

Evansville Community School District

2010-11 Annual Budget Report

September 27, 2010 – 7:00 p.m.
High School Media Room

MISSION STATEMENT

The Evansville Community School District, in active partnership with families and the community, will provide a positive learning environment that challenges all students to achieve personal excellence and become contributing citizens of the world community.

Dear Residents of the Evansville Community School District:

Thank you for taking the time to look over our annual report to the District. The School District annual meeting is at the heart of our democratic process. It gives every voting resident an opportunity to hear how the District has spent your money and how we hope to spend it the following year. It provides citizens the opportunity to ask questions and ultimately vote on approving the budget. We also use this report as an opportunity to share some of our student performance data to help you understand how our students are learning.

Planning for the next school year is a year round process. Our enrollment and fixed costs increase faster than state revenues come to us to cover those costs. The state has not been able to fund its 2/3 commitment which transfers costs back to the local property tax. In building this budget we projected a slight decrease in enrollment and a decrease in state aid. Increasing costs and demands create many challenges to produce a budget that provides a quality education. Federal Jobs money has helped us replace a retirement that would have gone unfilled. This will help us reduce class size particularly in fifth grade during reading and math instruction.

The budgets presented in this document were again developed based on a process known as Program Based Budgeting. It involves committees made up of parents, staff and a principal for each building. Their prioritized results are then reviewed by the Administrative Team and the Board Finance Committee to arrive at the District wide priorities. Over 50 people gave up several evenings for this process. The list that was created of what we would add or delete from the budget was a useful document to help us consider how best to utilize the \$304,617 in Federal Jobs money over the next two years. If you would like to be involved in the 2011-12 process, we will be recruiting new participants this fall and encouraging last year's participants to work with us again. The District is very grateful that we have so many people willing to be involved in our community. Heading into the next biennium the state will continue to have difficulty meeting its commitment to education. Your help will be invaluable as we plan ahead for these challenges.

We are very excited about the 2010-11 school year. We continue to work harder and smarter to develop curriculum and teaching methods that will prepare students for the challenges of the 21st Century. We have a wonderful staff that cares deeply about our students, who pursue their own learning so they can continually improve as teachers, and who have a passion for what they teach. Their relationships with our community's children is at the heart of what makes this a wonderful district. Take time to visit the schools, volunteer your time to listen to a child read or play games with them on the playground. Our schools are a great place to be!

Please call me if you have any questions or suggestions.

We look forward to serving you this year,

Heidi Carvin, District Administrator

District Profile and its Board of Education

The School District serves all or part of the following communities: City of Evansville, Towns of Center, Magnolia, Janesville, Porter and Union, Rock County, Town of Brooklyn, Green County, and Town of Rutland, Dane County.

District Office Staff

Heidi Carvin, District Administrator
Kelly Mosher, District Administrative Assistant
Theresa Daane, Director of Student Services
Linda Gard, Software Specialist/Student Services Support
Paula Landers, Director of Instruction
Deb Olsen, Business Manager
Kaye Crocker, Business Services Assistant
Larry Martin, Technology Manager
Joe Francis, Director of Buildings & Grounds
Jenny Kalson, Director of Human Resources
Sue Deininger, District Receptionist/Clerk

School Board Members

Michael Pierick, President
Term Expires 2011

Dennis Hatfield, Vice-President
Term Expires 2011

Kathi Swanson, Clerk
Term Expires 2011

Tina Rossmiller, Treasurer
Term Expires 2012

Eric Busse, Member
Term Expires 2013

Nancy Hurley, Member
Term Expires 2013

Sharon Skinner, Member
Term Expires 2012

Principals

Louisa Havlik, Levi Leonard Elementary School
Vicki Lecy-Luebke, Theodore Robinson Intermediate School
Robert Flaherty, J.C. McKenna Middle School
Scott Everson, Evansville High School
Brian Cashore, Associate High School Principal

Board Goals – 2010 – 2011

Draft 9/13/2010

Your active involvement will help us achieve these goals. Some areas will be worked on primarily within each school and others will require work at the District level. If any of these goals are of interest to you, please contact me for conversations around how you might be involved in this partnership – Heidi Carvin - 882-3386.

Student Achievement

Advance student achievement through

- academics,
- co and extracurricular involvement,
- character education and
- nontraditional means,

in order to prepare students for 21st Century citizenship and work.

Facilities

Develop and implement a comprehensive plan to maintain and improve the physical facilities.

Vision & Strategic Planning

Develop and implement a comprehensive vision and plan to meet the long range needs of the district. Increase engagement with staff and the community.

Finance & Resource Management

Maintain financial stability while:

- focusing the allocations of financial resources upon district and administrative goals
- responding effectively to changing financial circumstances,
- obtaining additional revenues and resources to support operation of the district.

Safety and Security

Create and maintain an environment that develops student character, models respect, and protects students, staff, visitors and facilities.

Communication

Improve communication with the community regarding key issues facing our schools.

2010-2011 Building Goals

Levi Leonard Elementary School

Our elementary school consists of Early Childhood through second grade classes. SAGE classes of 15-17 students help our students get a solid start as readers and writers. Parents have a choice of full or half day kindergarten.

Mission:

The mission of Levi Leonard Elementary School, in partnership with families and the community, is to teach students the skills that will empower them to become responsible and productive world citizens.

Goal #1 80% of K-2 students will attain 90% or more of Math standards based on Wisconsin State Standards, and as measured by common assessments at each grade level. At the 2nd grade level, the number of students who meet their target growth goal as measured by the Measures of Academic Progress (MAP) administered in April/May 2011 will increase by 5% over last year. Areas we will especially focus on:

- o Interventions, Short assessments or "Probes"
- o Progress monitoring
- o Data Walls

Goal #2 In order to create continuity and cohesion in the K-12 curriculum, Levi Leonard teachers will participate in the district wide math curriculum mapping. Teachers will communicate with colleagues in their own grade levels and grade levels to either side of the ones they teach, to create a fluent and comprehensive math curriculum. Areas we will especially focus on:

- o Review benchmarks for each grade level based on national standards as they are adopted by the state of Wisconsin
- o Create a consensus map at each grade level in math
- o Create individual teacher maps at each grade level in math

Theodore Robinson Intermediate School

Children in grades 3-5 attend our intermediate school is a building connected to the elementary school. Staff provide a child centered program where resource teachers work closely with classroom teachers to help each child reach their potential.

