

							2005-06	2006-07	2007-08	2008-09
Fd	T	Loc	Obj	Func	Prj	Obj	FY Activity	FY Activity	FY Activity	Original Budget
10	R	---	2--	50----	---	REVENUE FROM LOCAL SOURCES	4,032,911.40	4,600,210.80	4,701,604.92	5,256,536.00
10	R	---	3--	50----	---	INTER-DISTRICT TRANSFERS IN WI	180,917.00	212,735.00	277,784.00	252,880.00
10	R	---	6--	50----	---	REVENUE FROM STATE SOURCES	11,084,752.59	11,673,264.45	12,364,645.50	12,799,168.00
10	R	---	7--	50----	---	REVENUE FROM FEDERAL SOURCES	77,524.79	74,400.13	81,819.09	84,543.00
10	R	---	8--	50----	---	NON REVENUE	750.00	233,014.31	300.00	500.00
10	R	---	9--	50----	---	OTHER SOURCES OF REVENUE	153,179.91	200,168.43	172,531.50	130,011.00
10	R	---	---	50----	---	DISTRICT WIDE	15,530,035.69	16,993,793.12	17,598,685.01	18,523,638.00
10	E	---	1--	11----	---	SALARIES	28,914.98	28,267.56	29,372.19	51,192.00
10	E	---	2--	11----	---	EMPLOYEE BENEFITS	5,211.90	8,927.40	9,788.39	14,176.00
10	E	---	4--	11----	---	NON-CAPITAL OBJECTS	-10.00		1,456.92	
10	E	---	---	11----	---	UNDIFFERENTIATED CURRICULUM	34,116.88	37,194.96	40,617.50	65,368.00
10	E	---	1--	12----	---	SALARIES	4,566,371.83	4,867,739.83	5,280,108.74	5,624,295.00
10	E	---	2--	12----	---	EMPLOYEE BENEFITS	1,859,542.02	1,850,949.75	2,054,678.70	2,179,266.00
10	E	---	3--	12----	---	PURCHASED SERVICES	3,890.19	4,414.43	5,514.57	4,359.00
10	E	---	4--	12----	---	NON-CAPITAL OBJECTS	150,676.80	128,710.32	199,051.27	178,802.00
10	E	---	5--	12----	---	CAPITAL OBJECTS		15,354.87	2,011.92	6,400.00
10	E	---	9--	12----	---	OTHER OBJECTS	5,291.03	4,296.41	5,269.75	7,453.00
10	E	---	---	12----	---	REGULAR CURRICULUM	6,585,771.87	6,871,465.61	7,546,634.95	8,000,575.00
10	E	---	1--	13----	---	SALARIES	506,244.64	501,167.73	515,116.07	547,810.00
10	E	---	2--	13----	---	EMPLOYEE BENEFITS	161,851.04	168,361.10	177,275.93	224,914.00
10	E	---	3--	13----	---	PURCHASED SERVICES	14,096.49	27,910.47	19,641.15	40,519.00
10	E	---	4--	13----	---	NON-CAPITAL OBJECTS	106,196.65	360,048.77	107,711.00	151,873.00
10	E	---	5--	13----	---	CAPITAL OBJECTS	18,129.30	4,632.00	10,751.00	17,300.00
10	E	---	9--	13----	---	OTHER OBJECTS		60.00		600.00
10	E	---	---	13----	---	VOCATIONAL CURRICULUM	806,518.12	1,062,180.07	830,495.15	983,016.00
10	E	---	1--	14----	---	SALARIES	330,845.72	367,380.44	424,234.41	463,739.00
10	E	---	2--	14----	---	EMPLOYEE BENEFITS	142,889.50	128,806.05	160,214.16	161,272.00
10	E	---	3--	14----	---	PURCHASED SERVICES	1,710.00	833.65	895.00	
10	E	---	4--	14----	---	NON-CAPITAL OBJECTS	10,193.07	7,345.00	12,555.04	14,034.00
10	E	---	5--	14----	---	CAPITAL OBJECTS		137.37		
10	E	---	9--	14----	---	OTHER OBJECTS		915.00		
10	E	---	---	14----	---	PHYSICAL CURRICULUM	485,638.29	505,417.51	597,898.61	639,045.00
