

**School District of Sheboygan Falls
2010-2011 General Operating Budget**

	2010/2011 Budget	Percent
<u>Expenditures</u>		
WAGES	10,420,800	53.35%
BENEFITS		25.24%
Wisconsin Retirement	1,126,810	
Social Security/Medicare	797,212	
Life Insurance	19,946	
Medical Insurance	2,490,700	
Dental Insurance	208,031	
Long-Term Disability Insurance	32,359	
OPEB Benefits	214,854	
Credit Reimbursement	40,000	
Other Taxable Benefits	300	
PURCHASED SERVICES		14.87%
Personal Services	284,620	
Building Maintenance	161,576	
Utilities	491,904	
Student/Employee Travel	903,577	
Open Enrollment - Out	813,290	
Communication	77,614	
Other Purchased Services	171,408	
NON-CAPITAL EQUIPMENT		3.55%
General Supplies	421,680	
Apparel	14,855	
Instructional Media	56,476	
Instructional Software	42,660	
Non-Capital Equipment	8,100	
Resale Items	100	
Equipment Components	1,500	
Textbooks	135,000	
Non-Instructional Computer Software	13,238	
Other Non-capital items	267	
CAPITAL EQUIPMENT	322,423	1.65%
SHORT-TERM DEBT	22,818	0.12%
INSURANCE	172,137	0.88%
OTHER MISCELLANEOUS EXPENSE	66,135	0.34%
TOTAL EXPENDITURES	<u>19,532,390</u>	<u>100%</u>
<u>REVENUES</u>		
Property Taxes	6,341,701	32.52%
Prior Year Chargeback	345	
Mobile Home Tax	84,000	
Sales - Non capital	2,900	
School Activity Income	38,000	
Interest on Investments	5,000	
Student Fees	141,300	
Facility Rentals	12,000	
Student Fines	1,200	
Transit of Aids	7,339	
Open Enrollment - In	758,829	
Payment from Other Districts (Non OE)	2,500	
Transportation Aid	45,013	
Library Aid	63,711	
Computer Aid	69,240	0.36%
Handicapped Aid	675,949	
Equalization Aid	10,203,730	52.32%
SAGE	300,969	
Federal/State Grants	725,681	
Other Revenue	23,741	
TOTAL REVENUES	<u>19,503,148</u>	<u>85.19%</u>
Operating Transfer	2,017,062	
Total Revenues Including Oper Transfer	21,520,210	