

**Harrison Community Schools
2007-2008 Original Budget**

REVENUE

| | |
|---|------------------|
| Local | \$ 3,574,032 |
| State | 9,788,827 |
| Federal | 1,053,867 |
| Incoming Transfers & Other Transactions | <u>79,250</u> |
| TOTAL REVENUE AND INCOMING TRANSFERS | 14,495,976 |
| BUDGETED FUND BALANCE AVAILABLE TO APPROPRIATE AT JULY 1, 2007 | <u>2,439,635</u> |
| TOTAL AVAILABLE TO APPROPRIATE | \$ 16,935,611 |

EXPENDITURES

| | |
|--|---------------------|
| Elementary Instruction | \$ 3,009,522 |
| Middle School Instruction | 1,234,632 |
| High School Instruction | 1,996,755 |
| Pre-School Instruction | 253,990 |
| Summer School | 3,319 |
| Special Education | 1,980,777 |
| Compensatory Education | 872,144 |
| Vocational Education | 154,448 |
| Guidance Services | 238,158 |
| Health Services | 72,042 |
| Other Pupil Services | 188,518 |
| Improvement of Instruction | 134,846 |
| Educational Media Services | 120,949 |
| Computer Assisted Instruction | 2,784 |
| Instructional Supervision and Direction | 63,120 |
| Academic Student Assessment | 11,000 |
| Board of Education | 83,340 |
| Executive Administration | 223,171 |
| Office of the Principal | 840,665 |
| Fiscal Services | 215,769 |
| Other Business Services | 80,000 |
| Building Operations | 1,346,372 |
| Security Services | 500 |
| Transportation | 1,010,688 |
| Staff Services | 10,000 |
| Information Management | 134,000 |
| Other Central Services | 14,000 |
| Civic Activities | 15,018 |
| Non-Public Schools | 16,337 |
| Transfer to Athletics | 192,000 |
| Transfer to Energy Bond Debt | <u>222,900</u> |
| TOTAL EXPENDITURES APPROPRIATED | <u>14,741,763</u> |
| EXCESS REVENUE OVER (UNDER) EXPENDITURES | <u>(245,787)</u> |
| BUDGETED ENDING FUND BALANCE JUNE 30, 2008 | <u>\$ 2,193,848</u> |