10	E	---	1--	16----	---	SALARIES	115,778.71	138,207.42	146,074.70	159,556.00
10	E	---	2--	16----	---	EMPLOYEE BENEFITS	17,612.11	22,227.26	22,103.19	25,319.00
10	E	---	3--	16----	---	PURCHASED SERVICES	21,929.13	22,112.47	23,245.43	26,000.00
10	E	---	4--	16----	---	NON-CAPITAL OBJECTS	19,976.02	17,894.91	17,894.80	17,500.00
10	E	---	9--	16----	---	OTHER OBJECTS	5,865.00	5,865.00	6,894.50	5,000.00
10	E	---	---	16----	---	COACHING	181,160.97	206,307.06	216,212.62	233,375.00
10	E	---	1--	17----	---	SALARIES	65,742.95	75,679.79	79,732.08	82,947.00
10	E	---	2--	17----	---	EMPLOYEE BENEFITS	29,845.93	17,893.79	17,214.61	15,949.00
10	E	---	3--	17----	---	PURCHASED SERVICES		264.68	1,203.00	
10	E	---	4--	17----	---	NON-CAPITAL OBJECTS	5,181.21	3,108.74	4,970.07	1,200.00
10	E	---	9--	17----	---	OTHER OBJECTS		847.50		
10	E	---	---	17----	---	OTHER SPECIAL NEEDS	100,770.09	97,794.50	103,119.76	100,096.00
10	E	---	1--	21----	---	SALARIES	265,006.46	326,198.02	306,894.95	353,297.00
10	E	---	2--	21----	---	EMPLOYEE BENEFITS	70,498.93	75,091.07	70,794.50	82,346.00
10	E	---	3--	21----	---	PURCHASED SERVICES	16,574.57	14,246.61	17,624.56	15,614.00
10	E	---	4--	21----	---	NON-CAPITAL OBJECTS	4,703.50	5,944.03	4,416.03	7,400.00
10	E	---	9--	21----	---	OTHER OBJECTS			30.00	
10	E	---	---	21----	---	PUPIL SERVICES	356,783.46	421,479.73	399,760.04	458,657.00

							2005-06	2006-07	2007-08	2008-09
Fd	T	Loc	Obj	Func	Prj	Obj	FY Activity	FY Activity	FY Activity	Original Budget
10	E	---	1--	22----	---	SALARIES	323,493.36	355,082.19	377,673.11	424,565.00
10	E	---	2--	22----	---	EMPLOYEE BENEFITS	160,560.80	148,419.42	168,552.31	188,056.00
10	E	---	3--	22----	---	PURCHASED SERVICES	33,684.70	43,690.00	48,323.49	104,766.00
10	E	---	4--	22----	---	NON-CAPITAL OBJECTS	69,641.36	67,314.33	56,276.87	72,963.00
10	E	---	5--	22----	---	CAPITAL OBJECTS		1,180.42	15,988.66	5,019.00
10	E	---	---	22----	---	INSTRUCTIONAL STAFF SERVICES	587,380.22	615,686.36	666,814.44	795,369.00
10	E	---	1--	23----	---	SALARIES	174,909.80	214,464.98	231,994.30	230,443.00
10	E	---	2--	23----	---	EMPLOYEE BENEFITS	66,856.74	81,427.51	85,503.89	85,364.00
10	E	---	3--	23----	---	PURCHASED SERVICES	55,058.16	55,414.04	49,215.53	55,080.00
10	E	---	4--	23----	---	NON-CAPITAL OBJECTS	11,805.66	12,085.75	11,395.00	12,616.00
10	E	---	9--	23----	---	OTHER OBJECTS	8,853.00	4,474.16	8,305.00	8,300.00
10	E	---	---	23----	---	GENERAL ADMINISTRATION	317,483.36	367,866.44	386,413.72	391,803.00
10	E	---	1--	24----	---	SALARIES	491,966.78	521,154.12	544,547.05	561,740.00
10	E	---	2--	24----	---	EMPLOYEE BENEFITS	220,448.16	207,905.98	216,773.08	233,144.00
10	E	---	3--	24----	---	PURCHASED SERVICES	54,645.41	107,412.54	89,838.14	85,324.00
