

**SCHOOL DISTRICT
OF
WILLIAMS BAY**

**ANNUAL MEETING
REPORT**

**JULY 22, 2019
8:00 P.M.**

**District Office
500 West Geneva St.*
Williams Bay, WI
262-245-1575**

**Middle/High School
500 West Geneva St.*
Williams Bay, WI
262-245-6224**

**Elementary School
250 Theatre Road*
Williams Bay, WI
262-245-5571**

***Mailing Address for all schools and offices P.O. Box 1410**

District Web Site - www.williamsbayschools.org

Tradition of Excellence - Commitment to Progress

Williams Bay School District

P.O. Box 1410
Williams Bay, WI 53191
www.williamsbayschools.org

Dr. Wayne Anderson
District Administrator
500 W. Geneva Street
Phone: (262) 245-1575
Fax: (262) 245-5877

Dr. William White
Middle/High School Principal
500 W. Geneva Street
Phone: (262) 245-6224
Fax: (262) 245-5877

Mrs. Ali Bond
Elementary Principal
250 Theater Road
Phone: (262) 245-5571
Fax: (262) 245-1839

Ms. Kassie McOmber
Director of Special Education
500 W. Geneva Street
Phone: (262) 245-6224
Fax: (262) 245-5877

July 11, 2019

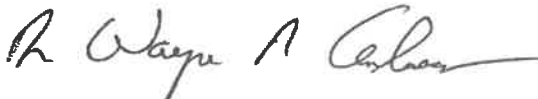
Dear Members of the Board of Education and
Members of the Williams Bay School District Community:

Budgeting is a complicated process of matching revenues and expenditures of a school district. Prior to 1993, a district could determine the amount of money it needed to run the educational and co-curricular programs supported by the community and levy those funds. Today, revenue limits have taken away this option and districts are now told by the Department of Public Instruction how much money they can levy in a school district.

In reviewing the draft budget for the 2019-2020 school year, I believe the Williams Bay administration, staff and school board have done an excellent job of planning for the upcoming school year. This draft budget represents a fiscal plan for the operation of our school district. It is the resources in this plan which pays employees, purchases textbooks and classroom supplies, maintains our buildings, pays the district's debts and provides for the many other educational and co-curricular needs of the district's staff and students. We have designed our draft budget to be very conservative in estimating our revenues and have accounted for all known expenditures. Governor Evers recently signed Wisconsin's biennial budget and his education budget has provided more funding for the Williams Bay School District than we had originally estimated, so following our Third Friday in September student count, we will make some positive revenue adjustments to budget that is presented at the annual meeting.

The 2019-2020 budget being presented is a sound fiscal document, which takes the needs of the district to heart. It is the product of many dedicated individuals working for the best interests of Williams Bay's children. I am proud to be your superintendent and a part of this system. As your superintendent I will always do my best to promote the educational integrity and fiscal responsibility the community of Williams Bay has come to expect from its board and administration.

Sincerely,



Dr. Wayne R. Anderson
Superintendent

SCHOOL DISTRICT OF WILLIAMS BAY
WILLIAMS BAY, WISCONSIN
Annual School District Meeting Agenda
Monday, July 22, 2019
8:00 P.M.

1. Call meeting to order – Board President
2. Pledge of Allegiance
3. Comments – Board President
4. Comments – District Administrator
5. Election of chairperson
6. Presentation/adoption of 2019 annual meeting minutes
7. New business
 - A. 2019-20 budget presentation hearing
 - B. Tax Levy resolution – Paper Ballot
 - C. Board Salaries:

Present salaries:	President	\$2,500.00
	Vice President	2,200.00
	Treasurer	2,200.00
	Clerk	2,700.00
	Member	2,200.00
8. Establish 2020 Annual Meeting Date – July 27, 2020
9. Adjournment

Ground Rules for the Annual Meeting:

1. Each person addressing the chair shall rise and state his/her name and place of residence.
2. No person shall speak more than once on the same subject or more than two minutes unless authorized by a 2/3 vote of the assembly.
3. The chair may establish an order of speakers to give equal time to pro and con sides.
4. All votes shall be voice votes unless noted on the agenda.

District Mission

The Williams Bay School Community empowers all students to achieve and excel academically, socially and civically to reach their individual goals.

District Vision

Dream. Aspire. Achieve.

VALUES & BELIEFS

- Exercising the right to learn in a safe, healthy and nurturing environment
- Learning and becoming a lifelong learner
- Making a positive contribution to society
- Developing individuals with good character, compassion and integrity.
- Understanding the importance of respect and responsibility in our global society



GOALS

- Ensuring a positive learning climate and school culture to promote continuous student growth and achievement in the Williams Bay School Community
- Developing a systematic process to attract, train and retain high quality staff
- Managing facilities and resources in a responsible, efficient and effective manner
- Fostering community partnerships to benefit the overall development of the school community

WILLIAMS BAY SCHOOL
BOARD OF EDUCATION
ANNUAL SCHOOL DISTRICT MEETING
Monday, July 23, 2018

Board Members Present: Jack Lothian, David Ripple, Dianna Woss

Absent: Kristi Granberg, Karolyn Nelson

Administration Present: District Administrator Dr. Wayne Anderson
High School Principal Dr. William White
Elementary Principal Ali Bond
Assistant for Business Coe Reynolds

Absent: None

Press: Lake Geneva Regional News – Absent

Other Attendees: Four (one arrived for adjournment vote)

I. CALL TO ORDER:

President J. Lothian called the Annual School District meeting to order at 8:00 p.m. in the Library at the Williams Bay Middle/High School, 500 West Geneva Street, Williams Bay, WI.

II. PLEDGE OF ALLEGIANCE

The pledge of allegiance was said.

III. BOARD PRESIDENT – COMMENTS

President Lothian – Welcomed and thanked people for attending the Annual meeting. He turned the meeting over to Dr. Anderson to present the 2018-2019 school year budget.

IV. DISTRICT ADMINISTRATOR – COMMENTS

Dr. Anderson welcomed and thanked everyone in the audience for coming to the annual meeting. He noted that we have another administrator for the district, Kassie McOmber, as the Director of Special Education.

V. ELECTION OF CHAIRPERSON:

President Lothian called for nominations for the chairperson. Deb Soplanda nominated Marsha Engquist and Brent Mansky seconded. President Lothian asked three times if there were any other nominations. Motion was unanimously carried.

VI. PRESENTATION/ADOPTION OF 2018 ANNUAL MEETING MINUTES:

Marsha Engquist/Brent Mansky motion and second to approve the annual meeting minutes of July 24, 2017 as presented, carried unanimously.

VII. NEW BUSINESS

A. 2018-19 Budget Presentation Hearing

Dr. Anderson presented the 2018-2019 budget hearing, along with the Annual meeting report. Dr. Anderson highlighted the 2018-2019 proposed budget on page 5 of the handout. He

ANNUAL SCHOOL DISTRICT MEETING

Monday, July 23, 2018

Page 2 of 2

noted that one teacher had retired and there would be a replacement of a Tech Ed teacher, a nurse, a Speech Language Pathologist at 40% to be shared with Woods School, and a Lunchroom Supervisor.

