

2019-2020 BUDGET STATUS REPORT

		GENERAL FUND BUDGET	ACTUAL	PROJECTED	TOTAL
REVENUE:					
57XX Local Revenue		\$119,000	\$144,564	-\$25,564	\$0
	Property Taxes	\$16,385,327	\$14,446,989	\$1,938,338	\$0
58XX State Revenue		\$5,925,476	\$3,030,441	\$2,895,035	\$0
59XX Federal Revenue		\$215,000	\$48,059	\$166,941	\$0
7XXX Other Resources		\$0	\$0	\$0	\$0
TOTAL REVENUE:		\$22,644,803	\$17,670,052	\$4,974,751	\$0
APPROPRIATIONS:					
11 Instructional		\$10,907,270	\$10,079,866	\$827,404	\$0
12 Instructional Media		\$340,242	\$342,542	-\$2,300	\$0
13 Instructional Curriculum		\$108,703	\$71,790	\$36,913	\$0
21 Instructional Administration		\$371,570	\$349,110	\$22,461	\$0
23 Campus Administration		\$1,205,172	\$1,140,294	\$64,878	\$0
31 Guidance & Counseling		\$556,929	\$522,346	\$34,583	\$0
33 Health Services		\$274,773	\$268,062	\$6,711	\$0
34 Transportation		\$1,132,453	\$2,441,114	-\$1,308,661	\$0
35 Food Service		\$13,245	\$12,986	\$259	\$0
36 Extra Curricular		\$1,029,753	\$830,513	\$199,240	\$0
41 General Administration		\$938,626	\$781,842	\$156,784	\$0
51 Plant Maintenance		\$2,604,797	\$2,595,800	\$8,998	\$0
52 Security		\$14,200	\$8,325	\$5,875	\$0
53 Data Processing		\$293,561	\$315,952	-\$22,392	\$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	\$20,380,461	\$94,659	\$0
BUDGETED SURPLUS (DEFICIT)		\$2,169,684			\$2,169,684