

Kentwood Public Schools
2010-11 General Fund Budget - Revised

Revenue	Original Budget 2008-09	% of Budget	Revised Budget I 2008-09	% of Budget	Revised Budget II 2008-09	% of Budget	Actual 2008-09	% of Budget	Original Budget 2009-10	% of Budget	Revised Budget 2009-10	% of Budget	Actual 2009-10	% of Budget	Original Budget 2010-11	% of Budget	Revised Budget 2010-11	% of Budget
Local Sources	24,555,000	29.04%	20,910,000	24.46%	20,910,000	24.46%	21,125,702	24.93%	20,669,000	25.26%	21,210,000	24.34%	21,087,585	25.03%	20,209,000	23.86%	19,825,000	23.06%
State Sources	48,515,000	57.38%	52,081,000	60.92%	52,081,000	60.92%	48,468,613	57.20%	48,602,000	59.40%	45,836,000	52.61%	45,735,053	54.29%	47,124,000	55.63%	47,124,000	54.82%
Federal Sources	4,416,000	5.22%	5,694,000	6.66%	5,694,000	6.66%	8,269,121	9.76%	5,747,000	7.02%	13,194,000	15.14%	10,675,618	12.67%	10,733,000	12.67%	12,394,000	14.42%
Transfers & Other	7,066,000	8.36%	6,799,000	7.95%	6,799,000	7.95%	6,874,973	8.11%	6,807,000	8.32%	6,883,000	7.90%	6,743,169	8.00%	6,644,000	7.84%	6,620,000	7.70%
Total Revenue	84,552,000	100.00%	85,484,000	100.00%	85,484,000	100.00%	84,738,409	100.00%	81,825,000	100.00%	87,123,000	100.00%	84,241,425	100.00%	84,710,000	100.00%	85,963,000	100.00%
Expenditures																		
Instruction																		
Basic Programs	40,214,000	45.57%	39,568,000	45.02%	39,568,000	45.02%	38,278,831	45.15%	36,773,000	44.94%	38,640,000	44.51%	38,877,917	46.11%	38,895,000	44.63%	40,370,000	46.25%
Added Needs	12,464,000	14.12%	13,682,000	15.57%	13,682,000	15.57%	12,727,236	15.01%	12,256,000	14.98%	14,006,000	16.13%	12,080,106	14.33%	14,014,000	16.08%	12,792,000	14.66%
Community Education	2,688,000	3.05%	2,555,000	2.91%	2,555,000	2.91%	2,430,373	2.87%	2,537,000	3.10%	2,219,000	2.56%	2,188,387	2.60%	2,241,000	2.57%	2,338,000	2.68%
Support Services																		
Pupil	5,354,000	6.07%	5,369,000	6.11%	5,369,000	6.11%	5,306,788	6.26%	5,247,000	6.41%	5,510,000	6.35%	5,351,842	6.35%	5,625,000	6.45%	5,296,000	6.07%
Instructional Staff	3,643,000	4.13%	3,486,000	3.97%	3,486,000	3.97%	3,393,695	4.00%	2,896,000	3.54%	4,163,000	4.80%	3,737,012	4.43%	3,957,000	4.54%	4,115,000	4.71%
General Administration	1,788,000	2.03%	1,734,000	1.97%	1,734,000	1.97%	1,505,106	1.78%	1,534,000	1.87%	1,493,000	1.72%	1,320,712	1.57%	1,507,000	1.73%	1,559,000	1.79%
Building Administration	4,627,000	5.24%	4,554,000	5.18%	4,554,000	5.18%	4,583,968	5.41%	4,550,000	5.56%	4,605,000	5.30%	4,583,201	5.44%	4,599,000	5.28%	4,698,000	5.38%
Business																		
Finance	999,000	1.13%	998,000	1.14%	998,000	1.14%	975,561	1.15%	1,024,000	1.25%	1,017,000	1.17%	1,025,444	1.22%	1,035,000	1.19%	1,043,000	1.19%
Operations	8,159,000	9.25%	7,844,000	8.92%	7,844,000	8.92%	7,913,964	9.33%	7,220,000	8.82%	7,110,000	8.19%	7,167,405	8.50%	7,180,000	8.24%	7,107,000	8.14%
Security	662,000	0.75%	654,000	0.74%	654,000	0.74%	596,452	0.70%	655,000	0.80%	578,000	0.67%	598,423	0.71%	643,000	0.74%	680,000	0.78%
Transportation	4,222,000	4.78%	4,057,000	4.62%	4,057,000	4.62%	4,037,927	4.76%	3,778,000	4.62%	4,097,000	4.72%	4,106,283	4.87%	3,951,000	4.53%	3,771,000	4.32%
Information Services	934,000	1.06%	872,000	0.99%	872,000	0.99%	847,529	1.00%	848,000	1.04%	934,000	1.08%	860,923	1.02%	957,000	1.10%	977,000	1.12%
Athletics													1,348,049		1,399,000	1.61%	1,410,000	1.62%
Transfers	2,492,000	2.82%	2,520,000	2.87%	2,520,000	2.87%	2,186,129	2.58%	2,507,000	3.06%	2,444,000	2.82%	1,073,174	1.27%	1,142,000	1.31%	1,126,000	1.29%
Total Expenditures	88,246,000	100.00%	87,893,000	100.00%	87,893,000	100.00%	84,783,559	100.00%	81,825,000	100.00%	86,816,000	100.00%	84,318,878	98.40%	87,145,000	100.00%	87,282,000	100.00%
Excess (deficiency) of revenues over expenditures	(3,694,000)		(2,409,000)		(2,409,000)		(45,150)		0		307,000		(77,453)		(2,435,000)		(1,319,000)	
Fund Balance July 1	<u>9,843,965</u>		<u>11,948,800</u>		<u>11,948,800</u>		<u>11,948,800</u>		<u>9,539,800</u>		<u>11,903,650</u>		<u>11,903,650</u>		<u>12,210,650</u>		<u>11,826,197</u>	
Fund Balance June 30	6,149,965		9,539,800		9,539,800		11,903,650		9,539,800		12,210,650		11,826,197		9,775,650		10,507,197	
Fund Balance - Designated For: Opening of Elementary #11 Replacement of Band Uniforms	100,000		100,000		100,000		100,000		100,000		100,000		100,000		0		0	
Fund Balance - Undesignated	6,049,965		9,439,800		9,439,800		11,803,650		9,439,800		12,110,650		11,726,197		9,775,650		10,507,197	
Fund Balance - Undesignated as % of Expenditures	6.86%		10.74%		10.74%		13.92%		11.54%		13.95%		13.91%		11.22%		12.04%	