

**School District of Sheboygan Falls
2009-2010 General Operating Budget**

<u>Expenditures</u>	2009/2010 Budget	Percent
WAGES	10,126,741	52.76%
BENEFITS		25.30%
Wisconsin Retirement	1,019,057	
Social Security/Medicare	760,702	
Life Insurance	8,465	
Medical Insurance	2,464,961	
Dental Insurance	206,067	
Long-Term Disability Insurance	30,926	
Current Retiree OPEB Benefits	143,026	
Future Retiree OPEB Benefits	174,986	
Credit Reimbursement	48,275	
PURCHASED SERVICES		14.53%
Personal Services	312,454	
Building Maintenance	154,590	
Utilities	496,524	
Student/Employee Travel	903,796	
Open Enrollment - Out	660,700	
Communication	72,408	
Other Purchased Services	188,555	
NON-CAPITAL EQUIPMENT		3.61%
General Supplies	364,105	
Apparel	9,855	
Instructional Media	72,355	
Instructional Software	79,580	
Non-Capital Equipment	5,900	
Resale Items	200	
Equipment Components	1,500	
Textbooks	145,100	
Non-Instructional Computer Software	12,745	
Other Non-capital items	1,200	
CAPITAL EQUIPMENT	438,125	2.28%
SHORT-TERM DEBT	56,761	0.30%
INSURANCE	165,964	0.86%
OTHER MISCELLANEOUS EXPENSE	69,860	0.36%
TOTAL EXPENDITURES	<u>19,195,483</u>	<u>100%</u>
REVENUES		
Property Taxes	5,893,180	30.70%
Mobile Home Tax	77,000	
Sales - Non capital	2,900	
School Activity Income	39,000	
Interest on Investments	16,285	
Student Fees	143,400	
Facility Rentals	7,000	
Student Fines	1,200	
Transit of Aids	3,093	
Open Enrollment - In	665,600	
Payment from Other Districts (Non OE)	18,662	
Transportation Aid	40,000	
Library Aid	69,900	
Computer Aid	49,606	0.26%
Handicapped Aid	685,500	
Equalization Aid	10,231,120	53.30%
SAGE	270,000	
Federal/State Grants	922,619	
Other Revenue	59,418	
TOTAL REVENUES	<u>19,195,483</u>	<u>84.26%</u>
Operating Transfer	1,688,239	
Total Revenues Including Oper Transfer	20,883,722	