

# Community Service Fund—Fund 80

The Community Service Fund (Fund 80) is used to account for activities that have a primary function of serving the community. The School District of Sheboygan Falls has an exceptional Recreation Department that is funded through the community service fund. The Recreation Department is governed by a board of community members with representatives from the school board and district administration. The Recreation and Aquatic Director is Bryan Hansen.

The Community Service Fund is supported through a combination of user fees and a local property tax levy. Expenditures for the Aquatic Center, youth athletic leagues, adult and youth recreational activities, and community service activities are incurred in this fund. Activities are open to all district residents.

## Aquatic Center Participation

### Aquatic Center Admission

2012-13 School Year Pass	4357
2013 Summer Pass	2014
2012-13 Paid Admission	3342
2013 Summer Paid Admission	3180
2012-13 Pool Rental	1466
2013 Summer Pool Rental	472
<b>Total Aquatic Center Admission</b>	<b>14831</b>

### Red Cross Courses

Lifeguard Recertification	24
Lifeguard Training	22
Water Safety Instructor	5
<b>Total Red Cross Courses</b>	<b>51</b>

### Swim Lessons

2012 Summer	693
2012-13 School Year	614
Parent/Child - 2012 Summer	14
Parent/Child - 2012-13 School Year	56
Private Swim Lessons	78
<b>Total Swim Lessons</b>	<b>1455</b>

### Swim Team

2012 Summer	27
2012-13 School Year	51
<b>Total Swim Team</b>	<b>78</b>

### Water Aerobics

2012-13 School Year	1347
2012 Summer	547
<b>Total Water Aerobics</b>	<b>1894</b>

## Recreation Department Participation

### Adult Open Gym

Adult Open Basketball	339
Adult Open Volleyball	417
<b>Total Open Gym</b>	<b>756</b>

### Baseball/Softball

Baseball/Softball/Tee Ball	327
Baseball/Softball Camps	78
<b>Total Baseball</b>	<b>405</b>

### Basketball

1st-4th Grade Boys & Girls	78
5th-8th Grade Boys & Girls	94
<b>Total Basketball</b>	<b>172</b>

### Tennis

Tennis Lessons	60
Adult Tennis League - Fall	52
Adult Tennis League - Summer	51
<b>Total Tennis</b>	<b>163</b>

### Weight Room

Weight Room - Summer 12	106
Weight Room - School Year	464
<b>Total Weight Room</b>	<b>570</b>

### Wrestling

Wrestling - Summer	17
Wrestling - School Year	62
<b>Total Wrestling</b>	<b>79</b>

# Community Service Fund—Fund 80

<b>Community Service Fund Revenues</b>	<b>2011-12 FY Activity</b>	<b>2012-13 FY Activity</b>	<b>2013-14 Revised Budget</b>
PROPERTY TAX	231,300.00	218,293.00	205,000.00
*TAXES	231,300.00	218,293.00	205,000.00
WRESTLING FEES	340.00	770.00	660.00
WEIGHT ROOM FEES	680.80	580.00	750.00
FIT FALCON FEES	350.00	90.00	0
POOL PASSES	8,493.19	8,054.51	16,000.00
POOL RENTALS, NON-PASS ADMISSION	41,012.80	42,151.46	41,500.00
SWIM LESSONS	47,171.00	49,061.00	54,000.00
TRAINING COURSES	1,125.00	2,575.00	2,500.00
SOFTBALL	510.00	40.00	400.00
BASEBALL, YOUTH	4,168.25	7,335.00	6,500.00
BASKETBALL, YOUTH	630.00	3,145.00	3,000.00
TENNIS	746.00	1,310.00	2,000.00
VOLLEYBALL	0	0	500.00
OPEN GYM	705.00	1,087.00	400.00
ROPES COURSE	0	1,900.00	1,000.00
OTHER PROGRAMS	2,128.00	8.00	500.00
*SCHOOL ACTIVITY INCOME	108,060.04	118,106.97	129,710.00
INTEREST ON INVESTMENTS	227.82	147.77	125.00
*INTEREST ON INVESTMENTS	227.82	147.77	125.00
*LOCAL SOURCES	339,587.86	336,547.74	334,835.00
<b>Total Revenues</b>	<b>\$339,587.86</b>	<b>\$336,547.74</b>	<b>\$334,835.00</b>
<b>Community Service Fund Expenditures</b>	<b>2011-12 FY Activity</b>	<b>2012-13 FY Activity</b>	<b>2013-14 Revised Budget</b>
OPERATIONS	37,611.87	54,733.47	55,129.00
MUNICIPAL LIASON OFFICER	43,342.33	44,592.89	47,287.00
SWIMMING POOL	208,589.93	200,273.59	221,735.00
ROPES COURSE	216.00	1,744.69	2,460.00
SOFTBALL	11,752.09	8,794.58	10,208.00
BASEBALL, YOUTH	6,036.07	4,633.98	5,553.00
BASKETBALL, YOUTH	5,179.23	4,002.31	4,906.00
ICE SKATING	0	278.68	538.00
WRESTLING	1,141.60	972.5	2,051.00
SWIMMING	1,937.70	2,208.01	2,388.00
VOLLEYBALL	5,030.63	2,778.80	4,630.00
GYM & WEIGHT	5,528.12	4,692.38	6,529.00
ADULT ENRICHMENT PROGRAMS	700.00	125.67	386.00
<b>Total Community Service Expenditures</b>	<b>\$327,065.57</b>	<b>\$329,831.55</b>	<b>\$363,800.00</b>