Vision:

The Theodore Robinson Intermediate School staff will provide an inviting, safe, clean environment that promotes positive attitudes, attention to diversity, and the desire to learn. We will provide meaningful education through interdisciplinary approaches within the curriculum. We will encourage parent and community involvement to help enhance the level of pride and respect in our school.

Goal #1 100% of our students will score 70% or higher or show an individual gain of at least 20% on the math benchmarks assessment by the end of May 2011.

- a. Intervention time will be built into each grade level schedule
- b. Progress monitoring methods and materials will be documented

Goal #2 At least 65% of students will meet their target growth goals as measured by 2011 Spring MAP test scores. Particular attention will be given to math and reading.

- a. Intervention time will be built into each grade level schedule
- b. Progress monitoring methods and materials will be documented; some summer curriculum work has been done to support this

Goal #3 100% of our students will report they feel safe in our school.

- a. HEROES (Helping Everyone Respect Others Everyday at School) groups will meet once a month to discuss/participate in building good character traits
- b. Students will be taught the various forms of bullying (physical, verbal, social) and the roles of bully, victim, and bystander.
- c. Every classroom will dedicate 30 minutes weekly to activities that support our character education program.

JC McKenna Middle School Goals

Our 6-8 grade middle school provides a block schedule which allows students time to pursue their learning in more depth. Teachers operate as grade level teams and meet weekly to discuss student needs.

Mission/Vision: School will develop this coming school year through the REACH grant.

Goal #1 Sixty percent of all students (in all categories) will reach their MAP goals in all areas.

Goal #2 Over the next two years, we will improve WKCE Language Arts scores in 8th grade by five percent.

Goal #3 Over the next two years, we will close the achievement gaps in math, social studies, and reading (as represented on WKCE and Map Scores) by five percent.

Tasks: Improve school climate by developing a vision, improve communication and create team-building activities between grade levels.

Evansville High School Goals

Opened in 2002-2003, our comprehensive high school offers academic, fine arts, and vocational/technical classes on a block schedule. Advanced placement courses and distance education classes help individualize our program to provide an appropriate level of challenge for each student. Our students are actively involved in a wide range of school-sponsored extra curricular activities. The Performing Arts Center provides a state-of-the-art venue for school and community productions.

Mission:

- to build a strong academic foundation in our students in the subjects of English, math, science, foreign languages, social studies, the arts, and career and technical education;
- to impart to our students the importance of global awareness, financial literacy, civic literacy, social responsibility, and health and wellness awareness;

- to build employability skills in our students through the development of critical-thinking and problem-solving skills, communication skills, creativity, information and media literacy, collaborative skills, leadership skills, ethics, and adaptability;
- to collaborate with each other, and our district-wide colleagues, the families of our students, the Evansville community, and post-secondary institutions.

Vision:

The Evansville High School community works together for success while learning to live responsibly and respectfully in a changing world.

Goal #1 We will further reduce student failures by 10 percent based on failure data from the 08-09 and 09-10 school years evidenced through quarterly data analysis throughout the 10-11 school year.

- a. Collaboration time/efforts will be focused on student learning outcomes
- b. Advisory study hall, in addition to specific interventions during advisory time (e.g., peer Reading tutors; peer Math tutors) will hone student skills related to this goal

Goal #2 By the end of the 10-11 school year and completion of subsequent summer school, 100 percent of our 9th graders will be on track toward graduation; likewise, 98 percent of our 10th graders will be on track toward graduation.

- a. Credit recovery programming will be utilized for targeted students during scheduled study halls, advisory time, after school lab times
- b. EHS BIT team will focus efforts on our mantra of “Every Child a Graduate” and help provide support to students as necessary

2010 Annual Meeting
Monday, September 27, 2010
High School Media Room - 7:00 P.M.

Agenda

1. **Michael Pierick, President**
 - (a) Call to Order
 - (b) Election of a Chairperson.

2. **Kathi Swanson, Clerk**
 - (a) 2009 Minutes - for historical information only, no action to be taken (pg. 9).

3. **Chairperson**
 - (a) Selection of Date for 2011 Annual Meeting. **Suggested Motion:** I move to grant the Board of Education the flexibility to set the date of the 2010 Annual Meeting between May 15, 2011, and October 31, 2011, at 7:00 pm. Under the requirements of WIS STAT. 117.08, 117.09 or 117.27.
 - (b) Board of Education Salaries for 2010-2011 (pg. 13).

4. **Tina Rossmiller, Treasurer**
 - (a) Review of District Debt Service Schedule (pg. 15).

5. **Michael Pierick, President**
 - (a) 2010-2011 Budget Presentation and Discussion (pg. 17-20).

2010-2011 BUDGETS:

 - 1) General Fund 10 Budget (pg. 21).
 - 2) Special Revenue Trust Fund 21 Budget (pg. 22).
 - 3) Special Education Fund 27 Budget (pg. 23).
 - 4) Debt Service Fund 30 Budget (pg. 24).
 - 5) Food Service Fund 50 Budget (pg. 25).
 - 6) Package & Cooperative Fund 90 Budget (pg. 26).

6. **ADOPTION OF TAX LEVY**

SUGGESTED MOTION: Mr. President: I move that there be and hereby is levied and assessed against the taxable property both real and personal, within the confines of the Evansville Community School District, to be raised during the coming year taxes in the amount of **\$7,681,714**, including **\$2,564,637** for debt service.

7. **Chairperson**
 - a. Call of Other Business or Discussion.
 - b. Motion to Adjourn.

All Welcome

The Annual Meeting is the opportunity for citizens to vote on the Evansville Community School District's proposed tax levy for 2010-11. Information about the levy is included in this Annual Report. We welcome your presence and participation at the meeting.

The Superintendent reports that proper notification of this meeting has been posted in accordance with the open meetings laws of the State of Wisconsin.

