Annual Meeting/Budget Hearing
Wednesday, October 28, 2026, 6:00 PM
D.C. Everest Senior High
6500 Alderson Street
Weston, Wisconsin 54476

– A G E N D A –

Upon request to the Executive Assistant to the Superintendent, submitted twenty-four (24) hours in advance, the District shall make reasonable accommodation including the provision of informational material in an alternative format for a disabled person to be able to attend this meeting.

The live stream may be found at:

Meetings are recorded and will be available a day or two after the meeting
at: https://www.youtube.com/channel/UCrYDZCV5lwlInSHhWl0od8g/videos.

I. BUDGET HEARING
- A. Call to Order
- B. Pledge of Allegiance
- C. Announce Purpose of the Budget Hearing [State Statute, Section 65.90(4)]
- D. Opening Remarks
- E. Review Proposed 2026-2027 Budget 2
- F. Questions and Comments
- G. Adjourn Budget Hearing

II. SEVENTY-SEVENTH ANNUAL SCHOOL DISTRICT MEETING
- A. Call to Order
- B. Reading of Office Notice of Meeting
- C. Announce Robert's Rules of Order to Prevail
- D. Elect a Temporary Meeting Chairperson
- E. Read and Approve Treasurer's Report
- F. Regular Business
  1. Set School Board Salaries for 2026-2027
  2. Provide for Reimbursement of School Board Expenses as per Bylaw 0144.1
  3. Set 2026-2027 Tax Levy
  4. Set Time and Place of the 2027 Annual Meeting
- G. Adjourn

2026-2027
BUDGET PUBLICATION, 2026-27
Required Published Budget Summary Format

A budget summary, notice of the place where the budget in detail may be examined, the time and place for a public hearing on the budget must be published or distributed under s. 65.90. The required minimum detail for the published summary is as follows:

GENERAL FUND	Audited 2024-2025	Unaudited 2025-2026	Budget 2026-2027
Beginning Fund Balance	20,431,260.85	20,431,260.85	20,433,393.85
Ending Fund Balance	**20,431,260.85**	**20,433,393.85**	**20,433,393.85**
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	14,305,775.18	15,772,623.86	18,075,725.00
Inter-district Payments (Source 300 + 400)	3,776,475.14	4,303,752.14	4,568,538.00
Intermediate Sources (Source 500)	2,900.00	250.00	0.00
State Sources (Source 600)	60,569,842.27	60,721,285.32	58,898,341.00
Federal Sources (Source 700)	1,696,002.60	1,697,066.46	1,730,199.00
All Other Sources (Source 800 + 900)	1,527,714.94	335,805.66	73,523.00
TOTAL REVENUES & OTHER FINANCING SOURCES	**81,878,710.13**	**82,830,783.44**	**83,346,326.00**
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	36,969,983.44	36,877,259.52	37,616,638.00
Support Services (Function 200 000)	29,597,690.44	29,918,888.21	30,624,316.00
Non-Program Transactions (Function 400 000)	15,311,036.25	16,032,502.71	15,105,372.00
TOTAL EXPENDITURES & OTHER FINANCING USES	**81,878,710.13**	**82,828,650.44**	**83,346,326.00**

SPECIAL PROJECTS FUND	Audited 2024-2025	Unaudited 2025-2026	Budget 2026-2027
Beginning Fund Balance	916,581.90	598,016.33	572,980.89
Ending Fund Balance	598,016.33	572,980.89	391,144.89
REVENUES & OTHER FINANCING SOURCES	14,643,856.56	15,984,115.02	16,798,649.00
EXPENDITURES & OTHER FINANCING USES	14,962,422.13	16,009,150.46	16,980,485.00

DEBT SERVICE FUND	Audited 2024-2025	Unaudited 2025-2026	Budget 2026-2027
Beginning Fund Balance	2,020,491.42	1,978,071.45	1,865,582.00
Ending Fund Balance	1,978,071.45	1,865,582.00	1,778,332.00
REVENUES & OTHER FINANCING SOURCES	12,659,625.72	11,047,908.74	9,800,159.00
EXPENDITURES & OTHER FINANCING USES	12,702,045.69	11,160,398.19	9,887,409.00

