

# EAST TROY

## COMMUNITY SCHOOL DISTRICT

*Committed to the Growth & Success of Each Student, Each Year*

## 2017-2018

# ANNUAL MEETING OF THE EAST TROY COMMUNITY SCHOOL DISTRICT

**Monday, September 25, 2017**

6:00 P.M. - Little Prairie Primary School

**BOOKLET REVISED: 10/12/17**



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District Office: 2043 Division Street, East Troy, WI 53120 • Phone: 262-642-6710 • Fax: 262-642-6712 • [www.easttroy.k12.wi.us](http://www.easttroy.k12.wi.us)



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District Assessment Summary



# EAST TROY

## COMMUNITY SCHOOL DISTRICT

### District At A Glance

**Motto** Committed to the growth and success of each student, each year.

**Belief** All students will learn.

**Vision** To provide and promote a learning community each and every day.

**Mission Statement** To ensure and provide 21<sup>st</sup> century learning through: engaged student learning, quality teaching, strong leadership, rigorous coursework, and community service opportunities while demonstrating efficiency and effectiveness for the betterment of the students and community.

First School Established in East Troy	1839
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First official High School Class Graduated	1888
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Size of the District	100 sq mi
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Building	Programing	Year Built	Additions/Renovations	Sq. Ft.
Chester Byrnes Elementary	District Office & Alternative Education Program	1939	1951, 1954, 1987, 1990	31,280
Leona Doubek Elementary	Future Residence of District Office and ETAL	1951	1954, 1969	34,932
Little Prairie Primary	Grades 4K, 5K, 1, and 2	2017		73,746
Prairie View Elementary	Grades 3, 4, and 5	1999		72,000
East Troy Middle	Grades 6, 7, and 8	1970	1993, 2016	77,550
East Troy High	Grades 9, 10, 11, and 12	1958	1964, 1970, 1977, 1985, 1999, 2016	146,323

Staff Employed	258
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Teaching Staff with Masters Degrees	80 68.97
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Teaching Staff with National Board Certification	10 8.6%
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Projected Class Sizes at the Start of the School Year							
Total Projected Preliminary 17-18 Enrollment: 1595							
Leona Doubek		Prairie View		Middle School (totals)		High School (totals)	
4K (AM/PM)	21/16	3rd	26	6th	129	9th	161
5K	21	4th	22	7th	129	10th	150
1st	24	5th	24	8th	131	11th	156
5K	25					12th	138

2017-18 School Board Members				
President	Vice President	Clerk	Treasurer	Member
Ted Zess	Dawn Buchholtz	Steve Lambrechts	Martha Bresler	Sue Frohling



Dear Citizens of the East Troy Community School District,

The East Troy Community School District has achieved some outstanding milestones recently, including the grand opening of our new Little Prairie Primary school, expansions to our innovative STEAM programs and one of our high school teachers being named a finalist for a national Presidential Teaching award. As a school board, we are thankful to everyone who has assisted the district with these efforts.

Although we take pride in our achievements, we will not rest on our laurels as we look for ways to continually improve as a school district. Thanks to the forward-thinking leadership of our superintendent, Dr. Hibner, we are always looking at new ways to ensure student learning through evolving practices, creating more programs, and opportunities for our students and families. Please rest assured that the board—along with our skilled administrative team and staff—work tirelessly to ensure the district’s continued success.

I would also like to take a moment to thank the East Troy community for your support of the children attending our local public schools. Without your support, we would not be able to provide the academic opportunities we do within our schools.

Attached is an annual meeting booklet. Inside, you’ll find updates on all the great things happening throughout our school district community, along with information on the challenges we are addressing.

Sincerely,

Tedd Zess, Board President  
East Troy Community School District



Dear Citizens:

In the East Troy Community School District, we are not concerned about engaging students in school, but rather empowering and engaging them in learning. This focus affects everything we do, spanning the areas of leadership, teaching practices, curriculum, programming, professional development and facilities. It also impacts technology, assessments, student grading, activities, homework, school structures, budgets, human resources, communications and our belief systems. These are the areas within our system we must continue to reshape and transform to enhance the natural curiosity and imagination of all students as they explore their interests and prepare themselves for college and careers. Learning is and should be the only constant.

To make this happen, we must focus on ensuring that learning growth occurs for all children. We do this by creating **personalized learning environments** that keep the student at the center of the learning process—one that continues to provide core content, but also infuses more student choice and student voice. This leads to greater opportunities for **creativity, critical thinking, collaboration, and communication**, especially related to when and how students represent their learning. This is about more than preparing students for something—it's about helping them be prepared for anything.

As our district continues to move forward for the betterment of our students, schools and community, we must recognize the competitive nature of education by providing more opportunities and choices to families in East Troy and beyond. We must ask, as all educational institutions do: "Why should students go here?" As the choices of education expand through open enrollment, course options, youth options, virtual learning and more, each school district and community must address this question.

I am confident answering this question because we understand that our system should fit the student rather than the student fitting the system. That said, I recognize we have much work to do toward offering personalized learning environments throughout our district. I am proud of the work of the East Troy Community School District and how we continue to focus on achieving our goals.

As Walter Elias Disney once stated, "Our greatest natural resource is the minds of our children."

Thank you for your ongoing support!

Sincerely,

Dr. Christopher G. Hibner  
District Administrator



**NOTICE OF ANNUAL SCHOOL DISTRICT MEETING and BUDGET HEARING**

Pursuant to Section 102.08(1) and 65.90(4) Wisconsin Statutes, the East Troy Community School District will hold an annual meeting and budget hearing on Monday, September 25, 2017. Such meeting will be held in the cafeteria of the Little Prairie Primary School on 2109 Townline Rd, and will commence at 6:00 p.m.

Copies of the proposed budget may be obtained between the hours of 7:30 a.m. and 4:00 p.m. at the business office, 2043 Division Street, East Troy, Wisconsin beginning September 18, 2017.

Steven Lambrechts, Clerk

East Troy Community School District



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**ANNUAL MEETING OF THE EAST TROY COMMUNITY SCHOOL DISTRICT**

6:00 P.M. Monday, September 25, 2017

Little Prairie Primary School Cafeteria

- I. Call to Order
- II. Pledge of Allegiance
- III. Election of a Temporary Chairperson
- IV. Appoint Recording Clerk
- V. Annual Voluntary Service to Education Awards
- VI. District Administrator's Report / State of the District
- VII. Treasurer's Report
- VIII. Presentation of the Budget
- IX. Hearing on the Budget
- X. Resolution A - Adoption of Tax Levy
- XI. Resolution B - Salaries for Board of Education Members
- XII. Resolution C – Set Date and Time for 2018 Annual Meeting
- XIII. Resolution D – Acquisition of Real Property
- XIV. Resolution E – Leasing of Property
- XV. New Business
- XVI. Adjourn



# EAST TROY COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

Mission Statement: Ensuring and providing 21st century learning through: engaged student learning, quality teaching, strong leadership, rigorous coursework, and community service opportunities while demonstrating efficiency and effectiveness for the betterment of the students and community.

## School Board Annual Meeting: 2017-18

## Annual Meeting Agenda

- I. Call to Order
- II. Pledge of Allegiance
- III. Election of a Temporary Chairperson
- IV. Appoint Recording Clerk
- V. Annual Voluntary Service to Education Awards
- VI. District Administrator's Report / State of the District
  - A. District Celebrations, Direction, History, Trends, and Statistics
  - B. Student Achievement
  - C. Additional Data Points
- VII. Treasurer's Report
- VIII. Presentation of the Budget
- IX. Hearing on the Budget
- X. Resolution A - Adoption of Tax Levy
- XI. Resolution B - Salaries for Board of Education Members
- XII. Resolution C - Set Date and Time for 2018 Annual Meeting
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- XIV. Resolution E - Leasing of Property
- XV. New Business
- XVI. Adjourn

## V: Voluntary Service to Education Award

Congratulations and Thank You to **Eric Kramer**



## VI.A: Celebrations

There is too many to fit on one slide! Here are a few:

- Strongly committed to PLE (Personalized Learning Environments) - PLE surveys, speaking engagements, letters in support, tours, and student perceptions survey
- Meet or exceed 48-58% of students reaching their individual growth target for math and reading (2016-17: 57.6% reading, 58.8% math | 2015-16: 55.9% reading, 54.5% math)
- 109 students took 225 AP Exams with 91 students earning a score of 3 or higher on at least one exam
- Recognized by US News as one of the best high schools for 2013, 2014 and 2015 school years.
- HS Band Ensembles received perfect scores at 2015 State and a rating of 1st at the 2012 and 2013 State Jazz Festival
- More than 300 medals were earned by ETMS band and choir students at the 2015-16 WSMA District Solo Ensemble Festival and 200 medals at the 2016-17 Festival
- 6.4% of our teaching staff was National Board Certified during the 2015-16 school year and now 8.6% (1% of WI teachers are NBC)
- Two HS English courses collaboratively wrote and published two novels titled, "Epoch" and "First Draft".
- District 24.7 million dollar facility referendum questions almost complete - District wide improvements to support student learning.
- First in State of Wisconsin to provide SmartLabs to our students (Prairie View and MS - 2016-17).
- Little Prairie Primary being the first in the nation to have a SmartLab completely dedicated to primary-aged children
- State and world recognized Fab Lab
- Class of 2020 will have had the opportunity to take Robotics all three years in middle school and continue through high school
- ETHS has earned a Global Education Achievement Certificate (1 of only 59 schools in 2015)
- Wrap around day care with partnership with YMCA beginning in 2017-18 school year
- Continuing to represent strong fiscal responsibility (tax levy and current impact of referendum projects)
- Continuing to update by creating new and revised programming opportunities
- 107 Partnerships during the 2015-16 school year and 126 during 2016-17

## VI.A: 21st Century Learning Committee

### VISION STATEMENTS

- Time for learning – remove barriers
- Competency based education – look at outcomes, not being defined by grade or age
- School partnerships with community members/parents/agencies/higher education
- Provide meaningful, practical application skills through assignments/projects
- High quality instruction – more engagement/interest, meeting the needs of all learners
- Utilizing resources, creating self-directed learners
- High levels of accountability for students and staff
- Creating opportunities through individualized experiences to encourage self directed learning

## VI.A: District Goals

- Ensuring a year to a year plus of learning growth for each child, each year
- Ensuring programming opportunities through systems and practices that recognize the talents of each child in an era of globalization
- Ensuring individualized learning by engaging students with a personalized learning environment
- Employing the highest quality professional staff
- Adapting facilities for current and future educational needs
- Demonstrating fiscal responsibility through efficiency and effectiveness

## VI.A: Personalized Learning Environment

- Proficiency Based Progress (Essential Understandings and Learning Targets)
- Customized Learning Paths (Policy 112 - learning experiences and practices that empower the learner)
- Learner Profiles (Convey a deep understanding of the learner that is used to assist with a customized learning path)

Creating a school system that places the individual learner at the center of the learning process

## VI.A: District Initiatives

- Increased approaches of PLE's within classroom and building environment
- Improved Teacher and Leadership Practices
- Professional Development
- Develop curriculum renewal process that supports PLE's and core content
- Continue to develop and communicate core content - E.U.'s and Learning Targets
- Align assessments to learning targets and provide timely and quality feedback for learning
- Shift to flexible summative assessments
- Reporting Student Learning and Progress / Grading
- Digital Media Integration
- Align programming / increase programming that supports the 5 C's
- Community Extensions / Partnerships
- Project-Based Learning (PBL)
- Communications
- Birth to Four Services
- Facilities
- Global Literacy
- Comprehensive Data System - student data and review
- Student Profiles



## VI.A: Challenges

- Student Data - Quantitative and Qualitative
- Enrollment / Open Enrollment
- Community / Society / People perceptions
- Funding
- Politics
- Four Generations working side by side
- Creating a school system that places the individual learner at the center of the learning process (PLE)
- Time
- Each of us - personal biases and experiences related to education
- Each of us - improving upon our capacity related to our own practices and dispositions that support the ETCSD

## VI.A: Headcount Definition (Actual Enrollment)

Head Count is the number of students attending ETCSD (students in desks), regardless of their resident district. Revenue Limit is not calculated on Headcount.

### Includes Students Who Are

- ETCSD Residents
- Open-enrolled IN
  - Non-residents enrolled at ETCSD

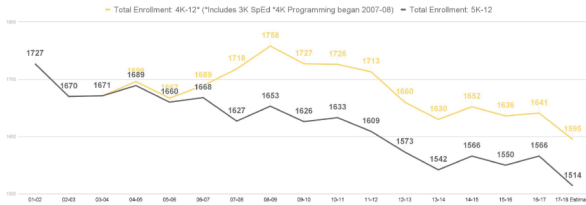
### Excludes Students Who Are

- Enrolled in alternative/off-site placements
- Open-enrolled out
  - Residents enrolled outside the district

The enrollment numbers in the following charts are as of September of each year, except for the estimate for the current year

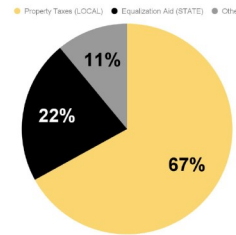
## VI.A: Impact of 4K Enrollment

East Troy Enrollment and Resident Count Based Upon September Count

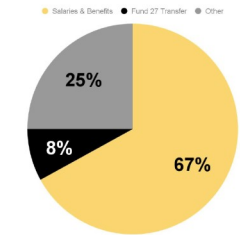


## VI.A: General Fund Components

2017-18 Revenues

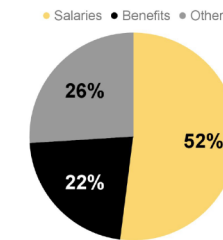


2017-18 Expenditures



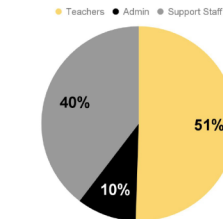
## VI.A: General Fund & Fund 27 (Salaries/Benefits)

2017-18 General Fund & Fund 27 Salaries and Benefits

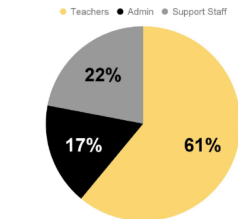


## VI.A: Salary/Benefit Distribution by Staff

2017-18 Salaries and Benefits Distribution (FTE)



2017-18 Salaries and Benefits Distribution (Cost on Budget)

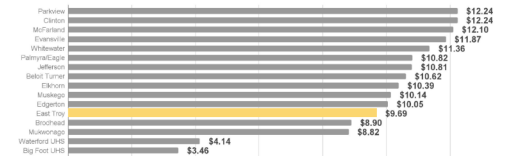


## VI.A: Mill Rate

East Troy Community School District Mill Rate



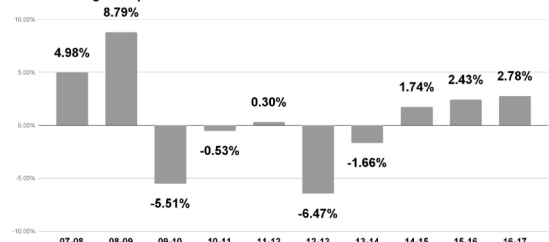
2016-17 Rock Valley Athletic Conference and Local Mill Rate



See Appendix "Rock Valley Athletic Conference 2015-16 Equalized Tax Levy Information" for Comparables

## VI.A: Percent Change in Equalized Value

Percent Change in Equalized Value



See Appendix "WI DPI Analysis of General Aid and Equalization Aid Formula Components" for Comparisons to State Increases

## VI.A: Mill Rate and Taxes

Mill Rate can increase, even when taxes decrease  
 Mill Rate = taxes / property (\$1000)

**EXAMPLE YEAR 1**  
 School Taxes: \$2,000 each



**EAST TROY 2016-17**



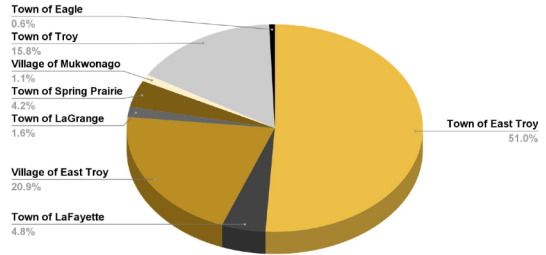
**EXAMPLE YEAR 2**  
 School Taxes: \$1,944 each  
 2.8% decrease from previous year



**EAST TROY 2016-17**



## 2016-17 ETCSD Tax Levy

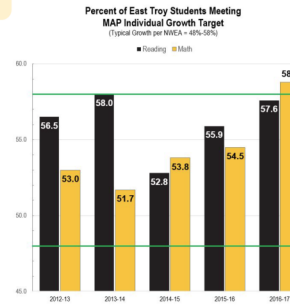


See Appendix "Tax Bill Analysis" for steps to understand the components of a tax bill.

## VI.B: Learning Growth and Attainment



## VI.B: MAP Growth Results (Districtwide, 5K-8)

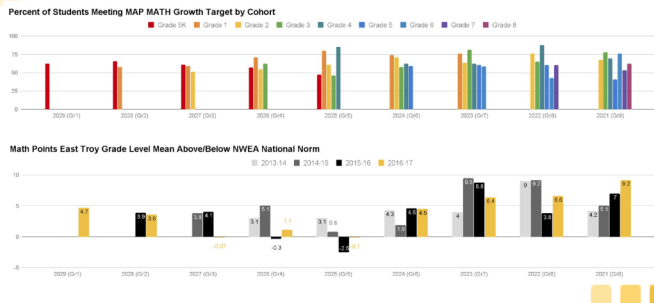


According to NWEA, about 48-58% of students reach their individual growth target.

East Troy meets and exceeds typical growth for math and reading for grades 5K through 8.

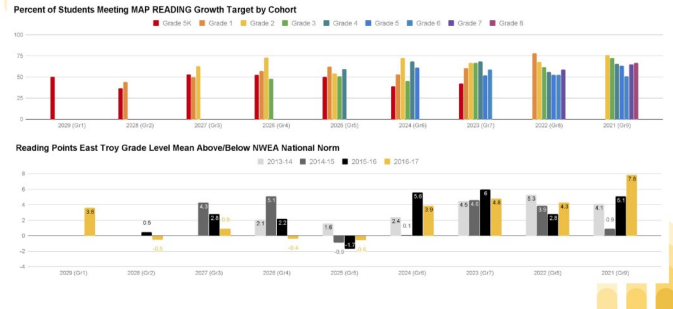
## VI.B: MAP Growth & Attainment (By Cohort)

Using growth & attainment data to set goals for incoming students



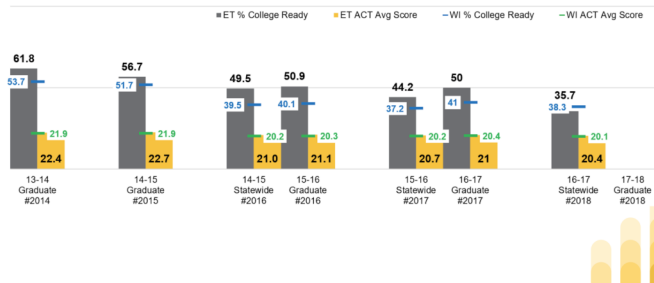
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Using growth & attainment data to set goals for incoming students



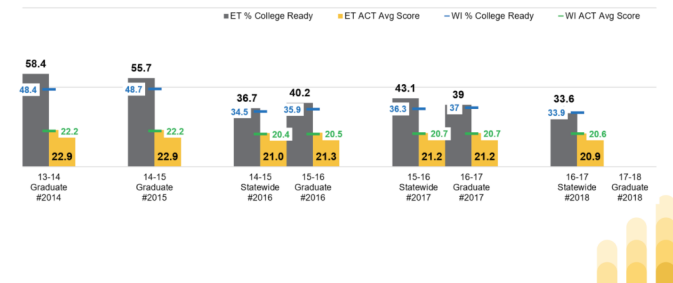
## VI.B: ACT Results-Math

ACT Average Scores and Percent College Ready in MATH



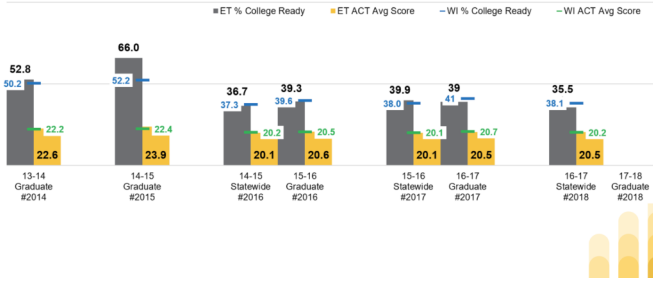
## VI.B: ACT Results-Science

ACT Average Scores and Percent College Ready in SCIENCE



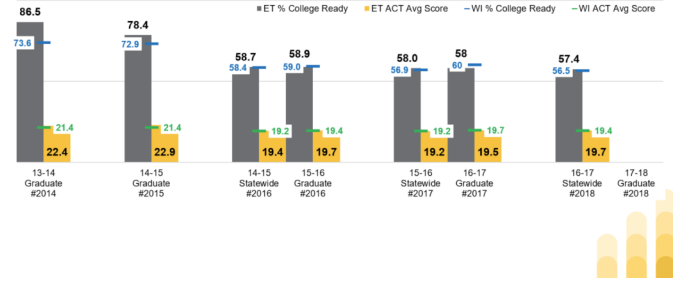
## VI.B: ACT Results-Reading

ACT Average Scores and Percent College Ready in READING



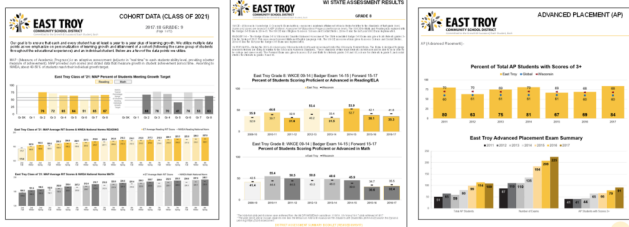
## VI.B: ACT Results-English

ACT Average Scores and Percent College Ready in ENGLISH



## VI.B: Student Assessment Data

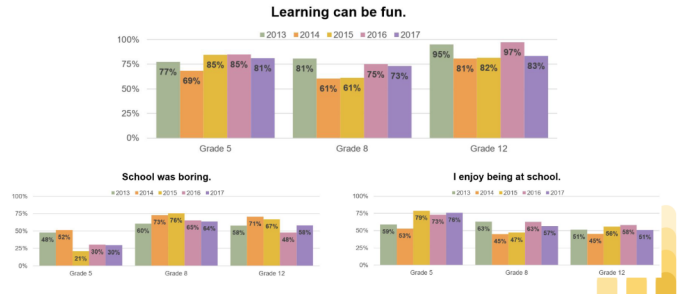
Grade level and cohort graphs can be found as an attachment to the Annual Meeting Booklet and on the District Website.



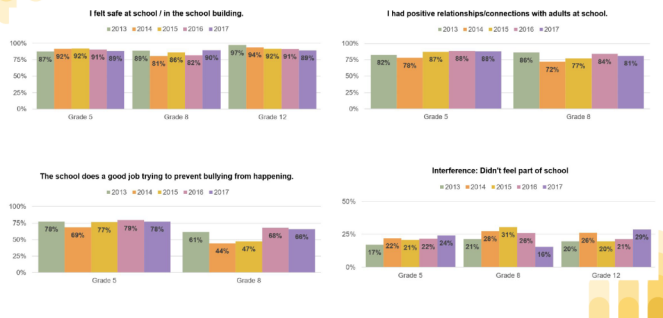
Other District Data Points (including PBIS and YRBS) can be found on the District website.

