

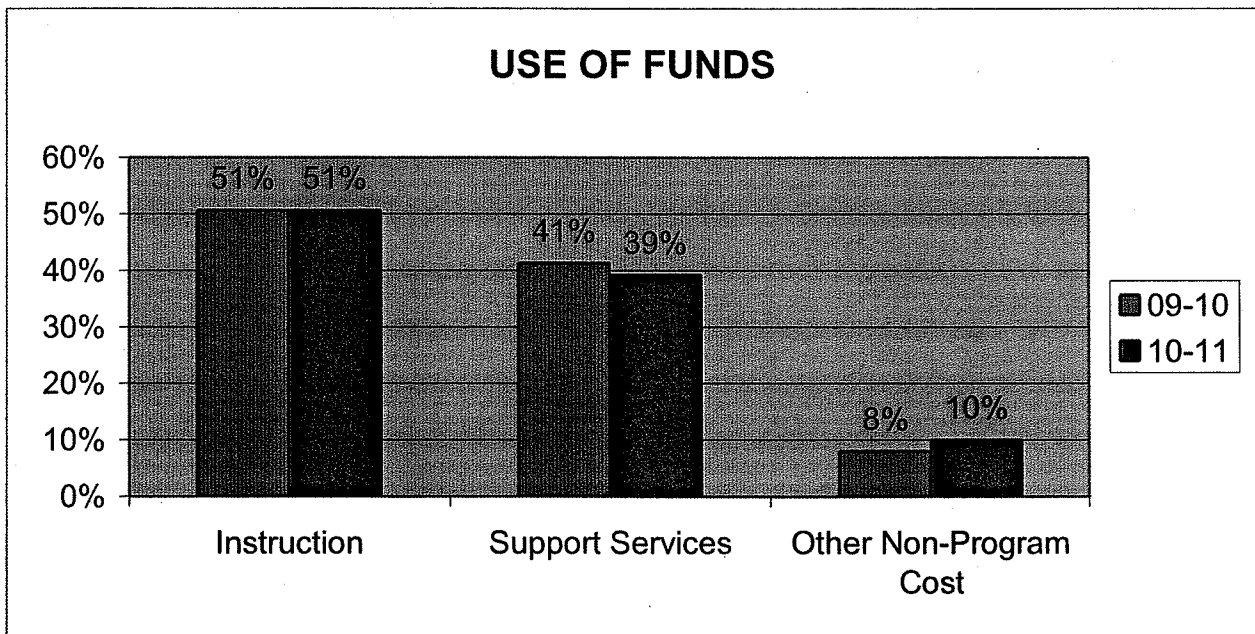
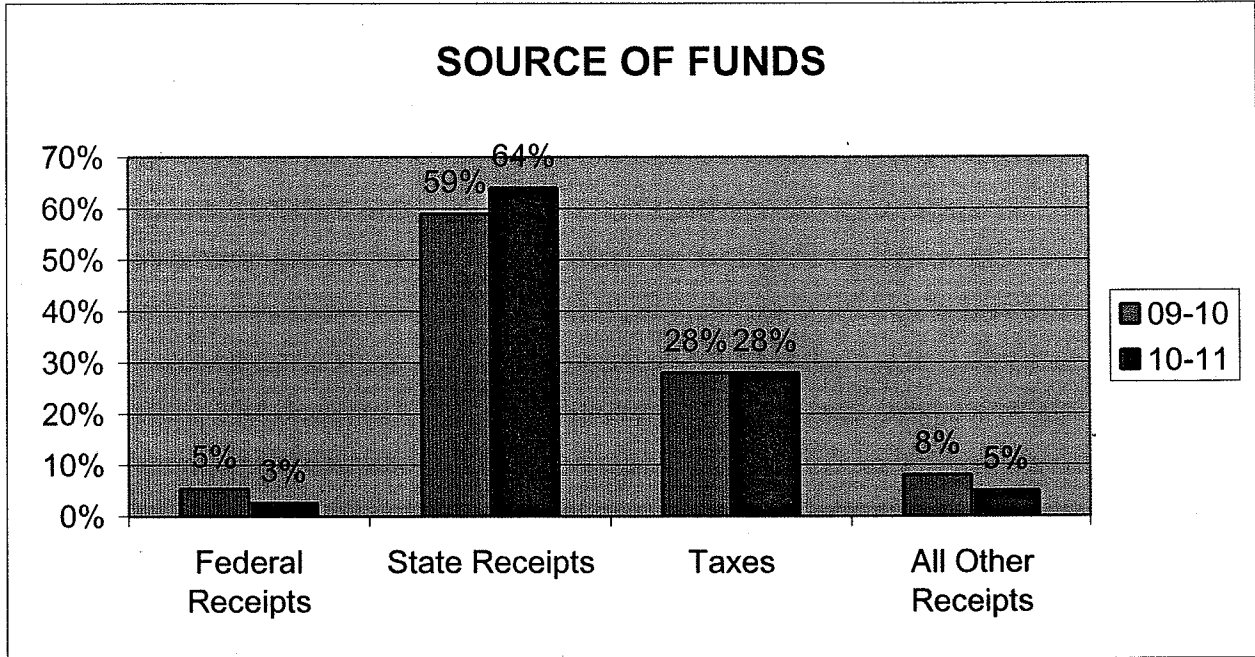
SCHOOL DISTRICT OF NEW LONDON

BUDGET HEARING – SEPTEMBER 13, 2010 – 6 P.M.

ADMINISTRATIVE OFFICE – 901 W. WASHINGTON STREET NEW LONDON WI

FOR THE

2010-2011 SCHOOL YEAR



BUDGET HEARING

September 13, 2010

New London, Wisconsin

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Kim Schroeder, Vice President
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Scott E. Eggart, District Activities Director
Joe Pomrening, High School Principal (Grades 10-12)
Andrew Jones , Transition High School Principal (Grade 9)
Scott E. Eggart, Assistant High School Principal
Terry Wetzel, Intermediate School Principal
Joe Green, Middle School Principal
Peter Schulz, Lincoln Elementary School Principal
Jo Collar, Parkview Elementary School Principal
Kristin Grable, Sugar Bush Elementary School Principal
Kristin Grable, Readfield Elementary School Principal

This report is prepared and distributed to inform the electors of the School District of New London of the financial and general obligations of their schools.

The budget as proposed will be presented to the public on September 13, 2010 at 6:00 p.m. in the Administrative Building at 901 W. Washington Street. We welcome your attendance at the hearing of the budget.

