

## 2019-2020 BUDGET STATUS REPORT

		GENERAL FUND BUDGET	ACTUAL	PROJECTED	TOTAL
<b>REVENUE:</b>					
57XX Local Revenue		\$119,000	\$82,285	\$36,715	\$0
	Property Taxes	\$16,385,327	\$1,680,452	\$14,704,876	\$0
58XX State Revenue		\$5,925,476	\$2,521,396	\$3,404,080	\$0
59XX Federal Revenue		\$215,000	\$12,708	\$202,292	\$0
7XXX Other Resources		\$0	\$0	\$0	\$0
<b>TOTAL REVENUE:</b>		<b>\$22,644,803</b>	<b>\$4,296,841</b>	<b>\$18,347,963</b>	<b>\$0</b>
<b>APPROPRIATIONS:</b>					
11 Instructional		\$10,907,270	\$3,477,303	\$7,429,968	\$0
12 Instructional Media		\$340,242	\$122,413	\$217,829	\$0
13 Instructional Curriculum		\$108,703	\$10,201	\$98,502	\$0
21 Instructional Administration		\$371,570	\$139,677	\$231,894	\$0
23 Campus Administration		\$1,205,172	\$416,696	\$788,475	\$0
31 Guidance & Counseling		\$556,929	\$186,259	\$370,671	\$0
33 Health Services		\$274,773	\$90,822	\$183,951	\$0
34 Transportation		\$1,132,453	\$1,722,273	-\$589,820	\$0
35 Food Service		\$13,245	\$5,242	\$8,002	\$0
36 Extra Curricular		\$1,029,753	\$282,725	\$747,028	\$0
41 General Administration		\$938,626	\$271,332	\$667,294	\$0
51 Plant Maintenance		\$2,604,797	\$1,352,544	\$1,252,253	\$0
52 Security		\$14,200	\$5,900	\$8,300	\$0
53 Data Processing		\$293,561	\$98,234	\$195,327	\$0
71 Debt Service		\$85,095	\$0	\$85,095	\$0
91 Chapter 41 Recapture		\$0	\$0	\$0	\$0
99 Central Appraisal Dist		\$598,732	\$264,887	\$333,845	\$0
<b>TOTAL BUDGET</b>		<b>\$20,475,120</b>	<b>\$8,446,507</b>	<b>\$12,028,613</b>	<b>\$0</b>
<b>BUDGETED SURPLUS (DEFICIT)</b>		<b>\$2,169,684</b>			<b>\$2,169,684</b>