## VI.C: School Perceptions Survey

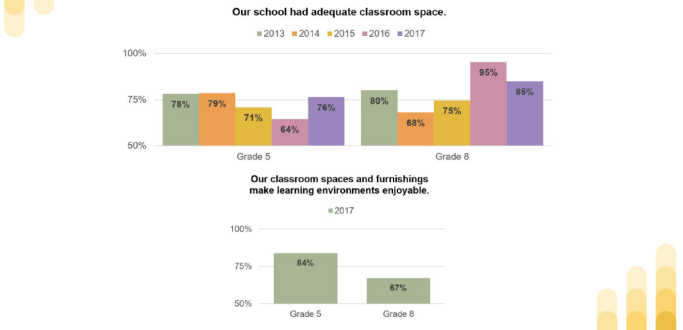
Students are telling us learning CAN be fun, but we must support the conditions



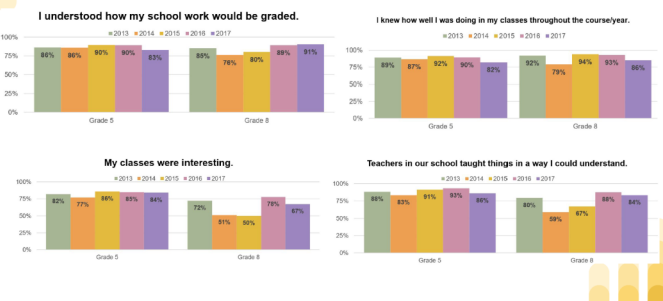
## VI.C: School Perceptions Survey (Relationships)



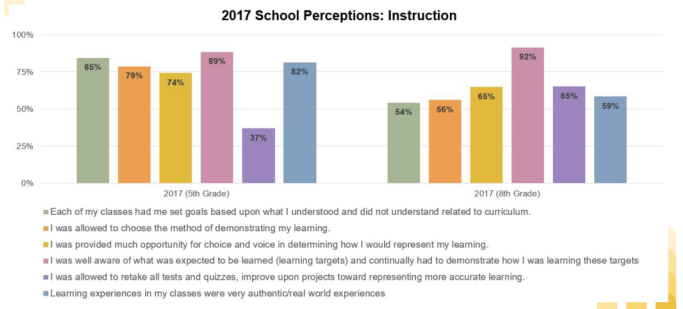
## VI.C: School Perceptions Survey (Facilities)



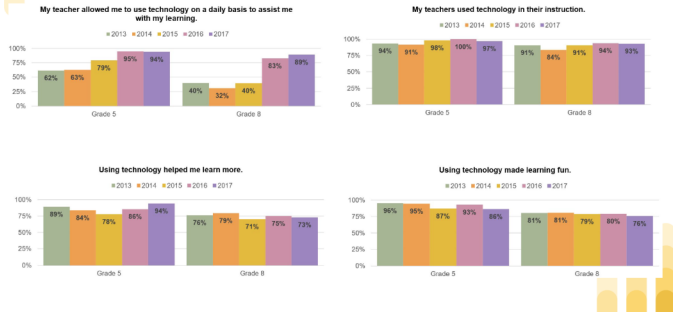
## VI.C: School Perceptions Survey (Instruction)



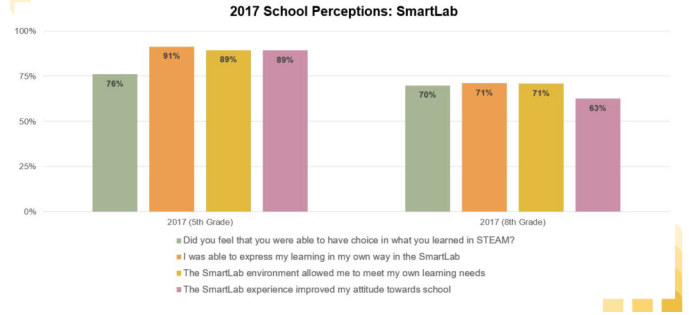
## VI.C: School Perceptions Survey (Instruction)



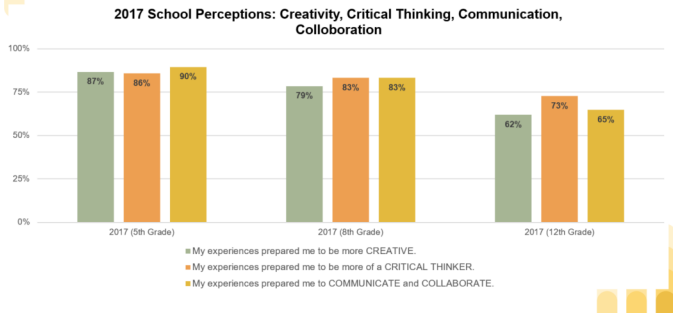
## VI.C: School Perceptions Survey (Technology)



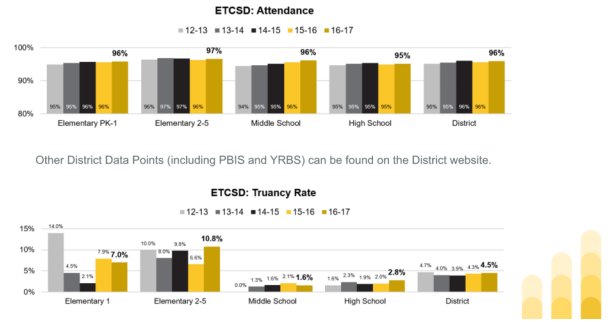
## VI.C: School Perceptions Survey (SmartLab)



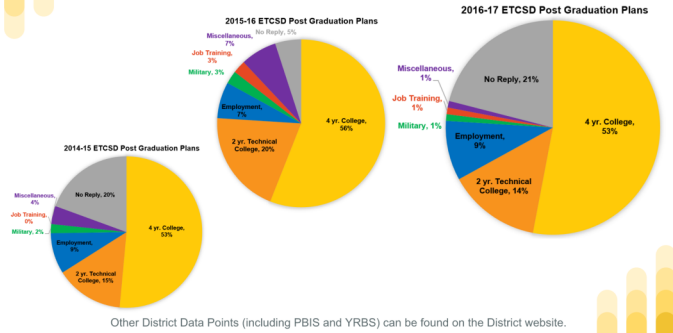
## VI.C: School Perceptions Survey



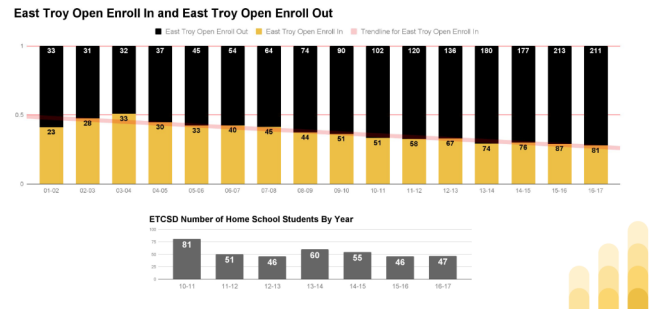
## VI.C: Additional Data (Attendance and Truancy)



## VI.C: Additional Data (Student Graduation Plans)



## VI.C: Additional Data (Open Enrollment)



## VII: 2016-17 Treasurer's Report

General Fund		Special Education Fund	
Expenditures	Revenues	Expenditures	Revenues
18,992,895	18,992,895	Budgeted 2,275,602	2,275,602
18,927,613	19,143,269	Unaudited 2,115,451	2,115,451
-65,282	+150,374	Variance -160,151	-160,151

Total fund balance increase of \$215,656; although \$120,000 is reserved for future chromebook replacement. Net: \$95,656.  
(The difference between final revenue vs expenditures)

## VIII: 2017-18 Budget

Revenue Limit	\$0 per pupil increase
Per Pupil Aid	\$50 increase (projected)

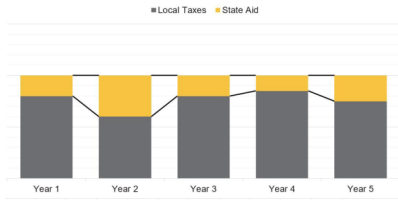
With no student growth in the revenue limit formula, this is a 0.5% revenue limit increase.

## VIII: State Aid & Local Taxes Relationship

Local Tax amounts (property taxes) are dependent on State Aid amounts

Key Aspects From Year to Year

- State Aid increases and decreases
- Local taxpayers are likely to see an inverse increase/decrease of property taxes
- **School District Overall Revenues do not increase**



## IX: Budget Hearing

By S. 65.90 Wis. Stats, common school districts must hold the public budget hearing at the time and place of the annual meeting.

Residents have an opportunity to comment on the proposed budget.

## IX: District Funds

#	Fund Name	Notes
10	General	Used to record district financial activities for current operations, except those activities required to be accounted for in separate funds.
21	Special Revenue Trust	Gift / Donations Fund – prudent when project directed by donation will cross fiscal years
27	Special Education	Exceptional Educational Needs/Federal Handicapped/Other
30	Debt Services	Irrepealable debt tax levy and related revenues. Principal, interest, and related long-term
38	Non-referendum Approved Debt Service	Within the revenue limit
39	Referendum Approved Debt Service	Voter approved, outside of the revenue limit
49	Capital Projects Fund	Used for transactions financed with bonds, promissory notes issued per statute.

## IX: District Funds

#	Fund Name	Notes
50	Food Service	Federal regulations require separate accounting for Food Service. Fund deficit must be eliminated through transfer from the General Fund. Fund balance must be retained for use in Food Service.
70	Trust	These funds are used to account for assets held by the district in a trustee capacity for individuals, private organizations, or other governments. East Troy utilizes this fund for its scholarship donations.
80	Community Service	Fund established through S. 120.13 and 120.61, Wis. Stats. Allows a school board to permit use of district property for civic purposes. Examples of activities could include adult education, community recreation programs, and/or day care services. Act 20 created new requirements for this Fund for the 2013-14 school year, however starting with the 15-16 school year, the levy freeze and reporting requirements have been discontinued.

## IX: Long Term Debt (As of June 30, 2017)

	Remaining Principal	Debt Expiration Date
<b>Fund 38</b>	\$190,310	Sept 19, 2018
<b>Fund 39</b>	completed	March 1, 2018
<b>New Principal Fund 39</b>	\$22,765,000	March 1, 2036

## X: Resolution A (Adoption of Tax Levy)

Sample Resolution for Citizen to make motion:

*Please state your name to the clerk prior to making a motion to adopt a resolution*

“Mr. Chairperson, be it resolved that there be levied a school tax against all taxable property within the District in the sum of \$14,888,491 necessary to operate and maintain the school system, and to finance the capital outlay and debt service of said system for the 2017-18 school year which budget is approved.”

## XI: Resolution B (Salaries for Board of Education Members)

Sample Resolution for Citizen to make motion:

*Please state your name to the clerk prior to making a motion to adopt a resolution*

“Mr. Chairperson, may it be resolved that the Board of Education Salaries be set at \$(dollar amount - suggestion \$2,500) for the 2017-18 school term.”

## XII: Resolution C (Set Date & Time for 2017-18 Meeting)

Sample Resolution for Citizen to make motion:

*Please state your name to the clerk prior to making a motion to adopt a resolution*

“Mr. Chairperson, may it be resolved that the 2018-19 Annual Meeting be set for September 24, 2018 at 6:00 p.m.”



### **XIII: Resolution D (Acquisition of Real Property)**

Sample Resolution for Citizen to make motion:  
*Please state your name to the clerk prior to making a motion to adopt a resolution*

“Mr. Chairperson, may it be resolved that the East Troy Community School District may purchase real property (land and/or buildings).”



### **XIV: Resolution E (Leasing of Property)**

Sample Resolution for Citizen to make motion:  
*Please state your name to the clerk prior to making a motion to adopt a resolution*

“Mr. Chairperson, may it be resolved that the East Troy Community School District may Lease school sites, buildings, and equipment not needed for school purposes to any person for any lawful use at a reasonable rental.”



### **XV: New Business**

### **XVI: Adjourn**

After a short break, the Regular Meeting of the Board of Education of September 25, 2017 will be held.





The Treasurer's Report figures for the fiscal year of 2016-17 are enclosed in the Annual Meeting packet. The external audit of that budget has been completed, and the auditor's final written report is expected by December 2017.

In general, the State of Wisconsin determines how much money our school district is legally permitted to raise through a combination of state aid and property taxes without a public referendum. This revenue cap is determined by a state formula based on the number of students in our public schools. That formula changed in 2009-10 as the state reduced its increase per-student rate from \$274 to \$200. In 2010-11 the increase per-student was held at \$200. However in 2011-12, the increase per student became a decrease of -\$534.42. The following is a quick chart of recent history:

	Rev Limit Increase to Per Pupil Amount	Per Pupil Aid Increase	Total Revenues	Total Revenues without new transitioned services from other entities (TOS)	Percentage Change
09-10	\$200	N/A	\$16,827,918	<b>\$16,168,434</b>	2.96%
10-11	\$200	N/A	\$17,339,508	\$16,680,024	3.16%
11-12	(\$534.42)	N/A	\$16,078,172	\$15,418,688	-7.56%
12-13	\$50	\$50	\$16,252,823	\$15,593,339	1.13%
13-14	\$75	\$25	\$16,403,682	\$15,692,282	0.63%
14-15	\$75	\$75	\$16,753,017	\$15,816,808	0.79%
15-16	\$0	\$0	\$17,041,201	\$15,840,579	0.15%
16-17	\$0	\$100	<b>\$17,451,735</b>	<b>\$16,138,877</b>	1.88%

The conclusion is that in 2016-17 the total revenues were— almost the same as 2009-10 or 2010-11, yet services have been added and costs have increased. Of the 16-17 revenues including transfer of service \$17.5 mil, the state provided about \$5.2 million of that total, and property taxes provided the balance of about \$12.3 million.

The cost of goods and services to the district has continued to increase at a faster rate than district revenue. To manage the consequent shortfalls, the district has already cut its budgets by over \$5.6 million in the past ten years and looked to reduce another \$453,000 for the coming fiscal year.

Highlights and key points for the 16-17 fiscal year include:

- A 0% tax levy increase, with the new referendum debt for Little Prairie Primary School replacing the previous 1999 referendum debt.
- Reserving \$120,000 for the beginning of a chromebook replacement cycle.
- The purchase of a smart-lab for the Little Prairie Primary School funded within budget savings throughout the year including reduced utilities, diesel fuel, and an unfilled position.

Our district business manager, Mrs. Kathy Zwirgzdas, will next present the 2017-18 budget plan.

Martha Bresler  
School Board Treasurer



East Troy Community School District  
Monthly Expenditures and Receipts  
ALL FUNDS  
6/30/17

Fiscal Year Completed: 100%      School Year Completed: 100%

	Budget	Monthly Activity	Year to Date	YTD %
<b>EXPENDITURES</b>				
10 Fund - General Fund	18,992,896	5,585,911	18,927,613	99.66%
21 Fund – Gift	100,000	39,275	304,732	304.73%
27 Fund – Special Ed.	2,275,602	386,917	2,115,451	92.96%
38 Fund – Non-Ref Debt Service	131,545		131,545	100.00%
39 Fund - Ref Debt Service	2,028,733		1,775,925	87.54%
49 Fund - Capital Projects Fund	15,792,960	1,535,834	13,926,830	88.18%
50 Fund – Food Service	640,892	113,533	547,718	85.46%
72 Fund – Scholarship	19,500	2,500	25,150	128.97%
80 Fund - Community Service	187,485	19,140	137,809	73.50%
	40,169,612	7,683,109	37,892,772	94.33%
<b>RECEIPTS</b>				
10 Fund - General Fund	18,992,896	6,435,616	19,143,269	100.79%
21 Fund – Gift	100,000	42,728	328,456	328.46%
27 Fund – Special Ed	2,275,602	1,512,446	2,115,451	92.96%
38 Fund – Non-Ref Debt Service	131,545	11	131,656	100.08%
39 Fund - Ref Debt Service	2,007,933	-	2,007,945	100.00%
49 Fund - Capital Projects Fund	42,000	9,231	115,718	275.52%
50 Fund – Food Service	640,892	60,736	578,443	90.26%
72 Fund - Scholarship	21,560	162	7,333	34.01%
80 Fund - Community Service	187,485	6,839	183,798	98.03%
	24,399,912	8,067,770	24,612,067	100.87%

**FUND 10\* COMPARISON OF PREVIOUS EXPENDITURES TO BUDGETS**

<i>Also Includes Fund 27 Operation Transfer Needed To Date</i>	100.29%
Spent as of this date 2016-17	99.66% * \$121,000 balance needed for chromebook cycle
Spent as of this date 2015-16	99.10%
Spent as of this date 2014-15	98.19%
Spent as of this date 2013-14	98.01%
Spent as of this date 2012-13	98.07%





# EAST TROY

COMMUNITY SCHOOL DISTRICT

## PRESENTATION OF THE BUDGET PLAN SKYWARD EXPENSE REPORT

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EAST TROY COMMUNITY SCHOOL DISTRICT

6:28 PM 08/24/17

05.17.06.00.00-010167

ANNUAL MTG - BOARD TREASURER EXPENSE REPORT (Date: 6/2017)

PAGE: 1

ACCOUNT	Obj	2016-17 BUDGET	2016-17 FYTD Activity	2016-17 FYTD %
10 E --- 1-- -----	SALARIES	8,746,317.54	8,664,197.41	99.06
10 E --- 2-- -----	TOTAL FRINGES	3,792,214.15	3,794,740.00	100.07
10 E --- 3-- -----	TOTAL SERVICES	3,176,936.60	3,194,265.29	100.55
10 E --- 4-- -----	TOTAL SUPPLIES	1,121,014.73	1,047,341.67	93.43
10 E --- 5-- -----	TOTAL EQUIPMENT	532,205.00	650,164.05	122.16
10 E --- 6-- -----	DEBT RETIREMENT	50,000.00	42,594.60	85.19
10 E --- 7-- -----	TOTAL INSURANCE	193,287.00	194,401.38	100.58
10 E --- 8-- -----	OPERATING TRANSFERS - OUT	1,290,000.00	1,270,234.51	98.47
10 E --- 9-- -----	MISCELLANEOUS OBJECTS	90,920.50	69,673.83	76.63
10 - --- -----	GENERAL FUND	18,992,895.52	18,927,612.74	99.66
27 E --- 1-- -----	SALARIES	1,509,371.40	1,482,527.32	98.22
27 E --- 2-- -----	TOTAL FRINGES	492,001.07	464,187.80	94.35
27 E --- 3-- -----	TOTAL SERVICES	143,860.10	102,880.57	71.51
27 E --- 4-- -----	TOTAL SUPPLIES	43,000.00	53,654.05	124.78
27 E --- 5-- -----	TOTAL EQUIPMENT	63,058.55	0.00	0.00
27 E --- 7-- -----	TOTAL INSURANCE	2,070.00	635.67	30.71
27 E --- 8-- -----	OPERATING TRANSFERS - OUT	18,373.87	9,199.03	50.07
27 E --- 9-- -----	MISCELLANEOUS OBJECTS	3,867.00	2,366.16	61.19
27 - --- -----	SPECIAL EDUCATION	2,275,601.99	2,115,450.60	92.96
Grand Expense Totals		21,268,497.51	21,043,063.34	98.94

Number of Accounts: 1288

\*\*\*\*\* End of report \*\*\*\*\*



# EAST TROY

## COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

### PRESENTATION OF THE BUDGET PLAN SKYWARD REVENUE REPORT

(page 1 of 2)

3frbud12.p EAST TROY COMMUNITY SCHOOL DISTRICT 6:29 PM 08/24/17  
05.17.06.00.00-010167 ANNUAL MTG - BOARD TEASURER REVENUE REPORT (Date: 6/2017) PAGE: 1

ACCOUNT	Src	Func	Prj	2016-17 BUDGET	2016-17 FYTD Activity	2016-17 FYTD %
10 R 800 127 418000 000		INTERFUND XFER	NO PROJECT CODE	18,373.87	9,199.03	50.07
10 R --- 1-- -----		*INTERFUND TRANSFERS		18,373.87	9,199.03	50.07
10 R 800 211 500000 000		CURRENT YEAR PROPERT	DISTRICT WIDE NO PROJECT CODE	12,287,065.00	12,287,065.00	100.00
10 R 800 212 500000 000		PRIOR YEAR PROPERTY	DISTRICT WIDE NO PROJECT CODE	399.00	399.00	100.00
10 R 800 213 500000 000		MOBILE HOME TAX	DISTRICT WIDE NO PROJECT CODE	17,000.00	21,366.47	125.69
10 R 800 248 500000 000		TRANSPORTATION REVEN	DISTRICT WIDE NO PROJECT CODE	15,000.00	21,220.21	141.47
10 R 100 262 500000 917		RESALE	DISTRICT WIDE ELEM YEARBOOK	6,000.00	6,696.00	111.60
10 R 800 271 162999 000		ADMISSIONS	WIAA ALL TOURNA NO PROJECT CODE	0.00	12,256.00	0.00
10 R 800 271 500100 000		ADMISSIONS	ADMISSIONS & DU NO PROJECT CODE	25,000.00	28,045.00	112.18
10 R 800 280 500000 000		INTEREST ON INVESTME	DISTRICT WIDE NO PROJECT CODE	38,000.00	37,836.12	99.57
10 R 800 291 500000 000		GIFTS	DISTRICT WIDE NO PROJECT CODE	0.00	2,187.84	0.00
10 R 800 291 500000 609		GIFTS	DISTRICT WIDE FAB LAB GRANT	25,000.00	49,500.00	198.00
10 R 800 291 500000 910		GIFTS	DISTRICT WIDE PTO	5,250.00	2,314.28	44.08
10 R 200 292 120000 998		FEES	REGULAR CURRICU FEES CREDITED	1,600.00	1,905.50	119.09
10 R 400 292 120000 998		FEES	REGULAR CURRICU FEES CREDITED	600.00	709.50	118.25
10 R 200 292 121000 998		FEES	ART FEES CREDITED	1,600.00	2,062.00	128.88
10 R 400 292 121000 998		FEES	ART FEES CREDITED	1,200.00	1,700.00	141.67
10 R 400 292 126000 998		FEES	SCIENCE FEES CREDITED	200.00	190.00	95.00
10 R 200 292 126900 998		FEES	ROBOTICS FEES CREDITED	1,200.00	1,320.00	110.00
10 R 400 292 131000 998		FEES	AGRICULTURE FEES CREDITED	1,600.00	2,275.00	142.19
10 R 400 292 132000 998		FEES	BUSINESS EDUCAT FEES CREDITED	1,600.00	2,020.00	126.25
10 R 400 292 135000 998		FEES	FAMILY & CONSUM FEES CREDITED	500.00	760.00	152.00
10 R 200 292 136000 998		FEES	TECHNOLOGY EDUC FEES CREDITED	700.00	790.00	112.86
10 R 400 292 136000 998		FEES	TECHNOLOGY EDUC FEES CREDITED	1,800.00	2,140.00	118.89
10 R 400 292 136200 998		FEES	FAB LAB FEES CREDITED	0.00	1,123.01	0.00
10 R 400 292 139200 998		FEES	WORK EXPERIENCE FEES CREDITED	200.00	270.00	135.00
10 R 400 292 240000 998		FEES	SCHOOL BUILDING FEES CREDITED	1,200.00	1,359.00	113.25
10 R 800 292 500000 000		FEES	DISTRICT WIDE NO PROJECT CODE	78,000.00	93,481.05	119.85
10 R 800 292 500000 991		FEES	DISTRICT WIDE TECH	33,000.00	35,260.69	106.85
10 R 800 292 500160 000		FEES	ATHLETIC FEES NO PROJECT CODE	28,000.00	31,814.59	113.62
10 R 800 292 500200 000		FEES	FORENSICS NO PROJECT CODE	600.00	325.00	54.17
10 R 800 293 500000 000		RENTALS	DISTRICT WIDE NO PROJECT CODE	7,000.00	3,425.90	48.94
10 R 800 295 500000 000		SUMMER SCHOOL REVENU	DISTRICT WIDE NO PROJECT CODE	6,562.29	6,549.34	99.80
10 R 800 297 222000 000		FINES	LIBRARY NO PROJECT CODE	0.00	1,000.77	0.00
10 R 800 297 500000 000		FINES	DISTRICT WIDE NO PROJECT CODE	600.00	945.29	157.55
10 R 800 297 500000 991		FINES	DISTRICT WIDE TECH	10,000.00	9,010.75	90.11
10 R --- 2-- -----		*REVENUE FROM LOCAL		12,596,476.29	12,669,323.31	100.58
10 R 800 317 500000 420		TRANSIT OF FEDERAL A	DISTRICT WIDE CARL PERKINS	9,000.00	14,241.79	158.24
10 R 800 341 500000 000		PAYMNT FRM OTR SCH F	DISTRICT WIDE NO PROJECT CODE	0.00	482.00	0.00
10 R 800 345 500000 000		OPEN ENROLLMENT	DISTRICT WIDE NO PROJECT CODE	569,378.20	592,978.00	104.14
10 R --- 3-- -----		*INTER-DISTRICT TRAN		578,378.20	607,701.79	105.07
10 R 800 515 500000 601		TRANSIT OF ST AID NO	DISTRICT WIDE YOUTH APPRENTIC	3,000.00	7,796.89	259.90
10 R 800 517 500000 391		FED GRANT AID TRANSI	DISTRICT WIDE TITLE III-A ESL	4,000.00	4,011.42	100.29
10 R --- 5-- -----		*REV FROM INTERMEDIA		7,000.00	11,808.31	168.69
10 R 800 612 500000 000		STATE TRANSPORTATION	DISTRICT WIDE NO PROJECT CODE	47,000.00	52,509.17	111.72
10 R 800 613 500000 000		STATE LIBRARY AID	DISTRICT WIDE NO PROJECT CODE	60,000.00	62,690.00	104.48
10 R 800 619 500000 000		OTHER STATE AID	DISTRICT WIDE NO PROJECT CODE	435,500.00	0.00	0.00
10 R 800 621 500000 000		EQUALIZATION AID	DISTRICT WIDE NO PROJECT CODE	4,591,455.00	4,591,455.00	100.00
10 R 800 630 500000 387		STATE SPECIAL PROJEC	DISTRICT WIDE PEER REVIEW AND	0.00	21,657.45	0.00
10 R 800 630 500000 522		STATE SPECIAL PROJEC	DISTRICT WIDE ASSESSMENT GRAN	5,418.00	2,334.00	43.08
10 R 800 630 500000 577		STATE SPECIAL PROJEC	DISTRICT WIDE CTE INCENTIVE G	10,000.00	5,766.77	57.67
10 R 800 630 500000 583		STATE SPECIAL PROJEC	DISTRICT WIDE EDUCATOR EFFECT	10,240.00	9,760.00	95.31
10 R 800 660 500000 000		PAYMENT IN LIEU OF T	DISTRICT WIDE NO PROJECT CODE	80,000.00	82,147.97	102.68



# EAST TROY

COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

## PRESENTATION OF THE BUDGET PLAN SKYWARD REVENUE REPORT

(page 1 of 2)

3frbud12.p EAST TROY COMMUNITY SCHOOL DISTRICT 6:29 PM 08/24/17  
05.17.06.00.00-010167 ANNUAL MTG - BOARD TREASURER REVENUE REPORT (Date: 6/2017) PAGE: 2

ACCOUNT	Src	Func	Prj	2016-17 BUDGET	2016-17 FYTD Activity	2016-17 FYTD %
10 R 800 691 500000 000	COMPUTER AID	DISTRICT WIDE	NO PROJECT CODE	6,170.00	6,170.00	100.00
10 R 800 695 500000 000	PER PUPIL AID	DISTRICT WIDE	NO PROJECT CODE	0.00	435,500.00	0.00
10 R --- 6-- -----	*REVENUE FROM STATE			5,245,783.00	5,269,990.36	100.46
10 R 800 730 500000 341	FEDERAL SPECIAL PROJ	DISTRICT WIDE	FLOW THRU	49,365.62	48,616.00	98.48
10 R 800 731 500000 365	TITLE II-A TRAINING	DISTRICT WIDE	TITLE II-A TCHR	49,228.53	23,194.83	47.12
10 R 800 751 500000 141	TITLE I-A	DISTRICT WIDE	TITLE I - BASIC	316,907.34	295,293.70	93.18
10 R 800 780 500000 000	FED AID THROUGH OTR	DISTRICT WIDE	NO PROJECT CODE	40,000.00	39,053.81	97.63
10 R --- 7-- -----	*REVENUE FROM FEDERA			455,501.49	406,158.34	89.17
10 R 800 861 500000 000	EQUIP SALES	DISTRICT WIDE	NO PROJECT CODE	8,776.49	17,523.25	199.66
10 R --- 8-- -----	*NON REVENUE			8,776.49	17,523.25	199.66
10 R 800 964 500000 000	INSURANCE ADJUSTMENT	DISTRICT WIDE	NO PROJECT CODE	30,000.00	51,325.22	171.08
10 R 800 968 500000 000	LOAN PREMIUM	DISTRICT WIDE	NO PROJECT CODE	20,863.00	20,863.00	100.00
10 R 800 971 500000 000	REFUND RECEIPT	DISTRICT WIDE	NO PROJECT CODE	27,409.36	59,592.15	217.42
10 R 800 990 500000 000	MISCELLANEOUS REVENU	DISTRICT WIDE	NO PROJECT CODE	3,000.00	17,681.61	589.39
10 R 800 992 500000 000	REV TRAK FEE	DISTRICT WIDE	NO PROJECT CODE	1,333.82	2,102.35	157.62
10 R --- 9-- -----	*OTHER SOURCES OF RE			82,606.18	151,564.33	183.48
10 - --- --- -----	*GENERAL FUND			18,992,895.52	19,143,268.72	100.79
27 R 800 110 411000 000	GENERAL FUND TRANSFE	INTERFUND TRANS	NO PROJECT CODE	1,290,000.00	1,270,234.51	98.47
27 R --- 1-- -----	*INTERFUND TRANSFERS			1,290,000.00	1,270,234.51	98.47
27 R 800 349 500000 000	RECEIPTS FROM WI DIS	DISTRICT WIDE	NO PROJECT CODE	42,028.00	42,090.68	100.15
27 R --- 3-- -----	*INTER-DISTRICT TRAN			42,028.00	42,090.68	100.15
27 R 800 516 500000 000	TRANSIT OF STATE AID	DISTRICT WIDE	NO PROJECT CODE	0.00	244.13	0.00
27 R 800 536 500000 000	PMT CCDEB	DISTRICT WIDE	NO PROJECT CODE	38,500.00	38,818.96	100.83
27 R --- 5-- -----	*REV FROM INTERMEDIA			38,500.00	39,063.09	101.46
27 R 800 611 500000 000	STATE HANDICAPPED AI	DISTRICT WIDE	NO PROJECT CODE	456,017.00	462,700.00	101.47
27 R 800 697 500000 000	AID SPEC ED TRANSITI	DISTRICT WIDE	NO PROJECT CODE	0.00	518.13	0.00
27 R --- 6-- -----	*REVENUE FROM STATE			456,017.00	463,218.13	101.58
27 R 800 730 500000 341	FEDERAL SPECIAL PROJ	DISTRICT WIDE	FLOW THRU	325,056.99	168,872.83	51.95
27 R 800 730 500000 347	FEDERAL SPECIAL PROJ	DISTRICT WIDE	PRESCHOOL	4,000.00	7,024.13	175.60
27 R 800 780 500000 000	FED AID THROUGH OTR	DISTRICT WIDE	NO PROJECT CODE	120,000.00	124,947.23	104.12
27 R --- 7-- -----	*REVENUE FROM FEDERA			449,056.99	300,844.19	66.99
27 - --- --- -----	*SPECIAL EDUCATION			2,275,601.99	2,115,450.60	92.96
Grand Revenue Totals				21,268,497.51	21,258,719.32	99.95

