

Evansville Community School District 2011-12 Annual Budget Report

October 24, 2011 – 7:00 p.m.
High School Media Room

MISSION STATEMENT

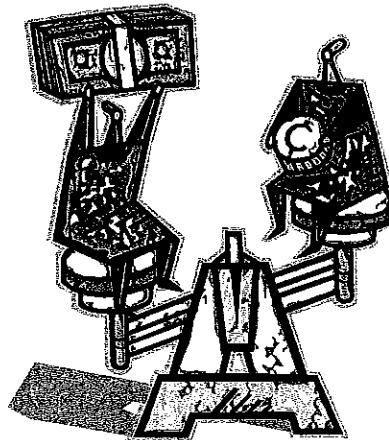
The Evansville Community School District, in active partnership with families and the community, will provide a positive learning environment that challenges all students to achieve personal excellence and become contributing citizens of the world community.

VISION STATEMENT

Creating a culture of excellence in:

- Academic achievement
- Character development
- Pursuit of arts, athletics, and other activities
- Community engagement
- Highly effective staff

Adopted by the Board of Education: November 8, 2010



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. More information on this topic is available on the WINNS Wisconsin Department of Public Instruction website: <http://dpi.wi.gov/sig/index.html>

Planning for the 2011-12 school year has come with unprecedented challenges. After years of cost controls that have limited budgets since 1993, the state cut \$550 per student. Given a 1.63% inflation rate on top of the cuts, we have had to make some very difficult decisions. About half of the money needed to develop a budget came from concessions from all of our staff and our unions. All staff are now contributing the 5.8% employee share of their state retirement. All staff are now contributing 5% towards their health insurance. The cost of our health insurance is less than the state plan due to changes all staff agreed upon several years ago.

We have been gradually increasing our fund balance in part to prepare for unexpected changes in enrollment or the economy. In 2003 the fund balance was only 4% of the budget. At the end of the 2010-11 budget it was 12%. We hope to keep the end of year fund balance as close to 10% as possible even in tight times. This 2% margin has allowed us to use part of the fund balance to offset the changes required for 2011-12, but it is unlikely we will have a similar margin in planning the 2012-13 budget. This means the 2012-13 budget may present an even greater challenge. The state will restore some funding, and we hope through strategic planning to identify other ways we can reduce our expenses or increase our revenue to preserve the programs that are of greatest importance to our students and community.

In building this budget we projected a stable enrollment and a decrease in state aid. The actual numbers are in this annual report. Increasing costs and demands create many challenges to produce a budget that provides a quality education. We did not replace three teachers which is leading to higher class sizes K-5. Sage class size limits have been raised to 18 which has led to two fewer K-2 teachers. 5th grade class sizes have increased to 27 or 28 this year because we did not replace a resignation. We also replaced a full time physical education position with a part time position when a teacher retired.

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 to arrive at District wide priorities. Over 50 people gave up several evenings for this process. Given the severe challenges that are facing us for 2012-13 we may be using a different process, but will still seek community involvement. The District is very grateful that we have so many people willing to be involved in our community. Your help will be invaluable as we plan ahead for these challenges.

We are very excited about the Strategic Planning process that will take place over the 2011-12 school year. By the time you read this, we will have conducted eight focus groups soliciting community input.

We have a wonderful staff that cares deeply about our students. 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, 882-3386 - carvinh@evansville.k12.wi.us

District Profile and The 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
Vaunce Ashby, Director of Student Services
Linda Gard, Software Specialist/Student Services Support
Paula Landers, Director of Instruction
Doreen Treuden, 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

Kathi Swanson, President
Term Expires 2014

Nancy Hurley, Vice-President
Term Expires 2013

John Rasmussen, Clerk
Term Expires 2014

Eric Busse, Treasurer
Term Expires 2013

Dennis Hatfield, Member
Term Expires 2014

Tina Rossmiller, Member
Term Expires 2012

Sharon Skinner, Member
Term Expires 2012

Principals

Louisa Havlik, Levi Leonard Elementary School
Joan Wick, 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 – 2012

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.

1) 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.

2) Vision & Strategic Planning

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

3) 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.

4) Facilities

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

5) Safety and Security

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

6) Communication

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

Approved: 10-11-10

2011-2012 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.

