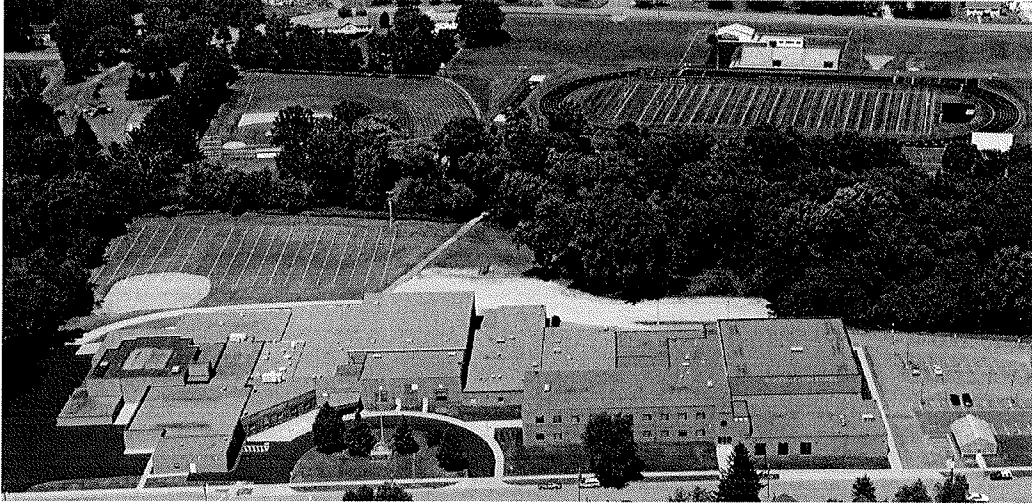
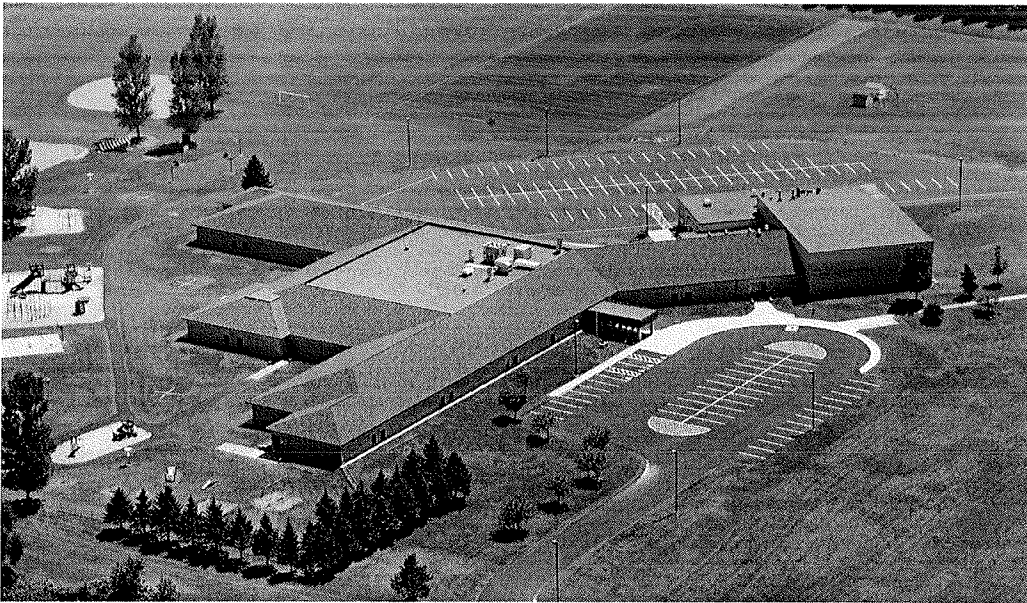


**Budget Report
To the Members Of the
Boyceville Community School District**



High School/Middle School Complex



Tiffany Creek Elementary

**Budget Hearing and Annual Meeting
Monday, October 15, 2012
High School/Middle School IMC
7:00 p.m.**

**BOYCEVILLE COMMUNITY SCHOOL DISTRICT
2012-2013 BUDGET HEARING AND ANNUAL MEETING**

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**BOYCEVILLE COMMUNITY SCHOOL DISTRICT
BUDGET HEARING AND ANNUAL MEETING**

Monday, October 15, 2012

7:00 p.m.

High School/Middle School IMC

- AGENDA -

- I. A Public Hearing on the 2012-2013 Proposed Budget

- II. The Annual District Meeting
 - a. Call to Order
 - b. Election of a Temporary Chairperson
 - c. Minutes of the 2011 Annual Meeting - Motion to Approve
 - d. District Report – District Administrator
 - e. Treasurer’s Report – Motion to Approve
 - f. Motion to Authorize the School Board to borrow funds, if necessary, for the operation of the 2012-2013 School Year
 - g. Motion to authorize the School to Sell and Dispose of Excess and Obsolete School Property Not Needed by the School District (120.10 (12)).
 - h. Motion to authorize the Board of Education to levy the amount needed to operate the District but not to exceed the allowable levy limit for Operating Costs and Debt Service, and Assessed Against All Taxable Property of the Boyceville Community School District
 - i. Motion to Set School Board Member’s Salaries at the current rates:

Chair:	\$1,950
Clerk:	\$1,550
Treasurer:	\$1,550
Other Board Members	\$1,400

When Board members travel outside of the school district on School Board business, they would be reimbursed for actual mileage, meals and other necessary expenses. When School Board members are conducting business outside of the District, they would also receive a per diem of \$75 for a full day or \$40 for a half day
 - j. Motion to authorize, when needed, an independent Hearing Officer from the Weld, Riley, Prenn & Ricci Law Firm
 - k. Authorize the Board to defend or prosecute any action in which the District is implicated, and to hire the proper personnel for such action
 - l. Motion to approve Public Depositories: Peoples State Bank and Local Government Investment Pool
 - m. Motion to allow the Boyceville Community School Board to set the date and time of the 2013 Annual Meeting
 - n. Motion to adopt a STEP (Senior Tax Exchange Program) Program as presented. Support of STEP Program through Fund 80-Community Education
 - o. Other New Business That Might Rightfully Come Before the Electorate
 - p. Motion to Adjourn

September 1, 2012

The following is a report for the Annual Meeting to the citizens of the Boyceville Community School District. Information contained in this report includes Annual Meeting documents from prior years, a listing of staff employed by the school district, and enrollment information. The documentation also contains budget information which includes the proposed budget for 2012-2013, a guide to the budget, a table of our indebtedness, and the proposed levy and mill rate.