<http://www.sheboyganfalls.k12.wi.us/recdept/recreation-department/>

# School District Budget

BUDGET ADOPTION 2013-2014 July 22, 2013			
GENERAL FUND (FUND 10)	Audited 2011-2012	Est. Actual 2012-2013	Budget 2013-2014
Beginning Fund Balance (Account 930 000)	3,064,502.46	3,573,990.61	3,781,169.63
Ending Fund Balance, Nonspendable (Acct. 935 000)	12,612.00	12,612.00	12,612.00
Ending Fund Balance, Restricted (Acct. 936 000)	0.00	0.00	0.00
Ending Fund Balance, Committed (Acct. 937 000)	509,488.15	509,488.15	509,488.15
Ending Fund Balance, Assigned (Acct. 938 000)	0.00	0.00	0.00
Ending Fund Balance, Unassigned (Acct. 939 000)	3,051,890.46	3,259,069.48	3,259,069.48
<b>TOTAL ENDING FUND BALANCE (ACCT. 930 000)</b>	<b>3,573,990.61</b>	<b>3,781,169.63</b>	<b>3,781,169.63</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
100 Transfers-in	0.00	0.00	0.00
<b>Local Sources</b>			
210 Taxes	6,751,819.98	6,562,689.91	6,936,355.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	5,327.50	4,777.45	4,400.00
270 School Activity Income	41,546.55	43,238.06	42,000.00
280 Interest on Investments	1,719.76	2,793.51	2,500.00
290 Other Revenue, Local Sources	162,449.63	144,044.06	149,050.00
<b>Subtotal Local Sources</b>	<b>6,962,863.42</b>	<b>6,757,542.99</b>	<b>7,134,305.00</b>
<b>Other School Districts Within Wisconsin</b>			
310 Transit of Aids	7,205.50	7,901.21	7,248.00
340 Payments for Services	875,922.25	914,110.00	1,141,360.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts within Wisconsin</b>	<b>883,127.75</b>	<b>922,011.21</b>	<b>1,148,608.00</b>
<b>Other School Districts Outside Wisconsin</b>			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts Outside Wisconsin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intermediate Sources</b>			
510 Transit of Aids	1,058.41	2,063.00	1,500.00
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	0.00	0.00
<b>Subtotal Intermediate Sources</b>	<b>1,058.41</b>	<b>2,063.00</b>	<b>1,500.00</b>
<b>State Sources</b>			
610 State Aid -- Categorical	109,830.36	194,766.00	236,812.00
620 State Aid -- General	9,256,531.00	9,532,266.00	9,194,721.00
630 DPI Special Project Grants	3,855.00	0.00	0.00
640 Payments for Services	0.00	0.00	0.00
650 Student Achievement Guarantee in Education (SAGE Grant)	347,322.57	364,175.47	364,789.00
660 Other State Revenue Through Local Units	1,636.96	3,350.00	1,600.00
690 Other Revenue	40,340.00	45,089.00	47,363.00
<b>Subtotal State Sources</b>	<b>9,759,515.89</b>	<b>10,139,646.47</b>	<b>9,845,285.00</b>

