

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

Revenues:		
Local		4,016,449
Other Political Subdivisions		510,383
State		8,125,280
Federal		1,312,592
Other Financing Sources		-
Total Revenue		13,964,704
Fund Balance, July 1, 2016		1,121,363
Less: Appropriated Fund Balance		
Total Available to Appropriate		15,086,067
Expenditures:		
Instruction		
Basic Programs		6,211,081
Added Needs		2,196,321
Support Services		
Pupil Support		795,709
Instructional Staff Support		273,884
General Administration		308,410
School Administration		846,911
Business Services		259,201
Operations and Maintenance		1,204,176
Transportation		878,061
Other Central Support		458,090
Community Services		262,318
Other Financing Uses		228,813
Total Appropriated		13,922,975
Projected Fund Balance at June 30, 2017		1,163,092