Goals:

1. In order to create a respectful school environment in which students can achieve academically, and given PBIS or other behavioral team training in universal/tier 1 steps, students will know and understand universal behavior expectations as evidenced by a 15% decrease in office behavior referrals from the lunchroom and playground by spring 2013.
 - a. Year 1:
 - i. Professional development to include learning about steps to create a PBIS system
 - ii. Discussion of and agreement to common expectations of students and staff in the cafeteria and on the playground
 - iii. Staff members teach expectations to students and model them.
 - b. Year 2
 - i. Continue teaching and modeling the common expectations to students include classroom and hallway behavior
 - ii. Follow up with reviews throughout the school year – connect with True Blue Character Club
 - iii. Celebrate successes
 - c. Documentation of office referrals during both years
2. To improve student achievement for the 2011-12 school year, 85% of K-2 students will achieve end of the year grade level benchmarks as measured by the DRA, common grade level assessments, MAP and progress monitoring.
 - a. Continue Rtl implementation begun in 2010-11
 - b. Use Skyward system to map progress monitoring
 - c. Use data walls to make decisions
 - d. Continue collaboration to make decisions for interventions.
3. In order to create continuity and cohesion in the K-12 curriculum and to increase student achievement in the long term, Levi Leonard teachers will participate in the district wide Math and English/Language Arts curriculum mapping. Teachers will communicate with colleagues at their own grade levels and grade levels to either side of the ones they teach, to create a fluent and comprehensive curriculum.
 - a. Review benchmarks for each grade level based on national standards as they are adopted by the state of Wisconsin
 - b. Create individual teacher maps at each grade level in math and English/Language Arts

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.

Goals:

1. 100% of our students will score 70% or higher or show an individual gain of at least 20 percentage points on the math benchmarks assessment by the end of May 2012.
 - a. Intervention time will be built into each grade level schedule.
 - b. Staff will increase their knowledge and use of progress monitoring methods and materials.
2. At least 65% of students will meet their individual target growth goals in math and reading, as measured by the 2012 Spring MAP test scores.
 - a. Intervention time will be built into each grade level schedule.
 - b. Data walls will be implemented to gauge student progress
 - c. Progress monitoring methods and materials will be documented.
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. The character education team will revise the survey given to all students to more accurately elicit the information sought.

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: Educating & engaging the whole student” To create a stimulating, caring and socially responsible environment that encourages students to reach their individual potential.

Goals:

1. The school will improve or maintain an 85% advanced or proficient scores in all categories on the WKCE.
2. Special education student scores will be above the State average on WKCE by the end of the 2011-12 school year. We will continue to see a 5% increase in special education scores in order to avoid becoming a school in need of improvement.

3. Baseline New Goal: RTI Interventions will be in place by the end of the 2011-12 school year. We will reduce the number of students in need of Tier III and Tier II interventions by 10% in mathematics and reading.

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:

It is our mission to ensure all our students are learning – that they are acquiring the knowledge and skills essential to achieving their full potential and becoming productive citizens.

Vision:

Our vision for Evansville High School is to continue to strive to become a truly elite environment of excellence for student learning.

Goals:

1. By the end of the 2011-2012 school year, Evansville High School students will increase learning as measured by a 10 percent reduction in student failures each term compared to the previous three school years' average. Objectives for this goal are as follows:
 - a. We will focus on utilization of better/best practice related to formative assessment through monthly 'assessment/instruction' conversations with Mr. Everson or Mr. Cashore.
 - b. We will participate in purposeful team collaborative conversation and changes in practice related to student learning on all late start collaboration days.
 - c. We will continue to adjust building-wide grading practices to better ensure grades reflect student mastery of content which further validates reduction in course failure data.
2. By the end of the 2011-2012 school year, 100 percent of our seniors will graduate; 99 percent of our 11th graders will be on pace to graduate; 97 percent of our 10th graders will be on pace to graduate; and 96 percent of our 9th graders will be on pace to graduate. Objectives for this goal are as follows:
 - a. We will implement a more intensive Tier 3 reading/writing literacy intervention to coincide with our Tier 2 Literacy Lab intervention for students who are not showing adequate progress through literacy RtI progress monitoring.
 - b. We will investigate the creation of an intensive Tier 2/Tier 3 Mathematics Lab course for our students demonstrating difficulty learning Algebra and/or Geometry to be utilized concurrently as students take those courses.
 - c. We will continue to use our Odyssey credit remediation/recovery process for summer school, as well as for students throughout the school year who need credit recovery and/or skills practice.