We have many positive features about our school district. Our students have access to multiple educational opportunities in academics, arts, and athletics. Our students have access to the most innovative technology available. Our students continue to have excellent scores in the Wisconsin Knowledge and Concepts Exams. The state has adopted a new system of assessing our students based on nationally normed standards. We will need to work through these changes over the next two years. Tiffany Creek Elementary school was named a "Wisconsin School of Recognition for 2012". The graduates of the class of 2012 had some of the highest ACT scores in school history. We had a record 38 students take the ACT from the class of 2012. We had ten students take 24 AP exams in the spring of 2012. Eighteen AP exams were passed by these students and three of these students were named AP Scholars. We have raised the academic expectations for all students in our schools. We are pleased with our student achievement and at the same time are continuously looking at ways to evaluate and upgrade our curriculum. We take the responsibility of teaching and learning seriously in our schools.

Music, drama and art are important programs available to all students in our school district. Our athletic teams continue to be competitive in the rigorous Dunn-St. Croix Conference. Our non-athletic co-curricular activities continue to grow and bring much recognition to our school and community. The number of students participating in co-curricular activities in our schools is very high.

We are very proud of the school staff we have working with our students each day. The staff works very hard to support the instruction and learning that takes place in our schools each and every day.

The Boyceville community has been very supportive of the schools. The schools are the central focus of the community. Through tax dollars and demonstrated support by volunteering, attending school events, participation at Parent/Teacher Conferences, and a multitude of other school related functions, our schools receive the full support of the Boyceville community.

In the past 18 months, there have been historical changes in education in Wisconsin. Reform is the word being used to describe the multitude of changes we will need to adopt in our district by 2017. We can assure you we have started the process of adopting many of the changes we will need to conform to in the next four years.

It is the responsibility of all district residents and the job of all school employees to provide the best education for each child. This means that every child should be challenged and educated in a way that will help them grow and reach their maximum potential. It means that every child in our schools must put forth the necessary effort and commitment to learn the skills and information that will help them prepare for life including higher education or a career. Our State Superintendent of Schools Dr. Tony Evers has the goal of making all students who graduate from Wisconsin schools "Career and College Ready" by the year 2017.

Our school district does face challenges on the horizon. The effect of declining enrollment is without question affecting our budget. The State's current formula for financing schools is not working. We are hopeful within a short period of time there will be a solution to the school finance concerns in Madison

The Boyceville Community School District enjoys a great and well-deserved reputation in west central Wisconsin. With the continued support of the community, this District will be able to provide a quality education to all of its children. Our goal as a district is to be **the school of choice** in west-central Wisconsin. We all share in the responsibility to provide for the education of children in our community.

Thank you for the opportunity to lead your school.

Kevin D. Sipple- Superintendent- Boyceville Community School District

**Boyceville Community School District
Equalized Value and Levy History**

Year	Equalized Value	Operational Levy (10 & 80)	%	Debt Service Levy	Total Levy	MILL RATE	Increase Eq. Value	Increase Mill Rate
1990	\$ 71,106,607	\$ 1,215,025	95%	\$ 69,386	\$ 1,284,411	18.06317		
1991	\$ 72,297,120	\$ 864,752	58%	\$ 628,407	\$ 1,493,159	20.65309	1.7%	14.3%
1992	\$ 78,207,462	\$ 920,865	57%	\$ 698,508	\$ 1,619,373	20.70612	8.2%	0.3%
1993	\$ 79,800,680	\$ 1,235,203	71%	\$ 497,510	\$ 1,732,713	21.71301	2.0%	4.9%
1994	\$ 81,396,694	\$ 1,315,702	73%	\$ 495,150	\$ 1,810,852	22.24724	2.0%	2.5%
1995	\$ 87,025,888	\$ 1,067,789	65%	\$ 587,236	\$ 1,655,025	19.01762	6.9%	-14.5%
1996	\$ 109,176,451	\$ 743,495	55%	\$ 599,837	\$ 1,343,332	12.30423	25.5%	-35.3%
1997	\$ 118,271,735	\$ 807,786	58%	\$ 594,884	\$ 1,402,670	11.85972	8.3%	-3.6%
1998	\$ 131,810,493	\$ 893,901	60%	\$ 592,892	\$ 1,486,793	11.27978	11.4%	-4.9%
1999	\$ 144,045,944	\$ 986,000	54%	\$ 838,225	\$ 1,824,225	12.66419	9.3%	12.3%
2000	\$ 157,422,247	\$ 1,000,415	50%	\$ 1,012,910	\$ 2,013,325	12.78933	9.3%	1.0%
2001	\$ 172,396,212	\$ 1,052,534	54%	\$ 904,673	\$ 1,957,207	11.35296	9.5%	-11.2%
2002	\$ 184,440,025	\$ 1,006,336	51%	\$ 949,673	\$ 1,956,009	10.60512	7.0%	-6.6%
2003	\$ 206,500,279	\$ 1,153,223	55%	\$ 960,000	\$ 2,113,223	10.23351	12.0%	-3.5%
2004	\$ 224,450,264	\$ 1,435,782	59%	\$ 996,563	\$ 2,432,345	10.83690	8.7%	5.9%
2005	\$ 236,134,670	\$ 1,300,860	56%	\$ 1,001,963	\$ 2,302,823	9.75216	5.2%	-10.0%
2006	\$ 256,334,989	\$ 1,528,249	61%	\$ 987,713	\$ 2,515,962	9.815133	8.6%	0.6%
2007	\$ 277,730,956	\$ 1,808,182	65%	\$ 989,963	\$ 2,798,145	10.07502	8.3%	2.6%
2008	\$ 285,999,115	\$ 1,859,096	64%	\$ 1,064,983	\$ 2,924,079	10.22408	3.0%	1.5%
2009	\$ 283,063,731	\$ 2,134,813	66%	\$ 1,109,432	\$ 3,244,245	11.46118	-1.0%	12.1%
2010	\$ 277,657,494	\$ 2,037,757	62%	\$ 1,243,775	\$ 3,281,532	11.81863	-1.9%	3.1%
2011	\$ 263,464,265	\$ 1,911,388	58%	\$ 1,366,185	\$ 3,277,573	12.44029	-5.1%	5.3%
2012*	\$ 263,464,265	\$ 1,757,189	57%	\$ 1,320,695	\$ 3,077,884	11.68236	0.0%	-6.1%

