

Heading: Fiscal Year 2019-20 Projected General Fund Budget

Hanover Horton School District 2019-20 Operating Budget

	Adopted 06/17/19	Adopted 06/15/20
Estimated Beginning Fund Balance at Adoption	705,029	
Actual Fund Balance 06/30/19	1,040,512	1,040,512
Revenue:		
1 Local	1,280,539	1,266,903
3 State	9,488,107	9,822,783
4 Federal	139,903	169,290
5-6 Other Financing Sources	66,000	52,836
Total Revenue	10,974,549	11,311,812
Expenditures:		
1XX <u>Instruction</u>		
11 Basic Programs	6,063,835	6,189,711
12 Added Needs	972,378	986,844
2XX <u>Support Services</u>		
21 Pupil Support	544,937	566,344
22 Instructional Staff Support	109,213	125,708
23 General Administration	517,409	583,289
24 School Administration	727,472	715,376
25 Business Services	36,875	38,144
26 Operations and Maintenance	1,112,961	1,099,834
27 Transportation	670,105	622,632
28-29 Other Central Support	528,154	516,522
3XX <u>Community Services</u>	6,410	8,321
4XX-6XX <u>Other Financing Uses</u>		
Total Appropriated	11,289,749	11,452,725

Projected Fund Balance June 30, 2020

389,829 725,312

899,599