

## BUDGET COMPARISON

October 26, 2009

	Actual 2008-2009	Revised Budget 2009-2010	% Change
<b><u>GENERAL FUND</u></b>			
<b><u>REVENUES &amp; OTHER FINANCING SOURCES</u></b>			
Taxes	\$11,186,418	\$11,784,819	5.35%
School Activity Income	75,936	79,016	4.06%
Interest On Investments	34,735	25,000	-28.03%
Other Revenue, Local Sources	383,679	178,542	-53.47%
<b>TOTAL LOCAL SOURCES</b>	<b>\$11,680,767</b>	<b>\$12,067,377</b>	<b>3.31%</b>
<b>INTERDISTRICT TRANSFERS IN WISCONSIN</b>	<b>\$665,741</b>	<b>\$817,561</b>	<b>22.80%</b>
State Aid - Categorical	\$165,047	\$163,024	-1.23%
State Aid - General	13,252,163	15,328,482	15.67%
State Special Projects Grants	136,347	129,285	-5.18%
Other State Aid	5,279	2,700	-48.86%
Tax Exempt Computer Aid	62,661	53,665	-14.36%
<b>TOTAL STATE SOURCES</b>	<b>\$13,621,497</b>	<b>\$15,677,156</b>	<b>15.09%</b>
ARRA SFS Funds	\$1,703,857	\$0	-100.00%
Federal Special Projects Grants	332,983	583,007	75.09%
Other Federal Aid	13,489	0	-100.00%
<b>TOTAL FEDERAL SOURCES</b>	<b>\$2,050,330</b>	<b>\$583,007</b>	<b>-71.57%</b>
Sale or Loss of Fixed Assets	46,419	5,000	-89.23%
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$46,419</b>	<b>\$5,000</b>	<b>-89.23%</b>
Refund of Disbursements	\$9,383	\$15,000	59.86%
Miscellaneous Revenues	13,731	12,000	-12.60%
<b>TOTAL OTHER SOURCES</b>	<b>\$23,114</b>	<b>\$27,000</b>	<b>16.81%</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>\$28,087,868</b>	<b>\$29,177,101</b>	<b>3.88%</b>
<b><u>EXPENDITURES &amp; OTHER FINANCING USES</u></b>			
Undifferentiated Curriculum	\$4,047,779	\$4,462,684	10.25%
Regular Curriculum	7,597,949	7,960,749	4.77%
Vocational Curriculum	1,157,859	1,125,477	-2.80%
Physical Curriculum	1,060,512	988,068	-6.83%
Co-Curricular Activities	298,729	319,110	6.82%
Special Needs Curriculum	396,795	475,933	19.94%
<b>TOTAL INSTRUCTION</b>	<b>\$14,559,623</b>	<b>\$15,332,021</b>	<b>5.31%</b>
Pupil Services	\$751,367	\$715,868	-4.72%
Instructional Staff Services	1,488,710	1,565,944	5.19%
General Administration	370,919	498,555	34.41%
School Building Administration	1,417,609	1,488,497	5.00%
Business Administration	5,455,910	5,366,133	-1.65%
Central Services	581,919	586,995	0.87%
Insurance & Judgments	180,426	182,839	1.34%
Debt Services	1,452	2,000	37.74%
Other Support Services	64,498	60,396	-6.36%
<b>TOTAL SUPPORT SERVICES</b>	<b>\$10,312,809</b>	<b>\$10,467,226</b>	<b>1.50%</b>
<b>TOTAL NON-PROGRAM TRANSACTIONS</b>	<b>\$3,333,328</b>	<b>\$3,324,629</b>	<b>-0.26%</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>\$28,205,760</b>	<b>\$29,123,877</b>	<b>3.26%</b>

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<b><u>SPECIAL EDUCATION FUND</u></b>			
<b><u>Revenues &amp; Other Financing Sources</u></b>			
Total Local Sources	\$2,496,399	\$2,457,010	-1.58%
Total Interdistrict Transfers in Wisconsin	101,744	119,840	17.79%
Total Revenues From Intermediate Sources	12,347	10,000	-19.01%
Total Revenues From State Sources	984,920	991,532	0.67%
Total Federal Revenues	685,913	1,301,696	89.78%
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$4,281,323</b>	<b>\$4,880,078</b>	<b>13.99%</b>
Expenditures & Other Financing Uses	\$4,281,323	\$4,880,078	13.99%
<b><u>DEBT SERVICE FUND</u></b>			
Revenues & Other Financing Sources	\$2,553,531	\$2,545,309	-0.32%
Expenditures & Other Financing Uses	\$2,577,114	\$2,572,815	-0.17%
<b><u>FOOD SERVICE FUND</u></b>			
Revenues & Other Financing Sources	\$1,288,049	\$1,280,665	-0.57%
Expenditures & Other Financing Uses	\$1,221,504	\$1,263,202	3.41%
<b><u>EMPLOYEE BENEFIT TRUST FUND</u></b>			
Revenues & Other Financing Sources	\$580,165	\$617,041	6.36%
Expenditures & Other Financing Uses	\$554,513	\$587,658	5.98%
<b><u>COMMUNITY SERVICE FUND</u></b>			
Revenues & Other Financing Sources	\$24,978	\$20,050	-19.73%
Expenditures & Other Financing Uses	\$21,831	\$20,050	-8.16%
<b><u>PROPERTY TAX LEVY</u></b>			
General Fund (Current Year)	\$11,184,950	\$11,779,526	5.32%
General Fund (Prior Year)	1,468	5,293	260.56%
Debt Service Fund	2,547,464	2,542,189	-0.21%
Community Service Fund	0	0	0.00%
<b>TOTAL SCHOOL LEVY</b>	<b>\$13,733,882</b>	<b>\$14,327,008</b>	<b>4.32%</b>
EQUALIZED VALUE	\$1,499,831,790	\$1,477,654,081	-1.48%
LEVY RATE	\$9.15695	\$9.69578	5.88%
TAXES ON \$175,000 PROPERTY	\$1,602	\$1,697	5.88%