INDEX

- Pages 1 to 2** Budget Overview
- Pages 3 to 6** 2010-2011 Proposed Budget with actual receipts and expenditures for the previous two years. This is the legally required format for budget approval.
- Pages 7 to 11** 2010-2011 Proposed Budget for just Fund 10, our general operating fund. These pages break down fund 10 by grade and subject area as well as for the different areas of the support budget.
- Page 12 and 13** Receipts in detail for Fund 10.
- Page 14** Shows equalized tax values and tax levy proposed for all debt, the operating budget, and community services. This page also shows the affect of the tax levy on a property valued at \$100,000.00

BUDGET OVERVIEW

This booklet contains financial information legally required to present the School District of New London's annual budget for the 2010-2011 school year. The information is presented in a format required by the State. Because you may or may not understand how it is presented or exactly what it means I have listed what I feel are the highlights of the budget.

What is the total budget being proposed?

The proposed general fund budget for next year totals \$25,632,001 this is a decrease of \$209,714 or approximately 1% less than last years final budget of \$25,841,715. The budget and all salaries fall within the revenue caps.

How are the budget funds spent?

51% on Direct Classroom Instructional Cost
39% on Support Services, Utilities, Maintenance,
Transportation,
10% on Non-program cost such as the Net cost of the
Exceptional Education Program and Prior Year
Tax Refunds

Where does the money come from to fund our various programs?

64% From the State of Wisconsin
28% From New London School District Tax Payers
3% From the Federal Government
5% From Student Fees, Athletic Admissions, Interest Income and
other miscellaneous local receipts

What is the impact on the tax levy?

The tax rate proposed for this year is \$9.50 per \$1,000 of equalized value an eight cent decrease over last years (based on the same equalized value as last year). This rate includes our operating budget, debt payments and community services levy

What is our cash reserve or how much do we have in savings?

As of June 30, 2009 we have \$1,452,027 in cash reserves. This is far less than the State recommended two to three million for a district with a budget of twenty-five million. Every year our district must borrow for cash flow purposes just so we have the money to make payroll and other expenses as they occur. The reason we must do this is because State aids and taxes, while they always come, are not here when we need to pay the bills. This past year we had to borrow \$5,000,000 for cash flow purposes and will borrow approximately \$5,500,000 this year.

On the following pages you will see all State required financial information. We show two years of actual revenues and receipts along with the data we are proposing for the coming year. Information is broken down into separate accounts referred to by the State as Funds. Each fund is used for a specific source and use of funds. A brief explanation of each fund follows:

Fund 10 General Fund includes all expenditures for the regular education program as well as administration, maintenance, insurance and utilities. Fund 10 also includes the net cost of Fund 27 (the budget for exceptional needs students).

Fund 21 Special Revenue Trust includes revenues that are gifts or donations from parent teacher organizations, individuals, and/or businesses. Parent teacher organization purchases for the school district such as playground equipment or classroom supplies are charged here and the funds to pay for the items go here as well.

Fund 27 Special Education Fund accounts for all cost of programs for students with exceptional needs. This includes our own programs as well as tuition to send students to programs in other districts when we do not have the specialized program that some students require. This fund also includes cost for physical and occupational therapy provided to students needing those services.

Fund 38 Non-Referendum Debt Service accounts for all receipts and expenditures specifically for payment of long and short-term debt. This is debt that was not approved through a referendum. A district can have up to a total of \$1,000,000 of debt without having a referendum. However funds to pay for this debt must come from the fund 10 general operational fund of the district and may not be levied separately.

Fund 39 Referendum Approved Debt Service accounts for all receipts and expenditures specifically for payment of referendum approved debt. This is debt for which a special referendum election is held. Currently the Lincoln School and High School Referendums, which have been approved by New London residents, are the only items in this fund.

Fund 49 Capital Projects Fund accounts for money borrowed for specific projects such as site purchase, building and or remodeling projects.

Fund 50 Food Service Fund includes all receipts and expenditures for the lunch, breakfast, special milk, and snack programs throughout the district including sales of meals and milk to Most Precious Blood Catholic School and Emanuel Lutheran School.

Fund 80 Community Services Fund are funds collected and spent on programs for residents of the New London District but not regular instruction programs for the students. Our fund 80 includes the operation of the Bulldog Fitness Center, the After School Program at each of our elementary buildings, after hours operation of the High School Library Media Center, a community play production, our police liaison officer, and the Senior Tax Exchange Program (STEP). The STEP program is a program to help seniors in our district earn some additional funds to help pay their property taxes by volunteering time in the schools in various programs

I hope this overview gives you a better understanding our school budget process. If you have questions that are not covered here or need additional clarification please call me at (920) 982-8530, e-mail me at RYerkey@NewLondon.K12.WI.US or come to the budget hearing on September 13, 2010 at 6 :00 p.m.

Sincerely,
Richard Yerkey
Director of Business Services

New London

BUDGET ADOPTION 2010-11			
GENERAL FUND (FUND 10)	Audited 2008-2009	Unaudited 2009-2010	Budget 2010-2011
Beginning Fund Balance (Account 930 000)	1,130,703.13	1,566,010.16	1,452,027.33
Ending Fund Balance, Reserved (Acct. 931 000)	0.00	0.00	0.00
Ending Fund Balance, Designated (Acct. 932 000)	1,566,010.16	1,452,027.33	0.00
Ending Fund Balance, Unappropriated (Acct. 933 000)	0.00	0.00	0.00
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	1,566,010.16	1,452,027.33	1,452,027.33
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	0.00	0.00	0.00
Local Sources			
210 Taxes	6,187,239.91	7,254,285.96	7,255,899.00
240 Payments for Services	51,219.42	43,947.17	44,000.00
260 Non-Capital Sales	218,017.40	202,315.16	195,237.00
270 School Activity Income	147,791.17	144,625.70	145,200.00
280 Interest on Investments	50,837.51	7,852.62	8,300.00
290 Other Revenue, Local Sources	152,107.84	152,142.96	136,000.00
Subtotal Local Sources	6,807,213.25	7,805,169.57	7,784,636.00
Other School Districts Within Wisconsin			
310 Transit of Aids	0.00	0.00	
340 Payments for Services	259,157.06	218,783.73	229,000.00
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	259,157.06	218,783.73	229,000.00
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	14,788.50	14,678.84	12,164.00
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
Subtotal Intermediate Sources	14,788.50	14,678.84	12,164.00
State Sources			
610 State Aid – Categorical	236,063.72	214,753.00	219,781.00
620 State Aid – General	14,636,079.00	14,882,658.00	16,207,551.00
630 DPI Special Project Grants	74,011.27	52,808.78	0.00
640 Payments for Services	0.00	0.00	0.00
650 Student Achievement Guarantee in Education (SAGE Grant)	0.00	0.00	0.00
660 Other State Revenue Through Local Units	10,089.83	10,643.32	10,090.00
690 Other Revenue	15,995.00	19,517.00	19,605.00
Subtotal State Sources	14,972,238.82	15,180,380.10	16,457,027.00

