

**RIB LAKE SCHOOL  
DISTRICT ANNUAL  
MEETING**

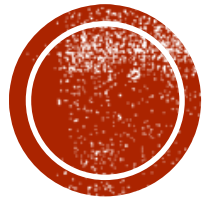


**WELCOME!**

# OVERVIEW

- Purpose of an Annual Meeting
- Rib Lake School District: Goals, Initiatives
- Financial Report & Audit Summary 2015-16
- 2016-17 Proposed Budget/Hearing





# PURPOSE OF THE ANNUAL MEETING



# ELECTORS AND THE BUDGET

*“any resident or taxpayer of the governmental unit shall have an opportunity to be heard on the proposed budget, however, the governing body cannot be compelled to make changes suggested by citizens at the hearing on the proposed budget.”*

WI State Statute Section 65.90(4)



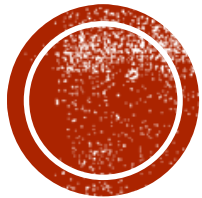
# **SCHOOL BOARD POWERS**

The school board may do **ALL THINGS** reasonable to promote the **CAUSE** of education, including establishing, providing and improving school district programs.

The Attorney General holds that the school board has the ultimate authority to determine the property tax levy for the operation and maintenance of the schools.







# 2016-17 GOALS & INITIATIVES

# MISSION STATEMENT

*Together for Children*

**The Mission of the School District of Rib Lake is to provide the highest quality education for every student in a responsive and enriching environment.**



# VISION STATEMENT

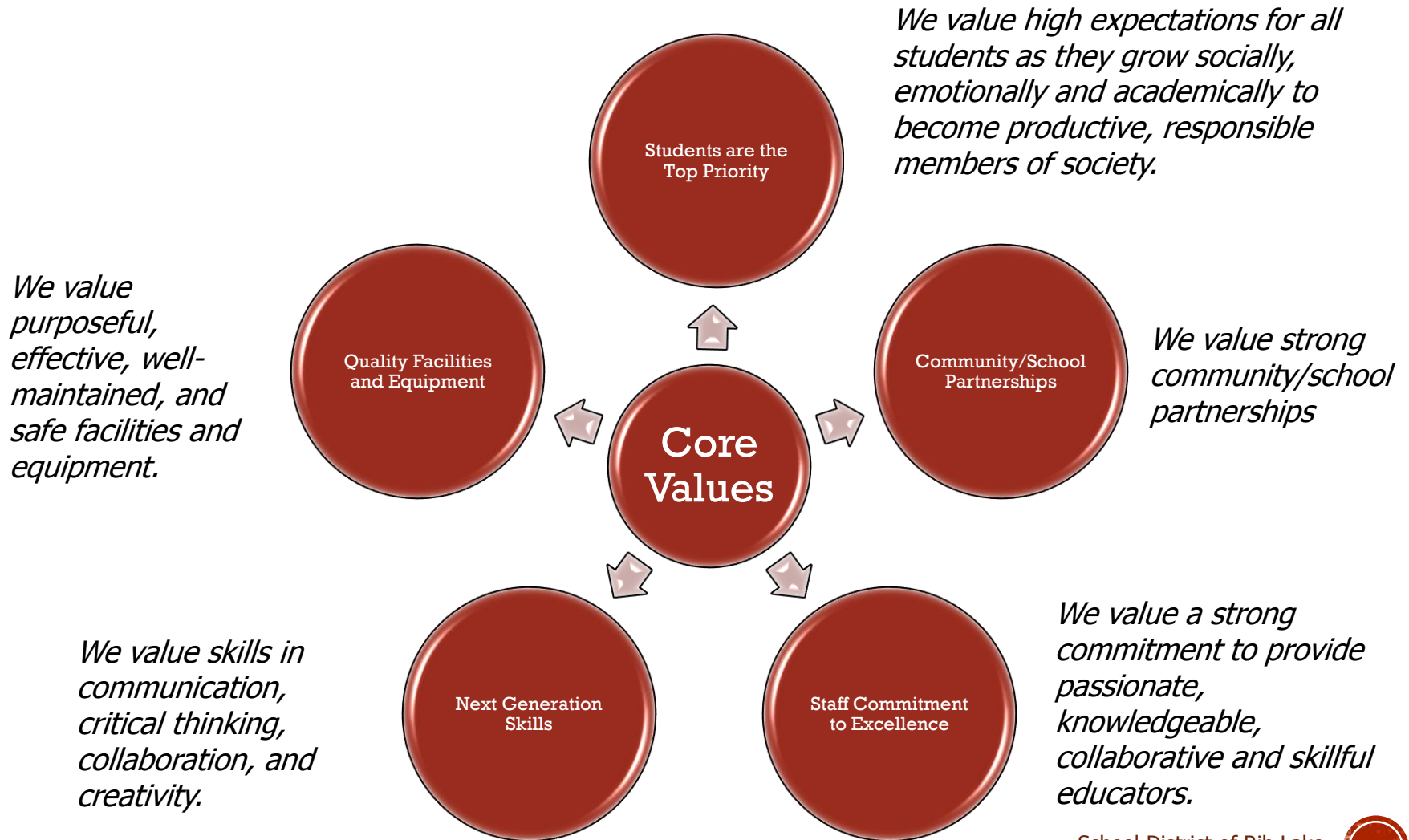
*Together for Children*

**The Vision of the School District of Rib Lake is that every student will develop a passion for learning and graduate with skills and knowledge to achieve personal success.**





# CORE VALUES



# CULTURE OF CHAMPIONS

## What You Become is Up To You

You can become a CHAMPION in whatever it is you decide to do in life. Whether your passion is music, sports, art, welding, forensics, auto-mechanics or any other interest, your success is up to you.



**PrimeTime**

## The Big 3

1. Leadership
  2. Healthy Choices
  3. Respect
- (Show it, Earn it, Be it)



**GameDay**



# THE RIB LAKE WAY

## *A Great Place to Learn, a Great Place to Teach*

WHAT WE BELIEVE:	HOW WE BEHAVE:	OUTCOMES WE ACHIEVE:
<b>ATTITUDE IS EVERYTHING</b> <i>"Keep it Positive"</i>	<ul style="list-style-type: none"> <li>- Respond "Above the Line"</li> <li>- Appreciate differences</li> <li>- Be part of the solution, not the problem</li> </ul>	<ul style="list-style-type: none"> <li>- Positive school climate, no BCD</li> <li>- Fun place to be</li> <li>- Victors, not victims</li> </ul>
<b>BUILDING CHAMPIONS</b> <i>"Leadership, Healthy Choices, Respect"</i>	<ul style="list-style-type: none"> <li>- Invest the time to care, listen and connect</li> <li>- Do the right thing, especially when it's hard</li> <li>- Value yourself, others and property</li> </ul>	<ul style="list-style-type: none"> <li>- Healthy relationships</li> <li>- Lifelong learning</li> <li>- Safe and supportive environment</li> </ul>
<b>COMMITMENT TO EXCELLENCE</b> <i>"Work Hard, Get Better"</i>	<ul style="list-style-type: none"> <li>- Own your work, be accountable</li> <li>- Work together</li> <li>- Be teachable: ask for help, give help, accept help</li> </ul>	<ul style="list-style-type: none"> <li>- Productive environment</li> <li>- Team players</li> <li>- Achievement of personal goals</li> </ul>





# **DISTRICT INSTRUCTIONAL GOAL**

**RLSD will increase student engagement, achievement and career and college readiness by being responsive to individual student needs through effective collaboration and instructional practices using technology integration, the Common Core State Standards, and focused accountability systems.**



