

HARRISON COMMUNITY SCHOOLS
General Fund Budget Amendment Summary
For the Fiscal Year Ended June 30, 2018

	<u>2017-18</u> <u>Original Budget</u>	<u>2017-18</u> <u>First Amended</u>	<u>2017-18</u> <u>Final Amended Budget</u>	<u>Change from Orig</u> <u>To Final Amended</u>
Revenues:				
Local	3,890,421	3,938,985	3,874,959	(15,462)
Other Political Subdivisions	530,773	534,941	531,068	295
State	8,447,970	8,848,902	9,012,464	564,494
Federal	1,284,429	1,784,477	1,784,477	500,048
Other Financing Sources	-	-	-	-
Total Revenue	14,153,593	15,107,305	15,202,968	1,049,375
Fund Balance, July 1, 2017	1,560,117	2,014,023	2,014,023	453,906
Less: Appropriated Fund Balance				
Total Available to Appropriate	15,713,710	17,121,328	17,216,990	1,503,280
Expenditures:				
Instruction				
Basic Programs	6,547,459	6,626,661	6,723,071	175,612
Added Needs	2,329,068	2,664,821	2,680,560	351,492
Support Services				
Pupil Support	798,510	853,562	873,302	74,792
Instructional Staff Support	313,621	407,765	497,229	183,608
General Administration	308,619	307,119	328,944	20,325
School Administration	857,946	907,946	991,308	133,362
Business Services	277,151	262,151	289,310	12,159
Operations and Maintenance	1,229,855	1,229,855	1,207,574	(22,281)
Transportation	883,938	883,938	848,600	(35,338)
Other Central Support	313,160	314,687	288,290	(24,870)
Community Services	328,385	340,520	301,144	(27,241)
Other Financing Uses	226,125	222,188	224,125	(2,000)
Total Appropriated	14,413,837	15,021,213	15,253,458	839,621
Projected Fund Balance at June 30, 2018	1,299,873	2,100,115	1,963,532	663,659

Adopted by the Board of Education June 30, 2018