

	REVISED	PROPOSED	REVISED	PROPOSED
	2007-08	2008-09	2008-09	2009-10
EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET
<b>INSTRUCTION:</b>				
TEACHING SALARY	\$31,500	\$34,500	\$34,500	\$31,500
SUB TEACH SALARY	\$720	\$700	\$700	\$800
AIDE SALARY	\$2,000	\$8,000	\$6,200	\$10,000
EMPLOYEE INSURANCE BENEFITS	\$1,600	\$7,500	\$7,420	\$12,000
EMPLOYEE BENEFITS	\$250	\$400	\$400	\$400
SOCIAL SECURITY	\$2,600	\$3,500	\$3,300	\$5,000
RETIREMENT(MPSERS)	\$4,300	\$6,500	\$6,850	\$8,000
WORKERS COMP/UNEMPLOYMENT	\$150	\$150	\$150	\$150
TEXT/LIBRARY BOOKS	\$300	\$1,500	\$1,200	\$1,500
CONTRACTED SERVICES/INSTRU	\$3,500	\$4,000	\$2,400	\$2,400
TEACHING SUPPLIES	\$300	\$1,000	\$1,100	\$1,200
FIELDTRIP/RECREATION	\$500	\$1,000	\$1,250	\$1,500
INSTRUCTIONAL CAPITAL OUTLAY	\$500	\$200	\$200	\$200
<b>TOTAL INSTRUCTION</b>	<b>\$48,220</b>	<b>\$68,950</b>	<b>\$65,670</b>	<b>\$74,650</b>
<b>AT RISK:</b>				
AIDE SALARY	\$800	\$800	\$1,700	\$1,700
SOCIAL SECURITY	\$100	\$100	\$247	\$250
RETIREMENT (MPSERS)	\$273	\$273	\$400	\$400
WORKERS COMP/UNEMPLOYMENT	\$0	\$0	\$0	\$0
<b>TOTAL AT RISK</b>	<b>\$1,173</b>	<b>\$1,173</b>	<b>\$2,347</b>	<b>\$2,350</b>
<b>SPECIAL EDUCATION INSTRUCTION/CONSULTANT</b>				
SALARY	\$5,720	\$5,920	\$6,895	\$7,000
SOCIAL SECURITY	\$450	\$650	\$520	\$700
RETIREMENT(MPSERS)	\$960	\$1,050	\$1,120	\$1,200
WORKERS COMP/UNEMPLOYMENT	\$15	\$15	\$15	\$15
EMPLOYEE INSURANCE BENEFITS	\$500	\$500	\$500	\$550
WORKSHOP, PD & TRAVEL	\$200	\$300	\$250	\$300
SUPPLIES	\$60	\$120	\$180	\$200
<b>TOTAL SPEC ED INST/CONSULT</b>	<b>\$7,905</b>	<b>\$8,555</b>	<b>\$9,480</b>	<b>\$9,965</b>
<b>IMPROVEMENT OF INSTRUCTION</b>				
REAP GRANT/CONTRACTED SERVICES	\$1,500	\$1,000	\$2,100	\$1,000
REAP GRANT TECHNOLOGY SALARY	\$12,000	\$10,000	\$10,100	\$9,000
REAP GRANT RETIREMENT	\$1,500	\$3,000	\$1,850	\$3,000
REAP GRANT SOCIAL SECURITY	\$940	\$2,000	\$760	\$1,000
REAP GRANT CARRY-OVER	\$0	\$920	\$920	\$2,642
REAP GRANT CAPITAL OUTLAY	\$2,738	\$2,245	\$3,435	\$4,000
TITLE II D TECHNOLOGY GRANT	\$40	\$43	\$43	\$40
TITLE II-A PROFESSIONAL DEVELOPMENT	\$1,560	\$1,956	\$1,956	\$1,560
ARRA TEACHING SALARY			\$2,660	\$0