Number of Accounts: 70

\*\*\*\*\* End of report \*\*\*\*\*



# EAST TROY

## COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

### PRESENTATION OF THE BUDGET PLAN REVENUE LIMIT HISTORY AND PROJECTIONS

EAST TROY REVENUE LIMIT HISTORY AND PROJECTIONS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Per Pupil Increase	\$310.33	\$294.37	\$292.88	\$274.68	\$200.00	\$200.00	(\$534.42)	\$50.00	\$75.00	\$75.00	\$0.00	\$0.00
Revenue Limit w/out exemptions	\$13,689,671	\$14,239,119	\$14,720,283	\$15,464,262	\$16,182,890	\$16,994,508	\$16,078,172	\$16,082,632	\$16,073,673	\$16,189,225	\$16,509,338	\$16,890,101
Percent Increase (%) w/out ex.		4.01%	3.38%	5.05%	4.65%	5.02%	-5.39%	0.03%	-0.06%	0.72%	1.98%	2.31%
Referendum	\$345,000	\$345,000	\$345,000	345000	345000	345000						
Transfer of Service		106,099	106,099	253357	300028			83091	139609	65886	264413	112236
Dec Enrollment			17,318						8959	0	0	0
Hold Harmless Exemption										14997	7950	13898
Otr Non-Recurring Exemptions										\$16,494,917	\$16,781,701	\$17,016,235
Revenue Limit	\$14,034,671	\$14,584,119	\$15,188,700	\$16,062,619	\$16,827,918	\$17,339,508	\$16,078,172	\$16,165,723	\$16,274,157	\$16,494,917	\$16,781,701	\$17,016,235
Percent Increase (%)		3.91%	4.15%	5.75%	4.76%	3.04%	-7.27%	0.54%	0.67%	1.36%	1.74%	1.40%
Aid match per pupil amount								\$50	\$75	\$150	\$150	\$250
Aid match total	0	0	0	0	0	0	0	\$87,100	\$129,525	\$258,100	\$259,500	\$435,500
<b>TOTAL REVENUE TO BE USED:</b>	\$14,034,671	\$14,584,119	\$15,188,700	\$16,062,619	\$16,827,918	\$17,339,508	\$16,078,172	\$16,252,823	\$16,403,682	\$16,753,017	\$17,041,201	\$17,451,735
<b>PERCENT INCREASE (%):</b>		3.91%	4.15%	5.75%	4.76%	3.04%	-7.27%	1.09%	0.93%	2.13%	1.72%	2.41%
										Six Year Avg:	0.17%	1.65%
										Five Year Avg:	1.72%	2.41%
<b>TOTAL REVENUE W/OUT TOS:</b>	\$14,034,671	\$14,584,119	\$15,082,601	\$15,703,163	\$16,168,434	\$16,680,024	\$15,418,688	\$15,593,339	\$15,692,282	\$15,816,808	\$15,840,579	\$16,138,877
<b>PERCENT INCREASE (%) W/OUT TOS:</b>		3.91%	3.42%	4.11%	2.96%	3.16%	-7.56%	1.13%	0.63%	0.79%	0.15%	1.88%
										Six Year Avg:	-0.49%	0.92%
										Five Year Avg:	0.92%	1.88%
FTE Membership	1695	1696	1710	1751	1734	1762	1756	1709	1715	1738	1737	1753
3 year average FTE Membership	1696	1702	1700	1719	1732	1749	1751	1742	1727	1721	1730	1742
Declining Enrollment Exemption			17318					83091	139609	65886	0	0



# EAST TROY

COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

## PRESENTATION OF THE BUDGET PLAN 2016-17 BUDGET SCENARIO WITH TAX IMPACT

### 17-18 BUDGET SCENARIO WITH TAX IMPACT -- Amounts in *italics* are estimates

ACTUAL : 13-14

Revenue Limit	16,283,464
w/out TOS	<i>16,283,464</i>
Eq Aid	3,716,252
Tax apportion value	1,403,480,567
Mill Rate	10.21
Levy Fd 10	12,426,360
Levy Fd 38	131,545
subtotal Limited Rev	12,557,905
(Comp Aid)	8920
chargebacks	1251
Levy Fd 39	1,698,082
Fd 39 Mill Rate	1.21
Levy Fd 80	83,888
<b>Total Levy</b>	<b>14,332,206</b>

ACTUAL : 14-15

Revenue Limit	16,494,917	1.30%
w/out TOS	<i>16,270,108</i>	
Eq Aid	3,365,464	-9.44%
Tax apportion value	1,429,830,001	1.88%
Mill Rate	10.42	2.06%
Levy Fd 10	12,997,908	4.60%
Levy Fd 38	131,545	0.00%
subtotal Limited Rev	13,129,453	4.55%
(Comp Aid)	9811	9.99%
chargebacks	0	-100.00%
Levy Fd 39	1,698,082	0.00%
Fd 39 Mill Rate	1.19	-1.84%
Levy Fd 80	83,888	0.00%
<b>Total Levy</b>	<b>14,901,612</b>	<b>3.97%</b>

ACTUAL: 15-16

Revenue Limit	16,781,701	1.74%
w/out TOS	<i>16,517,288</i>	0.14%
Eq Aid	4,088,269	21.48%
Tax apportion value	1,464,648,048	2.44%
Mill Rate	9.97	-4.35%
Levy Fd 10	12,561,887	-3.35%
Levy Fd 38	131,545	0.00%
subtotal Limited Rev	12,693,432	-3.32%
(Comp Aid)	8222	-16.20%
chargebacks	125	#DIV/0!
Levy Fd 39	1,771,187	4.31%
Fd 39 Mill Rate	1.21	1.83%
Levy Fd 80	143,212	70.77%
<b>Total Levy</b>	<b>14,599,734</b>	<b>-2.03%</b>

ACTUAL: 16-17

Revenue Limit	17,016,235	1.40%
w/out TOS	<i>16,903,999</i>	0.73%
Eq Aid	4,591,455	12.31%
Tax apportion value	1,506,199,511	2.84%
Mill Rate	9.69	-2.76%
Levy Fd 10	12,293,235	-2.14%
Levy Fd 38	131,545	0.00%
subtotal Limited Rev	12,424,780	-2.12%
(Comp Aid)	6170	-24.96%
chargebacks	399	219.20%
Levy Fd 39	2,007,933	13.37%
Fd 39 Mill Rate	1.33	10.24%
Levy Fd 80	172,685	20.58%
<b>Total Levy</b>	<b>14,599,627</b>	<b>0.00%</b>

ESTIMATED: 17-18

Revenue Limit	17,192,957	1.04%
w/out TOS	<i>17,024,066</i>	0.05%
Eq Aid	4,227,548	-7.93%
Tax apportion value	1,506,199,511	0.00%
Mill Rate	9.88	1.94%
Levy Fd 10	12,827,572	4.35%
Levy Fd 38	131,545	0.00%
subtotal Limited Rev	12,959,117	4.30%
(Comp Aid)	6292	1.98%
chargebacks	0	-100.00%
Levy Fd 39	1,735,925	-13.55%
Fd 39 Mill Rate	1.15	-13.55%
Levy Fd 80	193,449	12.02%
<b>Total Levy</b>	<b>14,882,199</b>	<b>1.94%</b>

\$150,000 home  
Estimates of TaxPayer Impact - TOTAL LEVY:

\$ 1,453.95

\$ 1,482.09

Some variables that change estimates throughout the year & between the annual meeting and October:  
Final allocation and distribution of State Aid (Equalization Aid) - October 15th  
Final 3rd Friday count in September  
Membership (FTE) Feb affects aid Sept affects Rev Limit  
Property Value - October 1st  
Shared Costs (both state-wide and locally) - October  
Budget changes through October  
Transfer of Service - Final end of September



# EAST TROY

COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

## PRESENTATION OF THE BUDGET PLAN BUDGET SUMMARY PUBLICATION

**BUDGET PUBLICATION, 2017-18**  
Required Published Budget Summary Format

*Notice is hereby given to the qualified electors of the East Troy Community School District that the Budget Hearing and Annual Meeting will be held on Sept. 25, 2017 at 6:00 pm in the Little Prairie Primary School. A more detailed budget format may be viewed in the District Office located at 2043 Division St between 7:30 am-4:00 pm beginning Sept. 18.*

GENERAL FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	3,436,730.10	3,778,594.69	3,994,250.67
<b>Ending Fund Balance</b>	<b>3,778,594.69</b>	<b>3,994,250.67</b>	<b>3,994,250.67</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
Transfers-In (Source 100)	0.00	9,199.03	14,000.00
Local Sources (Source 200)	12,863,590.90	12,669,323.31	13,098,022.00
Inter-district Payments (Source 300 + 400)	590,869.64	607,701.79	619,374.00
Intermediate Sources (Source 500)	6,726.78	11,808.31	11,800.00
State Sources (Source 600)	4,585,585.47	5,269,990.36	4,971,234.00
Federal Sources (Source 700)	312,163.71	406,158.34	447,972.09
All Other Sources (Source 800 + 900)	191,512.56	169,087.58	76,500.00
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>18,550,449.06</b>	<b>19,143,268.72</b>	<b>19,238,902.09</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
Instruction (Function 100 000)	8,352,626.24	8,629,874.11	8,410,510.87
Support Services (Function 200 000)	7,139,667.60	7,412,297.78	7,560,452.82
Non-Program Transactions (Function 400 000)	2,716,290.63	2,885,440.85	3,267,938.40
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>18,208,584.47</b>	<b>18,927,612.74</b>	<b>19,238,902.09</b>

SPECIAL PROJECTS FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	9,742.50	166,086.72	189,810.17
<b>Ending Fund Balance</b>	<b>166,086.72</b>	<b>189,810.17</b>	<b>189,810.17</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
	2,237,354.67	2,443,906.27	2,677,467.39
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>2,081,010.45</b>	<b>2,420,182.82</b>	<b>2,677,467.39</b>

DEBT SERVICE FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	150,771.44	577,562.78	809,693.54
<b>Ending Fund Balance</b>	<b>577,562.78</b>	<b>809,693.54</b>	<b>801,293.80</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
	26,913,298.58	2,139,600.50	1,867,470.00
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>26,486,507.24</b>	<b>1,907,469.74</b>	<b>1,875,869.74</b>

CAPITAL PROJECTS FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	0.00	16,486,701.12	2,675,588.39
<b>Ending Fund Balance</b>	<b>16,486,701.12</b>	<b>2,675,588.39</b>	<b>0.00</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
	24,744,883.19	115,717.50	20,000.00
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>8,258,182.07</b>	<b>13,926,830.23</b>	<b>2,695,588.39</b>

FOOD SERVICE FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	7,308.25	47,853.40	78,578.30
<b>Ending Fund Balance</b>	<b>47,853.40</b>	<b>78,578.30</b>	<b>78,578.30</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
	652,616.31	578,442.55	608,500.00
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>612,071.16</b>	<b>547,717.65</b>	<b>608,500.00</b>

COMMUNITY SERVICE FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	26,399.64	93,131.76	139,120.82
<b>Ending Fund Balance</b>	<b>93,131.76</b>	<b>139,120.82</b>	<b>139,120.82</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
	157,978.34	183,798.03	203,449.00
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>91,246.22</b>	<b>137,808.97</b>	<b>203,449.00</b>

**Total Expenditures and Other Financing Uses**

ALL FUNDS	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
GROSS TOTAL EXPENDITURES – ALL FUNDS	55,737,601.61	37,867,622.15	27,299,776.61
Interfund Transfers (Source 100) - ALL FUNDS	1,246,083.36	1,279,433.54	1,526,691.40
Refinancing Expenditures (FUND 30)	24,952,876.28	26,972.02	0.00
<b>NET TOTAL EXPENDITURES – ALL FUNDS</b>	<b>29,538,641.97</b>	<b>36,561,216.59</b>	<b>25,773,088.21</b>
<b>PERCENTAGE INCREASE – NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR</b>			
		23.77%	-29.51%
<b>NET TOTAL EXPENDITURES – EXCLUDING REFERENDUM BUILDING PROJECT (FD 49)</b>			
	21,280,459.90	22,634,386.36	23,077,496.82
<b>PERCENTAGE INCREASE – NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR (EXC FD 49)</b>			
		6.36%	1.96%

**PROPOSED PROPERTY TAX LEVY**

FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
General Fund	12,553,665.00	12,287,065.00	12,821,280.00
Referendum Debt Service Fund	1,771,187.00	2,007,933.00	1,735,925.00
Non-Referendum Debt Service Fund	131,545.00	131,545.00	131,545.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	143,212.00	172,685.00	193,449.00
Prior Year Levy Chargeback	125.00	399.00	0.00
<b>TOTAL SCHOOL LEVY</b>	<b>14,599,734.00</b>	<b>14,599,627.00</b>	<b>14,882,199.00</b>
<b>PERCENTAGE INCREASE – TOTAL LEVY FROM PRIOR YEAR</b>			
		0.00%	1.94%
<b>TAX RATE PER \$1000</b>			
	9.97	9.69	9.88
<b>PERCENTAGE INCREASE – TAX RATE</b>			
		-2.81%	1.96%

The below listed new or discontinued programs have a financial impact on the proposed 2017-18 budget:

DISCONTINUED PROGRAMS	FINANCIAL IMPACT
NEW PROGRAMS	FINANCIAL IMPACT
Smartlab	82,000.00
Transfer of Service Spec Ed positions	44,000.00



**Recommended Format for Budget Adoption**

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).

<b>BUDGET ADOPTION 2017-18</b>			
<b>GENERAL FUND (FUND 10)</b>	<b>Audited 2015-16</b>	<b>Unaudited 2016-17</b>	<b>Budget 2017-18</b>
Beginning Fund Balance (Account 930 000)	3,436,730.10	3,778,594.69	3,994,250.67
Ending Fund Balance, Nonspendable (Acct. 935 000)	2,651.39	5,059.80	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)	3,775,943.30	3,993,094.94	3,994,250.67
<b>TOTAL ENDING FUND BALANCE (ACCT. 930 000)</b>	<b>3,778,594.69</b>	<b>3,994,250.67</b>	<b>3,994,250.67</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
100 Transfers-in	0.00	9,199.03	14,000.00
<b>Local Sources</b>			
210 Taxes	12,572,925.24	12,308,830.47	12,846,572.00
240 Payments for Services	22,838.00	21,220.21	20,000.00
260 Non-Capital Sales	6,565.20	6,696.00	6,300.00
270 School Activity Income	50,095.47	40,301.00	25,000.00
280 Interest on Investments	23,689.16	37,836.12	17,000.00
290 Other Revenue, Local Sources	187,477.83	254,439.51	183,150.00
<b>Subtotal Local Sources</b>	<b>12,863,590.90</b>	<b>12,669,323.31</b>	<b>13,098,022.00</b>
<b>Other School Districts Within Wisconsin</b>			
310 Transit of Aids	15,643.00	14,241.79	12,000.00
340 Payments for Services	575,226.64	593,460.00	607,374.00
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>590,869.64</b>	<b>607,701.79</b>	<b>619,374.00</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	6,726.78	11,808.31	11,800.00
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>6,726.78</b>	<b>11,808.31</b>	<b>11,800.00</b>
<b>State Sources</b>			
610 State Aid -- Categorical	383,476.34	115,199.17	112,694.00
620 State Aid -- General	4,088,269.00	4,591,455.00	4,227,548.00
630 DPI Special Project Grants	23,241.32	39,518.22	22,200.00
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	82,376.81	82,147.97	80,000.00
690 Other Revenue	8,222.00	441,670.00	528,792.00
<b>Subtotal State Sources</b>	<b>4,585,585.47</b>	<b>5,269,990.36</b>	<b>4,971,234.00</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	43,745.90	71,810.83	119,808.09
750 IASA Grants	242,021.26	295,293.70	328,164.00
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	26,396.55	39,053.81	0.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
<b>Subtotal Federal Sources</b>	<b>312,163.71</b>	<b>406,158.34</b>	<b>447,972.09</b>
<b>Other Financing Sources</b>			
850 Reorganization Settlement	0.00	0.00	0.00
860 Compensation, Fixed Assets	1,000.00	17,523.25	3,500.00
870 Long-Term Obligations	0.00	0.00	0.00
<b>Subtotal Other Financing Sources</b>	<b>1,000.00</b>	<b>17,523.25</b>	<b>3,500.00</b>
<b>Other Revenues</b>			
960 Adjustments	81,189.97	72,188.22	30,000.00
970 Refund of Disbursement	19,840.84	59,592.15	40,000.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	89,481.75	19,783.96	3,000.00
<b>Subtotal Other Revenues</b>	<b>190,512.56</b>	<b>151,564.33</b>	<b>73,000.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>18,550,449.06</b>	<b>19,143,268.72</b>	<b>19,238,902.09</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
<b>Instruction</b>			
110 000 Undifferentiated Curriculum	2,599,246.23	2,743,271.14	2,693,666.33
120 000 Regular Curriculum	3,786,221.06	4,048,871.17	4,060,246.42
130 000 Vocational Curriculum	922,290.51	759,367.31	562,084.80
140 000 Physical Curriculum	469,928.04	495,797.20	514,799.79
160 000 Co-Curricular Activities	414,059.81	424,343.50	416,006.97
170 000 Other Special Needs	160,880.59	158,223.79	163,706.56
<b>Subtotal Instruction</b>	<b>8,352,626.24</b>	<b>8,629,874.11</b>	<b>8,410,510.87</b>
<b>Support Sources</b>			
210 000 Pupil Services	481,083.99	507,591.87	509,217.80
220 000 Instructional Staff Services	646,161.34	782,514.00	822,504.58
230 000 General Administration	424,431.90	414,097.68	450,805.14
240 000 School Building Administration	912,829.38	982,489.46	976,819.54
250 000 Business Administration	2,791,875.04	3,278,163.03	3,284,300.64
260 000 Central Services	1,063,464.71	701,499.36	753,384.17
270 000 Insurance & Judgments	179,948.41	170,515.38	192,613.82
280 000 Debt Services	34,359.47	42,594.60	50,000.00
290 000 Other Support Services	605,513.36	532,832.40	520,807.13
<b>Subtotal Support Sources</b>	<b>7,139,667.60</b>	<b>7,412,297.78</b>	<b>7,560,452.82</b>
<b>Non-Program Transactions</b>			
410 000 Inter-fund Transfers	1,246,083.36	1,270,234.51	1,512,691.40
430 000 Instructional Service Payments	1,468,230.80	1,612,997.37	1,751,247.00
490 000 Other Non-Program Transactions	1,976.47	2,208.97	4,000.00
<b>Subtotal Non-Program Transactions</b>	<b>2,716,290.63</b>	<b>2,885,440.85</b>	<b>3,267,938.40</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>18,208,584.47</b>	<b>18,927,612.74</b>	<b>19,238,902.09</b>

<b>SPECIAL PROJECT FUNDS (FUNDS 21, 23, 29)</b>			
900 000 Beginning Fund Balance	9,742.50	166,086.72	189,810.17
<b>900 000 Ending Fund Balance</b>	<b>166,086.72</b>	<b>189,810.17</b>	<b>189,810.17</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
100 000 Instruction	82,471.72	294,235.80	250,000.00
200 000 Support Services	8,138.33	10,496.42	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>90,610.05</b>	<b>304,732.22</b>	<b>250,000.00</b>

<b>SPECIAL EDUCATION FUND (FUND 27)</b>			
	<b>Audited</b>	<b>Unaudited</b>	<b>Budget</b>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</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	1,246,083.36	1,270,234.51	1,512,691.40





# EAST TROY

COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

PRESENTATION OF THE BUDGET PLAN  
BUDGET ADOPTION 2017-18

(page 3 of 5)

<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	0.00	0.00	0.00
<b>Subtotal Local Sources</b>	<b>0.00</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	5,396.93	42,090.68	42,869.00
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>5,396.93</b>	<b>42,090.68</b>	<b>42,869.00</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	277.29	244.13	0.00
530 Payments for Services from CCDEB	35,045.88	38,818.96	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>35,323.17</b>	<b>39,063.09</b>	<b>0.00</b>
<b>State Sources</b>			
610 State Aid -- Categorical	426,666.00	462,700.00	494,500.00
620 State Aid -- General	0.00	0.00	0.00
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	518.13	0.00
<b>Subtotal State Sources</b>	<b>426,666.00</b>	<b>463,218.13</b>	<b>494,500.00</b>
<b>Federal Sources</b>			
710 Federal Aid - Categorical	0.00	0.00	0.00
730 DPI Special Project Grants	221,123.47	175,896.96	342,406.99
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	55,807.47	124,947.23	35,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
<b>Subtotal Federal Sources</b>	<b>276,930.94</b>	<b>300,844.19</b>	<b>377,406.99</b>
<b>Other Financing Sources</b>			
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>1,990,400.40</b>	<b>2,115,450.60</b>	<b>2,427,467.39</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</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	1,272,567.50	1,336,107.89	1,492,568.48
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>1,272,567.50</b>	<b>1,336,107.89</b>	<b>1,492,568.48</b>
<b>Support Sources</b>			
210 000 Pupil Services	342,310.15	471,355.49	484,584.64
220 000 Instructional Staff Services	166,628.94	181,928.70	201,300.56
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	71,971.52	80,027.29	93,013.71
260 000 Central Services	0.00	0.00	2,000.00
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	0.00	0.00	0.00
<b>Subtotal Support Sources</b>	<b>580,910.61</b>	<b>733,311.48</b>	<b>780,898.91</b>
<b>Non-Program Transactions</b>			
410 000 Inter-fund Transfers	0.00	9,199.03	19,000.00
430 000 Instructional Service Payments	135,608.34	35,416.04	135,000.00
490 000 Other Non-Program Transactions	1,313.95	1,416.16	0.00
<b>Subtotal Non-Program Transactions</b>	<b>136,922.29</b>	<b>46,031.23</b>	<b>154,000.00</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>1,990,400.40</b>	<b>2,115,450.60</b>	<b>2,427,467.39</b>

<b>DEBT SERVICE FUND (FUNDS 38, 39)</b>			
900 000 Beginning Fund Balance	150,771.44	577,562.78	809,693.54
<b>900 000 ENDING FUND BALANCES</b>	<b>577,562.78</b>	<b>809,693.54</b>	<b>801,293.80</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>26,913,298.58</b>	<b>2,139,600.50</b>	<b>1,867,470.00</b>
281 000 Long-Term Capital Debt	1,402,086.22	1,748,952.98	1,744,325.00
282 000 Refinancing	24,952,876.28	26,972.02	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	131,544.74	131,544.74	131,544.74
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>26,486,507.24</b>	<b>1,907,469.74</b>	<b>1,875,869.74</b>
<b>842 000 INDEBTEDNESS, END OF YEAR</b>	<b>23,906,568.81</b>	<b>22,962,317.11</b>	<b>21,990,772.37</b>

<b>CAPITAL PROJECTS FUND (FUNDS 41, 46, 48, 49)</b>			
900 000 Beginning Fund Balance	0.00	16,486,701.12	2,675,588.39
<b>900 000 Ending Fund Balance</b>	<b>16,486,701.12</b>	<b>2,675,588.39</b>	<b>0.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>24,744,883.19</b>	<b>115,717.50</b>	<b>20,000.00</b>
100 000 Instructional Services	0.00	0.00	0.00
200 000 Support Services	8,258,182.07	13,926,830.23	2,695,588.39
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>8,258,182.07</b>	<b>13,926,830.23</b>	<b>2,695,588.39</b>

<b>FOOD SERVICE FUND (FUND 50)</b>			
900 000 Beginning Fund Balance	7,308.25	47,853.40	78,578.30
<b>900 000 ENDING FUND BALANCE</b>	<b>47,853.40</b>	<b>78,578.30</b>	<b>78,578.30</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>652,616.31</b>	<b>578,442.55</b>	<b>608,500.00</b>
200 000 Support Services	612,071.16	547,717.65	608,500.00
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>612,071.16</b>	<b>547,717.65</b>	<b>608,500.00</b>

<b>COMMUNITY SERVICE FUND (FUND 80)</b>			
900 000 Beginning Fund Balance	26,399.64	93,131.76	139,120.82
<b>900 000 ENDING FUND BALANCE</b>	<b>93,131.76</b>	<b>139,120.82</b>	<b>139,120.82</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>157,978.34</b>	<b>183,798.03</b>	<b>203,449.00</b>
200 000 Support Services	15,894.11	22,699.44	25,964.29



300 000 Community Services	75,352.11	115,109.53	177,484.71
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>91,246.22</b>	<b>137,808.97</b>	<b>203,449.00</b>

<b>PACKAGE &amp; COOPERATIVE PROGRAM FUND (FUNDS 91, 93, 99)</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>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
100 000 Instruction	0.00	0.00	0.00
200 000 Support 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>0.00</b>	<b>0.00</b>

\* 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.