2011 Annual Meeting
Monday, October 24, 2011
High School Media Room - 7:00 P.M.

Agenda

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

2. **John Rasmussen, Clerk**
 - (a) 2010 Minutes - for historical information only, no action to be taken (pg. 10).

3. **Chairperson**
 - (a) Selection of Date for 2012 Annual Meeting. **Suggested Motion:** I move to grant the Board of Education the flexibility to set the date of the 2012 Annual Meeting between May 15, 2012, and October 31, 2012, at 7:00 pm. Under the requirements of WIS STAT. 117.08, 117.09 or 117.27.
 - (b) Board of Education Salaries for 2011-2012 (pg. 14).

4. **Eric Busse, Treasurer**
 - (a) Review of District Debt Service Schedule (pg. 16).

5. **Kathi Swanson, President, Doreen Treuden and Heidi Carvin**
 - (a) 2011-2012 Budget Presentation and Discussion (pg.17-20).

2011-2012 BUDGETS:

 - 1) General Fund 10 Budget (pg. 18-19).
 - 2) Special Project Funds 21, 23, 27, and 29 Budgets (pg. 20).
 - 3) Debt Service Funds 38 and 39 Budgets (pg. 20).
 - 4) Capital Projects Funds 41, 48, and 49 Budgets (pg. 20).
 - 5) Food Service Fund 50 Budget (pg. 20).
 - 6) Package & Cooperative Program Funds 91, 93, and 99 Budgets (pg. 20).

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 **\$7,723,156**, including **\$2,473,479** 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 2011-12. 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 24th day of October A.D., 2011.

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, 2012.
- (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 October 24th, 2011.

Dated this 6th day of October, 2011.

John Rasmussen, District Clerk

NOTICE OF BUDGET HEARING

(Section 65.90)

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 24th day of October, 2011, 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 3rd day of October, 2011

John Rasmussen, 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 – September 27, 2010

The Annual Meeting of the Evansville Community School District was held at the Evansville High School Media Room on September 27, 2010, at 7:15 pm pursuant to the notice in the Evansville Review and posted throughout district as required by law.

There were 12 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. Tina Rossmiller, to nominate Mr. Michael Pierick as chairman for the meeting. Motion carried, voice vote.

Motion by Ms. Tina Rossmiller, seconded by Mr. Dennis Hatfield, moved to grant the Board of Education the flexibility to set the date of the 2011 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. Motion carried, voice vote.

Motion by Mr. Michael Pierick, seconded by Ms. Deb Olsen, moved the Board of Education salaries be paid the same amount as this year, \$1,300 for officers and \$1,200 for members. Motion carried, voice vote.

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

President Michael Pierick presented the 2010-2011 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 Ms. Kathi Swanson, seconded by Mr. Eric Busse, 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 \$7,681,714, including \$2,564,637 for debt service.

Amended motion by Mr. Michael Pierick, seconded by Ms. Melissa Hammann, moved that the tax amount be \$7,485,253. Discussion. Motion failed, voice vote.

Original motion carried, voice vote.

There being no other business, motion by Mr. Dennis Hatfield to adjourn the meeting. Motion carried, voice vote.

Meeting adjourned at 7:43 pm.

Respectfully submitted, Clerk Kathi Swanson

EVANSVILLE COMMUNITY SCHOOL DISTRICT
2010-11 School Board Meeting History
Annual School District Meeting
Monday, October 24, 2011

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

In July 2010:

- High school bell schedule approved for late start collaboration days for 2010-2011
- Approved a 66:03 shared service contract with Dane County new teacher project
- Health Reimbursement Arrangement for administrators approved
- Addition of a crossing guard at Second and Lincoln Streets approved
- Approved a high school senior project graduation requirement pilot then amended approval until further questions presented

In August 2010:

