

DETROIT PUBLIC SCHOOLS
FY 2010-11 AMENDED BUDGET
Revenues - All Funds

	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	Change from FY 2011 Adopted
Fund 11 General Fund				
Property Tax	85,242,211	91,531,302	81,796,590	(9,734,712)
State Aid				
22a Prop A Obligation	338,949,506	331,155,619	318,993,669	(12,161,950)
22b Discretionary Payment	119,568,022	106,401,002	97,335,072	(9,065,930)
26a Renaissance Zone	2,341,461	2,325,421	2,037,609	(287,812)
29 Declining Enrollment	6,103,115	6,102,914	5,976,905	(126,009)
61a Vocational Education		1,686,845	1,465,212	(221,633)
Prior Year Adjustments	7,707,918	0	12,388,844	12,388,844
Other				
Earnings on Investments	1,561,340	800,000	800,000	0
Medicaid Reimbursement	5,092,549	11,267,124	11,267,124	0
JROTC	1,407,117	1,457,696	1,457,696	0
Charter School Administration Fee	533,643	483,000	483,000	0
Other	18,158,948	4,927,969	17,627,969	12,700,000
Total Fund 11	586,665,831	558,138,892	551,629,690	(6,509,202)
Fund 13 Adult Education				
State Aid	3,513,419	4,422,252	4,422,252	0
Deferred Revenue	0	0	14,303,014	14,303,014
Prior Year Adjustment	58,891	0	(172,562)	(172,562)
Other - Earnings on Investments	12,883	0	0	0
Total Fund 13	3,585,193	4,422,252	18,552,704	14,130,452
Fund 14 Grants				
Title I	149,355,132	153,255,894	215,909,612	62,653,718
31a At Risk	41,110,168	38,026,119	36,133,410	(1,892,709)
IDEA	22,660,329	23,936,494	23,936,494	0
Title II	9,775,534	24,076,821	24,135,317	58,496
Great Start Readiness	12,225,490	14,088,240	14,088,240	0
Other Grants	15,900,602	13,183,091	14,134,159	951,068
Total Fund 14	251,027,255	266,566,659	328,337,232	61,770,573
Fund 16 Special Education Center Based Programs				
Act 18	78,402,847	65,775,112	65,775,112	0
Prior Year Adjustment	0	(4,000,000)	(4,000,000)	0
Follow That Child	0	471,000	471,000	0
Transfer from Fund 11	0	16,514,753	16,514,753	0
Total Fund 16	78,402,847	78,760,865	78,760,865	0
Fund 17 State Fiscal Stabilization Fund				
ARRA	26,294,895	0	9,857,594	9,857,594
EdJobs	0	0	15,209,745	15,209,745
Total Fund 17	26,294,895	0	25,067,339	25,067,339
Fund 18 ARRA				
ARRA Wayne RESA Flowthrough & CPE	9,196,268	0	0	0
ARRA School Improvement	0	0	5,020,272	5,020,272
ARRA Title I Part A & D	53,036,168	0	84,330,722	84,330,722
ARRA - Other	873,585	0	71,807	71,807
Total Fund 18	63,106,021	0	89,422,801	89,422,801
Fund 22 Special Education				
State Aid	86,372,461	72,476,230	75,767,521	3,291,291
Prior Year Adjustment	(9,108,874)	(13,444,166)	(10,604,940)	2,839,226
Transfer from Fund 11	20,345,392	27,326,486	21,195,969	(6,130,517)
Total Fund 22	97,608,978	86,358,550	86,358,550	0
Fund 21 Athletics				
Transfer from Fund 11	3,014,348	0	0	0
Total Fund 21	3,014,348	0	0	0
Fund 25 Food Service				
USDA Free & Reduced Lunch	35,094,474	25,864,345	27,461,027	1,596,682
Food Sales to Pupils	3,402,426	3,284,538	3,284,538	0
31d School Lunch Grant	1,517,133	1,286,204	1,507,113	220,909
Earnings on Investments	9,360	10,724	10,724	0
Other State Aid	0	606,684	606,684	0
Food Serv - CACFP	1,109,837	0	1,200,000	1,200,000
Prior Year Adjustment	152,810	0	160,000	160,000
Misc Revenue	369,543	0	43,486	43,486
Transfer from Fund 11	1,369,756	263,987	263,987	0
Total Fund 25	43,025,339	31,316,482	34,537,558	3,221,076
Total	\$1,152,730,706	\$1,025,563,700	\$1,212,666,740	\$187,103,040

DETROIT PUBLIC SCHOOLS
FY2010-11 AMENDED BUDGET
Expenditures - All Funds

	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	Change from FY 2011 Adopted
Fund 11 General Fund				
Schools	326,408,788	222,506,191	231,591,969	9,085,779
Academic Accountability	55,252,232	14,239,532	24,596,898	10,357,366
Finance	18,726,203	23,341,769	16,399,941	(6,941,828)
Information Technology	19,843,713	18,804,070	14,854,069	(3,950,001)
Emergency Financial Manager	1,738,397	505,182	505,182	0
Board of Education	428,757	373,111	373,111	0
General Superintendent	240,867	285,516	480,634	195,118
Human Resources	10,333,326	7,082,391	22,922,387	15,839,996
State and Federal Programs	96,432	458,951	492,995	34,045
General Counsel	5,409,719	2,680,540	2,929,131	248,591
Labor Relations	1,020,656	951,651	951,651	0
Inspector General	989,069	1,029,402	1,029,402	0
Public Safety	16,471,428	14,715,381	16,764,042	2,048,661
Auditor General	636,613	900,328	952,808	52,480
Transportation	40,070,225	30,050,586	30,548,524	497,938
Physical Plant Operations	66,995,273	64,377,814	49,127,609	(15,250,204)
Real Estate	4,091,736	3,813,464	7,864,576	4,051,112
Auxillary Services/Printing/Warehouse	7,102,276	3,889,892	2,009,509	(1,880,383)
Research, Evaluation and Assessment	1,726,099	1,589,069	2,840,009	1,250,940
District Wide	97,283,294	130,291,766	111,618,707	(18,673,059)
Chief of Staff	111,312	0	0	0
Office of Student Information	151,983	150,478	150,478	0
Capital Improvements	11,482,781	10,074,045	5,263,133	(4,810,912)
Communications	2,271,584	1,045,284	1,781,391	736,107
Chief Operating Officer	814,556	1,975,509	2,476,127	500,619
Athletics	0	3,006,970	3,105,405	98,435
Total Fund 11	689,697,320	558,138,892	551,629,690	(6,509,202)
Fund 13 Adult Education	3,585,193	4,422,252	18,552,704	14,130,452
Fund 14 Grants	256,310,917	266,566,659	328,337,232	61,770,573
Fund 17 - State Fiscal Stabilization Fund	26,294,895	0	25,067,339	25,067,339
Fund 18 - ARRA Fund	63,106,021	0	89,422,801	89,422,801
Fund 16 Special Education Center Based	78,417,541	78,760,865	78,760,865	0
Fund 22 Special Education	97,608,978	86,358,550	86,358,550	0
Fund 21 Athletics	3,014,348	0	0	0
Fund 25 Food Service	38,565,057	31,316,482	34,537,558	3,221,076
Total	\$1,256,600,270	\$1,025,563,700	\$1,212,666,740	\$187,103,040