

**PROPOSED
2011- 2012
BUDGET**

FOR

SCHOOL DISTRICT OF POYNETTE

BOARD OF EDUCATION

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Randy Hoffmann, Vice President
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Interim District Administrator

Nancy H. Mair
Business Manager

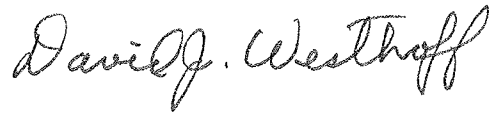
Alan Chittick
Director of Student Services

Matthew Shappell
High School Principal

Brian Sutton
Elementary/Middle School Principal

INTRODUCTION

The Budget Hearing and Annual Meeting provide an opportunity for the public to vote on the proposed tax levy as recommended by the Board of Education and Administration. This Annual Report includes a detailed proposed Budget for the 2011-12 fiscal year and compares this proposed budget to the previous two fiscal year budgets. The proposed budget represents the vision that the Board of Education, Administration and Staff have for the students in the School District of Poynette. The budgeted revenue and resulting expenditures are based upon the most reliable information available at this time. Thank you for your involvement in the education of the children in the School District of Poynette.



David J. Westhoff
Interim District Administrator

VISION STATEMENT

Educating to prepare students for a changing world.

MISSION STATEMENT

The mission of the School District of Poynette is to provide an education that treats each person as an individual. We will instill within each student the love of learning, foster self-esteem and civic responsibility. Our educational program will impart the necessary skills to excel in a changing and progressing society.

EDUCATIONAL PHILOSOPHY

We believe that the residents of the School District of Poynette, through their elected Board of Education, have the responsibility of providing the best educational programs to meet the needs, interests, and potentials of all students in the school district.

We believe that the School District of Poynette should provide excellent administrative, instructional, and operational staffs and diversified learning environments.

Recognizing that the primary responsibility for children rests with their parents or guardians, the School District of Poynette creates, promotes, supports, and implements education programs that motivate students to:

- Develop a positive self-image.
- Understand, appreciate, respect and accept individual differences.
- Acquire skills, knowledge and processes necessary to succeed in a changing world.

We provide an excellent education program where students:

- Are prepared for further academic, occupational and technical learning.
- Understand the rights and responsibilities of citizens in local, state, national and world communities and are prepared to develop the skills for effective participation.
- Appreciate their own heritage, and understand and accept other cultures.
- Apply creative, constructive, critical and ethical thinking to personal, family and societal circumstances.
- Have developed a love for learning and strengthened their natural curiosity.
- Are prepared for success at using skills for responsible living and leisure.
- Strive for emotional and physical health.
- Understand their role as consumers and producers and how their actions affect natural resources and the environment.
- Experience and understand the aesthetic nature in expressive forms.
- Are prepared to use technological tools.

(Revised December 1993)

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School District of Poynette Existing General Obligation Debt Service Payments

		Fund 39				Fund 39				Fund 39					
		Issue:		Amount:		Type:		Dated:		Call/able:		Type:		Dated:	
		1		2		3		3		Noncall/able		Noncall/able		Noncall/able	
		General Obligation Refunding Bonds		General Obligation Refunding Bonds		General Obligation Refunding Bonds		General Obligation Refunding Bonds		Taxable General Obligation Promissory Notes (QSCB - DP)		Taxable General Obligation Promissory Notes (QSCB - DP)		Taxable General Obligation Promissory Notes (QSCB - DP)	
		August 1, 2002		July 12, 2007		July 12, 2007		July 12, 2007		May 31, 2011		May 31, 2011		May 31, 2011	
		'14-'19 Callable 4/1/13		'17-'19 Callable 4/1/16		'17-'19 Callable 4/1/16		'17-'19 Callable 4/1/16		Noncall/able		Noncall/able		Noncall/able	
		PRINCIPAL		PRINCIPAL		PRINCIPAL		PRINCIPAL		PRINCIPAL		PRINCIPAL		PRINCIPAL	
		(4/1)		(4/1)		(4/1)		(4/1 & 10/1)		(4/1)		(4/1)		(4/1 & 10/1)	
		RATE		RATE		RATE		RATE		RATE		RATE		RATE	
		(4/1 & 10/1)		(4/1 & 10/1)		(4/1 & 10/1)		(4/1 & 10/1)		(4/1 & 10/1)		(4/1 & 10/1)		(4/1 & 10/1)	
		INTEREST		INTEREST		INTEREST		INTEREST		INTEREST		INTEREST		INTEREST	
		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL	
		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL	
Jan-June 2011	\$520,000	4.125%	\$115,479	\$635,479	\$120,000	4.625%	\$23,769	\$143,769	\$120,000	4.625%	\$23,769	\$143,769	\$36,361	\$21,250	\$36,361
July-Dec 2011	\$540,000	4.250%	\$104,754	\$644,754	\$125,000	4.625%	\$20,994	\$145,994	\$125,000	4.625%	\$20,994	\$145,994	\$21,250	\$21,250	\$21,250
Jan-June 2012	\$565,000	4.100%	\$93,279	\$658,279	\$130,000	4.625%	\$18,103	\$148,103	\$130,000	4.625%	\$18,103	\$148,103	\$21,250	\$21,250	\$21,250
July-Dec 2012	\$585,000	4.200%	\$81,696	\$666,696	\$135,000	4.625%	\$15,097	\$150,097	\$135,000	4.625%	\$15,097	\$150,097	\$21,250	\$21,250	\$21,250
Jan-June 2013	\$610,000	4.300%	\$69,411	\$679,411	\$140,000	4.625%	\$11,975	\$151,975	\$140,000	4.625%	\$11,975	\$151,975	\$21,250	\$21,250	\$21,250
July-Dec 2013	\$645,000	4.400%	\$56,296	\$701,296	\$145,000	4.625%	\$8,738	\$153,738	\$145,000	4.625%	\$8,738	\$153,738	\$21,250	\$21,250	\$21,250
Jan-June 2014	\$665,000	4.500%	\$42,106	\$707,106	\$155,000	4.625%	\$5,384	\$160,384	\$155,000	4.625%	\$5,384	\$160,384	\$21,250	\$21,250	\$21,250
July-Dec 2014	\$700,000	4.600%	\$27,144	\$727,144	\$80,000	4.500%	\$1,800	\$81,800	\$80,000	4.500%	\$1,800	\$81,800	\$21,250	\$21,250	\$21,250
Jan-June 2015	\$475,000	4.650%	\$11,044	\$486,044	\$0	4.500%	\$0	\$0	\$0	4.500%	\$0	\$0	\$21,250	\$21,250	\$21,250
July-Dec 2015													\$21,250	\$21,250	\$21,250
Jan-June 2016													\$21,250	\$21,250	\$21,250
July-Dec 2016													\$21,250	\$21,250	\$21,250
Jan-June 2017													\$21,250	\$21,250	\$21,250
July-Dec 2017													\$21,250	\$21,250	\$21,250
Jan-June 2018													\$21,250	\$21,250	\$21,250
July-Dec 2018													\$21,250	\$21,250	\$21,250
Jan-June 2019													\$21,250	\$21,250	\$21,250
July-Dec 2019													\$21,250	\$21,250	\$21,250
Jan-June 2020													\$21,250	\$21,250	\$21,250
July-Dec 2020													\$21,250	\$21,250	\$21,250
TOTAL	\$5,305,000		\$1,086,939	\$6,391,939	\$1,030,000		\$187,950	\$1,217,950	\$1,000,000		\$1,000,000	\$1,000,000	\$376,361	\$1,376,361	\$1,376,361

Call/able Maturities

Credit: Insured / A2 Underlying
Paying Agent: District
Notes: \$255,000 of 2019 maturity defeased 9/7/06

Credit: Insured / A2 Underlying
Paying Agent: District
Notes: \$85,000 of 2018 & all of 2019 maturity defeased 5/24/10

Credit: AA
Paying Agent: Associated Trust
Notes: Office Use: Financing plan assumed Gross Levy year 1

School District of Poynette Existing General Obligation Debt Service Payments

PLEASE SEE NOTE BELOW REGARDING THE USE OF THIS SUMMARY PAGE

PAYMENT PERIOD	BEFORE SUBSIDY			AFTER SUBSIDY			FUND 39 TOTAL DEBT SERVICE	FUND 39 TOTAL DEBT SERVICE	FISCAL YEAR CALENDAR YEAR TOTAL
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL			
Jan-June 2011	\$640,000	\$139,248	\$779,248	\$640,000	\$139,248	\$779,248		Jan-June Only \$779,248	\$904,995
July-Dec 2011	\$0	\$125,748	\$125,748	\$0	\$125,748	\$125,748			\$904,995
Jan-June 2012	\$675,000	\$843,656	\$1,518,656	\$675,000	\$843,656	\$1,518,656			\$918,677
July-Dec 2012	\$0	\$132,632	\$132,632	\$0	\$132,632	\$132,632			\$918,677
Jan-June 2013	\$775,000	\$141,569	\$916,569	\$775,000	\$141,569	\$916,569			\$992,113
July-Dec 2013	\$0	\$118,043	\$118,043	\$0	\$118,043	\$118,043			\$992,113
Jan-June 2014	\$790,000	\$124,381	\$914,381	\$790,000	\$124,381	\$914,381			\$974,517
July-Dec 2014	\$0	\$102,636	\$102,636	\$0	\$102,636	\$102,636			\$974,517
Jan-June 2015	\$825,000	\$106,699	\$931,699	\$825,000	\$106,699	\$931,699			\$975,483
July-Dec 2015	\$0	\$86,284	\$86,284	\$0	\$86,284	\$86,284			\$975,483
Jan-June 2016	\$860,000	\$87,913	\$947,913	\$860,000	\$87,913	\$947,913			\$974,154
July-Dec 2016	\$0	\$68,741	\$68,741	\$0	\$68,741	\$68,741			\$974,154
Jan-June 2017	\$900,000	\$68,741	\$968,741	\$900,000	\$68,741	\$968,741			\$976,434
July-Dec 2017	\$0	\$50,194	\$50,194	\$0	\$50,194	\$50,194			\$976,434
Jan-June 2018	\$935,000	\$50,194	\$985,194	\$935,000	\$50,194	\$985,194			\$992,888
July-Dec 2018	\$0	\$32,294	\$32,294	\$0	\$32,294	\$32,294			\$992,888
Jan-June 2019	\$965,000	\$32,294	\$997,294	\$965,000	\$32,294	\$997,294			\$974,988
July-Dec 2019	\$0	\$21,250	\$21,250	\$0	\$21,250	\$21,250			\$974,988
Jan-June 2020	\$255,000	\$21,250	\$276,250	\$255,000	\$21,250	\$276,250			\$976,044
July-Dec 2020	\$0	\$0	\$0	\$0	\$0	\$0			\$976,044
TOTAL	\$7,620,000	\$1,678,764	\$9,298,764	\$7,620,000	\$1,302,403	\$8,922,403	\$8,922,403	\$8,922,403	\$8,922,403

Callible Maturities

ATTENTION DISTRICT FINANCE PERSONNEL: Please Read Below for important information regarding the debt levy. This summary page shows payments due AND expected subsidies from ARRA Bonds. The calendar year TOTAL before subsidy (column highlighted) is what the district is legally obligated to LEVY each year. However, the district is permitted to ABATE the annual levy by any fund balance in the debt service account as of the 11/1 levy certification date. If you are unsure which amount to budget or levy for debt payments, contact your primary Baird representative.

