

**Delton Kellogg Schools**

		<b>General Fund</b>	
		<b>Budget</b>	
<b>2008-09</b>		June Adoption 2008-09	Amendment 2/23/2009
<b>Revenue:</b>			
Local Sources		2,487,878	2,500,743
State Sources		10,668,660	10,703,535
Federal Sources		739,191	761,240
Incoming Transfers and Other Transactions		209,343	249,615
<b>Total Revenue &amp; Other Financing Sources</b>		<b>14,105,072</b>	<b>14,215,133</b>
<b>Expenditures</b>			
Current			
Instruction:			
Basic Programs		6,740,940	7,331,474
Added Needs		1,635,580	1,592,266
Career and Technical		119,216	147,216
Adult/ Community Educations		388,923	375,609
Support Services:			
Pupil Services		352,538	350,604
Instructional Staff		253,648	247,967
General Administration		491,278	454,799
School Administration		853,354	887,554
Business		378,333	354,443
Operation and Maintenance		1,736,977	1,722,800
Pupil Transportation		594,844	646,846
Central Services		325,998	360,634
Community Services		115,019	0
Outgoing Transfers and Other		368,543	368,543
<b>Total Expenditures &amp; Other Financing Sources</b>		<b>14,355,191</b>	<b>14,840,755</b>
<b>Excess Revenue Over/Under Expenditures</b>		<b>(250,119)</b>	<b>(625,622)</b>
<b>July 1 Fund Balance (Projected)</b>		1,070,445	1,121,589
<b>June 30 Fund Balance</b>	5.71%	<b>820,326</b>	<b>495,967</b>

3.34%