# EAST TROY

## COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

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ACCOUNT	Src	Func	Prj	2015-16 FY Activity	2016-17 FY Activity	2017-18 Budget
10 R 800 127 418000 000		INTERFUND XFER	NO PROJECT CODE	0.00	9,199.03	14,000.00
10 R --- 1-- ----- ---		*INTERFUND TRANSFERS		0.00	9,199.03	14,000.00
10 R 800 211 500000 000		CURRENT YEAR PROPERTY	DISTRICT WIDE NO PROJECT CODE	12,553,665.00	12,287,065.00	12,827,572.00
10 R 800 212 500000 000		PRIOR YEAR PROPERTY	DISTRICT WIDE NO PROJECT CODE	125.00	399.00	0.00
10 R 800 213 500000 000		MOBILE HOME TAX	DISTRICT WIDE NO PROJECT CODE	19,135.24	21,366.47	19,000.00
10 R 800 248 500000 000		TRANSPORTATION REVEN	DISTRICT WIDE NO PROJECT CODE	22,838.00	21,220.21	20,000.00
10 R 100 262 500000 917		RESALE	DISTRICT WIDE ELEM YEARBOOK	6,565.20	6,696.00	6,300.00
10 R 800 271 162999 000		ADMISSIONS	WIAA ALL TOURNA NO PROJECT CODE	24,169.57	12,256.00	0.00
10 R 800 271 500100 000		ADMISSIONS	ADMISSIONS & DU NO PROJECT CODE	25,925.90	28,045.00	25,000.00
10 R 800 280 500000 000		INTEREST ON INVESTME	DISTRICT WIDE NO PROJECT CODE	23,689.16	37,836.12	17,000.00
10 R 800 291 500000 000		GIFTS	DISTRICT WIDE NO PROJECT CODE	2,235.39	2,187.84	0.00
10 R 800 291 500000 609		GIFTS	DISTRICT WIDE FAB LAB GRANT	0.00	49,500.00	0.00
10 R 800 291 500000 910		GIFTS	DISTRICT WIDE PTO	0.00	2,314.28	5,250.00
10 R 200 292 120000 998		FEES	REGULAR CURRICU FEES CREDITED	0.00	1,905.50	1,600.00
10 R 400 292 120000 998		FEES	REGULAR CURRICU FEES CREDITED	749.29	709.50	600.00
10 R 200 292 121000 998		FEES	ART FEES CREDITED	0.00	2,062.00	1,600.00
10 R 400 292 121000 998		FEES	ART FEES CREDITED	1,611.29	1,700.00	1,300.00
10 R 400 292 126000 998		FEES	SCIENCE FEES CREDITED	320.76	190.00	200.00
10 R 200 292 126900 998		FEES	ROBOTICS FEES CREDITED	0.00	1,320.00	1,200.00
10 R 400 292 131000 998		FEES	AGRICULTURE FEES CREDITED	2,914.65	2,275.00	1,700.00
10 R 400 292 132000 998		FEES	BUSINESS EDUCAT FEES CREDITED	2,737.88	2,020.00	1,600.00
10 R 400 292 135000 998		FEES	FAMILY & CONSUM FEES CREDITED	680.13	760.00	500.00
10 R 200 292 136000 998		FEES	TECHNOLOGY EDUC FEES CREDITED	0.00	790.00	700.00
10 R 400 292 136000 998		FEES	TECHNOLOGY EDUC FEES CREDITED	2,265.82	2,140.00	1,800.00
10 R 400 292 136200 998		FEES	FAB LAB FEES CREDITED	0.00	1,123.01	0.00
10 R 400 292 139200 998		FEES	WORK EXPERIENCE FEES CREDITED	121.20	270.00	200.00
10 R 400 292 240000 998		FEES	SCHOOL BUILDING FEES CREDITED	1,107.69	1,359.00	1,200.00
10 R 800 292 500000 000		FEES	DISTRICT WIDE NO PROJECT CODE	87,042.46	93,481.05	78,000.00
10 R 800 292 500000 991		FEES	DISTRICT WIDE TECH	33,284.10	35,260.69	33,000.00
10 R 800 292 500160 000		FEES	ATHLETIC FEES NO PROJECT CODE	32,572.95	31,814.59	28,000.00
10 R 800 292 500200 000		FEES	FORENSICS NO PROJECT CODE	0.00	325.00	600.00
10 R 800 293 500000 000		RENTALS	DISTRICT WIDE NO PROJECT CODE	6,860.28	3,425.90	7,000.00
10 R 800 295 500000 000		SUMMER SCHOOL REVENU	DISTRICT WIDE NO PROJECT CODE	5,571.00	6,549.34	6,500.00
10 R 800 297 222000 000		FINES	LIBRARY NO PROJECT CODE	570.23	1,000.77	0.00
10 R 800 297 500000 000		FINES	DISTRICT WIDE NO PROJECT CODE	676.28	945.29	600.00
10 R 800 297 500000 991		FINES	DISTRICT WIDE TECH	6,156.43	9,010.75	10,000.00
10 R --- 2-- ----- ---		*REVENUE FROM LOCAL		12,863,590.90	12,669,323.31	13,098,022.00
10 R 800 317 500000 420		TRANSIT OF FEDERAL A	DISTRICT WIDE CARL PERKINS	15,643.00	14,241.79	12,000.00
10 R 800 341 500000 000		PAYMNT FRM OTR SCH F	DISTRICT WIDE NO PROJECT CODE	0.00	482.00	0.00
10 R 800 345 500000 000		OPEN ENROLLMENT	DISTRICT WIDE NO PROJECT CODE	575,226.64	592,978.00	607,374.00
10 R --- 3-- ----- ---		*INTER-DISTRICT TRAN		590,869.64	607,701.79	619,374.00
10 R 800 515 500000 601		TRANSIT OF ST AID NO	DISTRICT WIDE YOUTH APPRENTIC	0.00	7,796.89	7,800.00
10 R 800 517 500000 391		FED GRANT AID TRANSI	DISTRICT WIDE TITLE III-A ESL	6,726.78	4,011.42	4,000.00
10 R --- 5-- ----- ---		*REV FROM INTERMEDIA		6,726.78	11,808.31	11,800.00
10 R 800 612 500000 000		STATE TRANSPORTATION	DISTRICT WIDE NO PROJECT CODE	53,306.34	52,509.17	50,000.00
10 R 800 613 500000 000		STATE LIBRARY AID	DISTRICT WIDE NO PROJECT CODE	70,520.00	62,690.00	62,694.00
10 R 800 619 500000 000		OTHER STATE AID	DISTRICT WIDE NO PROJECT CODE	259,650.00	0.00	0.00
10 R 800 621 500000 000		EQUALIZATION AID	DISTRICT WIDE NO PROJECT CODE	4,088,269.00	4,591,455.00	4,227,548.00
10 R 800 630 500000 387		STATE SPECIAL PROJEC	DISTRICT WIDE PEER REVIEW AND	0.00	21,657.45	0.00
10 R 800 630 500000 395		STATE SPECIAL PROJEC	DISTRICT WIDE AODA	800.00	0.00	0.00
10 R 800 630 500000 522		STATE SPECIAL PROJEC	DISTRICT WIDE ASSESSMENT GRAN	0.00	2,334.00	2,500.00
10 R 800 630 500000 577		STATE SPECIAL PROJEC	DISTRICT WIDE CTE INCENTIVE G	12,201.32	5,766.77	10,000.00
10 R 800 630 500000 583		STATE SPECIAL PROJEC	DISTRICT WIDE EDUCATOR EFFECT	10,240.00	9,760.00	9,700.00



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ACCOUNT	Src	Func	Prj	2015-16 FY Activity	2016-17 FY Activity	2017-18 Budget
10 R 800 660 500000 000		PAYMENT IN LIEU OF T	DISTRICT WIDE	NO PROJECT CODE	82,376.81	80,000.00
10 R 800 691 500000 000		COMPUTER AID	DISTRICT WIDE	NO PROJECT CODE	8,222.00	6,292.00
10 R 800 695 500000 000		PER PUPIL AID	DISTRICT WIDE	NO PROJECT CODE	0.00	522,500.00
10 R --- 6-- -----		*REVENUE FROM STATE			4,585,585.47	4,971,234.00
10 R 800 730 500000 341		FEDERAL SPECIAL PROJ	DISTRICT WIDE	FLOW THRU	0.00	52,754.09
10 R 800 731 500000 365		TITLE II-A TRAINING	DISTRICT WIDE	TITLE II-A TCHR	43,745.90	67,054.00
10 R 800 751 500000 141		TITLE I-A	DISTRICT WIDE	TITLE I - BASIC	242,021.26	328,164.00
10 R 800 780 500000 000		FED AID THROUGH OTR	DISTRICT WIDE	NO PROJECT CODE	26,396.55	0.00
10 R --- 7-- -----		*REVENUE FROM FEDERA			312,163.71	447,972.09
10 R 800 861 500000 000		EQUIP SALES	DISTRICT WIDE	NO PROJECT CODE	1,000.00	3,500.00
10 R --- 8-- -----		*NON REVENUE			1,000.00	3,500.00
10 R 800 964 500000 000		INSURANCE ADJUSTMENT	DISTRICT WIDE	NO PROJECT CODE	81,189.97	30,000.00
10 R 800 968 500000 000		LOAN PREMIUM	DISTRICT WIDE	NO PROJECT CODE	0.00	0.00
10 R 800 971 500000 000		REFUND RECEIPT	DISTRICT WIDE	NO PROJECT CODE	19,840.84	40,000.00
10 R 800 990 500000 000		MISCELLANEOUS REVENU	DISTRICT WIDE	NO PROJECT CODE	89,151.56	3,000.00
10 R 800 992 500000 000		REV TRAK FEE	DISTRICT WIDE	NO PROJECT CODE	330.19	0.00
10 R --- 9-- -----		*OTHER SOURCES OF RE			190,512.56	73,000.00
10 - --- --- -----		*GENERAL FUND			18,550,449.06	19,238,902.09
21 R 200 291 500000 748		GIFTS	DISTRICT WIDE	MS COURAGE DAY	1,199.09	0.00
21 R 200 291 500000 749		GIFTS	DISTRICT WIDE	MIDDLE SCHOOL Y	14,464.08	0.00
21 R 200 291 500000 750		GIFTS	DISTRICT WIDE	STARS	10,342.42	0.00
21 R 200 291 500000 751		GIFTS	DISTRICT WIDE	MS ATHLETICS CL	1,840.64	0.00
21 R 200 291 500000 752		GIFTS	DISTRICT WIDE	M/S LIB SCHLAST	2,000.25	0.00
21 R 200 291 500000 753		GIFTS	DISTRICT WIDE	WASHINGTON DC T	1,938.44	0.00
21 R 200 291 500000 754		GIFTS	DISTRICT WIDE	MS CARDIO ROOM	1,534.92	0.00
21 R 400 291 500000 703		GIFTS	DISTRICT WIDE	POM-POM DANCE	0.81	0.00
21 R 400 291 500000 704		GIFTS	DISTRICT WIDE	DRAMA CLUB	24,892.68	0.00
21 R 400 291 500000 705		GIFTS	DISTRICT WIDE	LIFE SKILLS CLU	475.43	0.00
21 R 400 291 500000 706		GIFTS	DISTRICT WIDE	BAND TRIPS	-242.72	0.00
21 R 400 291 500000 707		GIFTS	DISTRICT WIDE	CROSS COUNTRY S	3,597.74	0.00
21 R 400 291 500000 708		GIFTS	DISTRICT WIDE	FIRST CLASS	3,682.89	0.00
21 R 400 291 500000 709		GIFTS	DISTRICT WIDE	CHALLENGE DAY	10,956.11	0.00
21 R 400 291 500000 710		GIFTS	DISTRICT WIDE	CHORUS TRIPS	3,617.11	0.00
21 R 400 291 500000 711		GIFTS	DISTRICT WIDE	CALCULATORS	2,598.04	0.00
21 R 400 291 500000 712		GIFTS	DISTRICT WIDE	COACHES CLUB GE	13,948.14	0.00
21 R 400 291 500000 713		GIFTS	DISTRICT WIDE	COACHES CLUB GI	1,292.76	0.00
21 R 400 291 500000 714		GIFTS	DISTRICT WIDE	COACHES CLUB CH	1,550.62	0.00
21 R 400 291 500000 715		GIFTS	DISTRICT WIDE	COACHES CLUB GI	211.57	0.00
21 R 400 291 500000 716		GIFTS	DISTRICT WIDE	COACHES CLUB GI	561.21	0.00
21 R 400 291 500000 717		GIFTS	DISTRICT WIDE	COACHES CLUB SO	-434.48	0.00
21 R 400 291 500000 718		GIFTS	DISTRICT WIDE	COACHES CLUB VO	4,544.02	0.00
21 R 400 291 500000 719		GIFTS	DISTRICT WIDE	COACHES CLUB BA	-1,984.39	0.00
21 R 400 291 500000 720		GIFTS	DISTRICT WIDE	COACHES CLUB BO	-1,158.06	0.00
21 R 400 291 500000 721		GIFTS	DISTRICT WIDE	COACHES CLUB PO	422.87	0.00
21 R 400 291 500000 722		GIFTS	DISTRICT WIDE	FOOTBALL IMPROV	2,000.00	0.00
21 R 400 291 500000 723		GIFTS	DISTRICT WIDE	COACHES CLUB BO	109.99	0.00
21 R 400 291 500000 724		GIFTS	DISTRICT WIDE	COACHES CLUB BO	3,263.76	0.00
21 R 400 291 500000 725		GIFTS	DISTRICT WIDE	COACHES CLUB WR	1,012.13	0.00
21 R 400 291 500000 727		GIFTS	DISTRICT WIDE	COACHES CLUB CR	864.24	0.00
21 R 400 291 500000 728		GIFTS	DISTRICT WIDE	COACHES CLUB T	-151.75	0.00
21 R 400 291 500000 729		GIFTS	DISTRICT WIDE	COACHES CLUB TR	9,589.61	0.00
21 R 400 291 500000 730		GIFTS	DISTRICT WIDE	STUDENT PARKING	34,201.96	0.00



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21 R 400 291 500000 731	GIPTS	DISTRICT WIDE	SCHOOL ALUMNI P	7,416.81	0.00	0.00
21 R 400 291 500000 732	GIPTS	DISTRICT WIDE	HIGH SCHOOL CAR	2,719.61	8,092.51	0.00
21 R 400 291 500000 733	GIPTS	DISTRICT WIDE	ART STEAM	1,510.52	0.00	0.00
21 R 400 291 500000 734	GIPTS	DISTRICT WIDE	ECONOMIC ASSIST	3,089.47	0.00	0.00
21 R 400 291 500000 735	GIPTS	DISTRICT WIDE	COALITION	2,527.10	0.00	0.00
21 R 400 291 500000 755	GIPTS	DISTRICT WIDE	FAB LAB EQUIPME	0.00	218.12	0.00
21 R 400 291 500000 756	GIPTS	DISTRICT WIDE	CTE	0.00	4,904.27	0.00
21 R 400 291 500000 919	GIPTS	DISTRICT WIDE	YEARBOOK	16,660.99	30,000.00	0.00
21 R 800 291 500000 000	GIPTS	DISTRICT WIDE	NO PROJECT CODE	1,500.00	0.00	250,000.00
21 R 800 291 500000 603	GIPTS	DISTRICT WIDE	STAFF WELLNESS	7,500.00	7,500.00	0.00
21 R 800 291 500000 608	GIPTS	DISTRICT WIDE	ROBOTICS	30,000.00	322.50	0.00
21 R 800 291 500000 701	GIPTS	DISTRICT WIDE	INSTRUMENT RENT	12,925.00	5,759.00	0.00
21 R 800 291 500000 702	GIPTS	DISTRICT WIDE	BAND/CHOIR UNIF	8,362.64	1,850.00	0.00
21 R --- 2--	-----	---	*REVENUE FROM LOCAL	246,954.27	328,455.67	250,000.00
21 - ---	-----	---	*GIFT/DONATIONS FUND	246,954.27	328,455.67	250,000.00
27 R 800 110 411000 000	GENERAL FUND TRANSFE	INTERFUND TRANS	NO PROJECT CODE	1,246,083.36	1,270,234.51	1,512,691.40
27 R --- 1--	-----	---	*INTERFUND TRANSFERS	1,246,083.36	1,270,234.51	1,512,691.40
27 R 800 347 500000 000	OPEN ENROLLMENT SPEC	DISTRICT WIDE	NO PROJECT CODE	5,396.93	0.00	0.00
27 R 800 349 500000 000	RECEIPTS FROM WI DIS	DISTRICT WIDE	NO PROJECT CODE	0.00	42,090.68	42,869.00
27 R --- 3--	-----	---	*INTER-DISTRICT TRAN	5,396.93	42,090.68	42,869.00
27 R 800 516 500000 000	TRANSIT OF STATE AID	DISTRICT WIDE	NO PROJECT CODE	277.29	244.13	0.00
27 R 800 536 500000 000	FMT CCDEB	DISTRICT WIDE	NO PROJECT CODE	35,045.88	38,818.96	0.00
27 R --- 5--	-----	---	*REV FROM INTERMEDIA	35,323.17	39,063.09	0.00
27 R 800 611 500000 000	STATE HANDICAPPED AI	DISTRICT WIDE	NO PROJECT CODE	426,666.00	462,700.00	494,500.00
27 R 800 697 500000 000	AID SPEC ED TRANSITI	DISTRICT WIDE	NO PROJECT CODE	0.00	518.13	0.00
27 R --- 6--	-----	---	*REVENUE FROM STATE	426,666.00	463,218.13	494,500.00
27 R 800 730 500000 341	FEDERAL SPECIAL PROJ	DISTRICT WIDE	FLOW THRU	217,850.82	168,872.83	338,406.99
27 R 800 730 500000 347	FEDERAL SPECIAL PROJ	DISTRICT WIDE	PRESCHOOL	3,272.65	7,024.13	4,000.00
27 R 800 780 500000 000	FED AID THROUGH OTR	DISTRICT WIDE	NO PROJECT CODE	55,807.47	124,947.23	35,000.00
27 R --- 7--	-----	---	*REVENUE FROM FEDERA	276,930.94	300,844.19	377,406.99
27 - ---	-----	---	*SPECIAL EDUCATION	1,990,400.40	2,115,450.60	2,427,467.39
Grand Revenue Totals				20,787,803.73	21,587,174.99	21,916,369.48

Number of Accounts: 119

\*\*\*\*\* End of report \*\*\*\*\*



# EAST TROY

COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

## PRESENTATION OF THE BUDGET PLAN EXPENDITURES BY FUNCTION - SKYWARD REPORT

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3frbud12.p EAST TROY COMMUNITY SCHOOL DISTRICT 6:30 PM 08/24/17  
05.17.06.00.00-010167 ANNUAL MEETING EXPENDITURES BY FUNCTION (Date: 8/2017) PAGE: 1

ACCOUNT	Func	2015-16 FY Activity	2016-17 FY Activity	2017-18 Budget
10 E --- 11----	UNDIFFERENTIATED CURRICULUM	2,599,246.23	2,743,271.14	2,693,666.33
10 E --- 12----	REGULAR CURRICULUM	3,786,221.06	4,048,871.17	4,060,246.42
10 E --- 13----	VOCATIONAL CURRICULUM	922,290.51	759,367.31	562,084.80
10 E --- 14----	PHYSICAL CURRICULUM	469,928.04	495,797.20	514,799.79
10 E --- 16----	CO-CURRICULAR ACTIVITIES	414,059.81	424,343.50	416,006.97
10 E --- 17----	OTHER SPEC NEEDS	160,880.59	158,223.79	163,706.56
10 E --- 21----	PUPIL SERVICES	481,083.99	507,591.87	509,217.80
10 E --- 22----	INSTRUCTIONAL STAFF SERVICES	646,161.34	782,514.00	822,504.58
10 E --- 23----	GENERAL ADMINISTRATION	424,431.90	414,097.68	450,805.14
10 E --- 24----	SCHOOL BUILDING ADMINISTRATION	912,829.38	982,489.46	976,819.54
10 E --- 25----	BUSINESS/OPERATIONS/TRANSPORT	2,791,875.04	3,278,163.03	3,284,300.64
10 E --- 26----	CENTRAL SERVICES	1,063,464.71	701,499.36	753,384.17
10 E --- 27----	INSURANCE AND JUDGMENTS	179,948.41	170,515.38	192,613.82
10 E --- 28----	DEBT SERVICES	34,359.47	42,594.60	50,000.00
10 E --- 29----	OTHER SUPPORT SERVICES	605,513.36	532,832.40	520,807.13
10 E --- 41----	INTERFUND & INTERGOVN TRANSFER	1,246,083.36	1,270,234.51	1,512,691.40
10 E --- 43----	INSTRUCTIONAL SERVICE PAYMENTS	1,468,230.80	1,612,997.37	1,751,247.00
10 E --- 49----	NON-PROGRAM TRANSACTION	1,976.47	2,208.97	4,000.00
10 - --- -----	GENERAL FUND	18,208,584.47	18,927,612.74	19,238,902.09
21 E --- 12----	REGULAR CURRICULUM	72,430.25	218,386.25	250,000.00
21 E --- 13----	VOCATIONAL CURRICULUM	0.00	211.90	0.00
21 E --- 14----	PHYSICAL CURRICULUM	23.99	166.54	0.00
21 E --- 16----	CO-CURRICULAR ACTIVITIES	10,017.48	75,471.11	0.00
21 E --- 21----	PUPIL SERVICES	939.72	2,079.14	0.00
21 E --- 22----	INSTRUCTIONAL STAFF SERVICES	7,198.61	8,417.28	0.00
21 - --- -----	GIFT/DONATIONS FUND	90,610.05	304,732.22	250,000.00
27 E --- 15----	SPECIAL CURRICULUM	1,272,567.50	1,336,107.89	1,492,568.48
27 E --- 21----	PUPIL SERVICES	342,310.15	471,355.49	484,584.64
27 E --- 22----	INSTRUCTIONAL STAFF SERVICES	166,628.94	181,928.70	201,300.56



# EAST TROY

COMMUNITY SCHOOL DISTRICT

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## PRESENTATION OF THE BUDGET PLAN EXPENDITURES BY FUNCTION - SKYWARD REPORT

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05.17.06.00.00-010167 ANNUAL MEETING EXPENDITURES BY FUNCTION (Date: 8/2017) PAGE: 2

ACCOUNT	Func	2015-16 FY Activity	2016-17 FY Activity	2017-18 Budget
27 E --- 25----	BUSINESS/OPERATIONS/TRANSPORT	71,971.52	80,027.29	93,013.71
27 E --- 26----	CENTRAL SERVICES	0.00	0.00	2,000.00
27 E --- 41----	INTERFUND & INTERGOVN TRANSFER	0.00	9,199.03	19,000.00
27 E --- 43----	INSTRUCTIONAL SERVICE PAYMENTS	135,608.34	35,416.04	135,000.00
27 E --- 49----	NON-PROGRAM TRANSACTION	1,313.95	1,416.16	0.00
27 - --- -----	SPECIAL EDUCATION	1,990,400.40	2,115,450.60	2,427,467.39
<b>Grand Expense Totals</b>		<b>20,289,594.92</b>	<b>21,347,795.56</b>	<b>21,916,369.48</b>

Number of Accounts: 1441

\*\*\*\*\* End of report \*\*\*\*\*





# EAST TROY

COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

## PRESENTATION OF THE BUDGET PLAN EXPENDITURES BY OBJECT - SKYWARD REPORT

(page 1 of 3)

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ACCOUNT		2015-16	2016-17	2017-18
	Punc	FY Activity	FY Activity	Budget
10 E --- 100	SALARIES	8,016,596.81	8,272,535.61	8,582,010.47
10 E --- 111	SALARY FULL-STRAIGHT TIME	76,652.38	75,672.72	54,471.82
10 E --- 112	SALARY FULL-EXTRA TIME	96,792.38	100,909.10	111,759.97
10 E --- 113	OVERTIME	15,388.61	28,964.29	25,000.00
10 E --- 115	SICK DAY PAYOUT	9,642.73	7,800.00	6,500.00
10 E --- 140	SALARIES-SUBS	178,387.85	178,105.69	165,385.59
10 E --- 141	SUBSTITUTES	0.00	210.00	0.00
10 E --- 1--	SALARIES	8,393,460.76	8,664,197.41	8,945,127.85
10 E --- 211	RETIREMENT EMPLOYEE SHARE	50.00	0.00	0.00
10 E --- 212	RETIREMENT EMPLOYER SHARE	526,871.87	549,297.19	565,716.54
10 E --- 219	HRA	83,555.37	88,711.41	96,388.13
10 E --- 220	SOCIAL SECURITY	640,689.08	651,161.33	688,208.99
10 E --- 230	LIFE INSURANCE	63,426.48	40,761.95	53,281.18
10 E --- 241	MEDICAL INSURANCE	1,998,221.29	2,024,076.90	2,055,383.05
10 E --- 243	DENTAL INSURANCE	178,352.71	172,908.19	184,399.66
10 E --- 249	HRA	43,306.42	43,442.72	45,815.16
10 E --- 250	LONG TERM DISABILITY INSURANCE	28,550.03	30,254.91	31,213.01
10 E --- 290	OTHER EMPLOYEE BENEFITS	31,804.79	31,448.45	35,250.00
10 E --- 292	FEES	11,950.77	13,580.13	13,580.13
10 E --- 296	CASH IN LIEU OF HEALTH BENEFIT	179,311.53	149,096.82	116,550.00
10 E --- 2--	TOTAL FRINGES	3,786,090.34	3,794,740.00	3,885,785.85
10 E --- 310	PERSONAL SERVICES	213,519.29	223,159.62	240,802.64
10 E --- 313	EQUIPMENT REPAIR	49,345.59	58,892.31	30,630.00
10 E --- 323	PROPERTY SERVICES	242,104.24	563,643.46	335,815.00
10 E --- 327	CONSTRUCTION SERVICES	0.00	65,640.00	0.00
10 E --- 331	GAS FOR HEAT	57,860.93	101,980.02	162,150.00
10 E --- 336	ELECTRICITY NON HEAT	278,220.24	265,611.94	326,000.00
10 E --- 337	WATER	12,407.97	18,950.14	17,200.00
10 E --- 338	SEWERAGE	35,002.19	38,565.68	41,600.00
10 E --- 341	PUPIL TRAVEL	12,710.47	17,446.75	17,500.00
10 E --- 342	EMPLOYEE TRAVEL	54,326.01	42,386.43	56,065.00
10 E --- 348	VEHICLE FUEL	72,156.77	74,530.76	109,000.00
10 E --- 351	ADVERTISING	3,876.63	4,139.65	5,000.00
10 E --- 353	POSTAGE AND CARTAGE	6,028.30	7,935.27	9,413.00
10 E --- 354	PRINTING & BINDING	2,438.43	3,360.42	4,390.00
10 E --- 355	TELEPHONE AND TELEGRAPH	66,127.20	69,656.13	80,750.00
10 E --- 356	TELEVISION	0.00	2,258.84	3,000.00
10 E --- 360	DATA PROCESSING	13,337.50	14,462.50	13,400.00
10 E --- 370	PAYMENT TO NON-GOVERNMENTS	11,702.40	45,000.00	45,000.00
10 E --- 382	PAYMENT TO WI SCHOOL DISTRICT	1,403,015.08	1,481,661.00	1,620,247.00
10 E --- 386	TRANSFERS TO CESA	38,765.00	48,598.00	60,500.00
10 E --- 387	PAYMENT TO STATE	0.00	8,469.00	13,000.00
10 E --- 389	VTAE DISTRICT	17,723.32	37,917.37	25,000.00
10 E --- 3--	TOTAL SERVICES	2,590,667.56	3,194,265.29	3,216,462.64
10 E --- 411	GENERAL SUPPLIES	1,217,069.92	635,274.56	640,877.75
10 E --- 413	COMPUTER SUPPLIES	7,187.97	5,838.94	6,280.00
10 E --- 415	FOOD	7,424.55	10,045.05	10,350.00
10 E --- 416	MEDICAL SUPPLIES	5,621.38	2,733.33	5,750.00
10 E --- 417	PAPER	4,615.82	25,345.36	36,000.00
10 E --- 420	APPAREL	10,854.73	9,744.19	6,225.00
10 E --- 431	AUDIO VISUAL MEDIA	3,683.60	2,733.83	6,085.96
10 E --- 432	LIBRARY BOOKS	28,515.42	24,935.54	14,985.00
10 E --- 433	NEWSPAPERS	688.00	712.57	775.00
10 E --- 434	PERIODICALS	2,414.99	4,266.35	4,014.14



