

LA PRYOR ISD

2020-2021 PROPOSED BUDGET compared to 2019-20 Actual YTD Spending (as of 8/20/2020)

| | | 2020-21 | | 2019-20 | | 2020-21 | | 2019-20 | | | |
|-----------------------------------|-------------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|----------------|----------------|
| | | General Fund | Per | General Fund | Per | All Funds | Per | All Funds | Per | | |
| 425 | < 2020-21 ADA | Proposed | Student | YTD Spending | Student | Proposed | Student | YTD Spending | Student | | |
| 440 | < 2019-20 ADA | Budget | Budget | As of 8/20/2020* | Spending | Budget | Budget | As of 8/20/2020* | Spending | Variance | Variance |
| REVENUES: | | | | | | | | | | | |
| 57XX | Local | 1,880,029 | 4,424 | 1,769,231 | 4,021 | 2,136,990 | 5,028 | 1,972,098 | 4,482 | 110,798 | 164,892 |
| 58XX | State | 4,878,520 | 11,479 | 4,028,829 | 9,156 | 4,878,520 | 11,479 | 4,080,631 | 9,274 | 849,691 | 797,889 |
| 59XX | Federal | 399,529 | 940 | 383,590 | 872 | 833,344 | 1,961 | 685,506 | 1,558 | 15,939 | 147,838 |
| 79XX | Other Resources | 40,000 | 94 | 936,000 | 2,127 | 40,000 | 94 | 936,000 | 2,127 | -896,000 | -896,000 |
| Total Revenue | | 7,198,078 | 16,937 | 7,117,650 | 16,176 | 7,888,854 | 18,562 | 7,674,235 | 17,441 | 80,428 | 214,619 |
| APPROPRIATIONS: | | | | | | | | | | | |
| BY OBJECT | | | | | | | | | | | |
| 61XX | Payroll | 5,247,841 | 12,348 | 4,358,351 | 9,905 | 5,492,937 | 12,925 | 4,569,737 | 10,386 | 889,490 | 923,200 |
| 62XX | Contract Services | 1,012,260 | 2,382 | 671,597 | 1,526 | 1,132,913 | 2,666 | 752,697 | 1,711 | 340,663 | 380,216 |
| 63XX | Supplies | 501,478 | 1,180 | 401,535 | 913 | 552,279 | 1,299 | 464,996 | 1,057 | 99,943 | 87,283 |
| 64XX | Travel & Sub | 261,538 | 615 | 157,419 | 358 | 307,903 | 724 | 176,790 | 402 | 104,119 | 131,113 |
| 65XX | Debt Service | 265,224 | 624 | 251,972 | 573 | 522,185 | 1,229 | 422,822 | 961 | 13,252 | 99,363 |
| 66XX | Capital Outlay | 0 | - | 825,228 | 1,876 | 30,000 | 71 | 825,228 | 1,876 | -825,228 | -795,228 |
| 89XX | Other Uses | 40,000 | 94 | 0 | - | 40,000 | 94 | 0 | - | 40,000 | 40,000 |
| Total by Object | | 7,328,341 | 17,243 | 6,666,101 | 15,151 | 8,078,217 | 19,008 | 7,212,271 | 16,393 | 662,240 | 865,946 |
| BY FUNCTION | | | | | | | | | | | |
| 00 | Other | 40,000 | 94 | 0 | - | 40,000 | 94 | 0 | - | 40,000 | 40,000 |
| 11 | Instruction | 3,346,180 | 7,874 | 2,749,524 | 6,249 | 3,574,650 | 8,412 | 2,938,505 | 6,678 | 596,656 | 636,145 |
| 12 | Instruction rec media | 28,803 | 68 | 24,171 | 55 | 28,803 | 68 | 24,171 | 55 | 4,632 | 4,632 |
| 13 | Staff Develop | 5,100 | 12 | 4,132 | 9 | 58,600 | 138 | 22,382 | 51 | 968 | 36,218 |
| 21 | Instruc Leadership | 138,419 | 326 | 119,564 | 272 | 271,825 | 640 | 254,535 | 578 | 18,855 | 17,290 |
| 23 | School Leadership | 360,837 | 849 | 316,869 | 720 | 361,837 | 851 | 317,119 | 721 | 43,968 | 44,718 |