School District of Poynette

Existing General Obligation Debt Service Payments

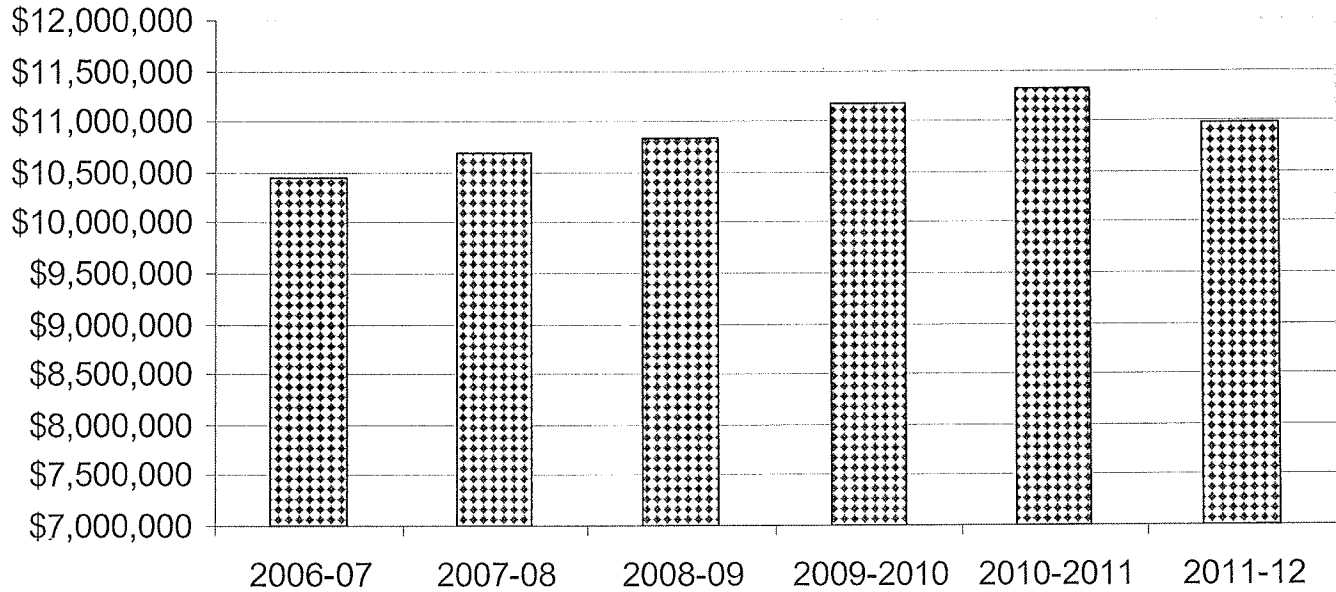
NEED TO CONFIRM FINAL INFO WITH BCPL Fund 39	
Issue:	4
Amount:	\$285,000
Type:	State Trust Fund Loan
Dated:	July 1, 2011
Callable:	1/1 - 8/31 each year

PAYMENT PERIOD	PRINCIPAL (3/15)	RATE	INTEREST (3/15)	TOTAL
Jan-June 2011				
July-Dec 2011				
Jan-June 2012		3.250%	\$6,547	\$16,547
July-Dec 2012		3.250%	\$8,938	\$88,938
Jan-June 2013		3.250%	\$6,338	\$76,338
July-Dec 2013		3.250%	\$4,063	\$79,063
Jan-June 2014		3.250%	\$1,629	\$51,629
July-Dec 2014				
Jan-June 2015				
July-Dec 2015				
Jan-June 2016				
July-Dec 2016				
Jan-June 2017				
July-Dec 2017				
Jan-June 2018				
July-Dec 2018				
Jan-June 2019				
July-Dec 2019				
Jan-June 2020				
July-Dec 2020				

TOTAL	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">\$285,000</td> <td style="text-align: center;">\$27,514</td> <td style="text-align: center;">\$312,514</td> </tr> </table>	\$285,000	\$27,514	\$312,514
\$285,000	\$27,514	\$312,514		
Callable Maturities	Credit:			
	Paying Agent: District			
	Notes:			

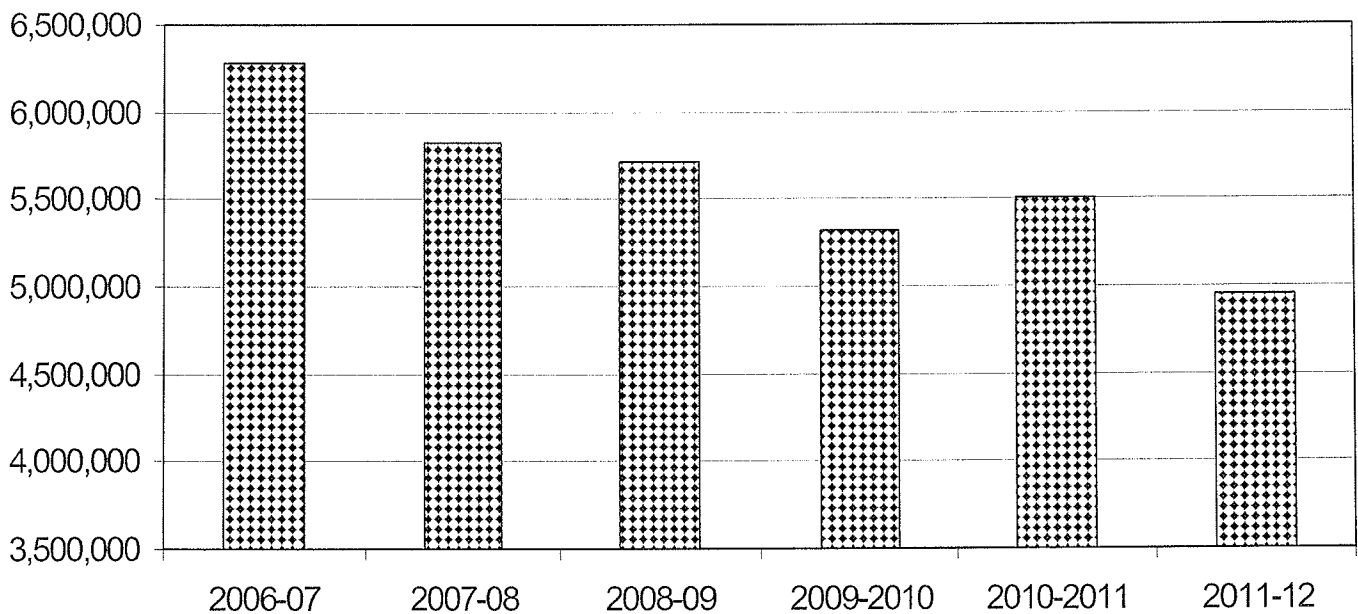
DISTRICT BUDGET COMPARISONS

Fund 10 (General Fund) - \$10,971,751.00

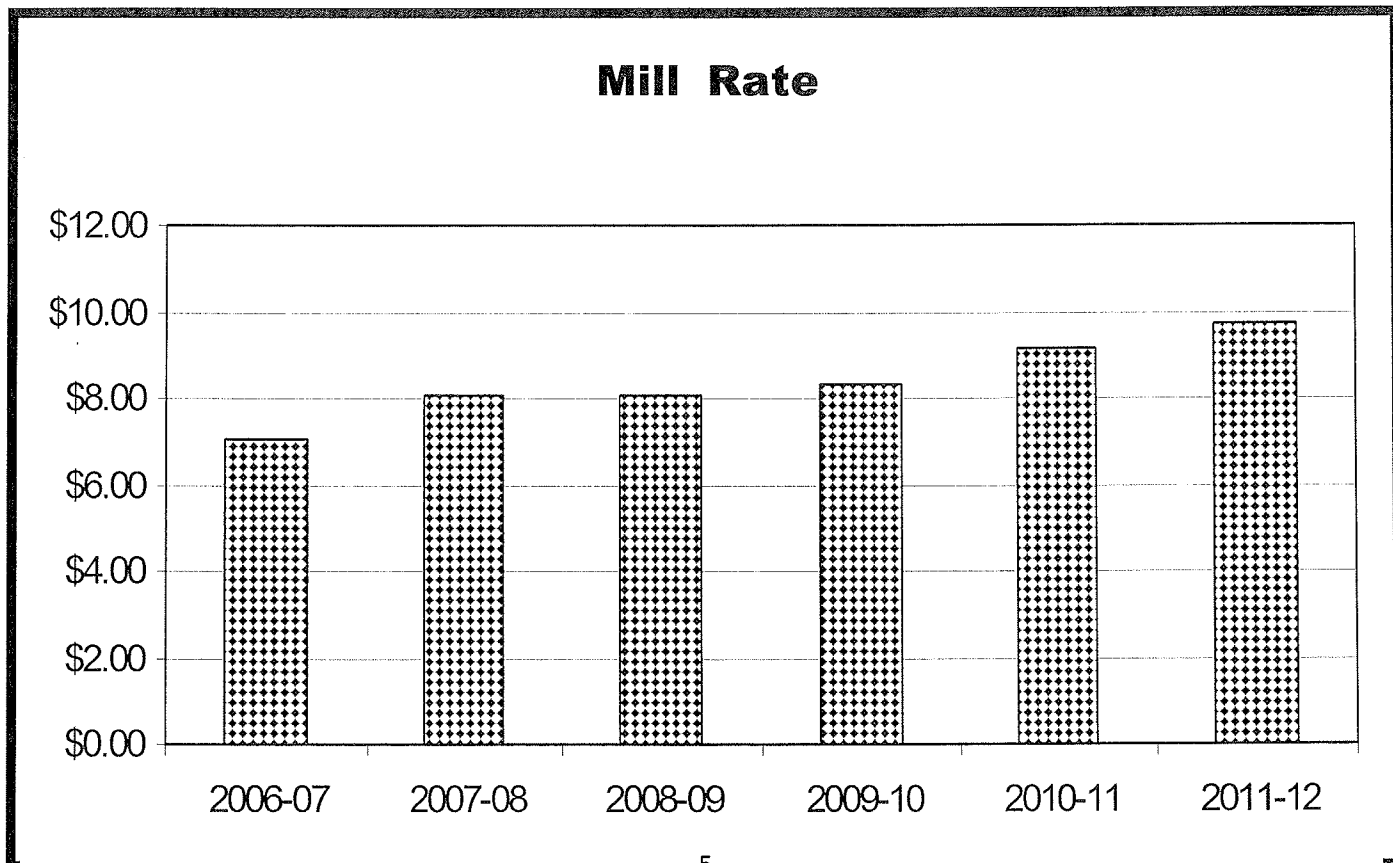
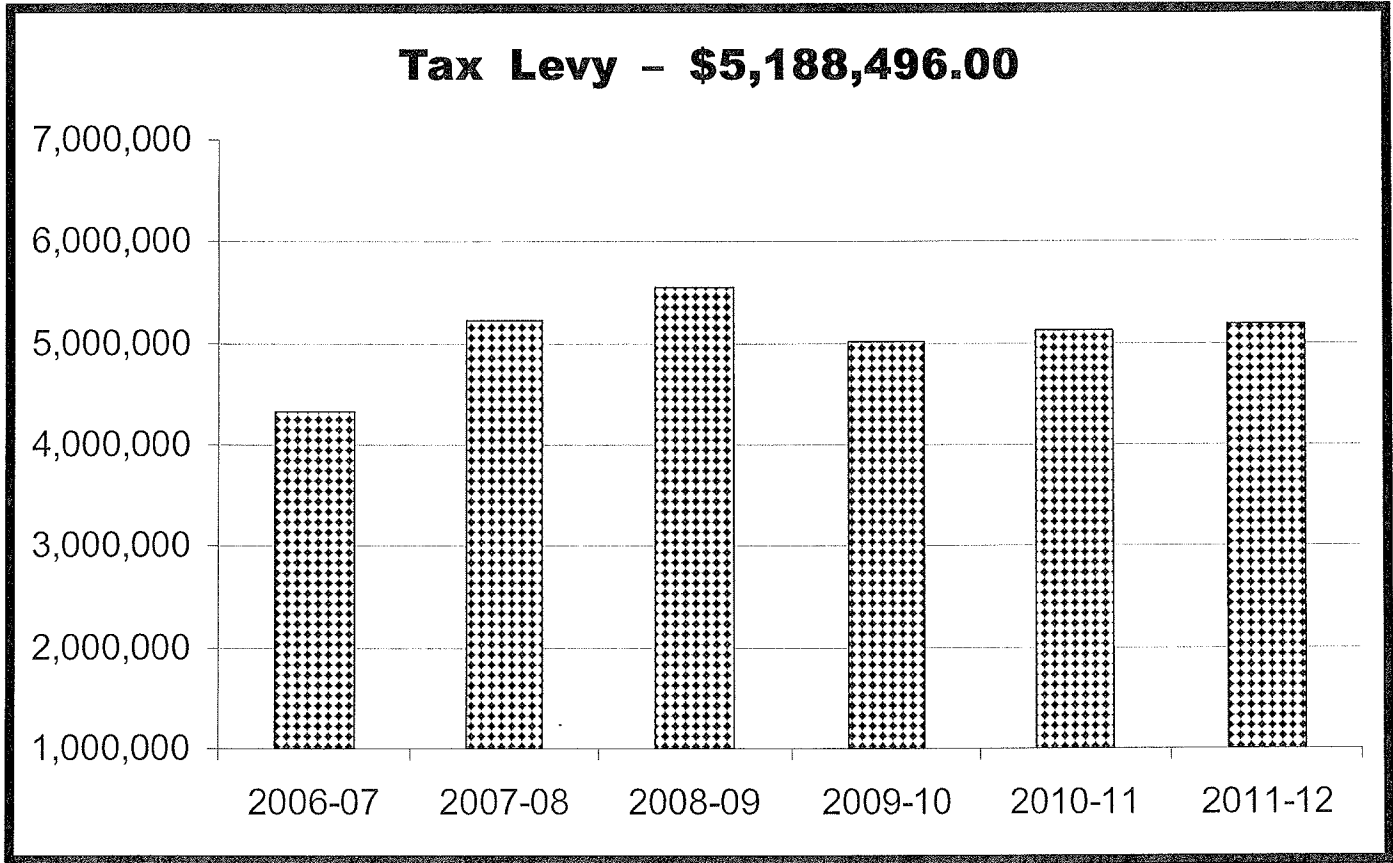