- Special meeting to develop board Vision Statement process
- Back to School Days held for entire district to attend
- Approved the construction of the buildings and trades house construction project for 2010-2011
- Contract with Ringhand Bus Company for the 2010-2012 school years approved
- Health Reimbursement Arrangements for Directors and Administrative Assistants approved
- Motion failed to establish a Fund 80 to support Evansville Youth Center
- High school senior projects graduation requirement pilot approved

In September 2010:

- Electors meeting to purchase and then sell property of Lot 69, Westfield Meadows addition, for High School Tech Ed class to build a spec home and then sell
- 2010-2011 FFA overnight field trips approved
- Vision retreat with Board of Education and Administrative Team took place
- Annual meeting was held

In October 2010:

- High School Board Representative, A.J. Simonini, started attending meetings
- 2011 band/choir Florida trip approved
- 2010-2012 board goals approved
- Approved tax levy of \$7,723,156
- Department of Public Instruction employee, Mary Jo Cleaver, presented open enrollment information

In November 2010:

- School board president, Michael Pierick, announced he would not be running for school board and Kathi Swanson announced she would run
- Vision Statement approved

- Consensus of board to continue two monthly board meetings, focusing on board development, budget finance, and policy, and have separate quarterly meetings for Facilities and Transportation Committee
- The Evansville Education Association Auxiliary presented a level three grievance in executive session
- Parent spoke in favor of a 4K program
- Education Foundation Planning Committee started up

In December 2010:

- High school seniors, Stacy Hill and Zack Simonson were the winners for the Stoughton Trailers 50th Anniversary Design
- Consultant, Dr. Susan Udelhofen, presented curriculum mapping work that the District has been working on
- Evansville-Duisburg exchange Germany trip approved for June 2011
- The Evansville Education Association Auxiliary grievance settlement approved

In January 2011:

- District Administrator contract renewed for two years
- Eagle Scouts, John Robinson and Shaun Hamilton presented their leadership projects
- Eight community members spoke in favor of a 4K program
- No limits for 2011-12 open enrollment approved
- Program Based Budget (PBB) parameters presented and cluster meetings started meeting
- 2011 Herb Kohl Scholarship finalist, Madeleine Blain
- District and Theodore Robinson Intermediate School received School of the Year for 2010 by Epilepsy Foundation

In February 2011:

- Poms squad placed first at Watertown and 9th at State and Cara Olson took all State for a solo poms routine
- Middle school reading specialist, Leslie Ferrell, received Making a Difference Award
- High school Civics and Society class made a presentation before the Board
- A draft of the high school graduation exercise booklet was shared
- Motion to create a 4K study committee in September 2011 was approved
- Start times of board meetings to be at 6:00 pm
- Two non-renewal notices approved due to budget
- Collective Bargaining Agreement with Evansville Education Association Auxiliary for 2010-2012 school year approved
- Collective Bargaining Agreement with Evansville Education Association, March 1, 2011 – June 30, 2013 approved
- Discussion of crisis plan in case of a large scale strike

In March 2011:

- Collective Bargaining Agreement with Custodians approved
- High school teacher, Dana Hurda, received 2011 Accounting Careers Awareness Grant in the amount of \$2,000
- Two high school wrestlers went to state, Tom Bjugstad and JJ Boley
- Rescinded the two non-renewals in February and approved their resignations
- Two students, Emily Conn and Maddy Blain, recognized for their Future Problem Solving writing accomplishments
- 2011-12 preliminary budget reflects a negative \$552 per student
- Program Based Budget cluster groups presented their ADDs and CUTs

In April 2011:

- 24 residents attended electors meeting to purchase/sell Lot 49, Berg Woodworth Petterson Subdivision, 660 Hillside Court for buildings and trades to build a spec home or sell the lot
- Energy Fair held
- John Rasmussen, Kathi Swanson, and Dennis Hatfield elected as board members
- 2012 summer Panama Trip approved
- Three teacher lay-off notices approved due to the budget
- 2011-2013 Collective Bargaining Agreement with Food Service approved

In May 2011:

