

## 2019-2020 BUDGET STATUS REPORT

		GENERAL FUND BUDGET	ACTUAL	PROJECTED	TOTAL
<b>REVENUE:</b>					
57XX Local Revenue		\$119,000	\$8,063	\$110,937	\$0
	Property Taxes	\$16,385,327	\$177,719	\$16,207,609	\$0
58XX State Revenue		\$5,925,476	\$68,640	\$5,856,836	\$0
59XX Federal Revenue		\$215,000	\$3,644	\$211,356	\$0
7XXX Other Resources		\$0		\$0	\$0
<b>TOTAL REVENUE:</b>		<b>\$22,644,803</b>	<b>\$258,066</b>	<b>\$22,386,737</b>	<b>\$0</b>
<b>APPROPRIATIONS:</b>					
11 Instructional		\$10,907,270	\$141,908	\$10,765,362	\$0
12 Instructional Media		\$340,242	\$8,651	\$331,590	\$0
13 Instructional Curriculum		\$108,703	\$565	\$108,138	\$0
21 Instructional Administration		\$371,570	\$3,607	\$367,964	\$0
23 Campus Administration		\$1,205,172	\$36,572	\$1,168,600	\$0
31 Guidance & Counseling		\$556,929	\$13,653	\$543,276	\$0
33 Health Services		\$274,773	\$3,017	\$271,756	\$0
34 Transportation		\$1,132,453	\$87,650	\$1,044,803	\$0
35 Food Service		\$13,245	\$1,312	\$11,933	\$0
36 Extra Curricular		\$1,029,753	\$50,137	\$979,616	\$0
41 General Administration		\$938,626	\$52,033	\$886,592	\$0
51 Plant Maintenance		\$2,604,797	\$514,988	\$2,089,810	\$0
52 Security		\$14,200	\$2,400	\$11,800	\$0
53 Data Processing		\$293,561	\$24,659	\$268,902	\$0
71 Debt Service		\$85,095	\$0	\$85,095	\$0
91 Chapter 41 Recapture		\$0	\$0	\$0	\$0
99 Central Appraisal Dist		\$598,732	\$132,443	\$466,289	\$0
<b>TOTAL BUDGET</b>		<b>\$20,475,120</b>	<b>\$1,073,594</b>	<b>\$19,401,525</b>	<b>\$0</b>
<b>BUDGETED SURPLUS (DEFICIT)</b>		<b>\$2,169,684</b>			<b>\$2,169,684</b>