

2019-2020 BUDGET STATUS REPORT

		GENERAL FUND BUDGET	ACTUAL	PROJECTED	TOTAL
REVENUE:					
57XX Local Revenue		\$119,000	\$106,898	\$12,102	\$0
	Property Taxes	\$16,385,327	\$6,491,088	\$9,894,239	\$0
58XX State Revenue		\$5,925,476	\$2,689,276	\$3,236,200	\$0
59XX Federal Revenue		\$215,000	\$35,771	\$179,229	\$0
7XXX Other Resources		\$0	\$0	\$0	\$0
TOTAL REVENUE:		\$22,644,803	\$9,323,033	\$13,321,771	\$0
APPROPRIATIONS:					
11 Instructional		\$10,907,270	\$5,358,649	\$5,548,621	\$0
12 Instructional Media		\$340,242	\$183,777	\$156,465	\$0
13 Instructional Curriculum		\$108,703	\$17,351	\$91,352	\$0
21 Instructional Administration		\$371,570	\$210,158	\$161,413	\$0
23 Campus Administration		\$1,205,172	\$606,376	\$598,795	\$0
31 Guidance & Counseling		\$556,929	\$274,210	\$282,720	\$0
33 Health Services		\$274,773	\$142,007	\$132,765	\$0
34 Transportation		\$1,132,453	\$1,932,501	-\$800,048	\$0
35 Food Service		\$13,245	\$7,590	\$5,655	\$0
36 Extra Curricular		\$1,029,753	\$406,439	\$623,314	\$0
41 General Administration		\$938,626	\$420,439	\$518,187	\$0
51 Plant Maintenance		\$2,604,797	\$1,737,667	\$867,130	\$0
52 Security		\$14,200	\$7,475	\$6,725	\$0
53 Data Processing		\$293,561	\$185,473	\$108,088	\$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	\$409,107	\$189,625	\$0
TOTAL BUDGET		\$20,475,120	\$11,980,613	\$8,494,506	\$0
BUDGETED SURPLUS (DEFICIT)		\$2,169,684			\$2,169,684