GENERAL FUND (FUND 10)	Audited 2008-2009	Unaudited 2009-2010	Budget 2010-2011
Federal Sources			
710 Transit of Aids	1,881,862.00	831,827.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	238,397.21	170,949.87	117,351.00
750 IASA Grants	241,116.55	379,237.62	290,416.00
760 JTPA	0.00	0.00	0.00
770 Other Federal Revenue Through Local Units	1,962.00	1,962.00	0.00
780 Other Federal Revenue Through State	0.00	0.00	0.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	2,363,337.76	1,383,976.49	407,767.00
Other Financing Sources			
850 Reorganization Settlement	0.00	0.00	0.00
860 Compensation, Fixed Assets	159,143.00	160,060.75	121,281.00
870 Long-Term Obligations	1,117,706.25	903,527.00	560,000.00
Subtotal Other Financing Sources	1,276,849.25	1,063,587.75	681,281.00
Other Revenues			
960 Adjustments	4,166.27	979.03	0.00
970 Refund of Disbursement	12,753.65	993.00	29,000.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	20,442.04	59,183.63	31,126.00
Subtotal Other Revenues	37,361.96	61,155.66	60,126.00
TOTAL REVENUES & OTHER FINANCING SOURCES	25,730,946.60	25,727,732.14	25,632,001.00
EXPENDITURES & OTHER FINANCING USES			
Instruction			
110 000 Undifferentiated Curriculum	5,309,701.37	5,427,541.41	5,441,467.00
120 000 Regular Curriculum	5,300,069.11	5,277,492.87	5,243,491.00
130 000 Vocational Curriculum	822,023.20	814,838.96	784,145.00
140 000 Physical Curriculum	864,966.60	800,004.14	714,479.00
160 000 Co-Curricular Activities	303,971.41	324,295.52	312,988.00
170 000 Other Special Needs	344,819.11	445,508.37	476,957.00
Subtotal Instruction	12,945,550.80	13,089,681.27	12,973,527.00
Support Sources			
210 000 Pupil Services	610,308.61	645,425.08	667,507.00
220 000 Instructional Staff Services	957,733.77	981,962.32	1,059,695.00
230 000 General Administration	378,966.30	393,577.14	401,839.00
240 000 School Building Administration	1,463,973.59	1,504,003.75	1,536,813.00
250 000 Business Administration	3,960,544.29	4,757,022.55	4,113,692.00
260 000 Central Services	839,215.39	507,991.01	313,679.00
270 000 Insurance & Judgments	140,329.15	165,780.16	137,948.00
280 000 Debt Services	792,291.55	817,373.93	925,382.00
290 000 Other Support Services	952,163.15	897,812.63	889,540.00
Subtotal Support Sources	10,095,525.80	10,670,948.57	10,046,095.00
Non-Program Transactions			
410 000 Inter-fund Transfers	1,795,970.82	1,575,399.13	1,866,494.00
430 000 Instructional Service Payments	424,906.52	499,898.59	604,783.00
490 000 Other Non-Program Transactions	33,685.63	5,787.41	141,102.00
Subtotal Non-Program Transactions	2,254,562.97	2,081,085.13	2,612,379.00
TOTAL EXPENDITURES & OTHER FINANCING USES	25,295,639.57	25,841,714.97	25,632,001.00

SPECIAL PROJECT FUNDS (FUNDS 21, 23, 27, 29)	Audited 2008-2009	Unaudited 2009-2010	Budget 2010-2011
900 000 Beginning Fund Balance	130,497.61	142,101.40	48,450.14
900 000 Ending Fund Balance	142,101.40	48,450.14	48,450.14
TOTAL REVENUES & OTHER FINANCING SOURCES	3,107,338.70	3,341,482.19	3,295,980.00
100 000 Instruction	2,324,893.94	2,566,979.94	2,421,878.00
200 000 Support Services	663,392.14	737,321.98	718,211.00
400 000 Non-Program Transactions	107,448.83	130,831.53	155,891.00
TOTAL EXPENDITURES & OTHER FINANCING USES	3,095,734.91	3,435,133.45	3,295,980.00

DEBT SERVICE FUND (FUNDS 38, 39)	Audited 2008-2009	Unaudited 2009-2010	Budget 2010-2011
900 000 Beginning Fund Balance	557,020.07	563,506.54	615,441.12
900 000 ENDING FUND BALANCES	563,506.54	615,441.12	587,715.12
TOTAL REVENUES & OTHER FINANCING SOURCES	2,119,099.82	2,308,522.34	2,236,018.00
281 000 Long-Term Capital Debt	2,078,488.35	2,223,983.60	2,232,661.00
282 000 Refinancing	0.00	0.00	0.00
283 000 Operational Debt	34,125.00	32,604.16	31,083.00
285 000 Post Employment Benefit Debt	0.00	0.00	0.00
289 000 Other Long-Term General Obligation Debt	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	2,112,613.35	2,256,587.76	2,263,744.00
842 000 INDEBTEDNESS, END OF YEAR	20,553,804.49	21,206,148.65	19,429,506.65

CAPITAL PROJECTS FUND (FUNDS 41, 48, 49)	Audited 2008-2009	Unaudited 2009-2010	Budget 2010-2011
900 000 Beginning Fund Balance	0.00	(256,261.17)	12,600.00
900 000 Ending Fund Balance	(256,261.17)	12,600.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	150,000.00	2,028,792.93	0.00
100 000 Instructional Services	0.00	0.00	0.00
200 000 Support Services	406,261.17	1,759,931.76	12,600.00
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	406,261.17	1,759,931.76	12,600.00

FOOD SERVICE FUND (FUND 50)	Audited 2008-2009	Unaudited 2009-2010	Budget 2010-2011
900 000 Beginning Fund Balance	25,455.75	45,324.92	77,021.19
900 000 ENDING FUND BALANCE	45,324.92	77,021.19	91,973.19
TOTAL REVENUES & OTHER FINANCING SOURCES	1,213,851.99	1,242,397.68	1,244,629.00
200 000 Support Services	1,193,982.82	1,210,701.41	1,229,677.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,193,982.82	1,210,701.41	1,229,677.00

COMMUNITY SERVICE FUND (FUND 80)	Audited 2008-2009	Unaudited 2009-2010	Budget 2010-2011
900 000 Beginning Fund Balance	77,808.11	67,631.17	72,855.11
900 000 ENDING FUND BALANCE	67,631.17	72,855.11	28,051.11
TOTAL REVENUES & OTHER FINANCING SOURCES	307,521.08	300,464.20	220,000.00
200 000 Support Services	60,700.91	62,011.30	25,469.00
300 000 Community Services	256,997.11	233,228.96	239,335.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	317,698.02	295,240.26	264,804.00

PACKAGE & COOPERATIVE PROGRAM FUND (FUNDS 91, 93, 99)	Audited 2008-2009	Unaudited 2009-2010	Budget 2010-2011
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	0.00	0.00	0.00
100 000 Instruction	0.00	0.00	0.00
200 000 Support 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

