DELTON KELLOG SCHOOLS

2026/27 GENERAL FUND SUMMARY

		2026/27 Initial Budget
		REVENUES
LOCAL REVENUE	$	4,767,899.00
STATE REVENUE	$	8,618,475.38
FEDERAL REVENUE	$	230,222.00
ISD & OTHER REVENUE	$	681,047.54
TOTAL REVENUE	$	14,297,643.92
INSTRUCTION		**EXPENDITURES**
ELEMENTARY INSTRUCTION	$	2,299,471.00
MIDDLE SCHOOL INSTRUCTION	$	2,245,534.00
HIGH SCHOOL INSTRUCTION	$	2,355,878.40
PRESCHOOL INSTRUCTION	$	264,172.40
SUMMER SCHOOL	$	29,731.50
TOTAL INSTRUCTION	$	7,194,787.30
ADDED NEEDS		
SPECIAL EDUCATION	$	1,581,179.37
COMPENSATORY EDUCATION	$	203,810.00
CAREER & TECHNICAL EDUCATION	$	49,471.90
TOTAL ADDED NEEDS	$	1,834,461.27
SUPPORT SERVICES - PUPIL SUPPORT		
GUIDANCE	$	456,705.00
PUPIL SUPPORT - OTHER	$	259,215.00
TOTAL PUPIL SUPPORT SERVICES	$	715,920.00
SUPPORT SERVICES - INSTRUCTION		
IMPROVEMENT OF INSTRUCTION	$	56,065.00
EDUCATIONAL MEDIA SERVICES	$	70,900.23
INSTRUCTION RELATED TECHNOLOGY	$	3,250.00
ACADEMIC STUDENT ASSESSMENT	$	58,118.55
TOTAL SUPPORT SERVICES - INSTRUCTION	$	188,333.78
SUPPORT SERVICES - GENERAL ADMIN.		
BOARD OF EDUCATION	$	137,015.95
EXECUTIVE ADMINISTRATION	$	409,396.15
TOTAL SUPPORT SERVICES - ADMINISTRATION	$	546,412.10

SUPPORT SERVICES - SCHOOL ADMINISTRATION		
OFFICE OF PRINCIPAL	$	979,909.20
TOTAL SUPPORT SERVICES - SCHOOL ADMIN.	$	979,909.20
SUPPORT SERVICES - BUSINESS		
FISCAL SERVICES	$	277,224.96
OTHER BUSINESS SERVICES	$	131,785.00
TOTAL SUPPORT SERVICES - BUSINESS	$	409,009.96
OPERATIONS & MAINTENANCE		
OPERATING BUILDING SERVICES	$	1,503,378.64
TOTAL OPERATIONS & MAINTENANCE	$	1,503,378.64
PUPIL TRANSPORTATION SERVICES	$	721,715.55
SUPPORT SERVICES - CENTRAL		
STAFF/PERSONNEL SERVICES	$	4,000.00
NON-INSTRUCTIONAL TECHNOLOGY	$	359,961.08
PUPIL ACCOUNTING	$	74,933.50
TOTAL SUPPORT SERVICES - CENTRAL	$	438,894.58
SUPPORT SERVICES - OTHER		
ATHLETICS	$	456,872.00
TOTAL SUPPORT SERVICES - OTHER	$	456,872.00
COMMUNITY SERVICES		
CUSTODY & CARE OF CHILDREN	$	158,112.00
TOTAL COMMUNITY SERVICES	$	158,112.00
TOTAL GENERAL FUND EXPENDITURES	$	15,147,806.39
TRANSFER IN FROM OTHER FUNDS	$	50,000.00
TRANSFER OUT TO OTHER FUNDS	$	50,000.00
NET GAIN (LOSS)	$	(850,162.46)
FUND BALANCE 7/1/26 (PROJECTED)	$	2,745,600.61
BUDGETED GAIN (LOSS)	$	(850,162.46)
FUND BALANCE AT 6/30/27 (PROJECTED)	$	1,895,438.15
FUND BALANCE % AT 7/1/26 (PROJECTED)		17.97%
FUND BALANCE% AT 6/30/27 (PROJECTED)		12.51%