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*October, 2012 Equalized Value not available at time of printing. An updated spreadsheet will be available at the Annual Meeting/Budget Hearing.

**BOYCEVILLE COMMUNITY SCHOOL DISTRICT
2012-2013 PROPOSED BUDGET SUMMARY**

In accordance with section 65.90 of the Wisconsin Statute, the School Board of the Boyceville Community School District in Dunn, Barron, and St. Croix Counties, Wisconsin, presents the following budget summary showing the revenues and expenditures of the District for the school years ending June 30, 2011 and 2012, and the anticipated revenue and expenditures for the school year 2012-2013.

GENERAL FUND	Audited 2010-2011	Unaudited 2011-2012	Budget 2012-2013
Beginning Fund Balance	1,721,267.18	1,867,954.00	2,083,103.00
Ending Fund Balance	1,867,954.00	2,083,103.00	2,037,428.00
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	2,061,148.35	1,945,092.40	1,760,545.00
Inter-district Payments (Source 300 + 400)	261,934.50	345,422.00	364,076.00
Intermediate Sources (Source 500)	1,679.50	1,925.00	0.00
State Sources (Source 600)	5,907,345.71	5,568,584.29	5,757,548.00
Federal Sources (Source 700)	155,348.00	326,263.22	231,930.00
All Other Sources (Source 800 + 900)	52,480.94	67,740.46	45,094.00
TOTAL REVENUES & OTHER FINANCING SOURCES	8,439,937.00	8,255,027.37	8,159,193.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	3,884,130.11	3,367,301.77	3,533,538.00
Support Services (Function 200 000)	3,054,950.22	3,337,959.87	3,198,496.00
Non-Program Transactions (Function 400 000)	1,354,169.85	1,334,616.73	1,472,834.00
TOTAL EXPENDITURES & OTHER FINANCING USES	8,293,250.18	8,039,878.37	8,204,868.00

SPECIAL PROJECTS FUND	Audited 2010-2011	Unaudited 2011-2012	Budget 2012-2013
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	1,481,086.46	1,288,313.45	1,394,106.00
EXPENDITURES & OTHER FINANCING USES	1,481,086.46	1,288,313.45	1,394,106.00

DEBT SERVICE FUND	Audited 2010-2011	Unaudited 2011-2012	Budget 2012-2013
Beginning Fund Balance	573,040.56	556,556.19	508,326.42
Ending Fund Balance	556,556.19	508,326.42	498,952.42
REVENUES & OTHER FINANCING SOURCES	1,884,221.93	4,142,528.34	1,323,095.00
EXPENDITURES & OTHER FINANCING USES	1,900,706.30	4,190,758.11	1,332,469.00

CAPITAL PROJECTS FUND	Audited 2010-2011	Unaudited 2011-2012	Budget 2012-2013
Beginning Fund Balance	1,477,811.16	303,189.54	0.08
Ending Fund Balance	303,189.54	0.08	0.00
REVENUES & OTHER FINANCING SOURCES	5,761.07	323.60	0.01
EXPENDITURES & OTHER FINANCING USES	1,180,382.69	303,513.06	0.09

FOOD SERVICE FUND	Audited 2010-2011	Unaudited 2011-2012	Budget 2012-2013
Beginning Fund Balance	17,836.93	80,254.94	129,077.77
Ending Fund Balance	80,254.94	129,077.77	129,077.77
REVENUES & OTHER FINANCING SOURCES	371,059.37	384,583.08	406,290.00
EXPENDITURES & OTHER FINANCING USES	308,641.36	335,760.25	406,290.00

COMMUNITY SERVICE FUND	Audited 2010-2011	Unaudited 2011-2012	Budget 2012-2013
Beginning Fund Balance	154,747.44	144,443.28	147,610.15
Ending Fund Balance	144,443.28	147,610.15	142,170.15
REVENUES & OTHER FINANCING SOURCES	86,597.84	102,583.30	102,500.00
EXPENDITURES & OTHER FINANCING USES	96,902.00	99,416.43	107,940.00

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2010-2011	Unaudited 2011-2012	Budget 2012-2013
GROSS TOTAL EXPENDITURES -- ALL FUNDS	13,260,968.99	14,257,639.67	11,445,673.09
Interfund Transfers (Source 100) - ALL FUNDS	956,804.07	0.00	0.00
Refinancing Expenditures (FUND 30)	538,000.00	2,695,855.25	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	11,766,164.92	11,561,784.42	11,445,673.09
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		-1.74%	-1.00%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2010-2011	Unaudited 2011-2012	Budget 2012-2013
General Fund	1,987,757.00	1,850,169.00	1,696,045.00
Referendum Debt Service Fund	1,243,775.00	1,319,708.00	1,274,218.00
Non-Referendum Debt Service Fund	0.00	46,477.00	46,477.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	650,000.00	60,000.00	60,000.00
TOTAL SCHOOL LEVY	3,881,532.00	3,276,354.00	3,076,740.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		-15.59%	-6.09%