General State Aid

\$4,950,685.00 is projected for 2011-12 state aid

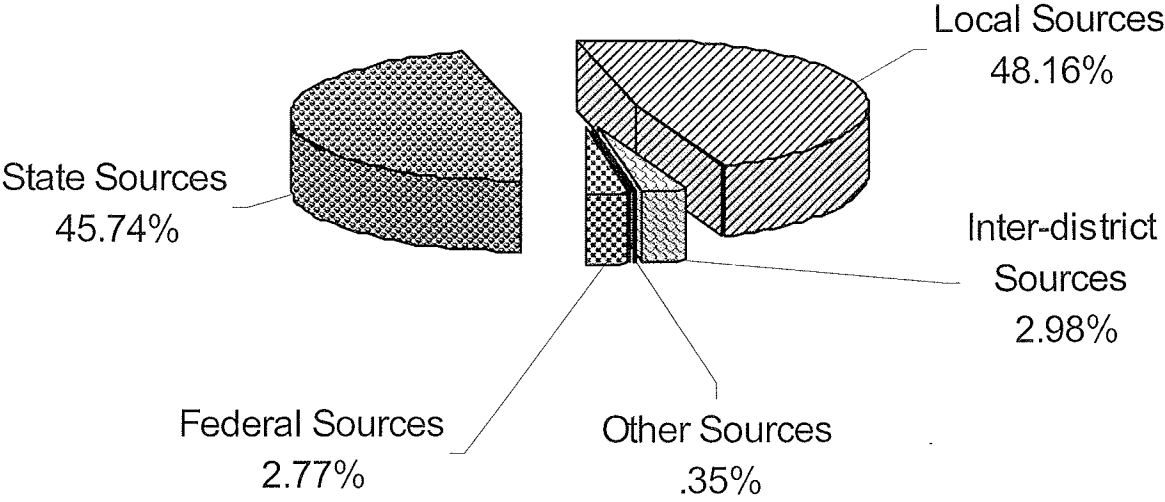


DISTRICT BUDGET COMPARISONS, CONTINUED

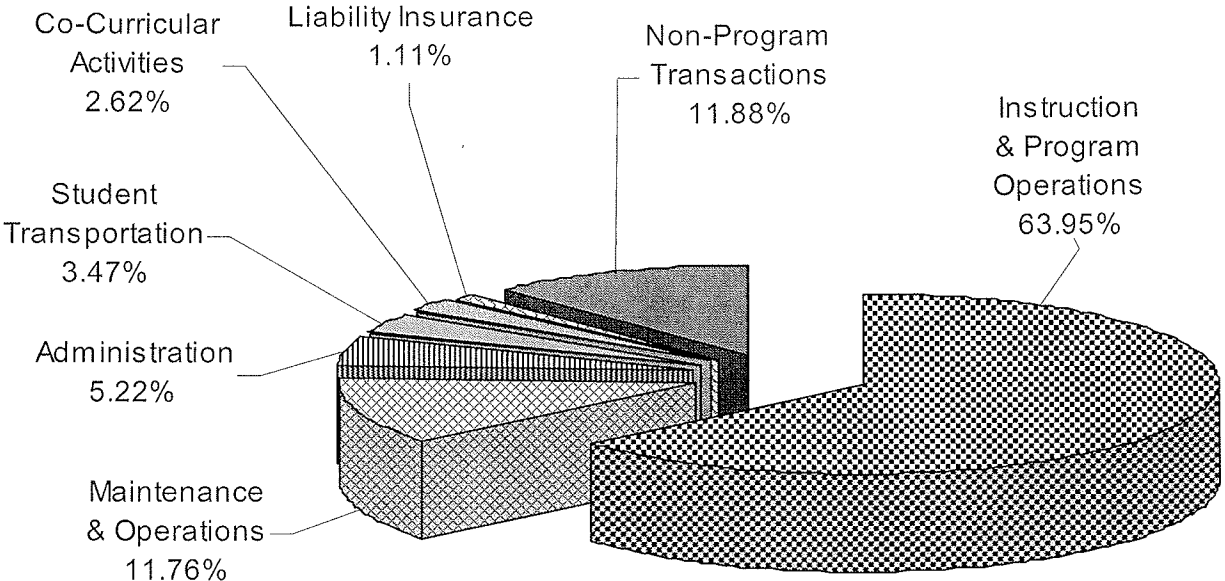


DISTRICT BUDGET COMPARISONS, CONTINUED

**Where It Comes From:
(Fund 10)**



**Where It Goes:
(Fund 10)**



2010-2011 DISTRICT-WIDE TEST SCORES

The District administered the Wisconsin Student Assessment System Knowledge and Concepts examination required by the state and given to students in 3rd, 4th, 5th, 6th, 7th, 8th and 10th grade. Students in grades 3, 5, 6 and 7 were tested in math and reading. Students in grades 4, 8 and 10 were tested in reading, language arts, math, science and social studies. This test was administered in November of 2009. Results were available to the district in April 2010.

Test results, state proposed standards, and other information such as A.C.T. scores and post and secondary success of our students are used throughout the school year to review curriculum and set goals for improvement.

WISCONSIN KNOWLEDGE AND CONCEPTS EXAMINATION PROFICIENCY RESULTS Administered in November 2010

PROFICIENCY TESTING

The state has provided proficiency test score data for 3rd, 4th, 5th, 6th, 7th, 8th and 10th grade students comparing state and district results. The proficiency standards were originally set by a group of 200 teachers, parents, business leaders and university staff from throughout Wisconsin. The standards were revised in 2003. New standards were then established for grades 3, 5, 6 and 7. These results are criterion referenced to the Wisconsin Standards. The results of this assessment are used to determine progress towards the federal goals of all students achieving at the proficient or advanced category by 2014.

Content and performance standards describe what students must know and be able to do. The results are divided into four categories. The criteria for each category were provided by the Department of Public Instruction as follows:

Proficiency Performance Categories

- Advanced Distinguished in the content area. Academic achievement is beyond mastery. Test score provides evidence of in-depth understanding in the academic content area tested.
- Proficient Competent in the content area. Academic achievement includes mastery of the important knowledge and skills in the content area. Test score shows evidence of skills necessary for progress in the academic content area tested.
- Basic Somewhat competent in the content area. Academic achievement includes mastery of most of the important knowledge and skills. Test score shows evidence of at least one major flaw in understanding the academic content area tested.
- Minimal..... Limited in the content area. Test score shows evidence of major misconceptions or gaps in knowledge and skills basic to progress in the academic content area tested.

3rd Grade

	Not tested	Minimal	Basic	Proficient	Advanced	WAA-SWD
Reading State -	1	5	14	35	44	1
Reading District -	0	5	9	35	48	4
Math – State	0	16	10	42	31	1
Math - District	0	20	11	13	24	4

5th Grade

	Not tested	Minimal	Basic	Proficient	Advanced	WAA-SWD
Reading State -	0	4	11	43	41	1
Reading District	0	5	15	44	35	1
Math – State	0	12	9	33	45	1
Math - District	0	21	11	37	30	1

6th Grade

	Not tested	Minimal	Basic	Proficient	Advanced	WAA-SWD
Reading State -	0	4	9	41	45	1
Reading District	0	3	4	46	46	1
Math – State	0	11	9	36	43	1
Math - District	0	7	8	35	50	1

7th Grade

	Not tested	Minimal	Basic	Proficient	Advanced	WAA-SWD
Reading State -	0	4	8	39	47	1
Reading District	0	5	1	35	59	0
Math – State	1	9	11	44	34	1
Math - District	0	6	4	41	49	0

4th Grade

		Not Tested	Minimal	Basic	Proficient	Advanced	WAA-SWD
Reading	State	0	4	12	40	42	4
	District	0	3	9	41	46	3
Language Arts	State	1	5	18	44	31	0
	District	0	0	13	49	36	0
Math	State	0	11	9	41	38	1
	District	0	7	9	39	43	0
Science	State	0	4	17	57	19	1
	District	0	4	14	65	14	1
Social Studies	State	1	2	6	26	65	1
	District	1	1	1	29	67	0

8th Grade

		Not Tested	Minimal	Basic	Proficient	Advanced	WAA-SWD
Reading	State	1	5	8	39	47	1
	District	0	6	6	38	50	0
Language Arts	State	1	15	22	33	28	1
	District	0	5	38	35	23	0
Math	State	0	9	12	47	31	1
	District	0	6	6	53	34	0
Science	State	1	8	14	45	31	1
	District	0	6	13	55	26	0
Social Studies	State	1	5	12	37	44	1
	District	0	1	9	35	55	0

10th Grade

		Not Tested	Minimal	Basic	Proficient	Advanced	WAA-SWD
Reading	State	1	8	15	33	41	1
	District	1	5	14	44	34	1
Language Arts	State	2	9	17	51	20	1
	District	0	8	14	63	14	1
Math	State	1	14	14	47	23	1
	District	0	7	10	62	21	1
Science	State	1	14	10	32	41	1
	District	0	12	4	38	44	1
Social Studies	State	2	13	6	29	50	1
	District	0	10	1	41	47	1

The Year in Review

Highlights of the 2010-2011 School Year

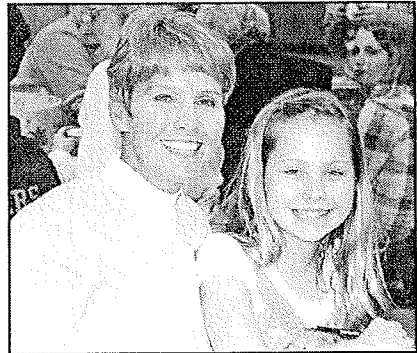
Box Lunch Social. Mrs. Hebel and her fourth grade students celebrated the annual box lunch social which was a culmination of their pioneer unit in reading and social studies. Students decorated a box, packed a lunch for two, invited a senior citizen and then an autioneer (Aaron Atkinson) took bids. Once the boxes were auctioned off, students interviewed their buyers to learn about their childhood. The students then square danced for the guests.



