## 2010 - 2011 Expenditures by Fund

| Line# | | FTE 2009-2010 Revised Budget | FTE 2010-2011 Cost to Continue | FTE 2010-2011 Cost to Continue | FTE 2010-2011 Incr/Decr | Expenditures 2008-2009 Actuals | Expenditures 2009-2010 Revised Budget | Expenditures 2010-2011 Cost to Continue | Expenditures 2010-2011 Cost to Continue | Expenditures 2010-2011 Incr/Decr |
|---|---|---|---|---|---|---|---|---|---|---|
| **General** | | | | | | | | | | |
| 1 | Undifferentiated Curricul | 800.43 | 823.53 | 823.53 | 0.00 | 58,343,478 | 63,182,376 | 67,156,681 | 67,156,681 | 0 |
| 2 | Regular Curriculum | 873.25 | 880.88 | 880.88 | 0.00 | 65,833,252 | 68,587,735 | 70,257,235 | 70,257,235 | 0 |
| 3 | Vocational Curriculum | 52.96 | 52.13 | 52.13 | 0.00 | 4,563,081 | 4,716,007 | 4,369,313 | 4,369,313 | 0 |
| 4 | Physical Curriculum | 89.57 | 91.75 | 91.75 | 0.00 | 6,971,911 | 7,226,495 | 7,445,668 | 7,445,668 | 0 |
| 5 | Special Education Curricu | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 6 | Co-Curr Activities | 4.00 | 4.00 | 4.00 | 0.00 | 2,635,215 | 2,723,351 | 2,754,197 | 2,754,197 | 0 |
| 7 | Special Needs | 1.50 | 1.50 | 1.50 | 0.00 | 263,686 | 197,082 | 201,743 | 201,743 | 0 |
| 8 | **Total Instruction** | **1,821.71** | **1,853.79** | **1,853.79** | **0.00** | **138,610,622** | **146,633,045** | **152,184,836** | **152,184,836** | **0** |
| 9 | Pupil Services | 97.17 | 97.55 | 97.55 | 0.00 | 8,836,376 | 10,522,704 | 9,039,385 | 9,039,385 | 0 |
| 10 | Instructional Staff Svc | 120.95 | 120.82 | 120.82 | 0.00 | 14,630,033 | 16,591,010 | 13,797,974 | 13,797,974 | 0 |
| 11 | General Administration | 23.50 | 24.00 | 24.00 | 0.00 | 2,615,098 | 2,833,756 | 2,862,310 | 2,862,310 | 0 |
| 12 | School Bldg Admin | 246.52 | 242.93 | 242.93 | 0.00 | 19,538,664 | 20,346,294 | 21,049,157 | 21,049,157 | 0 |
| 13 | Business Admin | 256.11 | 255.38 | 255.38 | 0.00 | 36,331,276 | 38,714,416 | 38,420,407 | 38,420,407 | 0 |
| 14 | Central Services | 50.34 | 51.22 | 51.22 | 0.00 | 8,010,807 | 7,802,277 | 8,184,413 | 8,184,413 | 0 |
| 15 | Insurance & Judgements | 0.00 | 0.00 | 0.00 | 0.00 | 1,793,276 | 1,634,389 | 1,771,515 | 1,771,515 | 0 |
| 16 | Debt Services | 0.00 | 0.00 | 0.00 | 0.00 | 2,004,230 | 737,256 | 751,011 | 751,011 | 0 |
| 17 | Other Support Services | 0.00 | 0.00 | 0.00 | 0.00 | 7,009,130 | 7,213,062 | 7,678,648 | 7,678,648 | 0 |
| 18 | **Total Support Services** | **794.59** | **791.90** | **791.90** | **0.00** | **100,768,892** | **106,395,164** | **103,554,820** | **103,554,820** | **0** |
| 19 | Community Services | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 20 | Interfund Operating Trans | 0.00 | 0.00 | 0.00 | 0.00 | 42,205,290 | 51,046,222 | 48,577,562 | 48,577,562 | 0 |
| 21 | Purchased Instruct Svcs | 0.00 | 0.00 | 0.00 | 0.00 | 2,827,868 | 3,641,245 | 4,115,789 | 4,115,789 | 0 |
| 22 | Other Non-Prog Transactio | 0.00 | 0.00 | 0.00 | 0.00 | 108,110 | 468,868 | 468,868 | 468,868 | 0 |
| 23 | **Total Other** | **0.00** | **0.00** | **0.00** | **0.00** | **45,141,269** | **55,156,335** | **53,162,219** | **53,162,219** | **0** |
| 24 | **10 General** | **2,616.30** | **2,645.69** | **2,645.69** | **0.00** | **284,520,782** | **308,184,545** | **308,901,875** | **308,901,875** | **0** |
| 25 | **21 Special Revenue Trust Fund** | **0.00** | **0.00** | **0.00** | **0.00** | **944,579** | **603,058** | **0** | **0** | **0** |

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|---|---|---|---|---|---|---|---|---|---|---|
| 26 | 27 Educational Services | 890.71 | 907.61 | 907.61 | 0.00 | 67,681,788 | 73,922,107 | 72,981,350 | 72,981,350 | 0 |
| 27 | 38 Non-Ref Debt Service Fund | 0.00 | 0.00 | 0.00 | 0.00 | 682,152 | 5,250 | 2,573,272 | 2,573,272 | 0 |
| 28 | 39 Referendum Debt Fund | 0.00 | 0.00 | 0.00 | 0.00 | 7,376,425 | 4,406,251 | 7,231,525 | 7,231,525 | 0 |
| 29 | 40 Capital Proj Fd-General | 10.40 | 11.20 | 11.20 | 0.00 | 14,285,536 | 7,509,198 | 4,035,338 | 4,035,338 | 0 |
| 30 | 50 Food Service | 114.17 | 113.65 | 113.65 | 0.00 | 9,403,803 | 10,243,019 | 10,359,131 | 10,359,131 | 0 |
| 31 | 60 Agency | 0.00 | 0.00 | 0.00 | 0.00 | 2,431 | 0 | 0 | 0 | 0 |
| 32 | 61 High School Student Activity | 0.00 | 0.00 | 0.00 | 0.00 | 1,445,963 | 0 | 0 | 0 | 0 |
| 33 | 62 Middle School Student Activit | 0.00 | 0.00 | 0.00 | 0.00 | 601,227 | 0 | 0 | 0 | 0 |
| 34 | 63 Elementary School Student Acti | 0.00 | 0.00 | 0.00 | 0.00 | 354,385 | 0 | 0 | 0 | 0 |
| 35 | 70 Trust Fund | 0.00 | 0.00 | 0.00 | 0.00 | 218,382 | 75,677 | 0 | 0 | 0 |
| 36 | 80 Community Service | 78.33 | 75.92 | 75.92 | 0.00 | 14,529,253 | 14,306,009 | 13,704,642 | 13,704,642 | 0 |
| 37 | 90 WISC Sch Consort Fiscal Agent | 0.96 | 0.96 | 0.96 | 0.00 | 1,924,079 | 2,078,577 | 1,673,603 | 1,673,603 | 0 |
| 38 | Total All Funds | 3,710.87 | 3,755.03 | 3,755.03 | 0.00 | 403,970,785 | 421,333,692 | 421,460,735 | 421,460,735 | 0 |