



2005-2006				2006 - 2007				
Total Audited	Oct YTD Expense	Balance	% Exp'd	Revised Budget 9	Adjusted Budget 10	Oct YTD Expense	Balance	% Exp'd

10 - General

1xxxxx Instructional Services

1xx Salaries	88,030,862	16,185,873	71,844,989	18.39	90,411,982	88,942,596	15,767,843	73,174,753	17.73
2xx Benefits	37,562,411	7,124,991	30,437,420	18.97	38,094,954	38,096,055	6,793,873	31,302,182	17.83
3xx Purchased Services	1,635,203	491,795	1,143,407	30.08	1,475,929	1,467,247	472,993	994,254	32.24
4xx Non-Capital Expense	3,462,125	863,408	2,598,717	24.94	3,368,543	3,527,706	1,002,409	2,525,297	28.42
5xx Capital Expenditures	663,791	137,414	526,377	20.70	505,357	784,815	110,435	674,380	14.07
6xx Install Contract & Finance Fees	0	0	0	0.00	0	0	0	0	0.00
7xx Insurance	1,440	400	1,040	27.80	734	734	-876	1,610	-119.37
9xx Other	572,209	37,995	534,214	6.64	1,262,346	1,259,067	32,627	1,226,440	2.59
Total 1xxxxx	131,928,041	24,841,876	107,086,165	18.83	135,119,845	134,078,220	24,179,304	109,898,916	18.03

2xxxxx Support Services

1xx Salaries	49,133,427	13,696,904	35,436,523	27.88	45,129,475	46,316,201	12,648,359	33,667,842	27.31
2xx Benefits	23,094,020	6,177,492	16,916,528	26.75	22,120,521	22,179,801	5,776,288	16,403,513	26.04
3xx Purchased Services	21,077,828	4,061,757	17,016,071	19.27	26,867,403	27,239,624	9,231,932	18,007,692	33.89
4xx Non-Capital Expense	2,649,005	740,866	1,908,139	27.97	3,097,991	3,181,058	911,010	2,270,048	28.64
5xx Capital Expenditures	1,481,516	538,759	942,757	36.37	1,144,042	1,377,957	872,073	505,884	63.29
6xx Install Contract & Finance Fees	4,180,838	427,840	3,752,998	10.23	4,929,654	4,929,654	538,607	4,391,047	10.93
7xx Insurance	1,337,747	910,022	427,725	68.03	1,278,661	1,278,661	864,544	414,117	67.61
9xx Other	660,233	107,499	552,733	16.28	-5,687,323	-5,705,575	50,440	-5,756,015	-0.88
Total 2xxxxx	103,614,613	26,661,139	76,953,474	25.73	98,880,424	100,797,381	30,893,253	69,904,128	30.65



2005-2006					2006 - 2007				
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3xxxxx Community Services

3xx Purchased Services	0	0	0	0.00	0	0	0	0	0.00
Total 3xxxxx	0	0	0	0.00	0	0	0	0	0.00

4xxxxx Non-Program Transactions

3xx Purchased Services	1,183,588	0	1,183,588	0.00	1,273,856	1,273,856	4,025	1,269,831	0.32
8xx Interfund Transfers	39,961,410	0	39,961,410	0.00	46,111,258	46,111,258	0	46,111,258	0.00
9xx Other	120,707	0	120,707	0.00	205,793	205,793	0	205,793	0.00
Total 4xxxxx	41,265,705	0	41,265,705	0.00	47,590,907	47,590,907	4,025	47,586,882	0.01

5xxxxx Other Expenses

9xx Other	0	0	0	0.00	30,746	30,746	0	30,746	0.00
Total 5xxxxx	0	0	0	0.00	30,746	30,746	0	30,746	0.00

Total Fund 10

276,808,359	51,503,015	225,305,344	18.61	281,621,921	282,497,253	55,076,582	227,420,671	19.50
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21 - Special Revenue Trust Fund

