

							2006-07	2007-08	2008-09	2009-10
Fd	T	Loc	Obj	Func	Prj	Obj	FY Activity	FY Activity	FY Activity	Original Budget
10	R	---	2--	50----	---	REVENUE FROM LOCAL SOURCES	4,600,210.80	4,701,604.92	5,112,243.87	4,963,295.00
10	R	---	3--	50----	---	INTER-DISTRICT TRANSFERS IN WI	212,735.00	277,784.00	242,775.00	219,062.00
10	R	---	5--	50----	---	REV FROM INTERMEDIATE SOURCES			9,872.14	
10	R	---	6--	50----	---	REVENUE FROM STATE SOURCES	11,673,264.45	12,364,645.50	11,378,559.53	13,341,209.00
10	R	---	7--	50----	---	REVENUE FROM FEDERAL SOURCES	74,400.13	81,819.09	1,502,236.39	134,917.00
10	R	---	8--	50----	---	NON REVENUE	233,014.31	300.00		
10	R	---	9--	50----	---	OTHER SOURCES OF REVENUE	200,168.43	172,531.50	62,097.58	47,815.00
10	R	---	---	50----	---	DISTRICT WIDE	16,993,793.12	17,598,685.01	18,307,784.51	18,706,298.00
10	E	---	1--	11----	---	SALARIES	28,267.56	29,372.19	44,295.49	73,659.00
10	E	---	2--	11----	---	EMPLOYEE BENEFITS	8,927.40	9,788.39	14,165.43	22,486.00
10	E	---	4--	11----	---	NON-CAPITAL OBJECTS		1,456.92	208.25	200.00
10	E	---	---	11----	---	UNDIFFERENTIATED CURRICULUM	37,194.96	40,617.50	58,669.17	96,345.00
10	E	---	1--	12----	---	SALARIES	4,867,739.83	5,280,108.74	5,573,575.82	5,809,836.00
10	E	---	2--	12----	---	EMPLOYEE BENEFITS	1,850,949.75	2,054,678.70	2,174,987.97	2,270,924.00
10	E	---	3--	12----	---	PURCHASED SERVICES	4,414.43	5,514.57	4,441.98	4,605.00
10	E	---	4--	12----	---	NON-CAPITAL OBJECTS	128,710.32	199,051.27	173,600.48	154,130.00
10	E	---	5--	12----	---	CAPITAL OBJECTS	15,354.87	2,011.92	1,600.00	2,000.00
10	E	---	9--	12----	---	OTHER OBJECTS	4,296.41	5,269.75	5,659.57	7,220.00
10	E	---	---	12----	---	REGULAR CURRICULUM	6,871,465.61	7,546,634.95	7,933,865.82	8,248,715.00
10	E	---	1--	13----	---	SALARIES	501,167.73	515,116.07	555,188.52	593,068.00
10	E	---	2--	13----	---	EMPLOYEE BENEFITS	168,361.10	177,275.93	211,495.38	222,925.00
10	E	---	3--	13----	---	PURCHASED SERVICES	27,910.47	19,641.15	40,925.11	69,149.00
10	E	---	4--	13----	---	NON-CAPITAL OBJECTS	360,048.77	107,711.00	223,396.07	146,666.00
10	E	---	5--	13----	---	CAPITAL OBJECTS	4,632.00	10,751.00	10,416.00	2,300.00
10	E	---	9--	13----	---	OTHER OBJECTS	60.00			500.00
10	E	---	---	13----	---	VOCATIONAL CURRICULUM	1,062,180.07	830,495.15	1,041,421.08	1,034,608.00
10	E	---	1--	14----	---	SALARIES	367,380.44	424,234.41	466,026.45	470,983.00
10	E	---	2--	14----	---	EMPLOYEE BENEFITS	128,806.05	160,214.16	158,918.23	174,095.00
10	E	---	3--	14----	---	PURCHASED SERVICES	833.65	895.00		
10	E	---	4--	14----	---	NON-CAPITAL OBJECTS	7,345.00	12,555.04	11,297.54	14,173.00
10	E	---	5--	14----	---	CAPITAL OBJECTS	137.37			
10	E	---	9--	14----	---	OTHER OBJECTS	915.00			
10	E	---	---	14----	---	PHYSICAL CURRICULUM	505,417.51	597,898.61	636,242.22	659,251.00