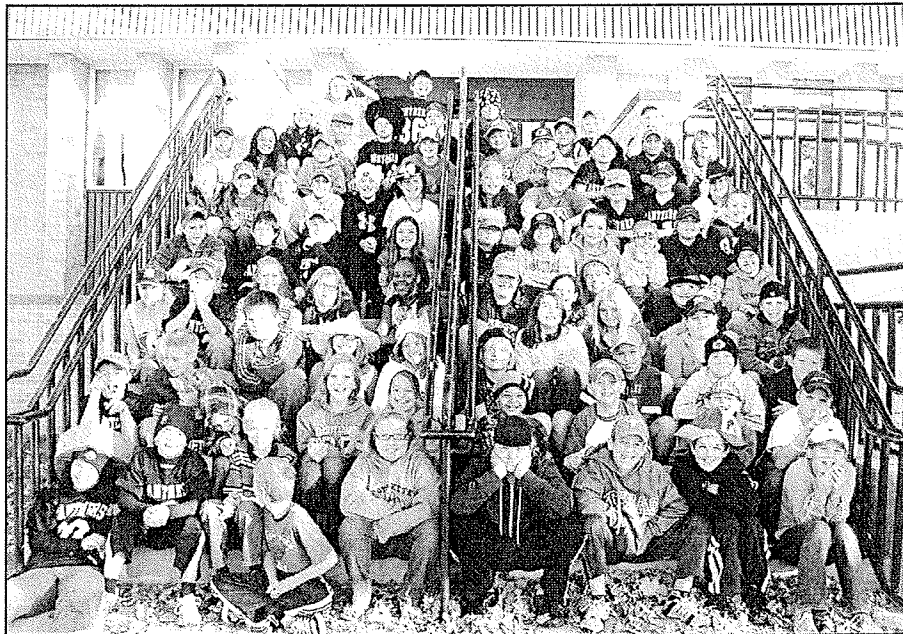
Kevin Gorman and his Grandmother,
Mary Gorman




Great-Grandmother Florence
Bankers shares information
with Leah Tomlinson.



Grandmother Lori Dull from
Rockford, Illinois and her
granddaughter, Ashlyn.



During Red Ribbon Week celebration, it was "Put a Cap on Drugs" day. The students were encouraged to wear hats during the day to remind others to lead a drug-free life.



**Saturday,
November 13th**
7:00 p.m., PHS Gym

**Sunday,
November 14th**
1:00 p.m., PHS Gym

*Tickets are on sale at the door
or call 635-4347, ex. 419.
\$4 reserved floor seats,
\$2 general bleacher seats*

**The
Lion
The
Witch
and The
Wardrobe**

PHS Drama 2010

Thank You!

The new teacher and mentor luncheon, sponsored by the Parents Club, was held before the first day of school. Each new teacher was presented with a fabulous welcome basket filled with a variety of products and coupons from area businesses.

This event was a wonderful opportunity for new teachers and mentors to meet. The welcome baskets were a fantastic way for new staff to realize all that our community has to offer.

The P.E.A., Board of Education and Administration would like to thank our Parents Club and local businesses for sponsoring this worthwhile event.

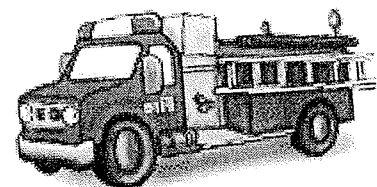


Smokey Bear Visits Arlington Early Learning Center

Smokey Bear found his way to the Arlington Early Learning Center to talk to the kindergarten students about fire safety. Deven Ripp and Trinity Frey took a minute to get some extra furry hugs from our friend Smokey.

Fire Safety Week was celebrated in October. Elementary students in Poyette walked to the local fire station to partake in a variety of activities with our volunteer firefighters and EMS service.

Thank you to all who helped make this a positive learning experience for our students.



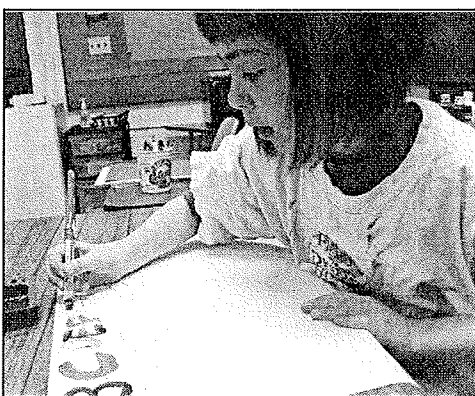
Mixing Paint and the ABCs



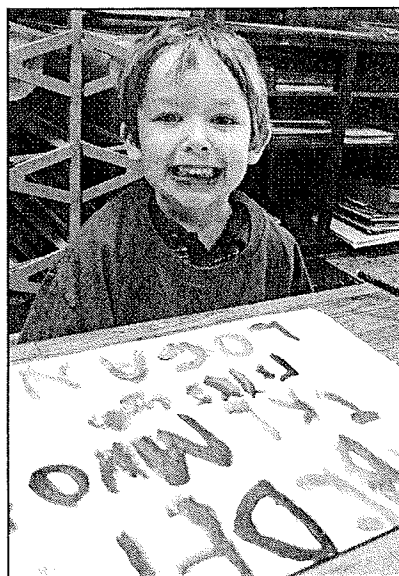
Hazel Ruckle hard at work painting her ABCs.



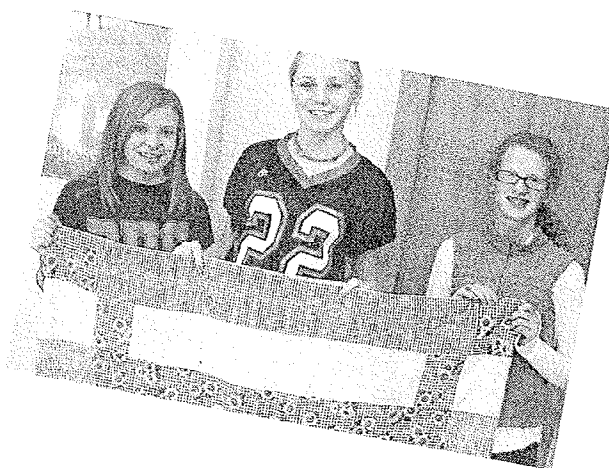
The Kindergartners at Arlington Early Learning Center studied paint mixing and the ABCs in art class. Students practiced writing and painting letters and numbers in class preparing for the 100 days of school in February!



Kaitlyn Lendobeja carefully studied her letters as she mixed paint.



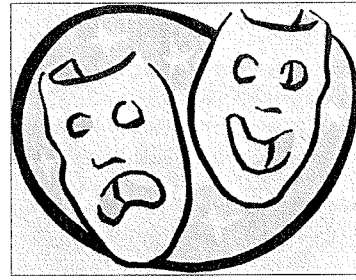
Logan Dewaide celebrated his finished alphabet.



Sewing For A Cause

(pictured left) Ms. Miller's 8th grade sewing class made baby blankets to donate to Samaritan's Purse, an agency that assists children in Haiti. Back row: Cassie Dykstra, Lauryn Felicijan, Jordan Blockwitz, Kaylee Hermansen, Hannah Taylor. Front row: Mike Feldbruegge, Dalton Curran, Cheyanne Bलिएfnicht, Sequoya Boyd and Cordell Munro. Missing from the picture are Alex Nelson, Zoe Wiedenback and Hailey Rasmussen. **(pictured right)** Mrs. Cross' fashion students created quilts for Project Linus, which gives quilts and blankets to sick children in area hospitals. Left to right are, Deona Burgard, Elizabeth Vind and Tiffany Hermansen. Thank you to Kim Van Etten for machine quilting some of the quilts for the project.

SCHOOL Happenings!



American Idle

Presented by
Poynette Middle School Students
Thursday, June 2
at 6:30 p.m., 1-8 Gym

**A Comedy
Suitable for All Ages!**

Admission is Free!

Comedy Night Live!

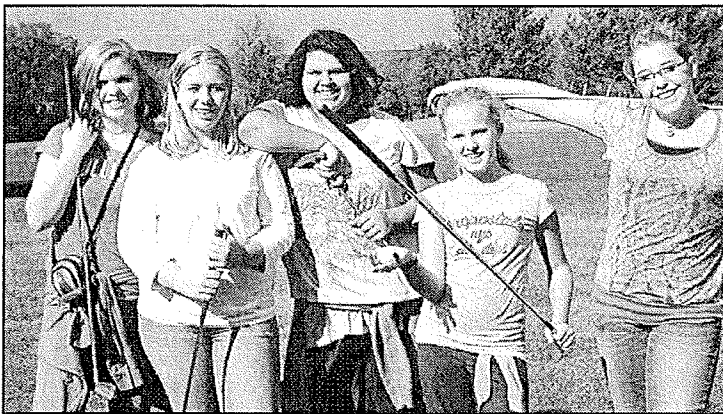
Presented by
Poynette High School Drama Department
Saturday, May 14 at 7:00 p.m. and
Sunday, May 15 at 2:00 p.m.

A hilarious comedy sketch night!

Suggested for middle school age and up.

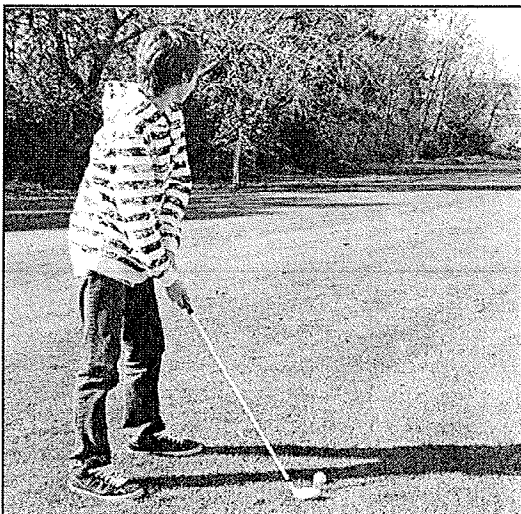
Admission: \$3 for bleachers, \$4 for floor seating

8th Grade Practice Golf Skills at Shepard's Meadow

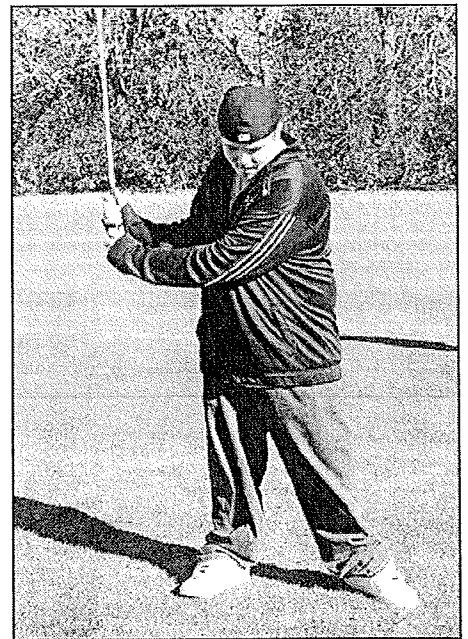


For the past six years, 8th grade students have enjoyed the experience of practicing their golf skills at a local golf course. After a 3-week golf unit, students traveled to Shepard's Meadow in Poynette with their teacher, Mrs. Mollitor for a culminating event. Students learned about golf techniques in 6th, 7th and 8th grade.

Pictured left are: Zoe Wiedenbeck, Hailey Rasmussen, Raven Penland, Kaylee Hermansen, Emma Anderson.