BOYCEVILLE COMMUNITY SCHOOLS BUDGET ADOPTION 2012-2013

GENERAL FUND (FUND 10)	Audited 2010-2011	Unaudited 2011-2012	Budget 2012-2013
Beginning Fund Balance (Account 930 000)	1,721,267.18	1,867,954.00	2,083,103.00
Ending Fund Balance, Nonspendable (Acct. 935 000)	0.00	0.00	0.00
Ending Fund Balance, Restricted (Acct. 936 000)	0.00	0.00	0.00
Ending Fund Balance, Committed (Acct. 937 000)	0.00	0.00	0.00
Ending Fund Balance, Assigned (Acct. 938 000)	159,100.87	146,974.87	0.00
Ending Fund Balance, Unassigned (Acct. 939 000)	1,708,853.13	1,983,650.60	0.00
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	1,867,954.00	2,083,103.00	2,037,428.00
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	0.00	0.00	0.00
Local Sources			
210 Taxes	1,999,518.16	1,860,532.30	1,706,045.00
240 Payments for Services	8,974.08	7,619.21	7,000.00
260 Non-Capital Sales	14.68	0.00	0.00
270 School Activity Income	24,273.26	24,646.80	20,000.00
280 Interest on Investments	10,625.50	7,822.76	12,000.00
290 Other Revenue, Local Sources	17,742.67	44,471.33	15,500.00
Subtotal Local Sources	2,061,148.35	1,945,092.40	1,760,545.00
Other School Districts Within Wisconsin			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	261,934.50	345,422.00	364,076.00
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	261,934.50	345,422.00	364,076.00
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	1,679.50	0.00	0.00
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	1,925.00	0.00
Subtotal Intermediate Sources	1,679.50	1,925.00	0.00
State Sources			
610 State Aid -- Categorical	67,751.50	67,857.21	99,693.00
620 State Aid -- General	5,633,714.00	5,252,196.00	5,427,211.00
630 DPI Special Project Grants	750.00	1,710.00	0.00
640 Payments for Services	0.00	0.00	0.00
650 Student Achievement Guarantee in Education (SAGE Grant)	203,876.00	245,413.55	229,500.00
660 Other State Revenue Through Local Units	189.21	188.53	0.00
690 Other Revenue	1,065.00	1,219.00	1,144.00
Subtotal State Sources	5,907,345.71	5,568,584.29	5,757,548.00
Federal Sources			
710 Transit of Aids	0.00	0.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	51,732.00	44,562.00	44,997.00
750 IASA Grants	103,616.00	153,330.22	186,933.00
760 JTPA	0.00	0.00	0.00
770 Other Federal Revenue Through Local Units	0.00	0.00	0.00
780 Other Federal Revenue Through State	0.00	128,371.00	0.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	155,348.00	326,263.22	231,930.00
Other Financing Sources			
850 Reorganization Settlement	0.00	0.00	0.00

860 Compensation, Fixed Assets	1,852.17	2,281.60	0.00
870 Long-Term Obligations	0.00	0.00	0.00
Subtotal Other Financing Sources	1,852.17	2,281.60	0.00
Other Revenues			
960 Adjustments	26.00	0.00	0.00
970 Refund of Disbursement	47,598.96	53,549.75	45,094.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	3,003.81	11,909.11	0.00
Subtotal Other Revenues	50,628.77	65,458.86	45,094.00
TOTAL REVENUES & OTHER FINANCING SOURCES	8,439,937.00	8,255,027.37	8,159,193.00
EXPENDITURES & OTHER FINANCING USES			
Instruction			
110 000 Undifferentiated Curriculum	1,786,440.57	1,536,509.34	1,583,280.00
120 000 Regular Curriculum	1,384,861.85	1,192,776.67	1,269,075.00
130 000 Vocational Curriculum	334,080.98	267,397.85	275,225.00
140 000 Physical Curriculum	201,461.39	186,583.50	211,376.00
160 000 Co-Curricular Activities	177,285.32	184,034.41	188,885.00
170 000 Other Special Needs	0.00	0.00	5,697.00
Subtotal Instruction	3,884,130.11	3,367,301.77	3,533,538.00
Support Sources			
210 000 Pupil Services	179,178.77	174,761.32	180,843.00
220 000 Instructional Staff Services	298,889.60	332,260.28	367,516.00
230 000 General Administration	340,073.28	308,176.28	343,149.00
240 000 School Building Administration	422,792.29	408,564.52	428,904.00
250 000 Business Administration	1,252,352.42	1,602,267.23	1,321,817.00
260 000 Central Services	56,720.73	42,654.48	49,649.00
270 000 Insurance & Judgments	120,349.91	101,639.70	125,330.00
280 000 Debt Services	19,106.99	14,676.31	29,000.00
290 000 Other Support Services	365,486.23	352,959.75	352,288.00
Subtotal Support Sources	3,054,950.22	3,337,959.87	3,198,496.00
Non-Program Transactions			
410 000 Inter-fund Transfers	856,804.07	751,802.93	878,775.00
430 000 Instructional Service Payments	497,365.78	581,153.61	594,059.00
490 000 Other Non-Program Transactions	0.00	1,660.19	0.00
Subtotal Non-Program Transactions	1,354,169.85	1,334,616.73	1,472,834.00
TOTAL EXPENDITURES & OTHER FINANCING USES	8,293,250.18	8,039,878.37	8,204,868.00

SPECIAL PROJECT FUNDS (FUNDS 21, 23, 27, 29)	Audited 2010-2011	Unaudited 2011-2012	Budget 2012-2013
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	1,481,086.46	1,288,313.45	1,394,106.00
100 000 Instruction	1,121,692.68	977,919.68	1,044,310.00
200 000 Support Services	266,083.57	276,851.64	329,351.00
400 000 Non-Program Transactions	93,310.21	33,542.13	20,445.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,481,086.46	1,288,313.45	1,394,106.00

