

LA PRYOR ISD

2021-2022 PROPOSED BUDGET

compared to 2020-21 Actual YTD Spending (as of 8/25/2021)

		2021-2022		2020-2021		2021-2022		2020-2021			
		General Fund	Per	General Fund	Per	All Funds	Per	All Funds	Per		
435	< 2021-22 ADA	Proposed	Student	YTD Spending	Student	Proposed	Student	YTD Spending	Student		
460.249	< 2020-21 ADA	<u>Budget</u>	<u>Budget</u>	<u>As of 8/25/2021*</u>	<u>Spending</u>	<u>Budget</u>	<u>Budget</u>	<u>As of 8/25/2021*</u>	<u>Spending</u>	<u>Variance</u>	<u>Variance</u>
REVENUES:											
57XX	Local	2,550,861	5,864	2,444,641	5,312	2,733,259	6,283	2,639,585	5,735	106,221	93,674
58XX	State	4,739,297	10,895	4,793,878	10,416	4,739,297	10,895	4,838,408	10,513	-54,581	-99,111
59XX	Federal	495,000	1,138	386,574	840	1,217,261	2,798	888,273	1,930	108,426	328,988
79XX	Other Resources	36,899	85	0	-	36,899	85	0	-	36,899	36,899
Total Revenue		7,822,057	17,982	7,625,093	16,568	8,726,716	20,061	8,366,266	18,178	196,964	360,450
APPROPRIATIONS:											
BY OBJECT											
61XX	Payroll	6,047,588	13,903	4,734,785	10,287	6,567,938	15,099	4,972,979	10,805	1,312,803	1,594,959
62XX	Contract Services	1,264,876	2,908	918,886	1,996	1,391,962	3,200	1,036,116	2,251	345,990	355,846
63XX	Supplies	544,850	1,253	430,525	935	584,650	1,344	585,520	1,272	114,325	-870
64XX	Travel & Sub	216,000	497	151,394	329	251,025	577	159,872	347	64,606	91,153
65XX	Debt Service	239,233	550	265,223	576	421,631	969	437,923	951	-25,990	-16,292
66XX	Capital Outlay	220,000	506	591,194	1,285	220,000	506	591,194	1,285	-371,194	-371,194
89XX	Other Uses	36,899	85	0	-	36,899	85	0	-	36,899	36,899
Total by Object		8,569,446	19,702	7,092,007	15,408	9,474,105	21,780	7,783,602	16,911	1,477,439	1,690,503
BY FUNCTION											
00	Other	36,899	85	0	-	36,899	85	0	-	36,899	36,899
11	Instruction	4,181,345	9,613	3,404,923	7,398	4,646,033	10,682	3,745,457	8,138	776,422	900,576
12	Instruction rec media	29,995	69	26,751	58	29,995	69	26,751	58	3,244	3,244
13	Staff Develop	5,100	12	20,971	46	67,494	155	66,150	144	-15,871	1,344
21	Instruc Leadership	168,057	386	93,837	204	314,404	723	222,112	483	74,220	92,292
23	School Leadership	365,299	840	315,099	685	384,130	883	315,889	686	50,200	68,241
31	Guidance & Couns	204,952	471	137,425	299	221,453	509	137,851	300	67,527	83,602
33	Health Services	46,360	107	39,005	85	46,360	107	39,005	85	7,355	7,355
34	Transportation	351,056	807	107,860	234	351,056	807	107,860	234	243,196	243,196
35	Food Service	567,999	1,306	344,234	748	567,999	1,306	344,234	748	223,765	223,765
36	Co-Curricular	555,708	1,277	408,545	888	555,708	1,277	412,237	896	147,163	143,471
41	Administration	614,455	1,413	415,920	904	614,455	1,413	415,920	904	198,535	198,535
51	Plant Maint & Oper	941,424	2,165	720,138	1,565	941,424	2,165	720,138	1,565	221,287	221,287
52	Security	16,000	37	25,200	55	16,000	37	25,200	55	-9,200	-9,200
53	Data Services	175,573	404	137,881	300	175,573	404	137,881	300	37,692	37,692
61	Comm Service	15,500	36	5,455	12	29,000	67	5,455	12	10,045	23,545
71	Debt Service	239,233	550	265,223	576	421,631	969	437,923	951	-25,990	-16,292
81	Facilities Acquisitions	0	-	584,944	1,271	0	-	584,944	1,271	-584,944	-584,944
99	Other Govnmt Charges	54,491	125	38,596	84	54,491	125	38,596	84	15,895	15,895
Total by Function		8,569,446	19,703	7,092,007	15,412	9,474,105	21,783	7,783,602	16,914	1,477,439	1,690,503
BY ORGANIZATION											
000	Other	36,899	85	0	-	36,899	85	0	-	36,899	36,899
001	High School	3,023,255	6,950	2,420,374	5,259	3,203,128	7,364	2,523,383	5,483	602,881	679,745
101	Elementary	2,288,705	5,261	1,884,172	4,094	2,630,081	6,046	2,155,906	4,684	404,533	474,175
701	Superintendent	295,424	679	189,409	412	295,424	679	189,409	412	106,015	106,015
702	School Board	45,800	105	17,250	37	45,800	105	17,250	37	28,550	28,550
703	Tax Collection	118,140	272	88,746	193	118,140	272	88,746	193	29,394	29,394
750	Business Office	208,457	479	159,111	346	208,457	479	159,111	346	49,346	49,346
699	Summer School	44,373	102	3,105	7	92,541	213	18,622	40	41,268	73,919
999	District Wide	2,508,393	5,766	2,329,840	5,062	2,843,635	6,537	2,631,174	5,717	178,553	212,461
Total by Organization		8,569,446	19,699	7,092,007	15,410	9,474,105	21,780	7,783,602	16,912	1,477,439	1,690,503
REVENUES OVER EXPENDITURES		(747,389)		533,086		(747,389)		582,664			

NOTE: General Fund includes GF, Student Nutrition.

*NOTE: Fiscal Year Ends 8/31/2021 (These are not final totals.).