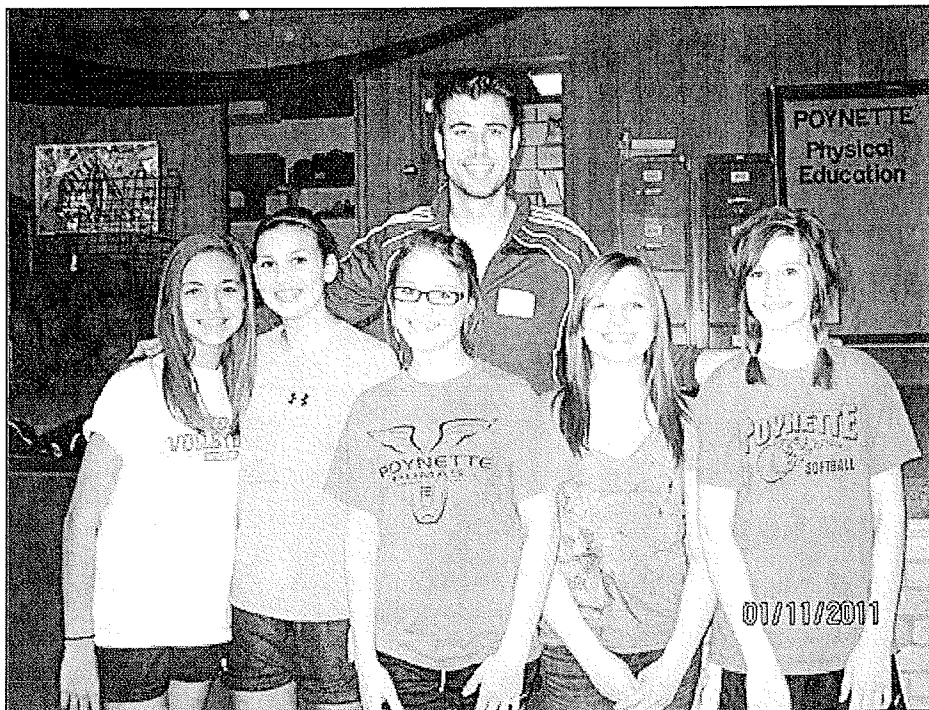


Skyler Doud lines up a shot on hole 9.



Michael Feldbruegge takes a swing.

Fitness Trainer Visits 8th Grade Class



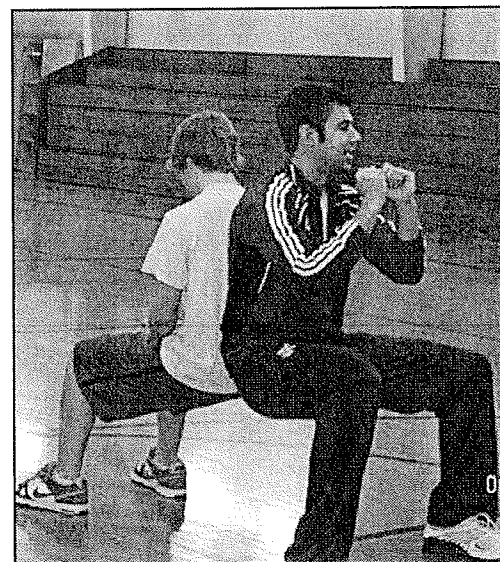
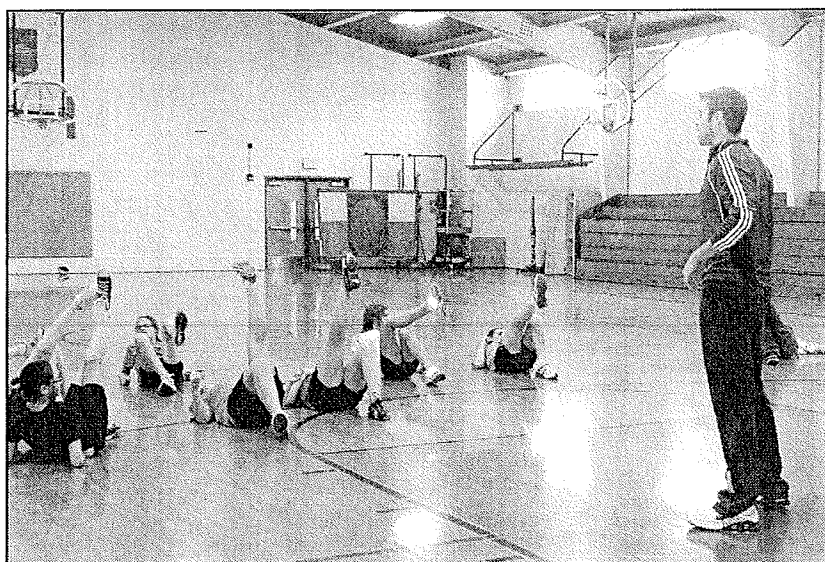
Pictured with Dustin Maher are, left to right: Lauryn Felicijan, Emily Cibulka, Jaclyn Felicijan, Carlee Domstrich, Jordan Blochwitz.

Dustin Maher, fitness instructor and personal trainer from the Madison area, visited the 8th grade Physical Education classes to share information about his profession and also take the students through a workout regime during their Fitness Exercise unit. Maher has a bachelors degree in Kinesiology and is an ACE certified trainer. Dustin frequently demonstrates exercises on local television stations.

Maher's website, www.dustinmaherfitness.com, allows the public to sign up for his free fitness newsletter and enjoy daily motivation, exercise, and nutrition tips. He is also the CEO of one of the largest fitness bootcamps in the country called Fit Fun Bootcamps with 10 locations in the Dane County Area.

(below, left) Dustin Maher watches the 8th grade class work out, giving technique pointers.

(below, right) Dustin Maher demonstrates a partner squat with 8th grade physical education student, Bobby DuFresne.





Fourth Graders Becoming Detectives

Do you know the ingredients for a good mystery? The fourth graders worked on becoming stronger readers as they delved into their mystery unit. In small groups, students shared their thoughts as they paced themselves through a chapter book mystery discussing the elements as well as suspects, detective strategies, characters who were witnesses, including problems and events that needed to be solved.

Students established a detective's dictionary so they all spoke the same language in their quest to solve these intriguing plots. It was one exciting genre!

Celebration of the Arts

.....a special event showcasing the hard work of high school band, choral, forensics and art students was held on March 5.

A special dinner prepared by the Culinary Arts class and served by Teen Cuisine students completed this evening of entertainment.



2nd Grade Valentines

As part of our year long unit on the importance of helping others and giving back to their community, the Poynette 2nd graders once again worked on their "Valentine Cards for Kids" project.

Poynette 2nd grade students created Valentine cards for children who spent the holiday in area hospitals. Other projects consisted of collecting pink yogurt lids to support breast cancer research. Thank you to those of you who helped us with that project.

Pop tabs were also collected in support of the Ronald McDonald House in Madison.

Archery—involves shooting arrows at a target (*target archery*) for accuracy from a set distance or distances. High school physical education students learned a new skill, archery, thanks to the instruction of Don Harman at the Poynette Bowhunting Association Archery Club. Students traveled to the club by van over a 2-3 week period for practice and guidance in the sport.



Heather Pennington, Lane Johnson and Kirsten Tomlinson

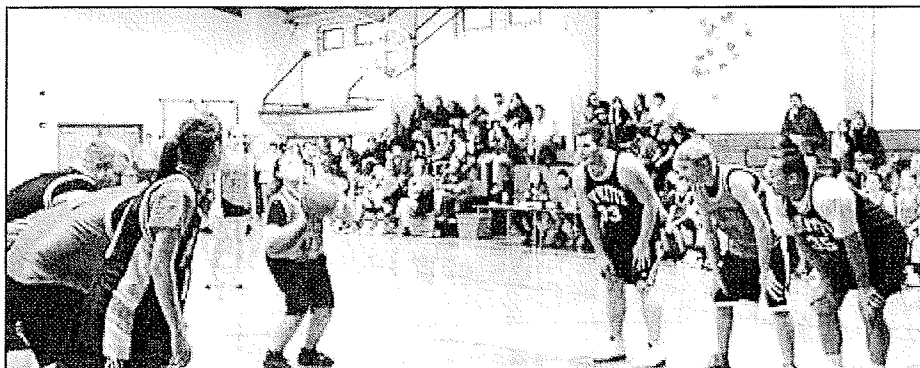


Heather Pennington, Lane Johnson and Kirsten Tomlinson take aim.



Bullseye! Pictured is Heather Pennington

4th Annual "Hoops for Heart". Hoops for Heart had another successful outing! The 8th grade students challenged the Poynette staff to a basketball game on March 24th with the staff winning 59-50. Poynette Middle School raised a record amount of \$1,762.10 this year to be donated to the American Heart Association. Several boxes of canned goods were also collected and donated to the Poynette Food Pantry. Thank you to all who participated in this great event and for your generous donations. Pictured left is Amber Breuch, 8th grade, getting ready to shoot a free throw. On the right is 6th grader, Caleb Lewis, participating in the free throw contest during the Hoops For Heart event.



SCHOOL DISTRICT OF POYNETTE

GOAL STATEMENTS

AUGUST 8,2011

2011-12

I

LITERACY GOAL

ALL STUDENTS WILL ACHIEVE EXPECTED BUILDING LITERACY GOALS.

II

INSTRUCTIONAL 21ST CENTURY SKILLS GOAL

OUR POYNETTE SCHOOL DISTRICT COMMUNITY WILL DEMONSTRATE MEASURABLE GROWTH IN IDENTIFIED 21ST CENTURY SKILLS.

III

PROFESSIONAL DEVELOPMENT GOAL

BY THE END OF THE 2011-12 SCHOOL YEAR, ADMINISTRATION AND STAFF WILL CREATE A COMPREHENSIVE PROFESSIONAL DEVELOPMENT PLAN FOR ALL STAFF THAT WILL BE IMPLEMENTED OVER THE NEXT THREE (3) YEARS.

**PUBLIC NOTICE TO ELECTORS OF
SCHOOL DISTRICT OF POYNETTE**

The School Board of the School District of Poynette hereby gives notice of the 2011-2012 budget as required by s. 65.90 Wisconsin Statutes. All accounts are used in the manner prescribed by the Department of Public Instruction. Copies of the detailed budget document are available for review during normal working hours at: ADMINISTRATIVE OFFICE, 108 N. CLEVELAND ST. The budget hearing will be held on Monday, September 12, 2011, at 8:00 p.m. in the Poynette Elementary/Middle School.

