

AGENDA

**SCHOOL DISTRICT OF NEW GLARUS
ANNUAL MEETING
MONDAY, AUGUST 21, 2017
HIGH SCHOOL LIBRARY/MEDIA CENTER, ROOM 183
7:15 PM**

- I. CALL THE ANNUAL MEETING TO ORDER
- II. INTRODUCTION OF BOARD MEMBERS - KARI MORRISON, PRESIDENT
- III. ELECTION OF CHAIRPERSON TO CONDUCT MEETING
- IV. READING OF THE MINUTES OF 2016-2017 ANNUAL MEETING - ELLYN RUNDE, CLERK 2
- V. APPROVAL OF 2016-2017 ANNUAL MEETING MINUTES
- VI. STATE OF THE DISTRICT - JENNIFER THAYER, Ph, D. DISTRICT ADMINISTRATOR 6
- VII. TREASURER'S REPORT - TRAVIS ZIMMERMAN, TREASURER 11
- VIII. BUDGET PRESENTATION AND HEARING OF THE 2017-2018 BUDGET - TAMMY MARTY, BUSINESS MANAGER 13
- IX. RESOLUTION A - ADOPTION OF TAX LEVY FOR 2017-2018 SCHOOL YEAR 32
- X. RESOLUTION B - SALARIES FOR THE BOARD OF EDUCATION FOR 2017-2018 33
- XI. RESOLUTION C - REIMBURSEMENT OF BOARD MEMBERS EXPENSES
- XII. RESOLUTION D - SALE OR DISPOSAL OF SCHOOL PROPERTY
- XIII. DATE FOR THE 2018-2019 ANNUAL MEETING; SUGGESTED DATE IS AUGUST 20, 2018
- XIV. ADJOURN

PURSUANT TO APPLICABLE LAW, NOTICE IS HEREBY GIVEN THAT A QUORUM OR A MAJORITY OF THE NEW GLARUS SCHOOL DISTRICT BOARD MEMBERS MAY ATTEND THIS MEETING. INFORMATION PRESENTED AT THIS MEETING MAY HELP FORM THE RATIONALE BEHIND FUTURE ACTIONS THAT MAY BE TAKEN BY THE NEW GLARUS SCHOOL DISTRICT BOARD.

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 22, 2016, 7:15 P.M.

MINUTES

I. CALL THE ANNUAL MEETING TO ORDER – 7:15 p.m.

The meeting agenda was posted at the New Glarus 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 11, 2016, and August 18, 2016 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, Ellyn Runde, Keith Steffen, Kari Morrison, and Debra Fairbanks.

Absent: Travis Zimmerman arrived at 7:40 p.m.

III. ELECTION OF CHAIRPERSON TO CONDUCT MEETING

Motion made by Paul Eichelkraut, seconded by Ellyn Runde, nominating Jerry Landmark as the Chairperson for the meeting. **Motion Carried, 5-0-1.**

Abstained: Jerry Landmark

IV. READING OF THE MINUTES OF 2015-2016 ANNUAL MEETING

Motion made by Paul Eichelkraut, seconded by Keith Steffen, to dispense of the reading of the minutes aloud. **Motion Carried, 13-0.**

V. APPROVAL OF 2015-2016 ANNUAL MEETING MINUTES

Motion made by Paul Eichelkraut, seconded by Keith Steffen, to approve the 2015-2016 Annual Meeting Minutes. **Motion Carried, 13-0.**

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

Dr. Jennifer Thayer presented information on the *State of the District*. The presentation provided pertinent information regarding District Accomplishments in 2015-2016. The District implemented a longer-term data warehouse solution called Edu climber. All current and longitudinal data has been loaded into Edu Climber. School Learning Objectives (SLOs) and Student Learning Objectives were created. The progress of these objectives was evaluated at the end of the school year. The District continued to revamp the recruiting and hiring process to hire and retain high quality staff. Phase 1 of the Co and Extra Curricular Pay Study was competed and salaries were raised to the conference average. A new evaluation system for athletic

coaching staff was revised and implemented. In the area of Curriculum, Instruction, and Assessment many items were accomplished. All professional learning community teams created learning targets aligned to standards. The District implemented writing common assessments and writing coaching. One to one mobile technology was completed for all students. "CANVAS," a learning management system, was implemented. The English Language Arts, Math, Science and Social Studies programs implemented a curriculum evaluation process. Staff visited high performing schools/districts. The District expanded Dual Credit opportunities for our students in 2015-2016. Communication with our District Stakeholders continues to be one of our district goals. A meeting was held with community leaders to obtain feedback regarding current communication. Overall, the community leaders indicated they are content with the current communication plan. The group will continue to meet once per year to discuss communication and other topics. In February a building referendum was passed with a 79% pass rate. This referendum allowed the district to make safety and security improvements to the elementary and high school buildings, HVAC upgrades in the elementary and high school buildings, install new roof systems on the high school, and elementary gymnasium. The Safety Committee developed and implemented a new District Safety Plan. As part of this new plan ALICE training was provided to all staff and students.

Dr. Thayer outlined next steps for the District in 2016-2017. The 2015-2016 District and School Report Cards are expected to be available in late fall/early winter, and a compilation of District data will be shared with the Board in January. The 2016-2017 District Improvement Plan will be finalized in September and shared with the Board. Finally, the Board goals will be reviewed and revised in 2017.

