

**Evansville Community School District**  
**BUDGET PUBLICATION, 2013-2014**  
**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 at the Evansville High School Media Room, on the 25th day of September, 2013, 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 3, 2013  
 John Rasmussen, District Clerk

*BUDGET ADOPTION 2013-2014*

| <b>GENERAL FUND</b>                                  | <b>Audited<br/>2011-2012</b> | <b>Unaudited<br/>2012-2013</b> | <b>Budget<br/>2013-2014</b> |
|--|------------------------------|--------------------------------|-----------------------------|
| Beginning Fund Balance                               | 2,320,093.95                 | 2,162,992.30                   | 2,507,926.58                |
| <b>Ending Fund Balance</b>                           | <b>2,162,992.30</b>          | <b>2,507,926.58</b>            | <b>2,507,926.58</b>         |
| <b>REVENUES &amp; OTHER FINANCING SOURCES</b>        |                              |                                |                             |
| Transfers-In (Source 100)                            | 0.00                         | 0.00                           | 0.00                        |
| Local Sources (Source 200)                           | 5,532,148.56                 | 5,310,945.92                   | 5,374,213.92                |
| Inter-district Payments (Source 300 + 400)           | 214,024.00                   | 277,150.00                     | 318,852.00                  |
| Intermediate Sources (Source 500)                    | 1,062.85                     | 993.74                         | 1,000.00                    |
| State Sources (Source 600)                           | 12,191,195.05                | 12,448,609.47                  | 12,462,065.00               |
| Federal Sources (Source 700)                         | 357,831.65                   | 169,140.70                     | 205,758.30                  |
| All Other Sources (Source 800 + 900)                 | 139,068.50                   | 67,586.37                      | 68,843.36                   |
| <b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>  | <b>18,435,330.61</b>         | <b>18,274,426.20</b>           | <b>18,430,732.58</b>        |
| <b>EXPENDITURES &amp; OTHER FINANCING USES</b>       |                              |                                |                             |
| Instruction (Function 100 000)                       | 10,298,141.69                | 9,490,191.40                   | 9,796,535.48                |
| Support Services (Function 200 000)                  | 5,854,728.29                 | 5,940,600.99                   | 5,914,211.76                |
| Non-Program Transactions (Function 400 000)          | 2,439,562.28                 | 2,498,699.53                   | 2,719,985.34                |
| <b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b> | <b>18,592,432.26</b>         | <b>17,929,491.92</b>           | <b>18,430,732.58</b>        |

| <b>SPECIAL PROJECTS FUND</b>                   | <b>Audited<br/>2011-2012</b> | <b>Unaudited<br/>2012-2013</b> | <b>Budget<br/>2013-2014</b> |
|--|------------------------------|--------------------------------|-----------------------------|
| Beginning Fund Balance                         | 15,487.43                    | 20,811.80                      | 26,459.89                   |
| <b>Ending Fund Balance</b>                     | <b>20,811.80</b>             | <b>26,459.89</b>               | <b>26,459.89</b>            |
| <b>REVENUES &amp; OTHER FINANCING SOURCES</b>  | <b>3,449,785.92</b>          | <b>3,400,838.06</b>            | <b>3,302,177.22</b>         |
| <b>EXPENDITURES &amp; OTHER FINANCING USES</b> | <b>3,444,461.55</b>          | <b>3,395,189.97</b>            | <b>3,302,177.22</b>         |

| <b>DEBT SERVICE FUND</b>                       | <b>Audited<br/>2011-2012</b> | <b>Unaudited<br/>2012-2013</b> | <b>Budget<br/>2013-2014</b> |
|--|------------------------------|--------------------------------|-----------------------------|
| Beginning Fund Balance                         | 768,482.82                   | 512,718.83                     | 474,213.32                  |
| <b>Ending Fund Balance</b>                     | <b>512,718.83</b>            | <b>474,213.32</b>              | <b>424,395.02</b>           |
| <b>REVENUES &amp; OTHER FINANCING SOURCES</b>  | <b>2,473,958.55</b>          | <b>2,817,517.03</b>            | <b>2,964,173.00</b>         |
| <b>EXPENDITURES &amp; OTHER FINANCING USES</b> | <b>2,729,722.54</b>          | <b>2,856,022.54</b>            | <b>3,013,991.30</b>         |

| <b>CAPITAL PROJECTS FUND</b>                   | <b>Audited<br/>2011-2012</b> | <b>Unaudited<br/>2012-2013</b> | <b>Budget<br/>2013-2014</b> |
|--|------------------------------|--------------------------------|-----------------------------|
| Beginning Fund Balance                         | 500.00                       | 500.00                         | 0.00                        |
| <b>Ending Fund Balance</b>                     | <b>500.00</b>                | <b>0.00</b>                    | <b>0.00</b>                 |
| <b>REVENUES &amp; OTHER FINANCING SOURCES</b>  | <b>0.00</b>                  | <b>0.00</b>                    | <b>0.00</b>                 |
| <b>EXPENDITURES &amp; OTHER FINANCING USES</b> | <b>0.00</b>                  | <b>500.00</b>                  | <b>0.00</b>                 |

