

## 2019-2020 BUDGET STATUS REPORT

		GENERAL FUND BUDGET	ACTUAL	PROJECTED	TOTAL
<b>REVENUE:</b>					
57XX Local Revenue		\$119,000	\$46,112	\$72,888	\$0
	Property Taxes	\$16,385,327	\$347,729	\$16,037,598	\$0
58XX State Revenue		\$5,925,476	\$222,455	\$5,703,021	\$0
59XX Federal Revenue		\$215,000	\$631,041	-\$416,041	\$0
7XXX Other Resources		\$0	\$0	\$0	\$0
<b>TOTAL REVENUE:</b>		<b>\$22,644,803</b>	<b>\$1,247,337</b>	<b>\$21,397,466</b>	<b>\$0</b>
<b>APPROPRIATIONS:</b>					
11 Instructional		\$10,907,270	\$2,302,004	\$8,605,266	\$0
12 Instructional Media		\$340,242	\$77,909	\$262,333	\$0
13 Instructional Curriculum		\$108,703	\$2,141	\$106,562	\$0
21 Instructional Administration		\$371,570	\$104,482	\$267,089	\$0
23 Campus Administration		\$1,205,172	\$301,600	\$903,571	\$0
31 Guidance & Counseling		\$556,929	\$130,115	\$426,814	\$0
33 Health Services		\$274,773	\$58,778	\$215,994	\$0
34 Transportation		\$1,132,453	\$1,593,276	-\$460,823	\$0
35 Food Service		\$13,245	\$3,894	\$9,351	\$0
36 Extra Curricular		\$1,029,753	\$208,789	\$820,964	\$0
41 General Administration		\$938,626	\$205,152	\$733,474	\$0
51 Plant Maintenance		\$2,604,797	\$1,125,474	\$1,479,323	\$0
52 Security		\$14,200	\$5,025	\$9,175	\$0
53 Data Processing		\$293,561	\$72,214	\$221,346	\$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
<b>TOTAL BUDGET</b>		<b>\$20,475,120</b>	<b>\$6,455,740</b>	<b>\$14,019,380</b>	<b>\$0</b>
<b>BUDGETED SURPLUS (DEFICIT)</b>		<b>\$2,169,684</b>			<b>\$2,169,684</b>