VII. TREASURER'S REPORT

Travis Zimmerman, Board Treasurer, presented the Treasurer's Report. 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 2016-2017 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 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 07/01/15-	\$320,972.12
Receipts	37,097.00
Income	6,469.81
Sales	7854.44
Disbursements	-44,935.97
Market Appreciation/Depreciation	-10,339.32
Ending Balance 06/30/15	\$317,118.08

VIII. BUDGET PRESENTATION AND HEARING OF THE 2016-2017 BUDGET

Tammy Marty, District Business Manager presented the 2016-2017 Budget to the audience. Areas covered in the 2016-2017 Budget Power Point Presentation included: District Demographics, Elementary Enrollment Data, Middle School Enrollment Data, High School Enrollment Data, 2016-2017 Proposed Budget, 2016-2017 Revenue Limit, 2016-2017 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; 2016-2017 Budget Decrease; Proposed Property Tax Levy; Tax Levy Rate History; 2015 -2016 Tax Mill Rate; 2014-2015 Total District Cost Per Member; and Resolutions.

IX. RESOLUTION A – ADOPTION OF TAX LEVY FOR 2016-2017 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 2016-2017 school year in the amount of \$4,796,160.00. **Motion Carried, 14-0.**

X. RESOLUTION B – SALARIES FOR THE BOARD OF EDUCATION FOR 2016-2017

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. (These were increased last year):

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

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

Motion made by Bill Oemichen, seconded by Keith Steffen, to keep the Board Member salaries the same for 2016-2017 as well as the \$25.00 per diem rate. **Motion carried 14-0.**

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 Debra Fairbanks, seconded by Paul Eichelkraut, to approve Resolution C. **Motion Carried, 14-0.**

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 Kari Morrison, to approve Resolution D. **Motion Carried, 14-0.**

XIII. DATE FOR 2017-2018 ANNUAL MEETING; SUGGESTED DATE IS AUGUST 21, 2017

There was discussion to set the date for the 2017-2018 Annual Meeting as August 21, 2017.

Motion made by Dan Ziegler to approve the 2017-2018 Annual Meeting date as August 21, 2017. Seconded by Bill Oemichen. **Motion Carried 14-0.**

XIV. FACILITIES WALK-THRU

Board members and audience members toured the newly remodeled facilities at the high school building.

XV. ADJOURN

Motion made by Paul Eichelkraut, seconded by Keith Steffen, to adjourn at 8:12 p.m. **Motion Carried, 9-0.**

New Glarus School District
August 21, 2017

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NGSD Annual Meeting - State of the District

Major Accomplishments During 2016-17

- Developed an Academic and Career Plan (ACP) for grades 5-12
- All Teachers Trained to Use Data Warehouse (Educlimber)
- Completed Co- and Extra-Curricular Pay Study
- Continued to Expand Dual Credit Offerings – Project Lead the Way and Madison College Courses
- School Teams Visited Model Schools and Districts, and Attended Conferences Together
- Transitioned to NEOLA Policy Book
- Researched New Curriculum for MS Math and K-12 Reading/Language Arts
- Continue to Renovate and Update Facilities (Parking Lots, Elementary Bathrooms, High School Classrooms and Library)

Outcome Measures

Outcome Measures:

- All Schools and the District “Exceeded Expectations” or “Significantly Exceeded Expectations” on the state report card
- Greatschools.org – All schools scored a 9 or 10 (out of 10)
- US News and World Report – Continued growth in College and Career Ready score
- Advanced Placement – All time high pass-rate of 90.7%
- Energy Star Ratings of 92 and 95 (out of 100)

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Next Steps

- The 2016-17 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 2017-18 District Improvement Plan will be finalized in September and shared with the Board
- The Board Strategic Plan will be reviewed and revised in 2017-18. A community survey is expected to go out in September to get community input on the vision for the District for the next 5 years.

Questions....

TREASURER'S REPORT

2017-2018

Based on the information provided to me by the administration team, last year the district's estimated operating expenditures were \$11,941,690 and took in estimated operating receipts of \$11,942,040. This left the district with an estimated positive balance of \$350.

The projected operating revenues for the 2017-2018 school year are \$11,962,320. Operating expenditures over this same period are projected to be \$12,062,320. This represents an unbalanced operating budget of \$100,000. The projected ending Fund Balance for the 2017-2018 school year is \$2,948,645 which represents about 27.25% 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 07/01/16 -	\$317,118.08
Receipts	24,028.00
Income	6,621.19
Sales	4,755.03
Disbursements	- 52,304.11
Market Appreciation/Depreciation	<u>13,216.37</u>
Ending Balance 06/30/17	\$313,434.56

**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 High School located at 1701 Second St on the 21st of August, 2017 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 office, 1701 Second St, New Glarus, WI 53574 or at www.ngsd.k12.wi.us.

