

Heading: Fiscal Year 2020-21 Projected General Fund Budget

Hanover Horton School District 2020-21 Operating Budget

Adopted

06/15/20

Estimated Beginning Fund Balance at Adoption 1,040,512
Actual Fund Balance 06/30/20

Revenue:

1	Local	1,335,217	
3	State	9,127,369	
4	Federal	117,879	
5-6	Other Financing Sources	89,980	
	Total Revenue		10,670,445

Expenditures:

1XX	<u>Instruction</u>		
11	Basic Programs	6,113,534	
12	Added Needs	987,354	
2XX	<u>Support Services</u>		
21	Pupil Support	595,096	
22	Instructional Staff Support	120,994	
23	General Administration	539,382	
24	School Administration	719,266	
25	Business Services	38,250	
26	Operations and Maintenance	1,109,743	
27	Transportation	704,917	
28-29	Other Central Support	562,667	
3XX	<u>Community Services</u>	6,410	
4XX-6XX	<u>Other Financing Uses</u>		
	Total Appropriated		11,497,613

Projected Fund Balance June 30, 2021

213,344