Notice for Annual District Meeting

Notice to Electors of the Annual Meeting of the Evansville Community School District, comprised of all or parts of the following municipalities, to wit: City of Evansville, Towns of Center, Magnolia, Janesville, Porter and Union, Rock County, Town of Brooklyn, Green County, and Town of Rutland, Dane County.

Notice is hereby given, that the Annual Meeting of the above named district will be held on the 27th day of September A.D., 2010.

Notice is further given that the business to be transacted at said Annual Meeting of said district will be as follows:

- (1) to hear, consider, examine and adopt the tax levy for the fiscal year of said district ending June 30, 2011.
- (2) to transact such other and further business as may be properly transacted at said meeting according to law.

TIME AND PLACE OF MEETING

Said Annual Meeting of the electors of said district will be held in the High School Media Room at 7:00 P.M. Central Daylight Time on September 27th, 2010.

Dated this 1st day of September, 2010.

Kathi Swanson, District Clerk

NOTICE OF BUDGET HEARING

(Section 65.90(4))

Notice is hereby given to the qualified electors of the Evansville Community School District that the budget hearing will be held in the High School Media Room on the 27th day of September, 2010, at 7:00 p.m. The summary of the budget is printed below. Detailed copies of the budget are available for inspection in the District Office at 340 Fair Street, Evansville, Wisconsin 53536.

Dated this 15th day of September, 2010

Kathi Swanson, District Clerk

Note, public notice of this meeting given by posting at the District Office, Levi Leonard Elementary School Office, Theodore Robinson Intermediate School Office, J.C. McKenna Middle School Office, High School Office, Evansville School District Web Site: www.evansville.k12.wi.us, and by forwarding the agenda to the Evansville Review, M&I Bank, Union Bank & Trust and Eager Free Public Library.

Persons needing special accommodations or more specific information about the agenda items should call 882-5224, Ext. 3383 at least 24 hours prior to the meeting.

Please note that it is anticipated that more than one-half of the members of the school board will attend the budget meeting.

For Historical Information Only – No Action Required Annual Meeting Minutes – August 31, 2009

The Annual Meeting of the Evansville Community School District was held at the Evansville High School Media Room on August 31, 2009, at 7:00 p.m. pursuant to the notice in the Evansville Review and posted throughout district as required by law.

There were 14 resident voters in attendance at the meeting.

The meeting was called to order by Board President Michael Pierick.

Mr. Michael Pierick asked for nominations from the floor to elect a chairman. Motion by Mr. Dennis Hatfield, seconded by Ms. Heidi Carvin, to nominate Michael Pierick as chairman for the meeting. Motion carried, voice vote.

Motion by Ms. Heidi Carvin, seconded by Mr. Dennis Hatfield, to waive reading of the 2008 annual minutes. Motion carried, voice vote.

Motion by Ms. Tina Rossmiller, seconded by Mr. Robert Flaherty, moved to grant the Board of Education the flexibility to set the date of the 2010 annual meeting between May 15, 2010, and October 31, 2010, at 7:00 p.m. or time to be determined by the Board, under the requirements of Wis Stat. 117.08, 117.09 or 117.27. Discussion. Motion carried, voice vote.

Motion by Ms. Deb Olsen, seconded by Mr. Robert Flaherty, that the Board of Education compensation remain the same as in 2008-2009, officers be paid \$1,300 and members \$1,200 for the 2009-10 term of office. Motion carried, (one opposed) voice vote.

Treasurer Tina Rossmiller reviewed the Debt Service Schedule and referred questions to Ms. Deb Olsen, Business Manager. Discussion.

President Michael Pierick presented the 2009-10 preliminary budget, and reviewed the General (Fund 10), Special Revenue Trust (Fund 21), Special Education (Fund 27), Debt Service (Fund 30), Food Service (Fund 50), Package Cooperative (Fund 90) budgets, Total Expenditures and Other Financing Uses, and Property Tax Levy Summary. Discussion.

Motion by Mr. Jeff Herbers, seconded by Mr. Brian Cashore, moved that there be and hereby is levied and assessed against the taxable property both real and personal, within the confines of the Evansville Community School District, to be raised during the coming year taxes in the amount of \$7,174,640, including \$2,424,619 for debt service. Motion carried, (two opposed) voice vote.

There being no other business, motion by Mr. Jeff Herbers, seconded by Mr. Robert Flaherty, that the meeting be adjourned. Motion carried, voice vote.

Meeting adjourned at 7:25 p.m.

Respectfully submitted, Clerk, Melissa Hammann

EVANSVILLE COMMUNITY SCHOOL DISTRICT
2009-10 School Board Meeting History
Annual School District Meeting
Monday, September 27, 2010

The Board of Education was regularly scheduled and met on the second Monday of each month. Starting in May, the Board met on the fourth Monday of each month to work on Policy, Budget, Facilities and Transportation and Board Development committee work. In addition, seven special meetings, and two meetings of the electors were held throughout the year.

In July 2009:

- Building and Trades lot in Westfield Meadows addition was purchased
- Wrestling event to honor former student Jacob Janes was spearheaded through Rob Kostroun
- June 2010 Panama trip was approved
- High school principal candidates were interviewed
- District Technology Coordinator resigned

In August 2009:

- Back to Schools Days were held for entire district
- Moment of silence for former teacher, coach, athletic director John O'Connell
- 2009-2011 Teacher Master Agreement approved
- Education for Employment (E4E) 2009-2014 was approved
- High school principal, Scott Everson, and Technology Manager, Larry Martin were hired
- Approved high school dances and number of prom court couples
- 2009 Annual meeting was held
- Board Development Committee began creating a Vision Statement

In September 2009:

- Moment of slice for former students Jessica Arnold and Paul Brumley and former staff member Roger Moe
- H1N1 swine flu precautions discussed
- 2010 graduation date survey presented; date of June 6 at 2:30 pm
- 2008-2011 Food Service Master Agreement approved
- High school board representative Rebecca Mills duties began

In October 2009:

- Meeting of electors to consider purchase of property at 302 S. Second Street
- Board created a flyer for the newspaper, community, and students asking for input on the District's vision
- Approved participation in the Dane County New Teacher project
- 2009-2010 tax levy of \$7,179,779 approved

