

AGENDA

**SCHOOL DISTRICT OF NEW GLARUS
ANNUAL MEETING
MONDAY, AUGUST 22, 2016
MIDDLE SCHOOL MPR
7:15 PM**

- I. CALL THE ANNUAL MEETING TO ORDER
- II. INTRODUCTION OF BOARD MEMBERS - JERRY LANDMARK, PRESIDENT
- III. ELECTION OF CHAIRPERSON TO CONDUCT MEETING
- IV. READING OF THE MINUTES OF 2015-2016 ANNUAL MEETING - ELLYN RUNDE, CLERK 2
- V. APPROVAL OF 2015-2016 ANNUAL MEETING MINUTES
- VI. STATE OF THE DISTRICT - JENNIFER THAYER, Ph, D. DISTRICT ADMINISTRATOR 6
- VII. TREASURER'S REPORT - TRAVIS ZIMMERMAN, TREASURER 12
- VIII. BUDGET PRESENTATION AND HEARING OF THE 2016-2017 BUDGET - TAMMY MARTY, BUSINESS MANAGER 14
- IX. RESOLUTION A - ADOPTION OF TAX LEVY FOR 2016-2017 SCHOOL YEAR 33
- X. RESOLUTION B - SALARIES FOR THE BOARD OF EDUCATION FOR 2016-2017 34
- XI. RESOLUTION C - REIMBURSEMENT OF BOARD MEMBERS EXPENSES
- XII. RESOLUTION D - SALE OR DISPOSAL OF SCHOOL PROPERTY
- XIII. DATE FOR THE 2017-2018 ANNUAL MEETING; SUGGESTED DATE IS AUGUST 21, 2017
- XIV. FACILITIES WALK-THRU
- XV. ADJOURN

THIS AGENDA IS PRELIMINARY AND MAY BE MODIFIED OR SUPPLEMENTED TO PROVIDE THE FINAL AGENDA AND NOTICE FOR THIS MEETING. THE FINAL AGENDA WILL BE POSTED AND DISTRIBUTED AS REQUIRED BY CHAPTER 19 OF THE WISCONSIN STATUTES.

**SCHOOL DISTRICT OF NEW GLARUS
ANNUAL BOARD MEETING**

August 24, 2015, 7:15 P.M.

MINUTES

I. CALL THE ANNUAL MEETING TO ORDER – 7:16 p.m.

The meeting agenda was posted at the New Glarus Elementary School and High School, UB&T of New Glarus, Bank of New Glarus, Anchor Bank, New Glarus Post Office, and the District Website. Legal notice was published in the Thursday, August 13, 2015, and August 20, 2015 edition of the Post Messenger. Persons Present: Members of the Board of Education, Jeff Eichelkraut, Mark Stateler, Laura Eicher, Tammy Marty, Dan Ziegler, Bill Oemichen, Kris Anderson, and Dr. Jennifer Thayer.

II. INTRODUCTION OF BOARD MEMBERS

Board Members Present: Jerry Landmark, Paul Eichelkraut, Mary Anne Oemichen, Travis Zimmerman, Keith Steffen, and Kari Morrison.

Absent: Ellyn Runde.

III. ELECTION OF CHAIRPERSON TO CONDUCT MEETING

Motion made by Mary Anne Oemichen, seconded by Paul Eichelkraut, nominating Jerry Landmark as the Chairperson for the meeting. **Motion Carried, 10-0-1.**

Abstained: Jerry Landmark

IV. READING OF THE MINUTES OF 2013-2014 ANNUAL MEETING

Motion made by Bill Oemichen, seconded by Paul Eichelkraut, to dispense of the reading of the minutes aloud. **Motion Carried, 12-0.**

V. APPROVAL OF 2013-2014 ANNUAL MEETING MINUTES

Motion made by Paul Eichelkraut, seconded by Kari Morrison, to approve the 2013-2014 Annual Meeting Minutes. **Motion Carried, 12-0.**

VI. STATE OF THE DISTRICT – DR. JENNIFER THAYER, DISTRICT ADMINISTRATOR

Dr. Jennifer Thayer presented a *State of the District* PowerPoint. The presentation provided pertinent information regarding the District goals, the action steps to achieve the goals, outcome measures, safety, and the state of our facilities. The District continues to support academic achievement and student learning growth. An early warning system to identify at-risk students in the middle and high schools was implemented. A senior exit survey was conducted and will continue to be conducted at 18 months and 5 years after graduation. Dual credit opportunities have been expanded at the high school level, along with student course evaluations. The District

put in place several items to continue its goal of creating an exemplary school system. A new teacher compensation model was developed and implemented to help us keep and recruit the best staff members. All current data has been loaded into a long-term data warehouse. Several systems were implemented to assist in evaluating teachers and curriculum. High School Math and Social Studies curriculums have been updated in the high school. Professional Learning Communities (PLCs) have been implemented District wide. The District continues to improve communication among district stakeholders. Staff, parent and student surveys have been implemented, a Social Media presence has been created, and a plan for connecting with various groups in the community has been implemented. Dr. Thayer presented an update on safety within the District. The District Safety Plan based on best practices for safety in schools is being rewritten and will be finalized in September. Our Safety audit was generally positive considering the age of our buildings. Some facility issues that will need to be considered and addressed in the coming years include the location of the front offices at the elementary and high schools, the elementary bleachers, a generator at the elementary school, and upgrading the fire alarm system.

Dr. Thayer also presented information on the PRA Facilities Master Plan. Specifically we are looking to identify future space needs and how we can expand if necessary. The Administration is also working with NEXUS Solutions to review, audit and plan for solutions to our current HVAC issues.

VII. TREASURER'S REPORT

Travis Zimmerman, Board Treasurer, presented the Treasurer's Report. Last year, the district's estimated operating expenditures were \$11,673,914 and took in estimated operating receipts of \$11,812,451. This left the district with an estimated positive balance of \$138,537.

The projected operating revenues for the 2015-2016 school year are \$11,217,843. Operating expenditures over this same period are projected to be \$11,217,843. This represents a balanced operating budget. The projected ending Fund Balance for the 2015-2016 school year is \$2,789,608 which represents about 28.3% of our operating budget, which is above the 15% guideline stated in district policy.

Based on the district's enrollment projections, we had expected to see slow, but continuous growth. We are seeing this growth trend.

Like most school districts with revenue caps in place, some of our expenses are increasing more than the percentage increase in receipts allowable under State statutes. We will continue to keep a watchful eye on these trends which will impact the budget.

It is important to note that the annual budget is developed on the basis of enrollment projections, forecasted costs and revenues, and a long-term fiscal plan. The School District is continuing to look at areas in the budget where we can make more efficient use of our resources, while at the same time keeping in mind our oval mission to provide a quality education for our children.

In June 2009, the District established an Other Post-Employment Benefits Trust. BMO Harris Bank N.A. is the trustee for the Wisconsin Post Employment Benefit Trust.

