

							2007-08	2008-09	2009-10	2010-11
							FY Activity	FY Activity	FY Activity	Original Budget
10	R	---	2--	50----	---	REVENUE FROM LOCAL SOURCES	4,701,604.92	5,112,243.87	4,952,696.08	5,340,804.00
10	R	---	3--	50----	---	INTER-DISTRICT TRANSFERS IN WI	277,784.00	242,775.00	224,703.90	244,034.00
10	R	---	5--	50----	---	REV FROM INTERMEDIATE SOURCES		9,872.14	1,542.10	1,500.00
10	R	---	6--	50----	---	REVENUE FROM STATE SOURCES	12,364,645.50	11,378,559.53	12,629,199.64	13,340,822.00
10	R	---	7--	50----	---	REVENUE FROM FEDERAL SOURCES	81,819.09	1,502,236.39	882,673.68	295,753.00
10	R	---	8--	50----	---	NON REVENUE	300.00			
10	R	---	9--	50----	---	OTHER SOURCES OF REVENUE	172,531.50	62,097.58	99,107.11	34,357.00
10	R	---	---	50----	---	DISTRICT WIDE	17,598,685.01	18,307,784.51	18,789,922.51	19,257,270.00
10	E	---	1--	11----	---	SALARIES	29,372.19	44,295.49	72,986.92	78,327.00
10	E	---	2--	11----	---	EMPLOYEE BENEFITS	9,788.39	14,165.43	22,288.61	24,498.00
10	E	---	4--	11----	---	NON-CAPITAL OBJECTS	1,456.92	208.25		
10	E	---	---	11----	---	UNDIFFERENTIATED CURRICULUM	40,617.50	58,669.17	95,275.53	102,825.00
10	E	---	1--	12----	---	SALARIES	5,280,108.74	5,573,575.82	5,726,993.04	5,874,562.00
10	E	---	2--	12----	---	EMPLOYEE BENEFITS	2,054,678.70	2,174,987.97	2,206,623.37	2,406,301.00
10	E	---	3--	12----	---	PURCHASED SERVICES	5,514.57	4,441.98	3,079.85	2,265.00
10	E	---	4--	12----	---	NON-CAPITAL OBJECTS	199,051.27	173,600.48	148,372.26	171,122.00
10	E	---	5--	12----	---	CAPITAL OBJECTS	2,011.92	1,600.00	200.76	
10	E	---	9--	12----	---	OTHER OBJECTS	5,269.75	5,659.57	5,851.36	2,216.00
10	E	---	---	12----	---	REGULAR CURRICULUM	7,546,634.95	7,933,865.82	8,091,120.64	8,456,466.00
10	E	---	1--	13----	---	SALARIES	515,116.07	555,188.52	579,834.14	555,066.00
10	E	---	2--	13----	---	EMPLOYEE BENEFITS	177,275.93	211,495.38	219,499.33	210,311.00
10	E	---	3--	13----	---	PURCHASED SERVICES	19,641.15	40,925.11	45,172.19	86,874.00
10	E	---	4--	13----	---	NON-CAPITAL OBJECTS	107,711.00	223,396.07	175,843.56	151,532.00
10	E	---	5--	13----	---	CAPITAL OBJECTS	10,751.00	10,416.00		36,956.00
10	E	---	9--	13----	---	OTHER OBJECTS			132.68	245.00
10	E	---	---	13----	---	VOCATIONAL CURRICULUM	830,495.15	1,041,421.08	1,020,481.90	1,040,984.00
10	E	---	1--	14----	---	SALARIES	424,234.41	466,026.45	473,551.21	505,416.00
10	E	---	2--	14----	---	EMPLOYEE BENEFITS	160,214.16	158,918.23	174,870.62	196,244.00
10	E	---	3--	14----	---	PURCHASED SERVICES	895.00			
10	E	---	4--	14----	---	NON-CAPITAL OBJECTS	12,555.04	11,297.54	11,428.13	14,543.00
10	E	---	---	14----	---	PHYSICAL CURRICULUM	597,898.61	636,242.22	659,849.96	716,203.00
10	E	---	1--	16----	---	SALARIES	146,074.70	155,179.04	182,129.91	183,489.00
