

**AGENDA**

**SCHOOL DISTRICT OF NEW GLARUS**

**ANNUAL SCHOOL BOARD MEETING**

**MONDAY, AUGUST 15, 2022**

**HIGH SCHOOL LIBRARY/MEDIA CENTER, ROOM 183 JOIN ZOOM MEETING USING  
LINK**

**HTTPS://US02WEB.ZOOM.US/J/86821636530?PWD=VZFLVMY4DDLWYZNQS1JO  
T3LISMX5ZZ09 OR BY PHONE USING 1-646-568-7788 MEETING ID 868 2163 6530**

**& PASSWORD 195880**

**1701 2ND STREET**

**NEW GLARUS, WISCONSIN 53574**

**7:15 PM**

- I. CALL THE ANNUAL MEETING TO ORDER
- II. INTRODUCTION OF BOARD MEMBERS - BILL OEMICHEN, BOARD PRESIDENT
- III. ELECTION OF CHAIRPERSON TO CONDUCT MEETING
- IV. READING OF THE MINUTES OF 2021-22 ANNUAL MEETING - CORRINE HENDRICKSON, BOARD CLERK 2

# SCHOOL DISTRICT OF NEW GLARUS ANNUAL BOARD MEETING

August 16, 2021, 7:15 P.M.

## *MINUTES*

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

Board President, Bill Oemichen called the meeting to order at 7:15 p.m. The meeting agenda was posted at the The Bank of New Glarus, New Glarus Post Office, New Glarus Elementary School, New Glarus Middle School, New Glarus High School, State Bank of Cross Plains – New Glarus Branch, Woodford State Bank – New Glarus Branch, and the District Website. Legal notice was published in the Thursday, August 5, 2021, and August 12, 2021 editions of the Post Messenger Recorder. Persons Present: Members of the Board of Education, Dr. Jeff Eichelkraut, Dr. Laura Eicher, Anthony Edge, Tammy Marty, Kris Anderson, Dr. Jennifer Thayer, William E. Kuenzi, Jr., Judy Renner, and other members of the public via Zoom.

### **II. INTRODUCTION OF BOARD MEMBERS**

Board Members Present: Bill Oemichen, Larry Stuessy, Travis Zimmerman, Jessica Geib, Debra Fairbanks, Corrine Hendrickson, and Cari Ann Muggenburg.

### **III. ELECTION OF CHAIRPERSON TO CONDUCT MEETING**

Motion made by Larry Stuessy, seconded by Debra Fairbanks, nominating Bill Oemichen as the Chairperson for the meeting. **Motion Carried, 15-0-1.**

Abstained: Bill Oemichen

### **IV. READING OF THE MINUTES OF 2020-2021 ANNUAL MEETING**

Motion made by Larry Stuessy, seconded by Corrine Hendrickson, to dispense of the reading of the minutes aloud. **Motion Carried, 16-0.**

### **V. TREASURER'S REPORT**

Travis Zimmerman, Board Treasurer, presented the Treasurer's Report.

Last year the district's estimated unaudited operating expenditures were \$14,029,383 and took in estimated unaudited operating receipts of \$14,400,199. This left the district with an estimated unaudited positive balance of \$370,816.

The projected operating revenues for the 2021-2022 school year are \$14,276,792. Operating expenditures over this same period are projected to be \$14,276,792. This represents a balanced operating budget. The projected ending Fund Balance for the 2021- 2022 school year is \$4,049,773 which represents about 28.37% 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. Given the current economic environment and uncertain times at both the local and federal levels, we will continue to monitor these factors 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.

<b>Beginning Balance 07/01/19 -</b>	<b>\$387,532.44</b>
<b>Receipts</b>	<b>27,810.00</b>
<b>Income</b>	<b>10,155.97</b>
<b>Sales</b>	<b>11,840.75</b>
<b>Disbursements</b>	<b>- 19,647.13</b>
<b>Market Appreciation/Depreciation</b>	<b><u>61,619.09</u></b>
<b>Ending Balance 06/30/21</b>	<b>\$479,311.12</b>

Community member Greg Hubbard asked if the Federal Esser II & III funds were included in the budget. Per Tammy Marty, Business Manager an estimated amount was included but the final amounts have not been determined at this time.

Community member Judy Renner asked for the estimated enrollment for the District. Last year the District enrollment was just over 1000. Typical growth for the District is about 1% annually.

## **VI. BUDGET PRESENTATION AND HEARING OF THE 2021-2022 BUDGET**

Tammy Marty, District Business Manager presented the 2021-2022 Budget to the audience. Areas covered in the 2021-2022 Budget Power Point Presentation included: 2021-2022 Proposed Budget, Balanced Budget -Fund 10 & 27, Proposed Property Tax Levy & Mill Rate Analysis, Estimated Debt Repayment of \$220,000, and Resolutions.

Community member, Greg Hubbard inquired about the reasons for the selling of referendum bonds. Board President, Bill Oemichen, explained that the referendum money is invested in low interest bonds to allow the District to make a small return on the money until it is needed for referendum project distributions.

## **VII. RESOLUTION A – ADOPTION OF TAX LEVY FOR 2021-2022 SCHOOL YEAR**

Motion made by William E. Kuenzi, Jr., seconded by Larry Stuessy, 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 2021-2021 school year in the amount of \$6,441,215.00. **Motion Carried, 16-0.**

**VIII. RESOLUTION B – SALARIES FOR THE BOARD OF EDUCATION FOR 2021-2022**

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 2021-2022 school year.

President        \$1100  
Vice President \$950  
Clerk:           \$1100  
Treasurer:     \$1000  
Directors:      \$950

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

Motion made by Larry Stuessy, seconded by Travis Zimmerman, to approve the \$50 increase per position/per year as moved in 2019-20. The per diem rate is to remain the same at \$25.00.