Beginning Balance 07/01/14-	\$342,406.40
Receipts	32,288.00
Income	6,158.31
Sales	3,907.28
Disbursements	-56,506.67
Market Appreciation/Depreciation	7,281.20
Ending Balance 06/30/15	\$320,972.12

Revenue Limit Exemption for Energy Conservation s.121.91(5)(o)1.

The New Glarus School District exercised its taxing authority to exceed the revenue limit on a non-recurring basis by \$215,000 on energy efficiency measures for the 2014-2015 school year. The district has expended \$215,000 of this revenue limit authority to implement energy efficiency improvements, remodeling and repairs at the District buildings and grounds, including, but not limited to, environmental control system upgrades, variable air volume box and associated controls replacements and upgrades, new hot water pumping system with variable speed drives and premium efficiency motors, computer room cooling system, and HVAC recommissioning. By installing these improvements, annually the District anticipates saving nearly \$9,000 in utility, maintenance and repair costs and avoiding an additional \$19,877 in operational costs.

VIII. BUDGET PRESENTATION AND HEARING OF THE 2014-2015 BUDGET

Dr. Thayer presented the 2015-2016 Budget to the audience. Areas covered in the 2015-2016 Budget Power Point Presentation included: District Demographics, Elementary Enrollment Data, Middle School Enrollment Data, High School Enrollment Data, 2015-2016 Proposed Budget, 2015-2016 Revenue Limit, 2015-2016 Revenue w/in the Limit, Budget Revenues-Fund 10 & 27, Budget Expenditures-Fund 10 & 27, Fund 21-Special Revenue Trust; Fund 38 & 39-Debt Service; Fund40/49-Capital Projects; Fund 50-Food Service; Fund 80-Community Service; 2015-2016 Budget Decrease; Proposed Property Tax Levy; Tax Levy Rate History; 2014-2015 Tax Mill Rate; 2013-2014 Total District Cost Per Member; and Resolutions.

IX. RESOLUTION A – ADOPTION OF TAX LEVY FOR 2015-2016 SCHOOL YEAR

Motion made by Keith Steffen, seconded by Paul Eichelkraut, to approve Resolution A, reading as follows: Be it resolved, by the electors of the School District of New Glarus, that a tax be levied on all taxable property in the district of the operating expenses and capital outlay for the 2015-2016 school year in the amount of \$4,508,051.00 **Motion Carried, 12-0.**

X. RESOLUTION B – SALARIES FOR THE BOARD OF EDUCATION FOR 2015-2016

Be it resolved by the electors of the School District of New Glarus, that the salary of the School Board members be set as follows for the 2015-2016 school year. (These remain unchanged from last year):

President	\$700
Vice President	\$550
Clerk:	\$700
Treasurer:	\$600
Directors:	\$550

An additional \$25.00 per diem when members attend committee meetings.

Motion made by Bill Oemichen, seconded by Dan Ziegler, to add \$100 to each member salary for 2015-2016 and keep the \$25.00 per diem rate the same. **Motion carried 11-0-1**

Abstained: Mary Anne Oemichen

XI. RESOLUTION C – REIMBURSEMENT OF BOARD MEMBERS EXPENSES

Be it resolved by the electors of the School District of New Glarus, that the School Board members receive payment of actual and necessary expenses plus the IRS rate per mile for travel outside of the district in performance of their duties.

Motion made Bill Oemichen, seconded by Paul Eichelkraut, to approve Resolution C. **Motion Carried, 12-0.**

XII. RESOLUTION D – SALE OR DISPOSAL OF SCHOOL PROPERTY

From time to time the school district has equipment items that should be sold as new and updated items are added to the inventory, such as computers, desks, sewing machines, etc.

Be it resolved by the electors of the School District of New Glarus that the School Board be authorized to sell equipment no longer needed by the school district.

Motion made by Keith Steffen, seconded by Paul Eichelkraut, to approve Resolution D. **Motion Carried, 12-0.**

XIII. DATE FOR 2015-2016 ANNUAL MEETING; SUGGESTED DATE IS AUGUST 22, 2016

There was discussion to set the date for the 2016-2017 Annual Meeting as August 22, 2016.

Motion made by Mary Anne Oemichen to approve the 2016-2017 Annual Meeting date as August 22, 2016. Seconded by Paul Eichelkraut. **Motion Carried 12-0.**

XIV. ADJOURN

Motion made by Paul Eichelkraut, seconded by Keith Steffen, to adjourn at 8:13 p.m. **Motion Carried, 12-0.**

New Glarus School District
August 22, 2016

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NGSD Annual Meeting - 2015-16 District Accomplishments

2015-16 District Accomplishments

- Data Analysis
 - Implemented a long-term data warehouse solution (Educlimber) and loaded all current and longitudinal data
 - Created School Learning Objectives (SLOs) and Student Learning Objectives and evaluated progress at the end of the school year
- 7 • Recruiting and Retaining High-Quality Staff
 - Continued to revamp the recruiting and hiring process
 - Completed Phase 1 of the Co- and Extra-Curricular Pay Study and raised salaries to the conference average
 - Revised and implemented a new evaluation system for athletic coaching staff

2015-16 District Accomplishments

- Curriculum, Instruction, and Assessment
 - All Professional Learning Community Teams created learning targets aligned to standards
 - Implemented writing common assessments and writing coaching
 - Implemented 1-1 mobile technology for all students
 - Implemented a Learning Management System (CANVAS)
 - Implemented a Curriculum Evaluation Process for English Language Arts, Math, Science and Social Studies
 - Visited high performing schools/districts
 - Expanded Dual Credit Opportunities
- Communication with District Stakeholders
 - Held meeting with community leaders to get feedback about communication. Overall, they are content with the current amount of communication. They liked the idea of one community leader meeting per year.

2015-16 District Accomplishments

- Facilities Planning

- Developed a plan for a referendum for facilities needs and passed the referendum with a 79% pass rate
 - Roofs – Elem, HS
 - HVAC – Elem, HS
 - Add Classrooms within the Existing HS
 - Improved Safety and Security

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- Safety

- Implemented a new District Safety Plan
- Provided ALICE Training to all Staff and Students

Next Steps

- The 2015-16 District and School Report Cards are expected to be available in late fall/early winter, and a compilation of District data will be reported to the Board in January
- The 2016-17 District Improvement Plan will be finalized in September and shared with the Board
- The Board Goals will be reviewed and revised in 2017

Questions....

TREASURER'S REPORT

2016-2017

Based on the information provided to me by the administration team, last year the district's estimated operating expenditures were \$11,318,516 and took in estimated operating receipts of \$11,575,148. This left the district with an estimated positive balance of \$256,632. The Board has committed \$100,000 of the positive balance to high school improvements in the 16 – 17 school year.

The projected operating revenues for the 2016-2017 school year are \$11,662,004. Operating expenditures over this same period are projected to be \$11,762,004. This represents an unbalanced operating budget of \$100,000. The projected ending Fund Balance for the 2016-2017 school year is \$2,968,279 which represents about 29.05% of our operating budget, which is above the 15% guideline stated in district policy.

Based on the district's enrollment projections, we had expected to see slow, but continuous growth. We are seeing this growth trend.

