

Detroit Community Schools, A Public School Academy

**GENERAL FUND BUDGET
2010-2011**

	Audited 2008-2009	Amended 2009-2010	Proposed 2010-2011	Net change
REVENUES:				
Local	\$ 64,948	\$ 58,768	\$ 77,655	\$ 18,887
State	7,476,990	7,285,070	7,176,355	(108,716)
Federal	1,007,104	1,926,216	1,009,389	(916,827)
Other sources	431,930	100,459	0	(100,459)
Total Revenues	8,980,972	9,370,513	8,263,399	(1,107,115)
Fund balance, July 1, 2008, 2009, 2010 estimated	146,244	448,686	580,848	132,162
Less appropriated fund balance	0	0	0	0
Fund balance available to appropriate	146,244	448,686	580,848	132,162
Total available to appropriate	\$ 9,127,216	\$ 9,819,199	\$ 8,844,247	\$ (974,953)
EXPENDITURES:				
Instruction:				
Basic (110)	\$ 3,016,001	\$ 3,123,275	\$ 2,841,221	\$ (282,054)
Compensatory Education (120)	314,836	886,222	656,339	(229,883)
Support Services:				
Pupil (210)	449,761	417,721	566,912	149,191
Instructional Staff (220)	410,101	426,079	211,422	(214,657)
General Administration (230)	738,607	868,558	980,421	111,863
School Administration (240)	344,072	461,307	466,212	4,905
Business (250)	265,066	300,337	313,092	12,755
Operation and Maintenance of Plant (260)	741,265	728,551	686,603	(41,948)
Pupil Transportation (270)	16,915	25,292	27,980	2,688
Central (280)	179,840	150,251	224,892	74,641
Community Services (300)	3,148	9,582	6,082	(3,500)
Other Facilities (Improvements and acquis.) (450)	438,206	12,000	10,200	(1,800)
Prior Period Adjustments (490)	34,921	87,945	12,000	(75,945)
Debt service, Long term (510)	683,212	587,655	266,322	(321,333)
Outgoing transfers, residual equity transfers				0
Indirect Costs	16,930	100,459	0	(100,459)
Interscholastic Sports (293)	150,719	105,961	87,793	(18,168)
Child Care (351)	8,756	19,500	19,311	(189)
Food Services (297)	41,291	73,816	82,994	9,178
Debt Retirement Fund	824,883	853,840	855,740	1,900
Total appropriated	\$ 8,678,530	\$ 9,238,351	\$ 8,315,536	\$ (922,815)
Fund balance, June 30, 2009, 2010, 2011 estimated	\$ 448,686	\$ 580,848	\$ 528,710	\$ (52,138)