10	E	---	2--	16----	---	EMPLOYEE BENEFITS	22,103.19	22,953.05	27,457.69	29,632.00
10	E	---	3--	16----	---	PURCHASED SERVICES	23,245.43	22,986.68	22,446.89	26,000.00
10	E	---	4--	16----	---	NON-CAPITAL OBJECTS	17,894.80	18,069.80	16,047.00	17,500.00
10	E	---	9--	16----	---	OTHER OBJECTS	6,894.50	6,263.00	7,132.00	5,000.00
10	E	---	---	16----	---	COACHING	216,212.62	225,451.57	255,213.49	261,621.00
10	E	---	1--	17----	---	SALARIES	79,732.08	58,402.46	69,571.33	136,462.00
10	E	---	2--	17----	---	EMPLOYEE BENEFITS	17,214.61	11,764.94	38,990.37	77,665.00
10	E	---	3--	17----	---	PURCHASED SERVICES	1,203.00	1,500.00	2,492.42	1,500.00
10	E	---	4--	17----	---	NON-CAPITAL OBJECTS	4,970.07	737.13	134.58	2,806.00
10	E	---	---	17----	---	OTHER SPECIAL NEEDS	103,119.76	72,404.53	111,188.70	218,433.00
10	E	---	1--	21----	---	SALARIES	306,894.95	320,629.69	312,905.91	333,708.00
10	E	---	2--	21----	---	EMPLOYEE BENEFITS	70,794.50	70,625.98	75,103.15	87,765.00
10	E	---	3--	21----	---	PURCHASED SERVICES	17,624.56	12,334.02	12,076.85	13,050.00
10	E	---	4--	21----	---	NON-CAPITAL OBJECTS	4,416.03	4,193.59	3,857.60	7,652.00
10	E	---	9--	21----	---	OTHER OBJECTS	30.00			205.00
10	E	---	---	21----	---	PUPIL SERVICES	399,760.04	407,783.28	403,943.51	442,380.00
10	E	---	1--	22----	---	SALARIES	377,673.11	446,748.56	435,215.25	388,974.00

							2007-08	2008-09	2009-10	2010-11
Fd	T	Loc	Obj	Func	Prj	Obj	FY Activity	FY Activity	FY Activity	Original Budget
10	E	---	2--	22----	---	EMPLOYEE BENEFITS	168,552.31	206,803.66	227,642.78	218,570.00
10	E	---	3--	22----	---	PURCHASED SERVICES	48,323.49	66,862.27	72,173.53	84,483.00
10	E	---	4--	22----	---	NON-CAPITAL OBJECTS	56,276.87	65,808.44	123,625.18	73,010.00
10	E	---	5--	22----	---	CAPITAL OBJECTS	15,988.66	14,501.12	575.37	1,996.00
10	E	---	9--	22----	---	OTHER OBJECTS		1,144.04	100.00	
10	E	---	---	22----	---	INSTRUCTIONAL STAFF SERVICES	666,814.44	801,868.09	859,332.11	767,033.00
10	E	---	1--	23----	---	SALARIES	231,994.30	228,412.50	240,480.29	244,343.00
10	E	---	2--	23----	---	EMPLOYEE BENEFITS	85,503.89	83,241.75	84,024.94	87,500.00
10	E	---	3--	23----	---	PURCHASED SERVICES	49,215.53	58,306.79	65,756.65	61,779.00
10	E	---	4--	23----	---	NON-CAPITAL OBJECTS	11,395.00	11,463.54	5,299.09	6,000.00
10	E	---	9--	23----	---	OTHER OBJECTS	8,305.00	3,171.34	2,812.00	2,900.00
10	E	---	---	23----	---	GENERAL ADMINISTRATION	386,413.72	384,595.92	398,372.97	402,522.00
10	E	---	1--	24----	---	SALARIES	544,547.05	576,008.21	590,766.11	597,797.00
10	E	---	2--	24----	---	EMPLOYEE BENEFITS	216,773.08	230,114.14	227,633.08	233,690.00
10	E	---	3--	24----	---	PURCHASED SERVICES	89,838.14	89,720.43	70,443.56	77,350.00
