100.00%	20,599
REVENUES OVER EXPENDITURES		(656,611)		(656,611)			

NOTE: General Fund includes GF, Student Nutrition