

Heading: Fiscal Year 2017-18 Projected General Fund Budget

## Hanover Horton School District 2017-18 Operating Budget

	Adopted 06/12/2017	Adopted 6/11/2018
Estimated Beginning Fund Balance	232,515	
Actual Fund Balance 06/30/17		408,263
Revenue:		
1    Local	1,192,748	1,234,181
3    State	8,836,706	9,214,499
4    Federal	195,304	144,757
5-6  Other Financing Sources	58,000	62,801
Total Revenue	10,282,758	10,656,238
Expenditures:		
1XX <u>Instruction</u>		
11  Basic Programs	5,591,447	5,622,847
12  Added Needs	917,263	973,030
2XX <u>Support Services</u>		
21  Pupil Support	419,703	453,229
22  Instructional Staff Support	142,787	123,236
23  General Administration	490,744	509,283
24  School Administration	623,253	635,704
25  Business Services	27,890	37,930
26  Operations and Maintenance	1,084,084	1,102,555
27  Transportation	630,900	633,473
28-29  Other Central Support	524,230	528,714
3XX <u>Community Services</u>	5,834	6,008
4XX-6XX <u>Other Financing Uses</u>	0	5,311
Total Appropriated	10,458,135	10,631,320
Projected June 30, 2018 Fund Balance	<u>57,138</u>	<u>433,181</u>