Location	Actual 2009-2010	Unaudited Actual 2010-2011	Proposed Budget 2011-2012
FUND 10 – GENERAL FUND			
<u>Balance Sheet Accounts</u>			
<u>Assets</u>			
Cash and Investments	\$1,797,664	\$1,950,123	\$1,950,123
Property taxes receivable	1,829,576	1,779,878	1,779,878
Accounts receivable	101,364	259,538	259,538
Other current assets	0	7316	7316
Total Assets	<u>\$3,728,604</u>	<u>\$3,996,855</u>	<u>\$3,996,855</u>
<u>Liabilities</u>			
Accrued salaries	\$729,891	\$750,552	\$750,552
Accounts payable	\$204,328	235,099	235,099
Deferred revenues	10,874	10,054	10,054
<u>Fund Equity</u>	<u>\$2,783,511</u>	<u>\$3,001,150</u>	<u>\$3,001,150</u>
Total Liabilities and Fund Equity	<u>\$3,728,604</u>	<u>\$3,996,855</u>	<u>\$3,996,855</u>
<u>Revenues</u>			
Local Sources (100 + 200)	\$5,140,140	\$5,277,374	\$5,284,056
Interdistrict Sources (300)	308,560	340,814	327,500
Intermediate Sources (500)	5,403	6,815	3,000
State Sources (600)	5,169,574	5,667,971	5,018,717
Federal Sources (700)	382,209	211,685	303,478
Other Sources (800 + 900)	316,104	23,747	35,000
Total Revenues	<u>\$11,321,990</u>	<u>\$11,528,406</u>	<u>\$10,971,751</u>
<u>Expenditures</u>			
<u>Instruction</u>			
Total Instructional Expenditure			
Function 100000	<u>\$ 6,616,203</u>	<u>\$ 6,465,050</u>	<u>\$ 6,120,547</u>
<u>Support Services</u>			
Pupil and Staff Services			
Functions 210000+220000+230000	820,944	729,398	674,467
<u>Administrative Support Functions</u>			
Functions 240000+250000	2,379,355	2,437,528	2,443,140
<u>Other Support Services</u>			
Functions 260000+270000+280000+290000	392,446	501,689	430,036
Total Support Services Expenditures	<u>3,592,745</u>	<u>3,668,615</u>	<u>3,547,643</u>
Non-Program Transactions Function 400000	<u>964,392</u>	<u>1,177,102</u>	<u>1,303,561</u>
Total Expenditures – Fund 10 Functions (100 + 200 + 400)	<u>\$11,173,340</u>	<u>\$11,310,767</u>	<u>\$10,971,751</u>

Location	Actual 2009-2010	Unaudited Actual 2010-2011	Proposed Budget 2011-2012
<u>FUND 20 – SPECIAL PROJECTS FUND</u>			
<u>Balance Sheet Accounts</u>			
Assets at end of year	\$ 21,289	\$ 40,721	\$ 35,984
Liabilities at end of year	727	4,737	0
Fund Equity at end of year	20,562	35,984	35,984
Total Revenues	\$ 1,363,102	\$ 1,393,883	\$ 1,388,561
Total Expenditures	\$ 1,363,171	\$ 1,378,461	\$ 1,388,561
<u>FUND 38 – NON-REFERENDUM APPROVED DEBT SERVICE FUND</u>			
<u>Balance Sheet Accounts</u>			
Assets at end of year	\$ -	\$ -	\$ -
Liabilities at end of year	0	0	0
Fund Equity at end of year	0	0	0
Total Revenues	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -
<u>FUND 39 – REFERENDUM APPROVED DEBT SERVICE FUND</u>			
<u>Balance Sheet Accounts</u>			
Assets at end of year	\$ 222,773	\$ 209,950	\$ 217,234
Liabilities at end of year	0	0	0
Fund Equity at end of year	222,773	209,950	217,234
Total Revenues	\$ 1,212,921	\$ 905,672	\$ 976,688
Total Expenditures	\$ 1,230,705	\$ 918,495	\$ 969,404
<u>FUND 49 – BUILDING FUND</u>			
<u>Balance Sheet Accounts</u>			
Assets at end of year	\$ 260	\$ 988,155	\$ 88,755
Liabilities at end of year	0	0	0
Fund Equity at end of year	260	988,155	88,755
Total Revenues	\$ 6,395	\$ 1,000,119	\$ 600
Total Expenditures	\$ 346,591	\$ 12,224	\$ 900,000
<u>FUND 50 – FOOD SERVICE FUND</u>			
<u>Balance Sheet Accounts</u>			
Assets at end of year	\$ 9,120	\$ 9,120	\$ 9,120
Liabilities at end of year	9,120	9,120	9,120
Fund Equity at end of year	0	0	0
Total Revenues	\$ 422,985	\$ 425,055	\$ 436,850
Total Expenditures	\$ 422,985	\$ 425,055	\$ 436,850

Location	Actual 2009-2010	Unaudited Actual 2010-2011	Proposed Budget 2011-2012
FUND 80 – COMMUNITY SERVICE FUND			
<u>Balance Sheet Accounts</u>			
Assets at end of year	\$ 196	\$ 2,988	\$ 2,988
Liabilities at end of year	0	0	0
Fund Equity at end of year	196	142	142
Total Revenues	\$ 7,257	\$ 6,210	\$ 6,500
Total Expenditures	\$ 7,058	\$ 6,264	\$ 6,500
TOTAL EXPENDITURES AND OTHER FINANCING USES			
<u>All Funds</u>			
Gross Total Expenditures - All Funds	\$14,543,850	\$14,051,266	\$14,673,066
Interfund Transfers (Source 100) - All Funds	\$ 629,874	\$ 803,566	\$ 899,061
Refinancing Expenditures (Fund 30)	\$ -	\$ -	\$ -
Net Total Expenditures - All Funds	\$13,913,976	\$13,247,700	\$13,774,005
Percentage Increase - Net Total Fund Expenditures from Prior Year	6.77%	-4.79%	3.97%
TAX LEVY			
General Fund - Fund 10	\$ 5,018,509	\$ 5,124,700	\$ 5,188,496
Non-Referendum Debt Service Fund	0	0	0
Debt Service Fund	917,755	904,995	976,288
Community Service Fund	4,000	4,000	4,000
Prior Year Chargebacks	4,160	1,681	0
TOTAL LEVY	\$ 5,944,424	\$ 6,035,376	\$ 6,168,784
Percentage Increase - Total Levy From Prior Year	7.05%	1.53%	2.21%

FUND 10 – General Fund Revenue Sources

Local Sources	\$ 5,284,056
Interdistrict Sources	\$ 327,500
Intermediate Sources	\$ 3,000
State Sources	\$ 5,018,717
Federal Sources	\$ 303,478
Other Sources	<u>\$ 35,000</u>
Total	\$ 10,971,751

ELEMENTARY BUDGET

4-YEAR-OLD PRESCHOOL THROUGH GRADE 5

\$2,740,702

UNDIFFERENTIATED CURRICULUM (CLASSROOM TEACHERS) - FUNCTION 110000

24.49	Teachers and Summer School Instruction		
	Salaries and fringe benefits	\$	1,745,628
	Instructional supplies and services	\$	162,686
	Equipment	\$	18,700
	Dues & fees	\$	40
			<hr/>
		\$	1,927,054

REGULAR CURRICULUM - FUNCTION 120000

3.50	Teacher Aides, Substitute Teachers, Extra Duty Pay, Credit Reimbursement		
	Salaries and fringe benefits	\$	167,136
	Instructional supplies and services	\$	14,900
	Equipment	\$	13,400
			<hr/>
		\$	195,436

ART - FUNCTION 121000

1.35	Teachers		
	Salaries and fringe benefits	\$	92,376
	Instructional supplies and services	\$	4,407
	Equipment	\$	-
			<hr/>
		\$	96,783

MUSIC - FUNCTION 125000

1.00	Teachers		
	Salaries and fringe benefits	\$	79,330
	Instructional supplies and services	\$	1,140
	Equipment	\$	800
			<hr/>
		\$	81,270

PHYSICAL EDUCATION - FUNCTION 143000

1.73	Teachers and Summer Swimming Instruction		
	Salaries and fringe benefits	\$	127,364
	Instructional supplies and services	\$	1,125
	Equipment	\$	-
			<hr/>
		\$	128,489

GUIDANCE - FUNCTION 213000

0.73	Teachers		
	Salaries and fringe benefits	\$	55,687
	Instructional supplies and services	\$	650
			<hr/>
		\$	56,337

EDUCATIONAL MEDIA/LIBRARY - FUNCTION 222000

0.60	Teacher		
	Salaries and fringe benefits	\$	49,561
	Instructional supplies and services	\$	21,306
	Equipment	\$	426
			<hr/>
		\$	71,293

OFFICE OF THE PRINCIPAL - FUNCTION 241000

0.67	Principal		
0.33	Assistant Principal		
2.50	Secretary		
	Salaries and fringe benefits	\$	164,556
	Instructional supplies and services	\$	550
	Dues & fees	\$	900
			<hr/>
		\$	166,006

MIDDLE SCHOOL BUDGET

\$1,551,926

REGULAR CURRICULUM - FUNCTION 120000

1.00	Teacher Aides, Substitute Teachers, Extra Duty Pay, Credit Reimbursement		
	Salaries and fringe benefits	\$	61,284
	Instructional supplies and services	\$	19,700
	Equipment	\$	13,400
			<hr/>
		\$	94,384

ART - FUNCTION 121000

0.55	Teachers		
	Salaries and fringe benefits	\$	39,275
	Instructional supplies and services	\$	2,020
	Equipment		
			<hr/>
		\$	41,295

LANGUAGE ARTS - FUNCTION 122000

3.00	Teachers		
	Salaries and fringe benefits	\$	191,189
	Instructional supplies and services	\$	5,622
	Equipment	\$	400
	Dues & fees	\$	100
			<hr/>
		\$	197,311

SPANISH - FUNCTION 123000

0.75	Teacher		
	Salaries and fringe benefits	\$	33,000
	Instructional supplies and services	\$	1,250
	Dues & fees	\$	-
			<hr/>
		\$	34,250

MATHEMATICS - FUNCTION 124000

3.00	Teachers		
	Salaries and fringe benefits	\$	184,815
	Instructional supplies and services	\$	3,863
			<hr/>
		\$	188,678

VOCAL MUSIC - FUNCTION 125400

0.50	Teacher		
	Salaries and fringe benefits	\$	30,436
	Instructional supplies and services	\$	950
	Dues & fees	\$	1,200
			<hr/>
		\$	32,586

INSTRUMENTAL MUSIC - FUNCTION 125500

1.00	Teacher and Summer Instruction		
	Salaries and fringe benefits	\$	80,037
	Instructional supplies and services	\$	2,605
	Equipment - Instruments	\$	400
	Dues & fees	\$	1,454
			<hr/>
		\$	84,496

SCIENCE - FUNCTION 126000

3.00	Teachers		
	Salaries and fringe benefits	\$	207,722
	Instructional supplies and services	\$	3,925
	Equipment	\$	50
	Dues & fees	\$	-
			<hr/>
		\$	211,697

SOCIAL SCIENCE - FUNCTION 127000

3.00	Teachers		
	Salaries and fringe benefits	\$	218,795
	Instructional supplies and services	\$	2,021
	Equipment	\$	-
	Dues & fees	\$	-
			<hr/>
		\$	220,816

HOME ECONOMICS - FUNCTION - 135000

1.00	Teacher		
	Salaries and fringe benefits	\$	57,072
	Instructional supplies and services	\$	6,044
	Equipment	\$	2,356
			<hr/>
		\$	65,472

INDUSTRIAL TECHNOLOGY - FUNCTION 136000

1.00	Teacher		
	Salaries and fringe benefits	\$	68,077
	Instructional supplies and services	\$	3,367
	Equipment	\$	100
			<hr/>
		\$	71,544

HEALTH - FUNCTION 141000

0.02	Teacher		
	Salaries and fringe benefits	\$	1,320
	Supplies	\$	1,028
	Dues & fees	\$	70
			<hr/>
		\$	2,418

PHYSICAL EDUCATION - FUNCTION 143000

0.60	Teacher		
	Salaries and fringe benefits	\$	40,895
	Instructional supplies and services	\$	975
	Equipment	\$	765
			<hr/>
		\$	42,635

CO-CURRICULAR ACTIVITY - FUNCTION 160000

	Extra Duty pay, fringe benefits	\$	5,459
	Instructional supplies and services	\$	840
			<hr/>
		\$	6,299

ATHLETICS - GENERAL FUNCTION 162000

	Extra Duty pay, fringe benefits	\$	3,443
	Instructional supplies and services	\$	1,500
	Dues & fees	\$	-
			<hr/>
		\$	4,943

ATHLETICS - GIRLS BASKETBALL - FUNCTION 162105

2.00	Coaches		
	Salaries and fringe benefits	\$	4,123
	Instructional supplies and services	\$	1,400
			<hr/>
		\$	5,523

ATHLETICS - GIRLS AND BOYS CROSS COUNTRY - FUNCTION 162108

1.00	Coaches		
	Salaries and fringe benefits	\$	1,836
	Instructional supplies and services	\$	105
	Equipment	\$	-
	Dues & fees	\$	75
			<hr/>
		\$	2,016