# School District Budget

GENERAL FUND (FUND 10)	Audited 2011-2012	Est. Actual 2012-2013	Budget 2013-2014
<b>Federal Sources</b>			
710 Transit of Aids	0.00	0.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	32,729.00	36,871.00	35,027.00
750 IASA Grants	80,075.00	125,328.00	132,366.00
760 JTPA	0.00	0.00	0.00
770 Other Federal Revenue Through Local Units	0.00	0.00	0.00
780 Other Federal Revenue Through State	309,623.35	0.00	0.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
<b>Subtotal Federal Sources</b>	<b>422,427.35</b>	<b>162,199.00</b>	<b>167,393.00</b>
<b>Other Financing Sources</b>			
850 Reorganization Settlement		0.00	0.00
860 Compensation, Fixed Assets	0.00	0.00	0.00
870 Long-Term Obligations	0.00	0.00	0.00
<b>Subtotal Other Financing Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Revenues</b>			
960 Adjustments	0.00	0.00	0.00
970 Refund of Disbursement	37,238.21	67,557.24	21,550.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	11,918.55	6,197.64	3,000.00
<b>Subtotal Other Revenues</b>	<b>49,156.76</b>	<b>73,754.88</b>	<b>24,550.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>18,078,149.58</b>	<b>18,057,217.55</b>	<b>18,321,641.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
<b>Instruction</b>			
110 000 Undifferentiated Curriculum	2,964,438.01	2,910,074.16	2,986,756.00
120 000 Regular Curriculum	4,446,700.83	4,375,852.01	4,287,195.00
130 000 Vocational Curriculum	570,129.41	588,869.50	586,280.00
140 000 Physical Curriculum	512,733.64	529,419.40	528,882.00
160 000 Co-Curricular Activities	299,989.01	302,441.46	297,626.00
170 000 Other Special Needs	152,446.43	169,610.87	171,716.00
<b>Subtotal Instruction</b>	<b>8,946,437.33</b>	<b>8,876,267.40</b>	<b>8,858,455.00</b>
<b>Support Sources</b>			
210 000 Pupil Services	512,203.28	499,695.83	511,890.00
220 000 Instructional Staff Services	497,460.02	522,100.30	514,108.00
230 000 General Administration	379,850.54	408,396.41	390,974.00
240 000 School Building Administration	780,461.35	741,224.96	780,206.00
250 000 Business Administration	3,007,509.96	2,858,602.60	2,966,475.00
260 000 Central Services	483,474.79	407,873.07	428,301.00
270 000 Insurance & Judgments	163,759.16	157,766.36	178,685.00
280 000 Debt Services	1,771.13	77.78	5,060.00
290 000 Other Support Services	205,984.90	402,162.70	273,791.00
<b>Subtotal Support Sources</b>	<b>6,032,475.13</b>	<b>5,997,900.01</b>	<b>6,049,490.00</b>
<b>Non-Program Transactions</b>			
410 000 Inter-fund Transfers	1,683,158.15	1,782,503.00	2,092,621.00
430 000 Instructional Service Payments	904,968.57	1,188,158.80	1,321,075.00
490 000 Other Non-Program Transactions	1,622.25	5,209.32	0.00
<b>Subtotal Non-Program Transactions</b>	<b>2,589,748.97</b>	<b>2,975,871.12</b>	<b>3,413,696.00</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>17,568,661.43</b>	<b>17,850,038.53</b>	<b>18,321,641.00</b>

# School District Budget

SPECIAL PROJECT FUNDS (FUNDS 21, 23, 27, 29)	Audited 2011-2012	Est. Actual 2012-2013	Budget 2013-2014
900 000 Beginning Fund Balance	37,960.70	24,701.56	23,446.50
<b>900 000 Ending Fund Balance</b>	<b>24,701.56</b>	<b>23,446.50</b>	<b>23,446.50</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>3,038,262.93</b>	<b>3,018,004.13</b>	<b>3,237,336.00</b>
100 000 Instruction	2,186,531.52	2,186,253.37	2,323,211.00
200 000 Support Services	795,178.90	760,594.39	831,125.00
400 000 Non-Program Transactions	69,811.65	72,411.43	83,000.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>3,051,522.07</b>	<b>3,019,259.19</b>	<b>3,237,336.00</b>

