

Delton Kellogg Schools

		General Fund Budget
2010-11		June Adoption 2010-11
Revenue:		
	Local Sources	2,569,344
	State Sources	9,383,851
	Federal Sources	766,236
	Incoming Transfers and Other Transactions	222,545
	Total Revenue & Other Financing Sources	<u>12,941,976</u>
Expenditures		
Current		
	Instruction:	
	Basic Programs	6,388,620
	Added Needs	1,511,919
	Career and Technical	166,177
	Adult/ Community Educations	326,423
	Support Services:	
	Pupil Services	268,214
	Instructional Staff	289,396
	General Administration	398,769
	School Administration	705,524
	Business	404,136
	Operation and Maintenance	1,418,870
	Pupil Transportation	571,898
	Central Services	380,769
	Community Services	0
	Outgoing Transfers and Other	266,242
	Total Expenditures & Other Financing Sources (Uses)	<u>13,096,957</u>
	Excess Revenue Over/Under Expenditures	<u>(154,981)</u>
	July 1 Fund Balance (Projected)	611,375
	June 30 Fund Balance	<u><u>456,394</u></u>
	3.48%	