# 2016-17 SCHOOL GOALS

- **Elementary Goals**

- Increase math achievement
- Increase reading achievement

- **Middle School Goals**

- Increase math & reading achievement

- **High School Goals**

- Increase career & college readiness through ACT and WorkKey scores





# 1:1 AND PERSONALIZED LEARNING

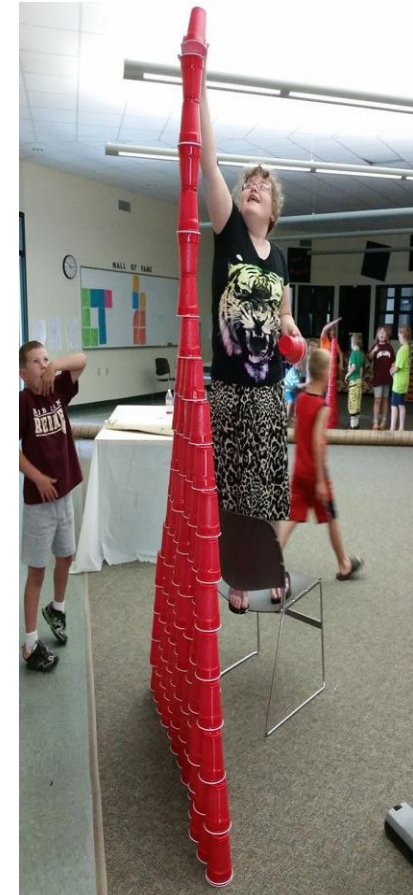
Our goals are to:

- **Enhance, expand, and accelerate learning.** Digital technology allows students to interact with the world in ways that traditional textbooks and curriculum alone cannot. It also allows students to learn 24/7 (anytime, anywhere).
- **Provide personalized instruction.** Blended learning, digital textbooks, curriculum materials, and apps that allow students to progress at a rate suited to their personal abilities and provide students with a variety of instructional tools allowing the student to learn in a way that best meets their individualized needs.
- **Improve student collaboration and engagement.** Digital collaboration tools help students easily share information and ideas with their peers. Research shows students are more engaged in learning, and sharing what they have learned, when they are given the opportunity to demonstrate their knowledge using creative and collaborative apps. Research also indicates that students, in a virtual environment, collaborate more frequently and with a more diverse set of peers than in a standard classroom



# PERSONALIZED LEARNING

- **Instruction** is customized to individual learning styles and preferences and builds on learner strengths
- **Learning** can take place anytime, everywhere utilizing a wide variety of delivery methods
- **Curriculum** is dynamic, individually paced and acknowledges learner interests
- **Standards** are rigorous, comprehensive and relevant; they provide a consistent, clear understanding of what students are expected to learn, but do not dictate when or how students learn.
- **Educators** assume new roles (e.g. learning coordinators, facilitators and assessors) both individually and as part of instructional teams
- **Assessment** is varied and relevant.
- **Feedback** occurs in rapid cycles and is objective, connected to learning goals, and suggests the next step in the learning process.



# FACILITIES UPDATE

## 2016 Summer/Fall Projects Included:

- New HS Lockers
- New Security



## 2016-17 Projects Included:

- LED Exterior Lighting
- Roof Repair

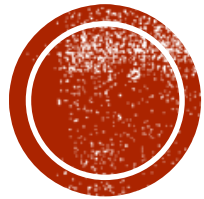


# FACILITIES PROJECTS: ONGOING

- **Testing/Programming** – throughout the year, testing and programming continues to create an ideal environment
- **Training** – as needed training on all major aspects of the upgrades
- **Capital Improvement Plan** – 10-year deferred maintenance plan
- **Maintenance Plan** – comprehensive preventative maintenance procedures continue