- School board meeting start time changed to 6:30 pm
- Human Growth & Development Committee reviewed curriculum
- 2011 musical, Guys and Dolls, received Tommy Award, for outstanding musical and other awards
- High school board representative, A.J. Simonini, received perfect score at State solo ensemble contest
- Student, Sydney Michael, received First State Level Middle School Student Council Officer, Region V Corresponding Secretary
- High school teacher, Rick Cole, received 2011 North Central Chapter of the Health Physics Society Outstanding Science Teacher Award
- English Speaking Language Plan of Service presented by staff, Ms. Landers, Ms. Tyson, and Mr. Watson
- High school staff presented on the upcoming Reality Check event
- 2011-12 and 2012-13 school calendars and graduation dates approved
- First meeting of the Strategic Planning Steering Committee held
- Approved retirement of Vicki Lecy-Luebke, Theodore Robinson Intermediate School Principal
- Issued partial lay-off notice of Levi Guidance Counselor and eliminating one LMC clerk position due to the budget

In June 2011:

- District mourned loss of Business Manager, Deb Olsen
- High school student, Sylvia Gay, placed 5th at State in the high jump
- Board worked with Wisconsin Association of School Boards facilitator, Deb Gurke
- Kids Korner updated lease approved

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

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

In February and March the negotiations committees (Evansville Education Association, Evansville Education Association Auxiliary, Evansville Food Service and the Evansville Custodians) met to negotiate due to the changes at the state level.

And in May, the Human Growth & Development Committee met to review the curriculum.

Should The Compensation For School Board Members Be Increased?

Below is a listing of the latest school board compensation for districts that belong to the Rock Valley Athletic Conference school districts.

DISTRICT	COMPENSATION				
	PRESIDENT	CLERK	TREASURER	MEMBERS	REGULAR MEETINGS PER MONTH
Beloit Turner	1,300	1,100	1,100	1,100	1
Big Foot	1,200	1,200	1,200	1,200	1
Brodhead	1,050	1,050	1,000	1,000	2
Clinton	1,000	800	800	800	2
East Troy	2,000	2,000	2,000	2,000	2
Edgerton	500	500	500	300	2
Jefferson	750	600	750	600	2
McFarland	3,245	3,245	3,245	3,245	2
Palmyra-Eagle	1,064	1,064	1,064	1,064	1
Parkview	750	200	0	0	1
Whitewater	0	0	0	0	1 (paid \$15/meeting)
AVERAGE	1,071.58	979.92	971.58	942.42	
EVANSVILLE	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,200	

MOTION: Board of Education officers be paid \$ _____ and members \$ _____ in salary for the 2011-2012 term of office.

Comparative School Information

The following chart is a snapshot of the District as it compares to the nine other schools in our new athletic conference or close proximity. The most recent information we have is from the 2010 School Facts. Some information is from the 2008-09 school year and some from the 2009-10 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	\$49,053 (3% decrease)	\$375,122 (.03% increase)	\$10,345 (6.7% increase)	12.9 1.5% decrease	15.4% (1.9% decrease)
Rank in Group	5 highest of 10	8 th lowest of 10	3rd highest of 10	2 nd Lowest of 10	3rd highest of 10
Lowest	Parkview \$40,505	Brodhead \$355,921	Brodhead \$9,379	McFarland 12.3	Clinton 9.8%
Highest	McFarland \$62,608	East Troy \$875,411	Parkview \$10,469	East Troy 16.1	Edgerton 17.2%

As a district we pride ourselves on low class sizes. There is a strong correlation between class sizes and per student expenditures. Lower class sizes are becoming increasingly hard to maintain under state budget constraints. Our enrollment projection for 2011-12 was 1,788. The actual on the third Friday was 1,788. Our enrollment appears to be stabilizing with only an increase or decrease of a few students over the last three years. We believe the struggles in the economy have had an impact on growth which will continue for another few years. 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. While there was a slight increase in property values in 2010, we believe they will be flat or slightly down in 2011. We will have the actual number by our annual meeting date. When we get the specific amount in mid-October, we are able to set our tax rate. We are projecting a 2-3.4% increase in the mill rate, but with property values declining for some, the impact on individual property tax bills will vary.

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.

2009-10 Comparative Assessment Data

	Fourth Grade Reading WKCE	Eighth Grade math WKCE	Tenth Grade Science WKCE	Average ACT 2008-9
Evansville	83% Proficient or advanced	83% Proficient or advanced	68% Proficient or advanced	22.5
Rank	4 of 10	5 of 10	9 of 10	5 of 10
Lowest	Edgerton 73	Brodhead 71	Clinton 67	Clinton 20.7
Highest	McFarland 95	McFarland 88	East Troy 88	McFarland 23.8

With the exception of Science, differences between our schools are relatively small and shift from year to year. We have particularly been focusing on our ACT scores and continue to make curriculum improvements K-12 that we believe will positively impact these scores in the long run.