DEBT SERVICE FUND (FUNDS 38, 39)	Audited 2010-2011	Unaudited 2011-2012	Budget 2012-2013
900 000 Beginning Fund Balance	573,040.56	556,556.19	508,326.42
900 000 ENDING FUND BALANCES	556,556.19	508,326.42	498,952.42
TOTAL REVENUES & OTHER FINANCING SOURCES	1,884,221.93	4,142,528.34	1,323,095.00
281 000 Long-Term Capital Debt	1,362,706.30	1,448,426.22	1,285,992.00
282 000 Refinancing	538,000.00	2,695,855.25	0.00
283 000 Operational Debt	0.00	0.00	0.00
285 000 Post Employment Benefit Debt	0.00	0.00	
289 000 Other Long-Term General Obligation Debt	0.00	46,476.64	46,477.00
400 000 Non-Program Transactions	0.00	0.00	
TOTAL EXPENDITURES & OTHER FINANCING USES	1,900,706.30	4,190,758.11	1,332,469.00
842 000 INDEBTEDNESS, END OF YEAR	12,927,602.49	0.00	0.00

CAPITAL PROJECTS FUND (FUNDS 41, 48, 49)	Audited 2010-2011	Unaudited 2011-2012	Budget 2012-2013
900 000 Beginning Fund Balance	1,477,811.16	303,189.54	0.08
900 000 Ending Fund Balance	303,189.54	0.08	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	5,761.07	323.60	0.01
100 000 Instructional Services	0.00	0.00	0.00
200 000 Support Services	1,080,382.69	224,437.06	0.09
300 000 Community Services	0.00	0.00	0.00
400 000 Non-Program Transactions	100,000.00	79,076.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,180,382.69	303,513.06	0.09

FOOD SERVICE FUND (FUND 50)	Audited 2010-2011	Unaudited 2011-2012	Budget 2012-2013
900 000 Beginning Fund Balance	17,836.93	80,254.94	129,077.77
900 000 ENDING FUND BALANCE	80,254.94	129,077.77	129,077.77
TOTAL REVENUES & OTHER FINANCING SOURCES	371,059.37	384,583.08	406,290.00
200 000 Support Services	308,641.36	335,760.25	406,290.00
400 000 Non-Program Transactions	0.00	0.00	
TOTAL EXPENDITURES & OTHER FINANCING USES	308,641.36	335,760.25	406,290.00

COMMUNITY SERVICE FUND (FUND 80)	Audited 2010-2011	Unaudited 2011-2012	Budget 2012-2013
900 000 Beginning Fund Balance	154,747.44	144,443.28	147,610.15
900 000 ENDING FUND BALANCE	144,443.28	147,610.15	142,170.15
TOTAL REVENUES & OTHER FINANCING SOURCES	86,597.84	102,583.30	102,500.00
200 000 Support Services	42,819.72	50,581.83	51,271.00
300 000 Community Services	54,082.28	48,834.60	56,669.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	96,902.00	99,416.43	107,940.00

A GUIDE TO THE BUDGET

Object Codes

- 100 - Salaries:**
Salaries are gross amounts (before deductions) paid to employees who are actually on the district payroll for services rendered to the district.
- 200 - Employee Benefits:**
Employee benefits are amounts paid by the district on behalf of employees over and above gross salaries, and often a percentage of salaries. Such payments may be required by law or by contract.
- 300 - Purchased Services:**
Includes Personal Services (services rendered by personnel who are not on the payroll of the district), property services (services provided by private businesses or individuals for cleaning or repair of school property, construction and remodeling), utilities, travel, communication (newspaper, telephone, postage), intergovernmental payments, payments to State and Interfund payments.
- 400 - Non-Capital Objects:**
Supplies and materials (items of an expendable nature that are consumed, worn out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances), workbooks, computer software supplies (unprogrammed), food, medical supplies, paper, uniforms, and fuel for vehicle operation. Also included are AV Media, Library Books, Newspapers, Periodicals, Programmed Computer Software, Textbooks and Microfilm. Also, small power Tools, brooms, rakes, mops etc., and small maintenance tools.
- 500 - Capital Objects:**
Include items of a permanent or enduring nature which are sufficiently expensive to warrant capitalization as an asset, which are of value for a period longer than the fiscal year in which acquired and/or paid for, and which are usually easier and cheaper to repair than to replace. Items included are the purchase or rental of sites, remodeling, purchase or rental of buildings, equipment/ vehicle addition or replacement, and rental of equipment/vehicles.

- 600 - Debt Retirement:**
Debt retirement includes (1) amounts paid as interest for the use of property as it is being acquired, (2) amounts paid as principal (to reduce indebtedness) and interest for the use of borrowed money, and (3) incidental payments connected with the foregoing.
- 700 - Insurance and Judgments:**
Included are Liability and Property Insurance, Workers Compensation, Fidelity Bond Premiums, Student Insurance, Boiler Insurance and Unemployment Compensation.
- 800 - Operating Transfers – Out:**
All interfund transfers out of a fund.
- 900 - Other Objects:**
Taxes, dues and fees, special assessments, aidable and non-aidable refunds, gifts, donations and contributions.

A GUIDE TO THE BUDGET

Codes used to identify expenditures are those used in General Accounting Principles set by the State of Wisconsin and the Federal Government. These codes are used by all public schools in the State of Wisconsin. Perhaps the following information will aid you in understanding the numbers and terms used.

