



PROSPER ISD BUDGET

FY 2020-2021

Board of Trustees – August 24, 2020

Prosper Independent School District
Budget Summary
Fiscal Year 2020-2021

8/13/2020

	General Funds*	Child Nutrition Fund	Debt Service Fund	Totals
Local & Intermediate Revenue Sources				
5710: Property Tax Revenues	103,500,000	0	52,150,000	155,650,000
5750: Co-Curricular & Enterprising Activities	450,000	0	0	450,000
5700: Other Revenue	4,350,000	6,443,000	0	10,793,000
State Revenue Sources				
5800: State Funding Revenues	61,505,000	0	230,000	61,735,000
5830: TRS On-Behalf of State	8,200,000	0	0	8,200,000
Federal Revenue Sources				
5900: Other Federal Revenues	700,000	0	0	700,000
5920: School Lunch/ Breakfast Programs	0	685,000	0	685,000
Total Revenues and Other Sources	\$ 178,705,000	\$ 7,128,000	\$ 52,380,000	\$ 238,213,000

Distribution of Budgeted Funds by Function

0011: Instruction	121,716,000	0	0	121,716,000
0012: Instructional Resources & Media Services	2,740,000	0	0	2,740,000
0013: Curriculum/Instructional Staff Development	5,696,000	0	0	5,696,000
0021: Instructional Leadership	1,707,000	0	0	1,707,000
0023: School Leadership	9,335,000	0	0	9,335,000
0031: Guidance & Counseling	3,225,000	0	0	3,225,000
0033: Health Services	1,750,000	0	0	1,750,000
0034: Student Transportation	8,111,000	0	0	8,111,000
0035: Food Services	0	6,228,000	0	6,228,000
0036: Co-Curricular/ Extra Curricular Activities	6,847,000	0	0	6,847,000
0041: General Administration	4,810,000	0	0	4,810,000
0051: Plant Maintenance & Operations	16,663,000	0	0	16,663,000
0052: Security & Monitoring Services	2,441,000	0	0	2,441,000
0053: Data Processing Services	5,532,000	0	0	5,532,000
0061: Community Services	34,000	0	0	34,000
0071: Debt Services	800,000	0	56,706,000	57,506,000
0081: Construction	0	0	0	0
0091: Contract Instruct Services	109,000	0	0	109,000
0099: Inter-governmental Charges	1,100,000	0	0	1,100,000
8000: Operating Transfers Out	0	0	0	0
	0	0	0	0
	\$ 192,616,000	\$ 6,228,000	\$ 56,706,000	\$ 255,550,000
3400: Budgeted Use of Fund Balance	(13,911,000)	-	-	(13,911,000)
Total Expenditures and Other Uses	\$ 178,705,000	\$ 6,228,000	\$ 56,706,000	\$ 241,639,000

*General Funds includes Athletic Activities, General Operating, & TRS OnBehalf

Required Disclosures Per Tex. Loc Gov't Code §140.0045:	2020-21	2019-20
Publication of Legally Required Newspaper Notices	\$ 12,000	\$ 12,000
Advocacy Expenditures	\$ 1,639	\$ 1,639

Prosper Independent School District
Budget Summary
Fiscal Year 2020-2021

8/13/2020

2020-2021 Approval Totals with "TRS On Our Behalf"

Total Budget Summary Approvals:	Revenue	Expenditures
General Fund Budget (M&O)	\$ 170,055,000	\$ 184,216,000
Add: TRS on our Behalf	8,200,000	8,200,000
Add: Athletic Activity Fund	450,000	200,000
Total General Fund Budget	178,705,000	192,616,000
Interest & Sinking Fund (I&S)	52,380,000	56,706,000
Food Service Fund	7,128,000	6,228,000
Total	\$ 238,213,000	\$ 255,550,000

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