# FINANCIAL REPORT & AUDIT SUMMARY

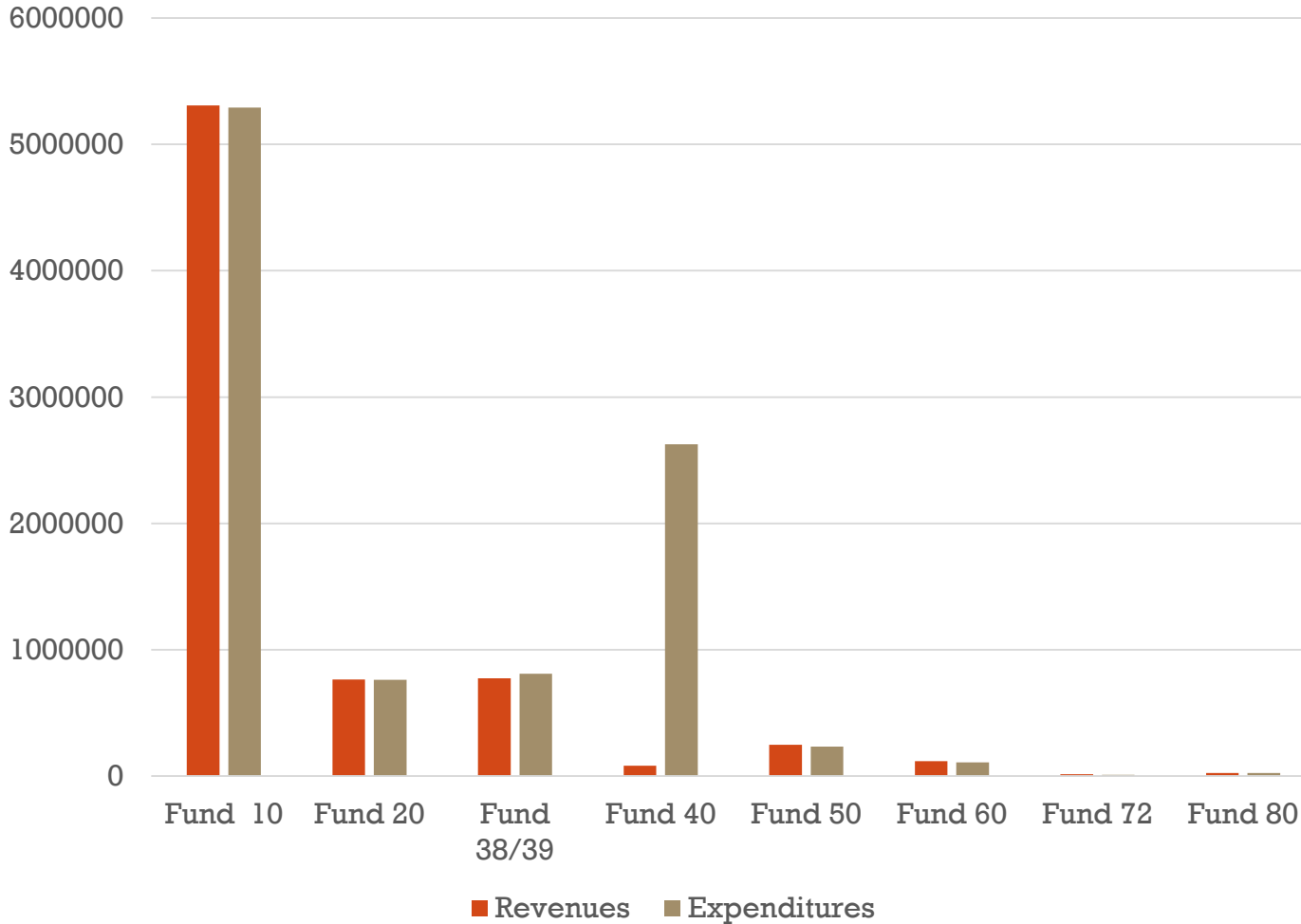
2015-16

School District of Rib Lake

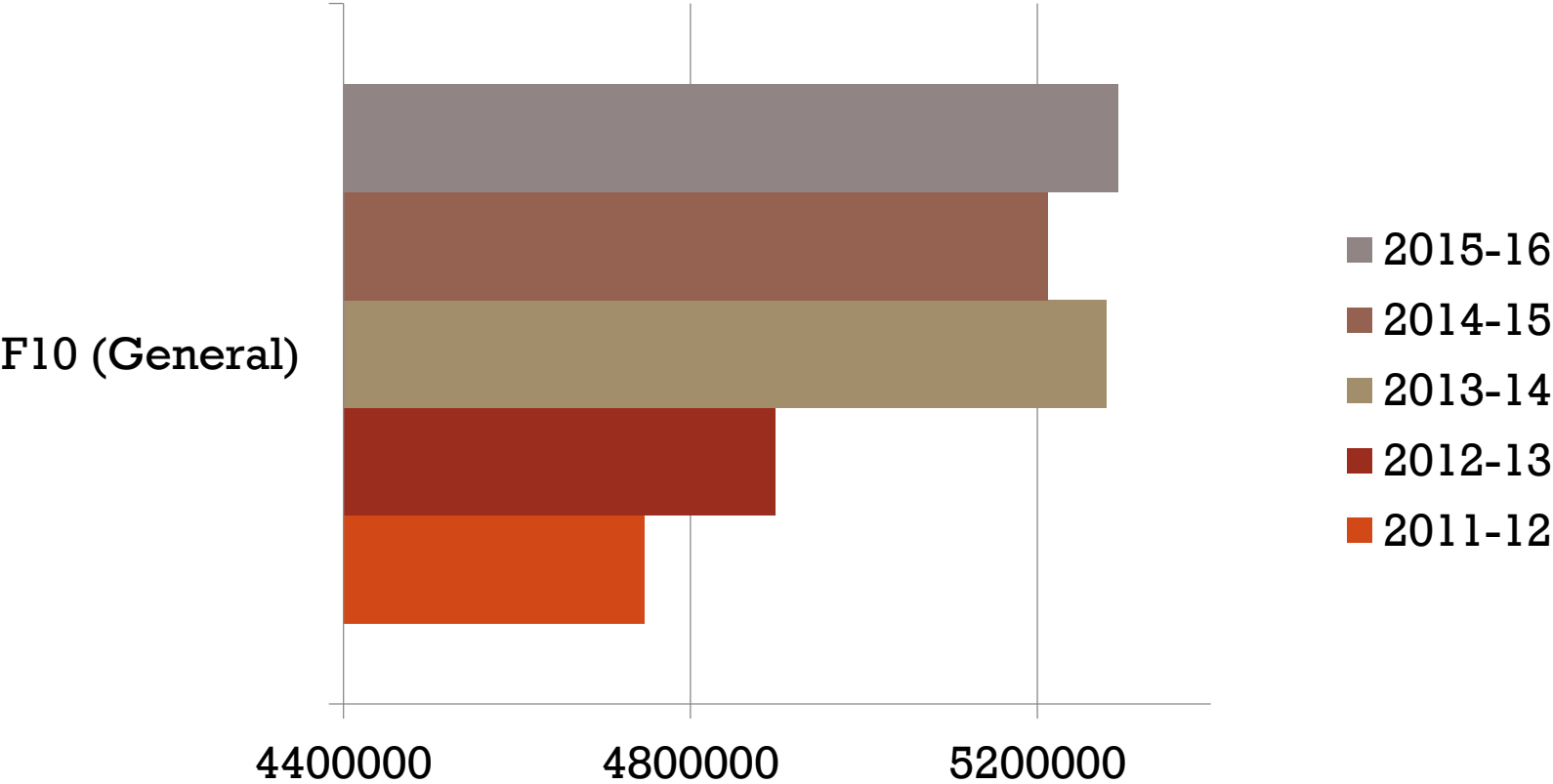




# SUMMARY OF 2015-16 BUDGET



# FUND 10 (GENERAL)

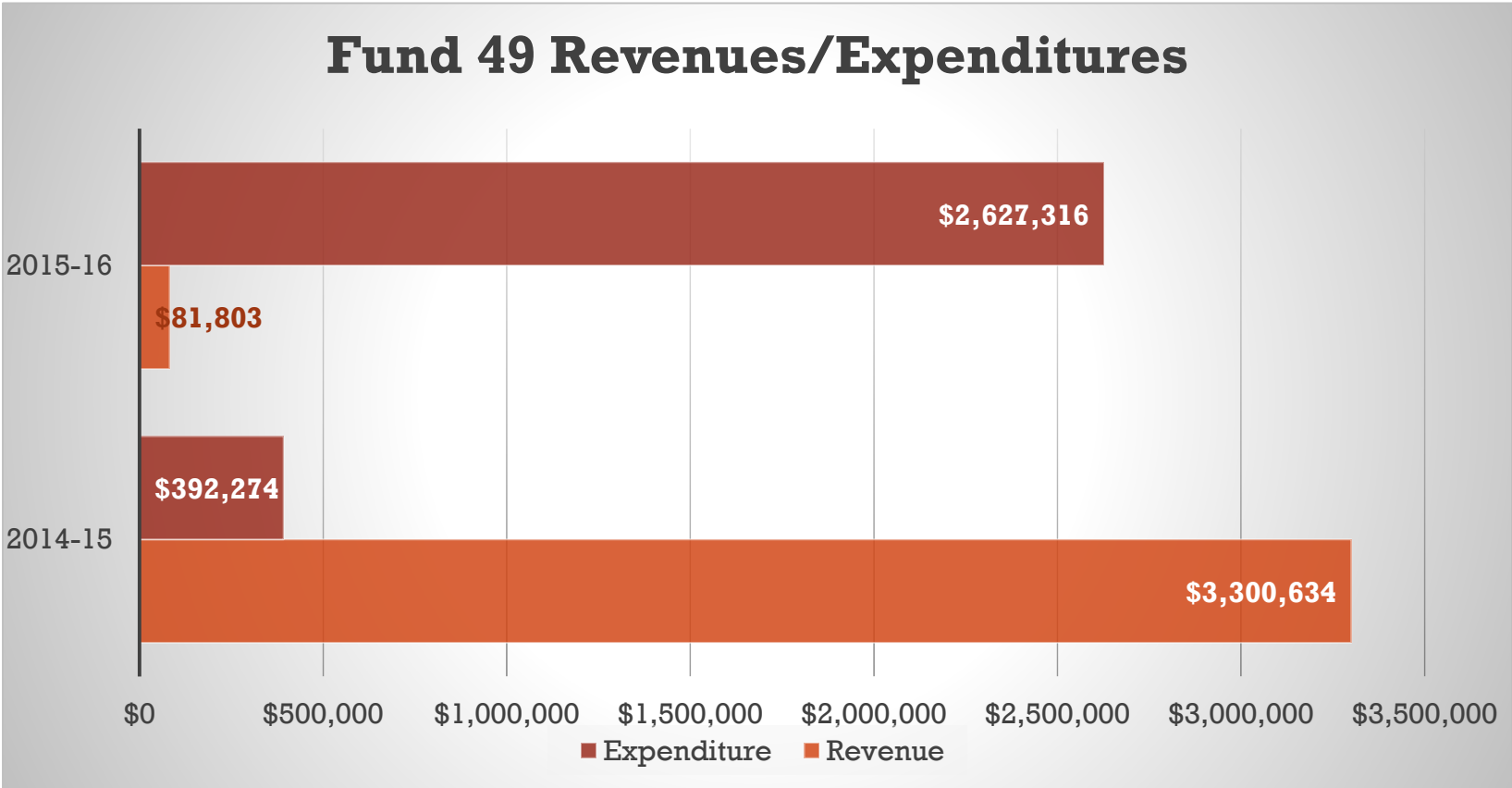


# FUND 46 (CAPITAL PROJECTS)

<b>Date</b>	<b>Action</b>
December, 2015	Board approves 10 Year Capital Improvement Plan
February, 2016	Board Resolution authorizing Fund 46 & \$500
August, 2016	Board approves additional \$15,000 and plan to review annually
February, 2021	District can begin using monies from Fund 46 for Capital Improvement projects

