

2019-2020 BUDGET STATUS REPORT

		GENERAL FUND BUDGET	ACTUAL	PROJECTED	TOTAL
REVENUE:					
57XX Local Revenue		\$119,000	\$67,283	\$51,717	\$0
	Property Taxes	\$16,385,327	\$1,346,095	\$15,039,232	\$0
58XX State Revenue		\$5,925,476	\$1,687,293	\$4,238,183	\$0
59XX Federal Revenue		\$215,000	\$12,708	\$202,292	\$0
7XXX Other Resources		\$0	\$0	\$0	\$0
TOTAL REVENUE:		\$22,644,803	\$3,113,378	\$19,531,425	\$0
APPROPRIATIONS:					
11 Instructional		\$10,907,270	\$3,425,750	\$7,481,520	\$0
12 Instructional Media		\$340,242	\$109,836	\$230,406	\$0
13 Instructional Curriculum		\$108,703	\$10,201	\$98,502	\$0
21 Instructional Administration		\$371,570	\$137,832	\$233,738	\$0
23 Campus Administration		\$1,205,172	\$412,521	\$792,651	\$0
31 Guidance & Counseling		\$556,929	\$182,464	\$374,465	\$0
33 Health Services		\$274,773	\$88,912	\$185,861	\$0
34 Transportation		\$1,132,453	\$1,715,488	-\$583,035	\$0
35 Food Service		\$13,245	\$5,135	\$8,110	\$0
36 Extra Curricular		\$1,029,753	\$268,777	\$760,976	\$0
41 General Administration		\$938,626	\$266,312	\$672,313	\$0
51 Plant Maintenance		\$2,604,797	\$1,344,662	\$1,260,135	\$0
52 Security		\$14,200	\$5,900	\$8,300	\$0
53 Data Processing		\$293,561	\$96,686	\$196,875	\$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
TOTAL BUDGET		\$20,475,120	\$8,335,362	\$12,139,758	\$0
BUDGETED SURPLUS (DEFICIT)		\$2,169,684			\$2,169,684