

DETROIT SERVICE LEARNING ACADEMY
2009-2010 Amended Budget
Presented to the Board on March 16, 2010

	GENERAL FUND				SPECIAL REVENUE FUND			
	2008-2009 Actual	2009-10 Original Budget	2009-10 Amended 12-15-2009	2009-10 Amended 3-16-2010	2008-2009 Actual	2009-10 Original Budget	2009-10 Amended 12-15-2009	2009-10 Amended 3-16-2010
REVENUES								
Local Sources	275,509	187,000	140,000	180,000	24,321	25,000	25,000	20,000
State Sources	8,691,009	8,500,000	8,377,000	8,471,000	11,689	12,000	12,000	12,000
Federal Sources	1,370,483	1,877,000	1,712,000	1,726,000	308,581	400,000	400,000	470,000
Transfers In	-				20,696	53,000	53,000	25,000
Total Revenues	<u>10,337,001</u>	<u>10,564,000</u>	<u>10,229,000</u>	<u>10,377,000</u>	<u>365,287</u>	<u>490,000</u>	<u>490,000</u>	<u>527,000</u>
EXPENDITURES								
Instruction								
Basic Program	4,237,055	4,145,000	4,008,000	3,994,000	-	-	-	-
Added Needs	843,701	1,065,000	1,145,000	1,115,000	-	-	-	-
Supporting Services								
Pupil	324,703	315,000	325,000	320,000	-	-	-	-
Instructional Staff	567,072	755,000	723,000	733,000	-	-	-	-
General Administration	533,473	565,000	548,000	538,000	-	-	-	-
School Administration	498,200	495,000	491,000	485,000	-	-	-	-
Business Services	235,997	250,000	252,000	211,000	-	-	-	-
Operations and Management	862,340	880,000	845,000	875,000	-	-	-	-
Transportation	55,080	60,000	53,000	55,000	-	-	-	-
Central Office	532,111	445,000	412,000	424,000	-	-	-	-
Student Activities	29,558	36,000	20,000	20,000	-	-	-	-
Community Activities	34,163	140,000	105,000	82,000	-	-	-	-
Facility Acquisition	593,518	900,000	1,100,000	1,170,000	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Transfers Out	1,030,610	1,100,000	1,089,000	1,055,000	-	-	-	-
Food Service	-				365,287	490,000	490,000	527,000
Total Expenditures	<u>10,377,581</u>	<u>11,151,000</u>	<u>11,116,000</u>	<u>11,077,000</u>	<u>365,287</u>	<u>490,000</u>	<u>490,000</u>	<u>527,000</u>
Revenues Over/(Under) Expenditures	<u>(40,580)</u>	<u>(587,000)</u>	<u>(887,000)</u>	<u>(700,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Beginning Fund Balance (July 1st)	2,034,964	1,994,384	1,994,384	1,994,384	-	1,294,384	-	-
Ending Fund Balance (June 30th)	<u>1,994,384</u>	<u>1,407,384</u>	<u>1,107,384</u>	<u>1,294,384</u>	<u>-</u>	<u>1,294,384</u>	<u>-</u>	<u>-</u>

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Detroit Service Learning Academy Board of Directors at a properly posted open meeting held on the 16th day of March 2010 where a quorum was present.

By: _____

Elizabeth Hendricks, Secretary