1xxxxx Instructional Services

1xx Salaries	35,450	0	35,450	0.00	20,121	44,518	5,697	38,820	12.80
2xx Benefits	5,550	0	5,550	0.00	1,000	4,206	859	3,347	20.42
3xx Purchased Services	150,231	1,775	148,455	1.18	5,897	64,287	4,375	59,912	6.80
4xx Non-Capital Expense	256,975	4,111	252,864	1.60	25,635	170,576	76,801	93,775	45.02
5xx Capital Expenditures	73,553	0	73,553	0.00	5,000	26,771	10,187	16,584	38.05
9xx Other	13,336	0	13,336	0.00	5,000	7,213	1,148	6,065	15.92
Total 1xxxxx	535,095	5,886	529,209	1.10	62,653	317,571	99,068	218,504	31.20



2005-2006					2006 - 2007				
Total Audited	Oct YTD Expense	Balance	% Exp'd	Revised Budget 9	Adjusted Budget 10	Oct YTD Expense	Balance	% Exp'd	

2xxxxx Support Services

1xx Salaries	129,370	2,983	126,387	2.31	-16,121	-6,466	7,083	-13,549	-109.54
2xx Benefits	51,030	578	50,452	1.13	0	3,472	2,032	1,440	58.53
3xx Purchased Services	138,454	0	138,454	0.00	12,692	102,385	12,704	89,681	12.41
4xx Non-Capital Expense	34,626	7	34,618	0.02	3,731	5,373	6,473	-1,099	120.46
5xx Capital Expenditures	81,024	0	81,024	0.00	8,034	100,494	57,602	42,892	57.32
9xx Other	3,750	0	3,750	0.00	300,000	303,000	0	303,000	0.00
Total 2xxxxx	438,254	3,569	434,685	0.81	308,336	508,258	85,893	422,365	16.90

4xxxxx Non-Program Transactions

8xx Interfund Transfers	0	0	0	0.00	0	0	0	0	0.00
Total 4xxxxx	0	0	0	0.00	0	0	0	0	0.00
Total Fund 21	973,349	9,455	963,894	0.97	370,989	825,829	184,960	640,869	22.40

23 - Teach Program

1xxxxx Instructional Services

4xx Non-Capital Expense	5,839	0	5,839	0.00	0	0	0	0	0.00
5xx Capital Expenditures	1,916	0	1,916	0.00	0	0	0	0	0.00
Total 1xxxxx	7,755	0	7,755	0.00	0	0	0	0	0.00

2xxxxx Support Services

5xx Capital Expenditures	47,558	0	47,558	0.00	0	0	0	0	0.00
Total 2xxxxx	47,558	0	47,558	0.00	0	0	0	0	0.00
Total Fund 23	55,313	0	55,313	0.00	0	0	0	0	0.00



2005-2006					2006 - 2007				
Total Audited	Oct YTD Expense	Balance	% Exp'd	Revised Budget 9	Adjusted Budget 10	Oct YTD Expense	Balance	% Exp'd	

27 - Educational Services

1xxxxx Instructional Services

1xx Salaries	32,593,359	6,148,121	26,445,237	18.86	33,999,850	34,562,350	5,713,357	28,848,993	16.53
2xx Benefits	15,349,088	3,126,410	12,222,677	20.37	16,352,672	16,365,422	2,900,960	13,464,462	17.73
3xx Purchased Services	147,063	28,985	118,078	19.71	211,261	213,361	29,123	184,238	13.65
4xx Non-Capital Expense	245,212	44,537	200,675	18.16	287,173	341,286	41,343	299,944	12.11
5xx Capital Expenditures	30,987	5,361	25,627	17.30	19,000	19,000	8,818	10,182	46.41
9xx Other	933	582	351	62.38	0	0	0	0	0.00
Total 1xxxxx	48,366,641	9,353,996	39,012,646	19.34	50,869,956	51,501,419	8,693,600	42,807,819	16.88