In November 2009:

- Discussion of property at 302 S. Second Street continued
- Discussion of safety concerns on middle school campus
- District testing assessment shared

In December 2009:

- Public hearing on student achievement guarantee in education (SAGE) waiver
- Approved purchase of a special education van
- Approved graduation date of Saturday, June 11, 2011

In January 2010:

- Wisconsin Association School Board Convention held in Milwaukee
- Poms uniforms discussion began
- Four school board candidates for two positions
- Approved School Forest Education Plan
- Approved Open Enrollment class limits

In February 2010:

- High school Jazz students received first place at LaCrosse Jazz Festival
- Students Ann O'Leary and Jeffrey Arnold, two 2010 Herb Kohl Scholarship Award finalists
- Program Based Budget meetings began
- Approved naming the football practice field after John O'Connell

In March 2010:

- Discussion of Poms uniforms continues
- Approved Economics and AP US History textbooks
- Approved Albany wrestling co-op for 2010-2012
- Presentation of Risk Behavior Survey given to Board

In April 2010:

- Energy Fair held
- Lucas Bellman and Jacob Spatafore placed first at Special Olympics
- New board members, Eric Busse and Nancy Hurley, took Oath of Office
- Approved a partial layoff for one high school social studies position
- Employee Recognition event took place

In May 2010:

- Heard radio recording, Parents Who Host Lose the Most Campaign
- Received WKCE and MAP tests result summaries
- Approved the addition of a high school literacy course for selected students for 2010-11
- Approved middle and high school student handbooks
- Approved anonymous donation of \$5,500 for Tech Ed department and labor and materials from FFA Alumni for a shed for Ag Science and Tech Ed departments
- Approved the Program Based Budget ranking as agreed by Finance Committee

- Changed structure of Committee meetings; entire board now meets the 4th Monday of the month on Policy, Budget Finance, Facilities and Transportation, and Board Development

In June 2010:

- Administrative Team shared student assessment data and learning goals with board
- Schools are featured on the Discover Wisconsin program on the Energy Fair and High Mileage Vehicle
- Approved Memorandum of Understanding for a Health Reimbursement Arrangement with the Evansville Education Association
- Rescinded partial layoff notice of social studies position
- Approved 66:03 agreement with McFarland School District
- Approved the Information and Technology Plan 2010-2013
- Approved CESA #2 2010-2011 contract
- Approved resolution authorizing temporary borrowing not to exceed \$4,000,000
- Additional revenue ideas were presented by board member, Nancy Hurley

Each month the principals/administrators presented reports to the Board that included: staff development, celebrate, gifts/donations, and a special topic.

Prior to the restructure of the 2nd monthly Board meetings, the Facilities and Transportation, Finance, Policy and Board Development reported on their monthly happenings. Many updated policies, maintenance projects, and financial concerns, including staff contracts were then presented to the Board for approval.

Also, Program Based Budgeting Cluster Committee meetings were held between January and March in various buildings and district level.

Should The Compensation For School Board Members Be Increased?

Below is a listing of 2010 school board compensation for districts that belong to the Rock Valley Athletic Conference (*) and other surrounding school districts.

COMPENSATION					
DISTRICT	PRESIDENT	CLERK	TREASURER	MEMBERS	MEETINGS
Albany	\$ 400	\$ 500	\$ 500	\$ 400	\$ 10.00 Committee
Belleville	1,900	1,700	1,700	1,700	25.00 All
*Beloit Turner	1,300	1,100	1,100	1,100	0
*Big Foot	1,200	1,200	1,200	1,200	0
*Brodhead	1,050	1,050	1,000	1,000	0
Cambridge	1,050	1,050	1,050	1,050	0
*Clinton	1,000	800	800	800	0
Columbus	2,000	1,800	1,800	1,800	0
*East Troy	2,000	2,000	2,000	2,000	0
*Edgerton	500	500	500	300	+ 40.00/Meeting
Fort Atkinson	1,200	1,200	1,200	1,200	0
*Jefferson	750	600	750	600	0
Lake Mills	1,525	2,000	1,525	1,525	0
*McFarland	3,244	3,244	3,244	3,244	0
Marshall	1,683.23	1,357.57	1,357.57	1,190.51	0
Milton	2,000	2,000	2,000	2,000	0
Monticello	1,100	850	850	800	0
Oregon	1,350	1,000	1,000	900	0
*Palmyra-Eagle	1,064	1,064	1,064	1,064	0
*Parkview	750	200	0	0	55.00 All
Platteville	0	0	0	0	0
Stoughton	2,744	2,498	2,498	2,325	0
*Whitewater	0	0	0	0	15.00 All
AVERAGE	\$1,242.09	\$1,154.73	\$1,130.77	\$1,091.60	
*EVANSVILLE	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,200	

MOTION: Board of Education officers be paid \$ _____ and members \$ _____ in salary for the 2010-2011 term of office.

Comparative School Information

The following chart is a snapshot of the District as it compares to the 9 other schools in our new athletic conference or close proximity. The most recent information we have is from the 2009 School Facts. Some information is from the 2007-08 school year and some from the 2008-09 school year. I have also included the percentage increase/decrease since the previous year.

	Average Adjusted Gross Income	Property Value Per Student	Comparative Expenditures Per Student	Student Teacher Ratios	% Disabled
Evansville	\$50,464 (6.4% increase)	\$374,000 (8.6% increase)	\$9,695 (11.5% increase)	13.1/1 10% decrease	15.7% (7.1% increase)
Rank in Group	5 th highest of 10	8 th lowest of 10	4 th highest of 10	Lowest of 10	2 nd highest of 10
Lowest	Brodhead \$41,766	Brodhead \$353,000	East Troy \$8,923	Evansville 13.1	East Troy 9.7%
Highest	McFarland \$62,787	East Troy \$915,000	Parkview \$10,158	East Troy 15.9	Edgerton 17.1%

As a district we pride ourselves on low class sizes. There is a strong correlation between class sizes and per student expenditures. These class sizes are becoming increasingly hard to maintain under state budget constraints. Our enrollment projection for 2010-11 is 1,797. This would be a drop of 9 students from 2009-10. This would be the second year in a row that we experienced a decrease. We believe the struggles in the economy have had an impact on growth which will continue for another year or two. While the adjusted gross income of our residents is average, we are relatively low in the property value behind each student. The net effect of this is that our property taxes will be higher for the same amount of expenditures as other districts. We have been told that property values dropped slightly for 2010 year. The figures above reflect 2008-09 information. When we get the specific amount in early October, we will be able to set our tax rate.