Like most school districts with revenue caps in place, some of our expenses are increasing more than the percentage increase in receipts allowable under State statutes. We will continue to keep a watchful eye on these trends which will impact the budget.

It is important to note that the annual budget is developed on the basis of enrollment projections, forecasted costs and revenues, and a long-term fiscal plan. The School District is continuing to look at areas in the budget where we can make more efficient use of our resources, while at the same time keeping in mind our overall mission to provide a quality education for our children.

In June of 2009, the District established an Other Post Employment Benefits Trust. BMO Harris Bank N.A. is the trustee for the Wisconsin Post Employment Benefit Trust.

Beginning Balance 07/01/15 -	\$320,972.12
Receipts	37,097.00
Income	6,469.81
Sales	7,854.44
Disbursements	-44,935.97
Market Appreciation/Depreciation	<u>-10,339.32</u>
Ending Balance 06/30/15	\$317,118.08

**SCHOOL DISTRICT OF NEW GLARUS
NOTICE OF BUDGET HEARING
(Section 65.90(4))**

Notice is hereby given to the qualified electors of the School District of New Glarus that the budget hearing will be held at the New Glarus Middle School MPR located at 1619 Second Street on the 22nd of August, 2016 at 7:15 p.m. The summary of the budget is printed below. Detailed copies of the budget are available for inspection in the District's office, 1701 Second St., New Glarus, WI, 53574 or at www.ngsd.k12.wi.us.

GENERAL FUND	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
Beginning Fund Balance	2,650,187.14	2,788,723.63	3,068,278.65
Ending Fund Balance	2,788,723.63	3,068,278.65	2,968,278.65
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	3,983,794.59	3,848,259.20	3,571,312.00
Inter-district Payments (Source 300 + 400)	517,681.73	630,600.28	651,023.00
Intermediate Sources (Source 500)	0.00	0.00	0.00
State Sources (Source 600)	5,505,430.09	5,544,157.07	5,788,233.00
Federal Sources (Source 700)	98,264.65	99,152.45	76,660.00
All Other Sources (Source 800 + 900)	448,700.33	125,439.81	29,722.00
TOTAL REVENUES & OTHER FINANCING SOURCES	10,553,871.39	10,247,608.81	10,116,950.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	4,899,602.99	4,906,498.51	5,060,500.00
Support Services (Function 200 000)	4,478,451.37	3,995,510.93	3,947,956.00
Non-Program Transactions (Function 400 000)	1,037,280.54	1,066,044.35	1,208,494.00
TOTAL EXPENDITURES & OTHER FINANCING USES	10,415,334.90	9,968,053.79	10,216,950.00

SPECIAL PROJECTS FUND	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
Beginning Fund Balance	87,089.20	129,034.31	149,870.74
Ending Fund Balance	129,034.31	149,870.74	149,870.74
REVENUES & OTHER FINANCING SOURCES	1,416,590.07	1,500,995.84	1,735,054.00
EXPENDITURES & OTHER FINANCING USES	1,374,644.96	1,480,159.41	1,735,054.00

DEBT SERVICE FUND	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
Beginning Fund Balance	153,614.35	154,353.64	154,197.18
Ending Fund Balance	154,353.64	154,197.18	221,789.18
REVENUES & OTHER FINANCING SOURCES	719,039.54	7,078,931.28	1,367,853.00
EXPENDITURES & OTHER FINANCING USES	718,300.25	7,079,087.74	1,300,261.00

CAPITAL PROJECTS FUND	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
Beginning Fund Balance	273,983.38	0.00	4,597,746.93
Ending Fund Balance	0.00	4,597,746.93	0.00
REVENUES & OTHER FINANCING SOURCES	364.64	5,802,971.88	10,000.00
EXPENDITURES & OTHER FINANCING USES	274,348.02	1,205,224.95	4,607,746.93

FOOD SERVICE FUND	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
Beginning Fund Balance	42,095.38	41,226.31	49,093.06
Ending Fund Balance	41,226.31	49,093.06	54,699.06
REVENUES & OTHER FINANCING SOURCES	489,881.67	517,370.32	495,545.00
EXPENDITURES & OTHER FINANCING USES	490,750.74	509,503.57	489,939.00

COMMUNITY SERVICE FUND	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
Beginning Fund Balance	226.27	7,120.16	16,479.70
Ending Fund Balance	7,120.16	16,479.70	14,479.70
REVENUES & OTHER FINANCING SOURCES	11,000.00	11,000.00	0.00
EXPENDITURES & OTHER FINANCING USES	4,106.11	1,640.46	2,000.00

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
GROSS TOTAL EXPENDITURES -- ALL FUNDS	13,277,484.98	20,243,669.92	18,351,950.93
Interfund Transfers (Source 100) - ALL FUNDS	808,793.41	786,579.05	914,865.00
Refinancing Expenditures (FUND 30)	0.00	5,929,465.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	12,468,691.57	13,527,625.87	17,437,085.93
PERCENTAGE INCREASE - NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		8.49%	28.90%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
General Fund	3,831,947.00	3,691,553.00	3,479,580.00
Referendum Debt Service Fund	590,000.00	1,005,000.00	1,233,580.00
Non-Referendum Debt Service Fund	75,000.00	88,000.00	83,000.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	11,000.00	11,000.00	0.00
TOTAL SCHOOL LEVY	4,507,947.00	4,795,553.00	4,796,160.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		6.38%	0.01%

**2016-2017
BUDGET ASSUMPTIONS
07/18/16**

	11/23/15	7/18/2016
REVENUE	10,074,457	10,074,457
EXPENSE	10,409,712	10,409,712
DEFICIT	<u>(335,255)</u>	<u>(335,255)</u>
 ADJUSMENT TO REVENUE		
TITLE I FUNDING - DECREASE		(17,106)
REVENUE LIMIT - DECREASE		(20,696)
ADJ OE IN/OUT INCR		3,582
ADJ OE IN/OUT INCR -July		34,350
	<u>0</u>	<u>130</u>
 POSSIBLE ADDITIONS		
INSTRUCTIONAL COACH	75,000	75,000
SPED AIDE/OE STUDENT	39,000	39,000
PSYCH INCR FROM 70% TO 80%		11,000
DENTAL INSURANCE		3,764
4K AIDE		11,000
MISC SAL/BEN ADJ		9,560
INCR FOR CO-CURR/ADV PAY BENEFITS		14,000
15-16 CAPITAL MAINT CARRYOVER		100,000
	<u>114,000</u>	<u>263,324</u>
 POSSIBLE REDUCTIONS		
FUND BALANCE CARRYOVER	138,536	138,536
SCHOOL BUS	70,000	70,000
SAFETY BUDGET	10,000	10,000
BUS DR TRAINING	4,000	4,000
TRANSPORTATION SOFTWARE	6,500	6,500
LIBRARY FURNITURE	5,000	5,000
BOARD POLICY SERVICES	6,500	6,500
PROFESSIONAL DEV	40,000	40,000
4K AIDE REDUCTION		35,000
HEALTH INS DECREASE - 1.1%		11,519
HEALTH INS DECREASE - 1.0%		8,018
CAPITAL MAINT RED		163,376
	<u>280,536</u>	<u>498,449</u>
 SURPLUS (DEFICIT)	 (168,719)	 (100,000)

