Delton Kellogg Schools

2008-09		**General Fund Budget**
		June Adoption 2008-09
Revenue:		
Local Sources		2,487,878
State Sources		10,668,660
Federal Sources		739,191
Incoming Transfers and Other Transactions		209,343
Total Revenue & Other Financing Sources		**14,105,072**
Expenditures		
Current		
Instruction:		
Basic Programs		6,740,940
Added Needs		1,635,580
Career and Technical		139,215
Adult/ Community Educations		388,923
Support Services:		
Pupil Services		352,538
Instructional Staff		253,648
General Administration		491,278
School Administration		853,354
Business		378,333
Operation and Maintenance		1,736,977
Pupil Transportation		594,844
Central Services		325,998
Community Services		115,019
Outgoing Transfers and Other		368,543
Total Expenditures & Other Financing Sources		**14,375,190**
Excess Revenue Over/Under Expenditures		(270,118)
July 1 Fund Balance (Projected)		1,070,445
June 30 Fund Balance	5.57%	**800,327**

Delton Kellogg Schools

2008-09 **Athletic Fund Portion of Special Revenue Fund**

	June adopted
Revenue:	
Local Sources	96,560
State Sources	0
Federal Sources	0
Other Financing Sources	283,584
Total Revenue & Other Financing Sources	380,144
Expenditures	
Current	
Salaries & Benefits	287,809
Contracted Services	49,265
Supplies & Miscellaneous Expenses	24,998
Capital Outlay	9,384
Transfers & Other	8,688
Total Expenditures & Other Financing Sources	380,144
Excess Revenue Over/Under Expenditures	0
July 1 Fund Balance	4,014
June 30 Fund Balance	4,014

Delton Kellogg Schools

2008-09 **Lunch Fund Portion of Special Revenue Fund**

	June Adoption 2008-09
Revenue:	
Local Sources	376,300
State Sources	52,776
Federal Sources	320,000
Other Financing Sources	0
Total Revenue & Other Financing Sources	749,076
Expenditures	
Salaries & Benefits	354,329
Contracted Services	15,105
Supplies and Miscellaneous Expenses	361,742
Capital Outlay	10,500
Transfers & Other	7,400
Total Expenditures & Other Financing Sources	749,076
Excess Revenue Over/Under Expenditures	0
July 1 Fund Balance	33,955
June 30 Fund Balance	33,955