

<u>2013-14 Budget</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>	<u>2014-15 Actual</u>	<u>2015-16 Budget</u>
<b>Fund 10 - General</b>				
0.00	6,406.89	6,959.00	357.21	0.00 INDIRECT COST TRANSFER FROM FUND 27
2,676,723.00	2,676,723.00	2,869,947.00	2,869,947.00	2,775,110.00 CUR PROPERTY TAX
0.00	2,715.28	0.00	2,647.60	0.00 MOBILE HOME TAX
1,000.00	3,509.25	2,000.00	1,977.78	2,000.00 PAYMENT FOR SERVICES-LOCAL GOV
5,000.00	12,389.32	5,000.00	9,424.94	5,000.00 TRANSPORTATION FEES-BUS RENTAL
2,000.00	1,733.20	2,000.00	2,792.40	2,000.00 MATERIALS FOR RESALE
1,000.00	1,040.80	3,986.00	4,537.81	1,000.00 SALE OF NON-CAPITAL ITEMS
22,000.00	32,958.22	22,000.00	30,565.26	20,000.00 ADMISSIONS
18,000.00	19,608.31	19,000.00	20,273.30	22,000.00 INTEREST ON INVESTMENTS
1,000.00	16,531.13	6,000.00	750.00	0.00 GIFTS
11,000.00	12,390.00	7,000.00	9,455.50	3,500.00 STUDENT FEES
8,400.00	8,400.00	8,400.00	7,700.00	8,400.00 RENTALS
750.00	409.61	500.00	528.82	500.00 STUDENT FINES
312,083.00	299,853.00	335,731.00	348,219.00	390,334.00 OPEN ENROLLMENT GENERAL TUITION REV
0.00	17,282.32	41,000.00	39,532.00	20,000.00 MEDICAID REV TRANSIT FROM CESA-MAC
68,310.00	70,179.50	61,382.00	64,551.09	59,137.50 TRANS AID
35,750.00	35,678.00	35,000.00	42,396.00	41,002.00 LIBRARY AID
73,275.00	80,367.00	153,150.00	149,700.00	153,150.00 STATE PER PUPIL ADJUSTMENT AID
6,513,234.00	6,513,234.00	6,641,086.00	6,641,086.00	6,967,228.00 EQUALIZATION AID
58,140.00	58,140.00	58,140.00	58,140.00	58,140.00 HIGH POVERTY AID
0.00	1,038.48	0.00	1,136.57	0.00 STATE REV THROUGH LOCAL UNITS
3,094.00	3,251.00	5,053.00	5,053.00	4,890.00 TAX EXEMPT COMPUTER AID
1,000.00	3,474.90	2,000.00	5,351.00	4,000.00 EQUIPMENT SALE
30,000.00	51,828.30	5,000.00	16,850.92	20,000.00 REFUND OF PRIOR YR EXP & FOE
1,000.00	1,136.45	7,500.00	5,228.45	1,000.00 MISCELLANEOUS REVENUE
313,950.00	329,992.29	311,709.00	295,845.06	262,109.00 ECIA-TITLE 1 AIDS
382,500.00	342,605.95	350,000.00	362,158.75	365,000.00 SAGE GRANT
0.00	0.00	76,308.00	75,947.37	77,237.00 FEDERAL SPECIAL PROJECT
64,215.00	63,898.00	64,236.00	64,236.00	67,156.00 FED AIDS-TITLE II-A CLASS SIZE
9,904.00	9,651.00	6,021.00	9,566.00	8,442.00 TRANSIT FED AIDS-CARL PERKINS
6,560.00	6,560.00	6,640.00	0.00	6,640.00 DPI EDUCATOR EFFECTIVE GRANT
0.00	0.00	0.00	10,765.00	0.00 GIFTS/DONATIONS ALLOCATED TO PROJS
0.00	99.00	0.00	0.00	0.00 SUMMER SCHOOL REVENUE
2,000.00	2,548.25	77.00	76.95	0.00 SUMMER SCHOOL REVENUE
0.00	0.00	2,500.00	2,880.00	0.00 SUMMER SCHOOL REVENUE
				2,500.00 SUMMER SCHOOL REVENUE
10,621,888.00	10,685,632.45	11,115,325.00	11,159,676.78	11,347,475.50
				<b>187,798.72</b>

<u>2013-14</u>			<u>2014-15</u>		
<u>Actual</u>	<u>2014-15 Budget</u>		<u>Actual</u>	<u>2015-16 Budget</u>	
<b>Fund 50 - Food Service</b>					
0.00	0.00	0.00	0.00	0.00	TRANSFER FROM GENERAL FUND
25,000.00	30,161.60	30,000.00	33,171.10	30,000.00	PUPIL BREAKFAST
110,000.00	114,333.36	120,000.00	118,458.23	120,000.00	PUPIL MEALS
5,000.00	3,950.80	4,000.00	3,824.60	4,000.00	PUPIL MILK
13,000.00	18,551.85	20,000.00	15,414.65	15,000.00	ADULT MEALS
20,000.00	24,249.05	25,000.00	27,177.05	25,000.00	FOOD SALES-MISC-HS-PREC CARE
35,000.00	35,538.18	35,000.00	36,848.20	36,000.00	DONATED COMMODITIES
75,000.00	79,659.41	80,000.00	85,101.66	85,000.00	BREAKFAST AID
220,000.00	227,646.06	230,000.00	231,816.84	232,000.00	FOOD SERVICE AID
0.00	400.00	1,000.00	0.00	0.00	EQUIPMENT SALE
0.00	900.00	0.00	0.00	0.00	REFUND OF PRIOR YR EXP & FOE
17,900.00	19,004.02	0.00	0.00	0.00	FRESH FRUIT&VEGGIES PROGRAM
5,000.00	5,712.20	6,000.00	6,051.51	6,000.00	FOOD SRVC AID
5,000.00	5,191.54	5,000.00	5,248.34	5,000.00	SCHOOL BRKFST PROGRAM
2,500.00	2,184.96	2,500.00	2,616.13	2,500.00	WI SCHOOL DAY MILK PROGRAM
1,000.00	1,182.80	1,200.00	2,018.84	1,500.00	DONATED COMMODITIES-SUMMER FOODS
18,000.00	20,535.63	20,000.00	25,960.43	20,000.00	FOOD SERVICE AID-SUMMER FOOD
2,000.00	1,992.16	0.00	0.00	0.00	FRESH FRUIT&VEGGIES GRANT
554,400.00	591,193.62	579,700.00	593,707.58	582,000.00	
<b>Fund 73 - OPEB</b>					
75,000.00	66,385.84	71,625.00	50,142.54	50,000.00	INTEREST ON INVESTMENTS
<b>Fund 80- Community Service</b>					
65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	CUR PROPERTY TAX
250.00	590.10	500.00	733.65	500.00	RESALE-VENDING MACHINE
50,000.00	42,444.58	42,000.00	29,157.00	30,000.00	COMMUNITY SERVICE FEES
2,000.00	397.92	1,000.00	1,962.67	1,000.00	RENTALS
2,500.00	4,620.00	4,000.00	5,560.00	4,000.00	COMM SERV FEES-SUMMER REC
119,750.00	113,052.60	112,500.00	102,413.32	150,500.00	