**Motion carried, 15-0-1.**

**IX. 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 Larry Stuessy, seconded by Debra Fairbanks, to approve Resolution C. **Motion Carried, 16-0.**

**X. 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 Debra Fairbanks, seconded by Cari Ann Muggenburg, to approve Resolution D. **Motion Carried, 16-0.**

**XI. RESOLUTION E – AUTHORIZE THE BOARD TO SOLICIT AND OBTAIN ONE OR MORE OPTIONS TO PURCHASE REAL PROPERTY, AND TO EXERCISE SUCH OPTIONS**

Be it resolve by the electors of the School District of New Glarus, to authorize the Board to solicit and obtain one or more options to purchase real property, and to exercise such options.

Motion by Travis Zimmerman, second by Debra Fairbanks to approve Resolution E. **Motion Carried 16-0.**

**XII. DATE FOR 2022-2023 ANNUAL MEETING; SUGGESTED DATE IS AUGUST 15, 2022**

There was discussion to set the date for the 2022-2023 Annual Meeting as August 15, 2022.

Motion made by Debra Fairbanks to approve the 2022-2023 Annual Meeting date as August 15, 2022. Seconded by Corrine Hendrickson. **Motion Carried 16-0.**

**XIII. ADJOURN**

Motion made by Cari Ann Muggenburg, seconded by Debra Fairbanks to adjourn at 7:51 p.m.  
**Motion Carried, 16-0.**

Respectfully submitted by Jessica Geib/Kris Anderson



# TREASURER'S REPORT

## 2022-2023

Based on the information provided to me by the administration team, last year the district's estimated unaudited operating revenues were \$14,591,315.13 and estimated unaudited operating expenditures of \$13,165,502.09. This left the district with an estimated unaudited positive balance of \$674,813.04.

The projected operating revenues for the 2022-2023 school year are \$14,645,771. Operating expenditures over this same period are projected to be \$14,820,771. This represents an unbalanced operating budget of \$175,000. The projected ending Fund Balance for the 2022-2023 school year is \$4,132,437 which represents about 32.28 % 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. Given the current economic environment and uncertain times at both the local and federal levels, we will continue to monitor these factors 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.

<b>Beginning Balance 07/01/2021 -</b>	<b>\$479,311.12</b>
<b>Income</b>	<b>12,635.29</b>
<b>Receipts</b>	<b>81,712.00</b>
<b>Disbursements</b>	<b>-30,670.35</b>
<b>Sales</b>	<b>7,904.96</b>
<b>Market Appreciation/Depreciation</b>	<b><u>-94,108.37</u></b>
<b>Ending Balance 06/30/22</b>	<b>\$456,784.65</b>

VI. BUDGET PRESENTATION AND HEARING OF THE 2022-23 BUDGET -  
TAMMY MARTY, BUSINESS MANAGER

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# ***2022-2023***

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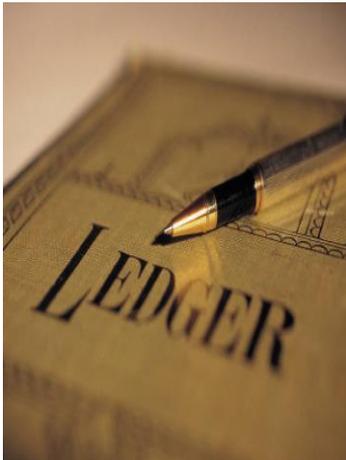
# ***Annual Budget Meeting***

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New Glarus School District  
August 15, 2022

# Presentation of the School District Budget 2022-2023

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# 22-23

## Budget Increase – 2.69%

		2021-2022	2022 - 2023		
		Revised Budget	Budget	Change \$	% Change
Fund 10	General	12,489,901	12,801,914	312,013	2.50%
Fund 21	Special Projects	190,000	145,150	-44,850	-23.61%
Fund 27	Special Education	1,992,564	2,018,857	26,293	1.32%
		14,672,465	14,965,921	293,456	2.00%
Fund 30	Debt	32,234,390	3,224,588	-29,009,802	-90.00%
Fund 40	Capital Debt	4,663,190	6,026,084	1,362,894	29.23%
Fund 50	Fd Serv	792,380	647,436	-144,944	-18.29%
Fund 80	Community	2,000	2,000	0	0.00%
<b>Total Expenditures all Funds</b>		<b>52,364,425</b>	<b>24,866,029</b>	<b>-27,498,396</b>	<b>-52.51%</b>
Less Fund 39 adjustments		-29,355,185	0	29,355,185	-100.00%
Less Fund 49 adjustments		-4,663,190	-6,026,084	-1,362,894	29.23%
<b>Total Expenditures all Funds</b>		<b>18,346,050</b>	<b>18,839,945</b>	<b>493,895</b>	<b>2.69%</b>

# Unbalanced Budget Funds 10 & 27

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<b>Fund 10 and 27</b>	
Revenue	14,645,771
Expense	14,820,771
<b>Deficit/Excess</b>	<b>-175,000</b>

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- The estimated fund balance at the end of 2022-2023 is \$4,132,437. Estimated fund balance as a % of expenditures is 32.28%.
- Use of one time funds – Governors allocation plus High Cost Transportation

# Proposed Property Tax Levy Maintain Mill Rate at \$11.63 Estimated Debt Repayment/Expense of \$675,000

## Tax Levy Analysis

		Historical	Current Year	Budget Year
		2020 - 2021	2021 - 2022	2022 - 2023
General Fund	Fund 10	\$3,772,208	\$3,619,601	\$3,883,047
Total Revenue Limit Levy		\$3,772,208	\$3,619,601	\$3,883,047
Referendum Approved Debt Service	Fund 39	\$2,483,414	\$3,222,961	\$2,490,288
Additional Levy for Debt Repayment	Fund 39	\$0	\$0	\$675,000
Total School-Based Tax Levy		\$6,255,622	\$6,842,562	\$7,048,335
% Change		5.25%	9.38%	3.01%

