

LA PRYOR ISD

2019-2020 PROPOSED BUDGET compared to 2018-19 Actual YTD Spending (as of 8/21/2019)

		2019-210		2018-19		2019-20		2018-19			
		General Fund	Per	General Fund	Per	All Funds	Per	All Funds	Per		
440	< 2019-20 ADA	Proposed	Student	YTD Spending	Student	Proposed	Student	YTD Spending	Student		
422	< 2018-19 ADA	<u>Budget</u>	<u>Budget</u>	<u>As of 8/21/2019*</u>	<u>Spending</u>	<u>Budget</u>	<u>Budget</u>	<u>As of 8/21/2019*</u>	<u>Spending</u>	<u>Variance</u>	<u>Variance</u>
REVENUES:											
57XX	Local	1,676,376	3,810	1,464,338	3,470	1,852,787	4,211	1,627,481	3,857	212,038	225,306
58XX	State	4,699,679	10,681	3,560,917	8,438	4,738,937	10,770	3,631,097	8,604	1,138,762	1,107,840
59XX	Federal	351,469	799	427,730	1,014	759,787	1,727	844,113	2,000	-76,261	-84,326
79XX	Other Resources	35,773	81	0	-	35,773	81	0	-	35,773	35,773
Total Revenue		6,763,297	15,371	5,452,984	12,922	7,387,284	16,789	6,102,691	14,461	1,310,313	1,284,593
APPROPRIATIONS:											
BY OBJECT											
61XX	Payroll	5,057,031	11,493	4,093,776	9,701	5,295,186	12,035	4,396,375	10,418	963,255	898,811
62XX	Contract Services	881,959	2,004	646,208	1,531	994,346	2,260	779,379	1,847	235,751	214,967
63XX	Supplies	497,478	1,131	382,651	907	520,955	1,184	536,371	1,271	114,827	-15,416
64XX	Travel & Sub	252,750	574	167,963	398	287,049	652	198,830	471	84,787	88,219
65XX	Debt Service	231,548	526	303,088	718	447,217	1,016	471,188	1,117	-71,540	-23,971
66XX	Capital Outlay	0	-	86,719	205	0	-	86,719	205	-86,719	-86,719
89XX	Other Uses	35,773	81	0	-	35,773	81	0	-	35,773	35,773
Total by Object		6,956,539	15,809	5,680,405	13,460	7,580,526	17,228	6,468,862	15,329	1,276,134	1,111,664
BY FUNCTION											
00	Other	35,773	81	0	-	35,773	81	0	-	35,773	35,773
11	Instruction	3,317,246	7,540	2,629,605	6,231	3,516,225	7,992	2,954,652	7,002	687,641	561,573
12	Instruction rec media	28,386	65	25,343	60	28,386	65	25,343	60	3,043	3,043
13	Staff Develop	5,100	12	1,633	4	54,700	124	33,422	79	3,467	21,278
21	Instruc Leadership	154,836	352	128,889	305	302,475	687	339,664	805	25,947	-37,189
23	School Leadership	354,547	806	318,204	754	355,947	809	318,778	755	36,343	37,169
31	Guidance & Couns	151,687	345	91,456	217	156,887	357	118,059	280	60,231	38,828
33	Health Services	41,040	93	35,865	85	41,040	93	35,865	85	5,175	5,175
34	Transportation	161,405	367	158,808	376	161,405	367	158,808	376	2,597	2,597
35	Food Service	416,971	948	346,493	821	416,971	948	351,112	832	70,478	65,859
36	Co-Curricular	470,354	1,069	380,830	902	470,354	1,069	401,116	951	89,524	69,238
41	Administration	565,172	1,284	410,553	973	568,172	1,291	410,603	973	154,619	157,569
51	Plant Maint & Oper	807,738	1,837	696,670	1,651	807,738	1,837	696,670	1,651	111,068	111,068
52	Security	15,000	34	7,080	17	15,000	34	7,130	17	7,920	7,870
53	Data Services	163,736	372	114,276	271	163,736	372	114,276	271	49,460	49,460
61	Comm Service	1,000	2	0	-	3,500	8	564	1	1,000	2,936
71	Debt Service	231,548	526	303,088	718	447,217	1,016	471,188	1,117	-71,540	-23,971
81	Facilities Acquisitions	0	-	0	-	0	-	0	-	0	0
99	Other Govnmt Charges	35,000	80	31,611	75	35,000	80	31,611	75	3,389	3,389
Total by Function		6,956,539	15,813	5,680,405	13,460	7,580,526	17,230	6,468,862	15,330	1,276,134	1,111,664
BY ORGANIZATION											
000	Other	35,773	81	0	-	35,773	81	0	-	35,773	35,773
001	High School	2,351,161	5,344	1,878,503	4,451	2,433,019	5,530	2,054,654	4,869	472,658	378,365
101	Elementary	1,979,171	4,498	1,584,120	3,754	2,134,892	4,852	1,791,026	4,244	395,051	343,866
701	Superintendent	261,531	594	185,788	440	261,531	594	185,788	440	75,743	75,743
702	School Board	44,900	102	24,452	58	44,900	102	24,452	58	20,448	20,448
703	Tax Collection	95,580	217	80,767	191	95,580	217	80,767	191	14,813	14,813
750	Business Office	197,036	448	151,158	358	197,036	448	151,158	358	45,878	45,878
699	Summer School	200	-	20,866	49	20,100	46	42,642	101	-20,666	-22,542
999	District Wide	1,991,187	4,525	1,754,751	4,158	2,357,695	5,358	2,138,376	5,067	236,436	219,319
Total by Organization		6,956,539	15,809	5,680,405	13,459	7,580,526	17,228	6,468,862	15,328	1,276,134	1,111,664
REVENUES OVER EXPENDITURES		(193,242)		(227,420)		(193,242)		(366,171)			

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

*NOTE: Fiscal Year Ends 8/31/2019 (These are not final totals.).