

**NOTICE  
OF BUDGET HEARING/ANNUAL MEETING OF THE  
SCHOOL DISTRICT OF MAYVILLE**

Notice is hereby given to the qualified electors of the School District of Mayville that the Annual Meeting of said district for transaction of business will be held at the Mayville Administrative Offices, Board Room at 234 North John Street (use entrance off of Buchanan St.) on the 15th day of August, 2011 at 8:00 p.m.

The Budget Hearing will begin at 7:30 p.m. at the same location.

Dated this 4th day of August 2011

**NOTE:** The supporting detail may be reviewed at the Administrative Offices during regular office hours.

This may also be viewed at [www.mayvilleschools.com](http://www.mayvilleschools.com)

/s/ Barbara Lubahn-Hagedorn, Clerk/Board of Education

**BUDGET PUBLICATION 2011-2012**

<b><u>GENERAL FUND 10</u></b>	<b><u>Actual 2009-2010</u></b>	<b><u>Actual 2010-2011</u></b>	<b><u>Proposed 2011-2012</u></b>
Beginning Fund Balance	\$2,677,150.35	\$2,942,657.21	\$3,480,656.35
100 Operating Transfers	\$9,350.00	\$14,396.00	
200 Local Sources	\$4,459,547.62	\$4,756,142.90	\$4,849,497.00
300 Inter-District Payments	\$433,066.12	\$534,144.84	\$691,153.00
500 Grants (CESA)	\$8,321.00	\$5,429.39	
600 State Sources	\$6,768,014.75	\$7,085,232.80	\$6,370,032.50
700 Federal Sources	\$562,468.00	\$452,573.90	\$171,089.39
800 Capital Sales	\$6,292.12	\$6,214.93	\$6,000.00
900 Other Sources	\$18,959.95	\$23,015.49	\$95,227.32
<b>TOTAL SOURCES</b>	<b>\$14,943,169.91</b>	<b>\$15,819,807.46</b>	<b>\$15,663,655.56</b>
<b><u>EXPENDITURES</u></b>			
100 000 Instruction	\$6,666,736.26	\$6,643,645.64	
200 000 Support Services	\$3,903,487.41	\$4,102,117.68	
400 000 NonProgram Transaction	\$1,430,289.03	\$1,593,387.79	
<b>TOTAL EXPENDITURES</b>	<b>\$12,000,512.70</b>	<b>\$12,339,151.11</b>	<b>\$0.00</b>
Balance - End of Year	\$2,942,657.21	\$3,480,656.35	\$15,663,655.56
<b>TOTAL</b>	<b>\$14,943,169.91</b>	<b>\$15,819,807.46</b>	<b>\$15,663,655.56</b>

<b><u>SPECIAL PROJECTS FUND 20</u></b>	<b><u>Actual 2009-2010</u></b>	<b><u>Actual 2010-2011</u></b>	<b><u>Proposed 2011-2012</u></b>
Beginning Fund Balance	\$57,378.81	\$45,755.41	\$0.00
Revenue	\$2,355,934.77	\$2,382,271.36	\$1,865,613.10
<b>TOTAL SOURCES</b>	<b>\$2,413,313.58</b>	<b>\$2,428,026.77</b>	<b>\$1,865,613.10</b>
<b><u>EXPENDITURES</u></b>			
100 000 Instruction	\$1,596,615.14	\$1,613,532.75	\$1,196,526.70
200 000 Support Services	\$472,960.59	\$496,216.24	\$318,064.05
400 000 NonProgram Transaction	\$297,982.44	\$318,277.78	\$351,022.35
<b>TOTAL EXPENDITURES</b>	<b>\$2,367,558.17</b>	<b>\$2,428,026.77</b>	<b>\$1,865,613.10</b>
Balance - End of Year	\$45,755.41	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$2,413,313.58</b>	<b>\$2,428,026.77</b>	<b>\$1,865,613.10</b>

<b><u>DEBT SERVICE FUND 30</u></b>	<b><u>Actual 2009-2010</u></b>	<b><u>Actual 2010-2011</u></b>	<b><u>Proposed 2011-2012</u></b>
Beginning Fund Balance	\$215,457.31	\$234,975.06	\$235,602.55
Revenue	<u>\$4,217,484.35</u>	<u>\$734,491.73</u>	<u>\$713,010.00</u>
TOTAL SOURCES	\$4,432,941.66	\$969,466.79	\$948,612.55
<b><u>EXPENDITURES</u></b>			
Payments	\$4,197,966.60	\$733,864.24	\$710,536.13
Balance - End of Year	\$234,975.06	\$235,602.55	\$238,076.42
TOTAL	\$4,432,941.66	\$969,466.79	\$948,612.55

<b><u>FOOD SERVICE FUND 50</u></b>	<b><u>Actual 2009-2010</u></b>	<b><u>Actual 2010-2011</u></b>	<b><u>Proposed 2011-2012</u></b>
Beginning Fund Balance	\$134,817.69	\$121,610.00	\$127,990.35
Revenue	<u>\$430,031.26</u>	<u>\$441,710.66</u>	<u>\$359,230.00</u>
TOTAL SOURCES	\$564,848.95	\$563,320.66	\$487,220.35
<b><u>EXPENDITURES</u></b>			
200 000 Support Services	\$443,238.95	\$435,330.31	\$360,490.00
Balance - End of Year	\$121,610.00	\$127,990.35	\$126,730.35
TOTAL	\$564,848.95	\$563,320.66	\$487,220.35

<b><u>PUPIL ACTIVITY FUND 60</u></b>	<b><u>Actual 2009-2010</u></b>	<b><u>Actual 2010-2011</u></b>	<b><u>Proposed 2011-2012</u></b>
Beginning Fund Balance	\$150,981.17	\$118,797.88	\$145,102.28
Revenue	\$343,013.18	\$373,500.72	\$322,000.00
TOTAL SOURCES	\$493,994.35	\$492,298.60	\$467,102.28
<b><u>EXPENDITURES</u></b>			
Supplies	\$375,196.47	\$347,196.32	\$335,000.00
Balance - End of Year	\$118,797.88	\$145,102.28	\$132,102.28
TOTAL	\$493,994.35	\$492,298.60	\$467,102.28

<b><u>TRUST &amp; AGENCY FUND 70</u></b>	<b><u>Actual 2009-2010</u></b>	<b><u>Actual 2010-2011</u></b>	<b><u>Proposed 2011-2012</u></b>
Beginning Fund Balance	\$409,608.46	\$205,724.22	\$334,089.74
Revenue	\$219,517.39	\$469,761.57	\$203,000.00
TOTAL SOURCES	\$629,125.85	\$675,485.79	\$537,089.74
<b><u>EXPENDITURES</u></b>			
Scholarship	\$423,401.63	\$341,396.05	\$202,000.00
Balance - End of Year	\$205,724.22	\$334,089.74	\$335,089.74
TOTAL	\$629,125.85	\$675,485.79	\$537,089.74

***The 2011-2012 Budget Information presented here reflects the District's application of the state revenue limit formula and aid calculation using current data and estimates. It is subject to change.***