

Detroit Community Schools, A Public School Academy
RESOLUTION FOR THE ADOPTION OF GENERAL APPROPRIATIONS
FYE JUNE 30, 2013

	Audited 2010-11	Adopted 2011-12	Final Amended 2011-12	Proposed 2012-13
REVENUES:				
Local	237,070	40,900	70,055	75,000
Local - Athletics	5,050	4,400	15,000	20,000
State	7,679,629	7,420,307	8,210,744	7,967,563
Federal	1,343,981	828,090	1,088,272	1,000,000
Other sources	52,482	-	2,504	-
Total Revenues	9,318,212	8,293,697	9,386,575	9,062,563
Fund balance, July 1, 2010, 2011 and 2012 estimated	646,853	342,302	740,105	799,101
Less appropriated fund balance	-	-	-	-
Fund balance available to appropriate	646,853	342,302	740,105	799,101
Total available to appropriate	9,965,065	8,635,999	10,126,680	9,861,664
EXPENDITURES:				
Instruction:				
Basic (11x)	2,791,254	2,697,116	2,687,508	2,700,000
Merit Pay (11x)	39,168	25,000	100,000	35,000
Compensatory Education (12x)	1,137,595	857,683	1,015,519	1,020,000
Support Services:				
Pupil (21x)	693,530	456,590	601,825	605,000
Instructional Staff (22x)	706,423	558,662	777,109	780,000
General Administration (23x)	584,352	491,990	312,372	315,000
School Administration (24x)	429,527	379,254	468,331	470,000
Business (25x)	325,288	296,374	357,452	360,000
Operation and Maintenance of Plant (26x)	792,073	703,430	683,189	685,000
Security - (26x)	10,163	8,775	218,053	220,000
Security Athletics - (26x)	19,780	141,703	9,522	10,000
Pupil Transportation - (27x)	3,441	2,578	12,763	13,000
Pupil Transportation - Athletics (27x)	206,113	288,364	7,300	8,000
Central Office Support - (28x)	79,596	65,563	250,163	251,000
Athletics - (29x)	192,499	115,834	123,225	125,000
Community Services - (30x)	10,944	18,379	189,240	179,240
Child Care - (35x)	22,266	20,000	24,319	25,000
Facility Acq & Prior Period Adj (40x)	5,721	55,000	255,000	10,000
Debt Service (50x)	177,664	149,603	148,279	165,000
Fund Modifications & Transfers (60x):				
Indirect Costs	52,482	-	2,504	-
Food Services (29x)	107,402	114,262	197,808	198,000
Debt Retirement Fund	837,679	855,740	886,098	887,000
Total appropriated	9,224,960	8,301,901	9,327,579	9,061,240
Ending Fund Balance	740,105	334,098	799,101	800,424

Approved at the June 25, 2012
Regular Meeting of the Board of Education