We make every effort to keep expenditures low while providing quality personal service to our students, their families, and the community. Low class sizes have been a high priority for Evansville for many years.

2008-09 Comparative Assessment Data

	Fourth Grade Reading WKCE	Eighth Grade math WKCE	Tenth Grade Science WKCE	Average ACT 2007-08
Evansville	84% Proficient or advanced	86% Proficient or advanced	68.5% Proficient or advanced	22.8 2007-08
Rank	7 of 10	3 of 10	10 of 10	2 highest of 10
Lowest	Edgerton 80	Clinton 74	Evansville 68.5	Parkview 20.3
Highest	McFarland 96	East Troy 90	East Troy 86.2	McFarland 24.2

While our ACT scores are above the state average, which is the third highest in the nation, we continue to focus on curriculum improvements K-12 that we believe will positively impact college readiness in the long run.

DEBT SERVICE STRUCTURE

ISSUE DATE	ISSUE TYPE	ORIGINAL AMOUNT	INTEREST RATE	MATURITY DATE	PRINCIPAL BALANCE 6/30/2010
07/01/92	*** School Imp. Bonds	5,290,000	3.9 - 5.05%	2012	850,000
10/01/01	** School Imp. Bonds	25,515,000	3.0 - 5.50%	2020	23,220,000
01/31/04	* State Trust Fund Loan	1,444,195	5.25%	2021	1,113,235

DEBT SERVICE SCHEDULE

Year Due	School Imp. Bonds			State Trust Fund Loan			Total		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	
2011	415,000	36,125	451,125	68,037	57,984	126,021	1,433,037	1,158,774	2,591,812
2012	435,000	18,488	453,488	74,279	55,023	129,302	1,634,279	1,098,646	2,732,925
2013				81,407	50,973	132,380	1,831,407	1,028,296	2,859,704
2014				88,991	46,699	135,690	2,068,991	949,646	3,018,637
2015				97,055	42,027	139,082	2,297,055	845,975	3,143,030
2016				105,627	37,033	142,660	2,565,627	730,980	3,296,607
2017				114,737	31,387	146,124	2,859,737	602,335	3,462,071
2018				124,413	25,363	149,776	3,134,413	492,000	3,626,413
2019				134,689	18,831	153,520	3,459,689	368,831	3,828,521
2020				145,599	11,792	157,391	3,820,599	195,542	4,016,141
2021				78,401	4,116	82,517	78,401	4,116	82,517
	850,000	54,613	904,613	1,113,235	381,210	1,494,445	25,183,235	7,475,142	32,658,378

* The State Trust Fund Loan was used to pay off the District's unfunded pension liability.

** This bond issue was refinanced on March 1, 2005 resulting in an increase in the outstanding principal but a significant decrease in interest costs.

*** This bond was refinanced on March 1, 2007.

Note-During June 2007 the District established a post employment trust with Marshall & Ilsley Trust Company. The balance in the account at June 30, 2010 was \$5,095.90 and the interest earning during the year was \$3.94. There were no disbursements from this account.

**EVANSVILLE COMMUNITY SCHOOL DISTRICT
FIVE YEAR HISTORY
OF
BASIC FACTS**

Fact	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	Projected 2010-2011
Operating Budget	16,324,379	17,300,762	18,335,690	19,542,220	19,834,531	20,485,639
Debt Service Levy	1,988,737	2,074,625	2,176,659	2,298,363	2,424,619	2,564,637
Total Tax Levy	5,619,349	6,167,012	6,421,548	7,096,094	7,179,779	7,681,714
Equalized Value (TIF Out)	571,584,519	628,379,018	669,529,166	692,934,810	684,597,795	670,241,883
Mill Rate	9.83	9.81	9.59	10.24	10.49	11.46
Equalization Aid	10,857,430	11,415,925	12,077,732	12,409,004	12,907,653	13,000,083
Student Population (September Count)	1730	1824	1799	1831	1806	1803
Teachers (F.T.E.)	143.3	145.2	152.47	156.83	158.08	153.40
Total Employees (Based on # of Form W-2s) (Includes Substitutes)	368	378	360	376	390	374

PRELIMINARY BUDGET

EVANSVILLE COMMUNITY SCHOOL DISTRICT 2010-2011 SCHOOL YEAR September 27, 2010

SCHOOL YEAR 2010-2011 <u>BUDGET</u>
\$19,834,531
\$20,485,639
\$651,108
3.28%

SCHOOL YEAR 2009-2010 <u>BUDGET</u>
\$19,491,274
\$19,834,531
\$343,257
1.76%

I. FUND 10 BUDGET SUMMARY
 2008-2009 Actual Expenditures
 2009-2010 Actual Expenditures
2010-2011 Preliminary Amount
 Dollar Increase

II. TAX LEVY (Including Debt Service)
 2008-2009 Levy Amount
 2009-2010 Levy Amount
2010-2011 Preliminary Amount
 Increase (Decrease)

\$7,096,094 (\$2,298,363 debt service)
\$7,179,779 (\$2,424,619 debt service)
\$83,685
1.18%

\$7,179,779 (\$2,424,619 debt service)
\$7,681,714 (\$2,564,637 debt service)
\$501,935
6.99%