# EAST TROY

COMMUNITY SCHOOL DISTRICT

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## PRESENTATION OF THE BUDGET PLAN EXPENDITURES BY OBJECT - SKYWARD REPORT

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ACCOUNT	Func	2015-16 FY Activity	2016-17 FY Activity	2017-18 Budget
10 E --- 435 -----	SOFTWARE	11,570.99	19,221.06	14,725.00
10 E --- 439 -----	OTHER MEDIA	21,159.53	22,545.98	27,859.00
10 E --- 440 -----	NON-CAPITAL EQUIPMENT	7,840.20	46,853.58	11,909.63
10 E --- 450 -----	OBJECTS FOR RESALE	7,207.87	4,159.52	9,850.00
10 E --- 460 -----	EQUIPMENT COMPONENTS	8,194.61	17,858.28	22,158.00
10 E --- 470 -----	TEXTBOOKS	0.00	3,076.85	0.00
10 E --- 471 -----	TEXTBOOKS	10,394.96	95,220.35	82,427.99
10 E --- 472 -----	WORKBOOKS	22,396.54	17,398.76	29,978.20
10 E --- 480 -----	NON-INSTRUCTIONAL SOFTWARE	96,550.45	99,377.57	89,050.00
10 E --- 4-- -----	TOTAL SUPPLIES	1,473,391.53	1,047,341.67	1,019,300.67
10 E --- 551 -----	EQUIPMENT PURCHASE ADDITION	63,046.71	328,625.55	22,429.36
10 E --- 561 -----	EQUIPMENT PURCHASE REPLACEMENT	168,191.28	177,800.70	113,150.00
10 E --- 562 -----	VEHICLE PURCHASE REPLACEMENT	161,339.00	124,388.00	170,000.00
10 E --- 571 -----	EQUIPMENT RENTAL	16,609.77	19,349.80	17,275.00
10 E --- 5-- -----	TOTAL EQUIPMENT	409,186.76	650,164.05	322,854.36
10 E --- 682 -----	INTEREST ON SHORT TERM LOANS	33,869.47	42,594.60	50,000.00
10 E --- 690 -----	OTHER DEBT RETIREMENT	490.00	0.00	0.00
10 E --- 6-- -----	DEBT RETIREMENT	34,359.47	42,594.60	50,000.00
10 E --- 711 -----	DISTRICT LIABILITY INSURANCE	32,421.19	33,858.33	35,000.00
10 E --- 712 -----	PROPERTY AND BOILER INSURANCE	44,367.00	44,127.00	45,513.82
10 E --- 713 -----	WORKERS COMPENSATION	112,954.00	108,314.00	116,000.00
10 E --- 714 -----	E & O / CRIME BONDS	7,780.00	8,100.00	8,100.00
10 E --- 730 -----	UNEMPLOYMENT COMPENSATION	5,177.22	2.05	12,000.00
10 E --- 7-- -----	TOTAL INSURANCE	202,699.41	194,401.38	216,613.82
10 E --- 827 -----	FUND 27 TRANSFER	1,246,083.36	1,270,234.51	1,512,691.40
10 E --- 8-- -----	OPERATING TRANSFERS - OUT	1,246,083.36	1,270,234.51	1,512,691.40
10 E --- 940 -----	DUES AND FEES	70,668.81	67,464.86	66,065.50
10 E --- 972 -----	REFUND OF PRIOR YEAR TAXES	1,976.47	2,208.97	4,000.00
10 E --- 9-- -----	MISCELLANEOUS OBJECTS	72,645.28	69,673.83	70,065.50
1- - - - -	GENERAL FUND	18,208,584.47	18,927,612.74	19,238,902.09
21 E --- 111 -----	SALARY FULL-STRAIGHT TIME	1,800.00	2,250.00	0.00
21 E --- 1-- -----	SALARIES	1,800.00	2,250.00	0.00
21 E --- 212 -----	RETIREMENT EMPLOYER SHARE	0.00	3.40	0.00
21 E --- 219 -----	HRA	0.00	1.01	0.00
21 E --- 220 -----	SOCIAL SECURITY	134.27	167.10	0.00
21 E --- 230 -----	LIFE INSURANCE	0.00	0.09	0.00
21 E --- 243 -----	DENTAL INSURANCE	0.00	1.44	0.00
21 E --- 250 -----	LONG TERM DISABILITY INSURANCE	0.00	0.19	0.00
21 E --- 2-- -----	TOTAL FRINGES	134.27	173.23	0.00
21 E --- 310 -----	PERSONAL SERVICES	13,238.21	24,055.73	0.00
21 E --- 3-- -----	TOTAL SERVICES	13,238.21	24,055.73	0.00
21 E --- 411 -----	GENERAL SUPPLIES	74,679.96	125,729.88	250,000.00
21 E --- 4-- -----	TOTAL SUPPLIES	74,679.96	125,729.88	250,000.00
21 E --- 940 -----	DUES AND FEES	757.61	152,523.38	0.00
21 E --- 9-- -----	MISCELLANEOUS OBJECTS	757.61	152,523.38	0.00



# EAST TROY

COMMUNITY SCHOOL DISTRICT

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## PRESENTATION OF THE BUDGET PLAN EXPENDITURES BY OBJECT - SKYWARD REPORT

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ACCOUNT	Func	2015-16 FY Activity	2016-17 FY Activity	2017-18 Budget
27 E --- 100	SALARIES	1,296,602.14	1,435,052.15	1,534,148.04
27 E --- 111	SALARY FULL-STRAIGHT TIME	23,298.77	32,105.29	32,695.80
27 E --- 112	SALARY FULL-EXTRA TIME	2,345.95	1,801.13	2,566.94
27 E --- 140	SALARIES-SUBS	12,396.58	13,568.75	14,085.36
27 E --- 1--	SALARIES	1,334,643.44	1,482,527.32	1,583,496.14
27 E --- 212	RETIREMENT EMPLOYER SHARE	85,039.77	97,226.50	105,721.55
27 E --- 219	HRA	12,537.48	13,003.20	16,885.70
27 E --- 220	SOCIAL SECURITY	101,110.11	112,524.55	122,581.12
27 E --- 230	LIFE INSURANCE	3,856.94	4,078.68	7,793.55
27 E --- 241	MEDICAL INSURANCE	172,319.87	179,752.24	183,599.16
27 E --- 243	DENTAL INSURANCE	20,289.56	21,804.72	23,762.29
27 E --- 249	HRA	9,268.34	11,731.92	12,083.68
27 E --- 250	LONG TERM DISABILITY INSURANCE	4,778.71	5,213.56	5,836.04
27 E --- 290	OTHER EMPLOYEE BENEFITS	4,453.89	3,352.03	6,000.00
27 E --- 296	CASH IN LIEU OF HEALTH BENEFIT	21,670.08	15,500.40	22,950.00
27 E --- 2--	TOTAL FRINGES	435,324.75	464,187.80	507,213.09
27 E --- 310	PERSONAL SERVICES	863.50	3,478.00	3,100.00
27 E --- 313	EQUIPMENT REPAIR	1,069.06	0.00	0.00
27 E --- 341	FUPIL TRAVEL	43,792.50	39,919.06	50,000.00
27 E --- 342	EMPLOYEE TRAVEL	6,398.89	12,169.63	22,500.00
27 E --- 348	VEHICLE FUEL	4,313.89	6,255.71	4,000.00
27 E --- 353	POSTAGE AND CARTAGE	2,176.50	1,407.31	2,000.00
27 E --- 354	PRINTING & BINDING	0.00	1,545.27	2,000.00
27 E --- 355	TELEPHONE AND TELEGRAPH	886.81	689.55	2,000.00
27 E --- 370	PAYMENT TO NON-GOVERNMENTS	20,572.00	0.00	0.00
27 E --- 382	PAYMENT TO WI SCHOOL DISTRICT	51,574.29	3,420.41	10,000.00
27 E --- 383	TRANS to CCDEB	46,275.55	28,612.63	120,000.00
27 E --- 386	TRANSFERS TO CESA	17,186.50	5,383.00	7,000.00
27 E --- 3--	TOTAL SERVICES	195,109.49	102,880.57	222,600.00
27 E --- 411	GENERAL SUPPLIES	19,627.96	50,554.14	87,458.16
27 E --- 415	FOOD	0.00	702.91	1,000.00
27 E --- 480	NON-INSTRUCTIONAL SOFTWARE	2,309.00	2,397.00	3,500.00
27 E --- 4--	TOTAL SUPPLIES	21,936.96	53,654.05	91,958.16
27 E --- 715	MULTIPLE COVERAGE	459.81	635.67	1,000.00
27 E --- 7--	TOTAL INSURANCE	459.81	635.67	1,000.00
27 E --- 810	GENERAL TRANSFERS	0.00	9,199.03	19,000.00
27 E --- 8--	OPERATING TRANSFERS - OUT	0.00	9,199.03	19,000.00
27 E --- 936	STATE SPEC ED AID TRANSIT	1,313.95	1,416.16	0.00
27 E --- 940	DUES AND FEES	1,612.00	950.00	2,200.00
27 E --- 9--	MISCELLANEOUS OBJECTS	2,925.95	2,366.16	2,200.00
2- - - - -		2,081,010.45	2,420,182.82	2,677,467.39
Grand Expense Totals		20,289,594.92	21,347,795.56	21,916,369.48

Number of Accounts: 1441

\*\*\*\*\* End of report \*\*\*\*\*



# EAST TROY

COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

## PRESENTATION OF THE BUDGET PLAN FUND 38 AND FUND 39 AMORTIZATION / LEVY / BUDGET SCHEDULE

AS OF June 30, 2017

### Fund 38 Amortization / Levy / Budget Schedule

\$755,000 First Citizens State Bank Loan (December, 2011)

Date	Principal	Interest	P&I	Calendar Levy/Rev	Fiscal Budget/Exp	End Fund Bal	Fiscal	
							Principal	Interest
9/19/2017	62,271.00	3,502.00	65,773.00	2016-17		68,032.74		
3/19/2018	63,455.00	2,318.00	65,773.00	2017-18	131,546.00		128,039.00	5,820.00
9/19/2018	64,584.00	1,188.00	65,772.00	2017-18	129,285.26	65,772.00		
				2018-19	65,772.00	0.00		
	190,310.00		197,318.00		197,318.00			

### Fund 39 Amortization / Levy / Budget Schedule

\$18,600,000 G.O. Refunding Bonds (Sept 2015) + \$4,370,000 G.O. Refunding Bonds (March 2016)

Date	Principal callable 2025	Interest	P&I	18,600,000 Principal callable 2025	Interest	P&I	2016-17	Calendar Levy/Rev	Fiscal Budget/Exp	End Fund Bal 741,660.80	Fiscal	
											Principal	Interest
9/1/2017		53,387.50	53,387.50		398,775.00	398,775.00						
3/1/2018	840,000.00	53,387.50	893,387.50		398,775.00	398,775.00	2017-18		1,744,325.00		840,000.00	904,325.00
9/1/2018		44,987.50	44,987.50		398,775.00	398,775.00	2017-18	1,735,925.00		733,260.80		
3/1/2019	875,000.00	44,987.50	919,987.50		398,775.00	398,775.00	2018-19		1,762,525.00		875,000.00	887,525.00
9/1/2019		36,237.50	36,237.50		398,775.00	398,775.00	2018-19	1,753,775.00		724,510.80		
3/1/2020	885,000.00	36,237.50	921,237.50		398,775.00	398,775.00	2019-20		1,755,025.00		885,000.00	870,025.00
9/1/2020		27,387.50	27,387.50		398,775.00	398,775.00	2019-20	1,746,175.00		715,660.80		
3/1/2021		27,387.50	27,387.50	905,000.00	398,775.00	1,303,775.00	2020-21		1,757,325.00		905,000.00	852,325.00
9/1/2021		27,387.50	27,387.50		385,200.00	385,200.00	2020-21	1,743,750.00		702,085.80		
3/1/2022		27,387.50	27,387.50	935,000.00	385,200.00	1,320,200.00	2021-22		1,760,175.00		935,000.00	825,175.00
9/1/2022		27,387.50	27,387.50		371,175.00	371,175.00	2021-22	1,746,150.00		688,060.80		
3/1/2023		27,387.50	27,387.50	965,000.00	371,175.00	1,336,175.00	2022-23		1,762,125.00		965,000.00	797,125.00
9/1/2023		27,387.50	27,387.50		356,700.00	356,700.00	2022-23	1,747,650.00		673,585.80		
3/1/2024		27,387.50	27,387.50	1,000,000.00	356,700.00	1,356,700.00	2023-24		1,768,175.00		1,000,000.00	768,175.00
9/1/2024		27,387.50	27,387.50		331,700.00	331,700.00	2023-24	1,743,175.00		648,585.80		
3/1/2025		27,387.50	27,387.50	1,050,000.00	331,700.00	1,381,700.00	2024-25		1,768,175.00		1,050,000.00	718,175.00
9/1/2025		27,387.50	27,387.50		305,450.00	305,450.00	2024-25	1,741,925.00		622,335.80		
3/1/2026		27,387.50	27,387.50	1,105,000.00	305,450.00	1,410,450.00	2025-26		1,770,675.00		1,105,000.00	665,675.00
9/1/2026		27,387.50	27,387.50		277,825.00	277,825.00	2025-26	1,743,050.00		594,710.80		
3/1/2027		27,387.50	27,387.50	1,160,000.00	277,825.00	1,437,825.00	2026-27		1,770,425.00		1,160,000.00	610,425.00
9/1/2027		27,387.50	27,387.50		248,825.00	248,825.00	2026-27	1,741,425.00		565,710.80		
3/1/2028		27,387.50	27,387.50	1,220,000.00	248,825.00	1,466,825.00	2027-28		1,772,425.00		1,220,000.00	552,425.00
9/1/2028		27,387.50	27,387.50		218,325.00	218,325.00	2027-28	1,741,925.00		535,210.80		
3/1/2029		27,387.50	27,387.50	1,280,000.00	218,325.00	1,496,325.00	2028-29		1,771,425.00		1,280,000.00	491,425.00
9/1/2029		27,387.50	27,387.50		186,325.00	186,325.00	2028-29	1,739,425.00		503,210.80		
3/1/2030		27,387.50	27,387.50	1,345,000.00	186,325.00	1,531,325.00	2029-30		1,772,425.00		1,345,000.00	427,425.00
9/1/2030		27,387.50	27,387.50		152,700.00	152,700.00	2029-30	1,738,800.00		469,585.80		
3/1/2031		27,387.50	27,387.50	1,405,000.00	152,700.00	1,557,700.00	2030-31		1,765,175.00		1,405,000.00	360,175.00
9/1/2031		27,387.50	27,387.50		124,600.00	124,600.00	2030-31	1,737,075.00		441,485.80		
3/1/2032		27,387.50	27,387.50	1,465,000.00	124,600.00	1,589,600.00	2031-32		1,768,975.00		1,465,000.00	303,975.00
9/1/2032		27,387.50	27,387.50		95,300.00	95,300.00	2031-32	1,739,675.00		412,185.80		
3/1/2033		27,387.50	27,387.50	1,525,000.00	95,300.00	1,620,300.00	2032-33		1,770,375.00		1,525,000.00	245,375.00
9/1/2033		27,387.50	27,387.50		64,800.00	64,800.00	2032-33	1,739,875.00		381,685.80		
3/1/2034		27,387.50	27,387.50	1,585,000.00	64,800.00	1,649,800.00	2033-34		1,769,375.00		1,585,000.00	184,375.00
9/1/2034		27,387.50	27,387.50		33,100.00	33,100.00	2033-34	1,737,675.00		349,985.80		
3/1/2035		27,387.50	27,387.50	1,655,000.00	33,100.00	1,688,100.00	2034-35		1,775,975.00		1,655,000.00	120,975.00
9/1/2035		27,387.50	27,387.50		0.00	0.00	2034-35	1,742,875.00		316,885.80		
3/1/2036	1,565,000.00	27,387.50	1,592,387.50				2035-36		1,619,775.00		1,565,000.00	54,775.00
							2035-36	1,592,387.50		289,498.30		
	4,165,000	1,145,625	5,310,625	18,600,000	9,494,250	28,094,250				TBD earlier defeasance or smaller 2035 levy	22,785,000	10,639,875

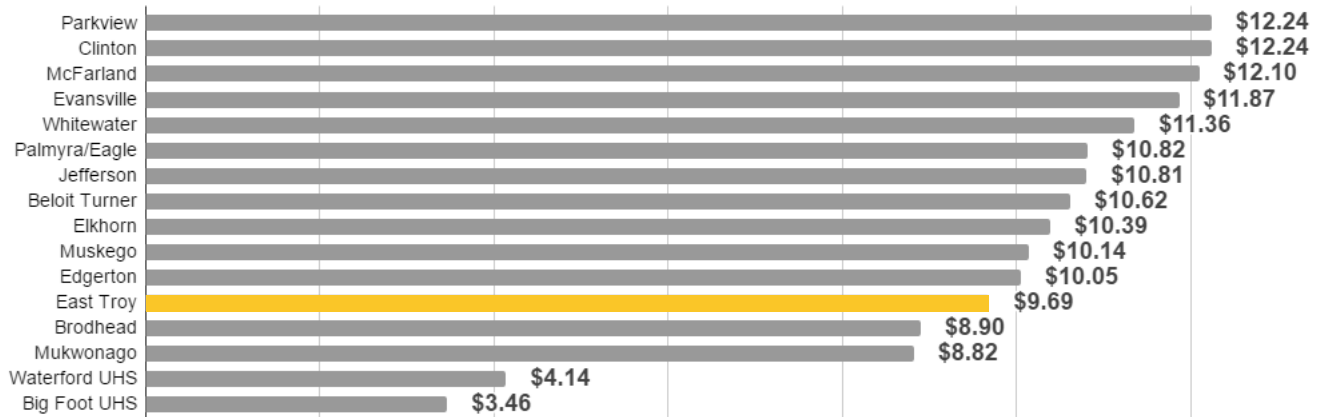
\$1,506,199,511  
\$150,619,951  
\$22,955,310  
15.24%

EQUALIZED VALUE OF THE DISTRICT (2016) as certified by the Department of Revenue  
ALLOWABLE DEBT BY STATUTE (10%)  
PRESENT LONG TERM DEBT OUTSTANDING PRINCIPAL  
JUNE 30, 2017 CURRENT % OF ALLOWABLE LIMIT

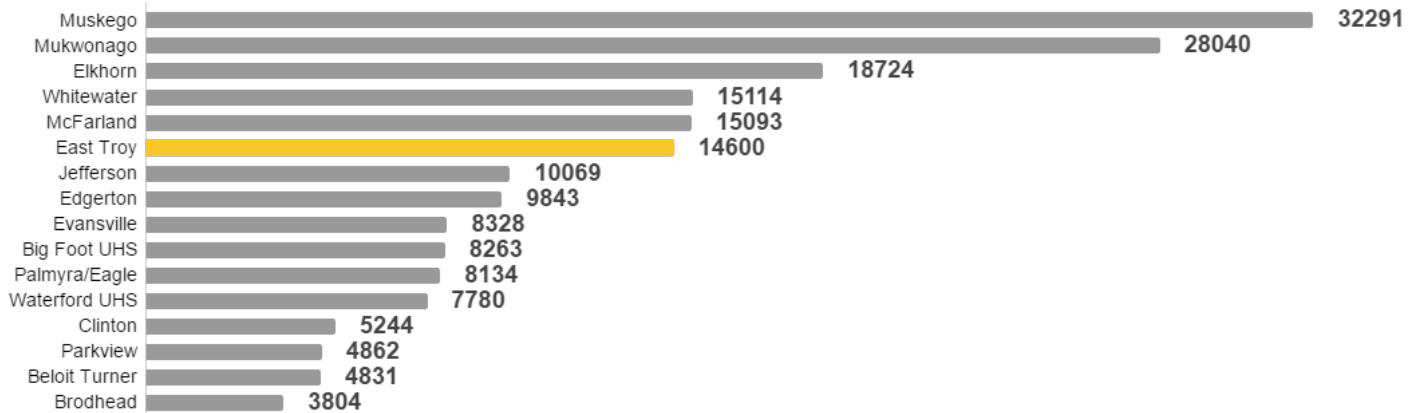


**2016-17 Rock Valley Athletic Conference and Local Equalized Tax Levy Information**

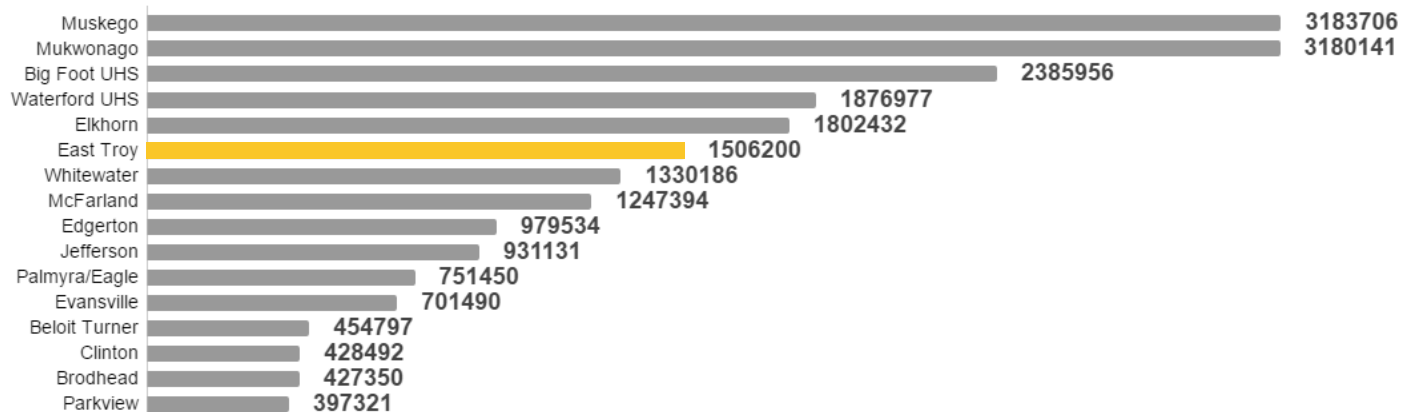
**2016-17 Rock Valley Athletic Conference and Local MILL RATE**



**2016-17 Rock Valley Athletic Conference and Local LEVY (ALL FUNDS) (\$000)**



**2016-17 Rock Valley Athletic Conference and Local EQUALIZED VALUE (\$000)**





# EAST TROY

COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

## BOARD OF EDUCATION ANNUAL MEETING BOOKLET: APPENDIX

### TAX LEVY BY MUNICIPALITY

#### EAST TROY

2015-16 Total Tax Levy	14,599,734
2015 Tidout	
Equalized Value	1,464,648,048

2016-17 Total Tax Le	14,599,627
2016 Tidout	
Equalized Value	1,506,199,511

Municipality	2015 Tidout	2015 Percent of Total	2015 Tax Levy	15 Mill Rate/\$1000
T. EAST TROY	739,748,737	50.51%	7,373,877.16	9.97
T. LA FAYETTE	71,133,938	4.86%	709,069.03	9.97
T. LA GRANGE	23,759,367	1.62%	236,835.35	9.97
T. SPRING PRAIRIE	63,173,041	4.31%	629,714.15	9.97
T. TROY	235,552,845	16.08%	2,348,010.42	9.97
V. EAST TROY	309,527,300	21.13%	3,085,393.96	9.97
V. MUKWONAGO	13,712,200	0.94%	136,884.35	9.97
T. EAGLE	8,040,620	0.55%	80,149.57	9.97
<b>TOTAL</b>	<b>1,464,648,048</b>	<b>100.00%</b>	<b>14,599,734.00</b>	

2016 Tidout	2016 Percent of Total	2016 Tax Levy	16 Mill Rate/\$1000
767,378,544	50.95%	7,438,218.13	9.69
72,144,448	4.79%	699,297.82	9.69
24,583,288	1.63%	238,286.38	9.69
63,868,662	4.24%	619,082.37	9.69
238,547,946	15.84%	2,312,250.81	9.69
314,313,300	20.87%	3,046,646.15	9.69
16,995,154	1.13%	164,734.42	9.69
8,367,969	0.56%	81,110.92	9.69
<b>1,506,199,511</b>	<b>100.00%</b>	<b>14,599,627.00</b>	

EQUALIZED VALUE		LEVY	
Incl/Dec	% Incl/Dec	Incl/Dec	% Incl/Dec
27,629,807	3.74%	64,340.97	0.87%
1,010,510	1.42%	-9,771.21	-1.38%
823,921	3.47%	1,461.03	0.61%
695,621	1.10%	-10,631.78	-1.69%
2,995,101	1.27%	-35,759.61	-1.52%
4,786,000	1.55%	-38,747.81	-1.26%
3,262,954	23.94%	28,050.07	20.52%
327,349	4.07%	981.35	1.20%
<b>41,551,463</b>	<b>2.84%</b>	<b>-107.00</b>	<b>0.00%</b>

Those municipalities growing less than 2.84% of value, carry less of the average levy inc now.