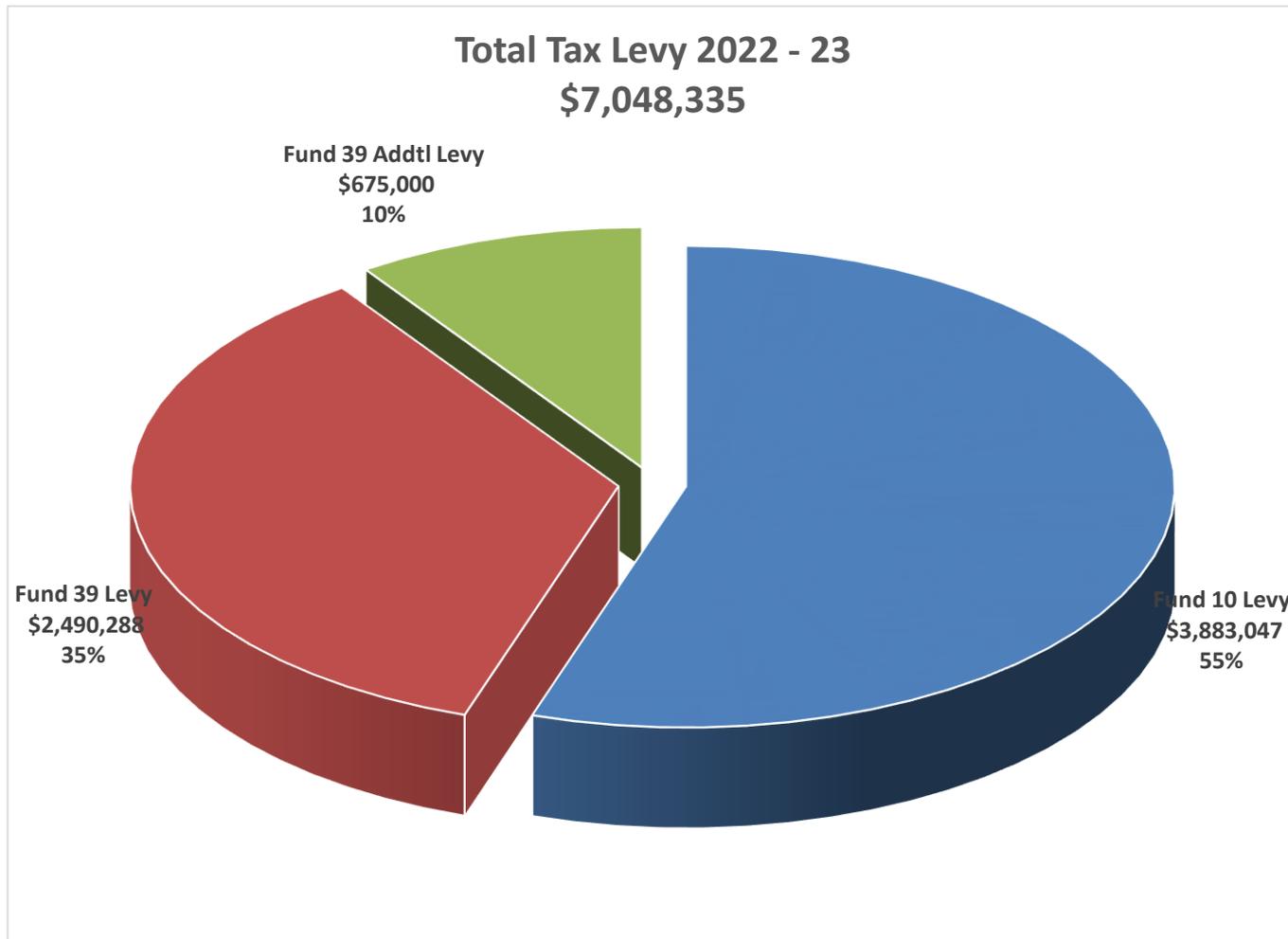
## Equalized Value Analysis

		2020 - 2021	2021 - 2022	2022 - 2023
Equalized Value (TIF Out)		\$537,824,348	\$588,158,371	\$605,803,122
% Change		5.26%	9.36%	3.00%

## Mill Rate Analysis

		2020 - 2021	2021 - 2022	2022 - 2023
General Fund	Fund 10	\$7.01	\$6.15	\$6.41
Total Revenue Limit Mill Rate		\$7.01	\$6.15	\$6.41
Referendum Approved Debt Service	Fund 39	\$4.62	\$5.48	\$4.11
Additional Levy for Debt Repayment	Fund 39	\$0.00	\$0.00	\$1.11
Total School-Based Mill Rate		\$11.63	\$11.63	\$11.63
% Change		-0.02%	0.02%	0.01%

# Proposed Property Tax Levy Maintain Mill Rate at \$11.63 Estimated Debt Repayment/Expense of \$675,000



# Proposed Property Tax Levy

Year	Home Value	
	\$150,000	\$250,000
2023 Rate	\$1,745	\$2,908 <sup>15</sup>
2022 Rate	\$1,745	\$2,908
Increase	\$0	\$0
	\$0.00 per month	\$0.00 per month

# Resolutions

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

**School District of New Glarus  
Notice of Budget Hearing  
(Section 65.9 (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 the 15th of August, 2022 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 or at [www.ngsd.k12.wi.us](http://www.ngsd.k12.wi.us). Dated this 18th day of July, 2022 signed Corrine Hendrickson, District Clerk.*

