

HARRISON COMMUNITY SCHOOLS  
2009-2010 General Fund Original Budget

**REVENUE**

Local	3,605,151
State	8,659,021
Federal	1,544,013
Incoming Transfers & Other Transactions	<u>112,250</u>

TOTAL REVENUE AND INCOMING TRANSFERS 13,920,435

BUDGETED FUND BALANCE AVAILABLE TO  
APPROPRIATE AT JULY 1, 2009 1,854,562

TOTAL AVAILABLE TO APPROPRIATE 15,774,997

**EXPENDITURES**

Elementary Instruction	2,471,699
Middle School Instruction	1,516,995
High School Instruction	2,012,578
Pre-School Instruction	228,583
Summer School	8,000
Special Education	1,626,970
Compensatory Education	1,663,450
Vocational Education	163,295
Guidance Services	252,483
Health Services	78,085
Other Pupil Services	76,208
Improvement of Instruction	195,939
Educational Media Services	45,337
Instructional Supervision and Direction	55,449
Academic Student Assessment	18,500
Board of Education	44,840
Executive Administration	222,964
Office of the Principal	851,173
Fiscal Services	159,912
Other Business Services	73,000
Building Operations	1,232,198
Transportation	806,500
Information Management	128,000
Other Central Services	4,000
Civic Activities	9,000
Non-Public Schools	5,000
Payments to Other Schools	145,000
Transfer to Athletics	180,000
Transfer to Energy Bond Debt	<u>222,225</u>

TOTAL EXPENDITURES APPROPRIATED 14,497,383

EXCESS REVENUE OVER (UNDER) EXPENDITURES (576,948)

BUDGETED ENDING FUND BALANCE JUNE 30, 2010 \$ 1,277,614