Assuming the number of properties has not increased;  
I.E. No new buildings or raised buildings:

	2015-16	2016-17	% Change
FTE Count/INC SUMMER SCH =	1736	1753	0.98%
Revenue Limit =	16,781,701	17,016,235	1.40%
Equalization Aid =	4,086,269	\$503,186.00	12.31%
Equalized Value =	1,464,648,048	\$41,551,463.00	2.84%
Fd 39 Referendum Levy =	1,771,187	\$236,746.00	13.37%
Total All Funds* =	21,280,460	\$1,581,752.12	7.43%
Mill Rate =	9.97	-\$0.28	-2.76%
Total Levy =	14,599,734.00	14,599,627	0.00%

Percentage Changes from 15-16 to 16-17:

Village of East Troy: Eq. Value Increase of 1.55%, levy decrease of -1.26%=  
\$100,000 home last year paid a mill rate of \$9.97 or \$997 in school taxes in 2015-16.  
IF equalized value increases 1.55% proportionally, the house may be valued at \$101,550. This year they would pay a mill rate of \$9.69. Therefore: \$9.69 \* 101.55 = \$984 in school taxes in 2016-17. -\$13 dec

Town of East Troy: Eq. Value Increase of 3.74%, levy increase of 0.87%=  
\$100,000 home last year paid a mill rate of \$9.97 or \$997 in school taxes in 2015-16.  
IF equalized value increases 3.74% proportionally, the house may be valued at \$103,740. This year they would pay a mill rate of \$9.69. Therefore: \$9.69 \* 103.74 = \$1005 in school taxes in 2016-17. -\$8 inc

\* Compares unaudited actual to budget

**AVERAGE:**  
\$100,000 home last year paid a mill rate of \$9.97 or \$997 in school taxes in 2015-16.  
This year: \$9.69 \* 102.84 = \$997 in school taxes in 2016-17  
\$150,000 home  
IF 2.84% represents new growth,  
This year: \$9.69 \* 100 = \$969 in school taxes in 2016-17  
\$150,000 home  
-\$28 dec  
-\$42 dec

Eq. Aid as % of Rev Limit = **24.36%**      **26.98%**



# EAST TROY

## COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

### BOARD OF EDUCATION ANNUAL MEETING BOOKLET: APPENDIX

#### DPI ANALYSIS OF AID/AID FORMULA (1 of 2)

#### WISCONSIN DEPARTMENT OF PUBLIC INSTRUCTION ANALYSIS OF GENERAL AID AND EQUALIZATION AID FORMULA COMPONENTS \*\* East Troy Community

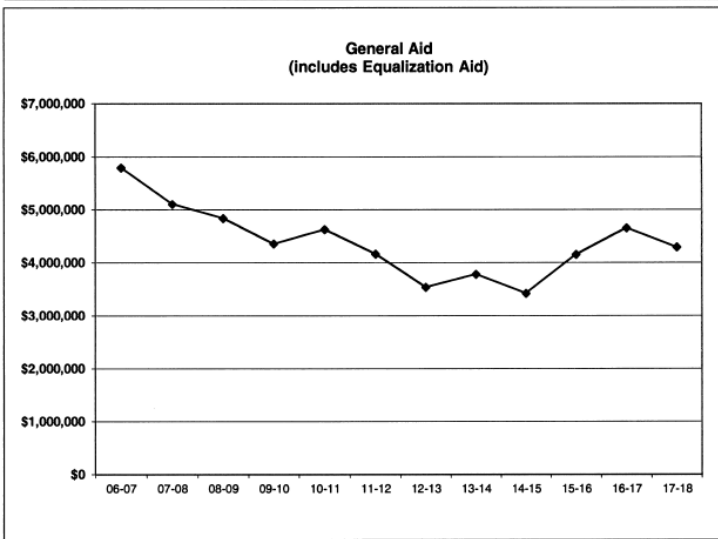
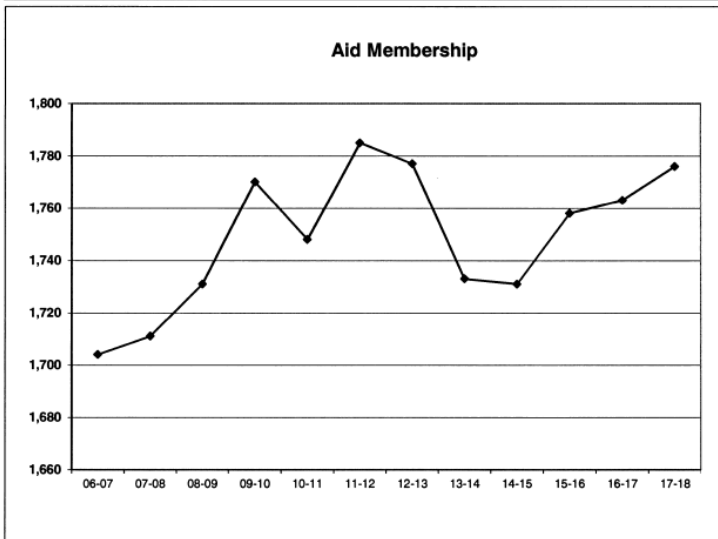
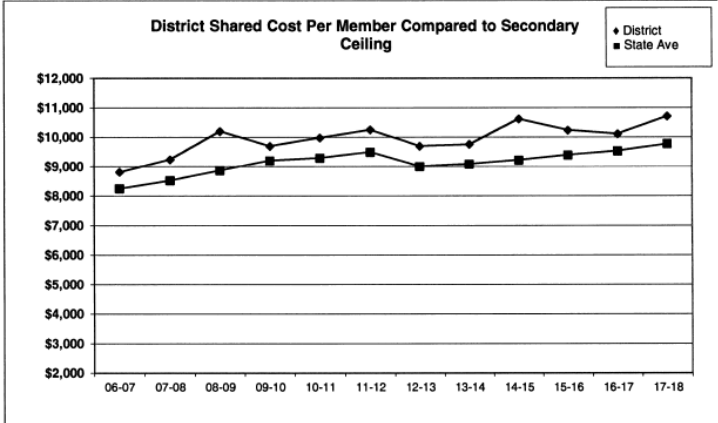
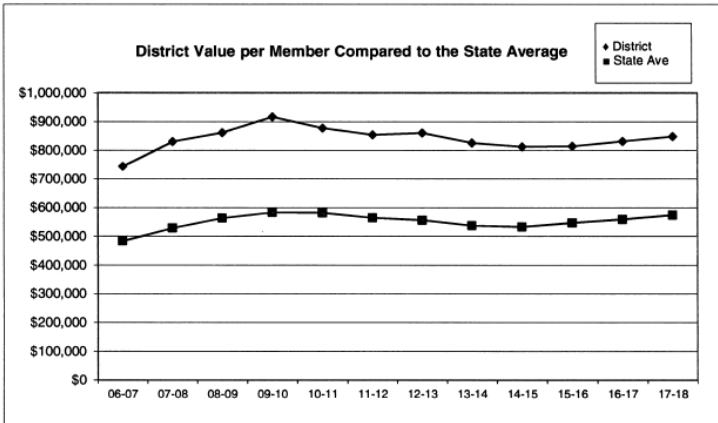
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	FINAL AID	FINAL AID	FINAL AID	FINAL AID	FINAL AID	FINAL AID	FINAL AID	FINAL AID	FINAL AID	FINAL AID	FINAL AID	JUL 1 ESTIMATE
	(2005-06 DATA)	(2006-07 DATA)	(2007-08 DATA)	(2008-09 DATA)	(2009-10 DATA)	(2010-11 DATA)	(2011-12 DATA)	(2012-13 DATA)	(2013-14 DATA)	(2014-15 DATA)	(2015-16 DATA)	(2016-17 DATA)
GENERAL AID APPROPRIATION	0	0	0	0	0	0	0	0	0	0	0	0
YEAR OVER YEAR APPRO CHANGE	0	0	0	0	0	0	0	0	0	0	0	0
STATE PRIMARY GUARANTEE	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
STATE SECONDARY GUARANTEE	1,256,358	1,275,891	1,255,691	1,255,691	1,243,710	1,243,710	1,243,710	1,091,500	1,096,664	1,101,620	1,146,628	1,146,628
STATE TERTIARY GUARANTEE	483,015	526,308	563,373	592,588	611,087	564,023	555,356	536,523	531,961	546,173	556,546	573,449
PRIMARY COST CEILING	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
SECONDARY COST CEILING	8,251	8,525	8,868	9,206	9,289	9,498	9,005	9,087	9,227	9,401	9,538	9,780
DISTRICT MEMBERSHIP	1,704	1,711	1,731	1,770	1,748	1,785	1,777	1,753	1,731	1,758	1,783	1,778
% CHANGE IN MEMBERSHIP	0.4%	0.4%	1.2%	2.3%	-1.2%	2.1%	-0.4%	-2.5%	-0.1%	1.6%	1.8%	0.7%
DISTRICT INTRA MEMBERS	0	0	0	0	0	0	0	0	0	0	0	0
DISTRICT INTRA MEMBERS	0	0	0	0	0	0	0	0	0	0	0	0
DISTRICT PRIMARY COST	1,704,000	1,711,000	1,731,000	1,770,000	1,746,000	1,785,000	1,777,000	1,753,000	1,731,000	1,758,000	1,783,000	1,776,000
DISTRICT SECONDARY COST	12,965,704	12,675,275	13,619,508	14,524,860	14,566,862	15,168,330	14,224,885	14,014,771	14,240,387	14,788,958	15,052,484	15,593,280
DISTRICT TERTIARY COST	861,630	1,203,467	2,007,719	2,871,144	1,189,317	1,236,065	1,236,065	1,069,502	2,414,115	1,469,707	1,012,894	1,662,115
DISTRICT TOTAL SHARED COST	15,011,334	15,816,742	17,668,227	17,172,134	17,453,989	18,353,507	17,237,360	16,817,273	18,396,052	17,396,665	17,852,488	19,031,395
% CHANGE IN SHARED COST	5.4%	5.4%	11.6%	-2.8%	1.6%	4.9%	-5.8%	-1.9%	8.7%	-2.1%	-3.0%	6.7%
DISTRICT SHARED COST/MEMBER	8,809	9,244	10,201	9,702	9,985	10,255	9,701	9,762	10,622	10,227	10,113	10,716
SECONDARY CEILING	8,251	8,525	8,868	9,206	9,289	9,498	9,005	9,087	9,227	9,401	9,538	9,780
DISTRICT SHARED COST/MEMBER	108.6%	108.4%	115.0%	105.4%	107.4%	106.0%	107.7%	107.4%	115.1%	108.9%	106.0%	109.5%
AS % OF SECONDARY CEILING												
DISTRICT EQUALIZED VALUE	1,265,704,218	1,420,015,718	1,490,762,447	1,621,772,637	1,532,366,932	1,524,311,375	1,528,880,524	1,430,030,734	1,406,328,907	1,430,771,401	1,465,472,848	1,506,292,222
% Change	12.19%	4.89%	8.79%	-5.51%	-0.53%	-0.30%	-6.47%	-1.66%	1.71%	2.43%	2.43%	2.76%
DISTRICT EQ VALUE/MEMBER	742,764	829,933	861,215	916,298	876,892	863,956	860,372	825,176	812,437	813,863	831,238	846,098
% Change	11.73%	6.39%	3.77%	6.39%	-4.32%	0.75%	-2.59%	-4.09%	0.18%	2.15%	2.15%	2.03%
AVERAGE VALUE PER MEMBER	483,015	528,306	563,373	582,588	581,087	564,023	555,356	536,523	531,961	546,173	558,548	573,450
% State Change	9.38%	9.38%	6.64%	3.41%	-0.26%	-2.84%	-1.54%	-3.39%	-0.85%	2.67%	2.27%	2.67%
DISTRICT EQUALIZED VALUE/MEM	153.8%	157.1%	152.9%	157.3%	150.9%	151.4%	154.9%	153.8%	152.7%	149.0%	148.8%	147.8%
AS % OF STATE AVERAGE												
DISTRICT PRIMARY AID	1,048,185	975,232	968,576	929,695	984,008	995,192	984,825	992,042	1,002,323	1,016,658	1,003,679	985,685
DISTRICT SECONDARY AID	5,255,352	4,831,488	5,095,237	4,281,377	4,281,377	4,149,639	3,419,573	3,149,573	3,690,879	3,856,843	4,143,170	4,088,113
DISTRICT TERTIARY AID	-511,792	-702,514	-1,220,035	-502,582	-610,020	-684,769	-678,877	-629,202	-720,332	-720,332	-494,564	-786,057
DISTRICT TOTAL EQUALIZATION AID	5,791,745	5,104,185	4,833,778	4,353,374	4,852,365	4,852,365	3,655,587	3,782,413	3,420,290	4,153,169	4,652,285	4,267,620
PRIMARY TIER AID/COST RATIO	61.5%	57.0%	56.4%	52.5%	54.6%	55.8%	55.4%	57.2%	57.9%	57.8%	56.9%	56.1%
SECOND TIER AID/COST RATIO	42.5%	37.5%	37.4%	27.0%	29.5%	11.8%	22.1%	24.4%	25.9%	26.1%	27.5%	26.2%
TERTIARY TIER AID/COST RATIO	-53.8%	-57.1%	-52.9%	-57.3%	-50.9%	-51.4%	-54.9%	-53.8%	-52.7%	-49.0%	-48.8%	-47.9%
TOTAL AID/COST RATIO	38.6%	32.3%	27.4%	25.4%	26.5%	11.4%	20.0%	22.4%	18.6%	23.1%	26.1%	22.5%
DISTRICT SPECIAL ADJUSTMENT AID	0	0	0	0	0	2,072,403	82,817	0	0	0	0	0
DISTRICT INTER AID (CHAP 220)	0	0	0	0	0	0	0	0	0	0	0	0
DISTRICT INTRA AID (CHAP 220)	0	0	0	0	0	0	0	0	0	0	0	0
DISTRICT SPEC ADJ-CHAP 220 AID	0	0	0	0	0	2,072,403	82,817	0	0	0	0	0
DISTRICT GENERAL AID TOTAL	5,791,745	5,104,185	4,833,778	4,353,374	4,852,365	4,852,365	3,655,587	3,782,413	3,420,290	4,153,169	4,652,285	4,267,620
% CHANGE IN GROSS GENERAL AID	-11.9%	-5.3%	-9.9%	-6.2%	-10.0%	-15.0%	6.9%	-9.6%	-21.474%	12.0177%	-7.8384%	

\*\* AID AMOUNTS REFLECT ELIGIBILITY AS CHARTERED DEDUCTIONS AND OCT/LINE ADJUSTMENTS HAVE NOT BEEN INCORPORATED HERE. THIS TOOL IS INTENDED TO HIGHLIGHT THE INTERNAL ASPECTS OF THE FORMULA THAT EXPLAIN WHY AND MAY BE CHANGING FROM YEAR TO YEAR. REMEMBER THAT THE LINE IS AMOUNT (NOT FOUND ON THIS PRINTOUT) IS THE ONE THAT IS USED IN THE REVENUE LIMIT COMPUTATION.

\*\* DISTRICTS MAY NOT RECEIVE EXACTLY 85% (96% FOR 2011-12) OF THEIR PRIOR YEAR'S ELIGIBILITY IF, IN THE PRIOR YEAR, THEY HAD A REVENUE LIMIT PENALTY.



**East Troy Community**







## HISTORY OF REVENUE LIMIT

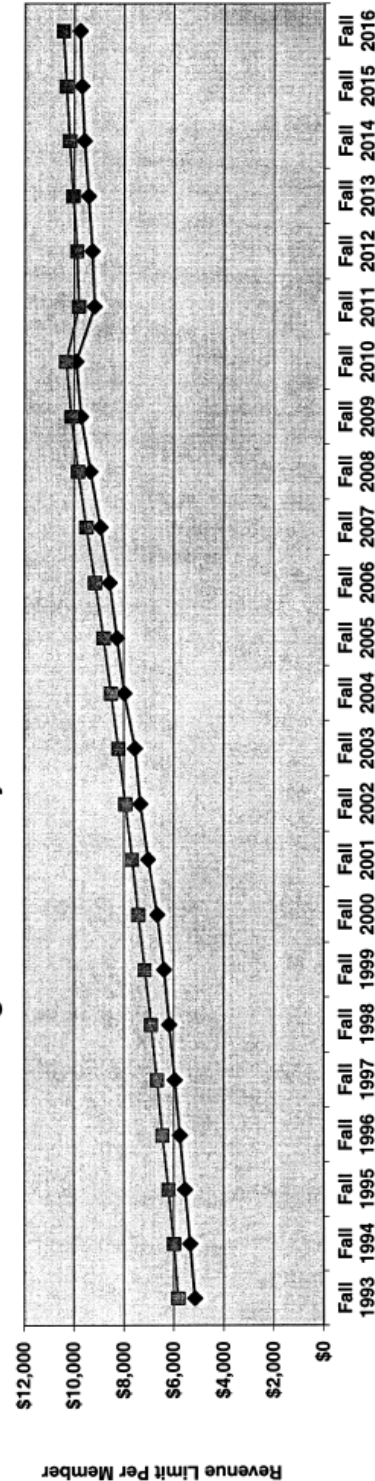
### Longitudinal History of Revenue Limit Per Member\* East Troy Community

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01
Current 3-Year Average Members (Line 6)**	1,620	1,658	1,689	1,702	1,708	1,717	1,735	1,719
Maximum Revenue Limit (Line 11)	\$8,348,573	\$8,866,669	\$9,370,251	\$9,792,985	\$10,179,355	\$10,591,642	\$11,071,243	\$11,427,041
Max Rev Lim Per Mem (Line 11 ÷ Line 6)	\$5,153.44	\$5,347.81	\$5,547.81	\$5,753.81	\$5,959.81	\$6,168.69	\$6,381.12	\$6,647.49
State Average Revenue Limit Per Member	\$5,817.60	\$5,993.40	\$6,208.28	\$6,440.89	\$6,664.55	\$6,906.08	\$7,158.28	\$7,418.61
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Current 3-Year Average Members (Line 6)	1,722	1,696	1,692	1,688	1,696	1,702	1,700	1,719
Maximum Revenue Limit (Line 11)	\$12,102,971	\$12,456,819	\$12,796,385	\$13,469,544	\$14,034,671	\$14,584,119	\$15,188,700	\$16,062,619
Max Rev Lim Per Mem (Line 11 ÷ Line 6)	\$7,028.44	\$7,344.82	\$7,562.88	\$7,979.59	\$8,275.16	\$8,568.81	\$8,934.53	\$9,344.16
State Average Revenue Limit Per Member	\$7,667.18	\$7,931.03	\$8,215.79	\$8,511.44	\$8,814.62	\$9,150.31	\$9,498.69	\$9,836.25
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Current 3-Year Average Members (Line 6)	1,732	1,749	1,751	1,742	1,727	1,720	1,730	1,742
Maximum Revenue Limit (Line 11)	\$16,827,918	\$17,339,508	\$16,078,172	\$16,165,723	\$16,274,157	\$16,494,917	\$16,781,701	\$17,016,235
Max Rev Lim Per Mem (Line 11 ÷ Line 6)	\$9,715.89	\$9,913.96	\$9,182.28	\$9,279.98	\$9,423.37	\$9,590.07	\$9,700.41	\$9,768.22
State Average Revenue Limit Per Member	\$10,107.42	\$10,316.38	\$9,809.13	\$9,884.42	\$10,035.89	\$10,185.15	\$10,311.59	\$10,439.26

\*Data for all years was taken from Final district Revenue Limit files at the Department of Public Instruction.

\*\* "Current 3-Year Average" is defined as an average of the second-prior, prior and current year's September FTE plus 40% of Summer School FTE.

### Longitudinal History of Revenue Limit Per Member



Green Boxes = State Average

Blue Diamonds = District Value



# EAST TROY

## COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

## BOARD OF EDUCATION ANNUAL MEETING BOOKLET: APPENDIX

### 2017-18 BUDGET REDUCTION SUMMARY

"Budget pressures are relentless and insatiable." Accounting Conference, March 2015

"Unlimited desires and needs that collide with limited resources." Joe Schroeder

"How to deal with scarcity: Reduce our wants, reorganize our resources, or economic growth."

Dr. Mark Healey, Harper College

Overall 0.25% Approximate Revenue Increase to Budget

17-18:

Original Target Amount to reduce:

**453,644**

Impact Needs:

- \* **150,000** Investment in transportation services
- 82,000** SmartLab LP position
  - MS inhouse learning center
  - Mental Health Staff
  - Reading Specialist
  - Math Specialist
- 22,000** Special Ed Teacher (using Transfer of Services)
- 9,000** MS additional study hall supervisor
- 82,000** HS/MS Science/Ag/Fab Lab class FTE
- \* **15,000** Increase AD (reconfig secretary, fitness room Fd 80)
- \* **18,000** FACE .5 reconfiguration
- 14,460** 2.13% Salary increases instead of 2.00%

Total Needing to be Reduced:

**846,104**

Recommendation:

A. Retirees off plan for 17-18:	-43,672	
B. Health Insurance and Dental Insurance Renewal at 0% instead of 8% and 5%:	-187,000	
C. Removal of one-time capital expenses in transportation & B&G added after pos Sept 2016 count	-70,000	
D. If per pupil aid increases by \$50 per student <i>If per pupil aid increases by \$150 more than the above \$50 (total of \$200 as proposed by Governor)</i>	-87,000 additional rev -261,000	Contingency plan if we get \$261,000 - timing dependent? PV teacher Special Ed teacher Mental health needs Fund balance increase
E. Title I reconfig of current staff salaries - no new hire of grade level staff	-39,702	
F. Late 16-17 transition of Xerox staff	-18,143	
G. 9 to 12% EE ins contribution change + cash in lieu reduction(-\$500)	-81,561	Contingency plan if we get \$81,561? Reading specialist
H. Anticipated retirements	-21,267	
I. MS Teacher Reduction	* -82,000	
J. PV Teacher Reduction	* -82,000	
K. Reduce music .5	* -24,300	
L. Library	* -40,000	-20,000
M. Less conservative budgeting	-50,000	
N. Xerox on-site	* -9,000	
Subtotal Reductions:	-835,645	

**Total for balancing budget: 10,459.07**

\*Personnel Impacts

Levy Impact:

Special Education Teacher with Transfer of Service; .42% levy impact

Reconfigurations Budget Neutral:

Wrap-around day care services

Possible additional reductions:

Further reductions to health insurance

Further reductions to Cash in lieu

Reduce additional staff member PV

Less conservative budgeting

50,000 Decrease from .5% salaries

Reduce another MS staff member

One-time upcoming expenditure (18-19 short-term borrowing increase)

225,000 Bus Garage upgrades

March 13 Closed budget session to inform the board

10-Apr

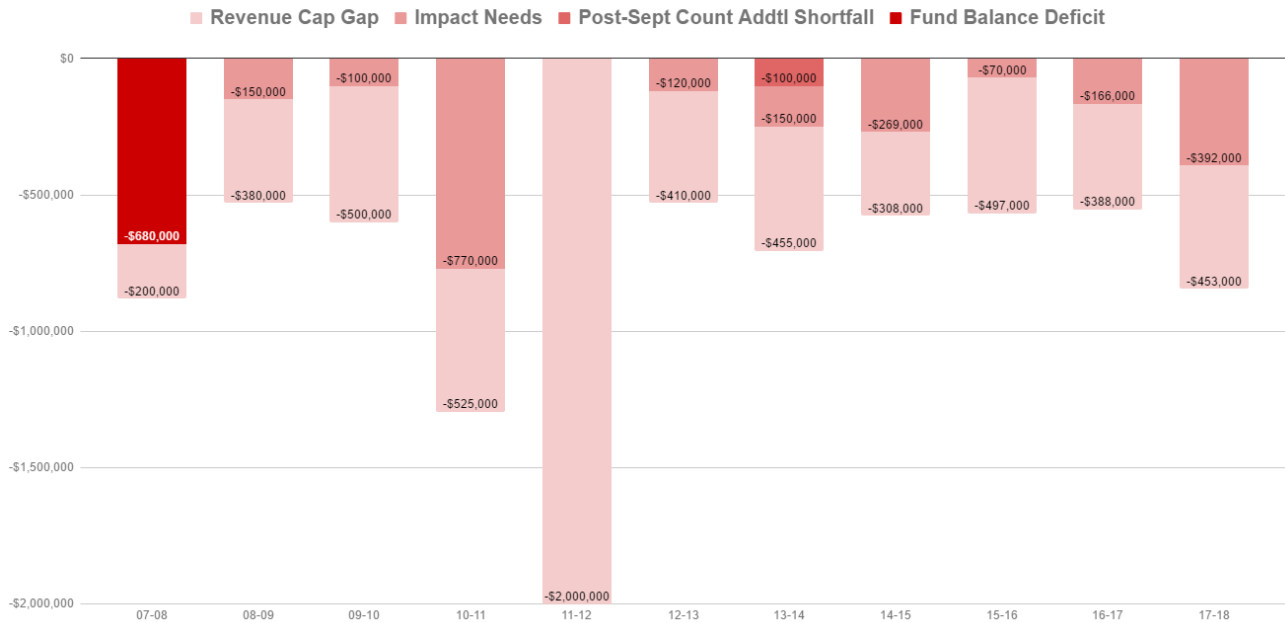
24-Apr

8-May

## Revenue Cap Gap and a Balanced Budget

Revenue cap gap shortfalls have existed since the time of revenue caps being implemented in 1993. That said, since 2007-08 our revenue cap gap has been approximately \$6.1 million. That figure does not include “impact needs” or additional shortfalls occurring at various times of the year. Should all those totals be included, the East Troy Community School District has been balancing \$9.1 million of costs in the last 10 years.

**Fund Balance Deficit, Post-Sept Count Addtl Shortfall, Impact Needs and Revenue Cap Gap**



**Revenue Cap Gap (Shortfall) and a Balanced Budget:** Each school year, budget planning begins with a reasonable estimate of the increased cost of salaries, benefits, and other expenditures. A school’s budget is predominantly salaries and benefits (75-80%). Salaries are projected using CPI or 1.5% (In the past, salaries were projected using QEO). Benefits are projected using estimates from insurers. Revenues from the State are calculated via the revenue limit formula. The difference between expected costs and expected revenues is the shortfall (the effect of rising costs and fewer dollars). The annual process of balancing the budget then begins. In order to balance the budget, we make changes to staffing levels, health insurance, and other benefits

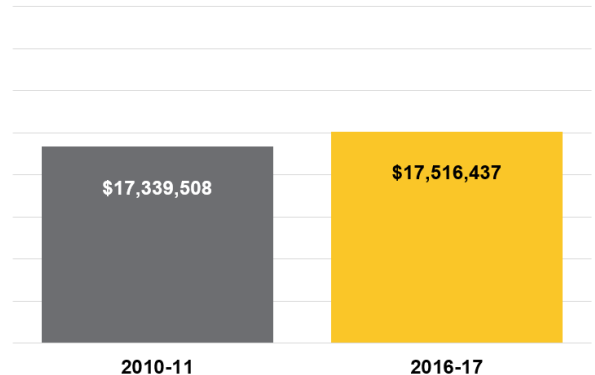
**Impact Needs:** Impact needs are larger changes to the budget that need to be added. As educational needs change, programs, services, and/or staff may need to be added or budgets increased (ie: additional maintenance on buildings).

**Post-September Count Additional Shortfall:** An additional shortfall may exist if after the official September Third Friday count projections did not come to fruition.