<b>GENERAL FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
Beginning Fund Balance	3,289,386.26	3,632,624.22	4,307,437.26
<b>Ending Fund Balance</b>	<b>3,632,624.22</b>	<b>4,307,437.26</b>	<b>4,132,437.26</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	3,841,935.47	3,793,172.97	3,982,657.00
Inter-district Payments (Source 300 + 400)	1,062,669.70	989,133.17	934,202.00
Intermediate Sources (Source 500)	0.00	0.00	0.00
State Sources (Source 600)	7,451,484.28	7,490,850.71	7,288,479.00
Federal Sources (Source 700)	209,633.88	455,951.29	385,576.00
All Other Sources (Source 800 + 900)	93,783.70	40,802.11	36,000.00
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>12,659,507.03</b>	<b>12,769,910.25</b>	<b>12,626,914.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
Instruction (Function 100 000)	6,098,647.96	6,200,623.13	6,684,572.00
Support Services (Function 200 000)	4,655,112.19	4,284,063.51	4,415,594.00
Non-Program Transactions (Function 400 000)	1,562,508.92	1,610,410.57	1,701,748.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>12,316,269.07</b>	<b>12,095,097.21</b>	<b>12,801,914.00</b>

<b>SPECIAL PROJECTS FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
Beginning Fund Balance	243,792.61	233,911.46	244,138.92
<b>Ending Fund Balance</b>	<b>233,911.46</b>	<b>244,138.92</b>	<b>239,138.92</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>1,793,991.95</b>	<b>1,965,810.99</b>	<b>2,159,007.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>1,803,873.10</b>	<b>1,955,583.53</b>	<b>2,164,007.00</b>

<b>DEBT SERVICE FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
Beginning Fund Balance	164,351.73	143,719.08	513,144.52
<b>Ending Fund Balance</b>	<b>143,719.08</b>	<b>513,144.52</b>	<b>454,344.52</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>2,507,364.02</b>	<b>32,603,813.13</b>	<b>3,165,788.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>2,527,996.67</b>	<b>32,234,387.69</b>	<b>3,224,588.00</b>

<b>CAPITAL PROJECTS FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
Beginning Fund Balance	205,000.72	29,208,361.00	28,424,520.90
<b>Ending Fund Balance</b>	<b>29,208,361.00</b>	<b>28,424,520.90</b>	<b>22,428,936.90</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>29,003,360.28</b>	<b>97,114.49</b>	<b>30,500.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>0.00</b>	<b>880,954.59</b>	<b>6,026,084.00</b>

<b>FOOD SERVICE FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
Beginning Fund Balance	149,201.17	190,602.06	584,793.93
<b>Ending Fund Balance</b>	<b>190,602.06</b>	<b>584,793.93</b>	<b>583,290.93</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>517,757.05</b>	<b>1,146,572.33</b>	<b>645,933.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>476,356.16</b>	<b>752,380.46</b>	<b>647,436.00</b>

<b>COMMUNITY SERVICE FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
Beginning Fund Balance	12,255.82	12,255.82	11,178.94
<b>Ending Fund Balance</b>	<b>12,255.82</b>	<b>11,178.94</b>	<b>9,178.94</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>0.00</b>	<b>1,076.88</b>	<b>2,000.00</b>

**Total Expenditures and Other Financing Uses**

<b>ALL FUNDS</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
<b>GROSS TOTAL EXPENDITURES -- ALL FUNDS</b>	<b>17,124,495.00</b>	<b>47,919,480.36</b>	<b>24,866,029.00</b>
<b>Interfund Transfers (Source 100) - ALL FUNDS</b>	<b>1,206,019.96</b>	<b>1,142,678.67</b>	<b>1,245,828.00</b>
<b>Refinancing Expenditures (FUND 30)</b>	<b>0.00</b>	<b>29,355,184.30</b>	<b>0.00</b>
<b>NET TOTAL EXPENDITURES -- ALL FUNDS</b>	<b>15,918,475.04</b>	<b>17,421,617.39</b>	<b>23,620,201.00</b>
<b>PERCENTAGE INCREASE - NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR</b>		<b>9.44%</b>	<b>35.58%</b>

**PROPOSED PROPERTY TAX LEVY**

<b>FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
General Fund	3,772,208.00	3,619,601.00	3,883,047.00
Referendum Debt Service Fund	2,483,414.00	3,222,961.00	3,165,288.00
Non-Referendum Debt Service Fund	0.00	0.00	0.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	0.00	0.00	0.00
<b>TOTAL SCHOOL LEVY</b>	<b>6,255,622.00</b>	<b>6,842,562.00</b>	<b>7,048,335.00</b>
<b>PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR</b>		<b>9.38%</b>	<b>3.01%</b>

