

HARRISON COMMUNITY SCHOOLS
General Fund Budget Amendment
For the Fiscal Year Ended June 30, 2017

	<u>Original Budget</u>	<u>Amended Budget</u>
Revenues:		
Local	4,016,449	4,050,821
Other Political Subdivisions	510,383	518,284
State	8,125,280	8,273,458
Federal	1,312,592	1,312,592
Other Financing Sources	-	-
Total Revenue	13,964,704	14,155,155
Fund Balance, July 1, 2016	1,121,363	1,723,830
Less: Appropriated Fund Balance		
Total Available to Appropriate	15,086,067	15,878,985
Expenditures:		
Instruction		
Basic Programs	6,211,081	6,213,201
Added Needs	2,196,321	2,267,398
Support Services	-	
Pupil Support	795,709	802,101
Instructional Staff Support	273,884	274,694
General Administration	308,410	310,399
School Administration	846,911	861,349
Business Services	259,201	262,472
Operations and Maintenance	1,204,176	1,285,363
Transportation	878,061	878,061
Other Central Support	458,090	457,442
Community Services	262,318	263,571
Other Financing Uses	228,813	226,125
Total Appropriated	13,922,975	14,102,176
Projected Fund Balance at June 30, 2017	1,163,092	1,776,810