2xxxxx Support Services

1xx Salaries	6,978,867	2,010,102	4,968,766	28.80	10,063,735	10,063,735	1,836,286	8,227,449	18.25
2xx Benefits	2,950,323	877,696	2,072,627	29.75	4,233,519	4,224,027	780,766	3,443,261	18.48
3xx Purchased Services	3,295,432	409,673	2,885,759	12.43	3,641,197	3,933,238	463,362	3,469,876	11.78
4xx Non-Capital Expense	138,557	31,909	106,647	23.03	221,549	363,433	23,327	340,106	6.42
5xx Capital Expenditures	294,476	77,329	217,147	26.26	123,701	243,416	5,965	237,451	2.45
9xx Other	139,719	4,400	135,319	3.15	6,482	6,482	4,984	1,498	76.89
Total 2xxxxx	13,797,373	3,411,108	10,386,265	24.72	18,290,183	18,834,331	3,114,690	15,719,641	16.54

4xxxxx Non-Program Transactions

3xx Purchased Services	114,259	0	114,259	0.00	26,025	175,001	0	175,001	0.00
9xx Other	118,719	0	118,719	0.00	0	0	0	0	0.00
Total 4xxxxx	232,978	0	232,978	0.00	26,025	175,001	0	175,001	0.00



2005-2006					2006 - 2007				
Total Audited	Oct YTD Expense	Balance	% Exp'd	Revised Budget 9	Adjusted Budget 10	Oct YTD Expense	Balance	% Exp'd	

Total Fund 27	62,396,992	12,765,104	49,631,888	20.46	69,186,164	70,510,751	11,808,289	58,702,462	16.75
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30 - Debt Service

2xxxxx Support Services

6xx Install Contract & Finance Fees	5,432,288	1,041,144	4,391,144	19.17	5,387,488	5,387,488	943,744	4,443,744	17.52
Total 2xxxxx	5,432,288	1,041,144	4,391,144	19.17	5,387,488	5,387,488	943,744	4,443,744	17.52
Total Fund 30	5,432,288	1,041,144	4,391,144	19.17	5,387,488	5,387,488	943,744	4,443,744	17.52

38 - Non-Ref Debt Service Fund

2xxxxx Support Services

6xx Install Contract & Finance Fees	965,667	2,625	963,042	0.27	1,010,944	1,010,944	2,625	1,008,319	0.26
Total 2xxxxx	965,667	2,625	963,042	0.27	1,010,944	1,010,944	2,625	1,008,319	0.26
Total Fund 38	965,667	2,625	963,042	0.27	1,010,944	1,010,944	2,625	1,008,319	0.26

42 - Vehicle Purchases

2xxxxx Support Services

5xx Capital Expenditures	0	0	0	0.00	0	0	150,694	-150,694	0.00
Total 2xxxxx	0	0	0	0.00	0	0	150,694	-150,694	0.00
Total Fund 42	0	0	0	0.00	0	0	150,694	-150,694	0.00

43 - Chavez Elementary 2000

1xxxxx Instructional Services

3xx Purchased Services	7,751	0	7,751	0.00	0	0	0	0	0.00
4xx Non-Capital Expense	40,386	0	40,386	0.00	0	0	0	0	0.00
5xx Capital Expenditures	2,253	0	2,253	0.00	0	0	0	0	0.00



	2005-2006				2006 - 2007					
	Total Audited	Oct YTD Expense	Balance	% Exp'd	Revised Budget 9	Adjusted Budget 10	Oct YTD Expense	Balance	% Exp'd	
Total 1xxxx	50,389	0	50,389	0.00	0	0	0	0	0.00	
2xxxx Support Services										
3xx Purchased Services	36,627	0	36,627	0.00	0	0	0	0	0.00	
4xx Non-Capital Expense	12,959	0	12,959	0.00	0	0	0	0	0.00	
Total 2xxxx	49,585	0	49,585	0.00	0	0	0	0	0.00	
4xxxx Non-Program Transactions										
8xx Interfund Transfers	0	0	0	0.00	959,000	959,000	0	959,000	0.00	
Total 4xxxx	0	0	0	0.00	959,000	959,000	0	959,000	0.00	
Total Fund 43	99,975	0	99,975	0.00	959,000	959,000	0	959,000	0.00	
44 - Human Resource/Business System										
2xxxx Support Services										
3xx Purchased Services	114,310	54,799	59,511	47.94	0	0	22,376	-22,376	0.00	
4xx Non-Capital Expense	-35,879	625	-36,504	-1.74	0	0	-1,571	1,571	0.00	
Total 2xxxx	78,431	55,424	23,007	70.67	0	0	20,804	-20,804	0.00	
Total Fund 44	78,431	55,424	23,007	70.67	0	0	20,804	-20,804	0.00	
45 - Linden Park/Leopold/Refinance										
2xxxx Support Services										
3xx Purchased Services	0	0	0	0.00	0	0	0	0	0.00	
Total 2xxxx	0	0	0	0.00	0	0	0	0	0.00	
4xxxx Non-Program Transactions										
8xx Interfund Transfers	18,062	0	18,062	0.00	0	0	0	0	0.00	