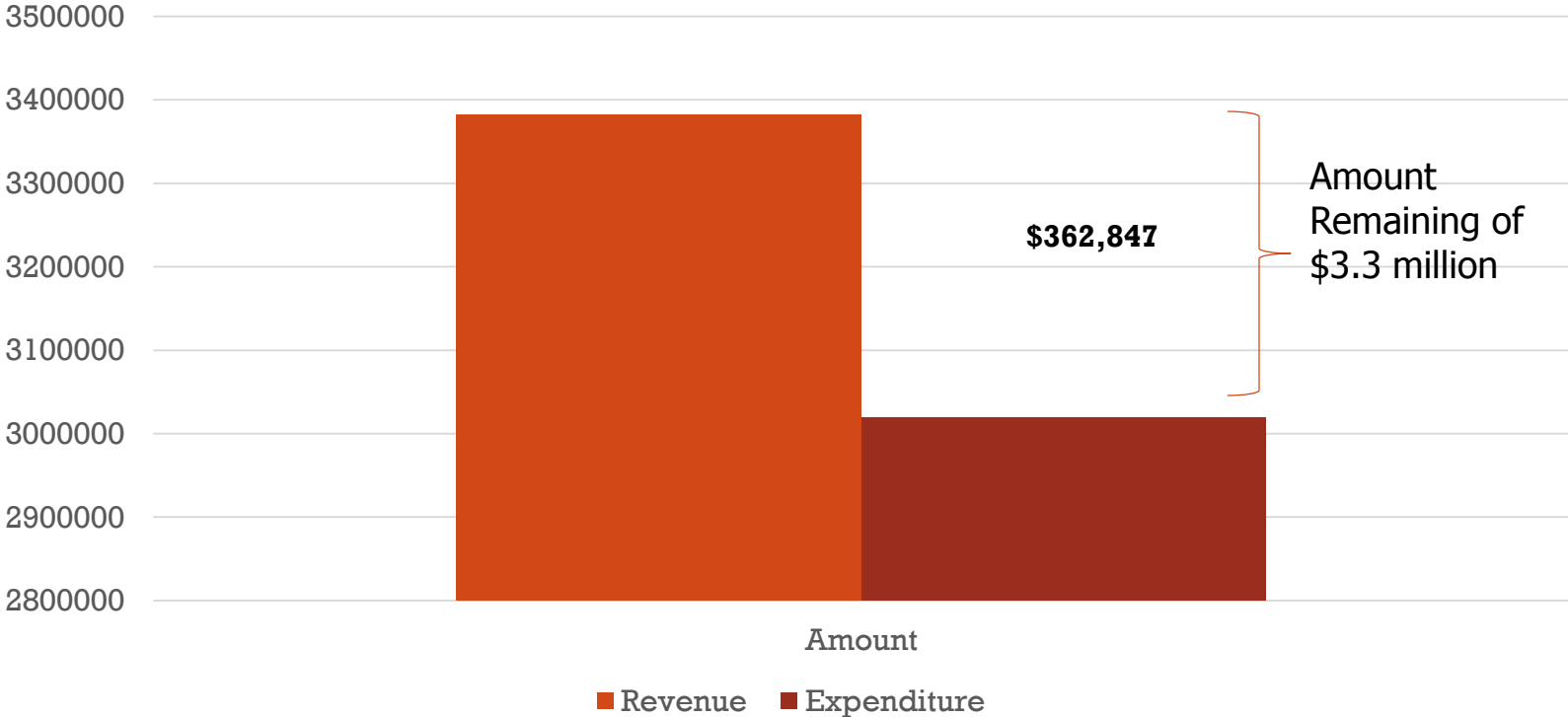


# FUND 49

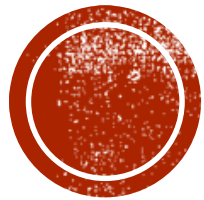


# FUND 49 SUMMARY

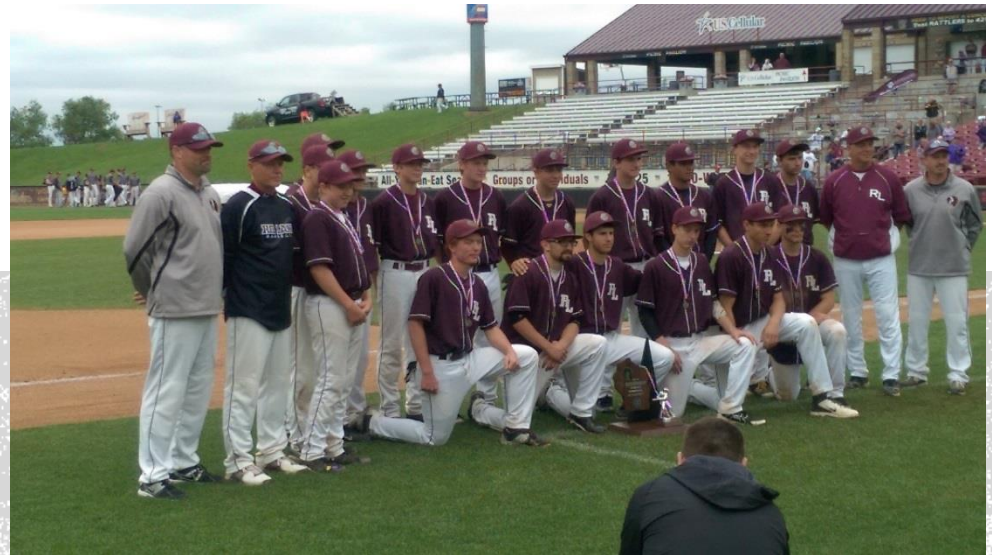
## 2015-16 Revenues vs. Expenditures







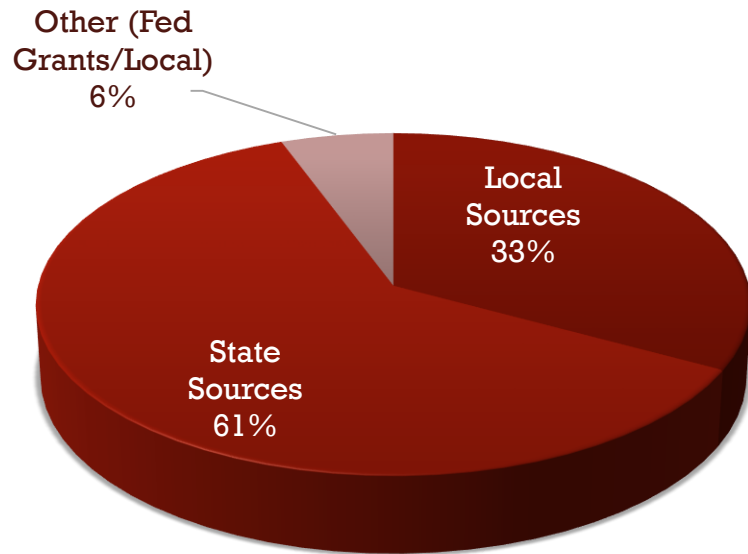
# 2016-17 PROPOSED BUDGET



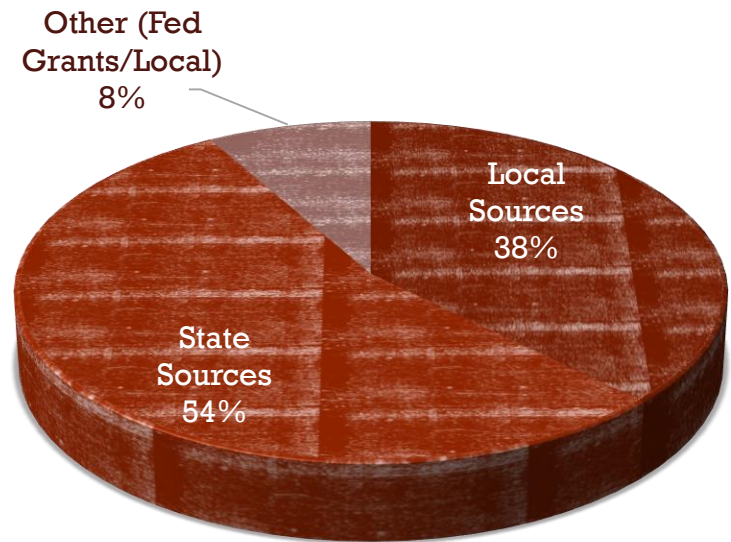
# 10 YEAR ENROLLMENT HISTORY



# 2016-17 ESTIMATED REVENUE



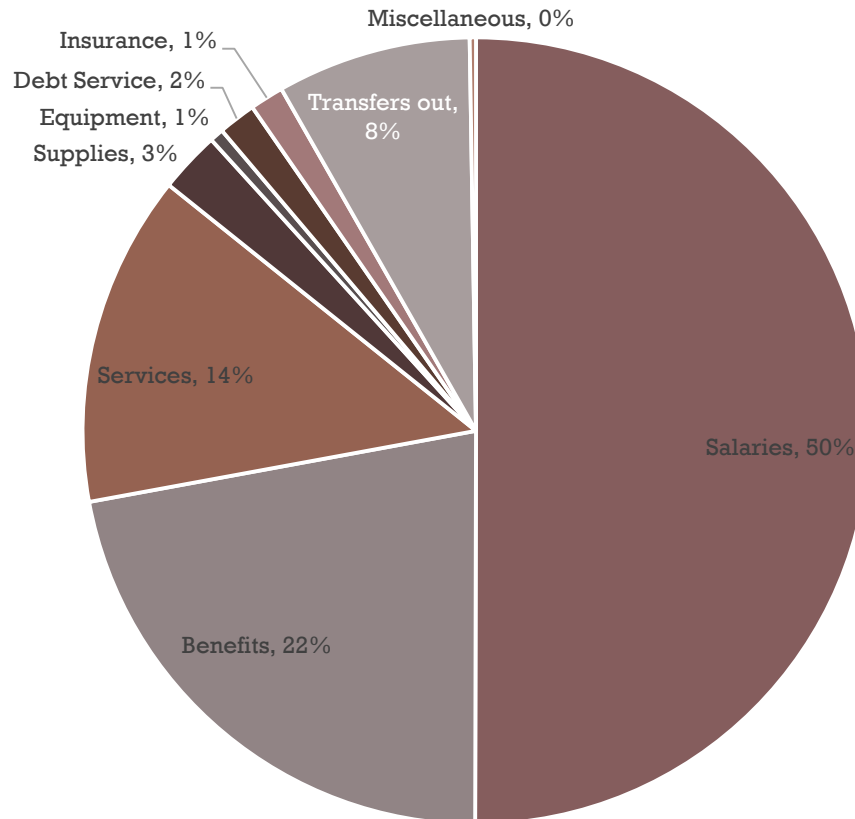
**2016-17 (Budgeted)**



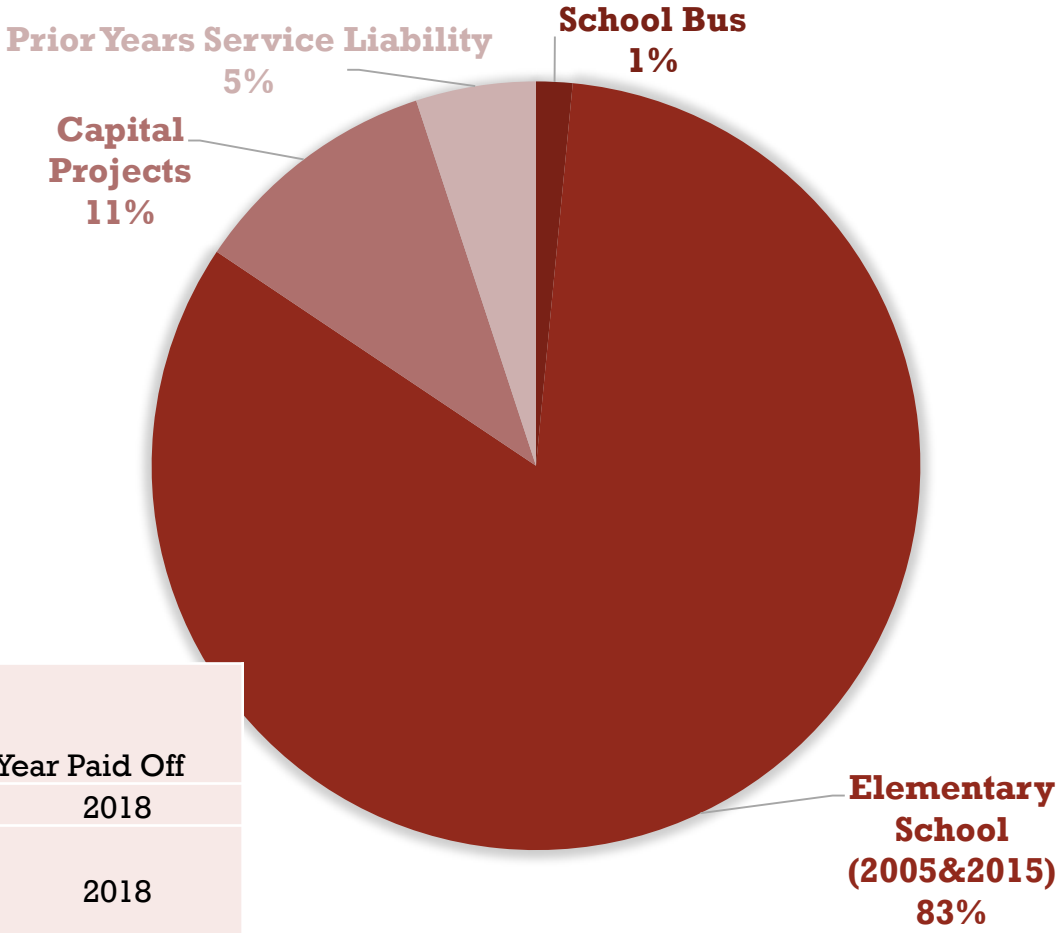
**2015-16 (Audited)**



# 2016-17 PROJECTED EXPENDITURES (FUND 10 ONLY)



# DISTRICT DEBT SERVICES: FUND 38/39



Item	DEBT SERVICES: Fund 38 & 39	Year Paid Off
School Bus	12,023	2018
Elementary School (2005&2015)	653,225	2018
Capital Projects	83,200	2025
Prior Years Service Liability	39,783	2020

# COMMUNITY PROGRAMS & SERVICES

## FUND 80

PURPOSE	DOLLAR AMOUNT
Hall of Fame	\$1,100
Fitness Center (coordination, equipment, upkeep)	\$4,600
Fitness Trail Maintenance/Improvement	\$3,300
S.T.E.P. (Senior Tax Exchange Program)	\$5,000
Field Maintenance	\$2,850
Community Outreach Program	\$3,850
Community Newsletters	\$1,800
<b>TOTAL 2015-16 Fund 80</b>	<b>\$22,500</b>

