

2019-2020 BUDGET STATUS REPORT

		GENERAL FUND BUDGET	ACTUAL	PROJECTED	TOTAL
REVENUE:					
57XX Local Revenue		\$119,000	\$139,214	-\$20,214	\$0
	Property Taxes	\$16,385,327	\$14,280,407	\$2,104,921	\$0
58XX State Revenue		\$5,925,476	\$2,983,506	\$2,941,970	\$0
59XX Federal Revenue		\$215,000	\$150,356	\$64,644	\$0
7XXX Other Resources		\$0	\$0	\$0	\$0
TOTAL REVENUE:		\$22,644,803	\$17,553,482	\$5,091,322	\$0
APPROPRIATIONS:					
11 Instructional		\$10,907,270	\$9,973,346	\$933,924	\$0
12 Instructional Media		\$340,242	\$340,338	-\$96	\$0
13 Instructional Curriculum		\$108,703	\$21,904	\$86,798	\$0
21 Instructional Administration		\$371,570	\$345,992	\$25,579	\$0
23 Campus Administration		\$1,205,172	\$1,129,158	\$76,014	\$0
31 Guidance & Counseling		\$556,929	\$519,598	\$37,331	\$0
33 Health Services		\$274,773	\$265,292	\$9,480	\$0
34 Transportation		\$1,132,453	\$2,299,505	-\$1,167,052	\$0
35 Food Service		\$13,245	\$12,852	\$393	\$0
36 Extra Curricular		\$1,029,753	\$736,439	\$293,314	\$0
41 General Administration		\$938,626	\$767,987	\$170,638	\$0
51 Plant Maintenance		\$2,604,797	\$2,553,789	\$51,008	\$0
52 Security		\$14,200	\$8,325	\$5,875	\$0
53 Data Processing		\$293,561	\$314,142	-\$20,582	\$0
71 Debt Service		\$85,095	\$81,396	\$3,699	\$0
91 Chapter 41 Recapture		\$0	\$0	\$0	\$0
99 Central Appraisal Dist		\$598,732	\$538,525	\$60,207	\$0
TOTAL BUDGET		\$20,475,120	\$19,908,589	\$566,531	\$0
BUDGETED SURPLUS (DEFICIT)		\$2,169,684			\$2,169,684