DEBT SERVICE FUND (FUNDS 38, 39)	Audited 2011-2012	Est. Actual 2012-2013	Budget 2013-2014
900 000 Beginning Fund Balance	216,505.79	191,921.60	160,816.07
<b>900 000 ENDING FUND BALANCES</b>	<b>191,921.60</b>	<b>160,816.07</b>	<b>125,322.07</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>1,859,615.85</b>	<b>1,963,253.25</b>	<b>2,065,804.00</b>
281 000 Long-Term Capital Debt	1,756,447.54	1,863,421.28	1,967,833.00
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	0.00
289 000 Other Long-Term General Obligation Debt	127,752.50	130,937.50	133,465.00
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>1,884,200.04</b>	<b>1,994,358.78</b>	<b>2,101,298.00</b>
<b>842 000 INDEBTEDNESS, END OF YEAR</b>	<b>9,120,000.00</b>	<b>7,485,000.00</b>	<b>5,680,000.00</b>

CAPITAL PROJECTS FUND (FUNDS 41, 48, 49)	Audited 2011-2012	Est. Actual 2012-2013	Budget 2013-2014
900 000 Beginning Fund Balance	0.00	0.00	0.00
<b>900 000 Ending Fund Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

FOOD SERVICE FUND (FUND 50)	Audited 2011-2012	Est. Actual 2012-2013	Budget 2013-2014
900 000 Beginning Fund Balance	95,257.20	85,588.52	100,309.15
<b>900 000 ENDING FUND BALANCE</b>	<b>85,588.52</b>	<b>100,309.15</b>	<b>100,309.15</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>865,508.68</b>	<b>848,261.75</b>	<b>840,818.00</b>
200 000 Support Services	875,177.36	833,541.12	840,818.00
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>875,177.36</b>	<b>833,541.12</b>	<b>840,818.00</b>

COMMUNITY SERVICE FUND (FUND 80)	Audited 2011-2012	Est. Actual 2012-2013	Budget 2013-2014
900 000 Beginning Fund Balance	175,127.49	187,649.78	194,365.97
<b>900 000 ENDING FUND BALANCE</b>	<b>187,649.78</b>	<b>194,365.97</b>	<b>165,400.97</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>339,587.86</b>	<b>336,547.74</b>	<b>334,835.00</b>
200 000 Support Services	37,611.87	54,733.47	55,129.00
300 000 Community Services	289,453.70	275,098.08	308,671.00
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>327,065.57</b>	<b>329,831.55</b>	<b>363,800.00</b>

# Published Budget Summary

<b>GENERAL FUND</b>	<b>Audited 2011-2012</b>	<b>Est. Actual 2012-2013</b>	<b>Budget 2013-2014</b>
Beginning Fund Balance	3,064,502.46	3,573,990.61	3,781,169.63
<b>Ending Fund Balance</b>	<b>3,573,990.61</b>	<b>3,781,169.63</b>	<b>3,781,169.63</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	6,962,863.42	6,757,542.99	7,134,305.00
Inter-district Payments (Source 300 + 400)	883,127.75	922,011.21	1,148,608.00
Intermediate Sources (Source 500)	1,058.41	2,063.00	1,500.00
State Sources (Source 600)	9,759,515.89	10,139,646.47	9,845,285.00
Federal Sources (Source 700)	422,427.35	162,199.00	167,393.00
All Other Sources (Source 800 + 900)	49,156.76	73,754.88	24,550.00
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>18,078,149.58</b>	<b>18,057,217.55</b>	<b>18,321,641.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
Instruction (Function 100 000)	8,946,437.33	8,876,267.40	8,858,455.00
Support Services (Function 200 000)	6,032,475.13	5,997,900.01	6,049,490.00
Non-Program Transactions (Function 400 000)	2,589,748.97	2,975,871.12	3,413,696.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>17,568,661.43</b>	<b>17,850,038.53</b>	<b>18,321,641.00</b>