EVANSVILLE COMMUNITY SCHOOL DISTRICT

DEBT SERVICE STRUCTURE

ISSUE DATE	ISSUE TYPE	ORIGINAL AMOUNT	INTEREST RATE	MATURITY DATE	PRINCIPAL BALANCE 6/30/2011
03/01/07	*** School Imp. Bonds	1,995,000	3.80%	2012	435,000
03/01/05	** School Imp. Bonds	22,570,000	4.60%	2020	22,270,000
08/05/10	* Refunding Bonds	1,140,000	4.40%	2021	1,065,000

DEBT SERVICE SCHEDULE

Year Due	School Imp. Bonds		Refunding Bonds		Total	
	Principal	Interest	Principal	Interest	Principal	Interest
2012	435,000	18,488	80,000	44,900	1,640,000	1,088,523
2013	1,125,000	1,025,135	85,000	42,372	1,835,000	1,019,695
2014	1,750,000	977,323	90,000	39,525	2,070,000	942,472
2015	1,980,000	902,947	100,000	35,944	2,300,000	839,892
2016	2,200,000	803,948	110,000	31,544	2,570,000	725,491
2017	2,460,000	693,947	115,000	26,691	2,860,000	597,639
2018	2,745,000	570,948	125,000	21,284	3,135,000	487,921
2019	3,010,000	466,637	135,000	15,103	3,460,000	365,103
2020	3,325,000	350,000	145,000	8,006	3,820,000	191,756
2021	3,675,000	183,750	80,000	2,100	80,000	2,100
	<u>435,000</u>	<u>18,488</u>	<u>22,270,000</u>	<u>5,974,635</u>	<u>23,770,000</u>	<u>6,260,591</u>
						<u>30,030,591</u>

* Original bonds dated 11/01/97 for \$3,390,000 at 4.98%

** Original bonds dated 10/09/01 for \$25,515,000 at 5.06%

*** Original issue was a State Trust Fund Loan dated 01/31/04 at 5.25%

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

Fact	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	Projected 2011-2012
Fund 10 Operating Budget	16,367,019	17,481,400	18,487,871	18,766,771	19,297,088	19,049,777
Debt Service Levy	2,074,625	2,176,659	2,298,363	2,424,619	2,564,637	2,473,479
Total Tax Levy	6,167,012	6,421,548	7,096,094	7,179,779	7,723,156	7,910,546
Equalized Value (TIF Out)	628,379,018	669,529,166	692,934,810	684,597,795	673,865,238	667,126,586
Mill Rate	9.81	9.59	10.24	10.49	11.46	11.86
Equalization Aid	11,415,925	12,077,732	12,409,004	12,907,653	12,936,975	11,649,720
Student Population (September Count)	1824	1799	1831	1806	1797	1799
Teachers (F.T.E.)	145.2	152.47	156.83	158.08	153.40	148.80
Total Employees (Based on # of Form W-2s) (Includes substitutes)	378	360	376	390	374	379