ATHLETICS - GIRLS AND BOYS TRACK - FUNCTION 162119

2.00	Coaches		
	Salaries and fringe benefits	\$	3,224
	Instructional supplies and services	\$	400
	Equipment	\$	-
	Dues & fees	\$	-
		\$	<u>3,624</u>

ATHLETICS - GIRLS VOLLEYBALL - FUNCTION 162121

2.00	Coaches		
	Salaries and fringe benefits	\$	3,374
	Instructional supplies and services	\$	725
	Equipment	\$	-
		\$	<u>4,099</u>

ATHLETICS - BOYS BASKETBALL - FUNCTION 162205

2.00	Coaches		
	Salaries and fringe benefits	\$	4,123
	Instructional supplies and services	\$	1,325
		\$	<u>5,448</u>

GUIDANCE - FUNCTION 213000

0.40	Teachers		
	Salaries and fringe benefits	\$	30,670
	Instructional supplies and services	\$	625
		\$	<u>31,295</u>

EDUCATIONAL MEDIA/LIBRARY - FUNCTION 222000

0.40	Teacher		
	Salaries and fringe benefits	\$	33,043
	Instructional supplies and services	\$	9,403
	Equipment	\$	200
	Dues & fees	\$	92
		\$	<u>42,738</u>

OFFICE OF THE PRINCIPAL - FUNCTION 241000

0.67	Assistant Principal		
0.33	Principal		
1.00	Secretary		
	Salaries and fringe benefits	\$	151,759
	Instructional supplies and services	\$	700
	Equipment	\$	200
	Dues & fees	\$	900
		\$	<u>153,559</u>

HIGH SCHOOL BUDGET

\$2,454,234

REGULAR CURRICULUM - FUNCTION 120000

2.00	Teacher Aides		
	Substitute Teachers		
	Salaries and fringe benefits	\$	70,592
	Instructional supplies and services	\$	14,500
	Equipment	\$	4,300
	Dues & fees	\$	1,950
			<hr/>
		\$	91,342

ART - FUNCTION 121000

1.10	Teachers		
	Salaries and fringe benefits	\$	74,123
	Instructional supplies and services	\$	5,325
	Equipment	\$	-
	Dues & fees	\$	125
			<hr/>
		\$	79,573

LANGUAGE ARTS - FUNCTION 122000

3.00	Teachers		
	Salaries and fringe benefits	\$	200,191
	Instructional supplies and services	\$	3,410
	Equipment	\$	-
	Dues & fees	\$	-
			<hr/>
		\$	203,601

FOREIGN LANGUAGE - FUNCTION 123000

1.25	Teacher		
	Salaries and fringe benefits	\$	85,631
	Instructional supplies and services	\$	1,365
	Equipment	\$	800
	Dues & fees	\$	465
			<hr/>
		\$	88,261

MATHEMATICS - FUNCTION 124000

2.57	Teachers		
	Salaries and fringe benefits	\$	154,483
	Instructional supplies and services	\$	12,715
	Equipment	\$	-
			<hr/>
		\$	167,198

COMPUTERS/MATHEMATICS - FUNCTION 124400

0.10	Teacher		
	Salaries and fringe benefits	\$	5,843
	Instructional supplies and services	\$	-
			<hr/>
		\$	5,843

VOCAL MUSIC - FUNCTION 125400

0.50	Teacher		
	Salaries and fringe benefits	\$	30,536
	Instructional supplies and services	\$	2,600
	Equipment	\$	-
	Dues & fees	\$	640
			<hr/>
		\$	33,776

INSTRUMENTAL MUSIC - FUNCTION 125500

1.00	Teacher and Summer Instruction		
	Salaries and fringe benefits	\$	78,583
	Instructional supplies and services	\$	8,590
	Equipment	\$	600
	Dues & fees	\$	1,265
			<hr/>
		\$	89,038

SCIENCE - FUNCTION 126000

3.33	Teachers		
	Salaries and fringe benefits	\$	222,377
	Instructional supplies and services	\$	9,020
	Equipment	\$	955
	Dues & fees	\$	-
			<hr/>
		\$	232,352

SOCIAL SCIENCE - FUNCTION 127000

3.00	Teachers		
	Salaries and fringe benefits	\$	221,699
	Instructional supplies and services	\$	1,145
	Dues & fees	\$	-
			<hr/>
		\$	222,844

AGRICULTURE - FUNCTION 131000

1.00	Teacher and Summer Instruction		
	Salaries and fringe benefits	\$	80,943
	Instructional supplies and services	\$	3,325
	Equipment	\$	1,455
	Dues & fees	\$	-
		\$	<u>85,723</u>

BUSINESS EDUCATION - FUNCTION 132000

2.00	Teachers		
	Salaries and fringe benefits	\$	169,127
	Instructional supplies and services	\$	1,520
	Equipment	\$	-
		\$	-
		\$	<u>170,647</u>

HOME ECONOMICS - FUNCTION - 135000

1.00	Teacher		
	Salaries and fringe benefits	\$	84,542
	Instructional supplies and services	\$	3,865
	Equipment	\$	-
		\$	<u>88,407</u>

TECHNOLOGY EDUCATION - FUNCTION 136000

1.00	Teacher		
	Salaries and fringe benefits	\$	67,082
	Instructional supplies and services	\$	5,045
	Equipment	\$	2,040
	Dues & fees	\$	135
		\$	<u>74,302</u>

HEALTH - FUNCTION 141000

0.35	Teacher		
	Salaries and fringe benefits	\$	26,270
	Instructional supplies and services	\$	-
		\$	<u>26,270</u>

PHYSICAL EDUCATION - FUNCTION 143000

1.30	Teachers and Summer Instruction		
	Salaries and fringe benefits	\$	91,384
	Instructional supplies and services	\$	300
	Equipment	\$	5,240
			<hr/>
		\$	96,924

CO-CURRICULAR ACTIVITY - FUNCTION 160000

	Extra Duty pay, fringe benefits	\$	27,172
	Instructional supplies and services	\$	2,870
	Equipment	\$	-
	Dues, fees, & registrations	\$	1,545
			<hr/>
		\$	31,587

ATHLETICS - GENERAL FUNCTION 162000

0.40	Athletic Director		
	Extra Duty pay, fringe benefits	\$	58,526
	Instructional supplies and services	\$	5,180
	Equipment	\$	400
	Dues, fees, & workshops	\$	2,620
			<hr/>
		\$	66,726

ATHLETICS - GIRLS BASKETBALL - FUNCTION 162105

3.00	Coaches		
	Salaries and fringe benefits	\$	9,995
	Instructional supplies and services	\$	3,965
	Equipment	\$	1,200
	Dues & fees	\$	-
			<hr/>
		\$	15,160

ATHLETICS - GIRLS AND BOYS CROSS COUNTRY - FUNCTION 162108

1.00	Coach		
	Salaries and fringe benefits	\$	3,899
	Instructional supplies and services	\$	1,990
	Equipment	\$	-
	Dues & fees	\$	810
			<hr/>
		\$	6,699

ATHLETICS - GIRLS SOCCER - FUNCTION 162116

1.00	Coach		
	Salaries and fringe benefits	\$	3,899
	Instructional supplies and services	\$	2,100
	Equipment	\$	950
	Dues & fees	\$	400
			<hr/>
		\$	7,349

ATHLETICS - GIRLS SOFTBALL - FUNCTION 162117

2.00	Coaches		
	Salaries and fringe benefits	\$	6,334
	Instructional supplies and services	\$	7,330
	Equipment	\$	1,500
	Dues & fees	\$	365
			<hr/>
		\$	15,529

ATHLETICS - GIRLS VOLLEYBALL - FUNCTION 162121

3.00	Coaches		
	Salaries and fringe benefits	\$	8,095
	Instructional supplies and services	\$	2,800
	Equipment	\$	-
	Dues & fees	\$	800
			<hr/>
		\$	11,695

ATHLETICS - BOYS AND GIRLS CURLING - FUNCTION 162190

2.00	Coaches		
	Salaries and fringe benefits	\$	7,314
	Instructional supplies and services	\$	475
	Equipment	\$	400
	Dues & fees	\$	1,375
			<hr/>
		\$	9,564

ATHLETICS - BOYS BASEBALL - FUNCTION 162204

3.00	Coaches		
	Salaries and fringe benefits	\$	7,499
	Instructional supplies and services	\$	2,620
	Equipment	\$	4,200
	Dues & fees	\$	240
			<hr/>
		\$	14,559

ATHLETICS - BOYS BASKETBALL - FUNCTION 162205

3.00	Coaches		
	Salaries and fringe benefits	\$	9,529
	Instructional supplies and services	\$	4,670
	Equipment	\$	-
	Dues & fees	\$	-
		\$	14,199

ATHLETIC - BOYS FOOTBALL - FUNCTION 162210

6.00	Coaches		
	Salaries and fringe benefits	\$	22,040
	Instructional supplies and services	\$	7,970
	Equipment	\$	-
	Entry fees	\$	275
		\$	30,285

ATHLETICS - BOYS SOCCER - FUNCTION 162216

1.00	Coach		
	Salaries and fringe benefits	\$	3,376
	Instructional supplies and services	\$	1,800
	Equipment	\$	475
	Dues & fees	\$	475
		\$	6,126

ATHLETICS - GIRLS AND BOYS TRACK - FUNCTION 162219

4.00	Coaches		
	Salaries and fringe benefits	\$	11,807
	Instructional supplies and services	\$	1,980
	Equipment	\$	2,000
	Dues & fees	\$	600
		\$	16,387

ATHLETIC - BOYS WRESTLING - FUNCTION 162222

1.00	Coaches		
	Salaries and fringe benefits	\$	4,873
	Instructional supplies and services	\$	1,310
	Equipment	\$	-
	Dues & fees	\$	1,030
		\$	7,213

ATHLETICS - HOCKEY - FUNCTION 162223

Services	\$	2,000
		<hr/>
	\$	2,000

OTHER SPECIAL EDUCATION - AT RISK - FUNCTION 179000

Instructional supplies and services	\$	500
		<hr/>
	\$	500

GUIDANCE - FUNCTION 213000

1.10	Teachers and Summer Instruction		
	Salaries and fringe benefits	\$	95,425
	Instructional supplies and services	\$	4,385
	Equipment	\$	-
	Dues & fees	\$	-
			<hr/>
		\$	99,810

EDUCATIONAL MEDIA/LIBRARY - FUNCTION 222000

0.00	Teacher		
	Salaries and fringe benefits	\$	-
	Instructional supplies and services	\$	12,720
	Equipment	\$	4,100
	Dues & fees	\$	230
			<hr/>
		\$	17,050

OFFICE OF THE PRINCIPAL - FUNCTION 241000

1.00	Principal		
0.60	Assistant Principal		
1.80	Secretary		
	Salaries and fringe benefits	\$	267,254
	Instructional supplies and services	\$	1,900
	Equipment	\$	650
	Dues & fees	\$	2,400
			<hr/>
		\$	272,204

DISTRICT-WIDE BUDGET

\$4,275,460

UNDIFFERENTIATED CURRICULUM (TITLE 1) - FUNCTION 110000

0.86	Teachers		
	Salaries and fringe benefits	\$	72,706
	Instructional supplies and services	\$	275
		\$	<u>72,981</u>

AODA PROGRAM (GRANT) - FUNCTION 127900

0.45	Teacher		
	Salaries and fringe benefits	\$	35,855
	Supplies and services	\$	-
		\$	<u>35,855</u>

TECHNOLOGY EDUCATION - FUNCTION 136000

1.00	Technologist		
	Salary and fringe benefits	\$	71,066
	Instructional supplies and services	\$	80,400
	Equipment	\$	54,000
		\$	<u>205,466</u>

DRUG AND ALCOHOL GRANT - FUNCTION 141730

	Supplies and services	\$	4,050
		\$	<u>4,050</u>

GIFTED AND TALENTED - FUNCTION 172000

0.80	Teacher		
	Salary and fringe benefits	\$	37,350
	Instructional supplies and services	\$	3,200
	Equipment	\$	-
	Dues & fees	\$	1,800
		\$	<u>42,350</u>