SCHOOL DISTRICT OF NEW GLARUS
BUDGET ADOPTION 2016-2017
 JULY 18, 2016

GENERAL FUND (FUND 10)	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
Beginning Fund Balance (Account 930 000)	2,650,187.14	2,788,723.63	3,068,278.65
Ending Fund Balance, Nonspendable (Acct. 935 000)	81,740.40	0.00	0.00
Ending Fund Balance, Restricted (Acct. 936 000)	0.00	0.00	0.00
Ending Fund Balance, Committed (Acct. 937 000)	0.00	0.00	0.00
Ending Fund Balance, Assigned (Acct. 938 000)	138,536.49	100,000.00	0.00
Ending Fund Balance, Unassigned (Acct. 939 000)	2,568,446.74	2,968,278.65	2,968,278.65
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	2,788,723.63	3,068,278.65	2,968,278.65
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	0.00	0.00	0.00
Local Sources			
210 Taxes	3,839,570.47	3,698,570.43	3,486,180.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	7,374.91	10,440.30	1,550.00
270 School Activity Income	24,767.09	30,584.66	17,600.00
280 Interest on Investments	1,912.80	1,960.38	2,000.00
290 Other Revenue, Local Sources	110,169.32	106,703.43	63,982.00
Subtotal Local Sources	3,983,794.59	3,848,259.20	3,571,312.00
Other School Districts Within Wisconsin			
310 Transit of Aids	0.00	612.00	0.00
340 Payments for Services	517,681.73	629,988.28	651,023.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts within Wisconsin	517,681.73	630,600.28	651,023.00
Other School Districts Outside Wisconsin			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts Outside Wisconsin	0.00	0.00	0.00
Intermediate Sources			
510 Transit of Aids	0.00	0.00	0.00
530 Payments for Services from CCDEB	0.00	0.00	0.00
540 Payments for Services from CESA	0.00	0.00	0.00
580 Medical Services Reimbursement	0.00	0.00	0.00
590 Other Intermediate Sources	0.00	0.00	0.00
Subtotal Intermediate Sources	0.00	0.00	0.00
State Sources			
610 State Aid -- Categorical	190,396.64	247,600.83	282,000.00
620 State Aid -- General	5,299,375.00	5,271,456.00	5,493,946.00
630 DPI Special Project Grants	6,720.00	12,058.08	0.00
640 Payments for Services	0.00	0.00	0.00
650 Student Achievement Guarantee in Education (SAGE Grant)	0.00	0.00	0.00
660 Other State Revenue Through Local Units	4,893.45	4,557.16	4,000.00
690 Other Revenue	4,045.00	8,485.00	8,287.00
Subtotal State Sources	5,505,430.09	5,544,157.07	5,788,233.00
Federal Sources			
710 Federal Aid - Categorical	0.00	0.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	48,969.65	46,429.05	49,868.00
750 IASA Grants	40,071.00	43,898.00	26,792.00
760 JTPA	0.00	0.00	0.00
770 Other Federal Revenue Through Local Units	0.00	0.00	0.00
780 Other Federal Revenue Through State	9,224.00	8,825.40	0.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	98,264.65	99,152.45	76,660.00

Other Financing Sources			
850 Reorganization Settlement	0.00	0.00	0.00
860 Compensation, Fixed Assets	7,907.06	4,548.00	0.00
870 Long-Term Obligations	417,325.00	0.00	0.00
Subtotal Other Financing Sources	425,232.06	4,548.00	0.00
Other Revenues			
960 Adjustments	0.00	0.00	0.00
970 Refund of Disbursement	20,447.07	119,386.26	17,192.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	3,021.20	1,505.55	12,530.00
Subtotal Other Revenues	23,468.27	120,891.81	29,722.00
TOTAL REVENUES & OTHER FINANCING SOURCES	10,553,871.39	10,247,608.81	10,116,950.00
EXPENDITURES & OTHER FINANCING USES			
Instruction			
110 000 Undifferentiated Curriculum	1,928,709.06	1,955,827.13	1,890,746.00
120 000 Regular Curriculum	2,354,212.22	2,384,693.01	2,523,591.00
130 000 Vocational Curriculum	258,956.00	214,707.15	257,261.00
140 000 Physical Curriculum	208,765.47	215,370.54	220,082.00
160 000 Co-Curricular Activities	141,257.21	131,383.49	162,320.00
170 000 Other Special Needs	7,703.03	4,517.19	6,500.00
Subtotal Instruction	4,899,602.99	4,906,498.51	5,060,500.00
Support Sources			
210 000 Pupil Services	185,593.87	178,607.71	192,600.00
220 000 Instructional Staff Services	892,385.22	996,860.44	943,684.00
230 000 General Administration	339,389.54	361,699.33	344,360.00
240 000 School Building Administration	542,225.43	553,266.79	589,785.00
250 000 Business Administration	2,274,293.60	1,650,806.94	1,606,466.00
260 000 Central Services	43,025.24	62,216.25	72,006.00
270 000 Insurance & Judgments	111,627.00	102,154.00	109,135.00
280 000 Debt Services	88,804.47	88,804.47	88,805.00
290 000 Other Support Services	1,107.00	1,095.00	1,115.00
Subtotal Support Sources	4,478,451.37	3,995,510.93	3,947,956.00
Non-Program Transactions			
410 000 Inter-fund Transfers	808,793.41	786,579.05	914,865.00
430 000 Instructional Service Payments	216,961.13	279,435.09	293,529.00
490 000 Other Non-Program Transactions	11,526.00	30.21	100.00
Subtotal Non-Program Transactions	1,037,280.54	1,066,044.35	1,208,494.00
TOTAL EXPENDITURES & OTHER FINANCING USES	10,415,334.90	9,968,053.79	10,216,950.00
SPECIAL PROJECT FUNDS (FUNDS 21, 23, 29)			
900 000 Beginning Fund Balance	87,089.20	129,034.31	149,870.74
900 000 Ending Fund Balance	129,034.31	149,870.74	149,870.74
REVENUES & OTHER FINANCING SOURCES	158,010.96	173,457.06	190,000.00
100 000 Instruction	110,511.54	133,134.49	190,000.00
200 000 Support Services	5,554.31	19,486.14	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	116,065.85	152,620.63	190,000.00
SPECIAL EDUCATION FUND (FUND 27)			
	Audited	Unaudited	Budget
	2014-15	2015-16	2016-17
900 000 Beginning Fund Balance	0.00	0.00	0.00
900 000 Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	808,793.41	786,579.05	914,865.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	0.00	0.00	0.00
270 School Activity Income	0.00	0.00	0.00
290 Other Revenue, Local Sources	0.00	0.00	0.00
Subtotal Local Sources	0.00	0.00	0.00