EVANSVILLE COMMUNITY SCHOOL DISTRICT
 BUDGET ADOPTION, 2011-2012
 OCTOBER 24th, 2011

BUDGET ADOPTION 2011-12			
GENERAL FUND (FUND 10)	Audited 2009-2010	Unaudited 2010-2011	Budget 2011-2012
Beginning Fund Balance (Account 930 000)	2,020,806.28	2,189,046.00	2,320,093.95
Ending Fund Balance, Nonspendable (Acct. 935 000)		212,263.45	85,000.00
Ending Fund Balance, Restricted (Acct. 936 000)		0.00	0.00
Ending Fund Balance, Committed (Acct. 937 000)		0.00	0.00
Ending Fund Balance, Assigned (Acct. 938 000)		0.00	0.00
Ending Fund Balance, Unassigned (Acct. 939 000)		2,107,830.50	1,547,689.95
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	2,189,046.00	2,320,093.95	1,632,689.95
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	0.00	0.00	0.00
Local Sources			
210 Taxes	4,779,591.30	5,179,940.72	5,461,467.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	0.00	0.00	0.00
270 School Activity Income	22,384.85	26,038.24	25,000.00
280 Interest on Investments	28,032.21	8,381.17	7,000.00
290 Other Revenue, Local Sources	122,687.72	126,500.33	144,450.00
Subtotal Local Sources	4,952,696.08	5,340,860.46	5,637,917.00
Other School Districts Within Wisconsin			
310 Transit of Aids	6,948.70	6,413.45	6,174.00
340 Payments for Services	217,755.20	233,275.00	222,336.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts within Wisconsin	224,703.90	239,688.45	228,510.00
Other School Districts Outside Wisconsin			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts Outside Wisconsin	0.00	0.00	0.00
Intermediate Sources			
510 Transit of Aids	1,542.10	1,363.00	1,363.00
530 Payments for Services from CCDEB	0.00	0.00	0.00
540 Payments for Services from CESA	0.00	0.00	0.00
580 Medical Services Reimbursement	0.00	0.00	0.00
590 Other Intermediate Sources	0.00	6,761.77	0.00
Subtotal Intermediate Sources	1,542.10	8,124.77	1,363.00
State Sources			
610 State Aid -- Categorical	101,113.50	103,764.50	100,189.00
620 State Aid -- General	12,224,402.00	12,936,975.00	11,649,720.00
630 DPI Special Project Grants	4,875.00	5,539.20	1,000.00
640 Payments for Services	0.00	0.00	0.00
650 Student Achievement Guarantee in Education (SAGE Grant)	292,621.14	291,823.00	270,100.00
660 Other State Revenue Through Local Units	0.00	0.00	0.00
690 Other Revenue	6,188.00	12,540.92	8,570.00
Subtotal State Sources	12,629,199.64	13,350,642.62	12,029,579.00

Federal Sources			
710 Transit of Aids	683,251.00	0.00	0.00
720 Impact Aid	0.00	0.00	6,311.00
730 DPI Special Project Grants	44,280.52	34,550.78	54,941.70
750 IASA Grants	154,426.24	156,344.29	119,700.00
760 JTPA	0.00	0.00	0.00
770 Other Federal Revenue Through Local Units	715.92	0.00	0.00
780 Other Federal Revenue Through State	0.00	102,206.80	202,410.20
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	882,673.68	293,101.87	383,362.90
Other Financing Sources			
850 Reorganization Settlement	0.00	0.00	0.00
860 Compensation, Fixed Assets	0.00	0.00	0.00
870 Long-Term Obligations	0.00	23,012.62	0.00
Subtotal Other Financing Sources	0.00	23,012.62	0.00
Other Revenues			
960 Adjustments	86,115.00	25,857.00	57,341.00
970 Refund of Disbursement	0.00	15,851.50	15,800.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	12,992.11	8,643.24	8,500.00
Subtotal Other Revenues	99,107.11	50,351.74	81,641.00
TOTAL REVENUES & OTHER FINANCING SOURCES	18,789,922.51	19,305,782.53	18,362,372.90
EXPENDITURES & OTHER FINANCING USES			
Instruction			
110 000 Undifferentiated Curriculum	95,275.53	105,107.80	168,452.00
120 000 Regular Curriculum	8,091,120.64	8,292,768.78	8,165,981.61
130 000 Vocational Curriculum	1,018,876.32	1,013,967.97	1,073,794.00
140 000 Physical Curriculum	659,849.96	722,480.53	618,649.00
160 000 Co-Curricular Activities	255,213.49	254,956.87	269,404.00
170 000 Other Special Needs	111,188.70	251,618.44	232,938.00
Subtotal Instruction	10,231,524.64	10,640,900.39	10,529,218.61
Support Sources			
210 000 Pupil Services	403,943.51	429,688.16	476,426.00
220 000 Instructional Staff Services	859,332.11	775,613.15	798,595.29
230 000 General Administration	398,372.97	405,577.08	401,793.53
240 000 School Building Administration	969,733.57	985,356.56	934,362.13
250 000 Business Administration	2,658,990.53	2,812,061.92	2,722,667.70
260 000 Central Services	40,811.77	47,449.17	58,967.00
270 000 Insurance & Judgments	110,770.22	99,337.91	141,719.00
280 000 Debt Services	159,661.52	127,116.11	62,000.00
290 000 Other Support Services	279,522.99	289,869.75	306,248.00
Subtotal Support Sources	5,881,139.19	5,972,069.81	5,902,778.65
Non-Program Transactions			
410 000 Inter-fund Transfers	2,157,776.41	2,254,849.76	2,219,932.64
430 000 Instructional Service Payments	347,718.14	306,914.62	397,847.00
490 000 Other Non-Program Transactions	3,524.41	0.00	0.00
Subtotal Non-Program Transactions	2,509,018.96	2,561,764.38	2,617,779.64
TOTAL EXPENDITURES & OTHER FINANCING USES	18,621,682.79	19,174,734.58	19,049,776.90