10	E	---	4--	24----	---	NON-CAPITAL OBJECTS	63,202.22	63,069.62	61,681.98	67,084.00
10	E	---	5--	24----	---	CAPITAL OBJECTS		1,200.00		
10	E	---	9--	24----	---	OTHER OBJECTS	7,038.57	5,321.91	6,601.03	6,200.00
10	E	---	---	24----	---	SCHOOL BUILDING ADMINISTRATION	837,301.14	906,064.17	919,441.28	953,492.00
10	E	---	1--	25----	---	SALARIES	676,043.17	728,653.15	774,470.51	781,426.00
10	E	---	2--	25----	---	EMPLOYEE BENEFITS	311,929.44	285,032.38	318,407.12	337,203.00
10	E	---	3--	25----	---	PURCHASED SERVICES	1,204,113.57	1,250,294.35	1,382,364.58	1,423,709.00
10	E	---	4--	25----	---	NON-CAPITAL OBJECTS	102,176.79	134,245.98	129,454.62	128,608.00
10	E	---	5--	25----	---	CAPITAL OBJECTS	7,161.44	700.00	11,322.00	25,000.00
10	E	---	9--	25----	---	OTHER OBJECTS	2,801.56	2,270.00	4,261.37	3,050.00
10	E	---	---	25----	---	BUSINESS ADMINISTRATION	2,304,225.97	2,401,195.86	2,620,280.20	2,698,996.00
10	E	---	3--	26----	---	PURCHASED SERVICES	56,559.07	38,899.82	37,161.59	39,350.00
10	E	---	---	26----	---	CENTRAL SERVICES	56,559.07	38,899.82	37,161.59	39,350.00
10	E	---	3--	27----	---	PURCHASED SERVICES	1,462.34	1,451.53	1,547.35	1,580.00
10	E	---	7--	27----	---	INSURANCE	103,267.37	92,153.50	96,299.20	127,456.00
10	E	---	---	27----	---	INSURANCE AND JUDGMENTS	104,729.71	93,605.03	97,846.55	129,036.00
10	E	---	6--	28----	---	DEBT RETIREMENT	370,499.85	355,180.51	346,206.57	305,303.00
10	E	---	---	28----	---	DEBT SERVICES	370,499.85	355,180.51	346,206.57	305,303.00
10	E	---	2--	29----	---	EMPLOYEE BENEFITS	235,702.37	219,567.07	242,085.63	278,934.00
10	E	---	---	29----	---	OTHER SUPPORT SERVICES	235,702.37	219,567.07	242,085.63	278,934.00
10	E	---	8--	41----	---	OPERATING TRANSFERS OUT	1,817,534.37	1,769,872.26	1,988,982.77	2,099,943.00
10	E	---	---	41----	---	INTERFUND & INTERGOVN TRANSFER	1,817,534.37	1,769,872.26	1,988,982.77	2,099,943.00
10	E	---	3--	43----	---	PURCHASED SERVICES	258,674.08	248,651.24	295,024.82	313,013.00
10	E	---	---	43----	---	GENERAL TUITION PAYMENTS	258,674.08	248,651.24	295,024.82	313,013.00
10	E	---	9--	49----	---	OTHER OBJECTS	5,691.21	3,364.08	1,969.64	2,500.00
10	E	---	---	49----	---	OTHER NON-PROGRAM TRANSACTIONS	5,691.21	3,364.08	1,969.64	2,500.00
1-	-	---	---	-----	---	GENERAL FUND	83,494.66	772,000.84	261,719.17	35,767.00

<u>Fd T Loc Obj Func Prj Obj</u>	<u>2005-06</u> <u>FY Activity</u>	<u>2006-07</u> <u>FY Activity</u>	<u>2007-08</u> <u>FY Activity</u>	<u>2008-09</u> <u>Original Budget</u>
Grand Revenue Totals	15,530,035.69	16,993,793.12	17,598,685.01	18,523,638.00
Grand Expense Totals	15,446,541.03	16,221,792.28	17,336,965.84	18,487,871.00
Grand Totals	83,494.66	772,000.84	261,719.17	35,767.00
	Profit	Profit	Profit	Profit

***** End of report *****