10	E	---	1--	16----	---	SALARIES	138,207.42	146,074.70	155,179.04	171,281.00
10	E	---	2--	16----	---	EMPLOYEE BENEFITS	22,227.26	22,103.19	22,953.05	27,118.00
10	E	---	3--	16----	---	PURCHASED SERVICES	22,112.47	23,245.43	22,986.68	26,000.00
10	E	---	4--	16----	---	NON-CAPITAL OBJECTS	17,894.91	17,894.80	18,069.80	17,500.00
10	E	---	9--	16----	---	OTHER OBJECTS	5,865.00	6,894.50	6,263.00	5,000.00
10	E	---	---	16----	---	COACHING	206,307.06	216,212.62	225,451.57	246,899.00
10	E	---	1--	17----	---	SALARIES	75,679.79	79,732.08	58,402.46	70,303.00
10	E	---	2--	17----	---	EMPLOYEE BENEFITS	17,893.79	17,214.61	11,764.94	38,395.00
10	E	---	3--	17----	---	PURCHASED SERVICES	264.68	1,203.00	1,500.00	2,500.00
10	E	---	4--	17----	---	NON-CAPITAL OBJECTS	3,108.74	4,970.07	737.13	1,506.00
10	E	---	9--	17----	---	OTHER OBJECTS	847.50			200.00
10	E	---	---	17----	---	OTHER SPECIAL NEEDS	97,794.50	103,119.76	72,404.53	112,904.00
10	E	---	1--	21----	---	SALARIES	326,198.02	306,894.95	320,629.69	330,686.00
10	E	---	2--	21----	---	EMPLOYEE BENEFITS	75,091.07	70,794.50	70,625.98	82,707.00
10	E	---	3--	21----	---	PURCHASED SERVICES	14,246.61	17,624.56	12,334.02	12,600.00
10	E	---	4--	21----	---	NON-CAPITAL OBJECTS	5,944.03	4,416.03	4,193.59	6,100.00
10	E	---	9--	21----	---	OTHER OBJECTS		30.00		1,200.00

							2006-07	2007-08	2008-09	2009-10
Fd	T	Loc	Obj	Func	Prj	Obj	FY Activity	FY Activity	FY Activity	Original Budget
10	E	---	---	21----	---	PUPIL SERVICES	421,479.73	399,760.04	407,783.28	433,293.00
10	E	---	1--	22----	---	SALARIES	355,082.19	377,673.11	446,748.56	393,121.00
10	E	---	2--	22----	---	EMPLOYEE BENEFITS	148,419.42	168,552.31	206,803.66	213,623.00
10	E	---	3--	22----	---	PURCHASED SERVICES	43,690.00	48,323.49	66,862.27	101,266.00
10	E	---	4--	22----	---	NON-CAPITAL OBJECTS	67,314.33	56,276.87	65,808.44	73,257.00
10	E	---	5--	22----	---	CAPITAL OBJECTS	1,180.42	15,988.66	14,501.12	5,019.00
10	E	---	9--	22----	---	OTHER OBJECTS			1,144.04	
10	E	---	---	22----	---	INSTRUCTIONAL STAFF SERVICES	615,686.36	666,814.44	801,868.09	786,286.00
10	E	---	1--	23----	---	SALARIES	214,464.98	231,994.30	228,412.50	238,315.00
10	E	---	2--	23----	---	EMPLOYEE BENEFITS	81,427.51	85,503.89	83,241.75	83,821.00
10	E	---	3--	23----	---	PURCHASED SERVICES	55,414.04	49,215.53	58,306.79	51,699.00
10	E	---	4--	23----	---	NON-CAPITAL OBJECTS	12,085.75	11,395.00	11,463.54	12,630.00
10	E	---	9--	23----	---	OTHER OBJECTS	4,474.16	8,305.00	3,171.34	3,500.00
10	E	---	---	23----	---	GENERAL ADMINISTRATION	367,866.44	386,413.72	384,595.92	389,965.00
10	E	---	1--	24----	---	SALARIES	521,154.12	544,547.05	576,008.21	593,442.00
10	E	---	2--	24----	---	EMPLOYEE BENEFITS	207,905.98	216,773.08	230,114.14	228,251.00