GENERAL FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	2,788,723.63	3,045,355.54	3,048,645.68
Ending Fund Balance	3,045,355.54	3,048,645.68	2,948,645.68
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	3,934,262.42	3,783,494.90	3,716,838.00
Inter-district Payments (Source 300 + 400)	630,600.28	744,562.43	668,572.00
Intermediate Sources (Source 500)	0.00	0.00	0.00
State Sources (Source 600)	5,544,157.07	5,752,955.66	5,842,785.00
Federal Sources (Source 700)	99,152.45	83,708.91	86,249.00
All Other Sources (Source 800 + 900)	39,436.63	45,799.54	27,443.00
TOTAL REVENUES & OTHER FINANCING SOURCES	10,247,608.85	10,410,521.44	10,341,887.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	4,906,498.51	5,191,463.53	5,262,781.00
Support Services (Function 200 000)	4,020,309.55	3,935,865.20	3,933,865.00
Non-Program Transactions (Function 400 000)	1,064,168.88	1,279,902.57	1,245,241.00
TOTAL EXPENDITURES & OTHER FINANCING USES	9,990,976.94	10,407,231.30	10,441,887.00

SPECIAL PROJECTS FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	129,034.31	148,212.83	133,032.99
Ending Fund Balance	148,212.83	133,032.99	133,032.99
REVENUES & OTHER FINANCING SOURCES	1,500,995.84	1,642,287.77	1,810,433.00
EXPENDITURES & OTHER FINANCING USES	1,481,817.32	1,657,467.61	1,810,433.00

DEBT SERVICE FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	154,353.64	154,522.99	226,292.09
Ending Fund Balance	154,522.99	226,292.09	228,856.09
REVENUES & OTHER FINANCING SOURCES	7,079,257.09	1,587,993.75	1,529,626.00
EXPENDITURES & OTHER FINANCING USES	7,079,087.74	1,516,224.65	1,527,062.00

CAPITAL PROJECTS FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	0.00	4,552,021.65	137,950.82
Ending Fund Balance	4,552,021.65	137,950.82	0.00
REVENUES & OTHER FINANCING SOURCES	5,804,593.53	4,931.62	2,000.00
EXPENDITURES & OTHER FINANCING USES	1,252,571.88	4,419,002.45	139,950.82

FOOD SERVICE FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	41,226.31	64,790.80	81,103.86
Ending Fund Balance	64,790.80	81,103.86	89,430.86
REVENUES & OTHER FINANCING SOURCES	517,370.32	534,754.70	521,012.00
EXPENDITURES & OTHER FINANCING USES	493,805.83	518,441.64	512,685.00

COMMUNITY SERVICE FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	7,120.16	16,479.70	15,534.70
Ending Fund Balance	16,479.70	15,534.70	13,534.70
REVENUES & OTHER FINANCING SOURCES	11,000.00	0.00	0.00
EXPENDITURES & OTHER FINANCING USES	1,640.46	945.00	2,000.00

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
GROSS TOTAL EXPENDITURES -- ALL FUNDS	20,299,900.17	18,519,312.65	14,434,017.82
Interfund Transfers (Source 100) - ALL FUNDS	786,579.05	922,175.29	964,526.00
Refinancing Expenditures (FUND 30)	5,929,465.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	13,583,856.12	17,597,137.36	13,469,491.82
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		29.54%	-23.46%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
General Fund	3,691,553.00	3,552,273.00	3,610,026.00
Referendum Debt Service Fund	88,000.00	80,000.00	80,000.00
Non-Referendum Debt Service Fund	1,005,000.00	1,453,580.00	1,395,348.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	11,000.00	0.00	0.00
TOTAL SCHOOL LEVY	4,795,553.00	5,085,853.00	5,085,374.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		6.05%	-0.01%

BUDGET ASSUMPTIONS 2017-18

	2/27/2017			4/4/2017			06/20/17	
SEPT STUDENT COUNT ROLLED FORWARD EC - 0 = 0 FTE 4K - 56 = 34 FTE K - 12 = 818 FTE Total FTE = 852	JAN STUDT COUNT ROLLED FORWARD EC - 0 = 0 FTE 4K - 56 = 34 FTE K - 12 = 824 FTE Total FTE = 858							
SUMMER SCHOOL FTE 24 FTE *.4 = 10 FTE								
THREE YEAR ROLLING AVERAGE IS 874								
OPEN ENROLLMENT - 29 OUT @ \$6,748 - 4sped @12K 88 IN @ \$6,748 - 6 sped a@ 12K								
PER PUPIL CATEGORICAL AID PER FTE	\$350	\$450		\$ 250	\$ 350	\$ 450	\$ 400	\$ 450
SALARY ADJUSTMENT - 3%								
BENEFIT ADJUSTMENT WRS - 7.0% HEALTH - 5% - actual 0% increase DENTAL - 5%				(38,471)	(38,471)	(38,471)		
OTHER EXPENSE ADJUSTMENT SKYWARD SOFTWARE - 5% DISTRICT INSURANCE - 5% UTILITIES - 0%								
Reduction Sped Aide - Reduction Utilites Prior year carryover				(40,000)	(40,000)	(40,000)		(18,332) 100,000
REVENUE	10,240,743	10,328,443		10,153,043	10,240,743	10,328,443	10,298,037	10,341,887
EXPENSE	10,452,261	10,452,261		10,367,930	10,367,930	10,367,930	10,360,219	10,441,887
DEFICIT	(211,518)	(123,818)		(214,887)	(127,187)	(39,487)	(62,182)	(100,000)