**SCHOOL DISTRICT OF NEW GLARUS**  
**BUDGET ADOPTION 2022 - 2023**  
**July 18,2022**

<b>BUDGET ADOPTION 2022-23*</b>			
	Audited 2020-21	Unaudited 2021-22	Budget 2022-23
<b>GENERAL FUND (FUND 10)</b>			
Beginning Fund Balance (Account 930 000)	3,289,386.26	3,632,624.22	4,307,437.26
Ending Fund Balance, Nonspendable (Acct. 935 000)	247,608.35	128,686.13	250,000.00
Ending Fund Balance, Restricted (Acct. 936 000)	9,186.64	9,186.64	9,186.64
Ending Fund Balance, Committed (Acct. 937 000)	0.00	0.00	0.00
Ending Fund Balance, Assigned (Acct. 938 000)	0.00	175,000.00	0.00
Ending Fund Balance, Unassigned (Acct. 939 000)	3,375,829.23	3,994,564.49	3,873,250.62
<b>TOTAL ENDING FUND BALANCE (ACCT. 930 000)</b>	<b>3,632,624.22</b>	<b>4,307,437.26</b>	<b>4,132,437.26</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
100 Transfers-in	0.00	0.00	0.00
<b>Local Sources</b>			
210 Taxes	3,780,530.34	3,629,411.77	3,889,647.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	3,022.62	11,221.51	4,000.00
270 School Activity Income	2,799.00	33,295.21	28,980.00
280 Interest on Investments	6,607.68	8,131.68	6,000.00
290 Other Revenue, Local Sources	48,975.83	111,112.80	54,030.00
<b>Subtotal Local Sources</b>	<b>3,841,935.47</b>	<b>3,793,172.97</b>	<b>3,982,657.00</b>
<b>Other School Districts Within Wisconsin</b>			
310 Transit of Aids	4,036.29	6,601.93	4,046.00
340 Payments for Services	1,058,633.41	982,531.24	930,156.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts within Wisconsin</b>	<b>1,062,669.70</b>	<b>989,133.17</b>	<b>934,202.00</b>
<b>Other School Districts Outside Wisconsin</b>			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts Outside Wisconsin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intermediate Sources</b>			
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
<b>Subtotal Intermediate Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>State Sources</b>			
610 State Aid -- Categorical	63,060.00	57,983.87	51,890.00
620 State Aid -- General	6,440,612.00	6,658,158.00	6,535,458.00
630 DPI Special Project Grants	9,754.54	6,886.25	8,200.00
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	5,922.42	6,605.47	4,000.00
690 Other Revenue	932,135.32	761,217.12	688,931.00
<b>Subtotal State Sources</b>	<b>7,451,484.28</b>	<b>7,490,850.71</b>	<b>7,288,479.00</b>
<b>Federal Sources</b>			
710 Federal Aid - Categorical	0.00	0.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	157,992.00	247,781.93	360,694.00
750 IASA Grants	24,444.50	22,707.34	24,882.00
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	27,197.38	185,462.02	0.00

<b>BUDGET ADOPTION 2022-23*</b>			
	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
790 Other Federal Revenue - Direct	0.00	0.00	0.00
<b>Subtotal Federal Sources</b>	<b>209,633.88</b>	<b>455,951.29</b>	<b>385,576.00</b>
<b>Other Financing Sources</b>			
850 Reorganization Settlement	0.00	0.00	0.00
860 Compensation, Fixed Assets	59,595.33	0.00	0.00
870 Long-Term Obligations	0.00	0.00	0.00
<b>Subtotal Other Financing Sources</b>	<b>59,595.33</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Revenues</b>			
960 Adjustments	0.00	0.06	0.00
970 Refund of Disbursement	34,188.37	36,395.05	35,000.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	0.00	4,407.00	1,000.00
<b>Subtotal Other Revenues</b>	<b>34,188.37</b>	<b>40,802.11</b>	<b>36,000.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>12,659,507.03</b>	<b>12,769,910.25</b>	<b>12,626,914.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
<b>Instruction</b>			
110 000 Undifferentiated Curriculum	2,363,054.79	2,233,533.18	2,640,546.00
120 000 Regular Curriculum	2,980,511.48	3,178,832.70	3,183,620.00
130 000 Vocational Curriculum	334,956.64	358,835.95	367,624.00
140 000 Physical Curriculum	256,112.41	263,794.60	278,164.00
160 000 Co-Curricular Activities	162,465.14	162,647.23	208,118.00
170 000 Other Special Needs	1,547.50	2,979.47	6,500.00
<b>Subtotal Instruction</b>	<b>6,098,647.96</b>	<b>6,200,623.13</b>	<b>6,684,572.00</b>
<b>Support Sources</b>			
210 000 Pupil Services	207,753.91	300,184.32	288,398.00
220 000 Instructional Staff Services	772,753.53	714,521.68	642,336.00
230 000 General Administration	360,493.85	362,252.21	387,120.00
240 000 School Building Administration	718,857.69	700,965.27	741,634.00
250 000 Business Administration	1,877,787.95	1,611,537.09	1,644,062.00
260 000 Central Services	84,825.29	50,180.15	70,206.00
270 000 Insurance & Judgments	121,790.69	111,014.00	133,366.00
280 000 Debt Services	97,072.13	97,072.13	97,073.00
290 000 Other Support Services	413,777.15	336,336.66	411,399.00
<b>Subtotal Support Sources</b>	<b>4,655,112.19</b>	<b>4,284,063.51</b>	<b>4,415,594.00</b>
<b>Non-Program Transactions</b>			
410 000 Inter-fund Transfers	1,206,019.96	1,142,678.67	1,245,828.00
430 000 Instructional Service Payments	337,978.41	462,592.49	455,820.00
450 000 Post-Secondary Scholarship Expenditures	0.00	0.00	0.00
490 000 Other Non-Program Transactions	18,510.55	5,139.41	100.00
<b>Subtotal Non-Program Transactions</b>	<b>1,562,508.92</b>	<b>1,610,410.57</b>	<b>1,701,748.00</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>12,316,269.07</b>	<b>12,095,097.21</b>	<b>12,801,914.00</b>

<b>SPECIAL PROJECT FUNDS (FUNDS 21, 23, 29)</b>			
900 000 Beginning Fund Balance	243,792.61	233,911.46	244,138.92
<b>900 000 Ending Fund Balance</b>	<b>233,911.46</b>	<b>244,138.92</b>	<b>239,138.92</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>55,300.35</b>	<b>144,406.11</b>	<b>140,150.00</b>
100 000 Instruction	63,106.50	126,955.05	137,400.00
200 000 Support Services	1,325.00	6,433.69	6,750.00
400 000 Non-Program Transactions	750.00	789.91	1,000.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>65,181.50</b>	<b>134,178.65</b>	<b>145,150.00</b>