SCHOOL DISTRICT OF NEW LONDON 2010-20011 BUDGET - AUGUST 10, 2010						
AREA OF BUDGET	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	
PARKVIEW ELEMENTARY						
Pre-K						
Kindergarten	\$2,233	\$2,469	\$2,784	\$2,798	\$2,378	
First Grade	\$2,698	\$2,785	\$3,153	\$3,184	\$2,706	
Second Grade	\$2,357	\$2,745	\$2,978	\$3,180	\$2,703	
Third Grade	\$698	\$628	\$766	\$1,162	\$988	
Fourth Grade	\$605	\$673	\$828	\$820	\$697	
Fifth Grade - Moved 10-11	\$688	\$718	\$787	\$810	\$0	
Art	\$479	\$500	\$573	\$590	\$502	
Vocal Music	\$252	\$250	\$486	\$500	\$425	
Physical Education	\$398	\$396	\$496	\$498	\$423	
Guidance	\$244	\$251	\$350	\$299	\$254	
Library/Media	\$1,000	\$1,000	\$250	\$3,000	\$255	
Elementary Administration	\$3,500	\$3,500	\$3,000	\$3,500	\$2,975	
Gen. Supplies & Equipment	\$28,285	\$27,611	\$27,599	\$27,910	\$24,462	
Multiage Classroom	\$943	\$674	\$1,450	\$0	\$0	
Field Trips	\$1,260	\$1,300	\$0	\$1,449	\$1,232	
Inst. Equipment Maint.	\$0	\$0	\$0	\$0	\$0	
Total Parkview Elementary	\$45,640	\$45,500	\$45,500	\$47,000	\$40,000	
READFIELD ELEMENTARY						
Pre-K						
Kindergarten	\$250	\$500	\$1,200	\$700	\$539	
First Grade	\$645	\$250	\$600	\$940	\$724	
Second Grade	\$364	\$500	\$700	\$370	\$285	
Third Grade	\$666	\$250	\$635	\$370	\$285	
Fourth Grade	\$695	\$500	\$710	\$700	\$539	
Fifth Grade Moved 10-11	\$693	\$500	\$650	\$540	\$0	
Art	\$498	\$502	\$600	\$600	\$462	
Vocal Music	\$249	\$261	\$350	\$350	\$270	
Physical Education	\$395	\$393	\$400	\$400	\$308	
Guidance	\$234	\$252	\$350	\$355	\$273	
Library/Media	\$213	\$250	\$250	\$250	\$193	
Elementary Administration	\$1,250	\$3,342	\$1,000	\$1,000	\$770	
Gen. Supplies & Equipment	\$20,026	\$20,000	\$20,055	\$19,425	\$15,353	
Field Trips	\$0	\$0	\$0			
Inst. Equipment Maint.	\$0	\$0	\$0			
Total Readfield Elementary	\$26,178	\$27,500	\$27,500	\$26,000	\$20,000	
LINCOLN ELEMENTARY						
Pre-K						
Kindergarten	\$1,234	\$1,547	\$2,359	\$2,340	\$1,989	
First Grade	\$2,290	\$2,535	\$3,868	\$3,042	\$2,586	
Second Grade	\$2,301	\$1,928	\$2,985	\$3,220	\$2,737	
Third Grade	\$397	\$750	\$700	\$900	\$765	
Fourth Grade	\$400	\$500	\$1,238	\$600	\$510	
Fifth Grade Moved 10-11	\$597	\$500	\$700	\$900	\$0	
Art	\$398	\$400	\$300	\$600	\$510	
Vocal Music	\$150	\$150	\$300	\$300	\$255	
Physical Education	\$275	\$275	\$300	\$500	\$425	
Guidance	\$171	\$180	\$300	\$300	\$255	
Library/Media	\$500	\$400	\$300	\$300	\$255	
Administration	\$2,000	\$6,000	\$2,100	\$3,650	\$3,103	
Gen. Supplies & Equipment	\$26,667	\$29,215	\$28,800	\$29,000	\$25,465	
Field Trips	\$1,000	\$1,000	\$1,000	\$1,098	\$933	
Inst. Equipment Maint.	\$120	\$120	\$250	\$250	\$213	
Total Lincoln Elementary	\$38,500	\$45,500	\$45,500	\$47,000	\$40,000	

SCHOOL DISTRICT OF NEW LONDON 2010-20011 BUDGET - AUGUST 10, 2010						
AREA OF BUDGET	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	
SUGAR BUSH ELEMENTARY						
Kindergarten	\$1,120	\$1,165	\$1,214	\$1,150	\$886	
First Grade	\$991	\$1,592	\$1,560	\$275	\$212	
Second Grade	\$1,646	\$1,145	\$1,503	\$575	\$443	
Third Grade	\$405	\$520	\$580	\$275	\$212	
Fourth Grade	\$400	\$450	\$500	\$600	\$462	
Fifth Grade Moved 10-11	\$400	\$450	\$500	\$275	\$0	
Art	\$360	\$400	\$400	\$400	\$308	
Vocal Music	\$200	\$225	\$250	\$275	\$212	
Physical Education	\$200	\$225	\$250	\$500	\$385	
Guidance	\$200	\$225	\$250	\$275	\$212	
Library/Media	\$200	\$225	\$250	\$275	\$212	
Administration	\$1,200	\$1,500	\$1,000	\$1,000	\$770	
Gen. Supplies & Equipment	\$18,878	\$19,258	\$19,123	\$20,005	\$15,596	
Field Trips	\$0	\$0	\$0	\$0	\$0	
Inst. Equipment Maint.	\$120	\$120	\$120	\$120	\$92	
Total Sugar Bush Elementary	\$26,320	\$27,500	\$27,500	\$26,000	\$20,000	
INTERMEDIATE SCHOOL						
Art					\$1,190	
Language Arts					\$744	
Reading					\$992	
Writing Technology					\$1,240	
Foreign Language					\$496	
Mathematics					\$942	
General Music					\$347	
Vocal Music					\$1,091	
Instrumental Music					\$2,381	
Science					\$4,166	
Social Science					\$992	
Health					\$1,637	
Technology Ed.					\$1,562	
Physical Education					\$744	
Guidance					\$496	
Library/Media					\$1,017	
Administration					\$2,282	
General Supplies & Equipment					\$17,697	
Field Trips					\$1,488	
Inst. Equipment Maint.					\$496	
Total Intermediate School					\$42,000	
MIDDLE SCHOOL						
Art	\$2,200	\$2,250	\$2,200	\$2,400	\$1,488	
Language Arts	\$1,800	\$1,800	\$4,900	\$1,500	\$930	
Reading	\$2,000	\$3,000	\$2,000	\$2,000	\$1,240	
Writing Technology	\$3,000	\$3,000	\$1,900	\$2,500	\$1,550	
Foreign Language	\$1,100	\$1,100	\$1,000	\$1,000	\$620	
Mathematics	\$1,400	\$1,900	\$1,900	\$1,900	\$1,178	
General Music	\$850	\$850	\$700	\$700	\$434	
Vocal Music	\$2,550	\$2,550	\$2,200	\$2,200	\$1,364	
Instrumental Music	\$5,500	\$5,500	\$4,800	\$4,800	\$2,976	
Science	\$7,000	\$7,000	\$6,500	\$8,400	\$5,208	
Social Science	\$2,500	\$2,500	\$2,000	\$2,000	\$1,240	
Health			\$3,500	\$3,300	\$2,046	
Technology Ed.	\$5,000	\$5,150	\$3,150	\$3,150	\$1,953	
Physical Education	\$1,200	\$1,200	\$1,500	\$1,500	\$930	
Guidance	\$1,100	\$1,100	\$1,000	\$1,000	\$620	
Library/Media	\$2,500	\$2,500	\$2,250	\$2,050	\$1,271	
Pegasus			\$1,000	\$1,000	\$620	
Administration	\$6,000	\$6,800	\$5,000	\$4,600	\$2,852	
General Supplies & Equipment	\$35,507	\$35,500	\$35,500	\$35,000	\$22,000	
Field Trips	\$1,000	\$1,000	\$3,000	\$3,000	\$1,860	
Inst. Equipment Maint.	\$3,200	\$3,300	\$1,000	\$1,000	\$620	
Total Middle School	\$85,407	\$88,000	\$87,000	\$85,000	\$53,000	

