

Heading: Fiscal Year 2016-17 Projected General Fund Budget

Hanover Horton School District 2016-17 Operating Budget

Adopted
06/20/16

Estimated Beginning Fund Balance 270,184
Actual Fund Balance 06/30/16

Revenue:

1	Local	1,227,329	
3	State	8,604,961	
4	Federal	181,170	
5	Other Financing Sources	58,000	
	Total Revenue		10,071,460

Expenditures:

1XX	<u>Instruction</u>		
11	Basic Programs	5,463,182	
12	Added Needs	885,894	
2XX	<u>Support Services</u>		
21	Pupil Support	390,922	
22	Instructional Staff Support	134,580	
23	General Administration	489,963	
24	School Administration	618,937	
25	Business Services	27,890	
26	Operations and Maintenance	1,041,266	
27	Transportation	596,841	
28-29	Other Central Support	525,458	
3XX	<u>Community Services</u>	23,309	
4XX-6XX	<u>Other Financing Uses</u>		
	Total Appropriated		10,198,242

Projected June 30, 2017 Fund Balance

143,402