

**Detroit Public Safety Academy**  
**BUDGET PROJECTIONS**  
**For the Six Months Ending December 31, 2016**  
**(UNAUDITED)**

	Actual	Budget	Actual % YTD
<b>GENERAL FUND</b>			
<b>Revenue</b>			
1XX Local	\$15	\$35,121	0.0%
2XX Other Political Subdivisions	423	0	0.0%
3XX State	715,573	2,616,116	27.4%
4XX Federal	70,627	197,568	35.7%
Total Revenue & Other Transactions	786,638	2,848,805	27.6%
<b>Expenditures</b>			
11X Basic Program	228,663	637,896	35.8%
12X Added Needs	103,428	254,368	40.7%
21X Pupil	56,007	147,165	38.1%
22X Instructional Staff	92,686	223,065	41.6%
23X General Administration	72,734	225,926	32.2%
24X School Administration	118,160	291,857	40.5%
25X Business	23,347	85,686	27.2%
26X Operations and Maintenance	364,901	619,397	58.9%
27X Transportation	85,411	166,529	51.3%
28X Central Services	17,007	85,498	19.9%
29X Other	7,153	8,000	89.4%
3XX Community Services	585	600	97.5%
4XX Outgoing Transfers & Other Transactions	68	0	0.0%
Total Expenditures and Other Transactions	1,170,150	2,745,987	42.6%
<b>Excess Revenue or (Expenditures)</b>	<b>(383,512)</b>	<b>102,818</b>	
Fund Balance July 1, 2016	(714,854)	(714,854)	
Fund Balance June 30, 2017		(612,036)	
<b>SPECIAL REVENUE FUND</b>			
<b>Revenue</b>			
3XX State	521	788	66.1%
4XX Federal	21,961	85,021	25.8%
Total Revenue & Other Transactions	22,482	85,809	26.2%
<b>Expenditures</b>			
297 Food Service	52,226	85,809	60.9%
Total Expenditures and Other Transactions	52,226	85,809	60.9%
<b>Excess Revenue or (Expenditures)</b>	<b>(29,744)</b>	<b>0</b>	