

**HARRISON COMMUNITY SCHOOLS
General Fund Budget Projection
For the Fiscal Year Ended June 30, 2016**

Revenues:	
Local	3,844,716
Other Political Subdivisions	384,530
State	7,925,665
Federal	1,325,443
Other Financing Sources	-
Total Revenue	13,480,354
Fund Balance, July 1, 2015	660,458
Less: Appropriated Fund Balance	
Total Available to Appropriate	14,140,812
 Expenditures:	
Instruction	
Basic Programs	6,046,584
Added Needs	2,472,739
Support Services	
Pupil Support	672,397
Instructional Staff Support	290,351
General Administration	303,124
School Administration	754,164
Business Services	242,932
Operations and Maintenance	1,207,640
Transportation	850,100
Other Central Support	260,052
Community Services	250,074
Other Financing Uses	228,813
Total Appropriated	13,578,971
 Projected Fund Balance at June 30, 2016	 561,841