CAPITAL PROJECTS FUND	Audited 2024-2025	Unaudited 2025-2026	Budget 2026-2027
Beginning Fund Balance	3,596,508.90	4,146,859.87	4,927,462.22
Ending Fund Balance	**4,146,859.87**	**4,927,462.22**	**4,126,462.22**
REVENUES & OTHER FINANCING SOURCES	**4,152,973.26**	**2,419,211.76**	**70,000.00**
EXPENDITURES & OTHER FINANCING USES	**3,602,622.29**	**1,638,609.41**	**871,000.00**

FOOD SERVICE FUND	Audited 2024-2025	Unaudited 2025-2026	Budget 2026-2027
Beginning Fund Balance	988,826.06	386,335.04	435,507.23
Ending Fund Balance	**386,335.04**	**435,507.23**	**78,829.23**
REVENUES & OTHER FINANCING SOURCES	**3,625,090.48**	**3,732,365.96**	**3,623,050.00**
EXPENDITURES & OTHER FINANCING USES	**4,227,581.50**	**3,683,193.77**	**3,979,728.00**

COMMUNITY SERVICE FUND	Audited 2024-2025	Unaudited 2025-2026	Budget 2026-2027
Beginning Fund Balance	75,745.43	283,085.52	336,015.15
Ending Fund Balance	**283,085.52**	**336,015.15**	**336,015.15**
REVENUES & OTHER FINANCING SOURCES	**2,838,589.73**	**5,406,490.59**	**3,499,271.00**
EXPENDITURES & OTHER FINANCING USES	**2,631,249.64**	**5,353,560.96**	**3,499,271.00**

PACKAGE & COOPERATIVE PROGRAM FUND	Audited 2024-2025	Unaudited 2025-2026	Budget 2026-2027
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	**0.00**	**0.00**	**0.00**
REVENUES & OTHER FINANCING SOURCES	**0.00**	**0.00**	**0.00**
EXPENDITURES & OTHER FINANCING USES	**0.00**	**0.00**	**0.00**

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2024-2025	Unaudited 2025-2026	Budget 2026-2027
GROSS TOTAL EXPENDITURES -- ALL FUNDS	120,004,631.38	120,673,563.23	118,564,219.00
Interfund Transfers (Source 100) - ALL FUNDS	10,109,392.04	9,621,525.91	8,753,096.00
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	**109,895,239.34**	**111,052,037.32**	**109,811,123.00**
PERCENTAGE INCREASE – NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		**1.05%**	**-1.12%**

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2024-2025	Unaudited 2025-2026	Budget 2026-2027
General Fund	12,972,900.00	14,476,329.00	17,247,189.00
Referendum Debt Service Fund	10,476,894.00	8,985,340.00	7,765,784.00
Non-Referendum Debt Service Fund	2,035,750.00	2,023,875.00	2,004,375.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	450,000.00	450,000.00	450,000.00
TOTAL SCHOOL LEVY	**25,935,544.00**	**25,935,544.00**	**27,467,348.00**
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		**0.00%**	**5.91%**

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

DISCONTINUED PROGRAMS	FINANCIAL IMPACT
NEW PROGRAMS	**FINANCIAL IMPACT**

ENERGY EFFICIENCY EXEMPTION

§ 121.91 (4) (o) Revenue Limit Exemption for Energy Efficiencies-Evaluation of the Energy Performance Indicators			
Name of Qualified Contractor	Nexus Solutions		
Performance Contract Length (years)			20
Total Project Cost (including financing)			34,156,975
Total Project Payback Period			16.5
Years of Debt Payments			20
Remaining Useful Life of the Facility			40
Prior Year Resolution Expense Amount	Fiscal Year	2026	2,023,875
Prior Year Related Expense Amount or CY debt levy	Fiscal Year	2026	1,886,736
Utility Savings applied in Prior Year to Debt	Fiscal Year	2026	137,139
Sum of reported Utility Savings to be applied to Debt			142,625
		Savings Reported for 2026	
Specific Energy Efficiency Measure or Products	**Project Cost Including Financing**	**Utility Cost Savings**	**Non-Utility Cost Savings**
Mechanical System Upgrades	$ 28,512,454	$ 42,485	$ 865,584
Plumbing Improvements & Water Conversation	$ 624,744	$ 291	$ 5,171
Lighting Improvement	$ 5,019,777	$ 99,849	$ 370,330
Entire Energy Efficiency Project Totals	$ 34,156,975	$ 142,625	$ 1,241,085