**BUDGET ADOPTION 2022-23\***

	Audited 2020-21	Unaudited 2021-22	Budget 2022-23
<b>SPECIAL EDUCATION FUND (FUND 27)</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
900 000 Beginning Fund Balance	0.00	0.00	0.00
<b>900 000 Ending Fund Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
100 Transfers-in	1,106,019.96	1,142,678.67	1,245,828.00
<b>Local Sources</b>			
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	600.00	0.00	0.00
<b>Subtotal Local Sources</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other School Districts Within Wisconsin</b>			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	0.00	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
<b>Subtotal Other School Districts within Wisconsin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other School Districts Outside Wisconsin</b>			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts Outside Wisconsin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intermediate Sources</b>			
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
<b>Subtotal Intermediate Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>State Sources</b>			
610 State Aid -- Categorical	403,291.00	414,721.00	469,638.00
620 State Aid -- General	16,246.00	51,460.00	25,000.00
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	3,825.70	0.00
<b>Subtotal State Sources</b>	<b>419,537.00</b>	<b>470,006.70</b>	<b>494,638.00</b>
<b>Federal Sources</b>			
710 Federal Aid - Categorical	0.00	0.00	0.00
730 DPI Special Project Grants	156,239.84	163,397.01	228,391.00
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	56,294.80	45,322.50	50,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
<b>Subtotal Federal Sources</b>	<b>212,534.64</b>	<b>208,719.51</b>	<b>278,391.00</b>
<b>Other Financing Sources</b>		0.00	0.00
860 Compensation, Fixed Assets	0.00	0.00	0.00
870 Long-Term Obligations	0.00	0.00	0.00
<b>Subtotal Other Financing Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Revenues</b>			
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
<b>Subtotal Other Revenues</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>1,738,691.60</b>	<b>1,821,404.88</b>	<b>2,018,857.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			

<b>BUDGET ADOPTION 2022-23*</b>			
	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
<b>Instruction</b>			
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	1,166,766.82	1,246,570.93	1,331,753.00
160 000 Co-Curricular Activities	0.00	0.00	0.00
170 000 Other Special Needs	0.00	0.00	0.00
<b>Subtotal Instruction</b>	<b>1,166,766.82</b>	<b>1,246,570.93</b>	<b>1,331,753.00</b>
<b>Support Sources</b>			
210 000 Pupil Services	132,675.24	176,963.51	219,676.00
220 000 Instructional Staff Services	153,531.44	146,628.29	156,198.00
230 000 General Administration	5,783.75	0.00	0.00
240 000 School Building Administration	0.00	0.00	0.00
250 000 Business Administration	29,855.12	44,519.95	35,142.00
260 000 Central Services	0.00	795.10	5,000.00
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	6,115.78	0.00	0.00
<b>Subtotal Support Sources</b>	<b>327,961.33</b>	<b>368,906.85</b>	<b>416,016.00</b>
<b>Non-Program Transactions</b>			
410 000 Inter-fund Transfers	0.00	0.00	0.00
430 000 Instructional Service Payments	228,867.50	196,241.97	265,088.00
490 000 Other Non-Program Transactions	15,095.95	9,685.13	6,000.00
<b>Subtotal Non-Program Transactions</b>	<b>243,963.45</b>	<b>205,927.10</b>	<b>271,088.00</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>1,738,691.60</b>	<b>1,821,404.88</b>	<b>2,018,857.00</b>

<b>DEBT SERVICE FUND (FUNDS 38, 39)</b>			
900 000 Beginning Fund Balance	164,351.73	143,719.08	513,144.52
<b>900 000 ENDING FUND BALANCES</b>	<b>143,719.08</b>	<b>513,144.52</b>	<b>454,344.52</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>2,507,364.02</b>	<b>32,603,813.13</b>	<b>3,165,788.00</b>
281 000 Long-Term Capital Debt	2,527,996.67	2,879,203.39	3,224,588.00
282 000 Refinancing	0.00	29,355,184.30	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	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>2,527,996.67</b>	<b>32,234,387.69</b>	<b>3,224,588.00</b>
<b>842 000 INDEBTEDNESS, END OF YEAR</b>	<b>35,043,029.00</b>	<b>31,101,573.00</b>	<b>29,004,273.00</b>

<b>CAPITAL PROJECTS FUND (FUNDS 41, 46, 48, 49)</b>			
900 000 Beginning Fund Balance	205,000.72	29,208,361.00	28,424,520.90
<b>900 000 Ending Fund Balance</b>	<b>29,208,361.00</b>	<b>28,424,520.90</b>	<b>22,428,936.90</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>29,003,360.28</b>	<b>97,114.49</b>	<b>30,500.00</b>
100 000 Instructional Services	0.00	0.00	0.00
200 000 Support Services	0.00	880,954.59	6,026,084.00
300 000 Community Services	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>0.00</b>	<b>880,954.59</b>	<b>6,026,084.00</b>

<b>BUDGET ADOPTION 2022-23*</b>			
	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>

<b>FOOD SERVICE FUND (FUND 50)</b>			
900 000 Beginning Fund Balance	149,201.17	190,602.06	584,793.93
<b>900 000 ENDING FUND BALANCE</b>	<b>190,602.06</b>	<b>584,793.93</b>	<b>583,290.93</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>517,757.05</b>	<b>1,146,572.33</b>	<b>645,933.00</b>
200 000 Support Services	476,356.16	752,380.46	647,436.00
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>476,356.16</b>	<b>752,380.46</b>	<b>647,436.00</b>

<b>COMMUNITY SERVICE FUND (FUND 80)</b>			
900 000 Beginning Fund Balance	12,255.82	12,255.82	11,178.94
<b>900 000 ENDING FUND BALANCE</b>	<b>12,255.82</b>	<b>11,178.94</b>	<b>9,178.94</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
200 000 Support Services	0.00	1,076.88	2,000.00
300 000 Community Services	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>0.00</b>	<b>1,076.88</b>	<b>2,000.00</b>