**Fund Balance Deficit:** At the close of the fiscal year, expenditures exceeded revenues. This either occurred due to unexpected expenditures throughout the year, or not predicting enough necessary reductions via the revenue cap gap.

**Costs and Funding Not Increasing at Same Rate:** The District’s revenue limit from the State of WI (which includes property taxes and state aid) has not drastically increased from 2010-11. Each year we must create a budget to mitigate rising costs and fewer dollars.

ETCSD Revenue Limit (Property Taxes + State Aid)



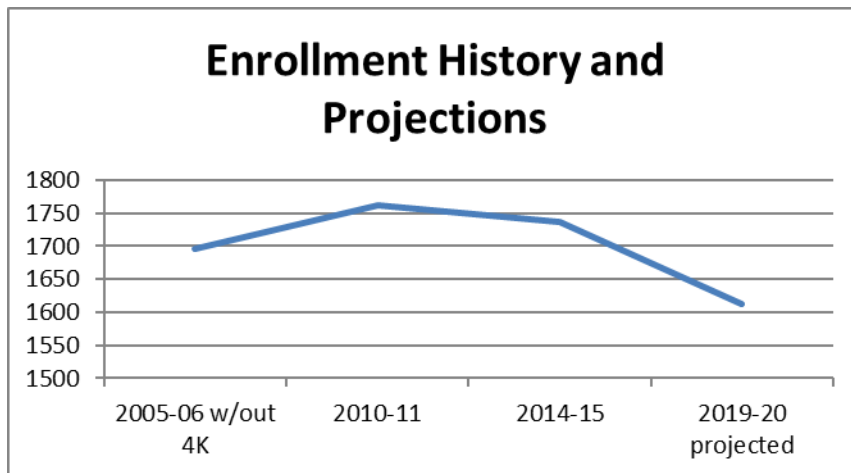


The East Troy Schools are facing projected deficits in its five year outlook of \$295,000 - \$775,000 on average per year. However a heavy component of this number will be the next biennial budget due to be revealed from the Governor in February 2017.

The four largest factors that are influencing the projections:

1. Declining enrollment
2. Extremely limited monies going into the formulas on the State level
3. Health insurance projections
4. CPI Salary increases greater than increased revenues.

*Declining Enrollment:* East Troy's current resident membership is 1723. East Troy's enrollment decline in the next five years could be as much as 100-200 students less.



*Funding at the State Level:* The 2015-17 biennial budget brought a scare of an additional loss of funding. Instead, funding was maintained, but not increased for 15-16 with a \$0 per pupil revenue limit increase and a \$0 increase to current per pupil aid. For 16-17, a \$0 per pupil revenue limit increase was still given, but the per pupil aid increased by \$100. For 17-18 and 18-19, we are currently projecting no additional increases from the state.

*Health insurance increases:* With health insurance expenditures expected to increase 12% each year, the District must continue to make changes to its plan. But even no increases in health insurance costs each year would still leave the District with deficits to reduce each year in the projections.

The East Troy Schools will continue to balance tax levy impacts and remains committed to balancing the budget. But with the constraints listed, the balance of fiscal versus educational excellence is strained at best. We ask that the community evaluate if the East Troy Schools are:

- Ensuring a year to a year-plus of learning growth for each child, each year
- Ensuring programming opportunities through systems and practices that recognize the talents of each child
- Ensuring individualized learning by engaging students with a personalized learning environment
- Employing the highest-quality professional staff
- Adapting facilities for current and future educational needs
- Demonstrating fiscal responsibility through efficiency.

If so, please consider that an operational referendum may be necessary to continue and improve these practices.



## Understanding Your Tax Bill

Below highlights some key differences between Assessed Value and Equalized Value and how School Tax calculations are completed. (The calculation continues with State and County credits against School Tax).

All calculations below utilize example figures.

	<b>Assessed Value</b>	<b>Equalized Value</b> "estimated fair market value"
<b>Who Utilizes</b>	Municipalities	School District (per WI Statute 120.17 8(a-c))
<b>DPI Definition</b>	Property values determined by the local municipal assessor on January 1 of any given year	Value that results when the Department of Revenue applies an adjustment factor to the municipality during the past year and is meant to ensure that each type of property has comparable value regardless of local assessment practices.
<b>Value Calculation</b>	Assessed Value  <b>\$150,000</b>	Assessed Value/ Average Assessment Ratio  \$150,000/0.7466 =  <b>\$200,910.80</b>
<b>Mill Rate Calculation</b>	Total School Tax/Municipality Assessed Value  \$1,147,695/85,057,645 = \$0.013493 =  <b>\$13.493</b> per \$1000 of assessed value	School District sets mill rate  <b>\$10.07</b> per \$1000 of assessed value
<b>School Tax Calculation</b>	Assessed Value/\$1000 * Municipal Mill Rate  \$150,000/1000 * 13.493 =  <b>\$2,024</b>	Equalized Value/\$1000 * School Mill Rate  \$200,910.80/1000 * 10.07 =  <b>\$2,024</b>

Note: The municipality mill rate is higher than the school mill rate because the total assessed property value is less than the total equalized property value.

# **EAST TROY**

## **COMMUNITY SCHOOL DISTRICT**

*Committed to the Growth & Success of Each Student, Each Year*

# **DISTRICT ASSESSMENT SUMMARY**





# EAST TROY

COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

## ASSESSMENT WINDOWS

### East Troy Community School District 2017-18 Assessment Windows

DISTRICT			
ACCESS		Dec 4 - Feb 2	
ACT		Feb 27/28	
ASPIRE			Apr 9 - May 4
DLM (SpEd)			Mar 19 - May 4
FAST	Sep 11 - Oct 20		Jan 2 - Feb 16
F&P	Sep 11 - Oct 20		Jan 2 - Feb 16
FORWARD			Mar 19 - May 4
iSTEEP	Sep 11 - Oct 20		Jan 2 - Feb 16
MAP	Sep 11 - Oct 20		Jan 2 - Feb 16

\*Assmts not colored below are only used as secondary screeners for Students of Concern.

	FALL				WINTER			SPRING	
	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
<b>LITTLE PRAIRIE</b>									
4K									FAST (R)
5K	MAP (M/R)				MAP (M/R)				MAP (M/R)
	FAST (M/R)				FAST (M/R)				FAST (M/R)
					F&P (R)				F&P (R)
1	MAP (M/R)				MAP (M/R)				MAP (M/R)
	FAST (M/R)				FAST (M/R)				FAST (M/R)
	F&P (R)				F&P (R)				F&P (R)
2	MAP (M/R)				MAP (M/R)				MAP (M/R)
	FAST (M/R)				FAST (M)				FAST (M)
	F&P (R)				F&P (R)				F&P (R)
					FAST (R)				FAST (R)
<b>PRAIRIE VIEW</b>									
3	MAP (M/R)				MAP (M/R)				MAP (M/R)
	FAST (M/R)				FAST (M)				FAST (M)
	F&P (R)				F&P (R)				F&P (R)
					FAST (R)				FAST (R)
								FORWARD (ELA/M)	
4	MAP (M/R)				MAP (M/R)				MAP (M/R)
	FAST (R)				iSTEEP (M)				iSTEEP (M)
	iSTEEP (M)				F&P (R)				F&P (R)
	F&P (R)				FAST (R)				FAST (R)
								FORWARD (ELA/M/S/SS)	
5	MAP (M/R)				MAP (M/R)				MAP (M/R)
	FAST (R)				iSTEEP (M)				iSTEEP (M)
	iSTEEP (M)				F&P (R)				F&P (R)
	F&P (R)				FAST (R)				FAST (R)
								FORWARD (ELA/M)	
<b>MIDDLE SCHOOL</b>									
6	MAP (M/R)				MAP (M/R)				MAP (M/R)
	iSTEEP (M/R)				iSTEEP (M/R)				iSTEEP (M/R)
								FORWARD (ELA/M)	
7	MAP (M/R)				MAP (M/R)				MAP (M/R)
	iSTEEP (M/R)				iSTEEP (M/R)				iSTEEP (M/R)
								FORWARD (ELA/M)	
8	MAP (M/R)				MAP (M/R)				MAP (M/R)
	iSTEEP (M/R)				iSTEEP (M/R)				iSTEEP (M/R)
								FORWARD (ELA/M/S/SS)	
<b>HIGH SCHOOL</b>									
9	MAP (M/R)				MAP (M/R)			ASPIRE	MAP (M/R)
	iSTEEP (M/R)				iSTEEP (M/R)				iSTEEP (M/R)
10	iSTEEP (M/R)				iSTEEP (M/R)			ASPIRE	FWRD (SS)
	MAP (R)				MAP (R)				MAP (R)
11	iSTEEP (M/R)				iSTEEP (M/R)	ACT			iSTEEP (M/R)
12	iSTEEP (M/R)				iSTEEP (M/R)				iSTEEP (M/R)

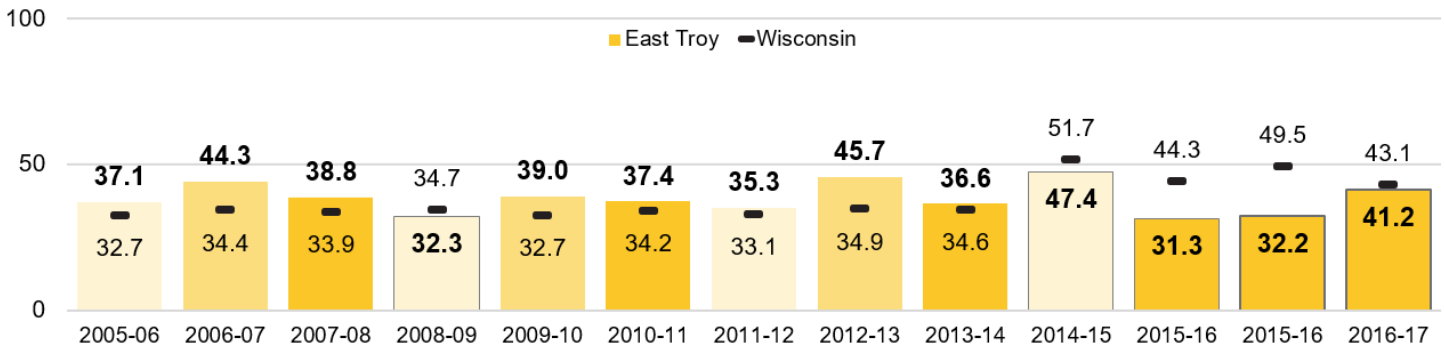


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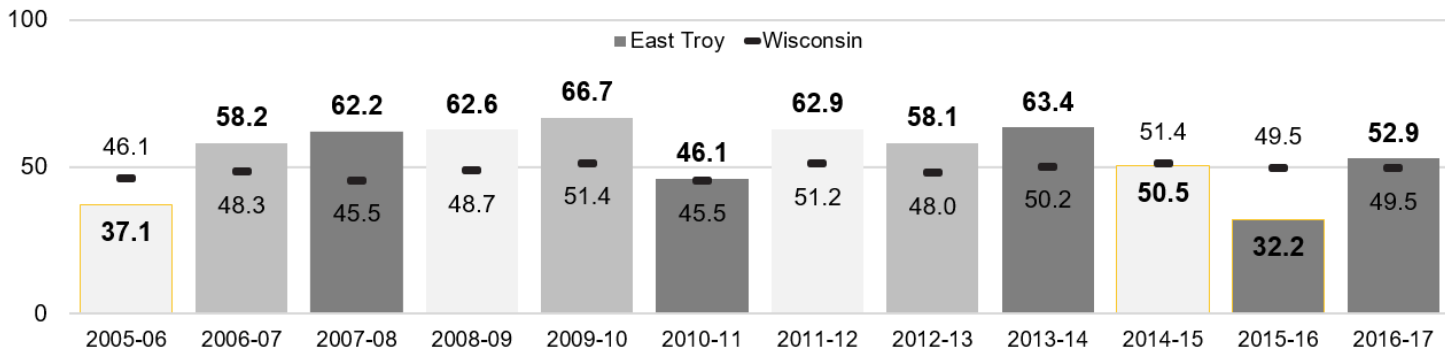
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### East Troy Grade 3: WKCE 05-14 | Badger Exam 14-15 | Forward 15-17 Percent of Students Scoring Proficient or Advanced in Reading/ELA



### East Troy Grade 3: WKCE 05-14 | Badger Exam 14-15 | Forward 15-17 Percent of Students Scoring Proficient or Advanced in Math



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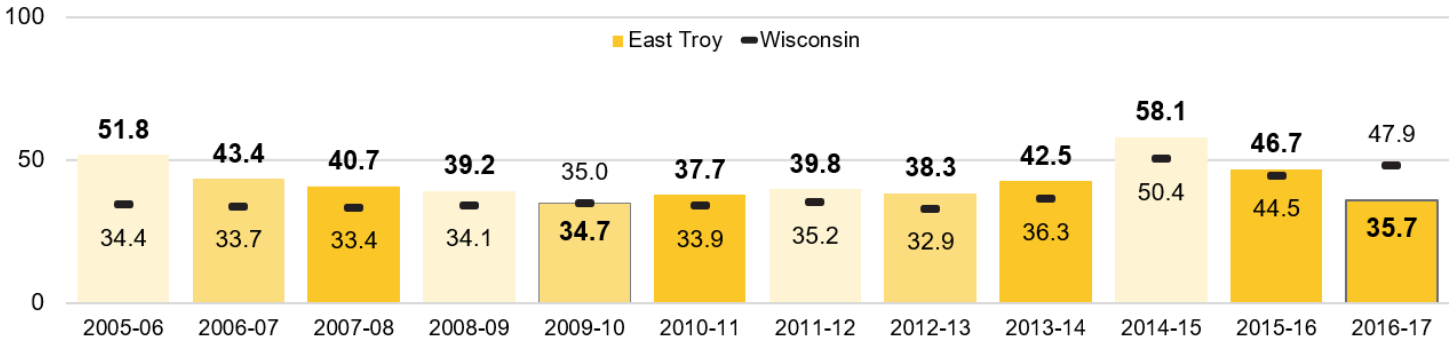


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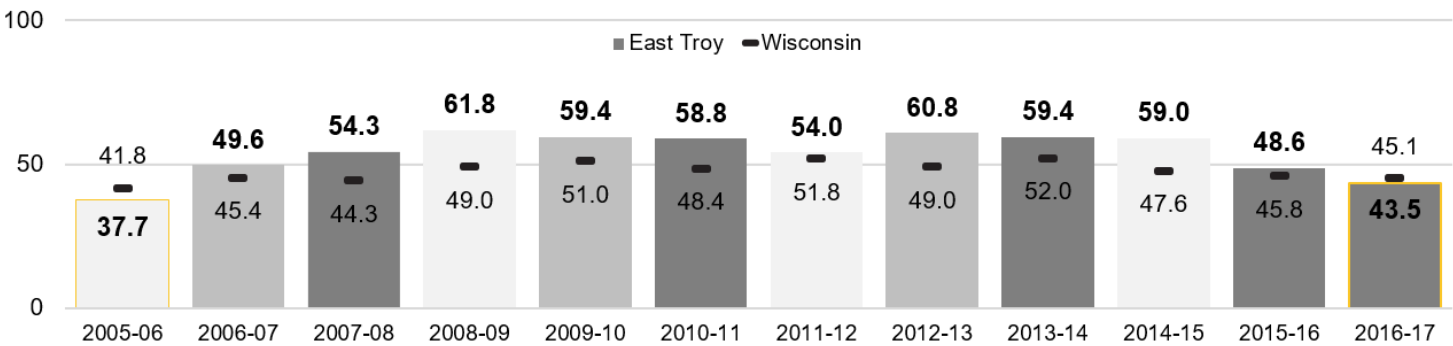
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### East Troy Grade 4: WKCE 05-14 | Badger Exam 14-15 | Forward 15-17 Percent of Students Scoring Proficient or Advanced in Reading/ELA



### East Troy Grade 4: WKCE 05-14 | Badger Exam 14-15 | Forward 15-17 Percent of Students Scoring Proficient or Advanced in Math



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# EAST TROY

COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

## WI STATE ASSESSMENT RESULTS

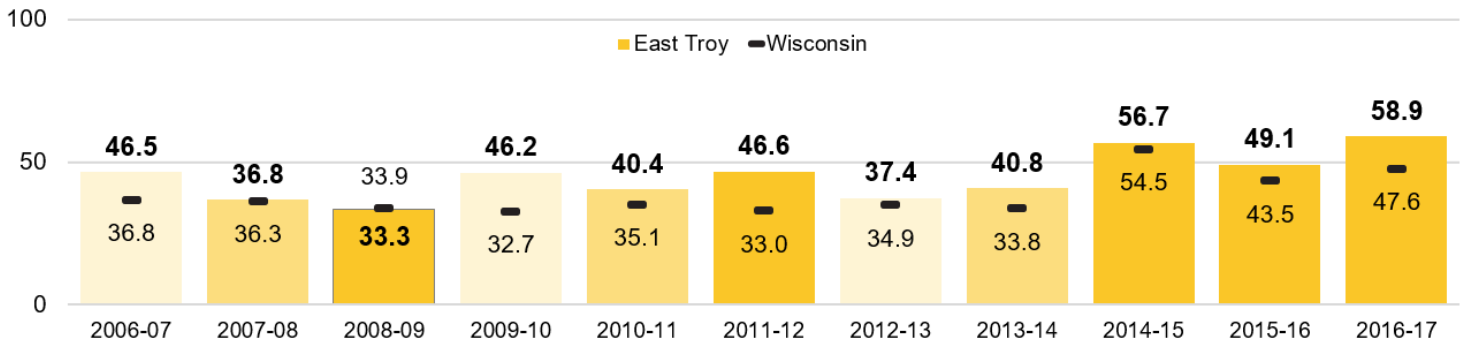
### GRADE 5

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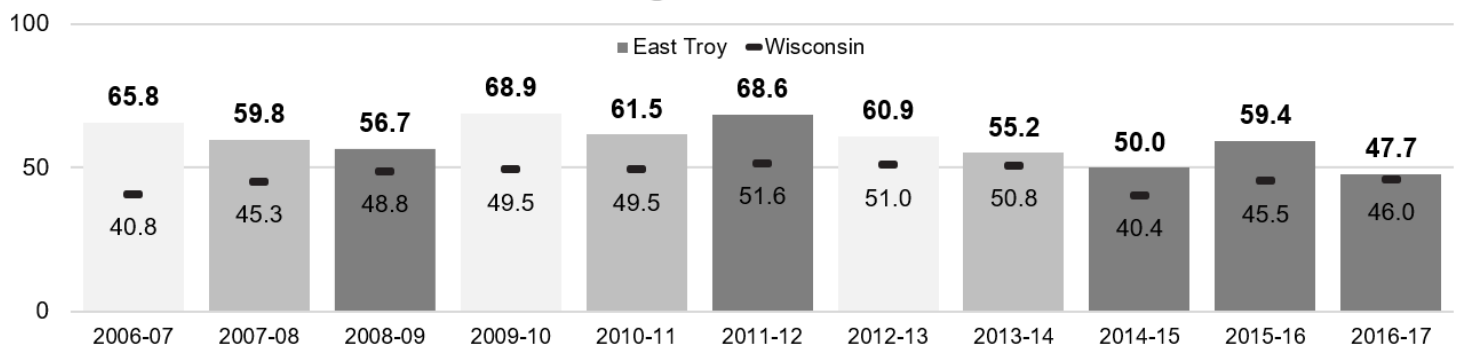
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### East Troy Grade 5: WKCE 06-14 | Badger Exam 14-15 | Forward 15-17 Percent of Students Scoring Proficient or Advanced in Reading/ELA



### East Troy Grade 5: WKCE 06-14 | Badger Exam 14-15 | Forward 15-17 Percent of Students Scoring Proficient or Advanced in Math



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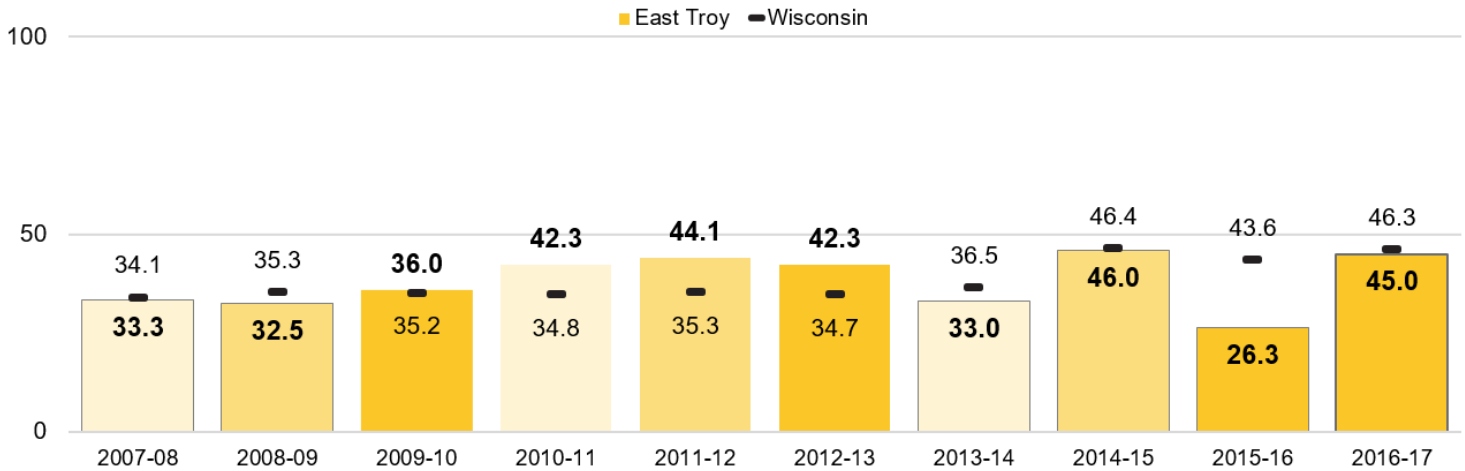


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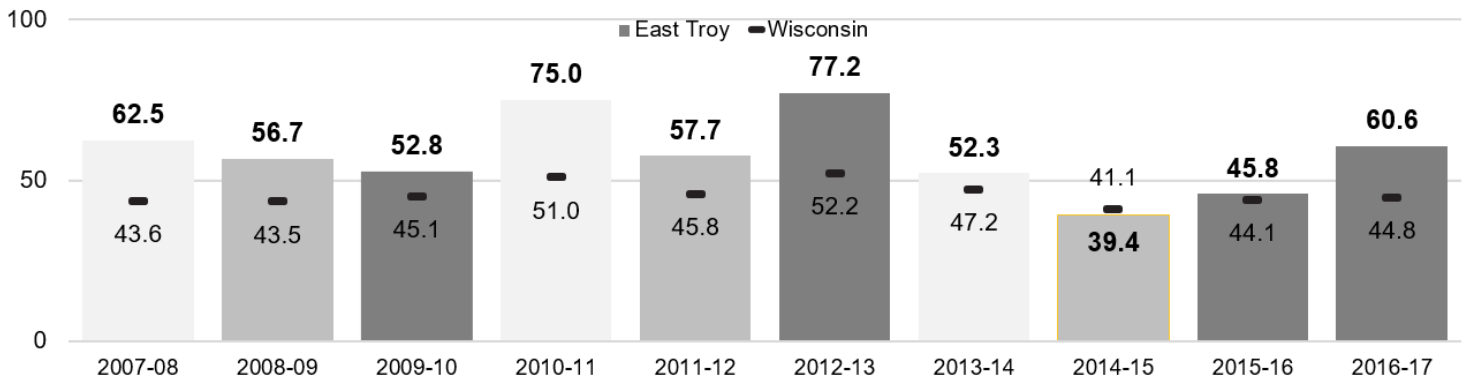
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### East Troy Grade 6: WKCE 07-14 | Badger Exam 14-15 | Forward 15-17 Percent of Students Scoring Proficient or Advanced in Reading/ELA



### East Troy Grade 6: WKCE 07-14 | Badger Exam 14-15 | Forward 15-17 Percent of Students Scoring Proficient or Advanced in Math



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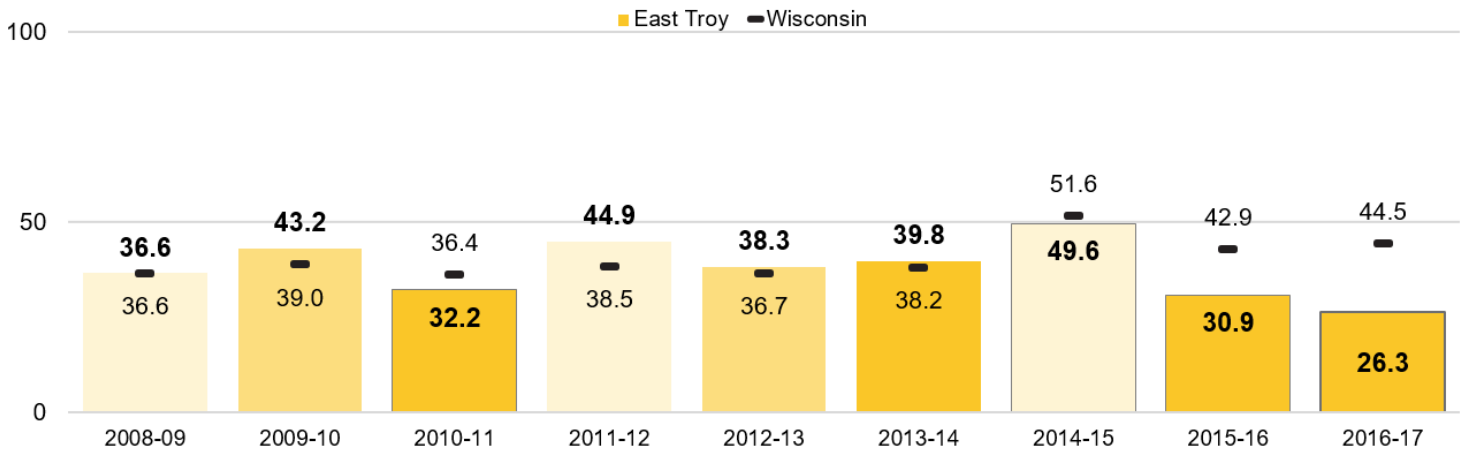


