

Birchwood School District Community Service Fund 80 Detail

<u>Purpose of Expenditure</u>	<u>Planned Expenditures</u>	
	<u>2013-14 Budget</u>	<u>2012-13 Actual</u>
1 Co-Curricular Activities for Community Children	\$22,585	\$21,927.13
2 STEP Senior Citizen Program	\$3,387	\$3,288.44
3 Community Newspaper	\$16,521	\$16,039.68
4 Maintenance & Custodial Services for Community Facilities & Sites Use	\$17,900	\$17,378.94
5 Community Playground Equipment	\$60,000	\$0.00
6 Personnel to Manage & Document Community Services Activities	\$55,862	\$54,234.88
7 Community Education for Adults	\$603	\$586.01
8 Summer Education and Enrichment Programs for Community Children	\$46,631	\$25,854.97
	<u>\$223,489</u>	<u>\$139,310.05</u>

Planned Expenditures Explanation

All above services are available to all community members, regardless of enrollment in the district or residency. Services include additional educational and extra curricular programs not provided for in the general district budget. Activities provide for community involvement and interaction with the school district including opportunities for senior adults to participate in educational enrichment activities with community children.

	<u>Total Planned Revenue</u>	
	<u>2013-14 Budget</u>	<u>2012-13 Actual</u>
Levy (Property Tax)	\$145,230	\$145,230.00
User Fees	\$4,916	\$4,916.20
Other Revenue	\$0	\$1,500.00
Fund Balance	\$262,983	\$250,646.77
	<u>\$413,129</u>	<u>\$402,292.97</u>