| 31 | Guidance & Couns | 159,701 | 376 | 133,979 | 304 | 171,201 | 403 | 146,444 | 333 | 25,722 | 24,757 |
| 33 | Health Services | 44,165 | 104 | 37,766 | 86 | 44,165 | 104 | 37,766 | 86 | 6,399 | 6,399 |
| 34 | Transportation | 210,870 | 496 | 299,532 | 681 | 212,009 | 499 | 300,110 | 682 | -88,662 | -88,101 |
| 35 | Food Service | 470,634 | 1,107 | 360,668 | 820 | 470,634 | 1,107 | 360,668 | 820 | 109,966 | 109,966 |
| 36 | Co-Curricular | 564,290 | 1,328 | 377,484 | 858 | 564,290 | 1,328 | 397,125 | 903 | 186,806 | 167,165 |
| 41 | Administration | 589,610 | 1,387 | 491,792 | 1,118 | 589,610 | 1,387 | 491,815 | 1,118 | 97,818 | 97,795 |
| 51 | Plant Maint & Oper | 894,239 | 2,105 | 687,665 | 1,563 | 894,239 | 2,105 | 687,665 | 1,563 | 206,574 | 206,574 |
| 52 | Security | 44,000 | 104 | 21,825 | 50 | 44,000 | 104 | 21,825 | 50 | 22,175 | 22,175 |
| 53 | Data Services | 166,769 | 392 | 144,503 | 328 | 166,769 | 392 | 144,503 | 328 | 22,266 | 22,266 |
| 61 | Comm Service | 20,000 | 47 | 0 | - | 24,800 | 58 | 160 | - | 20,000 | 24,640 |
| 71 | Debt Service | 265,224 | 624 | 251,972 | 573 | 522,185 | 1,229 | 422,822 | 961 | 13,252 | 99,363 |
| 81 | Facilities Acquisitions | 0 | - | 611,232 | 1,389 | 0 | - | 611,232 | 1,389 | -611,232 | -611,232 |
| 99 | Other Govmnt Charges | 38,600 | 91 | 33,424 | 76 | 38,600 | 91 | 33,424 | 76 | 5,176 | 5,176 |
| Total by Function | | 7,387,441 | 17,384 | 6,666,101 | 15,151 | 8,078,217 | 19,010 | 7,212,271 | 16,392 | 721,340 | 865,946 |
| BY ORGANIZATION | | | | | | | | | | | |
| 000 | Other | 40,000 | 94 | 0 | - | 40,000 | 94 | 0 | - | 40,000 | 40,000 |
| 001 | High School | 2,485,027 | 5,847 | 2,043,815 | 4,645 | 2,582,366 | 6,076 | 2,108,412 | 4,792 | 441,212 | 473,954 |
| 101 | Elementary | 1,990,780 | 4,684 | 1,693,727 | 3,849 | 2,174,390 | 5,116 | 1,862,760 | 4,234 | 297,053 | 311,630 |
| 701 | Superintendent | 283,085 | 666 | 267,255 | 607 | 283,085 | 666 | 267,255 | 607 | 15,830 | 15,830 |
| 702 | School Board | 45,800 | 108 | 13,465 | 31 | 45,800 | 108 | 13,465 | 31 | 32,335 | 32,335 |
| 703 | Tax Collection | 99,363 | 234 | 83,362 | 189 | 99,363 | 234 | 83,362 | 189 | 16,001 | 16,001 |
| 750 | Business Office | 198,837 | 468 | 161,133 | 366 | 198,837 | 468 | 161,157 | 366 | 37,704 | 37,680 |
| 699 | Summer School | 35,000 | 82 | 0 | - | 53,960 | 127 | 5,953 | 14 | 35,000 | 48,007 |
| 999 | District Wide | 2,209,549 | 5,199 | 2,403,344 | 5,462 | 2,600,416 | 6,119 | 2,709,906 | 6,159 | -193,795 | -109,490 |
| Total by Organization | | 7,387,441 | 17,382 | 6,666,101 | 15,149 | 8,078,217 | 19,008 | 7,212,271 | 16,392 | 721,340 | 865,946 |
| REVENUES OVER EXPENDITURES | | (189,363) | | 451,549 | | (189,363) | | 461,964 | | | |

NOTE: General Fund includes GF, Student Nutrition.

*NOTE: Fiscal Year Ends 8/31/2020 (These are not final totals.).