	2005-2006				2006 - 2007				
	Total Audited	Oct YTD Expense	Balance	% Exp'd	Revised Budget 9	Adjusted Budget 10	Oct YTD Expense	Balance	% Exp'd
Total 4xxxxx	18,062	0	18,062	0.00	0	0	0	0	0.00
Total Fund 45	18,062	0	18,062	0.00	0	0	0	0	0.00
46 - Other Leased Systems									
2xxxxx Support Services									
4xx Non-Capital Expense	92,684	0	92,684	0.00	0	0	125,181	-125,181	0.00
5xx Capital Expenditures	157,912	0	157,912	0.00	0	0	2,442	-2,442	0.00
Total 2xxxxx	250,597	0	250,597	0.00	0	0	127,623	-127,623	0.00
Total Fund 46	250,597	0	250,597	0.00	0	0	127,623	-127,623	0.00
47 - QZAB Funds									
2xxxxx Support Services									
5xx Capital Expenditures	56,909	0	56,909	0.00	0	0	0	0	0.00
Total 2xxxxx	56,909	0	56,909	0.00	0	0	0	0	0.00
Total Fund 47	56,909	0	56,909	0.00	0	0	0	0	0.00
48 - State Trust Fund Loans									
2xxxxx Support Services									
5xx Capital Expenditures	-167,000	0	-167,000	0.00	0	0	0	0	0.00
9xx Other	524,154	0	524,154	0.00	0	0	0	0	0.00
Total 2xxxxx	357,154	0	357,154	0.00	0	0	0	0	0.00
Total Fund 48	357,154	0	357,154	0.00	0	0	0	0	0.00
50 - Food Service									
2xxxxx Support Services									



2005-2006					2006 - 2007				
Total Audited	Oct YTD Expense	Balance	% Exp'd	Revised Budget 9	Adjusted Budget 10	Oct YTD Expense	Balance	% Exp'd	

1xx Salaries	2,740,161	767,837	1,972,324	28.02	3,152,853	3,152,853	672,705	2,480,148	21.34
2xx Benefits	1,826,999	468,401	1,358,598	25.64	2,119,652	2,119,652	425,257	1,694,395	20.06
3xx Purchased Services	301,109	17,335	283,774	5.76	112,270	112,270	38,122	74,148	33.96
4xx Non-Capital Expense	3,326,660	343,488	2,983,172	10.33	3,414,005	3,414,005	566,534	2,847,471	16.59
5xx Capital Expenditures	6,317	0	6,317	0.00	55,000	55,000	6,074	48,926	11.04
6xx Install Contract & Finance Fees	50,263	25,131	25,131	50.00	50,263	50,263	25,131	25,132	50.00
9xx Other	0	0	0	0.00	3,750	3,750	110	3,640	2.93
Total 2xxxxx	8,251,510	1,622,193	6,629,317	19.66	8,907,793	8,907,793	1,733,933	7,173,860	19.47
Total Fund 50	8,251,510	1,622,193	6,629,317	19.66	8,907,793	8,907,793	1,733,933	7,173,860	19.47
60 - Agency									
2xxxxx Support Services									
4xx Non-Capital Expense	1,143	232	911	20.25	0	0	557	-557	0.00
Total 2xxxxx	1,143	232	911	20.25	0	0	557	-557	0.00
Total Fund 60	1,143	232	911	20.25	0	0	557	-557	0.00
71 - Expendable Trust									
1xxxxx Instructional Services									
1xx Salaries	12,791	2,453	10,338	19.18	0	8,840	1,367	7,473	15.46
2xx Benefits	1,064	188	877	17.63	0	2,210	557	1,653	25.21
3xx Purchased Services	0	0	0	0.00	0	3,500	0	3,500	0.00
4xx Non-Capital Expense	1,650	0	1,650	0.00	0	102,505	116	102,389	0.11
5xx Capital Expenditures	2,953	0	2,953	0.00	0	1,948	1,840	108	94.43