B. Tax Levy Resolution

A ballot vote was taken regarding the tax levy.

J. Lothian/D. Woss motion and second to be resolved, that the amount to be levied within the boundaries of the school district of Williams Bay for the 2018-2019 school year be \$8,665,663.26, unanimously carried by a ballot vote. Deb Soplanda and Brent Mansky counted the ballots.

C. Transportation Resolution

Dr. Anderson noted that a change in state law that we no longer need to vote on a transportation resolution.

D. Board Salaries

Deb Soplanda/Brent Mansky motion and second to accept the Board salaries as presented, carried unanimously.

VIII. ESTABLISH 2019 ANNUAL MEETING DATE

Brent Mansky/Deb Soplanda motion and second to schedule the 2019 Annual meeting on the 4th Monday of July, 2019, July 22, at 8:00 pm, carried unanimously.

IX. ADJOURNMENT:

At 8:10 P.M., Deb Soplanda/Brent Mansky motion and second to adjourn the meeting, carried unanimously.

Karolyn Nelson
Clerk

Williams Bay School Board
Williams Bay, Wisconsin

sv: 7/31/18

2018-19 Proposed Budget Highlights

- The budget is presented in the Department of Public Instruction’s budget adoption format which complies with s.65.90, Wisconsin State Statutes
- The district’s audited fund equity at the start of the 2018-19 budget year (7/1/2018) was \$1,998,510.51 at the end of the budget year (6/30/2019) the un-audited fund equity is \$2,159,377.54 which means for the 2018-19 budget year expenses were less than revenues by \$160,867.03.
- The General Fund 10 Revenues (the District’s Checkbook) \$9,147,071 equal the expenses so the district has a balanced budget.
- The District’s expenditures for 2019-20 are \$9,147,071 which represents a .63% increase over 2018-19 unaudited expenditures of \$9,089,711.23.
- The District’s 2019-20 tax levy is \$9,227,376 which represents a 4.37% increase over 2018-19 tax levy of \$8,841,042.26.
- The proposed tax rate will of 0.008603, is based on the fall 2018 equalized property valuation. When the levy is set in November the tax levy will be updated with the fall 2019 equalized property valuation.
- The budget is within the revenue cap guidelines as set by the State of Wisconsin.
- The District employee’s contribution towards health insurance will be 10% in 2019-20.
- District employees pay 6.55% from now until December 31, 2019 – January the employees will pay 6.75% towards their retirement.

<u>2018-19 Staff Retirements</u>	<u>2019-20 Staffing Additions/Replacements:</u>
Coe Reynolds – Business Manager	✓ Amanda Anderson – H.S. English/Science
Nancy Anderson – Registrar	✓ Zachary Stockheimer – Physical Education
Laura Lombardo – Special Education Aide	✓ Katherine Altenbach – Title I Math Teacher
Sandy Johnson – Special Education Teacher	✓ Sue Osborne – 4 th Grade Teacher
Karen Hansen – Elementary Teacher	✓ Melissa Steppke – 4 th Grade Teacher
Betsy Arney – Elementary Teacher	✓ Cassandra Wessner – 5 th Grade Teacher
Lisa Carey – Title I Math Teacher	✓ Laura Ackley – 5k Teacher
Liz Boss – Physical Education Teacher	✓ Lisa Gosse – 5k Teacher
Sue Vavra – District Administrative As.	✓ Brianna Dimiceli – 1 st Grade Teacher
	✓ Christian Torres – Family & Consumer Ed.
	✓ Sydney Racky – Physical Education
	✓ Kim Bychowski – Special Education Teacher
	✓ Lisa Schmelz – Special Education Teacher
	✓ Elise Groover – Special Education Aide
	✓ Julie Gauger - Aide
	✓ Desirae Skelton – District Administrative As.
	✓ Amy Kelly – Registrar
	✓ Benjamin Prather – Business Manager
	✓ Jacqueline Natonski – Nurse
	✓ Ricky Rodriguez – Buildings & Grounds

Total Enrollment – (Students in seats) - As of 2nd Friday in January 2019 Official Count

4K – 5th = 351

6th – 8th = 170

9th – 12th = 209

Total = 730

**Williams Bay School District
2019-20 Proposed Budget Publication**

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

GENERAL FUND	Audited 2017-18	Unaudited 2018-19	Budget 2019-20
Beginning Fund Balance	2,024,140.01	1,998,510.51	2,159,377.54
Ending Fund Balance	1,998,510.51	2,159,377.54	2,159,377.54
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	6,748,571.44	7,092,662.96	7,056,094.00
Inter-district Payments (Source 300 + 400)	1,564,455.00	1,539,325.00	1,533,587.00
Intermediate Sources (Source 500)	0.00	0.00	0.00
State Sources (Source 600)	325,078.16	497,188.90	461,390.00
Federal Sources (Source 700)	101,048.13	116,032.40	96,000.00
All Other Sources (Source 800 + 900)	11,220.00	5,369.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	8,750,372.73	9,250,578.26	9,147,071.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	5,055,560.18	5,125,041.62	5,286,027.38
Support Services (Function 200 000)	2,630,973.63	2,751,430.93	2,721,124.81
Non-Program Transactions (Function 400 000)	1,089,468.42	1,213,238.68	1,139,918.81
TOTAL EXPENDITURES & OTHER FINANCING USES	8,776,002.23	9,089,711.23	9,147,071.00

DEBT SERVICE FUND	Audited 2017-18	Unaudited 2018-19	Budget 2019-20
Beginning Fund Balance	408,356.81	398,319.47	391,900.72
Ending Fund Balance	398,319.47	391,900.72	390,619.47
REVENUES & OTHER FINANCING SOURCES	1,855,601.42	1,865,245.01	1,883,545.01
EXPENDITURES & OTHER FINANCING USES	1,865,638.76	1,871,663.76	1,884,826.26

CAPITAL PROJECTS FUND	Audited 2017-18	Unaudited 2018-19	Budget 2019-20
Beginning Fund Balance	841,653.43	55,429.36	4,385.73
Ending Fund Balance	55,429.36	4,385.73	4,385.73
REVENUES & OTHER FINANCING SOURCES	52.16	88.83	0.00
EXPENDITURES & OTHER FINANCING USES	786,276.23	51,132.46	0.00

FOOD SERVICE FUND	Audited 2017-18	Unaudited 2018-19	Budget 2019-20
Beginning Fund Balance	16,238.37	17,864.05	13,892.35
Ending Fund Balance	17,864.05	13,892.35	24,168.90
REVENUES & OTHER FINANCING SOURCES	265,170.07	293,918.28	356,840.63
EXPENDITURES & OTHER FINANCING USES	263,544.39	297,889.98	346,564.08

