

School District of Rib Lake
2018-19 Community Programs and Services (Fund 80) Budget

District: Rib Lake – Common School District
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Common School District – Annual Meeting Date: 10/22/2018

The district WILL have a Community Programs and Service Fund (Fund 80) for the 2018-19 fiscal year.

The district does not intend to exceed the limit on the Fund 80 levy authority imposed by 2013 Wisconsin Act 20 for the 2018-19 fiscal year.

The School District of Rib Lake oversees the administration of the following Community Service programming which occurs outside of the normal 4K-12 instructional and extra-curricular programs. All programs administered through the Community Service Fund are available and open to the general public for participation regardless of enrollment in one of the district’s regular school programs. The Board of Education approves a local property tax levy which entirely funds all of the listed community service programming except for the School Forest and Fitness Center which is additionally funded through user fees and/or donations. Budgeted revenues and expenditures (which include compensation of personnel, maintenance and custodial services, equipment and supply purchases for programming) from the district’s Fund 80 are as follows for the fiscal year July 1, 2018 – June 30, 2019:

	Purpose	Dollar Amount
1.	Fitness Center (coordination, equipment, upkeep)	2,000
2.	Hall of Fame	500
3.	RLCP: Community Outreach Programs, Coordination, Advertising	5,800
4.	S.T.E.P. (Senior Tax Exchange Program)	3,000
5.	Fitness Trail Maintenance/Improvement	500
6.	School Resource Officer	4,200
7.	Community Newsletter (printing & postage for 3 mailings)	1,000
8.	Hockey Rink Maintenance/Improvement	1,500
9.	Field Maintenance/Tannery	4,000

	TOTAL 2018-19 Property Tax Levy	\$22,500
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The district’s planned expenditures in fund 80, described above, meet the Department of Public Instruction’s Criteria for use of Community Service Funds in the following way:

	Purpose Description
1.	The Fitness Center provides an open fitness center for all community members before and after school throughout the week and during the summer.
2.	Hall of Fame (plaque, advertising, brochure, ceremony)
3.	The community outreach program supports all community families through community education, family nights and weekend activities. Coordination of these community programs is facilitated through this as well as supplies and payment to facilitators.
4.	STEP- Senior Tax Exchange Program invites seniors in the community to come into our schools and be involved in the education of our community students.
5.	Supports the maintenance and improvement of the community fitness trail.
6.	Provides school resource officer time for after school events, parent presentations, and promote school/community safety prevention.
7.	The Community Newsletter is mailed to all residents within the school district to ensure they have access to information pertaining to the Annual Meeting and information about the schools.
8.	The Hockey Rink is used by community members in the winter. The rink itself is in need of maintenance and there will be additional costs of upkeep during the winter months.
9.	Supports the operational costs and associated maintenance of fields that are used by the community ball programs in the summer.

Note:

Prior to 2012-13 Fund 80 Levy set at \$45,000

2012-13 and beyond Fund 80 Levy set at \$22,500

*We receive approximately \$2,500.00 in revenue from annual Fitness Center membership /dues. Therefore, the levy includes this amount and is set at \$22,500.