	2005-2006				2006 - 2007					
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9xx Other	47,098	0	47,098	0.00	0	0	0	0	0.00	
Total 1xxxxx	65,557	2,641	62,916	4.03	0	119,003	3,879	115,124	3.26	
2xxxxx Support Services										
1xx Salaries	42,886	5,510	37,375	12.85	0	17,580	4,378	13,202	24.90	
2xx Benefits	6,565	1,510	5,055	23.00	0	4,395	1,054	3,341	23.99	
3xx Purchased Services	10,148	3,551	6,597	34.99	0	6,550	4,462	2,088	68.12	
4xx Non-Capital Expense	14,404	1,709	12,694	11.87	0	5,500	368	5,132	6.68	
5xx Capital Expenditures	2,446	2,446	0	100.00	0	0	0	0	0.00	
Total 2xxxxx	76,448	14,727	61,722	19.26	0	34,025	10,262	23,763	30.16	
4xxxxx Non-Program Transactions										
9xx Other	181,901	500	181,401	0.27	0	226,000	0	226,000	0.00	
Total 4xxxxx	181,901	500	181,401	0.27	0	226,000	0	226,000	0.00	
Total Fund 71	323,907	17,867	306,040	5.52	0	379,028	14,141	364,887	3.73	
75 - Non-Expendable Trust										
4xxxxx Non-Program Transactions										
8xx Interfund Transfers	2,039	0	2,039	0.00	0	0	626	-626	0.00	
Total 4xxxxx	2,039	0	2,039	0.00	0	0	626	-626	0.00	
Total Fund 75	2,039	0	2,039	0.00	0	0	626	-626	0.00	
80 - Community Service										
1xxxxx Instructional Services										
1xx Salaries	0	16,229	-16,229	0.00	0	0	0	0	0.00	



2005-2006					2006 - 2007				
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2xx Benefits	0	1,447	-1,447	1.94e+017	0	0	0	0	0.00
3xx Purchased Services	2,750	2,750	0	100.00	0	0	1,620	-1,620	0.00
Total 1xxxxx	2,750	20,426	-17,676	742.77	0	0	1,620	-1,620	0.00

2xxxxx Support Services

1xx Salaries	614,156	153,232	460,924	24.95	955,128	955,128	271,118	684,010	28.39
2xx Benefits	275,327	66,334	208,993	24.09	459,393	459,393	116,850	342,543	25.44
3xx Purchased Services	78,208	23,601	54,607	30.18	128,121	128,539	7,644	120,895	5.95
4xx Non-Capital Expense	255,558	36,108	219,451	14.13	83,032	83,032	33,506	49,526	40.35
5xx Capital Expenditures	63,819	9,321	54,499	14.60	50,389	50,389	4,063	46,326	8.06
9xx Other	15,524	1,106	14,418	7.12	150,200	179,971	200	179,772	0.11
Total 2xxxxx	1,302,594	289,701	1,012,893	22.24	1,826,263	1,856,452	433,381	1,423,072	23.34

3xxxxx Community Services

1xx Salaries	5,600,375	2,026,276	3,574,098	36.18	6,045,928	6,191,916	2,126,709	4,065,207	34.35
2xx Benefits	1,383,758	456,453	927,305	32.99	1,756,975	1,790,999	481,569	1,309,430	26.89
3xx Purchased Services	1,424,100	396,530	1,027,570	27.84	1,674,046	1,778,639	393,942	1,384,697	22.15
4xx Non-Capital Expense	527,261	110,449	416,811	20.95	480,424	485,986	170,845	315,141	35.15
5xx Capital Expenditures	89,464	16,203	73,261	18.11	158,100	159,845	21,234	138,611	13.28
7xx Insurance	0	0	0	0.00	0	0	0	0	0.00
9xx Other	16,732	6,361	10,372	38.01	18,703	19,003	5,717	13,286	30.09
Total 3xxxxx	9,041,690	3,012,272	6,029,418	33.32	10,134,176	10,426,388	3,200,016	7,226,372	30.69