COMMUNITY SERVICE FUND	Audited 2017-18	Unaudited 2018-19	Budget 2019-20
Beginning Fund Balance	400,009.54	388,530.08	377,474.29
Ending Fund Balance	388,530.08	377,474.29	357,298.13
REVENUES & OTHER FINANCING SOURCES	9,920.17	10,129.92	3,500.00
EXPENDITURES & OTHER FINANCING USES	21,399.63	21,185.71	23,676.16

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2017-18	Unaudited 2018-19	Budget 2019-20
GROSS TOTAL EXPENDITURES -- ALL FUNDS	12,401,647.62	12,051,957.89	12,183,247.31
Interfund Transfers (Source 100) - ALL FUNDS	941,840.46	509,875.52	518,334.81
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	11,459,807.16	11,542,082.37	11,664,912.50
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		0.72%	1.06%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2017-18	Unaudited 2018-19	Budget 2019-20
General Fund	6,658,120.00	6,982,794.00	7,342,550.00
Referendum Debt Service Fund	913,031.26	1,377,806.26	1,409,506.00
Non-Referendum Debt Service Fund	485,620.00	480,442.00	475,320.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	0.00	0.00	0.00
TOTAL SCHOOL LEVY	8,056,771.26	8,841,042.26	9,227,376.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		9.73%	4.37%

ENERGY EFFICIENCY EXEMPTION

§ 121.91 (4) (a) Revenue Limit Exemption for Energy Efficiencies-Evaluation of the Energy Performance Indicators			
Name of Qualified Contractor	H & H Energy Service, Inc.		
Performance Contract Length (years)			
Total Project Cost (including financing)			3,338,402
Total Project Payback Period			47.8
Years of Debt Payments			20
Remaining Useful Life of the Facility			100
Prior Year Resolution Expense Amount	Fiscal Year	2018	3,343,616
Prior Year Related Expense Amount or CY debt levy	Fiscal Year	2019	3,338,402
Utility Savings applied in Prior Year to Debt	Fiscal Year	2020	0
Sum of reported Utility Savings to be applied to Debt			\$ 5,214
		Savings Reported for 2020	
Specific Energy Efficiency Measure or Products	Project Cost Including Financing	Utility Cost Savings	Non-Utility Cost Savings
HVAC Upgrades	\$ 2,084,597	\$ 3,593	\$ 12,000
Roof Upgrade	\$ 727,836	\$ 230	\$ 2,989
Indoor Lighting	\$ 468,492	\$ 247	\$ 2,653
Building Envelope	\$ 25,387	\$ 786	\$ -
Water Conservation	\$ 30,281	\$ 118	\$ -
Vending Misers	\$ 717	\$ 121	\$ 135
EC Motors on Evaporator Units	\$ 1,092	\$ 119	\$ 120
			\$ -
Entire Energy Efficiency Project Totals	\$ 3,338,402	\$ 5,214	\$ 17,897

**Williams Bay School District
2019-20 Proposed Budget Publication**

Instructions: This recommended format contains the minimum detail that a school board should include in an adopted budget. Any subsequent changes made by the school board to the adopted budget should be processed as required by s.65.90 (5).

BUDGET ADOPTION 2019-20*			
GENERAL FUND (FUND 10)	Audited 2017-18	Unaudited 2018-19	Budget 2019-20
Beginning Fund Balance (Account 930 000)	2,024,140.01	1,998,510.51	2,159,377.54
Ending Fund Balance, Nonspendable (Acct. 935 000)	0.00	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)	0.00	0.00	0.00
Ending Fund Balance, Unassigned (Acct. 939 000)	1,998,510.51	0.00	0.00
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	1,998,510.51	2,159,377.54	2,159,377.54
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	0.00	0.00	0.00
Local Sources			
210 Taxes	6,658,120.44	6,982,797.25	6,982,794.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	4,257.08	4,944.04	4,000.00
270 School Activity Income	12,621.40	13,616.75	15,000.00
280 Interest on Investments	35,429.51	49,541.44	15,000.00
290 Other Revenue, Local Sources	38,143.01	41,763.48	39,300.00
Subtotal Local Sources	6,748,571.44	7,092,662.96	7,056,094.00
<i>Other School Districts Within Wisconsin</i>			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	1,564,455.00	1,539,325.00	1,533,587.00
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	1,564,455.00	1,539,325.00	1,533,587.00
State Sources			
610 State Aid -- Categorical	28,173.77	28,137.41	24,000.00
620 State Aid -- General	37,470.00	53,445.00	53,445.00
630 DPI Special Project Grants	5,894.00	28,542.00	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	0.00	0.00	0.00
690 Other Revenue	253,540.39	387,064.49	383,945.00
Subtotal State Sources	325,078.16	497,188.90	461,390.00
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	22,999.99	6,464.00	13,000.00
750 IASA Grants	78,048.14	70,005.40	83,000.00
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	0.00	0.00	0.00
790 Other Federal Revenue - Direct	0.00	39,563.00	0.00
Subtotal Federal Sources	101,048.13	116,032.40	96,000.00
Other Revenues			
980 Adjustments	11,220.00	0.00	0.00
970 Refund of Disbursement	0.00	5,389.00	0.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	0.00	0.00	0.00
Subtotal Other Revenues	11,220.00	5,389.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	8,750,372.73	9,250,578.26	9,147,071.00

EXPENDITURES & OTHER FINANCING USES			
Instruction			
110 000 Undifferentiated Curriculum	2,135,797.78	2,220,930.92	2,356,335.56
120 000 Regular Curriculum	2,436,507.17	2,406,040.01	2,415,432.09
130 000 Vocational Curriculum	250,390.25	279,476.39	293,744.79
140 000 Physical Curriculum	139,360.53	140,215.89	139,065.24
160 000 Co-Curricular Activities	81,732.84	77,459.32	80,120.00
170 000 Other Special Needs	1,771.81	919.09	1,329.70
Subtotal Instruction	5,055,560.18	5,125,041.52	5,286,027.38
Support Sources			
210 000 Pupil Services	174,257.36	177,722.06	184,215.99
220 000 Instructional Staff Services	227,615.28	246,297.91	258,007.30
230 000 General Administration	421,832.07	433,797.58	462,883.45
240 000 School Building Administration	545,861.71	566,004.29	616,916.46
250 000 Business Administration	1,040,632.50	1,139,762.16	974,590.37
260 000 Central Services	14,703.37	16,519.18	17,600.00
270 000 Insurance & Judgments	84,663.00	78,996.00	79,072.00
280 000 Debt Services	33,906.88	35,452.07	15,000.00
290 000 Other Support Services	87,501.46	56,879.68	112,839.24
Subtotal Support Sources	2,630,973.63	2,751,430.83	2,721,124.81
Non-Program Transactions			
410 000 Inter-fund Transfers	491,840.46	509,875.52	518,334.81
430 000 Instructional Service Payments	597,627.96	622,817.40	821,584.00
490 000 Other Non-Program Transactions	0.00	80,745.76	0.00
Subtotal Non-Program Transactions	1,089,468.42	1,213,238.68	1,339,918.81
TOTAL EXPENDITURES & OTHER FINANCING USES	8,776,002.23	9,089,711.23	9,147,071.00