10	E	---	3--	24----	---	PURCHASED SERVICES	107,412.54	89,838.14	89,720.43	72,858.00
10	E	---	4--	24----	---	NON-CAPITAL OBJECTS	63,069.62	61,681.98	73,155.03	72,043.00
10	E	---	5--	24----	---	CAPITAL OBJECTS	1,200.00			
10	E	---	9--	24----	---	OTHER OBJECTS	5,321.91	6,601.03	4,275.28	5,300.00
10	E	---	---	24----	---	SCHOOL BUILDING ADMINISTRATION	906,064.17	919,441.28	973,273.09	971,894.00
10	E	---	1--	25----	---	SALARIES	728,653.15	774,470.51	791,775.41	783,308.00
10	E	---	2--	25----	---	EMPLOYEE BENEFITS	285,032.38	318,407.12	343,002.07	362,623.00
10	E	---	3--	25----	---	PURCHASED SERVICES	1,250,294.35	1,382,364.58	1,456,644.02	1,383,152.00
10	E	---	4--	25----	---	NON-CAPITAL OBJECTS	134,245.98	129,454.62	130,862.68	164,722.00
10	E	---	5--	25----	---	CAPITAL OBJECTS	700.00	11,322.00	28,140.90	25,000.00
10	E	---	9--	25----	---	OTHER OBJECTS	2,270.00	4,261.37	3,789.00	3,550.00
10	E	---	---	25----	---	BUSINESS ADMINISTRATION	2,401,195.86	2,620,280.20	2,754,214.08	2,722,355.00
10	E	---	3--	26----	---	PURCHASED SERVICES	38,899.82	37,161.59	35,987.16	34,893.00
10	E	---	---	26----	---	CENTRAL SERVICES	38,899.82	37,161.59	35,987.16	34,893.00
10	E	---	3--	27----	---	PURCHASED SERVICES	1,451.53	1,547.35	1,579.62	1,617.00
10	E	---	7--	27----	---	INSURANCE	92,153.50	96,299.20	129,646.72	135,246.00
10	E	---	---	27----	---	INSURANCE AND JUDGMENTS	93,605.03	97,846.55	131,226.34	136,863.00
10	E	---	6--	28----	---	DEBT RETIREMENT	355,180.51	346,206.57	235,097.89	128,143.00
10	E	---	---	28----	---	DEBT SERVICES	355,180.51	346,206.57	235,097.89	128,143.00
10	E	---	2--	29----	---	EMPLOYEE BENEFITS	219,567.07	242,085.63	254,095.18	278,816.00
10	E	---	---	29----	---	OTHER SUPPORT SERVICES	219,567.07	242,085.63	254,095.18	278,816.00
10	E	---	8--	41----	---	OPERATING TRANSFERS OUT	1,769,872.26	1,988,982.77	2,034,233.79	2,134,392.00
10	E	---	---	41----	---	INTERFUND & INTERGOVN TRANSFER	1,769,872.26	1,988,982.77	2,034,233.79	2,134,392.00
10	E	---	3--	43----	---	PURCHASED SERVICES	248,651.24	295,024.82	322,799.82	348,649.00
10	E	---	---	43----	---	GENERAL TUITION PAYMENTS	248,651.24	295,024.82	322,799.82	348,649.00
10	E	---	9--	49----	---	OTHER OBJECTS	3,364.08	1,969.64	2,368.02	2,500.00
10	E	---	---	49----	---	OTHER NON-PROGRAM TRANSACTIONS	3,364.08	1,969.64	2,368.02	2,500.00
1-	-	---	---	-----	---	GENERAL FUND	772,000.84	261,719.17	2,187.46	-60,473.00

<u>Fd T Loc Obj Func Prj Obj</u>	<u>2006-07 FY Activity</u>	<u>2007-08 FY Activity</u>	<u>2008-09 FY Activity</u>	<u>2009-10 Original Budget</u>
Grand Revenue Totals	16,993,793.12	17,598,685.01	18,307,784.51	18,706,298.00
Grand Expense Totals	16,221,792.28	17,336,965.84	18,305,597.05	18,766,771.00
Grand Totals	772,000.84	261,719.17	2,187.46	60,473.00
	Profit	Profit	Profit	Loss

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