III. TAX LEVY IMPACT ON DISTRICT MILL RATE
 (Based on \$670,241,883 (-2.10%) District Valuation)
 Mill Rate
 Increase

\$10.49/\$1,000

\$11.46/\$1,000
\$.97/\$1,000
9.25%

REVENUES

	2008-2009		2009-2010		2009-2010		2010-2011		Changes From 6/28/2010
	Budget	Actual	Budget	Actual	Differences	Preliminary			
Local Taxes	\$ 4,917,661	\$ 4,917,661	\$ 4,878,089	\$ 4,878,089	\$ -	\$ 5,246,823	\$ 316,034		
General Aid	12,409,004	12,409,004	12,907,653	12,907,653	-	13,000,063	(307,946)		
Computer Aid	8,347	8,347	6,188	6,188	-	6,620	396		
Mobile Home Fees	23,000	23,100	23,000	24,431	1,431	24,400	-		
Rental Buildings & Grounds	23,000	16,126	20,000	17,299	(2,701)	20,000	-		
Student Fees/Donations	119,000	106,592	115,000	105,389	(9,611)	107,000	-		
Admissions	32,000	25,789	28,000	22,385	(5,615)	25,000	-		
Handicapped Aid	782,754	790,628	806,422	822,777	16,355	848,950	2,963		
High Cost Special Education Aid	58,411	78,014	78,014	45,255	(32,759)	44,770	-		
General Transportation Aid	38,663	38,663	36,807	36,807	-	36,003	(804)		
Library Aid (Common School)	70,262	69,468	70,556	64,306	(6,250)	64,186	(120)		
Interest on Investments	305,616	198,067	58,250	64,147	5,897	42,000	-		
Title I Aid	44,511	49,256	92,471	95,276	2,805	94,974	-		
Title I ARRA	-	-	-	5,151	5,151	60,416	60,416		
Title I Supplemental-ARRA	-	-	-	54,000	54,000	1,000	1,000		
Transit of Aids	-	21,284	9,649	8,865	(784)	6,674	-		
Miscellaneous Income	3,700	5,732	3,700	63,708	60,008	10,000	6,300		
Title IV-Drug Free Grant	3,052	2,939	3,133	1,345	(1,788)	1,901	1,901		
Medicaid School Based Services	75,000	88,384	116,000	130,259	14,259	100,000	-		
Open Enrollment Adjustment	297,134	292,575	270,606	259,776	(10,830)	292,228	-		
Title II Aid-Teacher Training	36,576	35,035	38,497	40,000	1,503	38,189	-		
Title II Aid-Technology	404	404	816	848	32	-	(816)		
Title II ARRA	-	-	-	2,088	2,088	-	-		
SAGE Grant	265,500	264,142	312,613	292,621	(19,992)	292,621	-		
Mentoring Grant	2,625	2,625	2,625	4,875	2,250	3,375	-		
Bilingual/Bicultural Aid	4,767	-	4,767	-	(4,767)	-	-		
E-Rate Refunds	8,000	2,120	8,000	-	(8,000)	-	-		
66:03 Payment	49,000	47,505	48,717	49,234	517	51,934	1,268		
	\$ 19,577,987	\$ 19,493,460	\$ 19,939,573	\$ 20,002,771	\$ 63,198	\$ 20,419,147	\$ 80,592		

INCREASE IN REVENUE LIMIT \$ 461,596

EXPENDITURES

	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2009-2010 Differences	2010-2011 Preliminary	Changes From 6/28/2010
<u>I. PERSONNEL</u>	\$ 15,928,932	\$ 15,879,643	\$ 16,548,550	\$ 16,424,138	\$ (124,412)	\$ 16,886,231	\$ (117)
Faculty Salaries	8,152,600	8,076,982	8,497,775	8,302,760	(195,015)	8,445,610	(16,182)
Faculty Benefits	3,425,961	3,362,496	3,572,156	3,499,724	(72,432)	3,765,600	155
Administration Salaries	834,705	833,766	864,436	863,698	(738)	935,825	-
Administration Benefits	312,664	317,631	332,456	327,420	(5,036)	362,097	(1,685)
Administrative Assistant Salaries	272,934	276,375	282,959	286,565	3,606	237,152	-
Administrative Assistant Benefits	143,290	139,724	146,818	148,537	1,719	132,973	(395)
Support Staff Salaries	710,190	712,521	721,063	724,034	2,971	765,107	-
Support Staff Benefits	586,928	603,716	615,468	612,688	(2,780)	663,918	-
Maintenance/Custodian Salaries	607,605	625,440	618,589	629,200	10,611	618,152	-
Maintenance/Custodian Benefits	314,991	318,154	332,397	337,429	5,032	333,277	(982)
Substitute Teachers	200,000	275,707	200,000	328,150	128,150	208,000	-
Chaperons/Event Workers	18,200	14,651	18,200	17,771	(429)	18,200	-
Non-Teacher Coaches/Advisors	45,457	45,457	49,094	49,094	-	63,081	-
Retirement Benefits	278,934	255,051	278,816	279,523	707	315,166	15,222
Board Member Salaries	9,473	9,224	9,473	9,473	-	9,473	-
Crossing Guards	15,000	12,749	8,850	8,074	(776)	12,600	3,750
	\$ 671,881	\$ 682,069	\$ 678,827	\$ 728,159	\$ 49,332	\$ 732,582	\$ 61,296
<u>II. BUILDING & INSTRUCTION</u>							
Elementary School	79,371	80,613	75,374	77,303	1,929	74,624	-
Intermediate School	74,118	71,543	79,118	79,269	151	78,368	-
Middle School	76,976	80,456	74,976	73,099	(1,877)	74,976	-
High School	181,250	183,725	181,250	181,773	523	181,250	-
Common School Fund	70,262	73,300	70,556	64,306	(6,250)	64,186	(120)
Athletic Program	75,000	76,014	75,000	75,000	-	77,184	-
Instructional Services	97,904	95,575	97,904	96,062	(1,842)	97,904	-
Carl Perkins	-	8,931	8,149	7,174	(975)	6,174	-
Title I & II ARRA	-	-	-	7,239	7,239	60,416	60,416
Title I Supplemental-ARRA	-	1,500	-	54,000	54,000	1,000	1,000
Title III	-	10,412	15,000	1,500	-	1,500	-
After School Program	17,000	10,412	15,000	11,434	(3,566)	15,000	-

EXPENDITURES (Cont.)