SCHOOL DISTRICT OF NEW LONDON 2010-20011 BUDGET - AUGUST 10, 2010						
AREA OF BUDGET	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	
HIGH SCHOOL						
Art	\$3,372	\$3,400	\$3,500	\$3,500	\$2,765	
English	\$2,787	\$3,000	\$3,100	\$3,500	\$2,765	
German	\$162	\$175	\$275	\$300	\$237	
Spanish	\$262	\$300	\$400	\$505	\$399	
Mathematics	\$2,485	\$2,500	\$2,600	\$2,700	\$2,133	
Vocal Music	\$2,623	\$2,623	\$2,623	\$2,623	\$2,072	
Show Choir	\$1,381	\$1,381	\$1,400	\$1,400	\$1,106	
Jazz Band	\$792	\$792	\$800	\$800	\$632	
Instrumental Music	\$5,960	\$7,000	\$7,000	\$7,000	\$5,530	
Science	\$9,545	\$9,750	\$9,950	\$9,950	\$7,861	
Social Sciences	\$2,602	\$2,700	\$2,800	\$2,800	\$2,212	
Agriculture	\$2,962	\$3,000	\$3,100	\$3,100	\$2,449	
Accounting	\$1,009	\$1,009	\$1,100	\$800	\$632	
Office Occupations	\$959	\$959	\$1,000	\$800	\$632	
Marketing	\$164	\$200	\$300	\$800	\$632	
Drafting	\$2,748	\$2,748	\$2,750	\$2,750	\$2,173	
Electricity	\$514	\$514	\$500	\$500	\$395	
Graphic Arts	\$4,056	\$4,056	\$4,100	\$4,100	\$3,239	
Desktop Publishing	\$1,840	\$1,840	\$1,850	\$1,850	\$1,462	
Technology Lab	\$1,400	\$1,400	\$1,400	\$1,400	\$1,106	
Metals	\$8,420	\$12,000	\$11,750	\$11,500	\$9,085	
Small Engines	\$200	\$200	\$200	\$200	\$158	
Woods	\$3,493	\$3,493	\$3,500	\$3,500	\$2,765	
Health	\$366	\$366	\$400	\$0	\$0	
Physical Education	\$3,167	\$3,167	\$3,200	\$3,300	\$2,607	
At Risk - PATH	\$500	\$500	\$500	\$500	\$395	
Guidance	\$2,054	\$2,054	\$2,300	\$2,300	\$1,817	
Library/Media	\$2,340	\$2,340	\$2,400	\$2,400	\$1,896	
Administration	\$27,580	\$27,588	\$24,950	\$24,900	\$19,671	
Assistant Principal	\$850	\$850	\$850	\$850	\$672	
General Supplies & Equipment	\$41,804	\$42,800	\$44,107	\$44,577	\$35,976	
Field Trips	\$0	\$0	\$0	\$0	\$0	
Inst. Equipment Maint.	\$7,944	\$10,295	\$10,295	\$10,295	\$8,133	
School of Enterprize Marketing	\$0	\$0	\$0	\$500	\$395	
Total Senior High	\$146,341	\$155,000	\$155,000	\$156,000	\$124,000	
CO-CURRICULAR ACTIVITIES						
Debate	\$0	\$0	\$0	\$0	\$0	
Forensics	\$5,373	\$5,373	\$3,400	\$3,400	\$2,924	
National Honor Society	\$525	\$500	\$500	\$500	\$430	
Basketball, Girls	\$1,300	\$3,000	\$1,340	\$1,140	\$980	
Soccer, Girls	\$1,200	\$1,300	\$1,520	\$1,450	\$1,247	
Softball, Girls	\$1,300	\$1,300	\$1,370	\$4,670	\$4,016	
Tennis, Girls	\$500	\$500	\$500	\$400	\$344	
Volleyball, Girls	\$2,422	\$2,532	\$1,600	\$1,300	\$1,118	
Baseball, Boys	\$1,300	\$1,300	\$4,840	\$1,140	\$980	
Basketball, Boys	\$1,300	\$3,800	\$1,340	\$1,140	\$980	
Football, Boys	\$5,700	\$5,900	\$6,045	\$5,795	\$4,984	
Golf, Boys	\$2,200	\$1,600	\$1,435	\$1,400	\$1,204	
Soccer, Boys	\$1,200	\$1,300	\$4,020	\$1,400	\$1,204	
Swimming, Girls	\$850	\$2,160	\$1,040	\$800	\$688	
Wrestling, Boys	\$2,300	\$2,300	\$3,940	\$2,250	\$1,935	
Cheerleading/Dance	\$500	\$500	\$500	\$400	\$344	
Cross-Country, Co-ed	\$800	\$900	\$1,020	\$2,550	\$2,193	
Track, Co-ed	\$1,500	\$1,600	\$2,125	\$4,400	\$3,784	
All Sports	\$6,000	\$5,500	\$6,265	\$5,400	\$4,644	
Show Choir - Middle School	\$675	\$700	\$700	\$700	\$602	
Jazz Band - Middle School	\$675	\$700	\$700	\$700	\$602	
Activities Director	\$3,662	\$2,577	\$3,373	\$2,800	\$2,408	
Bussing	\$24,000	\$24,000	\$21,269	\$26,265	\$22,948	
Athletic Equipment Maint.	\$3,000	\$4,500	\$5,000	\$4,000	\$3,440	
Total Co-Curricular Activities	\$68,282	\$73,842	\$73,842	\$74,000	\$64,000	

