

Date: September 2015

**EVANSVILLE COMMUNITY SCHOOL DISTRICT
BUDGET PUBLICATION, 2015-2016
Required Published Budget Summary Format**

Notice is hereby given to the qualified electors of the Evansville Community School District that the budget hearing will be held in the District Board and Training Center, 340 Fair Street on the 30th day of September, 2015, 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's office at 340 Fair Street, Evansville, WI 53536.

Date: September 9, 2015

John Rasmussen, District Clerk

GENERAL FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	2,507,926.58	2,578,322.49	2,616,424.22
Ending Fund Balance	2,578,322.49	2,616,424.22	2,187,119.93
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	5,363,190.74	6,182,597.95	5,994,876.50
Inter-district Payments (Source 300 + 400)	329,369.62	403,145.64	518,919.00
Intermediate Sources (Source 500)	993.42	429.29	1,000.00
State Sources (Source 600)	12,522,621.53	12,514,431.88	13,011,868.50
Federal Sources (Source 700)	226,529.45	186,993.82	194,593.00
All Other Sources (Source 800 + 900)	607,552.61	65,477.02	55,342.79
TOTAL REVENUES & OTHER FINANCING SOURCES	19,050,257.37	19,353,075.60	19,776,599.79
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	9,693,697.41	9,714,496.44	9,941,464.90
Support Services (Function 200 000)	6,623,378.42	6,634,665.11	7,134,916.14
Non-Program Transactions (Function 400 000)	2,662,785.63	2,965,812.32	3,129,523.04
TOTAL EXPENDITURES & OTHER FINANCING USES	18,979,861.46	19,314,973.87	20,205,904.08

SPECIAL PROJECTS FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	26,459.89	38,232.64	26,271.88
Ending Fund Balance	38,232.64	26,271.88	26,271.88
REVENUES & OTHER FINANCING SOURCES	3,396,739.80	3,411,205.50	3,555,634.83
EXPENDITURES & OTHER FINANCING USES	3,384,967.05	3,423,166.26	3,555,634.83

DEBT SERVICE FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	474,213.32	425,013.21	369,849.35
Ending Fund Balance	425,013.21	369,849.35	306,212.09
REVENUES & OTHER FINANCING SOURCES	2,964,791.17	3,086,789.92	3,234,191.50
EXPENDITURES & OTHER FINANCING USES	3,013,991.28	3,141,953.78	3,297,828.76

CAPITAL PROJECTS FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	0.00	0.00	114,305.18
Ending Fund Balance	0.00	114,305.18	114,305.18
REVENUES & OTHER FINANCING SOURCES	0.00	114,305.18	0.00
EXPENDITURES & OTHER FINANCING USES	0.00	0.00	0.00

FOOD SERVICE FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	78,713.01	29,620.97	5,707.74
Ending Fund Balance	29,620.97	5,707.74	27,158.49
REVENUES & OTHER FINANCING SOURCES	677,436.90	641,833.31	608,874.99
EXPENDITURES & OTHER FINANCING USES	726,528.94	665,746.54	587,424.24

COMMUNITY SERVICE FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	0.00	0.00	0.00
EXPENDITURES & OTHER FINANCING USES	0.00	0.00	0.00

PACKAGE & COOPERATIVE PROGRAM FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	4,813.87	4,212.83	0.00
EXPENDITURES & OTHER FINANCING USES	4,813.87	4,212.83	0.00

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
GROSS TOTAL EXPENDITURES -- ALL FUNDS	26,110,162.60	26,550,053.28	27,646,791.91
Interfund Transfers (Source 100) - ALL FUNDS	2,029,369.20	2,184,281.76	2,257,339.04
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	24,080,793.40	24,365,771.52	25,389,452.87
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		1.18%	4.20%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
General Fund	5,166,670.00	5,981,177.00	5,866,476.00
Referendum Debt Service Fund	2,833,448.00	2,948,948.00	3,092,447.50
Non-Referendum Debt Service Fund	129,525.00	135,944.00	141,544.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	0.00	0.00	0.00
TOTAL SCHOOL LEVY	8,129,643.00	9,066,069.00	9,100,467.50
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		11.52%	0.38%