SPECIAL PROJECT FUNDS (FUNDS 21, 23, 27, 29)	Audited 2009-2010	Unaudited 2010-2011	Budget 2011-2012
900 000 Beginning Fund Balance	9,374.88	18,204.13	15,487.43
900 000 Ending Fund Balance	18,204.13	15,487.43	15,487.43
TOTAL REVENUES & OTHER FINANCING SOURCES	3,661,680.39	3,644,398.24	3,701,956.97
100 000 Instruction	2,586,813.45	2,715,680.53	2,750,475.98
200 000 Support Services	937,645.16	876,190.01	871,599.99
400 000 Non-Program Transactions	128,392.53	55,244.40	79,881.00
TOTAL EXPENDITURES & OTHER FINANCING USES	3,652,851.14	3,647,114.94	3,701,956.97

DEBT SERVICE FUND (FUNDS 38, 39)	Audited 2009-2010	Unaudited 2010-2011	Budget 2011-2012
900 000 Beginning Fund Balance	806,144.62	775,583.47	768,482.82
900 000 ENDING FUND BALANCES	775,583.47	768,482.82	512,989.32
TOTAL REVENUES & OTHER FINANCING SOURCES	2,426,937.85	3,727,580.36	2,474,229.00
281 000 Long-Term Capital Debt	2,334,570.45	3,627,984.90	2,729,722.50
282 000 Refinancing	0.00	0.00	0.00
283 000 Operational Debt	0.00	0.00	0.00
285 000 Post Employment Benefit Debt	0.00	0.00	
289 000 Other Long-Term General Obligation Debt	122,928.55	106,696.11	0.00
400 000 Non-Program Transactions	0.00	0.00	
TOTAL EXPENDITURES & OTHER FINANCING USES	2,457,499.00	3,734,681.01	2,729,722.50
842 000 INDEBTEDNESS, END OF YEAR	25,238,078.11	23,770,000.00	22,130,000.00

CAPITAL PROJECTS FUND (FUNDS 41, 48, 49)	Audited 2009-2010	Unaudited 2010-2011	Budget 2011-2012
900 000 Beginning Fund Balance	500.00	500.00	500.00
900 000 Ending Fund Balance	500.00	500.00	500.00
TOTAL REVENUES & OTHER FINANCING SOURCES	0.00	0.00	0.00
100 000 Instructional Services	0.00	0.00	0.00
200 000 Support Services	0.00	0.00	0.00
300 000 Community Services	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	0.00	0.00	0.00

FOOD SERVICE FUND (FUND 50)	Audited 2009-2010	Unaudited 2010-2011	Budget 2011-2012
900 000 Beginning Fund Balance	90,973.16	83,712.57	89,132.17
900 000 ENDING FUND BALANCE	83,712.57	89,132.17	83,344.89
TOTAL REVENUES & OTHER FINANCING SOURCES	691,827.72	696,210.51	696,081.38
200 000 Support Services	699,088.31	690,790.91	701,868.66
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	699,088.31	690,790.91	701,868.66

PACKAGE & COOPERATIVE PROGRAM FUND (FUNDS 91, 93, 99)	Audited 2009-2010	Unaudited 2010-2011	Budget 2011-2012
900 000 Beginning Fund Balance	0.00	0.00	0.00
900 000 ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	98,467.08	0.00	0.00
100 000 Instruction	98,304.08	0.00	0.00
200 000 Support Services	163.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	98,467.08	0.00	0.00