# 3934 - New Glarus

## Tax Levy Analysis

		Historical	Current Year	Budget Year
		2020 - 2021	2021 - 2022	2022 - 2023
General Fund	Fund 10	\$3,772,208	\$3,619,601	\$3,883,047
Non-Referendum Debt Service	Fund 38	\$0	\$0	\$0
Total Revenue Limit Levy		\$3,772,208	\$3,619,601	\$3,883,047
Referendum Approved Debt Service	Fund 39	\$2,483,414	\$3,222,961	\$2,490,288
Additional Levy for Debt Repayment	Fund 39	\$0	\$0	\$675,000
Total School-Based Tax Levy		\$6,255,622	\$6,842,562	\$7,048,335
% Change		5.25%	9.38%	3.01%

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## Equalized Value Analysis

		2020 - 2021	2021 - 2022	2022 - 2023
Equalized Value (TIF Out)		\$537,824,348	\$588,158,371	\$605,803,122
% Change		5.26%	9.36%	3.00%

## Mill Rate Analysis

		2020 - 2021	2021 - 2022	2022 - 2023
General Fund	Fund 10	\$7.01	\$6.15	\$6.41
Non-Referendum Debt Service	Fund 38	\$0.00	\$0.00	\$0.00
Total Revenue Limit Mill Rate		\$7.01	\$6.15	\$6.41
Referendum Approved Debt Service	Fund 39	\$4.62	\$5.48	\$4.11
Additional Levy for Debt Repayment	Fund 39	\$0.00	\$0.00	\$1.11
Total School-Based Mill Rate		\$11.63	\$11.63	\$11.63
% Change		-0.02%	0.02%	0.01%

**DEPARTMENT OF PUBLIC INSTRUCTION  
2022-23 REVENUE LIMIT WORKSHEET**

<b>DISTRICT:</b>	New Glarus	3934	
<b>DATA AS OF 6/30/2022, 4:15 PM</b>			
<b>Line 1 Amount May Not Exceed (Line 11 - (Line 7B+Line 10)) of Final 21-22 Revenue Limit</b>			
2021-22 General Aid Certification (21-22 Line 12A, src 621)	+	6,658,158	
2021-22 Hi Pov Aid (21-22 Line 12B, Src 628)	+	0	
2021-22 Computer Aid Received (21-22 Line 12C, Src 691)	+	6,716	
2021-22 Aid for Exempt Personal Property (21-22 Line 12D, Src 691)	+	26,782	
2021-22 Fnd 10 Levy Cert (21-22 Line 14A, Levy 10 Src 211)	+	3,619,601	
2021-22 Fnd 38 Levy Cert (21-22 Line 14B, Levy 38 Src 211)	+	0	
2021-22 Fnd 41 Levy Cert (21-22 Line 14C, Levy 41 Src 211)	+	0	
2021-22 Aid Penalty for Over Levy (21-22 FINAL Rev Lim, June 2022)	-	0	
2021-22 Total Levy for All Levied Non-Recurring Exemptions*	-	118,023	
<b>NET 2022-23 Base Revenue Built from 2021-22 Data (Line 1)</b>	<b>=</b>	<b>10,193,234</b>	
*For the 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, Other Adjustments, Private School Voucher Aid Deduction, Private School Special Needs Voucher Aid Deduction)			
<b>September &amp; Summer FTE Membership Averages</b>			
Count Ch. 220 Inter-District Resident Transfer Pupils @ 75%.			
<b>Line 2: Base Avg:((19+.4ss)+(20+.4ss)+(21+.4ss)) / 3 =</b>		<b>906</b>	
Summer FTE:	47	16	24
% (40,40,40)	19	6	10
Sept FTE:	906	901	875
New ICS - Independent	0.00	0.00	0.00
Charter Schools FTE			
Total FTE	925	907	885
<b>Line 6: Curr Avg:((20+.4ss)+(21+.4ss)+(22+.4ss)) / 3 =</b>		<b>883</b>	
Summer FTE:	16.00	24.00	24
% (40,40,40)	6	10	10
Sept FTE:	901.00	875.00	846
New ICS - Independent	0.00	0.00	0
Charter Schools FTE			
Total FTE	907.00	885	856
The Line 6 "Current Average" shown above is used for Revenue Limits. The average used for Per Pupil Aid does not include "New ICS - Independent Charter Schools FTE." The PPA average appears below after data is entered for 2022:			
		<b>883</b>	
<b>Line 10B: Declining Enrollment Exemption =</b>		<b>258,769</b>	
Average FTE Loss (Line 2 - Line 6, if > 0)		23	
X 1.00 =		23	
X (Line 5, Maximum 2022-2023 Revenue per Memb) =		11,250.81	
Non-Recurring Exemption Amount:		258,769	
<b>Fall 2022 Property Values</b>			
2022 TIF-Out Tax Apportionment Equalized Valuation		605,803,122	