SCHOOL DISTRICT OF NEW LONDON 2010-20011 BUDGET - AUGUST 10, 2010						
AREA OF BUDGET	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	
OTHER INSTRUCTIONAL AREAS						
FEES, TRANSFERS & TUITION (902)	\$2,086,275	\$2,122,291	\$2,412,575	\$2,265,040	\$2,505,177	
ESEA Title I-A Basic Grant (903)	\$115,641	\$177,681	\$187,774	\$216,138	\$219,112	
ESEA Title I-D Delinquent (Rawhide) (910)	\$94,446	\$66,748	\$55,827	\$50,463	\$50,463	
ESEA Title 1 A AARA Proj 816				\$124,923	\$20,841	
ESEA Title 1 D AARA Proj 821				\$27,639	\$1,092	
ESEA Title II-A Teacher/Prin Training (747)	\$119,638	\$93,765	\$95,781	\$96,088	\$96,088	
ESEA Title II-D Educ. Technology (761)	\$3,819	\$1,845	\$1,703	\$1,912	\$1,912	
ESEA Title III-A Eng Lang Acq. (914)	\$13,688	\$13,006	\$12,225	\$14,752	\$12,225	
ESEA Title IV-A Safe & Drug Free Schls (907)	\$6,915	\$11,786	\$6,005	\$6,034	\$6,034	
ESEA Title V-A Innovative Programs (904)	\$2,549	\$3,037	\$623	\$0	\$0	
Alternative Education Grant - Pegasus (770)	\$86,584	\$86,580	\$75,760	\$36,000	\$0	
SEM Charter School (498)	\$0	\$150,000	\$44,077	\$0	\$0	
SEM Charter School (499)			\$100,000	\$49,804	\$0	
Charter School Planning Grant (499)	\$10,000	\$19,595	Done	Done	\$0	
IASA Wisconsin Reading First Grant - PV	\$20,000	\$20,000	Done	Done	\$0	
STEM science, tech, eng & math.	\$0	\$0	\$0	\$4,465	\$0	
Summer School Program - ELEM & MS (906)	\$79,000	\$79,000	\$94,290	\$85,000	\$79,200	
AODA Funded by Local Taxes (909)	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
AODA Grant	\$0	\$0	\$0	\$0	\$0	
Director of Instruction & Curriculum (740)	\$26,554	\$72,738	\$23,050	\$23,050	\$23,050	
Curriculum Updates (743)	\$10,000	\$80,000	\$80,000	\$80,000	\$80,000	
Bilingual/Bicultural Program (742)	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	
4K Furnishings & Equip (744)					\$15,000	
Testing Budget (745)	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	
Reading Budget (750)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
Project Lead The Way	\$0	\$0	\$0	\$51,900	\$51,900	
Project Lead The Way Grant					\$12,000	
Carl Perkins (915)	\$9,907	\$9,907	\$9,971	\$10,000	\$10,964	
Gifted & Talented (748)	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	
Total Other Curriculum	\$2,736,816	\$3,059,779	\$3,251,461	\$3,195,008	\$3,236,858	
BUILDING ACTIVITY ACCOUNTS						
Middle School (771)	\$117,000	\$120,000	\$120,000	\$110,000	\$90,000	
High School (772)	\$203,000	\$215,000	\$215,000	\$226,000	\$195,000	
Total Activity Accounts	\$320,000	\$335,000	\$335,000	\$336,000	\$285,000	
BLDG LEVEL INSERVICE (763-768)	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	
TECHNOLOGY REFERENDUM (Moved to Admin/Support)						
			\$300,000	\$0	0	
TOTAL INSTRUCTIONAL BUDGET	\$3,514,284	\$3,878,421	\$4,369,103	\$4,012,808	\$3,945,658	
Proposed Instruction Change	\$510,185	\$364,137	\$490,682	-\$356,295	-\$67,150	
Percent of Change	16.98%	10.36%	12.65%	-8.15%	-1.67%	

SCHOOL DISTRICT OF NEW LONDON 2010-20011 BUDGET - AUGUST 10, 2010						
AREA OF BUDGET	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	
ADMINISTRATION/SUPPORT BUDGET						
Board of Education (800)	\$107,318	\$134,787	\$134,787	\$147,287	\$151,331	
District Administrator (801)	\$18,000	\$19,000	\$17,355	\$17,865	\$17,928	
Business Office (802)	\$47,350	\$41,680	\$42,538	\$47,900	\$180,402	
Bus Off includes prior year levy chargeback						
Utilities (803)	\$777,000	\$790,790	\$827,090	\$704,290	\$681,302	
Custodial Operations (804)	\$515,397	\$550,293	\$564,200	\$529,900	\$525,690	
Grounds Department (812)	\$0	\$0	\$0	\$149,294	\$119,354	
Maintenance of Plant (805)	\$460,500	\$187,234	\$194,919	\$163,500	\$147,900	
District Library/Media (806)	\$99,793	\$99,199	\$134,997	\$133,493	\$124,974	
Postage and Shipping (819)	\$32,000	\$32,500	\$32,500	\$34,000	\$28,000	
Computer/Network Management (817) Inc Leases	\$271,916	\$116,402	\$76,795	\$683,795	\$411,361	
Nursing Services (811)	\$5,000	\$5,000	\$5,000	\$5,000	\$4,900	
Transportation (807) (Busses Only \$560,000)	\$592,172	\$1,601,976	\$930,526	\$819,142	\$846,372	
Insurance (808)	\$144,000	\$132,594	\$143,610	\$134,844	\$122,948	
Unemployment (808)	\$5,000	\$5,000	\$5,000	\$15,000	\$15,000	
Operational Borrowing (809)	\$189,962	\$203,834	\$130,802	\$121,824	\$82,224	
Capital Leases (809)	\$419,753	\$574,324	\$595,891	\$813,880	\$618,048	
Sub Pay/E. Retirement/Physicals (810)	\$1,157,500	\$1,348,226	\$1,176,564	\$1,142,845	\$1,173,509	
Peer Review & Mentoring Grant (Project 387) (810)			\$15,000	\$10,000	\$0	
Mentor Pay Grant (Project 560) (810) "Pending"			\$6,400	\$6,400	\$6,400	
Fund 10 Portion of Parkview Project (Location 491)				\$500,000	\$0	
Administrative Out of Dist. Travel (820-822)	\$20,000	\$20,000	\$22,000	\$22,000	\$15,000	
TOTAL ADMIN/SUPPORT BUDGET	\$4,862,661	\$5,862,839	\$5,055,974	\$6,202,259	\$5,272,643	
Proposed Admin/Support Change	\$3,251	\$1,000,178	-\$806,865	\$1,146,285	-\$929,616	
Percent of Change	0.07%	20.57%	-13.76%	22.67%	-14.99%	
SALARY AND BENEFITS	\$15,332,809	\$15,466,095	\$15,758,688	\$16,139,131	\$16,413,699	
Proposed Salary/Benefit Change	\$318,235	\$133,286	\$292,593	\$380,443	\$274,568	
Percent of Change	2.12%	0.87%	1.89%	2.41%	1.70%	
BUDGET GRAND TOTALS	\$23,709,754	\$25,207,355	\$25,183,765	\$26,354,198	\$25,632,001	
Proposed Budget Change	\$831,675	\$1,497,601	-\$23,590	\$1,170,433	-\$722,198	
Percent of Increase	3.64%	6.32%	-0.09%	4.65%	-2.74%	
Total Receipts from Line 396				\$26,350,933	\$25,632,001	
Total Expenditures from Line 291				\$26,354,198	\$25,632,001	
Revenue Limit Difference (- Bad + Good)				-\$3,266	\$0	
Rev Limit Items from this list** Taxes plus Equal Aids, Computer Aid, Fund 38 debt				\$23,178,271	\$23,473,490	
Allowable Limited Revenue from State Form Governor's Proposal				\$23,137,063	\$23,473,490	

