

LA PRYOR ISD

2015-2016 PROPOSED BUDGET compared to 2014-15 Actual YTD Spending (as of 8/20/2015)

		2015-16		2014-15		2015-16		2014-15			
		General Fund	Per	General Fund	Per	All Funds	Per	All Funds	Per		
409	< 2015-16 ADA	Proposed	Student	YTD Spending	Student	Proposed	Student	YTD Spending	Student		
449	< 2014-15 ADA	Budget	Budget	As of 8/20/2015*	Spending	Budget	Budget	As of 8/20/2015*	Spending	Variance	Variance
REVENUES:											
57XX	Local	1,020,388	2,495	965,994	2,151	1,101,942	2,694	1,060,421	2,362	54,394	41,521
58XX	State	4,205,896	10,283	4,165,364	9,277	4,271,555	10,444	4,270,150	9,510	40,532	1,405
59XX	Federal	343,866	841	400,771	893	864,267	2,113	863,776	1,924	-56,905	491
79XX	Other Resources	10,000	24	0	-	10,000	24	0	-	10,000	10,000
Total Revenue		5,580,150	13,643	5,532,129	12,321	6,247,764	15,275	6,194,347	13,796	48,021	53,417
APPROPRIATIONS:											
BY OBJECT											
61XX	Payroll	4,125,224	10,086	3,705,069	8,252	4,526,173	11,066	4,008,907	8,929	420,155	517,266
62XX	Contract Services	755,770	1,848	794,860	1,770	793,157	1,939	827,320	1,843	-39,090	-34,163
63XX	Supplies	413,784	1,012	475,892	1,060	473,549	1,158	658,570	1,467	-62,108	-185,021
64XX	Travel & Sub	166,728	408	185,033	412	189,028	462	210,779	469	-18,305	-21,751
65XX	Debt Service	302,161	739	329,796	735	492,340	1,204	378,810	844	-27,635	113,530
66XX	Capital Outlay	0	-	724,358	1,613	0	-	724,358	1,613	-724,358	-724,358
89XX	Other Uses	10,000	24	0	-	10,000	24	0	-	10,000	10,000
Total by Object		5,773,667	14,117	6,215,008	13,842	6,484,247	15,853	6,808,745	15,165	-441,341	-324,498
BY FUNCTION											
00	Other	10,000	24	0	-	10,000	24	0	-	10,000	10,000
11	Instruction	2,769,949	6,773	2,473,430	5,509	3,091,616	7,560	2,831,092	6,305	296,519	260,524
12	Instruction rec media	33,790	83	6,935	15	33,790	83	6,935	15	26,855	26,855
13	Staff Develop	17,765	43	2,089	5	36,165	88	27,786	62	15,676	8,379
21	Instruc Leadership	18,754	46	17,185	38	107,405	263	115,404	257	1,569	-7,999
23	School Leadership	310,085	758	268,313	598	310,085	758	270,011	601	41,772	40,074
31	Guidance & Couns	78,945	193	131,673	293	78,945	193	131,673	293	-52,728	-52,728
32	Attendance & Soc Wk	0	-	0	-	71,193	174	19,834	44	0	51,359
33	Health Services	38,042	93	32,526	72	41,242	101	33,722	75	5,516	7,520
34	Transportation	104,789	256	221,869	494	105,829	259	222,848	496	-117,080	-117,019
35	Food Service	394,387	964	408,152	909	394,387	964	413,000	920	-13,765	-18,613
36	Co-Curricular	382,530	935	325,314	725	382,530	935	346,726	772	57,216	35,804
41	Administration	445,623	1,090	612,554	1,364	445,623	1,090	612,554	1,364	-166,931	-166,931
51	Plant Maint & Oper	705,881	1,727	735,859	1,639	705,881	1,727	735,859	1,639	-29,978	-29,978
52	Security	5,000	12	21,000	47	5,000	12	21,000	47	-16,000	-16,000
53	Data Services	125,966	308	122,351	272	125,966	308	122,351	272	3,615	3,615
61	Comm Service	0	-	13,000	29	16,250	40	26,176	58	-13,000	-9,926
71	Debt Service	302,161	739	329,796	735	492,340	1,204	378,810	844	-27,635	113,530
81	Facilities Acquisitions	0	-	492,962	1,098	0	-	492,962	1,098	-492,962	-492,962
99	Other Govnmt Charges	30,000	73	0	-	30,000	73	0	-	30,000	30,000
Total by Function		5,773,667	14,117	6,215,008	13,842	6,484,247	15,856	6,808,745	15,162	-441,341	-324,498
BY ORGANIZATION											
000	Other	10,000	24	0	-	10,000	24	0	-	10,000	10,000
001	High School	2,001,524	4,894	1,584,321	3,529	2,176,872	5,322	1,712,812	3,815	417,203	464,060
101	Elementary	1,534,476	3,752	1,476,438	3,288	1,736,751	4,246	1,706,254	3,800	58,038	30,497
701	Superintendent	243,674	596	258,994	577	243,674	596	258,994	577	-15,320	-15,320
702	School Board	16,100	39	32,105	72	16,100	39	32,105	72	-16,005	-16,005
703	Tax Collection	56,737	139	80,885	180	56,737	139	80,885	180	-24,148	-24,148
750	Business Office	159,112	389	240,570	536	159,112	389	240,570	536	-81,458	-81,458
699	Summer School	0	-	0	-	27,423	67	40,526	90	0	-13,103
999	District Wide	1,752,044	4,284	2,541,694	5,661	2,057,578	5,031	2,736,599	6,095	-789,650	-679,021
Total by Organization		5,773,667	14,117	6,215,008	13,843	6,484,247	15,853	6,808,745	15,165	-441,341	-324,498
REVENUES OVER EXPENDITURES		(193,517)		(682,879)		(236,483)		(614,398)			

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

***NOTE: Fiscal Year Ends 8/31/2015 (These are not final totals.).**