

Heading: Fiscal Year 2019-20 Board Anticipated Budget

Hanover Horton School District 2019-20 Operating Budget

Adopted
6/17/2019

Est. Beginning Fund Balance 705,035

Revenue:

1	Local	1,280,539	
3	State	9,488,107	
4	Federal	139,903	
5-6	Other Financing Sources	66,000	
	Total Revenue		10,974,549

Expenditures:

1XX	<u>Instruction</u>		
11	Basic Programs	6,063,835	
12	Added Needs	972,378	
2XX	<u>Support Services</u>		
21	Pupil Support	544,937	
22	Instructional Staff Support	109,213	
23	General Administration	517,409	
24	School Administration	727,472	
25	Business Services	36,875	
26	Operations and Maintenance	1,112,961	
27	Transportation	670,105	
28-29	Other Central Support	528,154	
3XX	Community Services	6,410	
4XX-6XX	Other Financing Uses	0	
	Total Appropriated		11,289,749

Projected June 30, 2020 Fund Balance 389,835