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SCHOOL DISTRICT OF NEW GLARUS
BUDGET ADOPTION 2017-18
JULY 17, 2017

GENERAL FUND (FUND 10)	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance (Account 930 000)	2,788,723.63	3,045,355.54	3,048,645.68
Ending Fund Balance, Nonspendable (Acct. 935 000)	91,552.00	88,360.01	90,000.00
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)	100,000.00	100,000.00	0.00
Ending Fund Balance, Unassigned (Acct. 939 000)	2,853,803.54	2,860,285.67	2,858,645.68
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	3,045,355.54	3,048,645.68	2,948,645.68
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	0.00	0.00	0.00
Local Sources			
210 Taxes	3,784,573.65	3,559,563.93	3,616,626.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	10,440.30	15,693.66	1,550.00
270 School Activity Income	30,584.66	38,523.67	22,880.00
280 Interest on Investments	1,960.38	5,207.48	2,000.00
290 Other Revenue, Local Sources	106,703.43	164,506.16	73,782.00
Subtotal Local Sources	3,934,262.42	3,783,494.90	3,716,838.00
Other School Districts Within Wisconsin			
310 Transit of Aids	612.00	4,823.37	0.00
340 Payments for Services	629,988.28	739,739.06	668,572.00
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	630,600.28	744,562.43	668,572.00
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	247,600.83	72,420.48	59,000.00
620 State Aid -- General	5,271,456.00	5,433,729.00	5,378,674.00
630 DPI Special Project Grants	12,058.08	16,497.77	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	4,557.16	4,846.41	4,000.00
690 Other Revenue	8,485.00	225,462.00	401,111.00
Subtotal State Sources	5,544,157.07	5,752,955.66	5,842,785.00
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	46,429.05	49,381.37	39,908.00
750 IASA Grants	43,898.00	26,780.00	46,341.00
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	8,825.40	7,547.54	0.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	99,152.45	83,708.91	86,249.00

Other Financing Sources			
850 Reorganization Settlement	0.00	0.00	0.00
860 Compensation, Fixed Assets	4,548.00	10,515.27	0.00
870 Long-Term Obligations	0.00	0.00	0.00
Subtotal Other Financing Sources	4,548.00	10,515.27	0.00
Other Revenues			
960 Adjustments	0.00	880.18	0.00
970 Refund of Disbursement	33,383.08	32,643.54	14,913.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	1,505.55	1,760.55	12,530.00
Subtotal Other Revenues	34,888.63	35,284.27	27,443.00
TOTAL REVENUES & OTHER FINANCING SOURCES	10,247,608.85	10,410,521.44	10,341,887.00
EXPENDITURES & OTHER FINANCING USES			
Instruction			
110 000 Undifferentiated Curriculum	1,911,928.20	1,772,101.42	1,851,032.00
120 000 Regular Curriculum	2,428,591.94	2,742,732.42	2,765,010.00
130 000 Vocational Curriculum	214,707.15	270,559.00	248,007.00
140 000 Physical Curriculum	215,370.54	223,888.40	221,473.00
160 000 Co-Curricular Activities	131,383.49	179,221.64	170,759.00
170 000 Other Special Needs	4,517.19	2,960.65	6,500.00
Subtotal Instruction	4,906,498.51	5,191,463.53	5,262,781.00
Support Sources			
210 000 Pupil Services	178,607.71	185,602.82	198,709.00
220 000 Instructional Staff Services	1,021,716.97	954,847.53	934,772.00
230 000 General Administration	363,299.33	353,757.18	355,299.00
240 000 School Building Administration	553,266.79	564,424.16	602,366.00
250 000 Business Administration	1,649,149.03	1,598,273.77	1,573,686.00
260 000 Central Services	62,216.25	63,876.11	72,006.00
270 000 Insurance & Judgments	102,154.00	101,055.16	106,741.00
280 000 Debt Services	88,804.47	88,804.47	88,805.00
290 000 Other Support Services	1,095.00	25,224.00	1,481.00
Subtotal Support Sources	4,020,309.55	3,935,865.20	3,933,865.00
Non-Program Transactions			
410 000 Inter-fund Transfers	786,579.05	922,175.29	964,526.00
430 000 Instructional Service Payments	277,559.62	309,305.91	280,615.00
490 000 Other Non-Program Transactions	30.21	48,421.37	100.00
Subtotal Non-Program Transactions	1,064,168.88	1,279,902.57	1,245,241.00
TOTAL EXPENDITURES & OTHER FINANCING USES	9,990,976.94	10,407,231.30	10,441,887.00
SPECIAL PROJECT FUNDS (FUNDS 21, 23, 29)			
900 000 Beginning Fund Balance	129,034.31	148,212.83	133,032.99
900 000 Ending Fund Balance	148,212.83	133,032.99	133,032.99
REVENUES & OTHER FINANCING SOURCES	173,457.06	126,668.67	190,000.00
100 000 Instruction	133,134.49	106,344.36	190,000.00
200 000 Support Services	21,144.05	35,504.15	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	154,278.54	141,848.51	190,000.00
SPECIAL EDUCATION FUND (FUND 27)			
	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
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	786,579.05	922,175.29	964,526.00
Local Sources			
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	38,433.24	0.00	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	38,433.24	0.00	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	306,537.00	297,213.00	354,342.00
620 State Aid -- General	5,076.00	0.00	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	230.28	0.00
Subtotal State Sources	311,613.00	297,443.28	365,842.00
Federal Sources			
710 Federal Aid - Categorical	1,188.00	0.00	0.00
730 DPI Special Project Grants	173,027.67	174,515.19	247,065.00
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	16,697.82	121,085.34	43,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	190,913.49	295,600.53	290,065.00
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	400.00	0.00
Subtotal Other Revenues	0.00	400.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	1,327,538.78	1,515,619.10	1,620,433.00
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	959,092.74	1,124,321.77	1,147,375.00
160 000 Co-Curricular Activities	0.00	0.00	0.00
170 000 Other Special Needs	0.00	0.00	0.00
Subtotal Instruction	959,092.74	1,124,321.77	1,147,375.00
Support Sources			
210 000 Pupil Services	164,913.91	176,226.30	175,440.00