Other School Districts Within Wisconsin			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	0.00	38,433.24	0.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts within Wisconsin	0.00	38,433.24	0.00
Other School Districts Outside Wisconsin			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts Outside Wisconsin	0.00	0.00	0.00
Intermediate Sources			
510 Transit of Aids	0.00	0.00	0.00
530 Payments for Services from CCDEB	0.00	0.00	0.00
540 Payments for Services from CESA	0.00	0.00	0.00
580 Medical Services Reimbursement	0.00	0.00	0.00
590 Other Intermediate Sources	0.00	0.00	0.00
Subtotal Intermediate Sources	0.00	0.00	0.00
State Sources			
610 State Aid -- Categorical	306,351.00	306,537.00	305,194.00
620 State Aid -- General	10,523.00	5,076.00	11,500.00
630 DPI Special Project Grants	0.00	0.00	0.00
640 Payments for Services	0.00	0.00	0.00
650 Achievement Gap Reduction (AGR grant)	0.00	0.00	0.00
690 Other Revenue	0.00	0.00	0.00
Subtotal State Sources	316,874.00	311,613.00	316,694.00
Federal Sources			
710 Federal Aid - Categorical	5,047.00	1,188.00	0.00
730 DPI Special Project Grants	80,281.54	173,027.67	270,495.00
750 IASA Grants	0.00	0.00	0.00
760 JTPA	0.00	0.00	0.00
770 Other Federal Revenue Through Local Units	0.00	0.00	0.00
780 Other Federal Revenue Through State	47,583.16	16,697.82	43,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	132,911.70	190,913.49	313,495.00
Other Financing Sources			
860 Compensation, Fixed Assets	0.00	0.00	0.00
870 Long-Term Obligations	0.00	0.00	0.00
Subtotal Other Financing Sources	0.00	0.00	0.00
Other Revenues			
960 Adjustments	0.00	0.00	0.00
970 Refund of Disbursement	0.00	0.00	0.00
990 Miscellaneous	0.00	0.00	0.00
Subtotal Other Revenues	0.00	0.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	1,258,579.11	1,327,538.78	1,545,054.00
EXPENDITURES & OTHER FINANCING USES			
Instruction			
110 000 Undifferentiated Curriculum	0.00	0.00	0.00
120 000 Regular Curriculum	0.00	0.00	0.00
130 000 Vocational Curriculum	0.00	0.00	0.00
140 000 Physical Curriculum	0.00	0.00	0.00
150 000 Special Education Curriculum	934,369.97	959,092.74	1,020,622.00
160 000 Co-Curricular Activities	0.00	0.00	0.00
170 000 Other Special Needs	0.00	0.00	0.00
Subtotal Instruction	934,369.97	959,092.74	1,020,622.00
Support Sources			
210 000 Pupil Services	158,034.81	164,913.91	170,913.00
220 000 Instructional Staff Services	131,116.90	154,436.54	294,168.00
230 000 General Administration	0.00	0.00	0.00
240 000 School Building Administration	0.00	0.00	0.00
250 000 Business Administration	29,939.13	32,586.61	37,391.00
260 000 Central Services	2,471.17	1,958.48	2,250.00

270 000 Insurance & Judgments	0.00	0.00	0.00
280 000 Debt Services	0.00	0.00	0.00
290 000 Other Support Services	0.00	0.00	0.00
Subtotal Support Sources	321,562.01	353,895.54	504,722.00
Non-Program Transactions			
410 000 Inter-fund Transfers	0.00	0.00	0.00
430 000 Instructional Service Payments	2,647.13	14,550.50	10,200.00
490 000 Other Non-Program Transactions	0.00	0.00	9,510.00
Subtotal Non-Program Transactions	2,647.13	14,550.50	19,710.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,258,579.11	1,327,538.78	1,545,054.00
DEBT SERVICE FUND (FUNDS 38, 39)			
900 000 Beginning Fund Balance	153,614.35	154,353.64	154,197.18
900 000 ENDING FUND BALANCES	154,353.64	154,197.18	221,789.18
TOTAL REVENUES & OTHER FINANCING SOURCES	719,039.54	7,078,931.28	1,367,853.00
281 000 Long-Term Capital Debt	619,517.25	1,030,839.74	1,186,477.00
282 000 Refinancing	0.00	5,929,465.00	0.00
283 000 Operational Debt	0.00	0.00	0.00
285 000 Post Employment Benefit Debt	0.00	0.00	0.00
289 000 Other Long-Term General Obligation Debt	98,783.00	118,783.00	113,784.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	718,300.25	7,079,087.74	1,300,261.00
842 000 INDEBTEDNESS, END OF YEAR	8,148,512.87	12,865,229.06	12,279,432.06
CAPITAL PROJECTS FUND (FUNDS 41, 46, 48, 49)			
900 000 Beginning Fund Balance	273,983.38	0.00	4,597,746.93
900 000 Ending Fund Balance	0.00	4,597,746.93	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	364.64	5,802,971.88	10,000.00
100 000 Instructional Services	0.00	0.00	0.00
200 000 Support Services	274,348.02	1,205,224.95	4,607,746.93
300 000 Community Services	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	274,348.02	1,205,224.95	4,607,746.93
FOOD SERVICE FUND (FUND 50)			
900 000 Beginning Fund Balance	42,095.38	41,226.31	49,093.06
900 000 ENDING FUND BALANCE	41,226.31	49,093.06	54,699.06
TOTAL REVENUES & OTHER FINANCING SOURCES	489,881.67	517,370.32	495,545.00
200 000 Support Services	490,750.74	509,503.57	489,939.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	490,750.74	509,503.57	489,939.00
COMMUNITY SERVICE FUND (FUND 80)			
900 000 Beginning Fund Balance	226.27	7,120.16	16,479.70
900 000 ENDING FUND BALANCE	7,120.16	16,479.70	14,479.70
TOTAL REVENUES & OTHER FINANCING SOURCES	11,000.00	11,000.00	0.00
200 000 Support Services	4,106.11	1,640.46	2,000.00
300 000 Community Services		0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	4,106.11	1,640.46	2,000.00

New Glarus	HISTORICAL		Current	Working
	Actual	Actual	Budget	Budget
TAX LEVY:	'13-'14	'14-'15	'15-'16	'16-'17
TOTAL FUND 10 LEVY	\$3,657,042	\$3,831,947	\$3,691,553	\$3,479,580
Plus: FUND 39 LEVY	\$730,000	\$590,000	\$1,005,000	\$806,580
Plus: NEW FUND 39 LEVY	\$0	\$0	\$0	\$427,000
Plus: FUND 38 LEVY	\$73,000	\$75,000	\$88,000	\$83,000
Plus: FUND 80 LEVY	\$11,000	\$11,000	\$11,000	\$0
TOTAL LEVY	\$4,471,042	\$4,507,947	\$4,795,553	\$4,796,160
TOTAL TAX RATE PER \$1,000 EQUALIZED VALUE	\$11.63	\$11.63	\$11.63	\$11.63