	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2009-2010 Differences	2010-2011 Preliminary	Changes From 6/28/2010
III. TRANSPORTATION	\$ 613,114	\$ 585,295	\$ 633,157	\$ 614,094	\$ (19,063)	\$ 615,257	\$ (10,856)
Regular	495,914	471,678	487,348	473,064	(14,284)	483,299	(12,593)
Special (EEN)	117,200	113,618	145,809	141,030	(4,779)	131,958	1,737
IV. DISTRICT WIDE FUNCTIONS	\$ 806,772	\$ 837,907	\$ 795,424	\$ 780,614	\$ (14,810)	\$ 885,232	\$ (43,072)
Purchased Services & Supplies	149,065	144,649	151,560	155,929	4,369	151,060	4,500
CESA Purchased Services	7,417	7,417	5,113	5,113	-	4,206	-
Technology	233,614	300,165	233,614	232,318	(1,296)	283,614	-
Textbooks & Software	40,000	42,072	20,000	17,290	(2,710)	20,000	-
Furniture & Equipment	10,000	3,118	5,000	3,153	(1,847)	5,000	-
Open Enrollment Adjustment	366,676	340,486	380,137	366,811	(13,326)	421,352	(47,572)
V. BUILDINGS & GROUNDS	\$ 1,154,432	\$ 1,209,474	\$ 1,151,159	\$ 1,064,685	\$ (86,474)	\$ 1,179,591	\$ -
Heat	291,200	227,780	250,000	172,403	(77,597)	220,000	(30,000)
Electricity, Water, Sewer	355,426	364,453	370,000	393,899	23,899	400,000	30,000
Operation/Maintenance	280,658	333,381	350,296	310,828	(39,468)	350,296	-
Projects and Capital Purchases	89,512	148,731	40,000	69,745	29,745	89,512	-
Insurance	132,636	131,226	136,863	113,090	(23,773)	114,783	-
Health/Safety	5,000	3,903	4,000	4,721	721	5,000	-
VI. CASH FLOW INTEREST	\$ 247,160	\$ 176,954	\$ 70,000	\$ 99,912	\$ 29,912	\$ 57,000	\$ -
VII. UNFUNDED LIABILITY LOAN	\$ 119,930	\$ 119,930	\$ 122,929	\$ 122,929	\$ -	\$ 129,746	\$ 3,744
TOTAL FUND 10 FUND BUDGET	\$ 19,542,220	\$ 19,491,274	\$ 20,000,046	\$ 19,834,531	\$ (165,515)	\$ 20,485,639	\$ 10,995
SURPLUS OR (DEFICIT)	\$ 35,767	\$ 2,187	\$ (60,473)	\$ 168,240	\$ 228,713	\$ (66,492)	\$ (69,597)
FUND 10-FUND BALANCE	\$ 2,018,619	\$ 2,020,806	\$ 1,960,333	\$ 2,189,046	\$	\$ 2,122,554	\$
FUND BALANCE %	10.92%	11.04%	10.45%	11.75%		11.02%	

GENERAL FUND (FUND 10)

<u>REVENUES</u>	2008-2009 <u>AUDITED</u>	2009-2010 <u>UNAUDITED</u>	2010-2011 <u>PROPOSED</u>
Local Taxes	\$ 4,795,761	\$ 4,755,160	\$ 5,117,077
General Aid	12,409,004	12,907,653	13,000,083
Computer Aid	8,347	6,188	6,620
Mobile Home Fees	23,100	24,431	24,400
Rental of Facilities	16,126	17,299	20,000
Student Fees/Donations	106,592	105,389	107,000
Admissions	25,789	22,385	25,000
Miscellaneous	17,572	72,199	16,174
General Transportation Aid	38,663	36,808	36,003
Library Aid (Common School)	69,468	64,306	64,186
Interest on Investments	198,067	64,147	42,000
Title I Aid	49,256	154,426	156,390
Title IV - Drug Free Grant	2,939	1,345	1,901
SAGE Grant	264,142	292,621	292,621
Open Enrollment Adjustment	242,775	219,127	251,452
Title II Aid	35,439	42,936	38,189
Mentoring Grant	2,625	4,875	3,375
E-Rate Refunds	2,120	-	-
	<u>\$ 18,307,785</u>	<u>\$ 18,791,294</u>	<u>\$ 19,202,471</u>
 <u>EXPENDITURES</u>			
Instruction	\$ 10,222,149	\$ 10,512,653	\$ 10,990,231
Pupil Services	699,836	763,303	766,572
Library	509,816	499,973	442,841
Administration	384,596	398,373	402,522
Building Administration	973,273	969,734	977,698
Business Administration	205,726	222,014	224,279
Operation of Plant	1,566,735	1,569,863	1,631,749
Maintenance of Plant	466,473	356,434	397,088
Pupil Transportation	515,280	510,679	523,420
Insurance	131,226	110,770	109,783
Debt Service	235,098	158,056	115,144
Information	35,987	40,812	38,142
Non-Program Transactions	2,359,402	2,510,391	2,649,494
	<u>\$ 18,305,597</u>	<u>\$ 18,623,054</u>	<u>\$ 19,268,963</u>
 <u>BALANCE SHEET (End of Year)</u>			
Assets	\$ 8,331,823	\$ 6,565,626	\$ 6,499,134
Liabilities	6,311,017	4,376,580	4,376,580
Fund Balance	<u>\$ 2,020,806</u>	<u>\$ 2,189,046</u>	<u>\$ 2,122,554</u>

Fund 10 is the district's operating budget.

SPECIAL REVENUE TRUST FUND (FUND 21)

<u>REVENUES</u>	2008-2009 <u>AUDITED</u>	2009-2010 <u>UNAUDITED</u>	2010-2011 <u>PROPOSED</u>
Local Sources - Donations	\$ <u>3,879</u>	\$ <u>15,498</u>	\$ <u>4,500</u>
<u>EXPENDITURES</u>			
Instruction	\$ 135	\$ 6,669	\$ 4,500
Support Services	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 135</u>	<u>\$ 6,669</u>	<u>\$ 4,500</u>
Ending Fund Balance	<u>\$ 9,375</u>	<u>\$ 18,204</u>	<u>\$ 18,204</u>

Fund 21 is used to report gifts specified by donor to be used for operating purposes of the district.