SCHOOL DISTRICT OF NEW LONDON 2010-20011 BUDGET - AUGUST 10, 2010						
		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
AREA OF BUDGET		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
REVENUE SOURCE						
OPERATING TRANSFERS						
From Fund Raising		\$0	\$0	\$0	\$0	\$0
Parkview Project					\$152,415	\$24,184
Total Operating Transfers		\$0	\$0	\$0	\$152,415	\$24,184
TAXES						
Prop.Taxes 211 (Less Fund 38 Debt)**		\$5,170,688	\$5,616,125	\$5,861,675	\$6,923,625	\$6,794,797
Technology Referendum				\$300,000	\$300,000	\$300,000
Prior Year Levy Chargeback 212		\$5,717	\$6,680	\$2,425	\$6,987	\$136,102
Mobile Home Taxes 213		\$27,000	\$27,000	\$27,000	\$27,000	\$25,000
Refund TID			\$69,000	Done	Done	0
Total Taxes		\$5,203,405	\$5,718,805	\$6,191,100	\$7,257,612	\$7,255,899
LOCAL SOURCES						
Field Trips - NL Students 248		\$5,500	\$5,500	\$5,500	\$5,500	\$3,000
Field Trips - Pvt Students 249		\$5,500	\$5,500	\$5,500	\$5,500	\$41,000
Sale of Supplies 262		\$2,300	\$2,300	\$3,000	\$3,000	\$14,537
Athletic Admissions 271		\$26,000	\$26,000	\$26,000	\$32,000	\$36,000
Use of Facilities 279		\$5,800	\$5,800	\$5,800	\$5,800	\$5,200
Interest on Investments 280		\$150,000	\$229,500	\$109,655	\$10,000	\$8,000
Project Lead The Way Grants						\$12,000
Co-Curricular Fees 292 \$45 ea		\$37,000	\$37,000	\$37,000	\$33,000	\$32,000
Textbook/Workbook Fees 294		\$93,000	\$93,000	\$93,000	\$80,000	\$80,000
Parking Fees 294		\$15,500	\$15,500	\$15,500	\$12,000	\$11,000
Student Fines 297		\$2,000	\$2,000	\$2,000	\$2,000	\$1,000
Total Local Sources		\$342,600	\$422,100	\$302,955	\$188,800	\$243,737
ACTIVITY FUND ACCOUNT INCOME						
Middle School		\$117,000	\$120,000	\$120,000	\$110,000	\$90,000
High School		\$203,000	\$215,000	\$215,000	\$226,000	\$195,000
Total Activity Fund Income		\$320,000	\$335,000	\$335,000	\$336,000	\$285,000
OTHER SCHOOL DISTRICT SOURCES						
KSCADE Class Pymnt 341		\$10,000	\$10,000	\$10,000	\$0	\$10,000
Open Enrollment		\$205,940	\$210,525	\$260,000	\$470,923	\$206,000
Invitationals 349		\$6,000	\$6,000	\$6,000	\$3,000	\$13,000
Total Other		\$221,940	\$226,525	\$276,000	\$473,923	\$229,000
RECEIPTS THROUGH CESA & FVTC						
Carl Perkins		\$9,907	\$9,907	\$9,971	\$10,000	\$10,964
Other		\$0	\$0	\$0	\$0	\$1,200
Total Receipts Through CESA		\$9,907	\$9,907	\$9,971	\$10,000	\$12,164

SCHOOL DISTRICT OF NEW LONDON 2010-20011 BUDGET - AUGUST 10, 2010						
AREA OF BUDGET	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	
STATE SOURCES						
Transportation 612	\$76,700	\$81,028	\$80,200	\$80,200	\$63,263	
Library/Media 613	\$97,234	\$96,059	\$133,121	\$131,617	\$123,098	
Bilingual/Bicultural 618	\$16,000	\$18,000	\$28,303	\$22,446	\$33,420	
General Aid (06-07 State Amount)**	\$15,897,727	\$16,183,313	\$16,518,502	\$15,714,485	\$16,207,551	
Alt Education MS - 630 (Pegasus)	\$86,580	\$86,580	\$54,000	\$36,000	\$0	
Peer Review & Ment. Grant 630			\$15,000	\$10,000	\$0	
STEM Grant	\$0	\$0	\$0	\$4,465	\$0	
Mentor Pay (630)			\$6,400	\$6,400	\$0	
Parkview Reading First 631	\$20,000	\$20,000	Done	Done	\$0	
Payment in Lieu of Taxes	\$7,000	\$7,000	\$7,000	\$10,000	\$10,090	
Computer Aid 691**	\$15,755	\$17,116	\$15,995	\$19,517	\$19,605	
AODA Project Success 699	\$0	\$0	\$0	\$0	\$0	
Total State Sources	\$16,216,996	\$16,509,096	\$16,858,521	\$16,035,130	\$16,457,027	
FEDERAL SOURCES						
ESEA Title I-A Basic Grant	\$115,641	\$177,681	\$187,774	\$216,138	\$219,112	
ESEA Title I-D Delinquent (Rawhide)	\$94,446	\$66,748	\$55,827	\$50,463	\$50,463	
ESEA Title 1 A AARA Proj 816				\$124,923	\$20,841	
ESEA Title 1 D AARA Proj 821				\$27,639	\$1,092	
ESEA Title II-A Teacher/Prin Training DDE/FCSR	\$119,638	\$93,765	\$95,781	\$96,088	\$96,088	
ESEA Title II-D Educ. Technology	\$3,819	\$1,845	\$1,703	\$1,912	\$1,912	
ESEA Title III-A Eng Lang Acq.	\$13,688	\$13,006	\$12,225	\$14,752	\$12,225	
ESEA Title IV-A Safe & Drug Free Schls	\$6,915	\$11,786	\$6,005	\$6,034	\$6,034	
ESEA Title V-A Innovative Programs	\$2,549	\$3,037	\$623	\$0	\$0	
SEM Charter School	\$0	\$150,000	\$144,077	\$52,638	\$0	
Total Fed. Sources	\$356,696	\$517,868	\$504,015	\$590,587	\$407,767	
OTHER SOURCES						
Sale of Fixed Assets 861 (Busses)	\$80,303	\$106,845	\$99,121	\$102,380	\$121,281	
Transfers from fund 49 - Tractor Lease				\$15,660	\$0	
Cap Lease Receipts 878						
School Busses	\$372,628	\$1,281,074	\$539,082	\$539,082	\$560,000	
Lawn Equipment	\$0	\$0	\$0	\$69,402	\$0	
Computers	\$200,000	\$0	\$0	\$490,000	\$0	
MS Air Conditioner	\$223,000	\$0	\$0	\$0	\$0	
Insurance Claims 964 A/C	\$66,745	\$0	\$0	\$0	\$0	
Premium on Loan Proceeds 968	\$124	\$0	\$0	\$0	\$0	
Insurance Dividens 971	\$20,000	\$20,000	\$24,000	\$24,000	\$29,000	
From Fund 49 - Prev. Yr Exp 971	\$19,410	\$0	\$0	\$0	\$0	
Medicade Claims 981	\$40,000	\$40,000	\$38,000	\$55,000	\$0	
Miscellaneous Income 990 Inc 21 Trans.	\$6,000	\$6,000	\$6,000	\$10,942	\$6,942	
Total Other Sources	\$1,028,210	\$1,453,919	\$706,203	\$1,306,466	\$717,223	
TOTAL ALL REVENUE SOURCES	\$23,699,754	\$25,193,220	\$25,183,765	\$26,350,933	\$25,632,001	