Revenue Limit Tax Rate	\$9.70	\$10.08	\$9.16	\$8.64
Community Service Tax Rate	\$0.03	\$0.03	\$0.03	\$0.00
Referendum Approved Debt T	\$1.90	\$1.52	\$2.44	\$2.99
Chargeback Levy Rate	\$0.00	\$0.00	\$0.00	\$0.00

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**DEPARTMENT OF PUBLIC INSTRUCTION
2016-17 REVENUE LIMIT WORKSHEET**

DISTRICT:

DATA AS OF 7/5/2016 7:25 AM

Line 1 Amount may Not Exceed Line 11 - (Line 7B+Line 10) of Final 15-16 Revenue Limit

2015-16 General Aid Certification (15-16 Line 12A, src 621)	5,271,456
2015-16 Computer Aid Received (15-16 Line 17, Src 691)	8,285
2015-16 Hi Pov Aid (15-16 Line 12B, Src 628)	0
2015-16 Fnd 10 Levy Cert (15-16 Line 18, Levy 10 Src 211)	3,691,553
2015-16 Fnd 38 Levy Cert (15-16 Line 14B, Levy 38 Src 211)	88,000
2015-16 Fnd 41 Levy Cert (15-16 Line 14C, Levy 41 Src 211)	0
2015-16 Aid Penalty for Over Levy (15-16 FINAL Rev Limit Wksht)	0
2015-16 Total Levy for All Levied Non-Recurring Exemptions*	4,829
*NET Base Revenue Built from 15-16 Data (Line 1)	9,054,465

*For 2015-16 Non-Recurring Exemptions Levy Amount, enter actual amount for which district levied; (7B Hold Harmless, Non-Recurring Referenda, Declining Enrollment, Energy Efficiency Exemption, Refunded/Rescinded Taxes, Prior Year Open Enrollment Pupils, Reduction for Ineligible Fund 80 Expend, Environmental Remediation, Adjustment for New choice Pupils in 2015-16)

September & Summer FTE Membership Averages

Count Ch. 220 Inter-District Resident Transfer Pupils @ 75%.

Line 2: Base Avg:(13+.4ss)+(14+.4ss)+(15+.4ss) / 3 =

	2013	2014	2015	
Summer fte:	24	29	26	Enter membership values from prior year Rev Lim worksheet.
% (40,40,40)	10	12	10	
Sept fte:	862	853	878	
Total fte	872	865	888	

Line 6: Curr Avg:(14+.4ss)+(15+.4ss)+(16+.4ss) / 3 =

	2014	2015	2016	
Summer fte:	29	26	24	Enter estimated 2016 Summer & Sept membership values
% (40,40,40)	12	10	10	
Sept fte:	853	878	866	
Total fte	865	888	876	

Line 10B: Declining Enrollment Exemption =
Average FTE Loss (Line 2 - Line 6, if > 0)

X 1.00 =
X (Line 5, Maximum 2016-2017 Revenue per Memb) = Non-Recurring Exemption Amount:

Line 17: State Aid for Exempt Computers =
Line 17 = A X (Line 16 / C) (to 8 decimals) Round to Dollar

2016 Property Values (estimate until Oct '16 values are available)

A. 2016 Exempt Computer Property Valuation Required	712,300
B. 2016 TIF-Out Tax Apportionment Equalized Valuation	412,271,401
C. 2016 TIF-Out Value plus Exempt Computers (A + B)	412,983,701

Computer aid replaces a portion of proposed Fund 10 Levy
Src 691 = Computer Value X (Proposed Levy / (TIF-Out Val + Computer Value))

2016-2017 Revenue Limit Worksheet

1. 2015-16 Base Revenue (Funds 10, 38, 41)	(from left)	9,054,465
2. Base Sept Membership Avg (13+.4ss, 14+.4ss, 15+.4ss/3)	(from left)	875
3. 2015-16 Base Revenue Per Member (Ln 1 / Ln2)	(with cents)	10,347.96
4. 2016-17 Per Member Change (A+B+C)		0.00
A. Allowed Per-Member Change	0.00	
B. Low Rev Incr ((9,100 - (3 + 4A))-4C) Not < 0	0	
C. Low Rev Dist in CCDEB (Enter DPI Adjustment)		
5. 2016-17 Maximum Revenue / Member (Ln 3 + Ln 4)		10,347.96
6. Current Membership Avg (14+.4ss, 15+.4ss, 16+.4ss/3)	(from left)	876
7. 2016-17 Rev Limit, No Exemptions (Ln7A + Ln 7B)	(rounded)	9,064,813
A. Max Rev/Memb x Cur Memb Avg (Ln 5 x Ln 6)	9,064,813	
B. Hold Harmless Non-Recurring Exemption	0	
8. Total 2016-17 Recurring Exemptions (A+B+C+D+E)	(rounded)	0
A. Prior Year Carryover	0	
B. Transfer of Service		
C. Transfer of Territory/Other Reorg (if negative, include sign)		
D. Federal Impact Aid Loss (2014-15 to 2015-16)		
E. Recurring Referenda to Exceed (If 2016-17 is first year)	0	
9. 2016-17 Limit with Recurring Exemptions (Ln 7 + Ln 8)		9,064,813
10. Total 2016-17 Non-Recurring Exemptions (A+B+C+D+E+F+G+H)		0
A. Non-Recurring Referenda to Exceed 2016-17 Limit	0	
B. Declining Enrollment Exemption for 2016-17 (from left)		
C. Energy Efficiency Net Exemption for 2016-17 (see pg 4 for details)	0	
D. Adjustment for Refunded or Rescinded Taxes, 2016-17	0	
E. Prior Year Open Enrollment (uncounted pupil[s])		
F. Reduction for Ineligible Fund 80 Expenditures (enter as negative)		
G. Environmental Remediation Exemption		
H. Private School Voucher Aid Deduction per 2015 Act 622		
11. 2016-17 Revenue Limit With All Exemptions (Ln 9 + Ln 10)		9,064,813
12. Total Aid to be Used in Computation (12A + 12B)		5,493,946
A. JULY 1 General Aid ESTIMATE	5,493,946	
B. State Aid to High Poverty Districts (not all districts)	0	
THIS IS THE JULY 1 ESTIMATE OF GENERAL AID. REMEMBER TO REPLACE WITH THE OCT 15 CERT.		
13. Allowable Limited Revenue: (Line 11 - Line 12)		3,570,867
(10, 38, 41 Levies + Src 691. Src 691 is DOR Computer Aid.)		
14. Total Limited Revenue To Be Used (A+B+C)	Not >line 13	3,570,867
Entries Required Below: Enter amnts needed by purpose and fund:		
A. Gen Operations: Fnd 10 including Src 211 & Src 691	3,487,867	(Proposed Fund 10)
B. Non-Referendum Debt (inside limit) Fnd 38 Src 211	83,000	(to Budget Rpt)
C. Capital Exp, Annual Meeting Approved: Fnd 41 Src 211		(to Budget Rpt)
15. Total Revenue from Other Levies (A+B+C+D)		1,233,580
A. Referendum Apprvd Debt (Non Fund 38 Debt-Src 211)	\$1,233,580	
B. Community Services (Fnd 80 Src 211)	0	(to Budget Rpt)
C. Prior Year Levy Chargeback for Uncollectible Taxes (Src 212)		(to Budget Rpt)
D. Other Levy Revenue - Milwaukee & Kenosha Only		(to Budget Rpt)
16. Total Levy + Src 691, "Proposed Levy" (Ln 14 + Ln 15)		4,804,447
17. Est Src 691 (Comp Aid) Based on Ln 16 & Values Entered		8,287
18. Fnd 10 Src 211 (Ln 14A-Ln 17), 2016-17 Budget		3,479,580
Line 18 (not 14A) is the Fund 10 Levy certified by the Board.		
19. Total Fall, 2016 All Fund Tax Levy (14B + 14C + 15 + 18)		4,796,160
Line 19 is the total levy to be apportioned in the PI-401.		
	Levy Rate =	0.01163350