SPECIAL PROJECT FUNDS (FUNDS 21, 23, 29)			
900 000 Beginning Fund Balance	0.00	103,667.44	96,267.44
900 000 Ending Fund Balance	0.00	96,267.44	88,267.44
REVENUES & OTHER FINANCING SOURCES	0.00	0.00	0.00
100 000 Instruction	0.00	7,400.00	8,000.00
TOTAL EXPENDITURES & OTHER FINANCING USES	0.00	7,400.00	8,000.00

SPECIAL EDUCATION FUND (FUND 27)	Audited 2017-18	Unaudited 2018-19	Budget 2019-20
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	491,840.46	509,875.52	518,334.81
Intermediate Sources			
510 Transit of Aids	0.00	0.00	0.00
530 Payments for Services from CCDEB	951.80	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	951.80	0.00	0.00
State Sources			
610 State Aid – Categorical	110,805.00	129,433.00	151,000.00
620 State Aid – General	0.00	73,666.23	104,000.00
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	0.00	0.00
Subtotal State Sources	110,805.00	203,099.23	255,000.00
Federal Sources			
710 Federal Aid - Categorical	0.00	0.00	0.00
730 DPI Special Project Grants	85,189.12	0.00	0.00
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	0.00	0.00	0.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	85,189.12	0.00	0.00
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
TOTAL REVENUES & OTHER FINANCING SOURCES	688,786.38	712,974.75	773,334.81

EXPENDITURES & OTHER FINANCING USES:			
<i>Instruction</i>			
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	496,332.42	403,606.40	387,132.81
160 000 Co-Curricular Activities	0.00	0.00	0.00
170 000 Other Special Needs	0.00	0.00	0.00
Subtotal Instruction	496,332.42	403,606.40	387,132.81
<i>Support Sources</i>			
210 000 Pupil Services	98,951.95	91,690.72	110,590.96
220 000 Instructional Staff Services	2,881.00	26,501.51	32,082.00
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	16,304.78	21,574.05	23,105.00
260 000 Central Services	0.00	0.00	0.00
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	86,138.67	131,298.04
Subtotal Support Sources	117,937.73	225,904.95	297,076.00
<i>Non-Program Transactions</i>			
410 000 Inter-fund Transfers	0.00	0.00	0.00
430 000 Instructional Service Payments	74,516.23	83,463.40	89,126.00
490 000 Other Non-Program Transactions	0.00	0.00	0.00
Subtotal Non-Program Transactions	74,516.23	83,463.40	89,126.00
TOTAL EXPENDITURES & OTHER FINANCING USES	688,786.38	712,974.75	773,334.81

DEBT SERVICE FUND (FUNDS 38, 39)			
900 000 Beginning Fund Balance	408,356.81	398,319.47	391,900.72
900 000 ENDING FUND BALANCES	398,319.47	391,900.72	390,619.47
TOTAL REVENUES & OTHER FINANCING SOURCES	1,855,601.42	1,865,245.01	1,883,545.01
281 000 Long-Term Capital Debt	1,769,613.76	1,871,663.76	1,884,826.26
282 000 Refinancing	0.00	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	96,025.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,865,638.76	1,871,663.76	1,884,826.26
842 000 INDEBTEDNESS, END OF YEAR	20,190,000.00	18,318,336.24	16,433,509.98

CAPITAL PROJECTS FUND (FUNDS 41, 46, 48, 49)			
900 000 Beginning Fund Balance	641,653.43	55,429.36	4,385.73
900 000 Ending Fund Balance	55,429.36	4,385.73	4,385.73
TOTAL REVENUES & OTHER FINANCING SOURCES	52.16	88.83	0.00
100 000 Instructional Services	0.00	0.00	0.00
200 000 Support Services	336,276.23	51,132.46	0.00
300 000 Community Services	0.00	0.00	0.00
400 000 Non-Program Transactions	450,000.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	786,276.23	51,132.46	0.00

FOOD SERVICE FUND (FUND 50)			
900 000 Beginning Fund Balance	16,238.37	17,864.05	13,892.35
900 000 ENDING FUND BALANCE	17,864.05	13,892.35	24,168.90
TOTAL REVENUES & OTHER FINANCING SOURCES	265,170.07	293,918.28	356,640.63
200 000 Support Services	263,544.39	297,889.98	346,564.08
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	263,544.39	297,889.98	346,564.08

COMMUNITY SERVICE FUND (FUND 80)			
900 000 Beginning Fund Balance	400,009.54	388,530.08	377,474.29
900 000 ENDING FUND BALANCE	388,530.08	377,474.29	357,298.13
TOTAL REVENUES & OTHER FINANCING SOURCES	9,920.17	10,129.92	3,500.00
200 000 Support Services	21,399.63	21,185.71	23,676.16
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	21,399.63	21,185.71	23,676.16

* The 60 & 70 series funds are "fiduciary" funds. Presentation of these funds taken out of the adoption format to agree with GASB 34 requirements. This change also brings the school district adoption format more into conformity with statute 65.90 requirements used for other Wisconsin governments which specify that information be presented for governmental and proprietary funds, but does not require it for fiduciary funds.

