

HARRISON COMMUNITY SCHOOLS
General Fund Original Budget Summary
For the Fiscal Year Ended June 30, 2019

	<u>2017-18</u> <u>Original Budget</u>	<u>2018-19</u> <u>Original</u>	<u>Amount of</u> <u>Change</u>
Revenues:			
Local	3,890,421	3,886,479	(3,942)
Other Political Subdivisions	530,773	534,941	4,168
State	8,447,970	9,161,848	713,878
Federal	1,284,429	1,540,456	256,027
Other Financing Sources	-	-	-
Total Revenue	14,153,593	15,123,725	970,132
Fund Balance, July 1, 2018	1,560,117	1,963,532	403,415
Less: Appropriated Fund Balance			
Total Available to Appropriate	15,713,710	17,087,257	1,373,547
Expenditures:			
Instruction			
Basic Programs	6,547,459	6,943,707	396,248
Added Needs	2,329,068	2,671,940	342,872
Support Services			
Pupil Support	798,510	905,037	106,527
Instructional Staff Support	313,621	393,904	80,283
General Administration	308,619	329,463	20,844
School Administration	857,946	1,002,742	144,796
Business Services	277,151	261,821	(15,330)
Operations and Maintenance	1,229,855	1,227,630	(2,225)
Transportation	883,938	891,985	8,047
Other Central Support	313,160	373,295	60,135
Community Services	328,385	276,397	(51,988)
Other Financing Uses	226,125	-	(226,125)
Total Appropriated	14,413,837	15,277,921	864,084
Projected Fund Balance at June 30, 2018	1,299,873	1,809,336	509,463

Adopted by the Board of Education June 25, 2018