10	E	---	4--	24----	---	NON-CAPITAL OBJECTS	61,681.98	73,155.03	77,037.82	63,561.00
10	E	---	9--	24----	---	OTHER OBJECTS	6,601.03	4,275.28	3,853.00	5,300.00
10	E	---	---	24----	---	SCHOOL BUILDING ADMINISTRATION	919,441.28	973,273.09	969,733.57	977,698.00
10	E	---	1--	25----	---	SALARIES	774,470.51	791,775.41	787,055.35	788,581.00
10	E	---	2--	25----	---	EMPLOYEE BENEFITS	318,407.12	343,002.07	376,142.67	366,806.00
10	E	---	3--	25----	---	PURCHASED SERVICES	1,382,364.58	1,456,644.02	1,327,317.81	1,437,932.00
10	E	---	4--	25----	---	NON-CAPITAL OBJECTS	129,454.62	130,862.68	151,500.22	154,967.00
10	E	---	5--	25----	---	CAPITAL OBJECTS	11,322.00	28,140.90	13,935.38	25,000.00
10	E	---	9--	25----	---	OTHER OBJECTS	4,261.37	3,789.00	3,039.10	3,250.00
10	E	---	---	25----	---	BUSINESS ADMINISTRATION	2,620,280.20	2,754,214.08	2,658,990.53	2,776,536.00
10	E	---	3--	26----	---	PURCHASED SERVICES	37,161.59	35,987.16	40,811.77	38,142.00
10	E	---	---	26----	---	CENTRAL SERVICES	37,161.59	35,987.16	40,811.77	38,142.00
10	E	---	3--	27----	---	PURCHASED SERVICES	1,547.35	1,579.62	1,616.88	1,647.00
10	E	---	7--	27----	---	INSURANCE	96,299.20	129,646.72	109,153.34	108,136.00
10	E	---	---	27----	---	INSURANCE AND JUDGMENTS	97,846.55	131,226.34	110,770.22	109,783.00
10	E	---	6--	28----	---	DEBT RETIREMENT	346,206.57	235,097.89	158,055.94	118,752.00
10	E	---	---	28----	---	DEBT SERVICES	346,206.57	235,097.89	158,055.94	118,752.00
10	E	---	2--	29----	---	EMPLOYEE BENEFITS	242,085.63	254,095.18	279,522.99	292,972.00
10	E	---	---	29----	---	OTHER SUPPORT SERVICES	242,085.63	254,095.18	279,522.99	292,972.00
10	E	---	8--	41----	---	OPERATING TRANSFERS OUT	1,988,982.77	2,034,233.79	2,157,776.41	2,246,416.00
10	E	---	---	41----	---	INTERFUND & INTERGOVN TRANSFER	1,988,982.77	2,034,233.79	2,157,776.41	2,246,416.00
10	E	---	3--	43----	---	PURCHASED SERVICES	295,024.82	322,799.82	347,718.14	328,322.00
10	E	---	---	43----	---	GENERAL TUITION PAYMENTS	295,024.82	322,799.82	347,718.14	328,322.00
10	E	---	9--	49----	---	OTHER OBJECTS	1,969.64	2,368.02	3,524.41	
10	E	---	---	49----	---	OTHER NON-PROGRAM TRANSACTIONS	1,969.64	2,368.02	3,524.41	
1-	-	---	---	-----	---	GENERAL FUND	261,719.17	2,187.46	168,239.72	-39,818.00

<u>Fd T Loc Obj Func Prj Obj</u>	<u>2007-08</u> <u>FY Activity</u>	<u>2008-09</u> <u>FY Activity</u>	<u>2009-10</u> <u>FY Activity</u>	<u>2010-11</u> <u>Original Budget</u>
Grand Revenue Totals	17,598,685.01	18,307,784.51	18,789,922.51	19,257,270.00
Grand Expense Totals	17,336,965.84	18,305,597.05	18,621,682.79	19,297,088.00
Grand Totals	261,719.17	2,187.46	168,239.72	39,818.00
	Profit	Profit	Profit	Loss

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