

DETROIT SERVICE LEARNING ACADEMY
Original 2010-11 Budget
Presented to the Board on June 15, 2010

	GENERAL FUND			SPECIAL REVENUE FUND		
	2008-2009 Actual	2009-2010 Projected	2010-11 Proposed Budget	2008-2009 Actual	2009-2010 Projected	2010-11 Proposed Budget
REVENUES						
Local Sources	275,509	180,000	171,000	24,321	20,000	14,000
State Sources	8,691,009	8,469,000	8,440,000	11,689	12,000	11,000
Federal Sources	1,370,483	1,708,000	1,302,000	308,581	470,000	636,000
Transfers In	-	-	23,000	20,696	25,000	-
Total Revenues	<u>10,337,001</u>	<u>10,357,000</u>	<u>9,936,000</u>	<u>365,287</u>	<u>527,000</u>	<u>661,000</u>
EXPENDITURES						
Instruction						
Basic Program	4,237,055	3,977,000	4,052,000	-	-	-
Added Needs	843,701	1,129,000	1,265,000	-	-	-
Supporting Services						
Pupil	324,703	320,000	243,000	-	-	-
Instructional Staff	567,072	733,000	522,000	-	-	-
General Administration	533,473	538,000	341,000	-	-	-
School Administration	498,200	485,000	605,000	-	-	-
Business Services	235,997	211,000	227,000	-	-	-
Operations and Management	862,340	875,000	1,005,000	-	-	-
Transportation	55,080	55,000	52,000	-	-	-
Central Office	532,111	424,000	333,000	-	-	-
Student Activities	29,558	20,000	32,000	-	-	-
Community Activities	34,163	82,000	86,000	-	-	-
Debt Service	593,518	-	-	-	-	-
Facility Acquisition	-	1,170,000	-	-	-	-
Transfers Out	1,030,610	1,055,000	1,024,000	-	-	23,000
Food Service	-	-	-	365,287	527,000	638,000
Total Expenditures	<u>10,377,581</u>	<u>11,074,000</u>	<u>9,787,000</u>	<u>365,287</u>	<u>527,000</u>	<u>661,000</u>
Revenues Over/(Under) Expenditures	<u>(40,580)</u>	<u>(717,000)</u>	<u>149,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Beginning Fund Balance (July 1st)	<u>2,034,964</u>	<u>1,994,384</u>	<u>1,277,384</u>	<u>-</u>	<u>-</u>	<u>-</u>
Ending Fund Balance (June 30th)	<u>1,994,384</u>	<u>1,277,384</u>	<u>1,426,384</u>	<u>-</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 15th day of June 2010 where a quorum was present.

By: Elizabeth Hendricks
Elizabeth Hendricks, Secretary