

## 2019-2020 BUDGET STATUS REPORT

		GENERAL FUND BUDGET	ACTUAL	PROJECTED	TOTAL
<b>REVENUE:</b>					
57XX Local Revenue		\$119,000	\$1,007	\$117,993	\$0
	Property Taxes	\$16,385,327	\$115,165	\$16,270,162	\$0
58XX State Revenue		\$5,925,476	\$0	\$5,925,476	\$0
59XX Federal Revenue		\$215,000	\$0	\$215,000	\$0
7XXX Other Resources		\$0		\$0	\$0
<b>TOTAL REVENUE:</b>		<b>\$22,644,803</b>	<b>\$116,172</b>	<b>\$22,528,631</b>	<b>\$0</b>
<b>APPROPRIATIONS:</b>					
11 Instructional		\$10,907,270	\$98,377	\$10,808,894	\$0
12 Instructional Media		\$340,242	\$7,963	\$332,278	\$0
13 Instructional Curriculum		\$108,703	\$565	\$108,138	\$0
21 Instructional Administration		\$371,570	\$34,906	\$336,664	\$0
23 Campus Administration		\$1,205,172	\$31,714	\$1,173,458	\$0
31 Guidance & Counseling		\$556,929	\$11,409	\$545,520	\$0
33 Health Services		\$274,773	\$1,775	\$272,998	\$0
34 Transportation		\$1,132,453	\$85,645	\$1,046,808	\$0
35 Food Service		\$13,245	\$1,229	\$12,015	\$0
36 Extra Curricular		\$1,029,753	\$51,115	\$978,638	\$0
41 General Administration		\$938,626	\$49,338	\$889,287	\$0
51 Plant Maintenance		\$2,604,797	\$509,481	\$2,095,317	\$0
52 Security		\$14,200	\$2,400	\$11,800	\$0
53 Data Processing		\$293,561	\$0	\$293,561	\$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>\$1,018,361</b>	<b>\$19,456,759</b>	<b>\$0</b>
<b>BUDGETED SURPLUS (DEFICIT)</b>		<b>\$2,169,684</b>			<b>\$2,169,684</b>