

HARRISON COMMUNITY SCHOOLS
2008-2009 General Fund Amended Budget

<u>REVENUE</u>	<u>Original</u>	<u>Amended</u>
Local	3,537,072	3,617,444
State	9,599,735	8,750,528
Federal	1,038,842	1,835,261
Incoming Transfers & Other Transactions	<u>79,250</u>	<u>113,200</u>
TOTAL REVENUE AND INCOMING TRANSFERS	14,254,899	14,316,433
FUND BALANCE AVAILABLE TO APPROPRIATE AT JULY 1, 2008	2,472,070	2,764,405
TOTAL AVAILABLE TO APPROPRIATE	16,726,969	17,080,838
<u>EXPENDITURES</u>		
Elementary Instruction	3,130,271	3,155,303
Middle School Instruction	1,104,286	1,179,043
High School Instruction	2,098,524	2,194,438
Pre-School Instruction	226,458	223,534
Summer School	8,000	69,055
Special Education	1,977,932	1,976,688
Compensatory Education	971,333	943,772
Vocational Education	159,167	186,859
Guidance Services	241,277	248,114
Health Services	74,076	78,561
Other Pupil Services	112,735	121,500
Improvement of Instruction	203,854	168,305
Educational Media Services	45,920	53,935
Instructional Supervision and Direction	77,423	32,954
Academic Student Assessment	11,000	1,500
Board of Education	73,340	48,550
Executive Administration	222,780	223,653
Office of the Principal	869,745	864,161
Fiscal Services	219,899	207,818
Other Business Services	45,000	92,500
Building Operations	1,482,051	1,436,364
Security Services	500	-
Transportation	1,030,688	799,500
Communication Services	5,500	5,500
Information Management	134,000	158,500
Pupil Accounting	-	1,500
Other Central Services	7,000	3,000
Civic Activities	15,000	36,919
Non-Public Schools	5,000	8,100
Payments to Other Schools	-	145,000
Facilities Acquisition	-	159,000
Transfer to Athletics	200,000	180,000
Transfer to Energy Bond Debt	<u>222,650</u>	<u>222,650</u>
TOTAL EXPENDITURES APPROPRIATED	<u>14,975,409</u>	<u>15,226,276</u>
EXCESS REVENUE OVER (UNDER) EXPENDITURES	<u>(720,510)</u>	<u>(909,843)</u>
BUDGETED ENDING FUND BALANCE JUNE 30, 2009	<u>\$ 1,751,560</u>	<u>\$ 1,854,562</u>