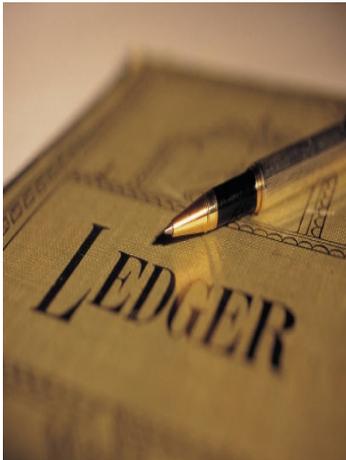
CELL COLOR KEY: Auto-Calc DPI Data District-Entered

2016-2017

***Annual Budget
Meeting***

New Glarus School District
August 22, 2016

Presentation of the School District Budget 2016-2017

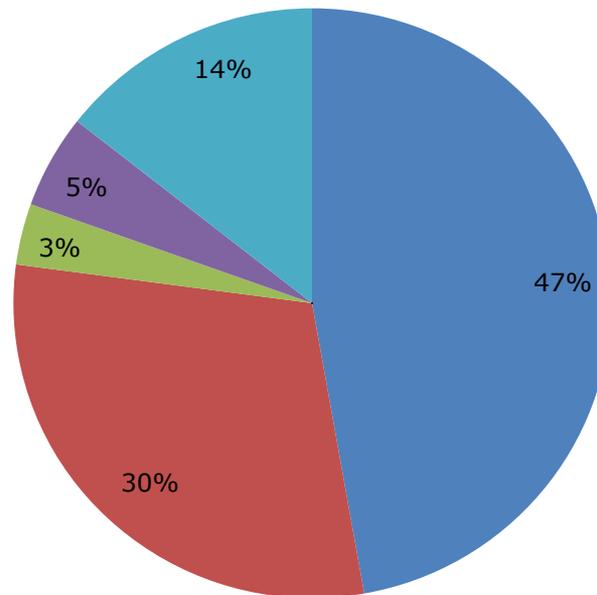


16-17 Budget Increase – 1.85%

		2015-2016	2016 - 2017		
		Revised Budget	Budget	Change \$	% Change
Fund 10	General	10,230,366	10,216,950	-13,416	-0.13%
Fund 20	Spec Proj.	<u>1,634,860</u>	<u>1,735,054</u>	<u>100,194</u>	<u>6.13%</u>
		11,865,226	11,952,004	86,778	0.73%
Fund 30	Debt	7,080,442	1,300,261	-5,780,181	-81.64%
Fund 40	Capital Debt	3,000,000	4,607,747	1,607,747	53.59%
Fund 50	Fd Serv	467,690	489,939	22,249	4.76%
Fund 80	Community	<u>11,000</u>	<u>2,000</u>	<u>-9,000</u>	<u>-81.82%</u>
Total Expenditures all Funds		22,424,358	18,351,951	-4,072,407	-18.16%
Less Fund: 39/49 adjustments		<u>-8,929,465</u>	<u>-4,607,747</u>	<u>4,321,718</u>	<u>-48.40%</u>
Total Expenditures all Funds		13,494,893	13,744,204	249,311	1.85%

Budget Revenue – Fund 10 & 27

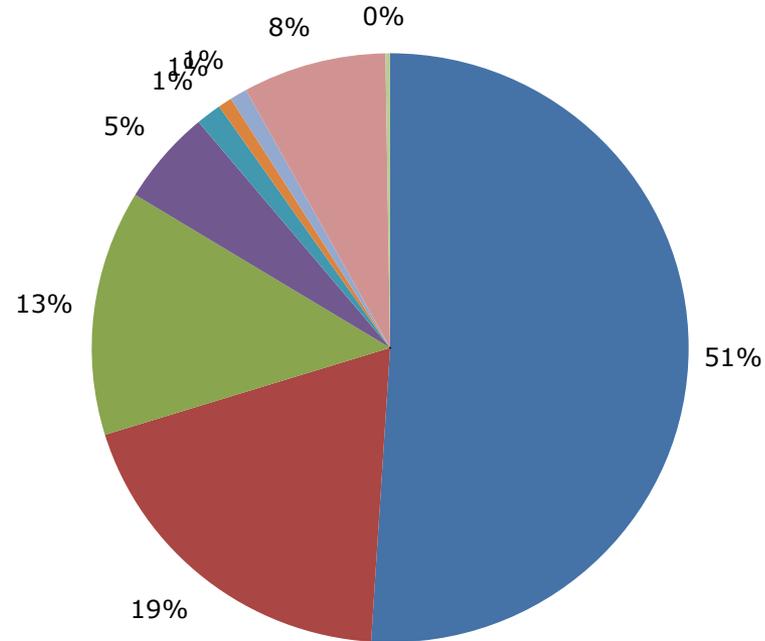
**Components of Fund 10 & 27 Revenues
2016-2017**



■ EQUALIZED AID ■ PROPERTY TAXES ■ FEDERAL SOURCES ■ OTHER STATE SOURCES ■ OTHER FINANCING SOURCES

Budget Expenditures – Fund 10 & 27

2016-2017 OPERATIONAL BUDGET \$11,762,004



- SALARIES
- BENEFITS
- PURCHASED SERVICES
- NON-CAPITAL ITEMS
- CAPITAL OBJECTS
- DEBT RETIREMENT
- INSURANCE
- INTERFUND TRANSFERS
- OTHER OBJECTS

Unbalanced Budget Funds 10 & 27

Fund 10 and 27	
Revenue	11,662,004
Expense	11,762,004
Deficit/Excess	(100,000)

- Fund 10 Balance ratio – The estimated fund balance at the end of 2016-2017 is \$2,968,279. This is approximately 29.05% reserve to spending ratio.

