

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

	<u>Original Budget</u>	<u>Amended Budget</u>	<u>Change</u>
Revenues:			
Local	3,886,479	4,058,354	171,875
Other Political Subdivisions	534,941	534,941	0
State	9,161,848	9,236,751	74,903
Federal	1,540,456	1,812,920	272,464
Other Financing Sources	-	-	-
Total Revenue	15,123,724	15,642,966	519,242
Fund Balance, July 1, 2018	1,963,532	2,380,708	417,176
Less: Appropriated Fund Balance			
Total Available to Appropriate	17,087,256	18,023,674	936,418
Expenditures:			
Instruction			
Basic Programs	6,943,707	6,945,335	1,628
Added Needs	2,671,940	2,754,069	82,129
Support Services	-	-	-
Pupil Support	905,037	1,081,368	176,331
Instructional Staff Support	393,904	507,709	113,805
General Administration	329,463	336,888	7,425
School Administration	1,002,742	857,958	(144,784)
Business Services	261,821	299,064	37,243
Operations and Maintenance	1,227,630	1,236,640	9,010
Transportation	891,985	941,800	49,815
Other Central Support	373,295	360,585	(12,710)
Community Services	276,397	298,744	22,347
Other Financing Uses	-	-	-
Total Appropriated	15,277,921	15,620,158	342,237
Projected Fund Balance at June 30, 2019	1,809,335	2,403,516	594,181

Adopted by the Board of Education February 11, 2019