

Heading: Fiscal Year 2019-20 Projected General Fund Budget

Hanover Horton School District 2019-20 Operating Budget

Adopted
06/17/19

Estimated Beginning Fund Balance at Adoption	705,029	
Actual Fund Balance 06/30/19		1,040,512

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	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	<u>Community Services</u>	6,410	
4XX-6XX	<u>Other Financing Uses</u>		
	Total Appropriated	11,289,749	11,289,749

Projected Fund Balance June 30, 2020

<u>389,829</u>	<u>725,312</u>
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