| <b>FOOD SERVICE FUND</b>                       | <b>Audited<br/>2011-2012</b> | <b>Unaudited<br/>2012-2013</b> | <b>Budget<br/>2013-2014</b> |
|--|------------------------------|--------------------------------|-----------------------------|
| Beginning Fund Balance                         | 89,132.17                    | 98,780.03                      | 78,713.01                   |
| <b>Ending Fund Balance</b>                     | <b>98,780.03</b>             | <b>78,713.01</b>               | <b>32,182.08</b>            |
| <b>REVENUES &amp; OTHER FINANCING SOURCES</b>  | <b>694,436.12</b>            | <b>693,480.39</b>              | <b>694,514.06</b>           |
| <b>EXPENDITURES &amp; OTHER FINANCING USES</b> | <b>684,788.26</b>            | <b>713,547.41</b>              | <b>741,044.99</b>           |

| <b>COMMUNITY SERVICE FUND</b>                  | <b>Audited<br/>2011-2012</b> | <b>Unaudited<br/>2012-2013</b> | <b>Budget<br/>2013-2014</b> |
|--|------------------------------|--------------------------------|-----------------------------|
| Beginning Fund Balance                         | 0.00                         | 0.00                           | 0.00                        |
| <b>Ending Fund Balance</b>                     | <b>0.00</b>                  | <b>0.00</b>                    | <b>0.00</b>                 |
| <b>REVENUES &amp; OTHER FINANCING SOURCES</b>  | <b>0.00</b>                  | <b>0.00</b>                    | <b>0.00</b>                 |
| <b>EXPENDITURES &amp; OTHER FINANCING USES</b> | <b>0.00</b>                  | <b>0.00</b>                    | <b>0.00</b>                 |

| <b>PACKAGE &amp; COOPERATIVE PROGRAM FUND</b>  | <b>Audited<br/>2011-2012</b> | <b>Unaudited<br/>2012-2013</b> | <b>Budget<br/>2013-2014</b> |
|--|------------------------------|--------------------------------|-----------------------------|
| Beginning Fund Balance                         | 0.00                         | 0.00                           | 0.00                        |
| <b>Ending Fund Balance</b>                     | <b>0.00</b>                  | <b>0.00</b>                    | <b>0.00</b>                 |
| <b>REVENUES &amp; OTHER FINANCING SOURCES</b>  | <b>4,960.50</b>              | <b>5,854.80</b>                | <b>0.00</b>                 |
| <b>EXPENDITURES &amp; OTHER FINANCING USES</b> | <b>4,960.50</b>              | <b>5,854.80</b>                | <b>0.00</b>                 |

**Total Expenditures and Other Financing Uses**

| <b>ALL FUNDS</b>  | <b>Audited<br/>2011-2012</b> | <b>Unaudited<br/>2012-2013</b> | <b>Budget<br/>2013-2014</b> |
|---|------------------------------|--------------------------------|-----------------------------|
| <b>GROSS TOTAL EXPENDITURES -- ALL FUNDS</b>                                  | <b>25,456,365.11</b>         | <b>24,900,606.64</b>           | <b>25,487,946.09</b>        |
| <b>Interfund Transfers (Source 100) - ALL FUNDS</b>                           | <b>2,053,879.57</b>          | <b>1,950,185.78</b>            | <b>1,991,651.34</b>         |
| <b>Refinancing Expenditures (FUND 30)</b>                                     | <b>0.00</b>                  | <b>0.00</b>                    | <b>0.00</b>                 |
| <b>NET TOTAL EXPENDITURES -- ALL FUNDS</b>                                    | <b>23,402,485.54</b>         | <b>22,950,420.86</b>           | <b>23,496,294.75</b>        |
| <b>PERCENTAGE INCREASE -- NET TOTAL FUND<br/>EXPENDITURES FROM PRIOR YEAR</b> |                              | <b>-1.93%</b>                  | <b>2.38%</b>                |

**PROPOSED PROPERTY TAX LEVY**

| <b>FUND</b>  | <b>Audited<br/>2011-2012</b> | <b>Unaudited<br/>2012-2013</b> | <b>Budget<br/>2013-2014</b> |
|--|------------------------------|--------------------------------|-----------------------------|
| General Fund   | 5,479,176.00                 | 5,229,883.00                   | 5,307,238.92                |
| Referendum Debt Service Fund                                 | 2,341,479.00                 | 2,697,135.00                   | 2,834,448.00                |
| Non-Referendum Debt Service Fund                             | 0.00                         | 0.00                           | 0.00                        |
| Capital Expansion Fund                                       | 0.00                         | 0.00                           | 0.00                        |
| Community Service Fund                                       | 0.00                         | 0.00                           | 0.00                        |
| <b>TOTAL SCHOOL LEVY</b>                                     | <b>7,820,655.00</b>          | <b>7,927,018.00</b>            | <b>8,141,686.92</b>         |
| <b>PERCENTAGE INCREASE --<br/>TOTAL LEVY FROM PRIOR YEAR</b> |                              | <b>1.36%</b>                   | <b>2.71%</b>                |