2019-2020 Williams Bay School District Proposed Tax Levy

TAX LEVY CALCULATION

2019-20 General Fund Expenditure \$ 9,147,071.00

2019-20 General Fund Revenue \$ 9,147,071.00

2019-20

General Fund

State Sources 461,390.00

Federal Sources 96,000.00

Local Sources 73,300.00

Open Enrollment 1,533,587.00

Total to Reduce Levy 2,164,277.00

10 fund \$ 7,342,550.00

38 Fund (non-referendum) 475,320.00

39 Fund (referendum) 1,409,506.00

2018-2019 Levy \$ 9,227,376.00

2019-20

Tax Levy 9,227,376.00

Tax Levy increase 4.4%

Equalized Valuation Fall Certification 2018 1,072,552,745

Tax Rate 0.00860

Tax Rate increase over 2018-19 4.4%

2018-19

Tax Levy 8,841,042.26

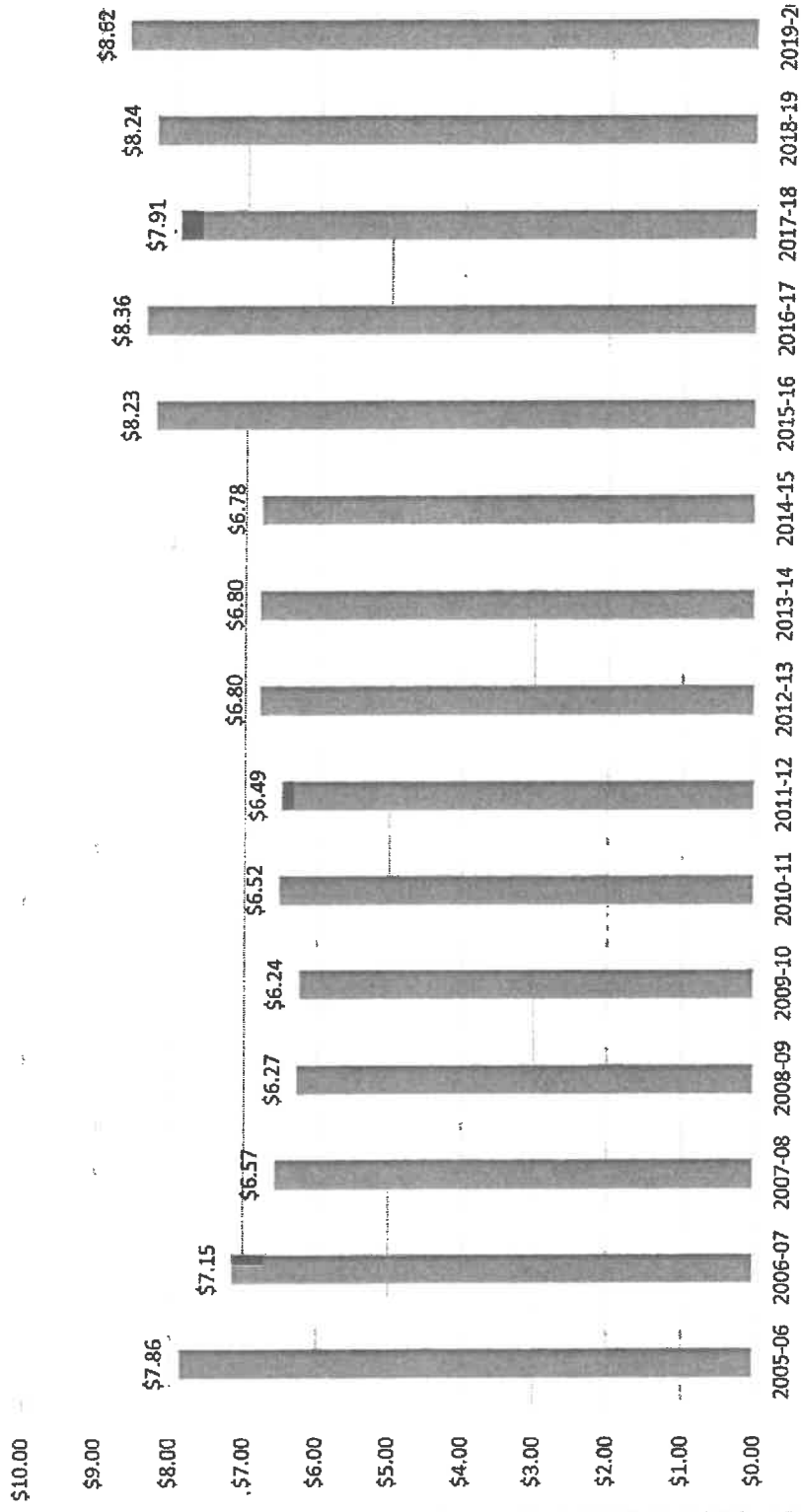
Tax Levy increase 9.7%

Equalized Valuation Fall Certification 2017 1,072,552,745

Tax Rate 0.00824

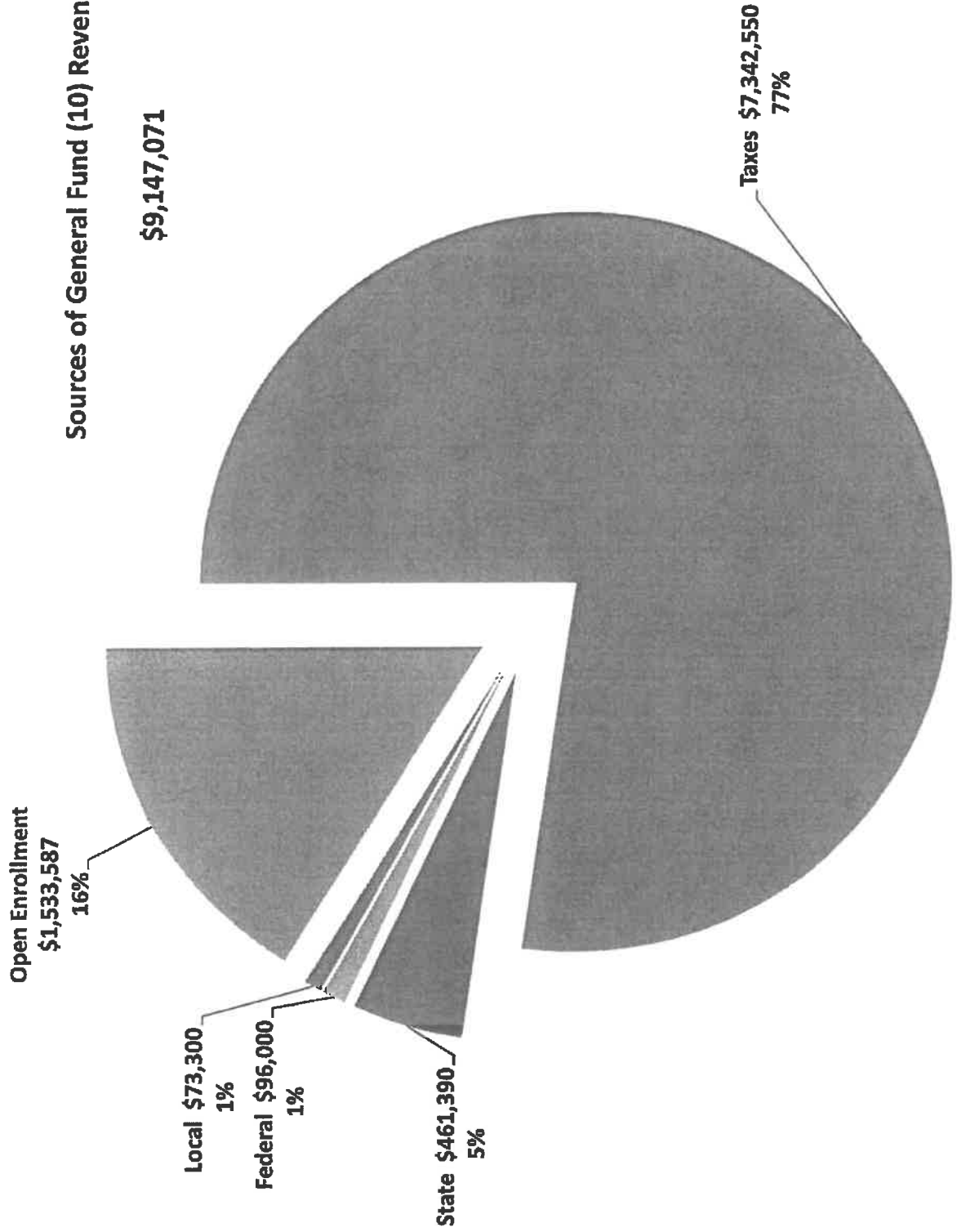
Tax Rate increase over 2017-2018 4.2%

Mill Rate over Time

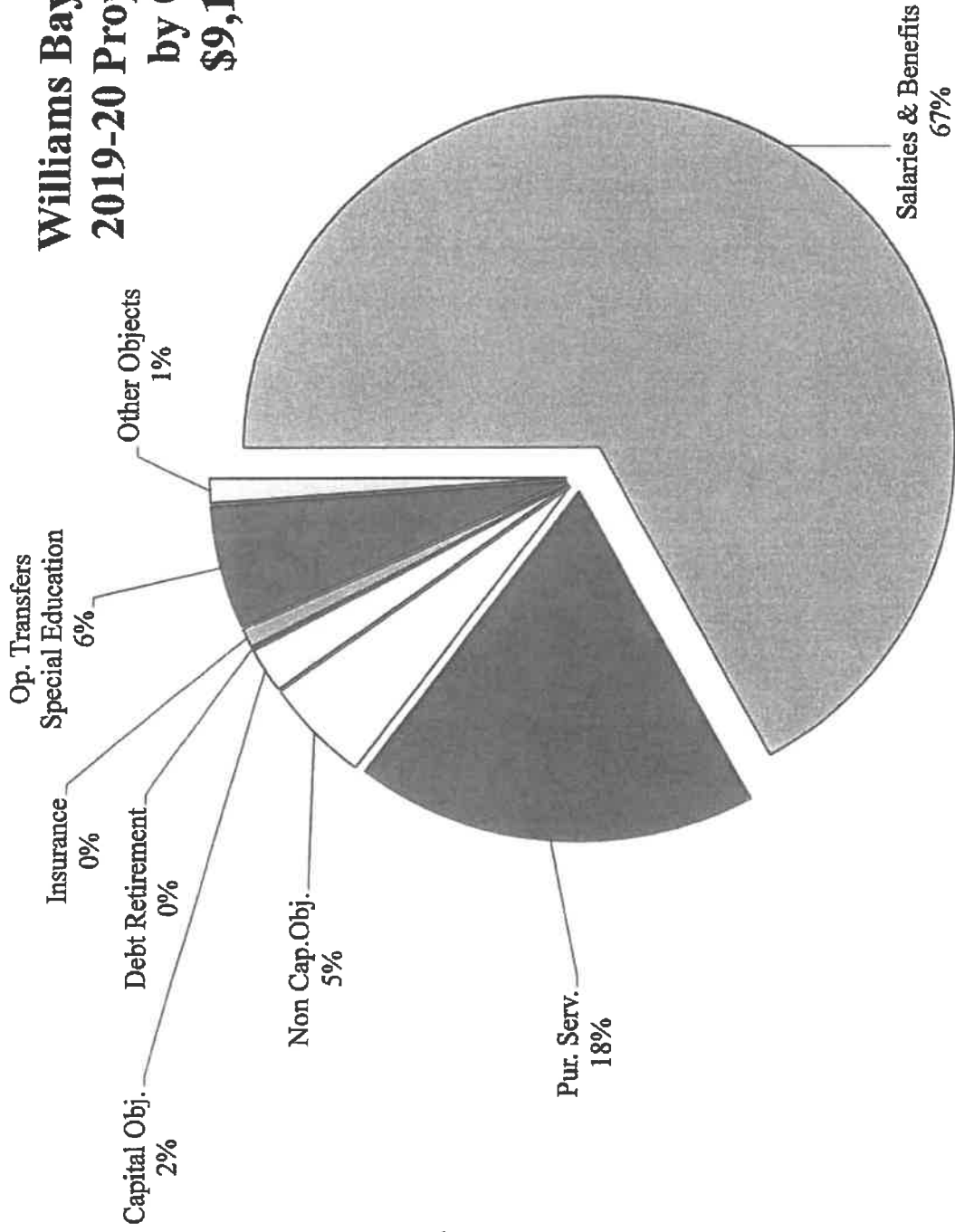


Sources of General Fund (10) Revenue