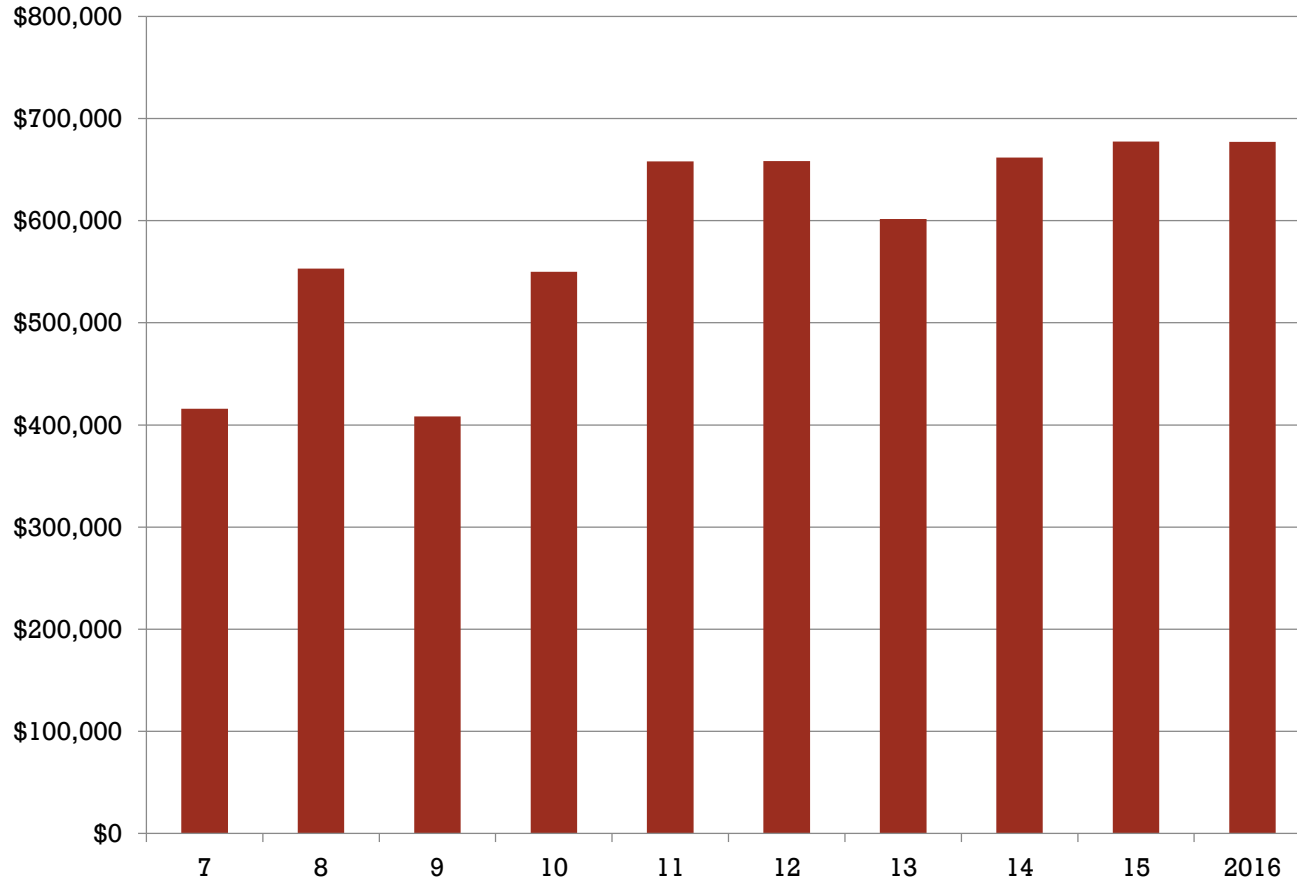
2011-12 Fund 80 Levy: \$45,000  
 2012-13 Fund 80 Levy: \$25,000  
 2013-14 Fund 80 Levy: \$22,500  
 2014-15 Fund 80 Levy: \$22,500  
 2015-16 Fund 80 Levy: \$22,500