<b>SPECIAL PROJECTS FUND</b>	<b>Audited 2011-2012</b>	<b>Est. Actual 2012-2013</b>	<b>Budget 2013-2014</b>
Beginning Fund Balance	37,960.70	24,701.56	23,446.50
<b>Ending Fund Balance</b>	<b>24,701.56</b>	<b>23,446.50</b>	<b>23,446.50</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>3,038,262.93</b>	<b>3,018,004.13</b>	<b>3,237,336.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>3,051,522.07</b>	<b>3,019,259.19</b>	<b>3,237,336.00</b>

<b>DEBT SERVICE FUND</b>	<b>Audited 2011-2012</b>	<b>Est. Actual 2012-2013</b>	<b>Budget 2013-2014</b>
Beginning Fund Balance	216,505.79	191,921.60	160,816.07
<b>Ending Fund Balance</b>	<b>191,921.60</b>	<b>160,816.07</b>	<b>125,322.07</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>1,859,615.85</b>	<b>1,963,253.25</b>	<b>2,065,804.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>1,884,200.04</b>	<b>1,994,358.78</b>	<b>2,101,298.00</b>

<b>CAPITAL PROJECTS FUND</b>	<b>Audited 2011-2012</b>	<b>Est. Actual 2012-2013</b>	<b>Budget 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>FOOD SERVICE FUND</b>	<b>Audited 2011-2012</b>	<b>Est. Actual 2012-2013</b>	<b>Budget 2013-2014</b>
Beginning Fund Balance	95,257.20	85,588.52	100,309.15
<b>Ending Fund Balance</b>	<b>85,588.52</b>	<b>100,309.15</b>	<b>100,309.15</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>865,508.68</b>	<b>848,261.75</b>	<b>840,818.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>875,177.36</b>	<b>833,541.12</b>	<b>840,818.00</b>

# Published Budget Summary

<b>COMMUNITY SERVICE FUND</b>	<b>Audited 2011-2012</b>	<b>Est. Actual 2012-2013</b>	<b>Budget 2013-2014</b>
Beginning Fund Balance	175,127.49	187,649.78	194,365.97
<b>Ending Fund Balance</b>	<b>187,649.78</b>	<b>194,365.97</b>	<b>165,400.97</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>339,587.86</b>	<b>336,547.74</b>	<b>334,835.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>327,065.57</b>	<b>329,831.55</b>	<b>363,800.00</b>

<b>PACKAGE &amp; COOPERATIVE PROGRAM FUND</b>	<b>Audited 2011-2012</b>	<b>Est. Actual 2012-2013</b>	<b>Budget 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>

## Total Expenditures and Other Financing Uses

<b>ALL FUNDS</b>	<b>Audited 2011-2012</b>	<b>Est. Actual 2012-2013</b>	<b>Budget 2013-2014</b>
<b>GROSS TOTAL EXPENDITURES -- ALL FUNDS</b>	<b>23,706,626.47</b>	<b>24,027,029.17</b>	<b>24,864,893.00</b>
<b>Interfund Transfers (Source 100) - ALL FUNDS</b>	<b>1,683,158.15</b>	<b>1,782,503.00</b>	<b>2,092,621.00</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>22,023,468.32</b>	<b>22,244,526.17</b>	<b>22,772,272.00</b>
<b>PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR</b>		<b>1.00%</b>	<b>2.37%</b>

## PROPOSED PROPERTY TAX LEVY

<b>FUND</b>	<b>Audited 2011-2012</b>	<b>Est. Actual 2012-2013</b>	<b>Budget 2013-2014</b>
General Fund	6,653,173.00	6,471,287.00	6,841,855.00
Referendum Debt Service Fund	1,732,392.00	1,833,114.00	1,933,759.00
Non-Referendum Debt Service Fund	126,845.00	129,701.00	131,845.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	231,300.00	218,293.00	205,000.00
<b>TOTAL SCHOOL LEVY</b>	<b>8,743,710.00</b>	<b>8,652,395.00</b>	<b>9,112,459.00</b>
<b>PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR</b>		<b>-1.04%</b>	<b>5.32%</b>

The below listed new or discontinued programs have a financial impact on the proposed 2013-2014 budget:

<b>DISCONTINUED PROGRAMS</b>	<b>FINANCIAL IMPACT</b>
<b>NEW PROGRAMS</b>	<b>FINANCIAL IMPACT</b>