**ADAMS SHOOOL**  
GENERAL FUND BUDGET

<b>SUPPORT SERVICES ADMINISTRATION:</b>				
BOARD OF EDUCATION SALARY	\$3,000	\$3,000	\$3,000	\$3,400
ELECTION WORKERS	\$400	\$400	\$300	\$400
CONTRACTED SERVICES/DUES	\$6,000	\$6,000	\$7,600	\$7,000
SUPPLIES	\$800	\$800	\$500	\$500
ADMINISTRATION OF SCHOOLS	\$0	\$0	\$0	\$3,500
<b>TOTAL SUPPORT SER. ADMIN.</b>	<b>\$10,200</b>	<b>\$10,200</b>	<b>\$11,400</b>	<b>\$14,800</b>
<b>OTHER BUSINESS SERVICES</b>				
LIABILITY INSURANCE (E&O)&BOND	\$1,000	\$1,000	\$500	\$1,000
<b>TOTAL OTHER BUSINESS SERVICES</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$1,000</b>
<b>OPERATION &amp; MAINTENANCE OF PLANT:</b>				
HEATING FUEL	\$2,800	\$3,000	\$2,650	\$3,000
UTILITIES (PHONE & ELEC&WATER)	\$2,000	\$2,000	\$1,850	\$2,000
CUSTODIAL SUPPLIES	\$1,300	\$1,300	\$1,800	\$1,300
PROPERTY & CASUALTY INSURANCE	\$1,840	\$1,840	\$1,250	\$1,840
CONTRACTED PLANT MAINTENANCE	\$2,500	\$2,500	\$2,650	\$2,500
BUILDING IMPROVEMENTS	\$2,300	\$2,300	\$500	\$2,500
<b>TOTAL O&amp;M OF PLANT</b>	<b>\$12,740</b>	<b>\$12,940</b>	<b>\$10,700</b>	<b>\$13,140</b>
<b>CAPITAL OUTLAY:</b>				
LAND & BUILDING	\$0	\$0	\$0	\$8,900
EQUIPMENT	\$1,600	\$1,600	\$1,600	\$1,600
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$10,500</b>
<b>OUTGOING TRANSFERS:</b>				
OTHER FUNDS/CAPITAL PROJ/DEBT RETIRE	\$0	\$0	\$0	\$0
<b>TOTAL OUTGOING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPEND&amp;TRANSFERS</b>	<b>\$103,116</b>	<b>\$125,582</b>	<b>\$127,788</b>	<b>\$148,647</b>

	REVISED	PROPOSED	REVISED	PROPOSED
	2007-08	2008-09	2008-09	2009-10
REVENUES	BUDGET	BUDGET	BUDGET	BUDGET
<b>LOCAL SOURCES:</b>				
PROPERTY TAXES	\$3,588	\$3,588	\$3,928	\$3,588
INTEREST INCOME	\$1,126	\$1,100	\$720	\$1,100
OTHER/TUITIONREFUNDS/DIVIDENDS	\$0	\$0	\$1,144	\$0
SPECIAL EDUCATION	\$4,739	\$4,000	\$5,252	\$4,000
<b>TOTAL LOCAL SOURCES</b>	<b>\$9,453</b>	<b>\$8,688</b>	<b>\$11,044</b>	<b>\$8,688</b>
<b>STATE SOURCES:</b>				
STATE SCHOOL AID	\$93,090	\$87,000	\$88,080	\$110,000
AT RISK (SECTION 31a)	\$1,173	\$1,000	\$2,347	\$2,300
MIDDLE SCHOOL MATH	\$0	\$0	\$0	\$0
SPECIAL EDUCATION	\$2,276	\$2,200	\$2,606	\$2,400
<b>TOTAL STATE SOURCES</b>	<b>\$96,539</b>	<b>\$90,200</b>	<b>\$93,033</b>	<b>\$114,700</b>
<b>FEDERAL SOURCES:</b>				
TITLE V	\$29	\$0	\$0	\$0
TITLE II-A PROFESSIONAL DEVELOPMENT	\$1,560	\$1,956	\$1,956	\$1,967
TITLE II D TECHNOLOGY	\$40	\$43	\$43	\$43
REAP GRANT	\$17,742	\$18,245	\$18,245	\$18,000
REAP GRANT CARRYOVER	\$990	\$920	\$920	\$2,642
ARRA EDUCATION STABILIZATION FUND			\$4,929	\$0
<b>TOTAL FEDERAL SOURCES</b>	<b>\$20,361</b>	<b>\$21,164</b>	<b>\$26,093</b>	<b>\$22,652</b>
<b>INCOMING TRANSFERS:</b>				
OTHER DISTRICTS	\$0	\$0	\$0	\$0
<b>TOTAL INCOMING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>	<b>\$126,353</b>	<b>\$120,052</b>	<b>\$130,170</b>	<b>\$146,040</b>
<b>FUND EQUITY</b>				
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$23,237	-\$5,530	\$2,382	-\$2,607
FUND BALANCE, BEGINNING OF YEAR	\$221,487	\$244,724	\$244,695	\$247,077
FUND BALANCE, AUDIT ADJUSTMENT	\$0	\$0	\$0	
FUND BALANCE, END OF YEAR	\$244,724	\$239,194	\$247,077	\$244,470

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