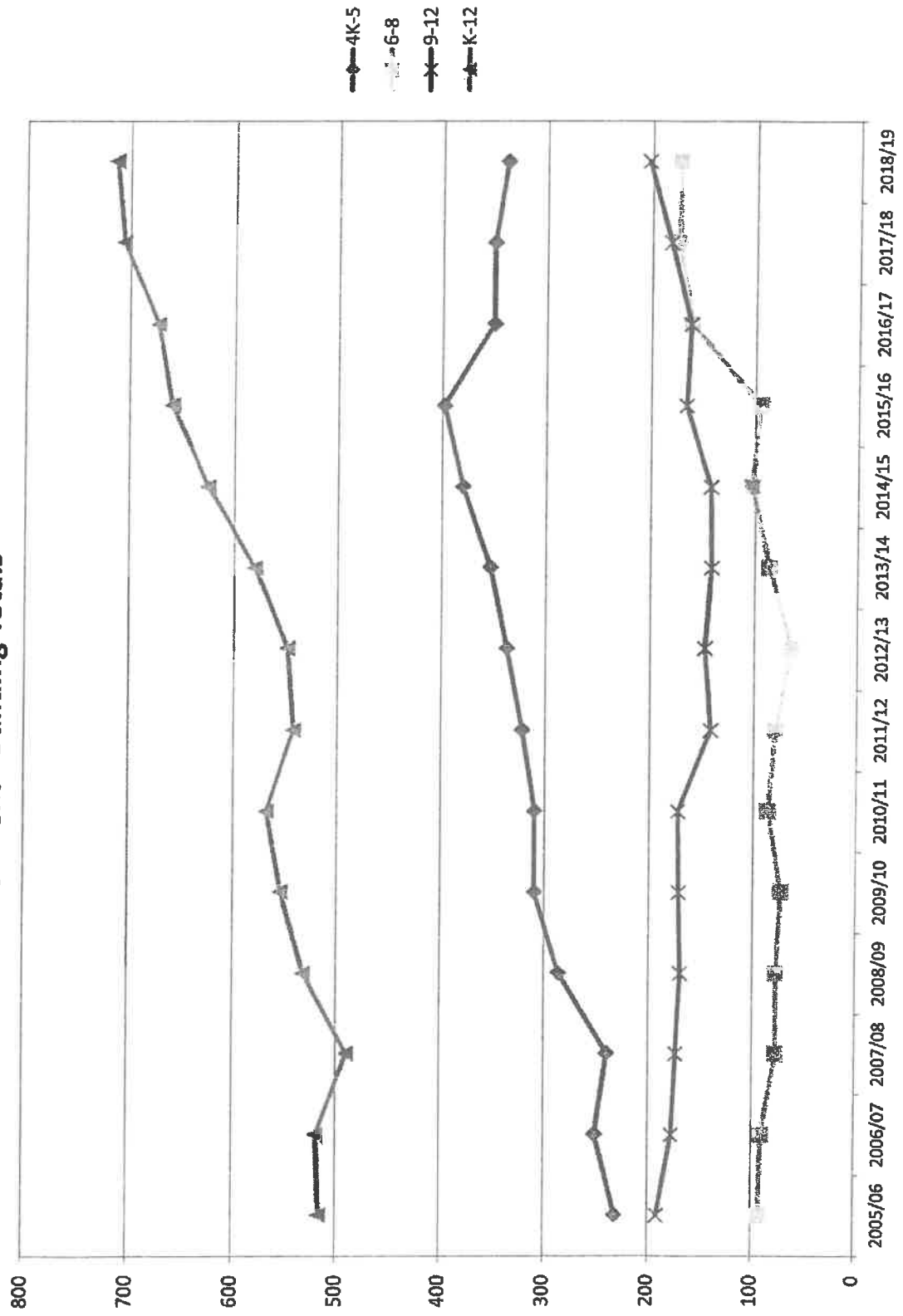
\$9,147,071



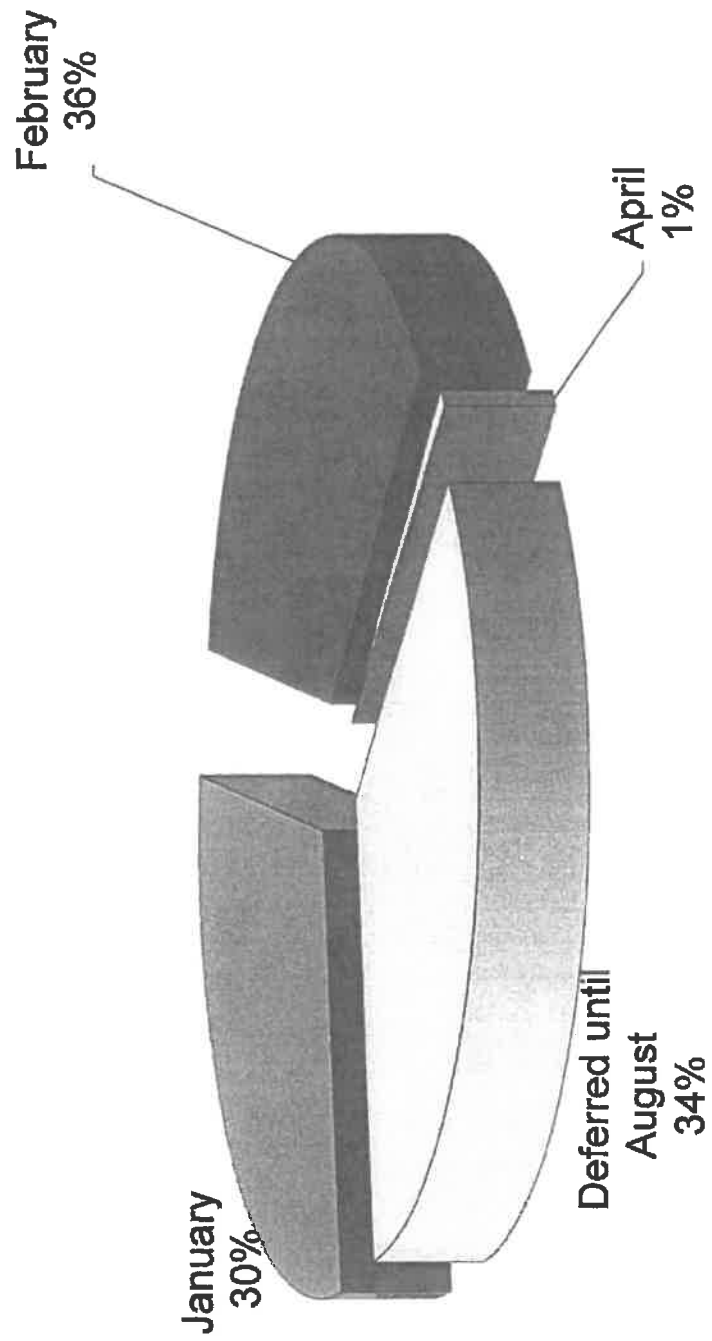
**Williams Bay School District
2019-20 Proposed Expenses
by Object
\$9,147,071**



Williams Bay School District Enrollment - Building Totals



Tax Levy Receipts for 2018-2019
\$8,841,042.26



WILLIAMS BAY
SCHOOL DISTRICT
LONG TERM DEBT SCHEDULE

nd 39 - General Obligation Refunding Bonds - New Elementary Building

an Date: 12/29/2014 Interest Rate Average: 3.397%

Amount: \$5,220,000

Payment Date	Payment	Principal	Interest	Balance
10/1/2019	88,453.13	0.00	88,453.13	5,220,000.00
4/1/2020	88,453.13	0.00	88,453.13	5,220,000.00
10/1/2020	88,453.13	0.00	88,453.13	5,220,000.00
4/1/2021	88,453.13	0.00	88,453.13	5,220,000.00
10/1/2021	88,453.13	0.00	88,453.13	5,220,000.00
4/1/2022	88,453.13	0.00	88,453.13	5,220,000.00
10/1/2022	88,453.13	0.00	88,453.13	5,220,000.00
4/1/2023	88,453.13	0.00	88,453.13	5,220,000.00
10/1/2023	88,453.13	0.00	88,453.13	5,220,000.00
