

**NOTICE**  
**TO ELECTORS OF THE SCHOOL DISTRICT OF FORT ATKINSON**  
**NOTICE OF BUDGET HEARING (Section 65.90(4))**

Notice is hereby given to the qualified electors of the School District of Fort Atkinson that the budget hearing will be held in the Board Room at Luther Administration Building, 201 Park Street, on the 22nd day of July, 2013, at 8:00 pm. The summary of the budget is printed below. Detailed copies of the budget are available for inspection in the District Office at the Luther Administration Building, 201 Park Street, Fort Atkinson, WI 53538.

Dated this 11th day of July, 2013

Signed, Kristin S. Wallace, District Clerk

<b>GENERAL FUND</b>	<b>Audited 2011-2012</b>	<b>Unaudited 2012-2013</b>	<b>Budget 2013-2014</b>
Beginning Fund Balance	7,657,432.92	8,222,201.12	8,557,004.59
<b>Ending Fund Balance</b>	<b>8,222,201.12</b>	<b>8,557,004.59</b>	<b>8,107,737.59</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	12,871,274.68	12,182,842.72	13,107,263.00
Inter-district Payments (Source 300 + 400)	1,108,666.05	1,063,750.60	1,125,563.00
Intermediate Sources (Source 500)	3,676.00	0.00	0.00
State Sources (Source 600)	14,432,709.37	15,743,759.96	15,596,921.00
Federal Sources (Source 700)	531,420.47	577,467.77	771,156.00
All Other Sources (Source 800 + 900)	143,238.97	71,533.24	86,770.00
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>29,090,985.54</b>	<b>29,639,354.29</b>	<b>30,687,673.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
Instruction (Function 100 000)	14,749,149.91	15,028,979.73	15,966,546.00
Support Services (Function 200 000)	10,124,157.40	10,348,751.35	10,607,540.00
Non-Program Transactions (Function 400 000)	3,652,910.03	3,926,819.74	4,562,854.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>28,526,217.34</b>	<b>29,304,550.82</b>	<b>31,136,940.00</b>

<b>SPECIAL PROJECTS FUND</b>	<b>Audited 2011-2012</b>	<b>Unaudited 2012-2013</b>	<b>Budget 2013-2014</b>
Beginning Fund Balance	2,095.56	4,232.57	135,206.25
<b>Ending Fund Balance</b>	<b>4,232.57</b>	<b>135,206.25</b>	<b>135,206.25</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>4,689,163.26</b>	<b>5,628,842.73</b>	<b>5,362,202.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>4,687,026.25</b>	<b>5,497,869.05</b>	<b>5,362,202.00</b>

<b>DEBT SERVICE FUND</b>	<b>Audited 2011-2012</b>	<b>Unaudited 2012-2013</b>	<b>Budget 2013-2014</b>
Beginning Fund Balance	842,265.40	810,699.16	779,171.33
<b>Ending Fund Balance</b>	<b>810,699.16</b>	<b>779,171.33</b>	<b>740,491.33</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>2,548,116.49</b>	<b>3,196,579.28</b>	<b>2,403,528.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>2,579,682.73</b>	<b>3,228,107.11</b>	<b>2,442,208.00</b>

<b>FOOD SERVICE FUND</b>	<b>Audited 2011-2012</b>	<b>Unaudited 2012-2013</b>	<b>Budget 2013-2014</b>
Beginning Fund Balance	166,726.91	163,083.93	106,155.96
<b>Ending Fund Balance</b>	<b>163,083.93</b>	<b>106,155.96</b>	<b>95,087.96</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>1,368,439.74</b>	<b>1,325,056.57</b>	<b>1,241,507.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>1,372,082.72</b>	<b>1,381,984.54</b>	<b>1,252,575.00</b>

<b>EMPLOYEE BENEFIT TRUST FUND</b>	<b>Audited 2011-2012</b>	<b>Unaudited 2012-2013</b>	<b>Budget 2013-2014</b>
Beginning Fund Balance	151,504.54	203,009.16	255,757.63
<b>Ending Fund Balance</b>	<b>203,009.16</b>	<b>255,757.63</b>	<b>311,890.63</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>1,043,434.68</b>	<b>1,054,837.43</b>	<b>1,138,791.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>991,930.06</b>	<b>1,002,088.96</b>	<b>1,082,658.00</b>

<b>COMMUNITY SERVICE FUND</b>	<b>Audited 2011-2012</b>	<b>Unaudited 2012-2013</b>	<b>Budget 2013-2014</b>
Beginning Fund Balance	14,695.22	14,831.31	25,943.29
<b>Ending Fund Balance</b>	<b>14,831.31</b>	<b>25,943.29</b>	<b>29,761.29</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>79,918.30</b>	<b>92,567.37</b>	<b>80,384.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>79,782.21</b>	<b>81,455.39</b>	<b>76,566.00</b>

<b>PACKAGE &amp; COOPERATIVE PROGRAM FUND</b>	<b>Audited 2011-2012</b>	<b>Unaudited 2012-2013</b>	<b>Budget 2013-2014</b>
Beginning Fund Balance	0.00	0.00	0.00
<b>Ending Fund Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>51,407.46</b>	<b>53,777.55</b>	<b>59,161.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>51,407.46</b>	<b>53,777.55</b>	<b>59,161.00</b>

**Total Expenditures and Other Financing Uses**

<b>ALL FUNDS</b>	<b>Audited 2011-2012</b>	<b>Unaudited 2012-2013</b>	<b>Budget 2013-2014</b>
<b>GROSS TOTAL EXPENDITURES -- ALL FUNDS</b>	<b>38,288,128.77</b>	<b>40,549,833.42</b>	<b>41,412,310.00</b>
<b>Interfund Transfers (Source 100) - ALL FUNDS</b>	<b>2,674,714.18</b>	<b>2,918,329.87</b>	<b>3,445,777.00</b>
<b>Refinancing Expenditures (FUND 30)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET TOTAL EXPENDITURES -- ALL FUNDS</b>	<b>35,613,414.59</b>	<b>37,631,503.55</b>	<b>37,966,533.00</b>
<b>PERCENTAGE INCREASE – NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR</b>		<b>5.67%</b>	<b>0.89%</b>

**PROPOSED PROPERTY TAX LEVY**

<b>FUND</b>	<b>Audited 2011-2012</b>	<b>Unaudited 2012-2013</b>	<b>Budget 2013-2014</b>
General Fund	12,591,239.00	11,937,335.00	12,864,215.00
Referendum Debt Service Fund	2,545,783.00	3,193,998.00	2,401,028.00
Non-Referendum Debt Service Fund	0.00	0.00	0.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	52,695.00	58,384.00	58,384.00
<b>TOTAL SCHOOL LEVY</b>	<b>15,189,717.00</b>	<b>15,189,717.00</b>	<b>15,323,627.00</b>
<b>PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR</b>		<b>0.00%</b>	<b>0.88%</b>

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

<b>DISCONTINUED PROGRAMS</b>	<b>FINANCIAL IMPACT</b>
Elementary Read Aloud Program	13,246.00
<b>NEW PROGRAMS</b>	<b>FINANCIAL IMPACT</b>
1.0 FTE Elementary Teacher	66,000.00
1.0 FTE High School Math/Computer Science Teacher	66,000.00
0.5 FTE High School Technology & Engineering Teacher	20,974.00
2.0 FTE Elementary Math Interventionists	48,180.00
1.0 FTE Occupational Therapy (Contracted)	60,840.00