Proposed Property Tax Levy Maintain Mill Rate at \$11.63 Debt Repayment of \$427,000

Tax Levy Analysis

		<u>'14-'15</u>	<u>'15-'16</u>	<u>'16-'17</u>
General Fund	Fund 10	\$3,831,947	\$3,691,553	\$3,479,580
Non-Referendum Debt Service	Fund 38	\$75,000	\$88,000	\$83,000
Capital Expansion	Fund 41	\$0	\$0	\$0
Total Revenue Limit Levy		\$3,906,947	\$3,779,553	\$3,562,580
Referendum Approved Debt Service	Fund 39	\$590,000	\$1,005,000	\$1,233,580
Community Service	Fund 80	\$11,000	\$11,000	\$0
Property Tax Chargeback	Fund 10	\$0	\$0	\$0
Total School-Based Tax Levy		\$4,507,947	\$4,795,553	\$4,796,160
% Change			6.38%	0.01%

Equalized Value Analysis

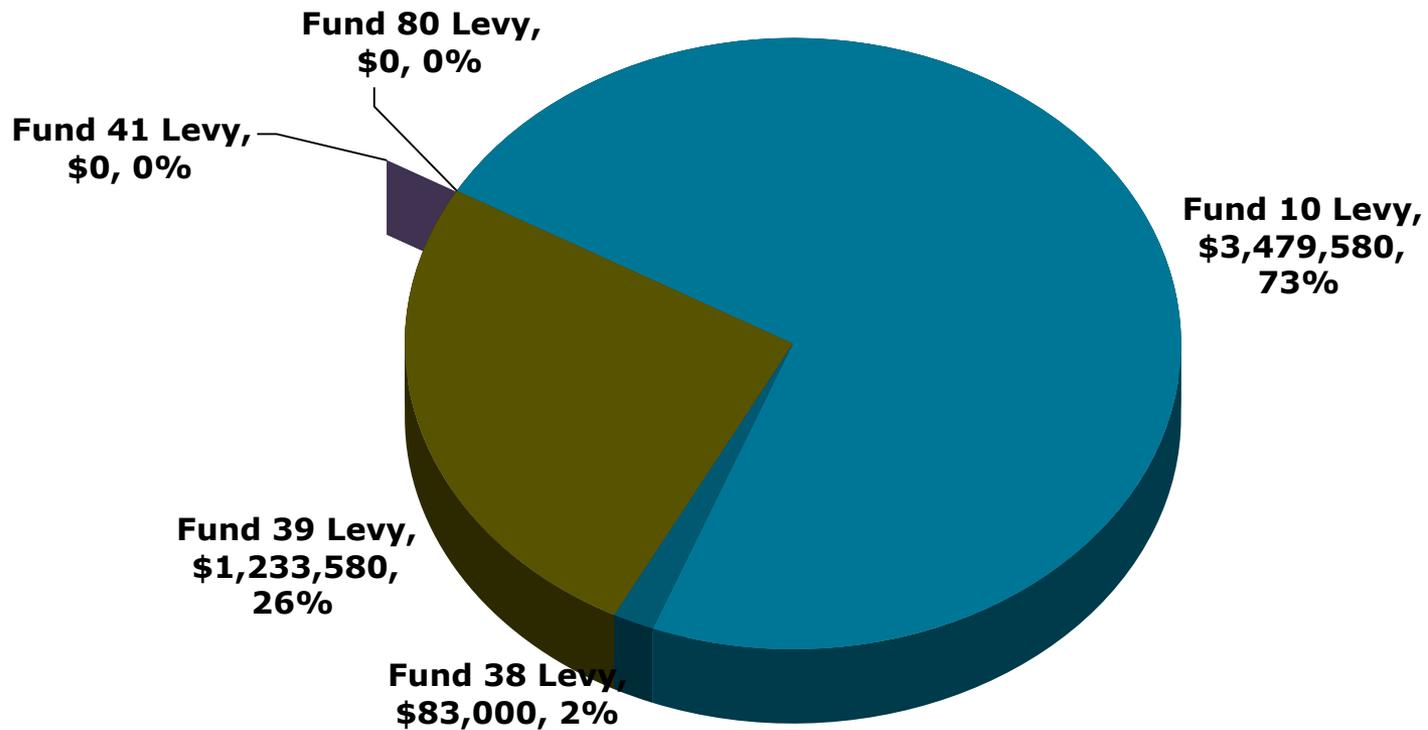
		<u>'14-'15</u>	<u>'15-'16</u>	<u>'16-'17</u>
Equalized Value (TIF Out)		\$387,471,320	\$412,271,401	\$412,271,401
% Change			6.40%	0.00%

Mill Rate Analysis

		<u>'14-'15</u>	<u>'15-'16</u>	<u>'16-'17</u>
General Fund	Fund 10	\$9.89	\$8.95	\$8.44
Non-Referendum Debt Service	Fund 38	\$0.19	\$0.21	\$0.20
Capital Expansion	Fund 41	\$0.00	\$0.00	\$0.00
Total Revenue Limit Mill Rate		\$10.08	\$9.17	\$8.64
Referendum Approved Debt Service	Fund 39	\$1.52	\$2.44	\$2.99
Community Service	Fund 80	\$0.03	\$0.03	\$0.00
Property Tax Chargeback	Fund 10	\$0.00	\$0.00	\$0.00
Total School-Based Mill Rate		\$11.63	\$11.63	\$11.63
% Change			-0.02%	0.01%

Proposed Property Tax Levy Maintain Mill Rate at \$11.63 Debt Repayment of \$427,000

**Total Tax Levy 2016-17
\$4,796,160**



Proposed Property Tax Levy

Year	Home Value	
	\$150,000	\$250,000
2017 Tax	\$1,745	\$2,908
2016 Tax	\$1,745	\$2,908
Increase	\$0	\$0
	\$0.00 per month	\$0.00 per month

Resolutions

- A. Tax Levy
- B. School Board Salary
- C. School Board Reimbursement
- D. Sale of School Property

SCHOOL DISTRICT OF NEW GLARUS

2016-2017 Resolutions

- A. Be it resolved by the electors of the School District of New Glarus, that a tax be levied on all taxable property in the district of the operating expenses and capital outlay for the 2016 – 2017 school year in the amount of **\$4,796,160.00**

Moved by _____ Seconded by _____ Approved _____
Rejected _____

- B. Be it resolved by the electors of the School District of New Glarus, that the salary of the School Board members be set as follows for the 2016-2017 school year:

President: \$800

Vice President: \$650.00

Clerk: \$800

Treasurer: \$700

Directors: \$650.00

An additional \$25.00 per diem when members attend committee meetings.

Moved by _____ Seconded by _____ Approved _____
Rejected _____

- C. Be it resolved by the electors of the School District of New Glarus, that the School Board members receive payment of actual and necessary expenses plus the IRS rate per mile for travel outside of the district in performance of their duties.

Moved by _____ Seconded by _____ Approved _____
Rejected _____

- D. From time to time the school district has equipment items that should be sold, as new and updated items are added to the inventory, such as computers, desks, sewing machines, etc.

Be it resolved by the electors of the School District of New Glarus that the School Board be authorized to sell equipment no longer needed by the school district.

Moved by _____ Seconded by _____ Approved _____
Rejected _____

2015-2016 SALARIES FOR THE BOARD OF EDUCATION

President	\$800
Vice President	\$650
Clerk	\$800
Treasurer	\$700
Directors	\$650

**An additional \$25.00 per diem when members attend committee meetings.*