4/1/2024	88,453.13	0.00	88,453.13	5,220,000.00
10/1/2024	88,453.13	0.00	88,453.13	5,220,000.00
4/1/2025	88,453.13	0.00	88,453.13	5,220,000.00
10/1/2025	88,453.13	0.00	88,453.13	5,220,000.00
4/1/2026	88,453.13	0.00	88,453.13	5,220,000.00
10/1/2026	88,453.13	0.00	88,453.13	5,220,000.00
4/1/2027	88,453.13	0.00	88,453.13	5,220,000.00
10/1/2027	88,453.13	0.00	88,453.13	5,220,000.00
4/1/2028	88,453.13	0.00	88,453.13	5,220,000.00
10/1/2028	88,453.13	0.00	88,453.13	5,220,000.00
4/1/2029	88,453.13	0.00	88,453.13	5,220,000.00
10/1/2029	88,453.13	0.00	88,453.13	5,220,000.00
4/1/2030	88,453.13	0.00	88,453.13	5,220,000.00
10/1/2030	88,453.13	0.00	88,453.13	5,220,000.00
4/1/2031	1,193,453.13	1,106,000	88,453.13	4,115,000.00
10/1/2031	71,187.50	0.00	71,187.50	4,115,000.00
4/1/2032	1,391,187.50	1,320,000	71,187.50	2,795,000.00
10/1/2032	48912.5	0	48,912.50	2,795,000.00
4/1/2033	1,418,813	1,370,000	48,912.50	1,425,000.00
10/1/2033	24,937.50	0	24,937.50	1,425,000.00
4/1/2034	1,449,937.50	1,425,000	24,937.50	0