SPECIAL EDUCATION FUND (FUND 27)

<u>REVENUES</u>	2008-2009 <u>AUDITED</u>	2009-2010 <u>UNAUDITED</u>	2010-2011 <u>PROPOSED</u>
Operating Transfers-In	\$ 1,986,727	\$ 2,108,543	\$ 2,201,823
Interdistrict Payments	49,800	40,649	40,776
State Sources	840,910	853,854	880,027
Intermediate Sources	11,412	374	500
Federal Sources	434,090	642,764	664,139
	<u>\$ 3,322,939</u>	<u>\$ 3,646,183</u>	<u>\$ 3,787,265</u>
 <u>EXPENDITURES</u>			
Instruction	\$ 2,454,295	\$ 2,580,145	\$ 2,718,862
Support Services	791,176	937,645	986,805
Non-Program Transactions	77,468	128,393	81,598
	<u>\$ 3,322,939</u>	<u>\$ 3,646,183</u>	<u>\$ 3,787,265</u>
 Ending Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Fund 20 is used primarily for special education need activities and may include other programs that are funded by the State or Federal Government.

DEBT SERVICE (FUND 30)

<u>REVENUES</u>	2008-2009 <u>AUDITED</u>	2009-2010 <u>UNAUDITED</u>	2010-2011 <u>PROPOSED</u>
Property Tax	\$ 2,298,363	\$ 2,424,619	\$ 2,564,637
Refinancing	\$ -	\$ -	\$ 1,168,375
Interest	<u>8,427</u>	<u>2,318</u>	<u>2,325</u>
	<u>\$ 2,306,790</u>	<u>\$ 2,426,937</u>	<u>\$ 3,735,337</u>

EXPENDITURES

Principal - State Trust Loan	\$ 55,386	\$ 60,786	\$ 1,113,235
Bonds-Refinancing			\$ 75,000
Bonds	1,030,000	1,185,000	1,365,000
Refinancing Costs	-	-	31,602
Interest - State Trust Loan	64,544	62,143	23,538
Bonds-Refinancing			31,696
Bonds	<u>1,191,295</u>	<u>1,149,570</u>	<u>1,100,810</u>
	<u>\$ 2,341,225</u>	<u>\$ 2,457,499</u>	<u>\$ 3,740,881</u>

BALANCE SHEET

Assets	\$ 806,145	\$ 775,583	\$ 770,039
Liabilities	<u>-</u>	<u>-</u>	<u>-</u>
Ending Fund Balance	<u>\$ 806,145</u>	<u>\$ 775,583</u>	<u>\$ 770,039</u>

Fund 30 is used exclusively for debt service transactions.

FOOD SERVICE FUND (FUND 50)

<u>REVENUES</u>	2008-2009 <u>AUDITED</u>	2009-2010 <u>UNAUDITED</u>	2010-2011 <u>PROPOSED</u>
Sales	\$ 472,337	\$ 439,687	\$ 449,769
Federal Aid	164,639	194,099	194,972
State Aid	12,806	12,052	10,271
Commodities	<u>37,069</u>	<u>45,990</u>	<u>33,634</u>
	<u>\$ 686,851</u>	<u>\$ 691,828</u>	<u>\$ 688,646</u>
 <u>EXPENDITURES</u>			
Salary & Benefits	\$ 235,567	\$ 247,238	\$ 268,566
Non-Capital	4,390	5,765	6,500
Equipment	-	22,969	-
Commodities	37,069	45,990	33,634
Purchased Services	<u>403,993</u>	<u>377,126</u>	<u>382,347</u>
	<u>\$ 681,019</u>	<u>\$ 699,088</u>	<u>\$ 691,047</u>
 <u>BALANCE SHEET (End of Year)</u>			
Assets	\$ 134,773	\$ 115,971	\$ 113,571
Liabilities	<u>(43,800)</u>	<u>(32,258)</u>	<u>(32,258)</u>
Ending Fund Balance	<u>\$ 90,973</u>	<u>\$ 83,713</u>	<u>\$ 81,313</u>

Fund 50 is used for all food service operations.

PACKAGE COOPERATIVE FUND (FUND 90)

<u>REVENUES</u>	2008-2009 <u>AUDITED</u>	2009-2010 <u>UNAUDITED</u>	2010-2011 <u>PROPOSED</u>
Interdistrict Payments	\$ 47,507	\$ 49,234	\$ 51,934
Transfers	<u>47,507</u>	<u>49,234</u>	<u>51,389</u>
	<u>\$ 95,014</u>	<u>\$ 98,467</u>	<u>\$ 103,323</u>
<u>EXPENDITURES</u>			
Instruction	\$ 94,851	\$ 98,304	\$ 103,135
Support Services	<u>163</u>	<u>163</u>	<u>188</u>
	<u>\$ 95,014</u>	<u>\$ 98,467</u>	<u>\$ 103,323</u>
Ending Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Fund 90 records the District's fiscal agent responsibility for joint programs or projects with other school districts.

**TOTAL EXPENDITURES AND OTHER FINANCING USES
ALL FUNDS**

	2008-2009 <u>AUDITED</u>	2009-2010 <u>UNAUDITED</u>	2010-2011 <u>PROPOSED</u>
Gross Total Expenditures	\$ 24,745,929	\$ 25,530,959	\$ 27,595,979
Less Interfund Transfers and Payments	<u>(2,034,234)</u>	<u>(2,034,234)</u>	<u>(2,253,212)</u>
Net Total Expenditures	<u>\$ 22,711,695</u>	<u>\$ 23,496,725</u>	<u>\$ 25,342,767</u>

PROPERTY TAX LEVY SUMMARY

	2008-2009 <u>AUDITED</u>	2009-2010 <u>UNAUDITED</u>	2010-2011 <u>PROPOSED</u>
General Fund - 10	\$ 4,797,731	\$ 4,755,160	\$ 5,117,077
Debt Service Fund - 30	<u>2,298,363</u>	<u>2,424,619</u>	<u>2,564,637</u>
Total School Levy	<u>\$ 7,096,094</u>	<u>\$ 7,179,779</u>	<u>\$ 7,681,714</u>
Percentage Increase - Total Levy From Prior Year	<u>10.50%</u>	<u>1.18%</u>	<u>6.99%</u>