220 000 Instructional Staff Services	154,368.59	134,984.82	219,558.00
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	32,586.61	57,307.51	60,565.00
260 000 Central Services	2,026.43	1,401.82	6,250.00
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	353,895.54	369,920.45	461,813.00
Non-Program Transactions			
410 000 Inter-fund Transfers	0.00	0.00	0.00
430 000 Instructional Service Payments	14,550.50	11,292.00	11,245.00
490 000 Other Non-Program Transactions	0.00	10,084.88	0.00
Subtotal Non-Program Transactions	14,550.50	21,376.88	11,245.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,327,538.78	1,515,619.10	1,620,433.00
DEBT SERVICE FUND (FUNDS 38, 39)			
900 000 Beginning Fund Balance	154,353.64	154,522.99	226,292.09
900 000 ENDING FUND BALANCES	154,522.99	226,292.09	228,856.09
TOTAL REVENUES & OTHER FINANCING SOURCES	7,079,257.09	1,587,993.75	1,529,626.00
281 000 Long-Term Capital Debt	1,030,839.74	1,402,441.65	1,413,278.00
282 000 Refinancing	5,929,465.00	0.00	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	118,783.00	113,783.00	113,784.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	7,079,087.74	1,516,224.65	1,527,062.00
842 000 INDEBTEDNESS, END OF YEAR	12,865,221.40	0.00	0.00
CAPITAL PROJECTS FUND (FUNDS 41, 46, 48, 49)			
900 000 Beginning Fund Balance	0.00	4,552,021.65	137,950.82
900 000 Ending Fund Balance	4,552,021.65	137,950.82	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	5,804,593.53	4,931.62	2,000.00
100 000 Instructional Services	0.00	0.00	0.00
200 000 Support Services	1,252,571.88	4,419,002.45	139,950.82
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	1,252,571.88	4,419,002.45	139,950.82
FOOD SERVICE FUND (FUND 50)			
900 000 Beginning Fund Balance	41,226.31	64,790.80	81,103.86
900 000 ENDING FUND BALANCE	64,790.80	81,103.86	89,430.86
TOTAL REVENUES & OTHER FINANCING SOURCES	517,370.32	534,754.70	521,012.00
200 000 Support Services	493,805.83	518,441.64	512,685.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	493,805.83	518,441.64	512,685.00
COMMUNITY SERVICE FUND (FUND 80)			
900 000 Beginning Fund Balance	7,120.16	16,479.70	15,534.70
900 000 ENDING FUND BALANCE	16,479.70	15,534.70	13,534.70
TOTAL REVENUES & OTHER FINANCING SOURCES	11,000.00	0.00	0.00
200 000 Support Services	1,555.68	945.00	2,000.00
300 000 Community Services	84.78	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,640.46	945.00	2,000.00

New Glarus

TAX LEVY:

TOTAL FUND 10 LEVY
 Plus: FUND 39 LEVY
 Plus: FUND 39 ADDITIONAL LEVY
 Plus: FUND 38 LEVY
TOTAL LEVY

TOTAL TAX RATE PER \$1,000 EQUALIZED VALUE

Revenue Limit Tax Rate
 Community Service Tax Rate (Fund 80)
 Referendum Approved Debt Tax Rate (Fund 39)
 Chargeback Levy Rate

HISTORICAL		Current	Working
Actual	Actual	Budget	Budget
'14-'15	'15-'16	'16-'17	'17-'18
\$3,831,947	\$3,691,553	\$3,552,273	\$3,610,026
\$590,000	\$1,005,000	\$1,453,580	\$805,348
\$0	\$0	\$0	\$590,000
\$75,000	\$88,000	\$80,000	\$80,000
\$4,507,947	\$4,795,553	\$5,085,853	\$5,085,374
\$11.63	\$11.63	\$11.63	\$11.63
\$10.08	\$9.16	\$8.30	\$8.44
\$0.03	\$0.03	\$0.00	\$0.00
\$1.52	\$2.44	\$3.33	\$3.19
\$0.00	\$0.00	\$0.00	\$0.00

**DEPARTMENT OF PUBLIC INSTRUCTION
2017-18 REVENUE LIMIT WORKSHEET**

DISTRICT: New Glarus 3934

DATA AS OF 7/11/2017, 9:05 AM

Line 1 Amount may Not Exceed Line 11 - (Line 7B+Line 10) of Final 16-17 Revenue Limit

2016-17 General Aid Certification (16-17 Line 12A, src 621)	5,433,729
2016-17 Computer Aid Received (16-17 Line 17, Src 691)	6,462
2016-17 Hi Pov Aid (16-17 Line 12B, Src 628)	0
2016-17 Fnd 10 Levy Cert (16-17 Line 18, Levy 10 Src 211)	3,552,273
2016-17 Fnd 38 Levy Cert (16-17 Line 14B, Levy 38 Src 211)	80,000
2016-17 Fnd 41 Levy Cert (16-17 Line 14C, Levy 41 Src 211)	0
2016-17 Aid Penalty for Over Levy (16-17 FINAL Rev Limit Wksht)	0
2016-17 Total Levy for All Levied Non-Recurring Exemptions*	7,651
*NET 2017-18 Base Revenue Built from 16-17 Data (Line 1)	9,064,813

*For 2016-17 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, Private School Voucher Aid Deduction.)

