

**ADDISON COMMUNITY SCHOOLS
2009-2010 GENERAL FUND BUDGET
1st REVISION - APPROVED DECEMBER 14, 2009**

18.00 mills of ad valorem property taxes to be levied on non-homestead property for operation of the
Addison Community School District according to this budget.

	FY 2007-2008 Audited ACTUAL	FY 2008-2009 Audited ACTUAL	FY 2009-2010 Approved June 2009	FY 2009-2010 Approved December 2009	
REVENUES					
100	Local Sources	\$2,935,536	\$3,026,927	\$3,006,741	\$3,120,384
300	State Sources	\$5,170,763	\$4,346,154	\$4,439,697	\$3,856,780
400	Federal Sources	\$163,156	\$589,667	\$370,200	\$765,878
500	Incoming Transfers & Other Trans.	\$266,535	\$309,173	\$256,000	\$400,216
	Prior period adjustments	\$28,439	\$3,676	\$0	\$0
	TOTAL REVENUE	\$8,564,428	\$8,275,597	\$8,072,638	\$8,143,258

	FY 2007-2008 Audited ACTUAL	FY 2008-2009 Audited ACTUAL	FY 2009-2010 Approved June 2009	FY 2009-2010 Proposed December 2009	
EXPENDITURES					
INSTRUCTION					
110	Basic Program	\$4,273,155	\$4,266,613	\$4,107,065	\$4,194,537
120	Added Needs	\$1,074,163	\$1,052,232	\$1,163,569	\$1,255,289
SUPPORT SERVICES					
210	Pupil Support	\$135,310	\$150,975	\$191,481	\$165,781
220	Instructional Staff	\$120,859	\$179,670	\$214,415	\$191,268
230	General Administration	\$236,420	\$271,295	\$283,679	\$281,743
240	School Administration	\$534,204	\$405,349	\$417,655	\$422,802
250	Business	\$176,800	\$152,478	\$156,144	\$135,104
260	Operation & Maintenance	\$1,033,594	\$1,120,225	\$1,158,370	\$1,155,202
270	Pupil Transportation	\$332,697	\$281,824	\$305,295	\$306,728
280	Technology	\$124,936	\$154,130	\$157,455	\$195,153
300	Community Services	\$0	\$0	\$0	\$0
410	Laura Haviland Costs	\$21,568	\$14,510	\$21,000	\$21,000
600	Outgoing Transfers-Athletics	\$218,449	\$241,192	\$229,657	\$235,295
600	Outgoing Transfers-Capital Projects	\$79,000	\$0	\$0	\$0
	Total Expenditures	\$8,361,154	\$8,290,494	\$8,405,784	\$8,559,902
	Total Revenues	\$8,564,428	\$8,275,597	\$8,072,638	\$8,143,258

Excess or Shortage	\$203,274	(\$14,897)	(\$333,146)	(\$416,644)
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Audited Fund Equity 6/30/08	\$1,675,211
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Audited Fund Equity 6/30/09	\$1,660,314
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Projected Fund Equity 6/30/10 w/Amendments	\$1,243,670	14.53%
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 2009-2010 GENERAL FUND BUDGET
 APPROVED 12/14/09**

Based on the following assumptions:

*Reduction of 45 students in the fall for a combined count of 965 students

February 2009 count =	998.88	25%	249.72
Fall 2009 count =	953.58	75%	715.19
	Student Count budget based on		964.91

*Foundation allowance - \$292 decrease from 2008/2009 \$7,041

*LISD-special ed allocation \$356,793 - receive 85% in 09/10	\$303,274
Plus: remaining 15% from 08/09	<u>\$80,942</u>
Total allocation 09/10	\$384,216

*Levy of 18 mills on non-homestead property

*Michigan Public School Retirement System-retirement rate of 16.94%