EXPENDITURES:

- 110000 - The costs involved with teaching students in grades K-6. This includes salaries and fringe benefits for teachers, and aides. Other expenses recorded here are for workbooks and textbooks, supplies and materials, travel allowance for staff, and expense of repairing equipment.
- 120000 - Costs recorded here include teaching staff, salary and benefits for departmentalized instructors and instructors of art and music. Other expenditures are for repair of equipment, travel allowances books and music supplies.
- 130000 - The costs involved with vocational programs are recorded here. This would include Agriculture, Business, Family Living and Industrial Technology.
- 140000 - The costs involved with the Physical Education program (Elementary and Secondary), Health and Drivers Education as well as instructors who are certified to instruct Specially Designed physical education classes (formerly Adaptive Physical Education).
- 150000 - Expenditures associated with Exceptional Educational Needs students are recorded under 150000 (Fund 27).
- 160000 - The costs involved with Co-curricular student activities. All boys and girls sports, drama, newspaper, forensics, cheerleaders, Pom Pon Squad, etc. are listed in the 160000 category.
- 170000 - Costs involved with Other Special Programs, i.e. "Special Needs" (Gifted/Talented, Homebound Instruction) are included here.
- 210000 - The costs of guidance, testing, nursing, and psychiatric services.
- 220000 - The costs of our libraries and all staff who act in supervisory or advisory capacities, including our reading specialist and pupil services staff are recorded here. Staffs who work in curriculum development are recorded here, also.

- 230000 - The costs of the Board of Education, District Administrator and his/her secretary are included here. Also included are all legal, audit, and election expenses.
- 240000 - The costs of the Elementary and Junior/Senior High School Principals and their staff are included here.
- 250000 - The costs of the business office, custodial and utility services, transportation, and remodeling of buildings is included in this category.
- 260000 - Costs of communication – mail, telephone, and delivery service between our school and the CESA.
- 270000 - Premiums paid for all of the school's insurance except fleet insurance.
- 290000 - Costs incurred for employees on early retirement, CESA Administrative Costs, CESA debt service, Westwing Debt Retirement.
- 410000 - Money the district spends to support other fund costs, such as Morning Milk Program, Fund 27.
- 430000 - Expenses related to Youth Options Program, Open Enrollment, and the 66:30 Program.

Boyceville CSD, Wisconsin

Total Refunded 2001A and 2009A, Series 2008A Debt Service											
Refunded: 1-23-2012											
	(2001A) GO	(2001A) Refunding Bonds 1/23/2012 Principal	2008A New Money Interest	2008A New Money Principal	2008A Refunding Interest	2008A Refunding Principal	(2009A) GO	(2009A) Refunding Bonds 1/23/2012 Interest	(2009A) Refunding Bonds 1/23/2012 Principal	Total	
9/1/2012	28,030.27	-	66,640.63	-	82,087.50	-	39,333.75	-	-	216,092.15	
3/1/2013	26,837.50	655,000.00	66,640.63	150,000.00	82,087.50	-	39,333.75	50,000.00	-	1,069,899.38	
9/1/2013	20,287.50	-	63,546.88	-	82,087.50	-	38,396.25	-	-	204,318.13	
3/1/2014	20,287.50	670,000.00	63,546.88	155,000.00	82,087.50	-	38,396.25	50,000.00	-	1,079,318.13	
9/1/2014	13,587.50	-	60,350.00	-	82,087.50	-	37,458.75	-	-	193,483.75	
3/1/2015	13,587.50	545,000.00	60,350.00	160,000.00	82,087.50	-	37,458.75	190,000.00	-	1,088,483.75	
9/1/2015	8,137.50	-	57,050.00	-	82,087.50	-	33,896.25	-	-	181,171.25	
3/1/2016	8,137.50	-	57,050.00	165,000.00	82,087.50	765,000.00	33,896.25	-	-	1,111,171.25	
9/1/2016	8,137.50	-	53,646.88	-	66,309.38	-	33,896.25	-	-	161,990.01	
3/1/2017	8,137.50	-	53,646.88	170,000.00	66,309.38	795,000.00	33,896.25	-	-	1,126,990.01	
9/1/2017	8,137.50	-	50,140.63	-	49,912.50	-	33,896.25	-	-	142,086.88	
3/1/2018	8,137.50	-	50,140.63	180,000.00	49,912.50	825,000.00	33,896.25	-	-	1,147,086.88	
9/1/2018	8,137.50	-	46,428.13	-	32,896.88	-	33,896.25	-	-	121,358.76	
3/1/2019	8,137.50	-	46,428.13	185,000.00	32,896.88	855,000.00	33,896.25	-	-	1,161,358.76	
9/1/2019	8,137.50	-	42,612.50	-	15,262.50	-	33,896.25	-	-	99,908.75	
3/1/2020	8,137.50	115,000.00	42,612.50	185,000.00	15,262.50	370,000.00	33,896.25	135,000.00	-	904,908.75	
9/1/2020	6,987.50	-	38,796.88	-	7,631.25	-	31,027.50	-	-	84,443.13	
3/1/2021	6,987.50	130,000.00	38,796.88	200,000.00	7,631.25	370,000.00	31,027.50	140,000.00	-	924,443.13	
9/1/2021	5,687.50	-	34,671.88	-	-	-	27,947.50	-	-	68,306.88	
3/1/2022	5,687.50	265,000.00	34,671.88	200,000.00	-	-	27,947.50	150,000.00	-	683,306.88	
9/1/2022	3,037.50	-	30,296.88	-	-	-	24,647.50	-	-	57,981.88	
3/1/2023	3,037.50	270,000.00	30,296.88	210,000.00	-	-	24,647.50	155,000.00	-	692,981.88	
9/1/2023	-	-	25,703.13	-	-	-	21,160.00	-	-	46,863.13	
3/1/2024	-	-	25,703.13	215,000.00	-	-	21,160.00	165,000.00	-	426,863.13	
9/1/2024	-	-	21,000.00	-	-	-	17,447.50	-	-	38,447.50	
3/1/2025	-	-	21,000.00	225,000.00	-	-	17,447.50	175,000.00	-	438,447.50	

14.

