

Washington Island School District
Annual Meeting
October 22, 2019



Annual Meeting Agenda

- Review 2018-19 Accomplishments
- Review District Improvements 2019-20
- Review 2018-19 & 2019-20 School Budgets
- Annual Meeting Resolutions

Accomplishments during the 2018-19 School Year

- Integration of STEM and STREAM into the Elementary and Middle School Curricula
- Snapshot Science
- Colossal Fossils
- Academic Decathlon
- Handwriting Contest
- Samsung Technology Grant
- Family Fun Nights
- Jessica Dennis presented at the Wisconsin Society of Science Teachers
- Geo Bee
- Basketball teams traveled to Beaver Island
- Coop Softball and Baseball with Gibraltar
- Visit from State Superintendent
- “We are Monsters” Musical
- District made substantial growth as per DPI forward exam (scores significantly improved, data will release once the state DPI disembargos it)

**The 2018-19 school year was a very busy
and productive year!**

**Thank you to staff, students, Board and
community members for their continued
partnership and support to make our
school great!**

Washington Island School District

**Improvements
for
2019-2020**

Building Updates- 2019-2020 School Year

- New roof and fascia installed
- All classrooms painted
- New therapy room built
- New water softener
- Install new gutters
- Outside doors painted
- Reorganization, inventory and improvement of the Tech Ed workspace and classroom

Continuous Improvement Updates

- Imbedding an ELA (English-Language Arts) Instructional coaching component into our Pre-K through 12th grade core curriculum
- Imbedding a Math Instructional coaching component in our Pre-K through 12th grade core curriculum
- Continuing to increase WISD parent participation in our School Improvement efforts through our Title I grant
- Imbedding ELT (Extended Learning Time) into our school day to support all K-12 learners

Continuous Improvement Updates

- Reviewing targeted intervention practices for students with strategic and intensive needs
- Reviewing supplemental supports and services for students above grade level
- Promoting and practicing college and career readiness initiatives, as well as supporting the Wisconsin DPI model of academic and career planning (ACP) opportunities on a school-wide basis
- Improving a formal, dedicated data-digging, reviewing and collaborating process with/among staff during our in-service days and PLC's on a weekly basis

Climate and Culture

- Continue the BUCKS WAY
- Respect, Responsibility and Safety
- Review of District policies, handbooks and programs
- Continue to meet compliance measures of the Wisconsin School Safety and Security mandates

Washington Island School District

**Budgets
for**

2018-2019 & 2019-2020

2018-2019 & 2019-2020 District Budget Review

Budget Philosophy

- The Importance of Fiscal Transparency
- The Importance of Fiscal Stewardship
- The Importance of looking at the big picture when building a systemic budget development process

Fund Balance

The difference between the fund's assets and liabilities equals the "fund balance." It is not revenues and expenditures.

A district with an appropriate fund balance may:

- Avoid short term borrowing;
- Prepare for unexpected expenses, and
- Enhance its bond rating, thereby lowering debt issuance costs.

2019-2020 Proposed Tax Levy

Based on current proposed budget

- To be set prior to November 2019
- Subject to change based on final revenue limit

PROPOSED PROPERTY TAX LEVY			
FUND	Audited 2017-18	Unaudited 2018-19	Budget 2019-20
General Fund	1,312,418.00	1,351,282.00	1,408,190.00
Referendum Debt Service Fund	61,486.00	61,486.00	61,487.00
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
TOTAL SCHOOL LEVY	1,373,904.00	1,412,768.00	1,469,677.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		2.83%	4.03%

This results in a mill rate of \$5.06/\$1000 of assessed value which is a decrease of \$.07 from the prior year

2018-2019 & 2019-2020 School Budget Review

GENERAL FUND	Audited 2017-18
Beginning Fund Balance	460,387.07
Ending Fund Balance	665,438.81
REVENUES & OTHER FINANCING SOURCES	
Transfers-In (Source 100)	0.00
Local Sources (Source 200)	1,313,418.00
Inter-district Payments (Source 300 + 400)	0.00
Intermediate Sources (Source 500)	0.00
State Sources (Source 600)	93,511.21
Federal Sources (Source 700)	40,390.00
All Other Sources (Source 800 + 900)	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	1,447,319.21
EXPENDITURES & OTHER FINANCING USES	
Instruction (Function 100 000)	608,751.46
Support Services (Function 200 000)	531,426.68
Non-Program Transactions (Function 400 000)	102,089.33
TOTAL EXPENDITURES & OTHER FINANCING USES	1,242,267.47

The District is looking at \$1,571,760 in revenues and \$1,626,715 in expenditures resulting in a decrease of \$54,995 to fund balance.

