

**Detroit Public Schools
FY2009-2010 Budget Adopted 7/15/09**

Account	June Projection 2008-09	Adopted Budget 2009-10*	Variance
	(\$139,724,751)	(\$276,831,762)	(\$137,107,011)
Beginning Fund Equity			
Add: Revenues			
11x Local Sources	\$108,671,803	\$135,324,921	\$26,653,118
51x Local Rec'd Thru Other Public Schl	\$70,998,322	\$74,000,000	\$3,001,678
2xx Local Thru Other Political Sub	\$0	\$0	\$0
3xx State Sources	\$765,419,523	\$607,466,641	(\$157,952,882)
4xx Federal Sources	\$213,642,319	\$268,461,864	\$54,819,545
52x-6xx Incoming Transfers & Other	\$4,077,669	\$74,338,266	\$70,260,597
Total Current Year Revenues	\$1,162,809,636	\$1,159,591,692	(\$3,217,944)
TOTAL RESOURCES AVAILABLE	\$1,023,084,885	\$882,759,930	(\$140,324,955)
Less: Expenditures			
1xx Classroom Instruction	\$713,728,350	\$598,011,051	(\$115,717,299)
Support Services:			
21x Pupil Support	\$97,347,494	\$75,097,787	(\$22,249,707)
22x Instructional Staff Supp	\$80,837,942	\$59,931,107	(\$20,906,835)
23x General Admin.	\$9,178,162	\$7,507,040	(\$1,671,122)
24x School Admin.	\$81,806,094	\$35,598,773	(\$46,207,321)
25x Business Admin.	\$34,152,106	\$53,096,767	\$18,944,661
26x Oper/Maintenance	\$146,835,109	\$131,041,411	(\$15,793,698)
27x Transportation	\$45,813,500	\$28,199,571	(\$17,613,929)
28x Central Admin.	\$52,757,469	\$41,677,837	(\$11,079,632)
29X Other	\$15,083	\$4,000	(\$11,083)
3xx Community Services	\$5,556,138	\$6,153,771	\$597,633
41,42,43,49 Outgoing Transfers	\$0	\$0	\$0
45x Facilities Acquisition	\$30,000	\$9,000,000	\$8,970,000
51x Debt Service	\$29,332,000	\$21,931,511	(\$7,400,489)
6xx Fund Modifications	\$2,527,200	\$74,968,361	\$72,441,161
TOTAL EXPEND. & OUTGOING TRNSFRS	\$1,299,916,646	\$1,142,218,987	(\$157,697,659)
ENDING FUND BALANCE	(\$276,831,762)	(\$259,459,057)	\$17,372,705

* The District has plans in place to eliminate the deficit over the next 3 fiscal years by FY2012-2013.