	Existing Unrefunded 2001A		Existing Unrefunded 2001A		2008A		2008A		2008A		2008A		2008A		2009A		2009A		Total
	Interest	Principal	New Money Interest	New Money Principal	New Money Interest	New Money Principal	Refunding Interest	Refunding Principal	New Money Interest	New Money Principal	Refunding Interest	Refunding Principal	New Money Interest	New Money Principal	New Money Interest	New Money Principal			
9/1/2025	-	-	16,078.13	-	-	-	-	-	-	-	-	-	-	-	13,422.50	-	-	29,500.63	
3/1/2026	-	-	16,078.13	235,000.00	-	-	-	-	-	-	-	-	-	-	13,422.50	180,000.00	-	444,500.63	
9/1/2026	-	-	10,937.50	-	-	-	-	-	-	-	-	-	-	-	9,282.50	-	-	20,220.00	
3/1/2027	-	-	10,937.50	245,000.00	-	-	-	-	-	-	-	-	-	-	9,282.50	190,000.00	-	455,220.00	
9/1/2027	-	-	5,578.13	-	-	-	-	-	-	-	-	-	-	-	4,817.50	-	-	10,395.63	
3/1/2028	-	-	5,578.13	255,000.00	-	-	-	-	-	-	-	-	-	-	4,817.50	205,000.00	-	470,395.63	
Total	235,417.77	2,650,000.00	1,246,956.36	3,135,000.00	1,000,725.02	3,980,000.00	868,845.00	1,785,000.00	14,901,944.15										

BOYCEVILLE COMMUNITY SCHOOL DISTRICT
Budget Hearing & Annual Meeting
Middle School/High School Media Center
Monday, October 17, 2011
7:00 p.m.

President Stark called the budget hearing to order at 7:03 p.m.

Present: Steve Bird, Harry Joles, Tim Sempf, Gail Stark, John Zavodny, Kevin Sipple, Sharon Formoe, Bonnie Barker, Judy Humpal, Steve Glocke, Nick Kaiser, and Carlton DeWitt of the Tribune Press Reporter.

Mr. Sipple reviewed the 2010-2011 budget report and the proposed 2011-2012 budget as follows:

- At the end of the 2010-2011 fiscal year our Fund Balance was \$1,867,950.62. Mr. Sipple indicated that we did not need to spend out of the fund balance in 2010-2011 as originally anticipated.
- The current equalized value figures from the Department of Revenue show a decrease in our district property value of over \$14 million. This is the third year in a row where the equalized values have decreased.
- Our State Aid is being reduced by \$381,505.
- To decrease the amount levied for Debt Service, it is proposed that the remaining \$79,076 in the Fund 49 Building Fund be transferred to the Fund 39 Debt Service Fund. This would then close out the Fund 49 account.
- The staff contributions of 5.8% towards their retirement, the minimum of 12.6% of their insurance premiums, along with a wage freeze for 2011-2012 all assisted in keeping the levy amount down and helped contribute to a balanced budget.
- The operational levy is down from \$2,037,757 last year to \$1,911,388. However, the debt service levy is up \$122,410 from last year (this is after the proposed transfer of \$79,076 from Fund 49). The total proposed levy is \$3,277,573 and a mill rate of 12.44. This is an increase of 5.3% over the mill rate last year.
- With the low interest rates we may look at the possibility of restructuring our debt. This would not decrease the number of years to repay but it would allow us to try to equalize the amounts levied for Debt Service. Because of our fund balance, we should also receive a good rating when refinancing.

Mr. Sipple thanked the taxpayers for their support with the building referendum which has allowed us to bring our facilities up to date, address overdue maintenance issues, and also to make our facilities more energy efficient. Since the work was completed at Tiffany Creek Elementary and at the Middle/High School building, we have seen a \$29,000 savings in utility costs.

President Stark also thanked the public for being so supportive and also the clubs for all the work they do to support our programs. The referendum monies enabled us to make our facilities better for all our students and staff.

The Annual Meeting was called to order at 7:30 p.m.

A nomination was made by Harry Joles to appoint Gail Stark as the Chairperson for the Annual Meeting. Second by Tim Sempf. All voted in favor. Motion carried.

Motion by Sharon Formoe to waive the reading of the 2010 Annual Meeting minutes and to accept the minutes as presented. Second by Tim Sempf. All voted in favor. Motion carried.

Treasurer's Report

The Treasurer's report was given by Mr. Sipple who indicated that the current proposed levy is \$3,277,573 and a proposed mill rate of 12.44. The final levy will be set at the October 24, 2011 Board of Education meeting.

Motion by Judy Humpal to approve the Treasurer's report. Second by Nick Kaiser. All voted in favor. Motion carried.

Motion by Sharon Formoe to authorize the School Board to borrow funds, if necessary, for the operation of the 2011-2012 school year. Second by Tim Sempf. All voted in favor. Motion carried.

Motion by Harry Joles to authorize the school to sell and dispose of excess and obsolete school property not needed by the school district in accordance with Wisconsin Statute 120.10 (12). Second by John Zavodny. All voted in favor. Motion carried.

Motion by Tim Sempf to authorize the Board of Education to levy the amount needed to operate the District but not to exceed the allowable levy limit for operating costs and debt service, and assessed against all taxable property of the Boyceville Community School District. Second by Sharon Formoe. All voted in favor. Motion carried.

Motion by Nick Kaiser to set School Board member's salaries at the current rate as follows:

Chair: \$1,950
Clerk: \$1,550
Treasurer: \$1,550
Other Board Members: \$1,400

In addition, when Board members travel outside of the school district on School Board business, they would be reimbursed for actual mileage, meals and other necessary expenses. When School Board members are conducting business outside of the District, they would also receive a per diem of \$75.00 for a full day or \$40.00 for a half day.

Second by Steve Bird. All voted in favor. Motion carried.

Motion by Harry Joles to authorize, when needed, an independent Hearing Officer, Jim Ward, or another attorney from the Weld, Riley, Prenn, and Ricci law firm. Second by Tim Sempf. All voted in favor. Motion carried.