2018-2019 & 2019-2020 School Budget Review

Capital Roofing Project

CAPITAL PROJECTS FUND	Audited 2017-18	Unaudited 2018-19	Budget 2019-20
Beginning Fund Balance	75,852.44	75,950.47	20,673.80
Ending Fund Balance	75,950.47	20,673.80	17.38
REVENUES & OTHER FINANCING SOURCES	98.03	223.33	15.00
EXPENDITURES & OTHER FINANCING USES	0.00	55,500.00	20,671.42

Capital project fund specific to replacing the roof. The roof is completed, and the fund will be depleted with final payment made during 2019-2020 school year budget.

**2018-2019 &
2019-2020
Fund 38
Energy
Efficiency**

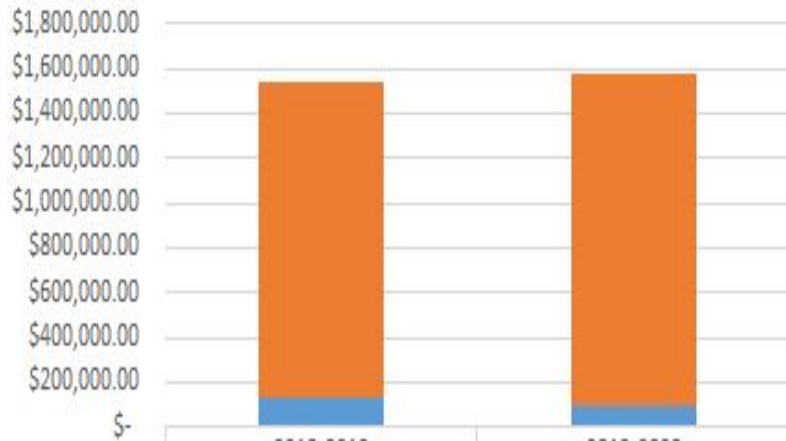
Energy Efficiency Funds

DEBT SERVICE FUND (FUNDS 38, 39)			
900 000 Beginning Fund Balance	1.26	1.26	1.26
900 000 ENDING FUND BALANCE S	1.26	1.26	1.26
TOTAL REVENUES & OTHER FINANCING SOURCE S	76,703.88	68,954.37	68,954.00
281 000 Long-Term Capital Debt	76,703.88	68,954.37	68,954.00
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	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00		0.00
TOTAL EXPENDITURE S & OTHER FINANCING USE S	76,703.88	68,954.37	68,954.00
842 000 INDEBTEDNE SS, END OF YEAR	369,212.77	0.00	0.00

Revenue Comparison

State Aid and Property Tax Levy

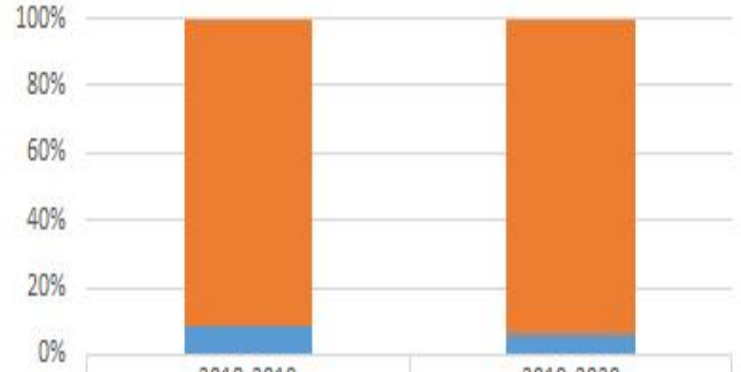
Revenue By State Aid and Property Tax Levy



Property Tax Levy	\$1,412,768.00	\$1,473,481.00
State Aid	\$133,304.66	\$100,172.00

