

Duluth Public Schools
Budget Revisions Fiscal Year Ending June 30, 2011
Period Ending July 31, 2010

Revenues	<u>General-U</u>	<u>General-R</u>	<u>Food Service</u>	<u>Transport</u>	<u>Community Services</u>	<u>Capital Expenditure</u>	<u>Building Construction</u>	<u>Debt Service</u>	<u>Trust</u>	<u>Student Activities</u>	<u>Total</u>
Adopted Budget 07/01/10	\$75,865,154	\$12,383,471	\$3,220,000	\$4,571,577	\$7,275,440	\$7,288,778	\$4,318,064	\$18,871,636	\$325,000	\$1,428,887	\$135,548,007
Summer Food Donation			10,000								10,000
General Mills Grant		10,000									10,000
Record Read 180 budget		108,569									108,569
Minnesota Alliance With Youth					31,994						31,994
Minnesota Alliance With Youth					56,224						56,224
Minnesota Alliance With Youth					72,558						72,558
Increase intergration budget		16,538									16,538
Service learning grant Homecroft		1,500									1,500
Titl II increase		735									735
Title I increase		120,771									120,771
Title I Part D increase		213,994									213,994
Early Childhood Family Educ (ECFE)					57,681						57,681
Minnesota Alliance With Youth					440,902						440,902
School Readiness					18,018						18,018
Record Study Island		60,000									60,000
E-rate increase		158,754									158,754
Title X Homeless Youth		75,000									75,000
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Revised Budget, 07/31/10	\$75,865,154	\$13,149,332	\$3,230,000	\$4,571,577	\$7,952,817	\$7,288,778	\$4,318,064	\$18,871,636	\$325,000	\$1,428,887	\$137,001,245

Duluth Public Schools
Budget Revisions Fiscal Year Ending June 30, 2011
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Expenditures	<u>General-U</u>	<u>General-R</u>	<u>Food Service</u>	<u>Transport</u>	<u>Community Services</u>	<u>Capital Expenditure</u>	<u>Building Construction</u>	<u>Debt Service</u>	<u>Trust</u>	<u>Student Activities</u>	<u>Total</u>
Adopted Budget 07/01/10	\$76,165,154	\$12,383,471	\$3,220,000	\$5,023,436	\$7,242,910	\$8,622,420	\$80,512,455	\$16,215,415	\$200,000	\$1,428,887	\$211,014,148
Summer Food Donation			10,000								10,000
General Mills Grant		10,000									10,000
Record Read 180 budget		108,569									108,569
Minnesota Alliance With Youth					31,994						31,994
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Revised Budget, 07/31/10	\$76,165,154	\$13,149,332	\$3,230,000	\$5,023,436	\$7,920,287	\$8,622,420	\$80,512,455	\$16,215,415	\$200,000	\$1,428,887	\$212,467,386
Operating Transfers	0				0						\$0
Net	(\$300,000)	\$0	\$0	(\$451,859)	\$32,530	(\$1,333,642)	(\$76,194,391)	\$2,656,221	\$125,000	\$0	(\$75,466,141)