Ind 38 - Refinance of State Trust Fund Loan - Refinanced 6/1/2010 - Construction and equipping a building to provide locker room, restrooms, concessions and storage

Refinanced Loan Date 6/1/2010	Interest Rate: 1.35% - 4.35%	Loan Term: 7 years	Refinanced Amount	Balance
Payment Date	Payment	Principal	Interest	
10/1/2019	8,037.50		8,037.50	415,000
4/1/2020	83,037.50	75,000	8,037.50	340,000
10/1/2020	6,800.00		6,800.00	340,000
4/1/2021	86,800.00	80,000	6,800.00	260,000
10/1/2021	5,200.00		5,200.00	260,000
4/1/2022	90,200.00	85,000	5,200.00	175,000
10/1/2022	3,500.00		3,500.00	175,500
4/1/2023	88,500.00	85,000	3,500.00	90,000
10/1/2023	1,800.00		1,800.00	90,000
4/1/2024	91,800.00	90,000	1,800.00	0

Ind 38 - Energy efficiency improvements at 500 W Geneva Street including HVAC, roof upgrades, lighting, water conservation, building envelope and ventilation improvements.

General Obligation Promissory Notes	Interest Rate: 2.35% - 1.85%	Loan Amount	Balance
Payment Date	Payment	Principal	Interest
10/1/2019	19,622.50		19,622.50
4/1/2020	374,622.50	355,000	19,622.50
10/1/2020	15,628.75		15,628.75
4/1/2021	375,628.75	360,000	15,628.75
10/1/2021	12,298.75		12,298.75
4/1/2022	377,298.75	365,000	12,298.75
10/1/2022	6,648.75		6,648.75
4/1/2023	383,648.75	375,000	8,648.75
10/1/2023	4,523.75		4,523.75
4/1/2024	389,523.75	385,000	4,523.75

ind 39 - General Obligation Refunding Bonds -New Elementary Building

Payment Date	Interest Rate: 1% - 4%	Payment	Principal	Interest	Balance
10/1/2019		181,300		181,300	11,465,000
4/1/2020		1,051,300	870,000	181,300	
10/1/2020		168,250		168,250	10,595,000
4/1/2021		1,088,250	900,000	168,250	
10/1/2021		150,250		150,250	9,695,000
4/1/2022		1,080,250	930,000	150,250	
10/1/2022		136,300		136,300	8,765,000
4/1/2023		1,101,300	965,000	136,300	
10/1/2023		117,000		117,000	7,800,000
4/1/2024		1,117,000	1,000,000	117,000	
10/1/2024		102,000		102,000	6,800,000
4/1/2025		1,132,000	1,030,000	102,000	
10/1/2025		86,550		86,550	5,770,000
4/1/2026		1,146,550	1,060,000	86,550	
10/1/2026		70,650		70,650	4,710,000
4/1/2027		1,165,650	1,095,000	70,650	
10/1/2027		54,225		54,225	3,615,000
4/1/2028		1,179,225	1,125,000	54,225	
10/1/2028		37,350		37,350	2,490,000
4/1/2029		1,197,350	1,160,000	37,350	
10/1/2029		19,950		19,950	1,330,000
4/1/2030		1,219,950	1,200,000	19,950	
10/1/2030		1,950		1,950	130,000
4/1/2031		131,950	130,000	1,950	

0

Williams Bay School District 2019-2020 Calendar

Approved 3/11/19

<p style="text-align: center;">AUGUST</p> <table style="width: 100%; text-align: center;"> <tr><td>M</td><td>T</td><td>W</td><td>TH</td><td>F</td></tr> <tr><td>26</td><td><u>27</u></td><td><u>28</u></td><td><u>29</u></td><td>30</td></tr> </table> <p style="text-align: center;">SEPTEMBER</p> <table style="width: 100%; text-align: center;"> <tr><td>M</td><td>T</td><td>W</td><td>TH</td><td>F</td></tr> <tr><td><u>2</u></td><td>3</td><td>4</td><td>5</td><td>6</td></tr> <tr><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td></tr> <tr><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td></tr> <tr><td>23</td><td>24</td><td>25</td><td>26</td><td><u>27</u></td></tr> <tr><td>30</td><td></td><td></td><td></td><td></td></tr> </table> <p style="text-align: center;">OCTOBER</p> <table style="width: 100%; text-align: center;"> <tr><td>M</td><td>T</td><td>W</td><td>TH</td><td>F</td></tr> <tr><td></td><td>1</td><td>2</td><td>3</td><td>4</td></tr> <tr><td>7</td><td>8</td><td>9</td><td>10</td><td>11</td></tr> <tr><td>14</td><td>15</td><td>16</td><td>17</td><td>18</td></tr> <tr><td>21</td><td>22</td><td>23</td><td>24</td><td><u>25</u></td></tr> <tr><td>28</td><td>29</td><td>30</td><td>31</td><td></td></tr> </table> <p style="text-align: center;">NOVEMBER</p> <table style="width: 100%; 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- Teacher Inservice—August 27, 28, 29
- Labor Day—September 2
- First day of Classes—September 3
- Thanksgiving—November 27-29
- Winter Break—December 23 –January 3
- Mid-Winter Break—February 21
- Spring Break—April 6-10
- High School Graduation—May 29
- Eighth Grade Graduation—June 3
- Last day of classes for 4K-5th Grade—June 3
- Last day of classes for 6th-12th Grade—June 4

<u>Parent Teacher Conferences</u>	
Time: 3:45 – 7:15 p.m.	
Elementary School:	Middle/Senior High School:
Sept. 12 Nov. 7 & 12 March 19	Oct. 17 & 24 February 13

6th-12th Grade End of Semester Wrap-Up/Exam Prep
January 16 (3:15 – 6:45 p.m.)

- | |
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| <input type="checkbox"/> Vacation |
| — Teacher Day |
| ○ Early Dismissal (4K-5 th Grade: Noon)
(6 th – 12 th Grade: 11:20 a.m.) |
| △ 4K-5 th Grade: Normal Student Day (8:30 a.m.-3:30 p.m.)
6 th -12 th Grade: Early Dismissal 1:00 p.m. |
| ◡ Teacher Day for 4K-5 th Grade
Early Dismissal for 6 th -12 th Grade (1:00 p.m.) |

- Quarters**
- | | |
|-----------|--------------------------|
| Quarter 1 | September 3 – November 1 |
| Quarter 2 | November 4 – January 23 |
| Quarter 3 | January 27 – March 27 |
| Quarter 4 | March 30 – June 4 |