State Aid Property Tax Levy

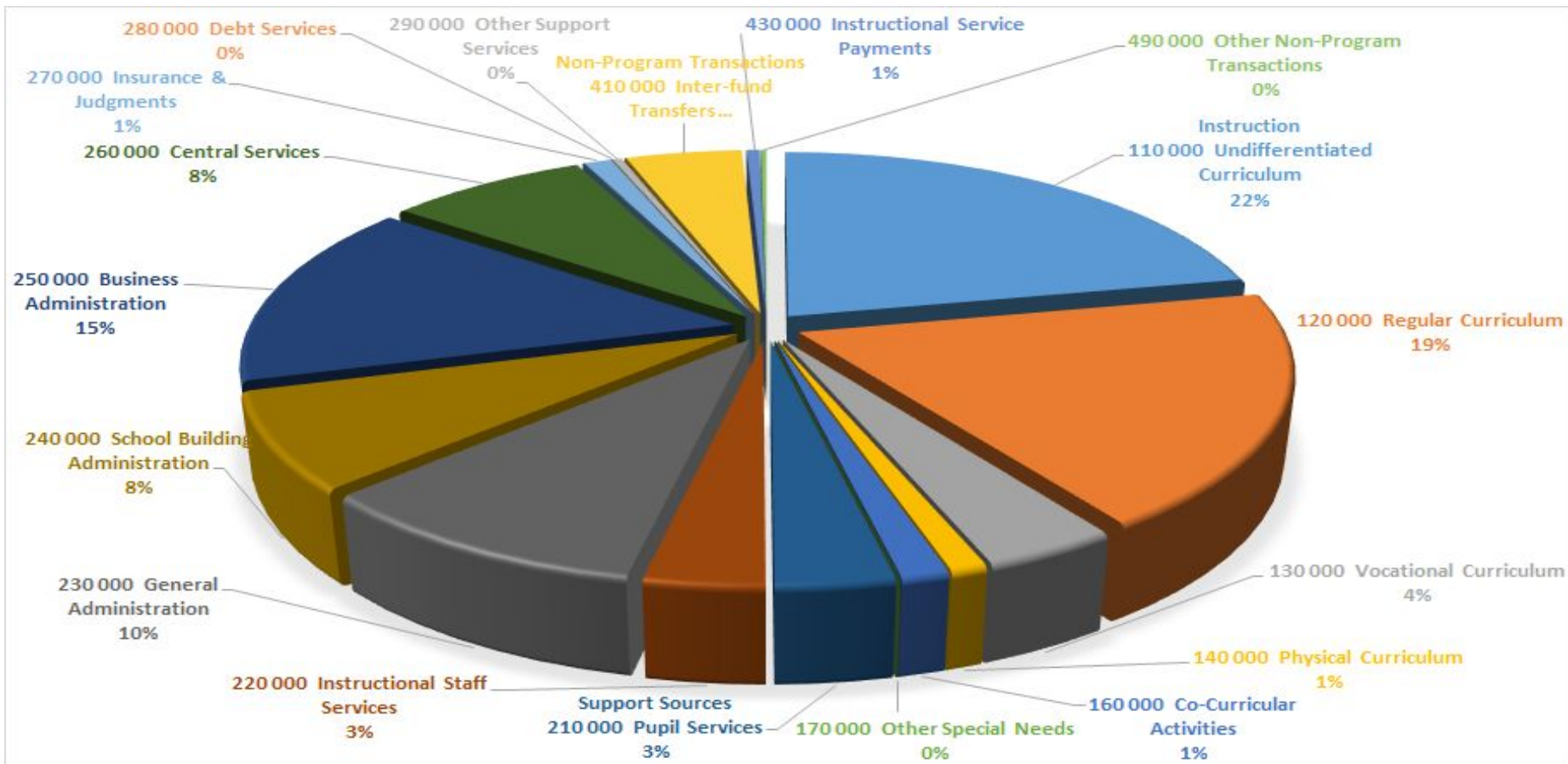
Revenue by State Aid and Property Tax Levy Percentages



