

Hanover Horton School District 2017-18 Operating Budget

Adopted
06/12/2017

Estimated Beginning Fund Balance 232,515
Actual Fund Balance 06/30/17

Revenue:

1	Local	1,192,748	
3	State	8,836,706	
4	Federal	195,304	
5-6	Other Financing Sources	58,000	
	Total Revenue		10,282,758

Expenditures:

1XX	<u>Instruction</u>		
11	Basic Programs	5,591,447	
12	Added Needs	917,263	
2XX	<u>Support Services</u>		
21	Pupil Support	419,703	
22	Instructional Staff Support	142,787	
23	General Administration	490,744	
24	School Administration	623,253	
25	Business Services	27,890	
26	Operations and Maintenance	1,084,084	
27	Transportation	630,900	
28-29	Other Central Support	524,230	
3XX	<u>Community Services</u>	5,834	
4XX-6XX	<u>Other Financing Uses</u>	0	
	Total Appropriated		10,458,135

Projected June 30, 2017 Fund Balance 57,138