

**Hanover Horton School District
GENERAL FUND BUDGET
PROPOSED BUDGET FOR 2021-2022**

	<u>19-20</u> <u>Audited</u>	<u>20-21</u> <u>Final Budget</u>	<u>21-22</u> <u>Proposed Budget</u>
Local Revenue	1,281,920	1,283,317	1,285,100
State Revenue	9,165,727	9,617,593	9,148,400
Federal Revenue	141,839	686,984	194,900
Transfers and Payments from other local	496,645	509,009	481,900
Proceeds/Transfer Fund Modifications	26,289	31,000	31,000
Total Revenue	11,112,420	12,127,903	11,141,300
<i>Instruction:</i>			
11 Basic Programs	5,942,119	6,278,368	5,906,400
12 Added Needs	967,322	838,054	816,700
Total Instruction	6,909,441	7,116,422	6,723,100
<i>Support Services:</i>			
21 Pupil Support	532,757	741,969	741,050
22 Instructional Staff	108,369	127,839	118,400
23 General Admin	476,165	467,682	469,100
24 School Admin	643,919	719,456	830,900
25 Business Office	40,957	195,600	185,700
26 Operations & Maint	996,992	1,244,343	1,209,300
27 Pupil Transportation	631,073	678,039	692,700
28 Support Svcs Central - pupil Acct, Tech	196,964	278,058	277,600
Total Support Services	3,627,196	4,452,986	4,524,750
29 Athletics	282,997	269,856	274,250
31 Community Service	5,722	3,600	3,300
45 Capital Outlay	57,697	-	-
51 Debt Service	23,740	-	-
74 Assigned Fund Balance	-	-	-
Total Expenditures	10,906,793	11,842,864	11,525,400
 SURPLUS/(DEFICIT)	 205,627	 285,039	 (384,100)
BEGINNING FUND BALANCE (Projected)	1,040,514	1,246,141	1,531,180
ENDING FUND BALANCE (Projected)	1,246,141	1,531,180	1,147,080
	11.4%	12.9%	10.0%