September & Summer FTE Membership Averages

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

Line 2: Base Avg:(14+.4ss)+(15+.4ss)+(16+.4ss) / 3 = **876**

	2014	2015	2016
Summer fte:	29	26	28
% (40,40,40)	12	10	11
Sept fte:	853	878	863
Special Needs Vouchers	0	0	0
Total fte	865	888	874

Line 6: Curr Avg:(15+.4ss)+(16+.4ss)+(17+.4ss) / 3 = **877**

	2015	2016	2017
Summer fte:	26	28	24
% (40,40,40)	10	11	10
Sept fte:	878	863	858
Special Needs Vouchers	0	0	0.00
Total fte	888	874	868

"Current Average" for use in 17-18
Per-Pupil Aid calc (does not include Special Needs Voucher children).
Average without SNSP:
877

Line 10B: Declining Enrollment Exemption =
Average FTE Loss (Line 2 - Line 6, if > 0)
X 1.00 =
X (Line 5, Maximum 2017-2018 Revenue per Memb) =
Non-Recurring Exemption Amount:

Line 17: State Aid for Exempt Computers = **6,461**
Line 17 = A X (Line 16 / C) (to 8 decimals)
Round to Dollar

Fall 2017 Property Values (estimate until Oct '17 values are available)

A. 2017 Exempt Computer Property Valuation	Required	555,400
B. 2017 TIF-Out Tax Apportionment Equalized Valuation	+	437,146,060
C. 2017 TIF-Out Value plus Exempt Computers (A + B)	=	437,701,460

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

2017-2018 Revenue Limit Worksheet (CURRENT LAW. See cell comment.)

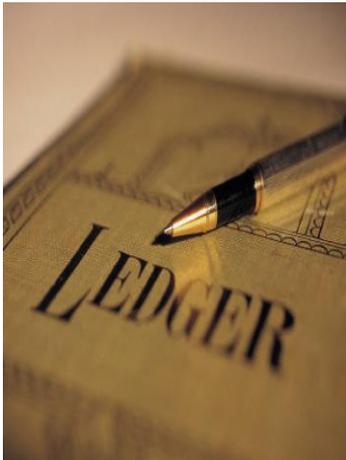
1. 2016-17 Base Revenue (Funds 10, 38, 41)	(from left)	9,064,813
2. Base Sept Membership Avg (14+.4ss, 15+.4ss, 16+.4ss/3)	(from left)	876
3. 2016-17 Base Revenue Per Member (Ln 1 / Ln2)	(with cents)	10,347.96
4. 2017-18 Per Member Change (A+B+C)		0.00
A. Allowed Per-Member Change	0.00	
B. Low Rev Incr ((9,100 - (3 + 4A))-4C) Not < 0	0	
C. Low Rev Dist in CCDEB (Enter DPI Adjustment)	0.00	
5. 2017-18 Maximum Revenue / Member (Ln 3 + Ln 4)		10,347.96
6. Current Membership Avg (15+.4ss, 16+.4ss, 17+.4ss/3)	(from left)	877
7. 2017-18 Rev Limit, No Exemptions (Ln7A + Ln 7B)	(rounded)	9,075,161
A. Max Rev/Memb x Cur Memb Avg (Ln 5 x Ln 6)	9,075,161	
B. Hold Harmless Non-Recurring Exemption	0	
8. Total 2017-18 Recurring Exemptions (A+B+C+D+E)	(rounded)	0
A. Prior Year Carryover	0	
B. Transfer of Service	0	
C. Transfer of Territory/Other Reorg (if negative, include sign)	0	
D. Federal Impact Aid Loss (2015-16 to 2016-17)	0	
E. Recurring Referenda to Exceed (If 2017-18 is first year)	0	
9. 2017-18 Limit with Recurring Exemptions (Ln 7 + Ln 8)		9,075,161
10. Total 2017-18 Non-Recurring Exemptions (A+B+C+D+E+F+G+H)		0
A. Non-Recurring Referenda to Exceed 2017-18 Limit	0	
B. Declining Enrollment Exemption for 2017-18 (from left)	0	
C. Energy Efficiency Net Exemption for 2017-18 (see pg 4 for details)	0	
D. Adjustment for Refunded or Rescinded Taxes, 2017-18	0	
E. Prior Year Open Enrollment (uncounted pupil[s])	0	
F. Reduction for Ineligible Fund 80 Expenditures (enter as negative)	0	
G. Environmental Remediation Exemption	0	
H. Private School Voucher Aid Deduction per 2015 Act 289	0	
11. 2017-18 Revenue Limit With All Exemptions (Ln 9 + Ln 10)		9,075,161
12. Total Aid to be Used in Computation (12A + 12B)		5,378,674
A. JULY 1 General Aid ESTIMATE	5,378,674	
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)		3,696,487
(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	3,696,487
Entries Required Below: Enter amnts needed by purpose and fund:		
A. Gen Operations: Fund 10 including Src 211 & Src 691	3,616,487	(Proposed Fund 10)
B. Non-Referendum Debt (inside limit) Fund 38 Src 211	80,000	(to Budget Rpt)
C. Capital Exp, Annual Meeting Approved: Fund 41 Src 211	0	(to Budget Rpt)
15. Total Revenue from Other Levies (A+B+C+D)		1,395,348
A. Referendum Apprvd Debt (Fund 39 Debt-Src 211)	805,348	
B. Additional Referendum Levy (Fund 39 Debt)	590,000	(to Budget Rpt)
C. Community Services (Fund 80 Src 211)	0	(to Budget Rpt)
D. Other Levy Revenue - Milwaukee & Kenosha Only	0	(to Budget Rpt)
16. Total Levy + Src 691, "Proposed Levy" (Ln 14 + Ln 15)		5,091,835
17. Est Src 691 (Comp Aid) Based on Ln 16 & Values Entered		6,461
18. Fnd 10 Src 211 (Ln 14A-Ln 17), 2017-18 Budget		3,610,026
Line 18 (not 14A) is the Fund 10 Levy certified by the Board.		
19. Total Fall, 2017 All Fund Tax Levy (14B + 14C + 15 + 18)		5,085,374
<i>Line 19 is the total levy to be apportioned in the PI-401.</i>		
	Levy Rate =	0.01163312

