

HANOVER HORTON SCHOOL DISTRICT
2023-24 School Year
FY24 Proposed Budget

	2021-2022 Final Amendment AUDITED	2022-2023 Final Budget Amendment	2023-2024 Proposed Budget	+/- Change
REVENUE:				
1xx Local	\$ 1,469,616	\$ 1,445,900	\$ 1,472,300	\$ 26,400
3xx State	\$ 9,554,224	\$ 10,607,000	\$ 10,297,200	\$ (309,800)
4xx Federal	\$ 572,487	\$ 747,400	\$ 575,800	\$ (171,600)
5xx Interdistrict Sources	\$ 492,951	\$ 460,700	\$ 256,900	\$ (203,800)
TOTAL REVENUE:	\$ 12,089,278	\$ 13,261,000	\$ 12,602,200	\$ (658,800)
Expenditures:				
Instruction				
11x Basic Programs	\$ 6,226,462	\$ 6,857,400	\$ 6,935,100	\$ 77,700
12x Added Needs	\$ 940,930	\$ 1,111,300	\$ 1,006,200	\$ (105,100)
Support Services				
21x Pupil	\$ 594,300	\$ 521,100	\$ 501,800	\$ (19,300)
22x Instructional Staff	\$ 117,922	\$ 145,300	\$ 139,600	\$ (5,700)
23x General Administration	\$ 421,943	\$ 456,800	\$ 436,300	\$ (20,500)
24x School Administration	\$ 969,367	\$ 1,159,300	\$ 1,071,600	\$ (87,700)
25x Business Services	\$ 194,827	\$ 265,600	\$ 229,600	\$ (36,000)
26x/45x Operations & Maintenance	\$ 1,431,411	\$ 1,553,300	\$ 1,950,200	\$ 396,900
27x Pupil Transportation	\$ 649,070	\$ 938,800	\$ 871,500	\$ (67,300)
28x Central Services	\$ 198,327	\$ 216,800	\$ 212,900	\$ (3,900)
29x Athletics	\$ 294,487	\$ 338,600	\$ 327,000	\$ (11,600)
3xx Community Services	\$ 811	\$ 100	\$ -	\$ (100)
5xx Debt Service	\$ 131,712	\$ -	\$ -	\$ -
Total Expenditures	\$ 12,171,569	\$ 13,564,400	\$ 13,681,800	\$ 117,400
REVENUES OVER (UNDER) EXPENDITURES	\$ (82,291)	\$ (303,400)	\$ (1,079,600)	\$ (776,200)
Other Financing Sources (Uses)				
Operating transfers in	\$ 75,524	\$ 25,000	\$ 25,000	\$ -
Total other financing sources (uses)	\$ 75,524	\$ 25,000	\$ 25,000	\$ -
Net Change in Fund Balance	\$ (6,767)	\$ (278,400)	\$ (1,054,600)	(776,200)
Fund Balance - Beginning of year*	\$ 2,095,269	\$ 2,088,502	\$ 1,810,102	
Fund Balance - End of year	\$ 2,088,502	\$ 1,810,102	\$ 755,502	(1,054,600)
Fund Balance as a % of Expenditures	17.16%	13.34%	5.52%	