

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

	<u>Original Budget</u>	<u>Amended Budget</u>	<u>Final Amended Budget</u>
Revenues:			
Local	3,886,479	4,058,354	4,013,743
Other Political Subdivisions	534,941	534,941	553,431
State	9,161,848	9,236,751	9,240,164
Federal	1,540,456	1,812,920	1,812,632
Other Financing Sources	-	-	-
Total Revenue	15,123,724	15,642,966	15,619,970
Fund Balance, July 1, 2018	1,963,532	2,380,708	2,380,708
Less: Appropriated Fund Balance			
Total Available to Appropriate	17,087,256	18,023,674	18,000,678
Expenditures:			
Instruction			
Basic Programs	6,943,707	6,945,335	7,073,541
Added Needs	2,671,940	2,754,069	2,806,551
Support Services			
Pupil Support	905,037	1,081,368	1,083,925
Instructional Staff Support	393,904	507,709	521,537
General Administration	329,463	336,888	340,667
School Administration	1,002,742	857,958	872,120
Business Services	261,821	299,064	314,279
Operations and Maintenance	1,227,630	1,236,640	1,281,276
Transportation	891,985	941,800	922,800
Other Central Support	373,295	360,585	367,663
Community Services	276,397	298,744	319,744
Other Financing Uses	-	-	-
Total Appropriated	15,277,921	15,820,158	15,904,104
Projected Fund Balance at June 30, 2019	1,809,335	2,403,516	2,096,574