|  |  |
| --- | --- |
|  |  |
|  |  |  |  |  |  |  |  |  |  |
| Hanover Horton School District 2016-17 Operating Budget  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  | Adopted  | Adopted  |  |  |  |  |
|  |  | 06/20/16 | 10/17/2016 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| Estimated Beginning Fund Balance |  | 270,184 |  |  |  |  |  |  |
| Actual Fund Balance 06/30/16 |  |  |  | 168,569 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| Revenue: |  |  |  |  |  |  |  |  |  |
| 1 | Local | 1,227,329 |  | 1,219,739 |  |  |  |  |  |
| 3 | State  | 8,604,961 |  | 8,764,075 |  |  |  |  |  |
| 4 | Federal | 181,170 |  | 181,183 |  |  |  |  |  |
| 5-6 | Other Financing Sources | 58,000 |  | 63,164 |  |  |  |  |  |
|  | Total Revenue |  | 10,071,460 |  | 10,228,161 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| Expenditures: |  |  |  |  |  |  |  |  |
| 1XX | Instruction |  |  |  |  |  |  |  |  |
| 11 | Basic Programs  | 5,463,182 |  | 5,495,424 |  |  |  |  |  |
| 12 | Added Needs | 885,894 |  | 862,018 |  |  |  |  |  |
| 2XX | Support Services |  |  |  |  |  |  |  |  |
| 21 | Pupil Support | 390,922 |  | 402,581 |  |  |  |  |  |
| 22 | Instructional Staff Support | 134,580 |  | 126,532 |  |  |  |  |  |
| 23 | General Administration | 489,963 |  | 487,558 |  |  |  |  |  |
| 24 | School Administration | 618,937 |  | 618,139 |  |  |  |  |  |
| 25 | Business Services | 27,890 |  | 31,890 |  |  |  |  |  |
| 26 | Operations and Maintenance | 1,041,266 |  | 1,055,020 |  |  |  |  |  |
| 27 | Transportation | 596,841 |  | 609,461 |  |  |  |  |  |
| 28-29 | Other Central Support | 525,458 |  | 529,629 |  |  |  |  |  |
| 3XX | Community Services | 23,309 |  | 6,734 |  |  |  |  |  |
| 4XX-6XX | Other Financing Uses |  |  |  |  |  |  |  |  |
|  | Total Appropriated |  | 10,198,242 |  | 10,224,986 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| Projected June 30, 2017 Fund Balance |  | 143,402 |  | 171,744 |  |  |  |  |