2017-2018

***Annual Budget
Meeting***

New Glarus School District
August 21, 2017

Presentation of the School District Budget 2017-2018

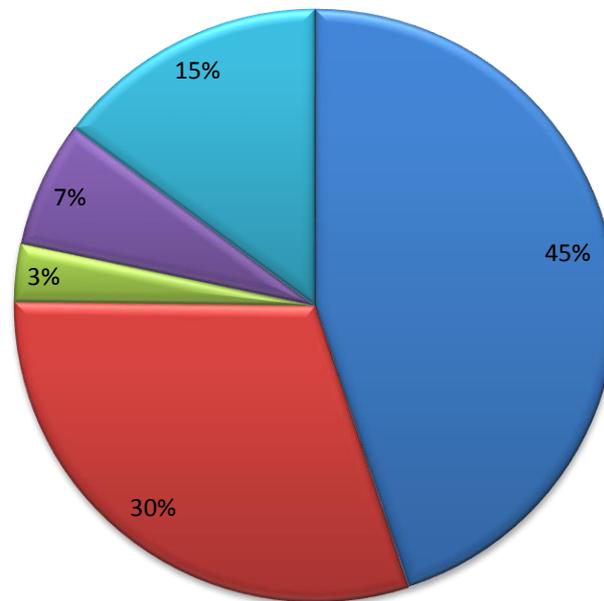


17-18 Budget Increase – 1.36%

	2016-2017	2017 - 2018		
	Budget	Budget	Change \$	% Change
Fund 10 General	10,296,375	10,441,887	145,512	1.41%
Fund 20 Spec Proj.	1,793,977	1,810,433	16,456	0.92%
	<u>12,090,352</u>	<u>12,252,320</u>	161,968	1.34%
Fund 30 Debt	1,520,261	1,527,062	6,801	0.45%
Fund 40 Capital Debt	4,547,428	232,595	-4,314,833	-94.89%
Fund 50 Fd Serv	490,058	512,685	22,627	4.62%
Fund 80 Community	2,000	2,000	0	0.00%
Total Expenditures all Funds	18,650,099	14,526,662	-4,123,437	-22.11%
Less Fund: 49 adjustments	<u>-4,547,428</u>	<u>-232,595</u>	4,314,833	-94.89%
Total Expenditures all Funds	14,102,671	14,294,067	191,396	1.36%

Budget Revenue – Fund 10 & 27

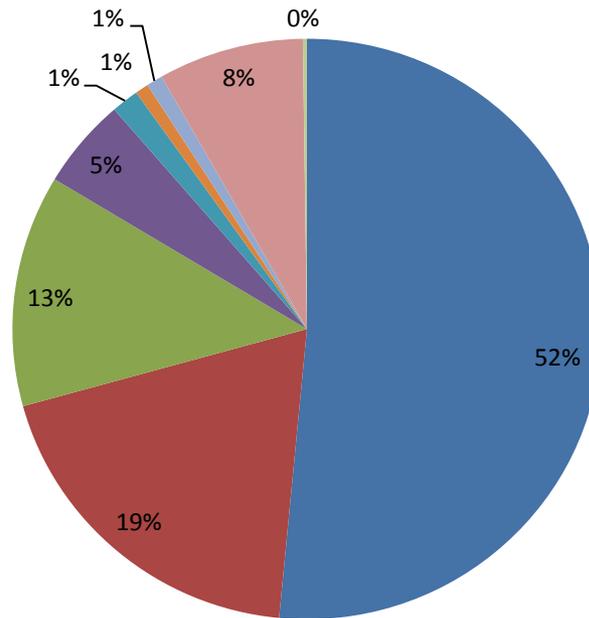
**Components of Fund 10 & 27 Revenues
2017-2018**



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

Budget Expenditures – Fund 10 & 27

2017-2018 OPERATIONAL BUDGET \$12,062,320



- 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	11,962,320
Expense	12,062,320
Deficit/Excess	(100,000)

- Fund 10 Balance ratio – The estimated fund balance at the end of 2017-2018 is \$2,948,645. This is approximately 27.25% reserve to spending ratio.