SCHOOL DISTRICT OF NEW LONDON 2010-20011 BUDGET - AUGUST 10, 2010						
AREA OF BUDGET	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	
EQUALIZED VALUES WITHOUT TID	\$923,571,296	\$972,004,486	\$1,028,274,349	\$1,016,500,639	\$1,016,500,639	
Change in equalized value	6.45%	5.24%	5.79%	-1.14%		
LEVY REGULAR BUDGET - FUND 10	\$5,170,688	\$5,616,125	\$6,161,675	\$7,223,625	\$7,094,797	
LEVY FOR NON REFERENDUM LOANS - FUND 38						
\$250,000 Operational Loan 6th of 10 pymnts	\$33,112	\$35,646	\$34,125	\$32,604	\$31,083	
\$157,000 M. Shaw - Paid Off 9-10	\$22,743	\$22,743	\$22,743	\$22,780	\$0	
\$152,000 FACE & Hdwe - Paid Off 9-10	\$21,832	\$21,832	\$21,832	\$21,866	\$0	
\$178,000 D. Shaw Prop. - Paid Off 9-10	\$22,906	\$22,906	\$22,906	\$22,941	\$0	
\$320,000 Curriculum Loan 5th of 8 pymnts 4.17%	\$47,864	\$47,864	\$48,047	\$47,863	\$47,863	
\$160,000 RF Property Loan 3.8% 3rd of 7	\$0	\$6,080	\$30,324	\$30,323	\$30,324	
\$150,000 MS Gym Floor 3.87 3rd of 10 3.77%	\$0	\$0	\$18,083	\$18,083	\$18,083	
\$200,000 PV Add 2nd of 10 4% (funded w/surplus)	\$0	\$0	\$0	\$24,184	\$24,184	
\$1,750,000 Track (1st of 10 - funded w/doantions)	\$0	\$0	\$0	\$0	\$0	
Total**	\$148,457	\$157,071	\$198,060	\$220,644	\$151,537	
TOTAL LEVY UNDER REVENUE CAPS (10+38)	\$5,319,145	\$5,773,196	\$6,359,735	\$7,444,269	\$7,246,334	
Percent increase or (-) decrease over prior year	1.73%	8.54%	10.16%	17.05%		
LEVY FOR LONG TERM BONDS AND NOTES FUND 39						
\$19,625,000 Refinancing of 10/1/04 (final 4/2018)	\$1,496,944	\$1,574,569	\$1,647,194	\$1,729,075	\$1,813,481	
\$3,200,000 Bonds 10/1/92 (final 4/2012) LN SCH	\$268,938	\$257,438	\$270,219	\$282,500	\$270,000	
TOTAL LEVY FOR BONDS/NOTES IN FUND 39	\$1,765,882	\$1,832,007	\$1,917,413	\$2,011,575	\$2,083,481	
Percent of increase over prior year	3.50%	3.74%	4.66%	4.91%	3.57%	
COMMUNITY SERVICES TAX LEVY						
Fitness Center	\$34,292	\$34,800	\$39,271	\$16,500	\$16,120	
Lease on Fitness Ctr Equipment				\$25,500	\$25,469	
Grounds & Crossing Guard	\$23,000	\$42,000	\$22,792	\$36,700	\$0	
After School Program	\$47,000	\$64,000	\$11,013	\$91,450	\$49,196	
Media Center	\$6,200	\$7,300	\$4,250	\$6,800	\$8,070	
Police Liaison Program	\$0	\$0	\$81,000	\$65,000	\$64,000	
School Nurse	\$0	\$0	\$67,044	\$58,600	\$1,800	
At Risk MS Officer	\$25,000	\$0	\$18,165	\$27,100	\$25,100	
Community Step Program	\$30,225	\$35,000	\$29,475	\$33,200	\$27,775	
Community Play	\$2,500	\$2,500	\$2,253	\$2,400	\$2,470	
Total All Community Services				\$363,250	\$220,000	
Less Fees for After School & Fitness Ctr				\$32,200	\$30,000	
Less Fund Balance				\$60,000	\$0	
TOTAL COMMUNITY SERVICES FUND 80 LEVY	\$168,217	\$185,600	\$275,263	\$271,050	\$190,000	
Percent of increase over prior year	35.86%	10.33%	48.31%	-1.53%	-29.90%	
PRIOR YEAR LEVY CHARGEBACK	\$5,717	\$6,680	\$2,425	\$6,987	\$136,102	
TOTAL TAX LEVY ALL FUNDS (10+30+38)	\$7,258,961	\$7,797,483	\$8,554,836	\$9,733,881	\$9,655,917	
TAX INCREASE (DECREASE)	\$200,228	\$538,522	\$757,354	\$1,179,045	-\$77,964	
PERCENT OF INCREASE (-) DECREASE	2.84%	7.42%	9.71%	13.78%	-0.80%	
TAX RATE PER \$1000 OF VALUE	\$7.86	\$8.02	\$8.32	\$9.58	\$9.50	
TAX INCREASE (DECREASE) OVER PREVIOUS YEAR ON \$100,000 PROPERTY	(\$27.63)	\$16.24	\$29.75	\$125.63	(\$7.67)	