

**Harrison Community Schools
2010-2011 Original Budget**

REVENUE

Local	\$ 3,747,461
State	7,885,578
Federal	1,394,416
Incoming Transfers & Other Transactions	<u>79,250</u>
TOTAL REVENUE AND INCOMING TRANSFERS	13,106,705
BUDGETED FUND BALANCE AVAILABLE TO APPROPRIATE AT JULY 1, 2010	<u>2,301,248</u>
TOTAL AVAILABLE TO APPROPRIATE	\$ 15,407,953

EXPENDITURES

Elementary Instruction	\$ 2,308,649
Middle School Instruction	1,571,609
High School Instruction	2,205,624
Pre-School Instruction	250,991
Special Education	1,576,218
Compensatory Education	1,394,099
Vocational Education	104,000
Guidance Services	260,785
Health Services	78,415
Other Pupil Services	76,208
Improvement of Instruction	288,644
Educational Media Services	37,748
Instructional Supervision and Direction	58,503
Academic Student Assessment	18,500
Board of Education	47,240
Executive Administration	227,967
Office of the Principal	751,227
Fiscal Services	161,043
Other Business Services	73,000
Building Operations	1,175,938
Transportation	873,000
Communication Services	4,500
Information Management	176,300
Pupil Accounting	9,000
Other Central Services	4,000
Athletics	187,742
Civic Activities	9,000
Non-Public Schools	700
Payments to Other Schools	55,000
Transfer to Energy Bond Debt	<u>222,225</u>
TOTAL EXPENDITURES APPROPRIATED	14,207,875
EXCESS REVENUE OVER (UNDER) EXPENDITURES	<u>(1,101,169)</u>
BUDGETED ENDING FUND BALANCE JUNE 30, 2011	<u>\$ 1,200,079</u>