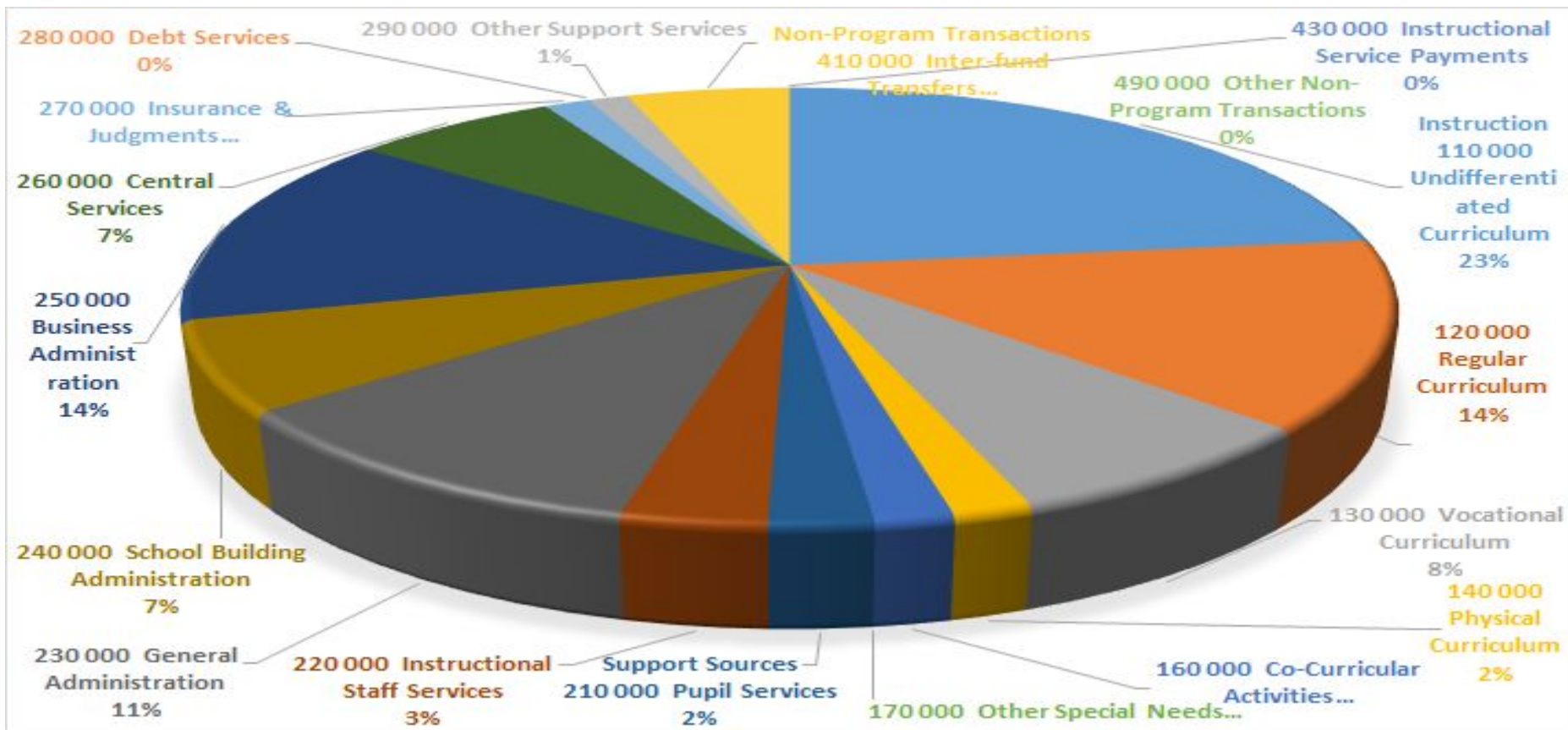
Property Tax Levy	\$1,412,768.00	\$1,473,481.00
State Aid	\$133,304.66	\$100,172.00

State Aid Property Tax Levy

2018-2019 Expenditures



2019-2020 Expenditures



Resolutions

Recommended Resolutions

- **Resolution 1:** Set Board of Education salary for the 2019-2020 School Year

Recommended Resolutions

- **Resolution 2:** School District will furnish, all books, workbooks and classroom resources to WISD students without charge during the 2019-2020 school year.

Recommended Resolutions

- **Resolution 3:** The School District will furnish free transportation, to and from school, for all pupils who reside two miles or more, with pick up points for students who reside between one and two miles from school during the 2019-2020 school year.

Recommended Resolutions

- **Resolution 4:** Adoption of the tax levy for the 2019-2020 school year in order to finance the proposed school budget.

Recommended Resolutions

- **Resolution 5:** Establish 2020 Annual Meeting time, place and date - grant board authority to change if necessary.