2022-2023 Revenue Limit Worksheet		
1. 2022-23 Base Revenue (Funds 10, 38, 41)	(from left)	10,193,234
2. Base Sept Membership Avg (2019+.4ss, 2020+.4ss, 2021+.4ss)/3	(from left)	906
3. 2022-23 Base Revenue Per Member (Ln 1 / Ln2)	(with cents)	11,250.81
4. 2022-23 Per Member Change (A+B)		0.00
2022-23 Low Revenue Ceiling per s.121.905(1):	10,000.00	
A. Allowed Per-Member Change for 22-23	0.00	
B. Low Rev Incr ((Low Rev Ceiling-(3+4A))-4C) NOT<0	0.00	
C. Value of the CCDEB (22-23 DPI Computed-CCDEB Dists only)	0.00	
5. 2022-23 Maximum Revenue / Member (Ln 3 + Ln 4)		11,250.81
6. Current Membership Avg (2020+.4ss, 2021+.4ss, 2022+.4ss)/3	(from left)	883
7. 2022-23 Rev Limit, No Exemptions (Ln7A + Ln 7B)	(rounded)	10,193,234
A. Max Rev/Memb x Cur Memb Avg (Ln 5 x Ln 6)	9,934,465	
B. Hold Harmless Non-Recurring Exemption	258,769	
8. Total 2022-23 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 (2020-21 to 2021-22)	0	
E. Recurring Referenda to Exceed (If 2022-23 is first year)	0	
9. 2022-23 Limit with Recurring Exemptions (Ln 7 + Ln 8)		10,193,234
10. Total 2022-23 Non-Recurring Exemptions (A+B+C+D+E+F+G+H+I)		258,769
A. Non-Recurring Referenda to Exceed 2022-23 Limit	0	25
B. Declining Enrollment Exemption for 2022-23 (from left)	258,769	
C. Energy Efficiency Net Exemption for 2022-23 (see pg 4 for details)	0	
D. Adjustment for Refunded or Rescinded Taxes, 2022-23	0	
E. Prior Year Open Enrollment (uncounted pupil[s])	0	
F. Reduction for Ineligible Fund 80 Expenditures (enter as negative)	0	
G. Other Adjustments (Fund 39 Bal Transfer)	0	
H. WPCP and RPCP Private School Voucher Aid Deduction	0	
I. SNSP Private School Voucher Aid Deduction	0	
11. 2022-23 Revenue Limit With All Exemptions (Ln 9 + Ln 10)		10,452,003
12. Total Aid to be Used in Computation (12A + 12B + 12C + 12D)		6,568,956
A. 2022-23 JULY 1 ESTIMATE OF GENERAL AID	6,535,458	
B. State Aid to High Poverty Districts (not all districts)	0	
C. State Aid for Exempt Computers (Source 691)	6,716	
D. State Aid for Exempt Personal Property (Source 691)	26,782	
DISTRICTS MUST USE THE OCT 15 AID CERT WHEN SETTING THE DISTRICT LEVY.		
<b>13. Allowable Limited Revenue: (Line 11 - Line 12)</b>		<b>3,883,047</b>
(10, 38, 41 Levies)		
<b>14. Total Limited Revenue To Be Used (A+B+C)</b>	<b>Not &gt;line 13</b>	<b>3,883,047</b>
<b>Entries Required Below: Enter amnts needed by purpose and fund:</b>		
A. Gen Operations: Fnd 10 Src 211	3,883,047	(Proposed Fund 10)
B. Non-Referendum Debt (inside limit) Fund 38 Src 211	0	(to Budget Rpt)
C. Capital Exp, Annual Meeting Approved: Fund 41 Src 211	0	(to Budget Rpt)
<b>15. Total Revenue from Other Levies (A+B+C+D)</b>		<b>3,165,288</b>
A. <b>Referendum Apprvd Debt (Fund 39 Debt-Src 211)</b>	2,490,288	
B. <b>Additional Levy for Debt Repayment</b>	675,000	(to Budget Rpt)
C. Prior Year Levy Chargeback for Uncollectable Taxes (Src 212)	0	(to Budget Rpt)
D. Other Levy Revenue - Milwaukee & Kenosha Only	0	(to Budget Rpt)
<b>16. Total Fall, 2022 REPORTED All Fund Tax Levy (14A + 14B + 14C + 15)</b>		<b>7,048,335</b>
Line 16 is the total levy to be apportioned in the PI-401.	Levy Rate =	0.01163470



# SCHOOL DISTRICT OF NEW GLARUS

## 2022-2023 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 2022 – 2023 school year in the amount of \$ **7,048,335 .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 2022-2023 school year:

	<b>Current</b>	<b>Proposed</b>
President:	\$1100.00	\$1150.00
Vice President:	\$950.00	\$1000.00
Clerk:	\$1100.00	\$1150.00
Treasurer:	\$1000.00	\$1050.00
Directors:	\$950.00	\$1000.00

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. Be it resolved by the electors of the School District of New Glarus, to authorize the board to solicit and obtain one or more options to purchase real property, and to exercise such options.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Approved \_\_\_\_\_  
Rejected \_\_\_\_\_

VIII. RESOLUTION B - SALARIES FOR THE BOARD OF EDUCATION FOR 2022-  
23

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## 2022-2023 SALARIES FOR THE BOARD OF EDUCATION

### Current:

President	\$1100
Vice President	\$950
Clerk	\$1100
Treasurer	\$1000
Directors	\$950

### Proposed:

President	\$1150
Vice President	\$1000
Clerk	\$1150
Treasurer	\$1050
Directors	\$1000

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

### Salary History

*\*2021-22 Salaries for the Board of Education increased by \$50 for the 2021-22 year and each year thereafter approved by the Board of Education and the public as per moved in 2019-20. Approved by the Board of Education and the public on August 16, 2021.*

*\*2020-2021 Salaries for the Board of Education to remain the same as 2019-2020 due to the pandemic. Approved by the Board of Education and the public on August 17, 2020.*

*\*2019-2020 Salaries for the Board of Education increased by \$50 for 2019-2020 and each year thereafter approved by the Board of Education and the public on August 19 , 2019,*

*\*2017-2018 Salaries for the Board of Education increased by \$200 per position approved by the Board of Education and public on August 21, 2017.*

- IX. RESOLUTION C - REIMBURSEMENT OF BOARD MEMBERS EXPENSES
- X. RESOLUTION D - AUTHORIZE THE BOARD TO SOLICIT AND OBTAIN ONE OR MORE OPTIONS TO PURCHASE REAL PROPERTY, AND TO EXERCISE SUCH OPTIONS.
- XI. DATE FOR THE 2023-24 ANNUAL MEETING; SUGGESTED DATE IS AUGUST 28, 2023
- XII. 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.

UPON REQUEST TO THE DISTRICT OFFICE, SUBMITTED TWENTY-FOUR (24) HOURS IN ADVANCE, THE DISTRICT SHALL MAKE REASONABLE ACCOMMODATIONS INCLUDING THE PROVISION OF INFORMATIONAL MATERIAL IN AN ALTERNATIVE FORMAT FOR A DISABLED PERSON TO BE ABLE TO ATTEND THIS MEETING.