**2016-17 Fund 80 Levy:  
 \$22,500 (proposed)**

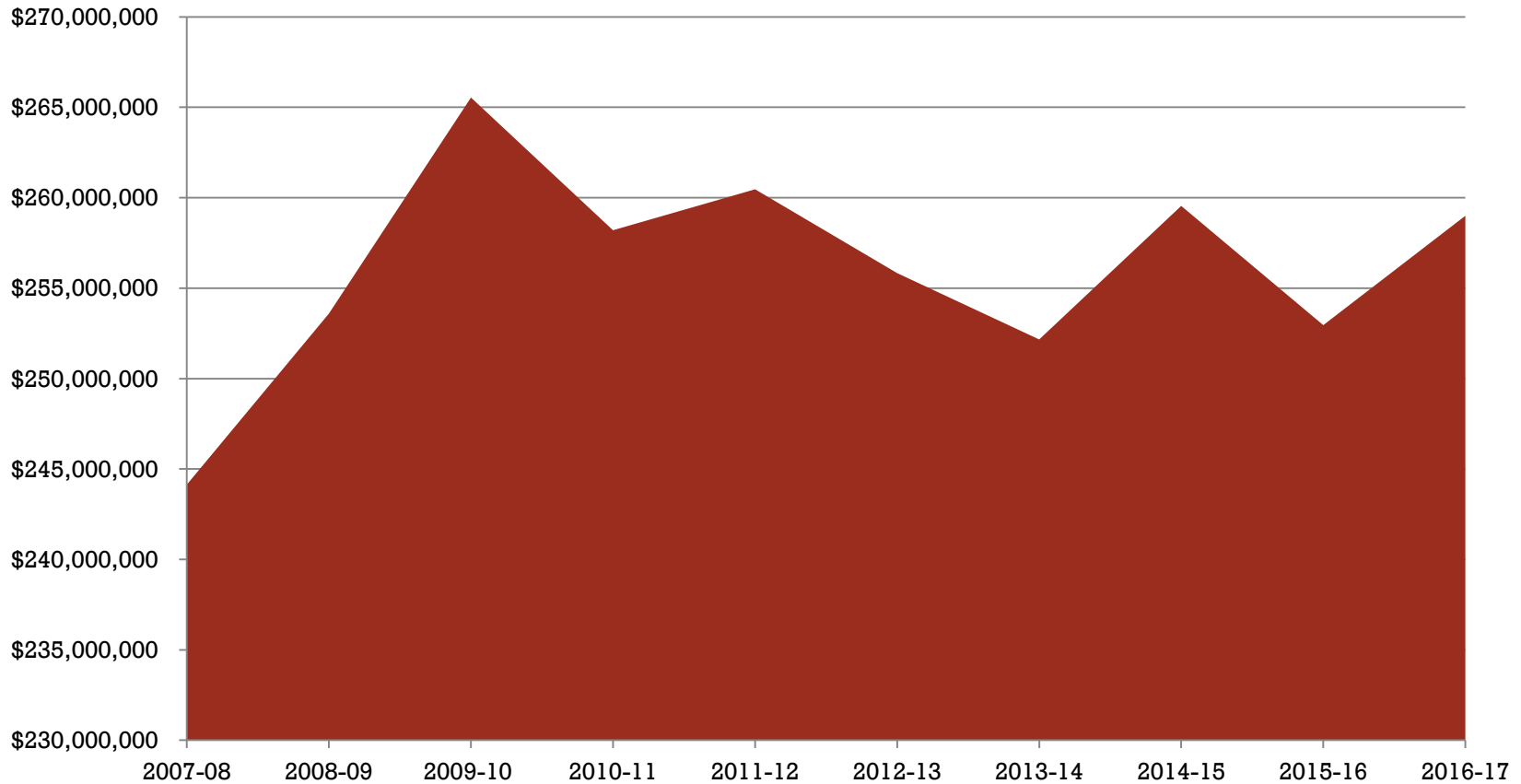




# FUND BALANCE HISTORY

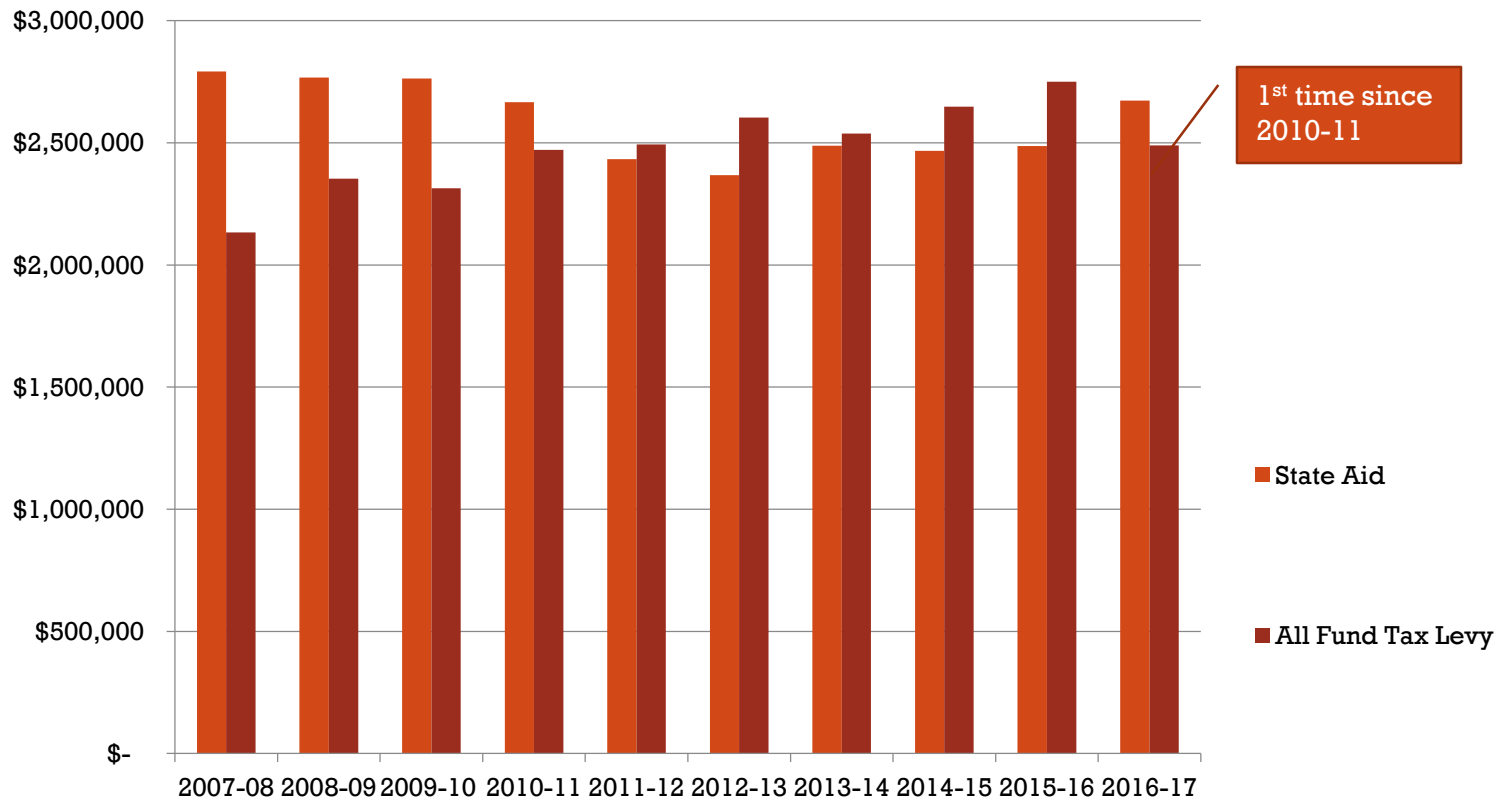


# FINANCIAL HISTORY: EQUALIZED AID



# STATE AID VS. LOCAL TAXES

## State Aid vs. Local Taxes

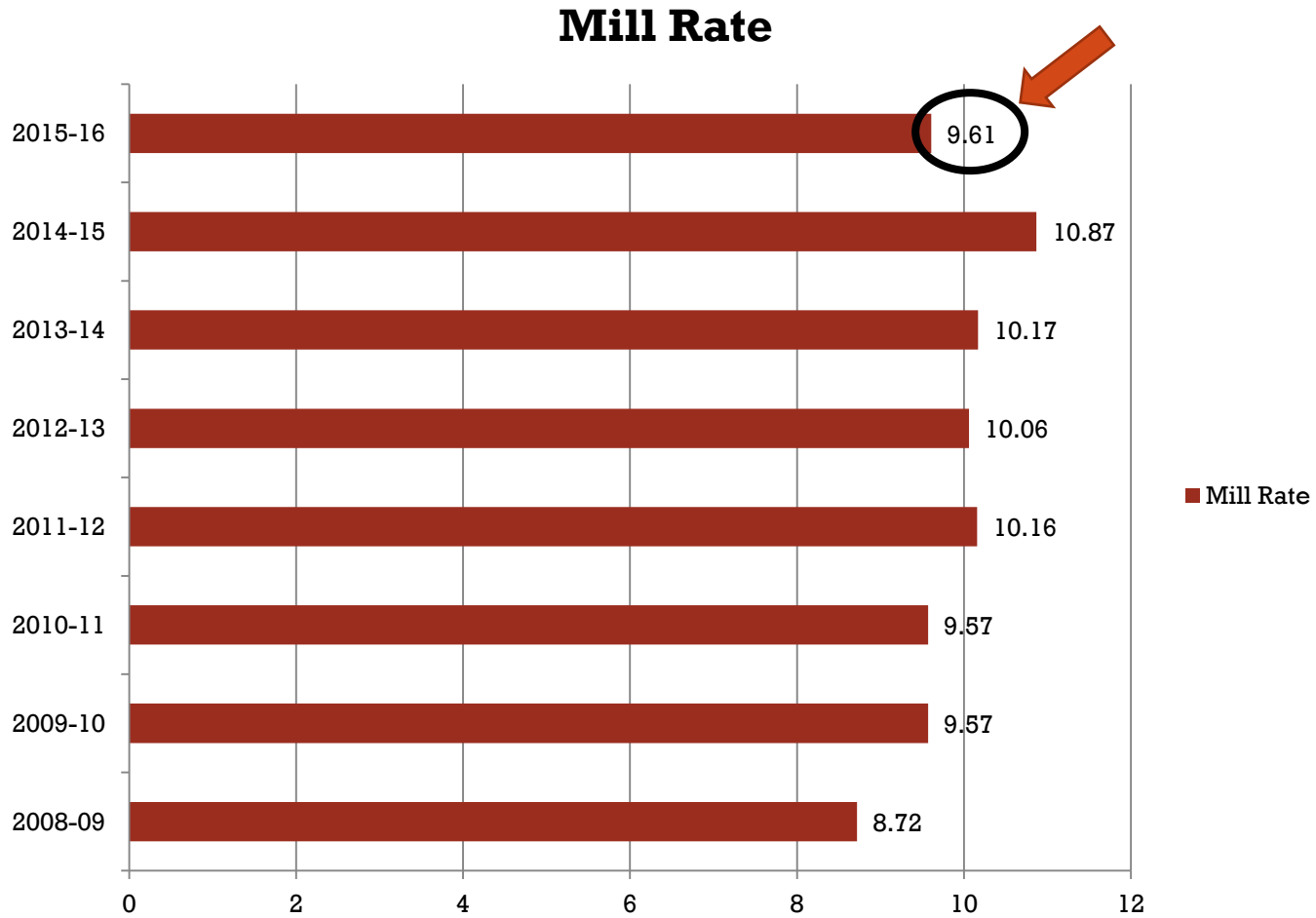


# TAX LEVY

Each year the governing body of the city, village, county, school district and state adopts a budget, determines the difference between expenses and revenues and levies the total amount of tax to be raised.

