

**GENERAL FUND  
 DETAIL BUDGET PROJECTION  
 OF HARTFORD PUBLIC SCHOOLS  
 FOR FISCAL YEAR ENDING JUNE 30, 2017**

	<u>Est. 2016-17</u>
<b>REVENUE:</b>	
Local	\$800,000
Other Political Subdivisions	\$282,000
State	\$10,712,000
Federal	\$880,000
Incoming Transfers and Other Transactions	\$80,000
	<b><u>\$12,754,000</u></b>
 <b>EXPENDITURES</b>	
<b>Instruction:</b>	
Basic Programs	\$6,132,000
Added Needs	\$1,440,000
Adult and Continuing	\$156,000
<b>Supporting Services</b>	
Pupil	\$403,000
Instructional Staff	\$659,000
General Administration	\$329,000
School Administration	\$862,000
Business	\$380,000
Operations and Maintenance	\$1,180,000
Pupil Transportation	\$590,000
Central	\$194,000
Athletic	\$354,000
<b>Community Services</b>	\$13,000
<b>Building Improvement</b>	\$90,000
<b>Other Financing Uses</b>	\$0
<b>Outgoing Transfers and Other Transactions</b>	\$0
	<b><u>\$12,782,000</u></b>
Total Appropriated	<b><u>\$12,782,000</u></b>
Excess Revenue (Expense)	(\$28,000)
<b>Fund Balance, July 1</b>	\$2,283,000
Less: Reserved Fund Balance	
<b>Fund Balance, June 30</b>	<b><u>\$2,255,000</u></b>