Proposed Property Tax Levy Maintain Mill Rate at \$11.63 Estimated Debt Repayment of \$590,000

Tax Levy Analysis

		<u>'15-'16</u>	<u>'16-'17</u>	<u>'17-'18</u>
General Fund	Fund 10	\$3,691,553	\$3,552,273	\$3,610,026
Non-Referendum Debt Service	Fund 38	\$88,000	\$80,000	\$80,000
Capital Expansion	Fund 41	\$0	\$0	\$0
Total Revenue Limit Levy		\$3,779,553	\$3,632,273	\$3,690,026
Referendum Approved Debt Service	Fund 39	\$1,005,000	\$1,453,580	\$1,395,348
Community Service	Fund 80	\$11,000	\$0	\$0
Property Tax Chargeback	Fund 10	\$0	\$0	\$0
Total School-Based Tax Levy		\$4,795,553	\$5,085,853	\$5,085,374
% Change			6.05%	-0.01%

Equalized Value Analysis

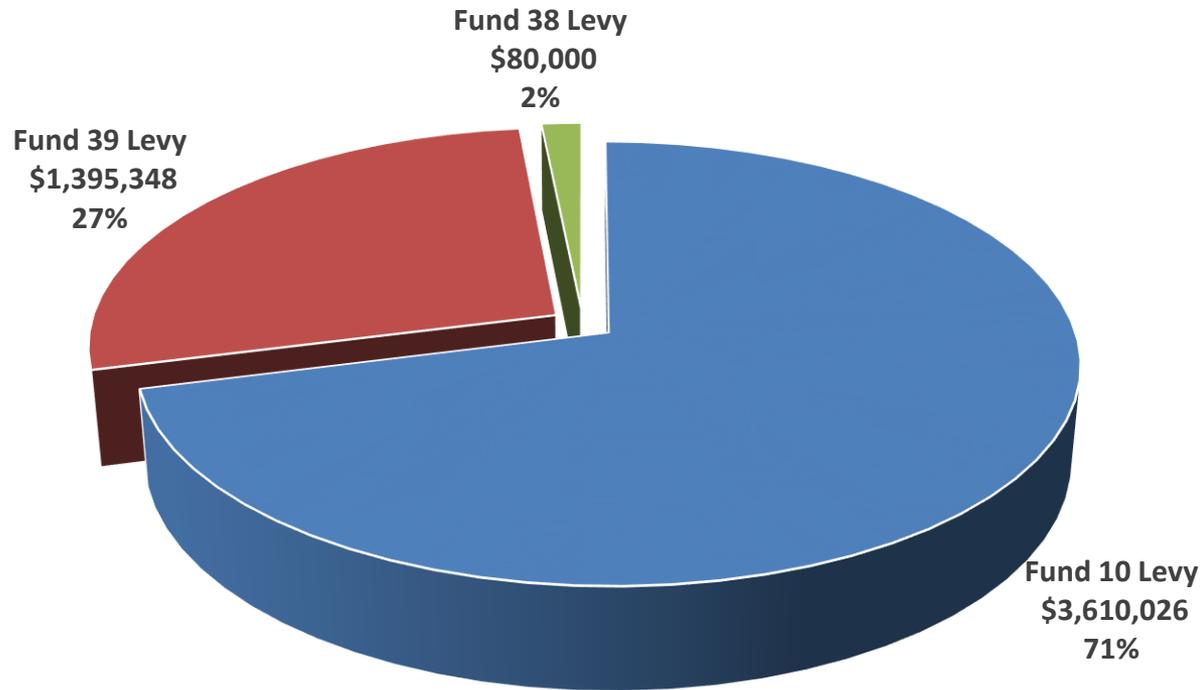
		<u>'15-'16</u>	<u>'16-'17</u>	<u>'17-'18</u>
Equalized Value (TIF Out)		\$412,271,401	\$437,146,060	\$437,146,060
% Change			6.03%	0.00%

Mill Rate Analysis

		<u>'15-'16</u>	<u>'16-'17</u>	<u>'17-'18</u>
General Fund	Fund 10	\$8.95	\$8.13	\$8.26
Non-Referendum Debt Service	Fund 38	\$0.21	\$0.18	\$0.18
Capital Expansion	Fund 41	\$0.00	\$0.00	\$0.00
Total Revenue Limit Mill Rate		\$9.17	\$8.31	\$8.44
Referendum Approved Debt Service	Fund 39	\$2.44	\$3.33	\$3.19
Community Service	Fund 80	\$0.03	\$0.00	\$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 Estimated Debt Repayment of \$590,000

Total Tax Levy 2017 - 18
\$5,085,374



Proposed Property Tax Levy

Year	Home Value	
	\$150,000	\$250,000
2018 Tax	\$1,745	\$2,908
2017 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

2017-2018 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 2017 – 2018 school year in the amount of **\$5,085,374.00**

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 2017-2018 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 _____

2016-2017 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.*

**Approved by the Board of Education and public on August 24, 2015*