

Hanover Horton School District 2016-17 Operating Budget

| | Adopted 06/20/16 | Adoptec 10/17/201 |
|--------------------------------------|---------------------|----------------------|
| Estimated Beginning Fund Balance | 270,184 | |
| Actual Fund Balance 06/30/16 | | |
| 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 | |
| Expenditures: | | |
| 1XX <u>Instruction</u> | | |
| 11 Basic Programs | 5,463,182 | 5,495,424 |
| 12 Added Needs | 885,894 | 862,018 |
| 2XX <u>Support Services</u> | | |
| 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 <u>Community Services</u> | 23,309 | 6,734 |
| 4XX-6XX <u>Other Financing Uses</u> | | |
| Total Appropriated | 10,198,242 | |
| Projected June 30, 2017 Fund Balance | 143,402 | |

1
16

Adopted
06/12/2017

168,569

168,569

1,192,456
8,895,525
233,299
63,450

10,228,161

10,384,730

5,534,664
932,049

405,500
138,015
487,142
616,918
29,188
1,069,478
587,979
509,825
5,473
4,553

10,224,986

10,320,784

171,744

232,515