GUIDANCE - FUNCTION 213000

0.05	Guidance Counselor		
	Salary and fringe benefits	\$	3,856
		\$	<u>3,856</u>

HEALTH - FUNCTION 214000

	Health supplies and services	\$	2,000
		\$	<u>2,000</u>

PSYCHOLOGIST - FUNCTION 215000

0.16	Psychologist		
	Salary and fringe benefits	\$	13,274
		\$	13,274

DIRECTOR OF INSTRUCTION - FUNCTION 221100

0.50	Director of Instruction		
	Salary and fringe benefits	\$	61,263
	Services	\$	600
		\$	61,863

INSTRUCTIONAL STAFF TRAINING - FUNCTION 221300

	Summer Curriculum Work		
	Salary and fringe benefits	\$	5,738
	Instructional supplies and services	\$	14,885
	Dues & fees	\$	3,000
		\$	23,623

OTHER IMPROVEMENTS OF INSTRUCTION - FUNCTION 221900

0.45	Salary and fringe benefits	\$	32,916
	Instructional supplies and services	\$	5,000
		\$	37,916

BOARD OF EDUCATION MEMBERS - FUNCTION 231100

7.00	Board of Education Members		
	Salaries and fringe benefits	\$	10,445
	Services - printing, travel, conferences	\$	17,280
	Dues & fees	\$	9,000
		\$	36,725

BOARD OF EDUCATION MEMBERS - LEGAL - FUNCTION 231500

	Services - legal	\$	10,000
		\$	10,000

BOARD OF EDUCATION - AUDIT - FUNCTION 231700

Services - Audit	\$	10,000
	\$	<u>10,000</u>

OFFICE OF SUPERINTENDENT - FUNCTION 232100

1.00	Superintendent		
0.50	Secretary		
	Salary and fringe benefits	\$	168,513
	Supplies and services	\$	3,200
	Equipment	\$	300
	Dues & fees	\$	2,900
		\$	<u>174,913</u>

FISCAL - FUNCTION 252000

1.00	Business Manager		
1.30	Secretary / Assistant		
	Salary and fringe benefits	\$	157,590
	Supplies and services	\$	21,800
	Equipment	\$	-
	Dues & fees	\$	1,100
		\$	<u>180,490</u>

OPERATIONS - FUNCTION 253000

1.00	Buildings & Grounds Supervisor		
11.50	Custodians		
	Salaries and fringe benefits	\$	655,214
	Supplies and services - sealers, waxes, paper products, electricity, natural gas, fuel oil, water and sewerage. General maintenance and special maintenance projects for all school buildings.	\$	570,300
	Sites - fertilizer, grass seed, bark	\$	12,000
	Equipment	\$	28,987
	Dues & fees	\$	-
		\$	<u>1,266,501</u>

INSTRUCTIONAL EQUIPMENT MAINTENANCE - FUNCTION 254410

Property Services	\$	24,000
	\$	<u>24,000</u>

PUPIL TRANSPORTATION - FUNCTION 256000

Pupil Transportation - Riteway Contract	\$	330,000
	\$	<u>330,000</u>

PUPIL TRANSPORTATION - CO-CURRICULAR - FUNCTION 256740

Pupil Transportation - All extra-curricular/field trips	\$	2,000
	\$	<u>2,000</u>

TECHNOLOGY - FUNCTION 262900

1.00	Director of Computer Systems		
	Salary and fringe benefits	\$	97,239
	Supplies and services	\$	10,900
		\$	<u>108,139</u>

PUBLIC INFORMATION - FUNCTION 263000

Postage and telephone	\$	52,000
	\$	<u>52,000</u>

PUBLIC INFORMATION PROGRAM - FUNCTION 263300

Supplies and services	\$	18,000
	\$	<u>18,000</u>

STAFF SERVICES - HEALTH SERVICES - FUNCTION 264500

2.00	Nurse & Aide		
	Salary and fringe benefits	\$	27,721
	Supplies and services	\$	2,900
	Dues & fees	\$	100
		\$	<u>30,721</u>

INSURANCE AND JUDGEMENTS - FUNCTION 270000

Insurance - Liability, Property, Workers Compensation, Student Insurance, and Unemployment	\$	121,780
	\$	<u>121,780</u>

LONG-TERM CAPITAL DEBT - FUNCTION 280000

Lease Principal	\$	50,354
Lease Interest	\$	9,542
		<hr/>
	\$	59,896

EMPLOYEE BENEFITS - FUNCTION 2900000

Retirees Health Insurance Benefits	\$	38,000
Flex Plan	\$	1,500
		<hr/>
	\$	39,500

INTERFUND - INTERDISTRICT TRANSFERS - FUNCTION 411000

Interfund Transfer - Fund 27 for Special Education Program	\$	889,061
Interfund Transfer - Fund 50 for Hot Lunch Program	\$	10,000
		<hr/>
	\$	899,061

GENERAL TUITION: NON OPEN - ENROLLMENT - FUNCTION 431000

Services	\$	24,500
		<hr/>
	\$	24,500

OPEN ENROLLMENT - FUNCTION 435000

Interdistrict payments	\$	380,000
		<hr/>
	\$	380,000

**FUND 27 – SPECIAL EDUCATION BUDGET
(Local and Grants)**

\$1,381,561

EARLY CHILDHOOD - FUNCTION 152000

1.00	Teacher		
0.49	Teacher Aide		
	Salaries and fringe benefits	\$	59,327
	Instructional supplies and services	\$	900
	Equipment	\$	-
			<hr/>
		\$	60,227

EMOTIONALLY HANDICAPPED - FUNCTION 158153

	Services and supplies	\$	1,000
	Equipment	\$	-
			<hr/>
		\$	1,000

MENTALLY HANDICAPPED - FUNCTION 158155

	Instructional supplies and services	\$	2,250
	Equipment	\$	-
			<hr/>
		\$	2,250

AUDIOLOGY - FUNCTION 156100

	CESA Services	\$	-
			<hr/>
		\$	-

PHYSICALLY HANDICAPPED - HEARING IMPAIRED - FUNCTION 156110

	Instructional supplies and services	\$	700
	Equipment	\$	-
			<hr/>
		\$	700

OTHER HEALTH IMPAIRED - FUNCTION 156410

	Instructional supplies and services	\$	500
			<hr/>
		\$	500

ORTHOPEDICALLY IMPAIRED - FUNCTION 156430

	Instructional supplies and services	\$	-
	Equipment	\$	-
			<hr/>
		\$	-

PHYSICALLY HANDICAPPED - SPEECH AND LANGUAGE - FUNCTION 156600

1.80	Teacher		
	Salaries and fringe benefits	\$	115,765
	Instructional supplies and services	\$	1,100
	Equipment	\$	-
		\$	<u>116,865</u>

VISUALLY IMPAIRED - FUNCTION 156700

	Instructional supplies and services	\$	100
		\$	<u>100</u>

SPECIAL LEARNING DISABILITY - FUNCTION 158157

0.68	Teacher		
	Salaries and fringe benefits	\$	-
	Instructional supplies and services	\$	2,000
	Equipment	\$	-
		\$	<u>2,000</u>

SPECIAL ED - MULTI-CATEGORICAL - FUNCTION 158100

6.32	Teacher		
	Salaries and fringe benefits	\$	509,558
	Instructional supplies and services	\$	28,326
	Equipment	\$	-
		\$	<u>537,884</u>

SPECIAL ED - TEACHER ASSISTANT - FUNCTION 159100

11.00	Teacher Aide		
	Salaries and fringe benefits	\$	358,198
		\$	<u>358,198</u>

SPECIAL ED - TEACHER SUBSTITUTES - FUNCTION 159200

	Substitutes		
	Wages and fringe benefits	\$	7,452
		\$	<u>7,452</u>

GUIDANCE COUNSELOR - FUNCTION 213000

0.30	Guidance Counselor		
	Salaries and fringe benefits	\$	20,088
		\$	<u>20,088</u>

SCHOOL PSYCHOLOGIST - FUNCTION 215000

0.84	Psychologist		
	Salary and fringe benefits	\$	69,685
	Instructional supplies and services	\$	900
	Equipment	\$	1,300
			<hr/>
		\$	71,885

OCCUPATIONAL THERAPY - FUNCTION 218100

	Instructional supplies and services	\$	26,465
			<hr/>
		\$	26,465

PHYSICAL THERAPY - FUNCTION 218200

	CESA Services	\$	17,675
			<hr/>
		\$	17,675

OTHER PUPIL SERVICES - FUNCTION 219300

	Instructional supplies and services	\$	1,200
			<hr/>
		\$	1,200

INSTRUCTIONAL STAFF TRAINING - FUNCTION 221300

	Instructional supplies and services	\$	2,000
			<hr/>
		\$	2,000

SPECIAL EDUCATION DIRECTOR - FUNCTION 223300

0.50	Special Education Director		
0.50	Secretary		
	Salary and fringe benefits	\$	73,608
	Instructional supplies and services	\$	5,650
	Equipment	\$	-
	Dues and fees	\$	700
			<hr/>
		\$	79,958

HANDICAP TRANSPORTATION - FUNCTION 256750

0.20	Van Driver		
	Salary and fringe benefits	\$	6,886
	Equipment	\$	-
			<hr/>
		\$	6,886

INTERDISTRICT PAYMENTS - FUNCTION 437000

	Interdistrict and CESA Payments	\$	68,228
			<hr/>
		\$	68,228

FUND 39 - REFERENDUM APPROVED
DEBT SERVICE FUND

<u>Beginning Equity Balance</u>	
Investment Account	\$209,950
<u>Plus Revenue</u>	
Tax Levy	\$976,288
Interest	\$400
	<hr/>
	\$976,688
<u>Less Expenditures</u>	
Bond Payment	\$969,404
<u>Ending Equity Balance</u>	
Investment Account	<hr/> <u>\$217,234</u>

FUND 49 - BUILDING FUND

Investment Account	\$998,155
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Revenue

Interest	\$600
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Expenditures

Construction	\$900,000
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Cash Defeasance	\$0
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Transfer to Fund 39	\$0
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FUND 50 - FOOD SERVICE

Revenue

Local Sources	\$ 289,350
State Sources	7,000
Federal Sources	130,500
Transfer from Fund 10	10,000
	<hr/>
	\$ 436,850

Expenditures

9.0 FTE Cooks	
0.20 FTE Secretary	
Salary & Fringe Benefits	\$ 198,450
Supplies, Services, Food	237,000
Equipment	1,200
Dues & Fees	200
	<hr/>
	\$ 436,850

FUND 72 - PRIVATE BENEFIT TRUST FUND

<u>Revenue</u>	
Local Sources	\$4,200
<u>Expenditures</u>	
Scholarships	\$4,200

FUND 73 -EMPLOYEE BENEFIT TRUST FUND

Revenue	
Retiree Contributions	\$74,648
Implicit Rate Subsidy	\$35,454
District Contribution	\$12,000
Interest	\$16,000
	\$138,102
Expenditures	
District Reimbursement	\$79,456
Implicit Rate Subsidy	\$35,454
	\$114,910

Reporting Requirements - Fund 73 Trust

Investment	ING Reliastar Life Insurance	AUL Fixed	Total
Amount in the Trust	\$0.00	\$543,986.23	\$543,986.23
Investment Return*	\$6.75	\$4,016.40	\$4,023.15
Total Disbursements*	\$0.00	\$112,004.15	\$112,004.15

* Since last annual meeting

NOTE: 100% ING transferred to AUL

FUND 80 - COMMUNITY SERVICES

Revenue

Local Sources	\$2,500
Tax Levy	\$4,000
	<hr/>
	\$6,500

Expenditures

Salaries & Fringe Benefits	\$6,500
Recreational Swimming	