

# LA PRYOR ISD

## 2018-2019 PROPOSED BUDGET compared to 2017-18 Actual YTD Spending (as of 8/22/2018)

		2018-19		2017-18				2018-19		2017-18			
		General Fund	Per	General Fund	Per			All Funds	Per	All Funds	Per		
422	< 2018-19 ADA	Proposed	Student	YTD Spending	Student			Proposed	Student	YTD Spending	Student		
422	< 2017-18 ADA	Budget	Budget	As of 8/22/2018*	Spending	Variance		Budget	Budget	As of 8/22/2018*	Spending	Variance	
<b>REVENUES:</b>													
57XX	Local	1,352,889	3,206	1,233,330	2,923	119,559		1,482,917	3,514	1,361,392	3,226	121,525	
58XX	State	4,591,203	10,880	3,630,222	8,602	960,981		4,632,879	10,978	3,777,192	8,951	855,687	
59XX	Federal	320,000	758	380,275	901	-60,275		714,671	1,694	667,742	1,582	46,929	
79XX	Other Resources	43,446	103	0	-	43,446		43,446	103	0	-	43,446	
<b>Total Revenue</b>		<b>6,307,538</b>	<b>14,947</b>	<b>5,243,827</b>	<b>12,426</b>	<b>1,063,711</b>		<b>6,873,913</b>	<b>16,289</b>	<b>5,806,326</b>	<b>13,759</b>	<b>1,067,587</b>	
<b>APPROPRIATIONS:</b>													
<b>BY OBJECT</b>													
61XX	Payroll	4,774,375	11,314	3,950,632	9,362	823,743		5,015,550	11,885	4,253,787	10,080	761,763	
62XX	Contract Services	938,887	2,225	701,055	1,661	237,832		1,041,310	2,468	822,893	1,950	218,417	
63XX	Supplies	506,060	1,199	418,550	992	87,510		528,323	1,252	488,742	1,158	39,581	
64XX	Travel & Sub	237,550	563	161,628	383	75,922		266,360	631	195,266	463	71,094	
65XX	Debt Service	303,141	718	304,550	722	-1,409		474,845	1,125	476,400	1,129	-1,555	
66XX	Capital Outlay	100,000	237	103,450	245	-3,450		100,000	237	103,450	245	-3,450	
89XX	Other Uses	43,446	103	0	-	43,446		43,446	103	0	-	43,446	
<b>Total by Object</b>		<b>6,903,459</b>	<b>16,359</b>	<b>5,639,866</b>	<b>13,365</b>	<b>1,263,593</b>		<b>7,469,834</b>	<b>17,701</b>	<b>6,340,539</b>	<b>15,025</b>	<b>1,129,295</b>	
<b>BY FUNCTION</b>													
00	Other	43,446	103	0	-	43,446		43,446	103	0	-	43,446	
11	Instruction	3,158,664	7,486	2,663,544	6,312	495,120		3,382,028	8,015	2,989,902	7,085	392,126	
12	Instruction rec media	27,885	66	23,669	56	4,216		27,885	66	23,669	56	4,216	
13	Staff Develop	18,700	44	15,532	37	3,168		64,090	152	54,648	129	9,442	
21	Instruc Leadership	169,856	403	82,375	195	87,481		290,973	690	227,907	540	63,066	
23	School Leadership	346,334	821	308,086	730	38,248		348,834	827	310,191	735	38,644	
31	Guidance & Couns	98,783	234	93,085	221	5,698		98,783	234	93,185	221	5,598	
32	Attendance & Soc Wk	0	-	0	-	0		0	-	0	-	0	
33	Health Services	40,100	95	34,446	82	5,654		40,100	95	34,446	82	5,654	
34	Transportation	154,958	367	218,316	517	-63,358		154,958	367	218,316	517	-63,358	
35	Food Service	397,144	941	331,812	786	65,332		397,144	941	335,266	794	61,878	
36	Co-Curricular	544,501	1,290	362,416	859	182,085		544,501	1,290	372,931	884	171,570	
41	Administration	548,291	1,299	375,989	891	172,302		548,291	1,299	375,989	891	172,302	
51	Plant Maint & Oper	839,306	1,990	649,372	1,539	189,934		839,306	1,990	649,372	1,539	189,934	
52	Security	15,000	36	9,617	23	5,383		15,000	36	9,617	23	5,383	
53	Data Services	165,238	392	135,035	320	30,203		165,238	392	135,035	320	30,203	
61	Comm Service	500	1	0	-	500		2,800	7	1,642	4	1,158	
71	Debt Service	303,141	718	304,550	722	-1,409		474,845	1,125	476,400	1,129	-1,555	
81	Facilities Acquisitions	0	-	0	-	0		0	-	0	-	0	
99	Other Govnmt Charges	31,612	75	32,021	76	-409		31,612	75	32,021	76	-409	
<b>Total by Function</b>		<b>6,903,459</b>	<b>16,361</b>	<b>5,639,866</b>	<b>13,366</b>	<b>1,263,593</b>		<b>7,469,834</b>	<b>17,704</b>	<b>6,340,539</b>	<b>15,025</b>	<b>1,129,295</b>	
<b>BY ORGANIZATION</b>													
000	Other	43,446	103	0	-	43,446		43,446	103	0	-	43,446	
001	High School	2,354,900	5,580	1,851,574	4,388	503,326		2,474,732	5,864	2,054,826	4,869	419,906	
101	Elementary	1,896,377	4,494	1,583,985	3,754	312,392		2,043,340	4,842	1,748,426	4,143	294,914	
701	Superintendent	247,704	587	154,098	365	93,606		247,704	587	154,098	365	93,606	
702	School Board	44,550	106	23,990	57	20,560		44,550	106	23,990	57	20,560	
703	Tax Collection	59,018	140	47,819	113	11,199		59,018	140	47,819	113	11,199	
750	Business Office	195,794	464	148,936	353	46,858		195,794	464	148,936	353	46,858	
699	Summer School	0	-	0	-	0		7,009	17	14,088	33	-7,079	
999	District Wide	2,061,670	4,885	1,829,464	4,335	232,206		2,354,241	5,579	2,148,355	5,091	205,886	
<b>Total by Organization</b>		<b>6,903,459</b>	<b>16,359</b>	<b>5,639,866</b>	<b>13,365</b>	<b>1,263,593</b>		<b>7,469,834</b>	<b>17,702</b>	<b>6,340,539</b>	<b>15,024</b>	<b>1,129,295</b>	
<b>REVENUES OVER EXPENDITURES</b>		<b>(595,921)</b>		<b>(396,039)</b>				<b>(595,921)</b>		<b>(534,212)</b>			

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

**\*NOTE: Fiscal Year Ends 8/31/2018 (These are not final totals.).**