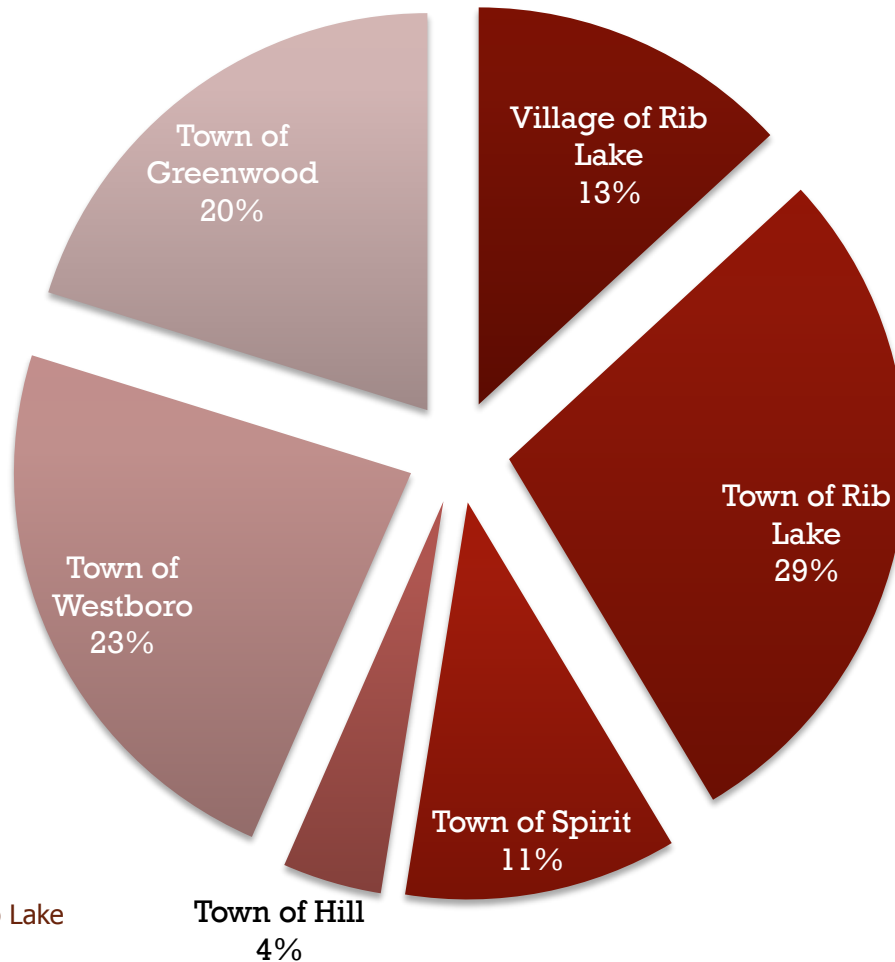


# TAX LEVY/MILL RATE HISTORY



# Municipality Equalized Values Representation

(Established by the Dept. of Revenue)





# TAX LEVY

Decreases from 10.87 to 9.61

This increase is due to:

- ✓ Increased Property Values
- ✓ Increased State Aid
- ✓ Small Increased Referendum debt



# WHAT DOES THIS LOOK LIKE FOR YOU, THE TAXPAYER?

The 2016-17 Rib Lake School District approves the LEVY and BUDGET. The approved Fund 10 LEVY determines the LEVY RATE.

2016-17 RLSD Levy Rate = 0.00961 → 9.61

This rate is often stated in terms of dollars per thousand, which in this case would be \$9.61 per \$1,000 of assessed value or \$961 per \$100,000 home.



# SUMMARY OF 2016-17 PROPOSED BUDGET

(TO BE CERTIFIED BY BOARD)

Fund Levy	2015-16	2016-17	Difference
Fund 10	\$1,953,642	<b>\$1,678,868</b>	<b>-\$274,774</b>
Fund 38	\$ 51,806	<b>\$51,806</b>	No change
Fund 39 (Referendum)	\$ 722,369	<b>\$736,425</b>	<b>+\$14,056</b>
Fund 80 (Community)	\$ 22,500	<b>\$22,500</b>	No change
<b>TOTAL LEVY</b>	<b>\$2,750,317</b>	<b>\$2,489,599</b>	<b>-\$260,718</b>
Mill Rate	10.87	<b>9.61</b>	<b>-1.26</b>



# SUMMARY OF 2016-17 PROPOSED BUDGET

(TO BE CERTIFIED BY BOARD)

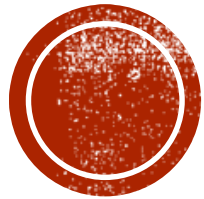
- Enrollment (Membership) is **UP**
  - Difference of 6 students
- Property Values are **UP**
  - Difference of \$6,046,861
- State Aid is **UP**
  - Difference of \$185,190
- Debt Service is **UP**
  - Difference of \$14,056
- Tax Levy is **DOWN**
  - Difference of 1.26 (per \$1000 of property value)



# HEARING ON PROPOSED BUDGET

2016-17

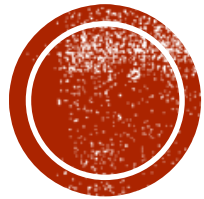




# RESOLUTION A GENERAL FUND LEVY

To levy a tax of \$1,678,868 for the 2016-17 General Fund





# **RESOLUTION B DEBT SERVICE LEVY**

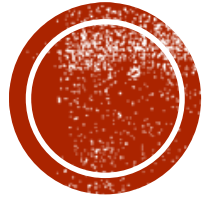
To levy a tax of \$778,231

- \$51,806 Fund 38 (Non-Referendum Debt)
- \$736,425 Fund 39 (Referendum Debt)



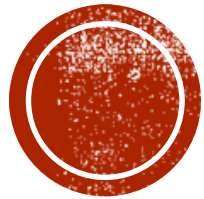
# RESOLUTION C COMMUNITY SERVICE LEVY

To levy a tax of \$22,500 (Fund 80)



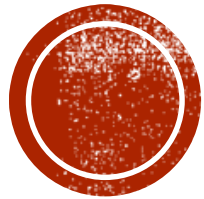
# **RESOLUTION D SCHOOL LUNCHESES & BREAKFASTS**

To authorize providing school lunches/breakfasts to pupils and appropriate funds for that purpose.



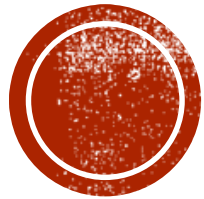
# RESOLUTION E TEXTBOOKS

To authorize the district to provide free textbooks as in the past.



# **RESOLUTION F STUDENT INSURANCE**

**To authorize the purchase of student accident insurance  
with district funds.**



# **RESOLUTION G BORROWING**

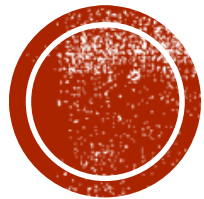
To authorize the district to borrow money as in the past on a temporary basis for cash flow purposes per requirements of WI State Statute (section 67.12).





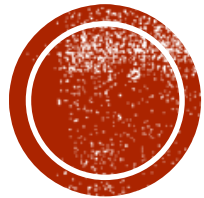
# **RESOLUTION H LEGAL ACTIONS**

**To authorize prosecution or defense of any action or proceedings in which the School District is interested.**



# **RESOLUTION I VEHICLE ACQUISITION**

**To authorize the purchase and operation of vehicles and/or finance contracts for the use and services of transportation vehicles.**

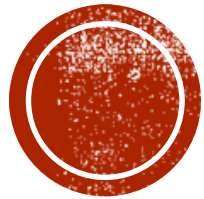


# RESOLUTION J BOARD MEMBER COMPENSATION

To set board members' salaries and payment of travel costs incurred in the performance of their duties.

Current salaries:

- \$115/meeting for President & Clerk (past \$65)
- \$90/meeting for the remaining members (past \$55)
- \$40/committee meeting (none in the past)
- Plus payment of travel costs incurred in the performance of their duties



# **RESOLUTION K**

# **ANNUAL MEETING DATE**

To set the 2017 Annual Meeting for 7 p.m. on the 4th Monday in October (*October 23, 2017*) as authorized under WI State Statute 120.8(1).



# OTHER BUSINESS



# ADJOURNMENT