Motion by Sharon Formoe to authorize the Board to defend or prosecute any action in which the District is implicated, and to hire the proper personnel for such action. Second by John Zavodny. All voted in favor. Motion carried.

Motion by John Zavodny to approve our public depositories as: Peoples State Bank and Local Government Investment Pool. Second by Tim Sempf. All voted in favor. Motion carried.

Motion by Tim Sempf to allow the Boyceville Community School Board to set the date of the 2012 Annual Meeting. Second by Sharon Formoe. All voted in favor. Motion carried.

There was no new business brought before the electorate.

Motion by Harry Joles to adjourn. Second by John Zavodny. All voted in favor. Motion carried. Meeting adjourned at 7:50 p.m.

Respectfully submitted
By Judy Humpal for

Steven A. Bird, School Board Clerk

THIRD FRIDAY DISTRICT ENROLLMENT HISTORY

CLASS	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Early Childhood	10	6	4	10	6	3	7	6	5	8	6	6	5	5	6
4-year old Kind	41	38	53	48	58	59	52	41	45	54	57	55	55	50	57
Kindergarten	55	66	52	58	56	55	69	60	49	43	56	54	44	53	54
Grade One	67	52	63	53	60	59	65	57	61	51	44	57	50	52	54
Grade Two	50	68	50	67	46	53	62	65	58	62	50	47	51	51	53
Grade Three	72	51	75	53	67	42	57	60	63	58	63	49	47	53	54
Grade Four	67	73	52	79	49	66	48	62	58	64	57	65	48	50	52
Grade Five	77	67	69	56	73	51	65	48	57	58	64	55	63	46	54
Grade Six	83	78						68	47	49	54	60	55	63	46
TOTALS	522	499	418	424	415	388	425	467	443	447	451	448	418	423	430
Grade Six			65	75	54	76	59								
Grade Seven	89	76	76	65	75	55	74	63	62	47	47	55	59	59	67
Grade Eight	77	82	77	76	64	77	54	63	68	62	49	47	53	59	66
TOTALS	166	158	218	216	193	208	187	126	130	109	96	102	112	118	133
Summer School FTE	4	1	6	4	4	4	5	4	3	4	3	3	4	3	3
Grade Nine	67	78	86	83	75	66	72	55	63	63	62	51	50	52	61
Grade Ten	84	69	76	84	78	80	74	77	57	63	57	65	53	51	49
Grade Eleven	79	76	72	75	83	78	79	65	79	54	63	53	62	54	50
Grade Twelve	86	76	81	71	82	79	81	78	75	80	58	67	57	64	52
TOTALS	316	299	315	313	318	303	306	275	274	260	240	236	222	221	212
GRAND TOTAL	1004	956	951	953	926	899	918	868	847	816	787	786	752	762	775
FTEs	983	938	928	929	900	874	894	849	828	798	779	790	775	773	780
Change from prior year	6	-45	-10	1	-29	-26	20	-45	-21	-30	-19	11	-15	-2	7

19.

BOYCEVILLE COMMUNITY SCHOOL DISTRICT

2012-2013

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Kersten, Julie	Smith, Lanie
Kane, Lisa	Traxler, Rita
McDonald, Lisa	Wolfe, Jo-Lynn

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Director of Buildings, Grounds and
Maintenance

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Behling, Dale
Kegen, Lionel
Salseg, Bob

Schlough, Brenda
Siler, Julie
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Anacker, Ken
Anderson, Carol
Bird, Robert
Carlson, Peggy
Danovsky, Paul
Jacobson, Stephanie

Jones, Daryl
Krueger, Leonard
Sudbrink, Erika
Swanepoel, Jim
Swenson, Laurie
Weber, Donna

CESA STAFF

Kuenzie, Tom

**Boyceville Community School District
2012 - 2013 STAFF Calendar**

AUGUST 2012

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

27 New Teacher In-service
28, 29 In-service (2)
30 Half day In-service (2.5)

FEBRUARY 2013

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

14 Teacher In-service (6)
15 No School

SEPTEMBER 2012

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

3-Labor Day (Holiday-1)
4 TCE Open House
4 MS/HS 1st day of school
21 Early Release

19 days

MARCH 2013

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

18 days

4 P/T conferences 12-8 p.m.
7 P/T conferences 5-8 p.m. (6.5)
8 End of 2nd Trimester (TCE)
27 End of 3rd Qtr. MS/HS (45)
27 Early Release
28 No School
29-Good Friday (3 1/2 Holiday)
19 days

OCTOBER 2012

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

19 Teacher In-service (3.5)
22 P/T conferences 12-8 p.m.
23 P/T conferences 5-8 p.m. (4)

22 days

APRIL 2013

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

1 No School
19 Early Release

21 days

NOVEMBER 2012

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

2 End of 1st Qtr. MS/HS (43)
2 Early Release
22-Thanksgiving Day (2)
21-23 No School
30 End of 1st Trimester (TCE)

19 days

MAY 2013

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

10 Early Release
27 Memorial Day
31 Graduation

22 days

DECEMBER 2012

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

22 - 31 Holiday Break
25-Holiday (3)

15 days

JUNE 2013

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

6 Last Student day
6 Early Release
6 End 4th Qtr. and 3rd Trimester
7, 10 Snow make-up days

4 days

JANUARY 2013

S	M	T	W	T	F	S
	1	2	3	4	5	
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

1 Off
2 School Resumes
18 End of 2nd Qtr. MS/HS (45)
18 Early Release
21 Teacher In-service (5)

21 days

Days

3 1/2 Teacher Holidays
180 Face the Pupil Days (FTP)
6 1/2 In-service & S/T/P Conferences
190 Contract Days
2nd Storm day
4th Storm day

Approved by the Board of Education - 02/20/12

As of 12:37 PM on 7/26/2012

25.