2005-2006					2006 - 2007				
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4xxxxx Non-Program Transactions

1xx Salaries	0	0	0	0.00	12,117	12,117	0	12,117	0.00
2xx Benefits	0	0	0	0.00	2,395	2,395	0	2,395	0.00
3xx Purchased Services	420,500	30,000	390,500	7.13	538,428	538,428	194,775	343,653	36.17
8xx Interfund Transfers	460,000	0	460,000	0.00	620,000	620,000	0	620,000	0.00
Total 4xxxxx	880,500	30,000	850,500	3.41	1,172,940	1,172,940	194,775	978,165	16.61

5xxxxx Other Expenses

9xx Other	0	0	0	0.00	0	0	0	0	0.00
Total 5xxxxx	0	0	0	0.00	0	0	0	0	0.00

Total Fund 80

11,227,533	3,352,399	7,875,134	29.86	13,133,379	13,455,780	3,829,792	9,625,989	28.46
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90 - WISC Sch Consort Fiscal Agent

1xxxxx Instructional Services

3xx Purchased Services	0	296	-296	0.00	0	0	0	0	0.00
Total 1xxxxx	0	296	-296	0.00	0	0	0	0	0.00

2xxxxx Support Services

3xx Purchased Services	1,153,588	237,954	915,633	20.63	0	687,304	1,086,234	-398,930	158.04
4xx Non-Capital Expense	942,267	227,432	714,835	24.14	0	96,500	229,327	-132,827	237.64
5xx Capital Expenditures	14,280	14,280	0	100.00	0	0	0	0	0.00
Total 2xxxxx	2,110,134	479,666	1,630,468	22.73	0	783,804	1,315,562	-531,758	167.84

4xxxxx Non-Program Transactions

8xx Interfund Transfers	9,488	0	9,488	0.00	0	0	0	0	0.00
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	2005-2006				2006 - 2007					
	Total Audited	Oct YTD Expense	Balance	% Exp'd	Revised Budget 9	Adjusted Budget 10	Oct YTD Expense	Balance	% Exp'd	
Total 4xxxxx	9,488	0	9,488	0.00	0	0	0	0	0.00	
Total Fund 90	2,119,622	479,962	1,639,660	22.64	0	783,804	1,315,562	-531,758	167.84	
99 - Dane Cnty STW Fiscal Agent										
1xxxxx Instructional Services										
3xx Purchased Services	104,797	21,464	83,333	20.48	0	17,200	26,675	-9,475	155.09	
4xx Non-Capital Expense	6,305	1,466	4,839	23.26	0	200	2,226	-2,026	1,112.82	
Total 1xxxxx	111,102	22,930	88,172	20.64	0	17,400	28,901	-11,501	166.10	
2xxxxx Support Services										
1xx Salaries	108,697	33,253	75,444	30.59	92,973	155,212	37,241	117,971	23.99	
2xx Benefits	22,827	7,033	15,794	30.81	20,877	38,685	7,503	31,182	19.40	
3xx Purchased Services	83,647	8,723	74,924	10.43	0	89,935	4,732	85,203	5.26	
4xx Non-Capital Expense	18,943	4,722	14,221	24.93	0	3,375	5,543	-2,168	164.23	
5xx Capital Expenditures	9,025	0	9,025	0.00	0	0	2,340	-2,340	0.00	
9xx Other	17,916	5,380	12,536	30.03	0	7,233	0	7,233	0.00	
Total 2xxxxx	261,055	59,111	201,944	22.64	113,850	294,440	57,358	237,082	19.48	
Total Fund 99	372,157	82,041	290,116	22.04	113,850	311,840	86,259	225,581	27.66	
GRAND TOTAL	369,791,007	70,931,461	298,859,545	19.18	380,691,529	385,029,511	75,296,192	309,733,319	19.56	

Funds Selected:

between 10 and 99