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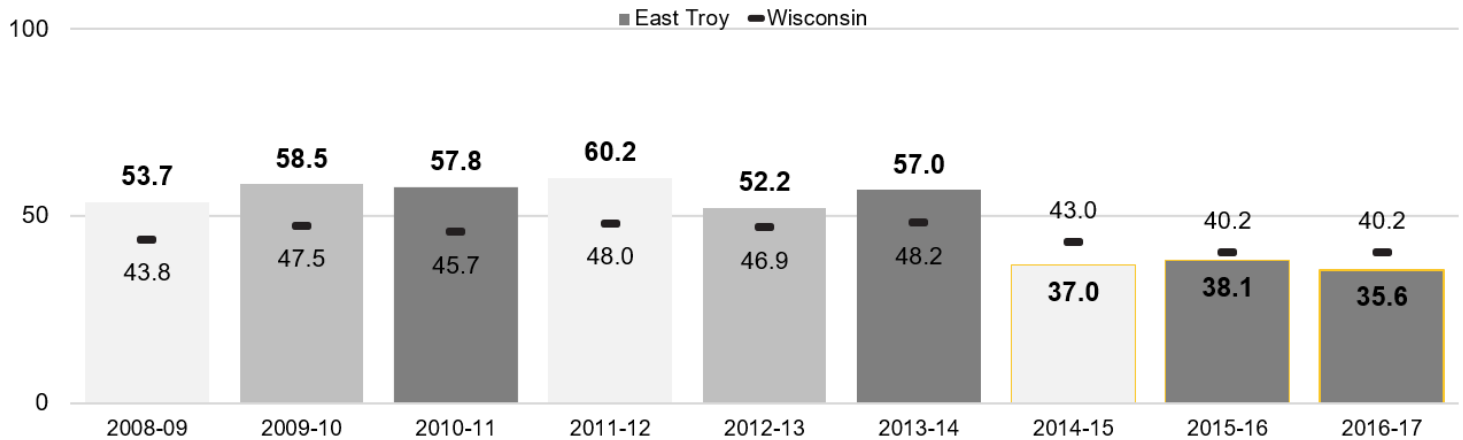
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### East Troy Grade 7: WKCE 08-14 | Badger Exam 14-15 | Forward 15-17 Percent of Students Scoring Proficient or Advanced in Reading/ELA



### East Troy Grade 7: WKCE 08-14 | Badger Exam 14-15 | Forward 15-17 Percent of Students Scoring Proficient or Advanced in Math



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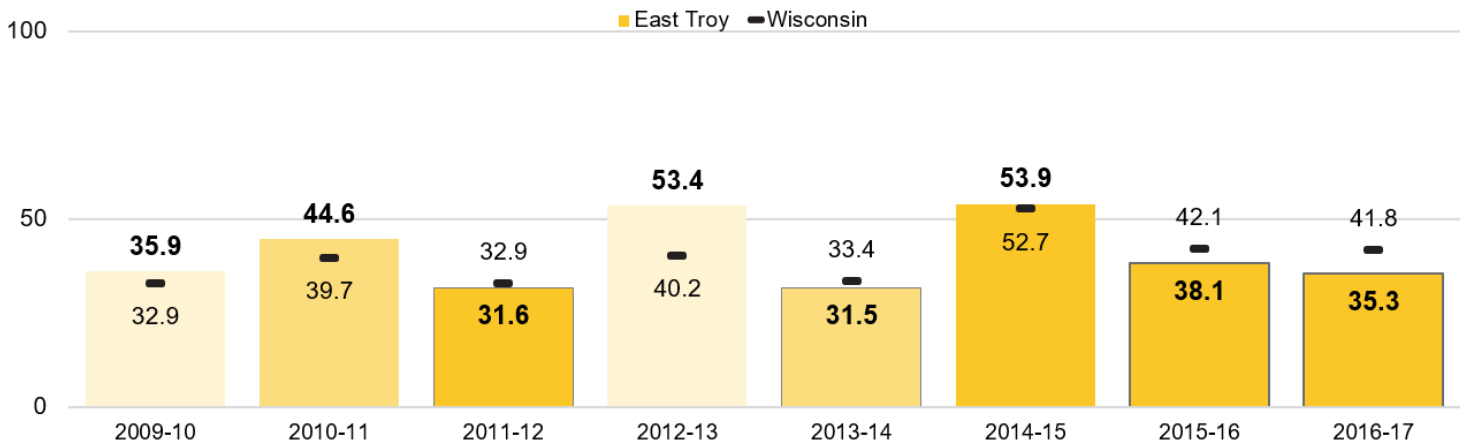


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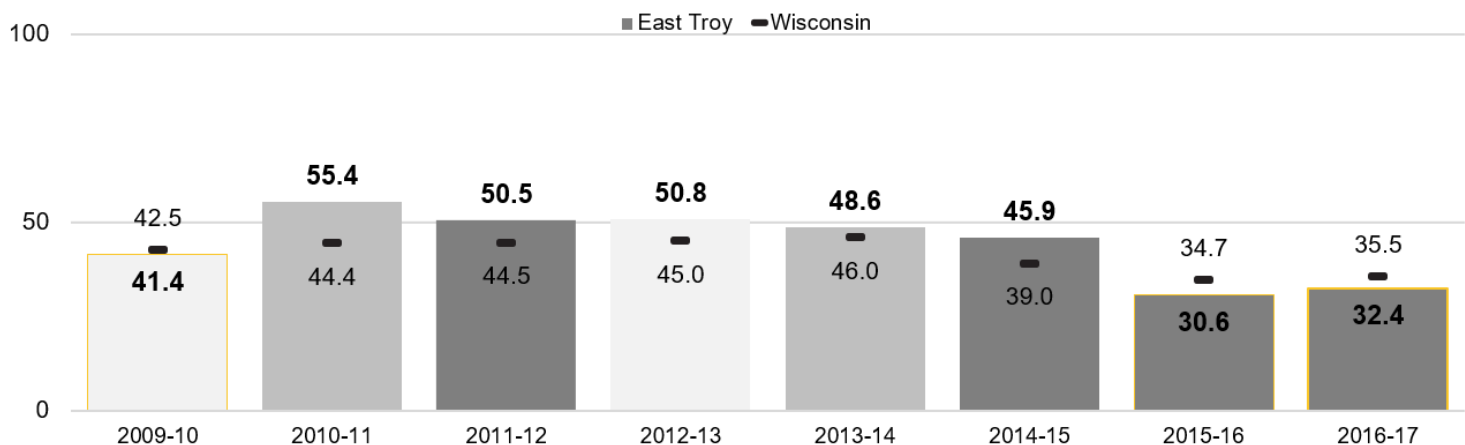
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### East Troy Grade 8: WKCE 09-14 | Badger Exam 14-15 | Forward 15-17 Percent of Students Scoring Proficient or Advanced in Reading/ELA



### East Troy Grade 8: WKCE 09-14 | Badger Exam 14-15 | Forward 15-17 Percent of Students Scoring Proficient or Advanced in Math



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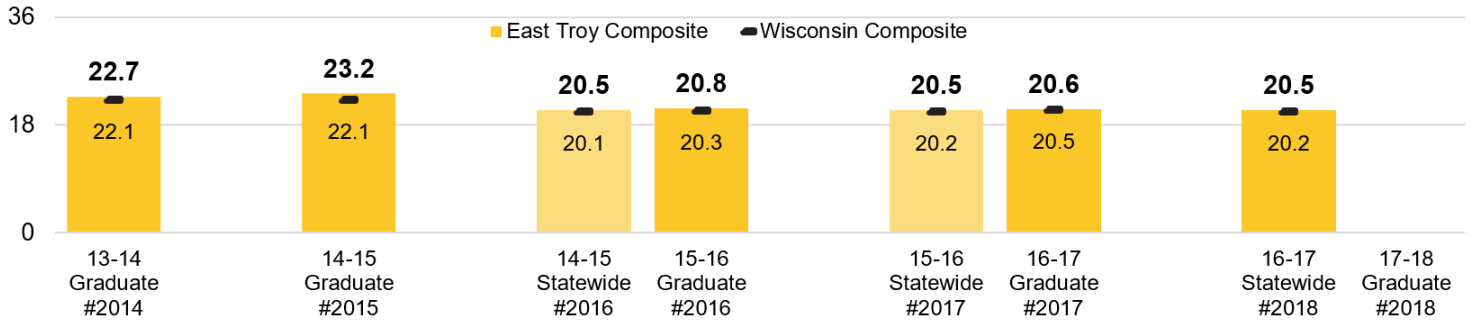
\*\*The data points above include students who took the Wisconsin Alternate Assessment for Students with Disabilities (WAA-SwD) and/or the Dynamic Learning Maps (DLM) assessment.



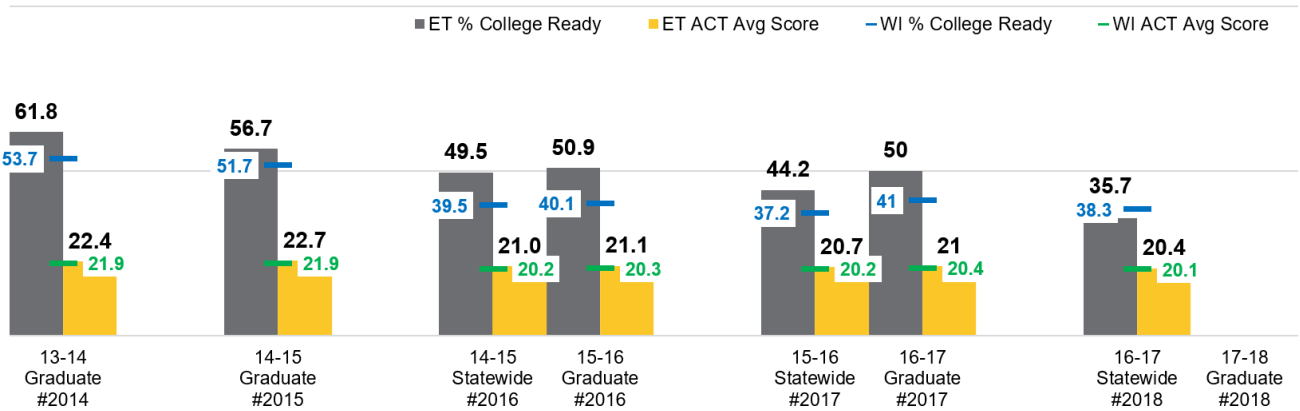
**ACT (STATEWIDE):** is a College and Career readiness assessment. All 11th grade students took part in the ACT assessment, per Wisconsin State mandate (beginning in 2014-15). The assessment score range is 0 to 36.

**ACT (GRADUATE):** This assessment reflects the achievement of our graduates on the elective ACT over time. The Elective ACT results are reported in the Fall of the following year and includes student's data (most recent attempt/exam) who graduated in the prior Spring.

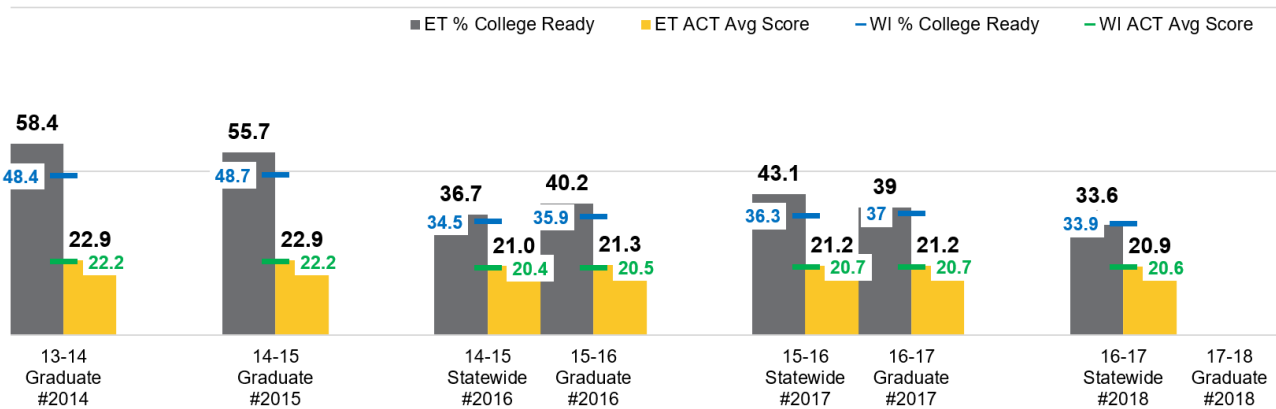
### ACT Average Score: Composite



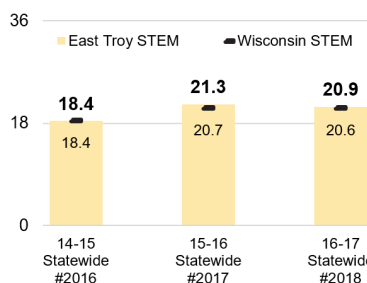
### ACT Average Scores and Percent College Ready in MATH



### ACT Average Scores and Percent College Ready in SCIENCE



### ACT Average Score: STEM





# EAST TROY

COMMUNITY SCHOOL DISTRICT

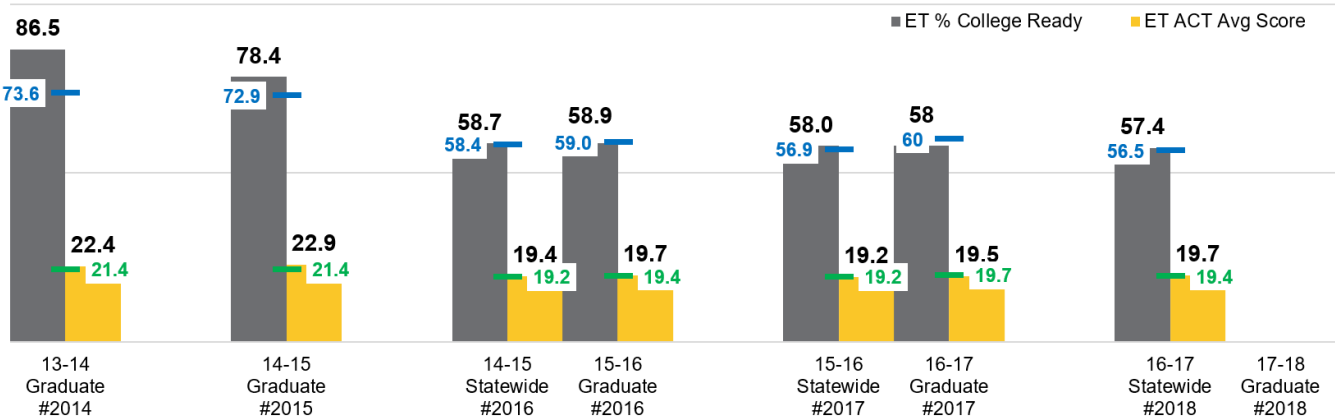
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ACT

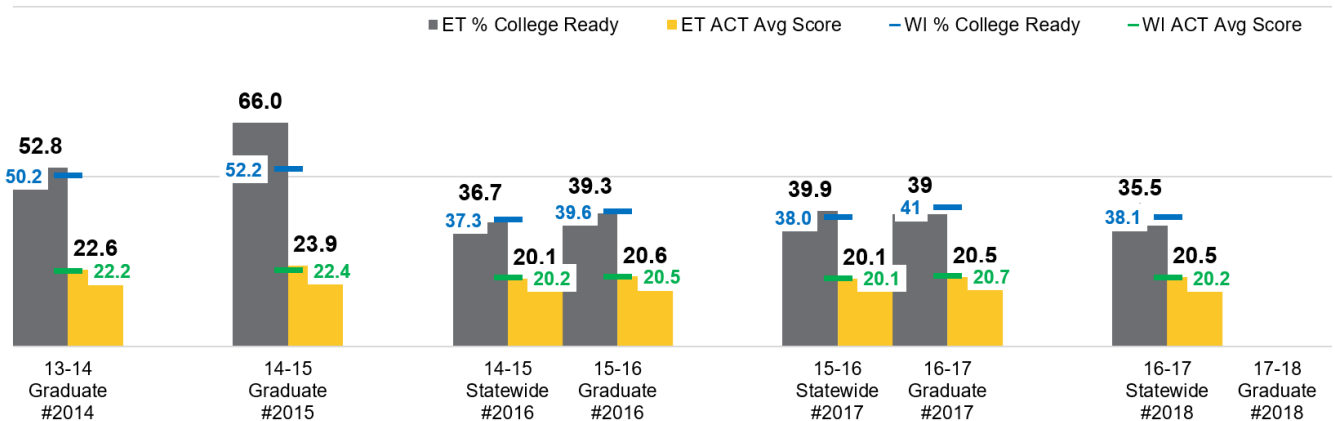
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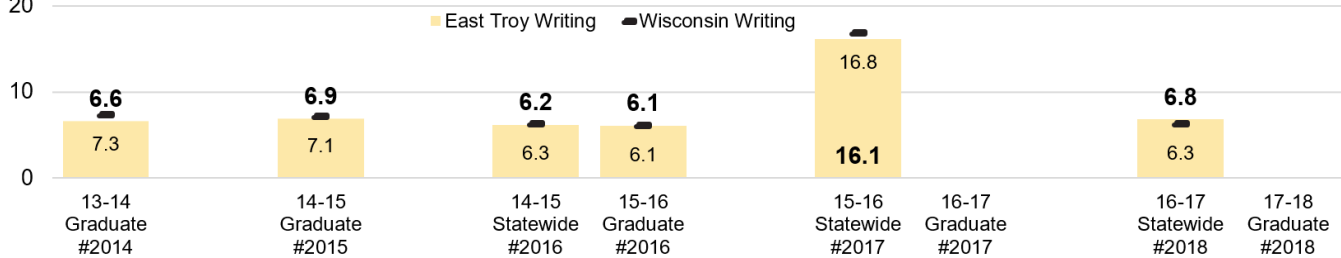
## ACT Average Scores and Percent College Ready in ENGLISH



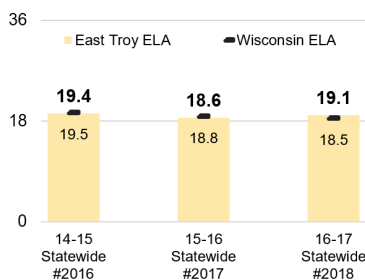
## ACT Average Scores and Percent College Ready in READING



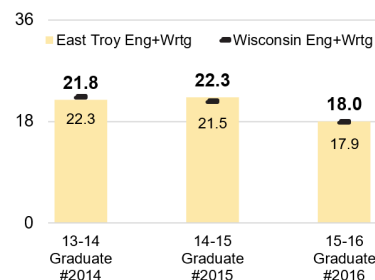
## ACT Average Score: Writing



## ACT Average Score: ELA



## ACT Average Score: Combined





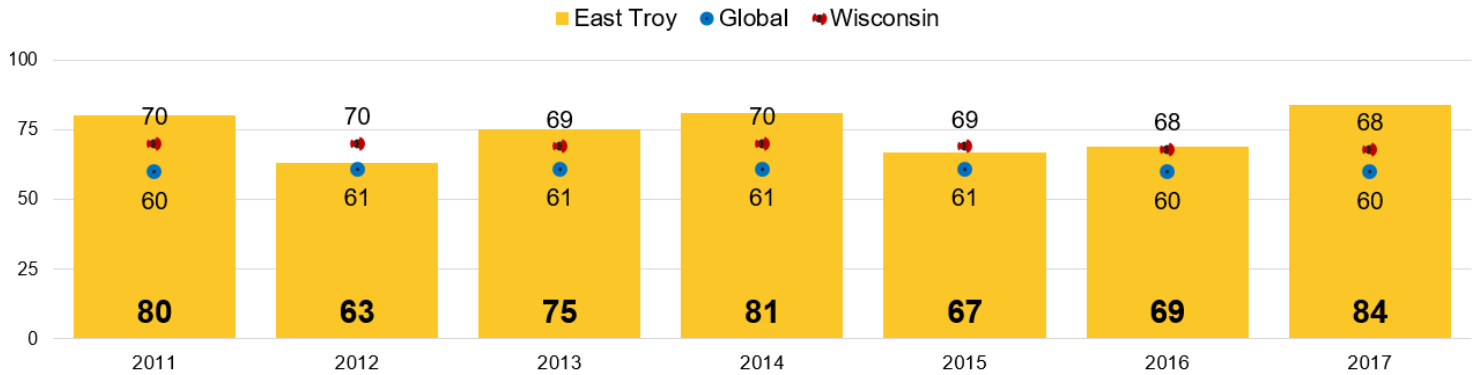
# EAST TROY

COMMUNITY SCHOOL DISTRICT

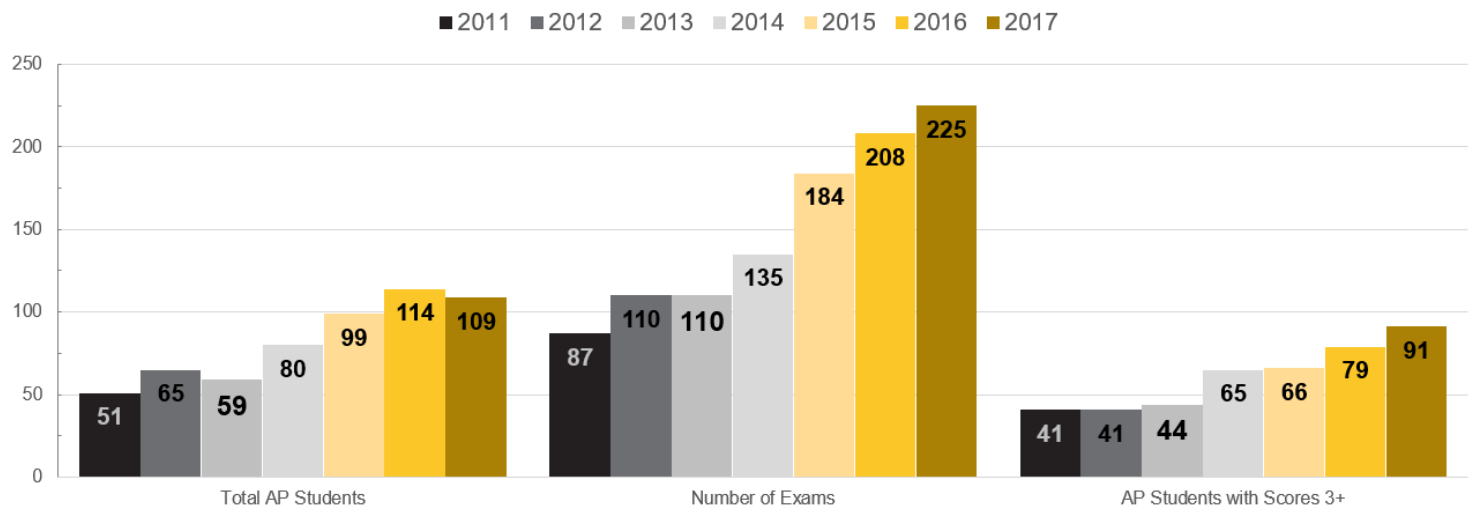
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## ADVANCED PLACEMENT (AP)

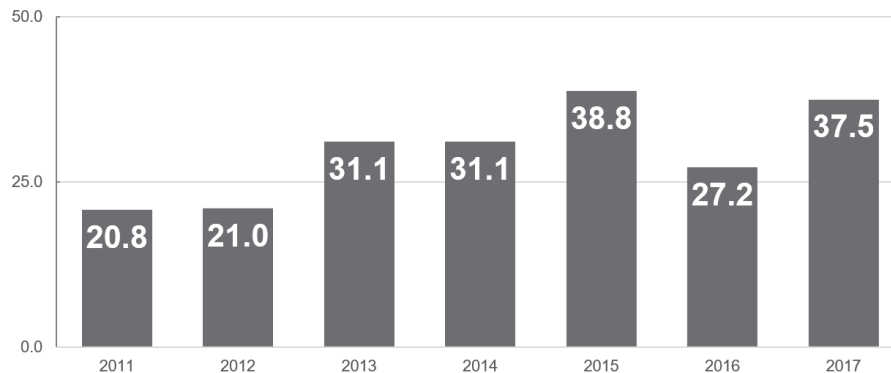
### Percent of Total AP Students with Scores of 3+



### East Troy Advanced Placement Exam Summary



### Percent of East Troy Seniors Who Scored 3+ on At Least One AP Exam At Any Point During HS







# EAST TROY

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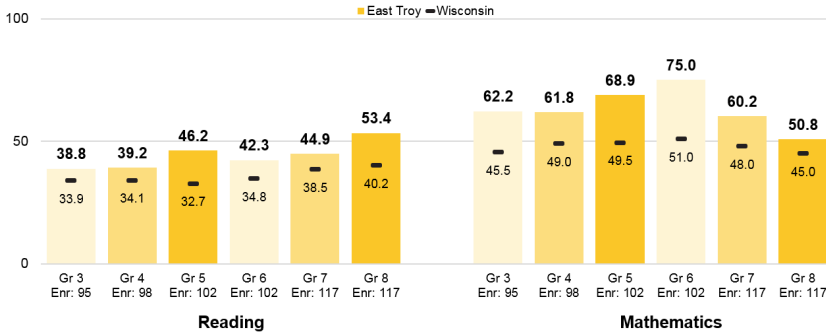
## COHORT DATA (CLASS OF 2017)

2017-18 GRADE: GRADUATED

(Page 1 of 1)

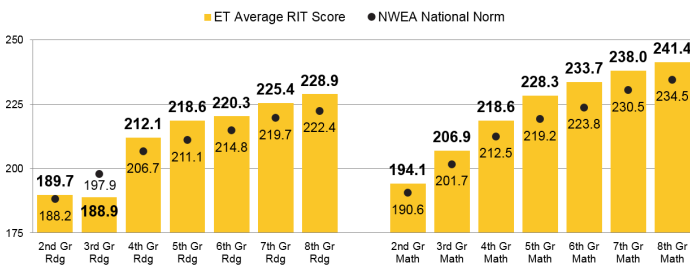
Our goal is to ensure that each and every student has **at least a year to a year plus of learning growth**. We utilize multiple data points as we emphasize on personalization of **learning growth** and **attainment** of a cohort (following the same group of students throughout the educational experience) and an individual student. Below are a **few** of the data points we utilize.

**East Troy Class of '17: WKCE**  
Percent of Students Scoring Proficient or Advanced

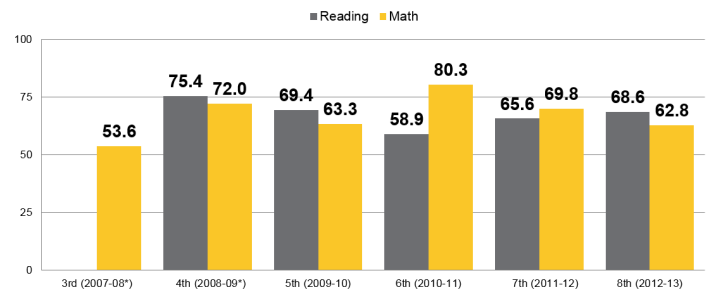


**WKCE** - (Wisconsin Knowledge & Concepts Examination) – measures academic attainment of each student relative to the standards of that grade level. \*Began using NAEP (National Assessment of Educational Progress) scales and scores which are based on NAEP performance levels in 2012-13. NAEP scales have been applied to previous years. The WKCE for Math and Reading was replaced with the Badger 3-8 Exam in 2014-15. The WKCE was still given to assess Science and Social Studies. 2014-15 was the last year WKCE was implemented.

**East Troy Class of '17: MAP**  
Spring Average RIT Score & NWEA National Norm

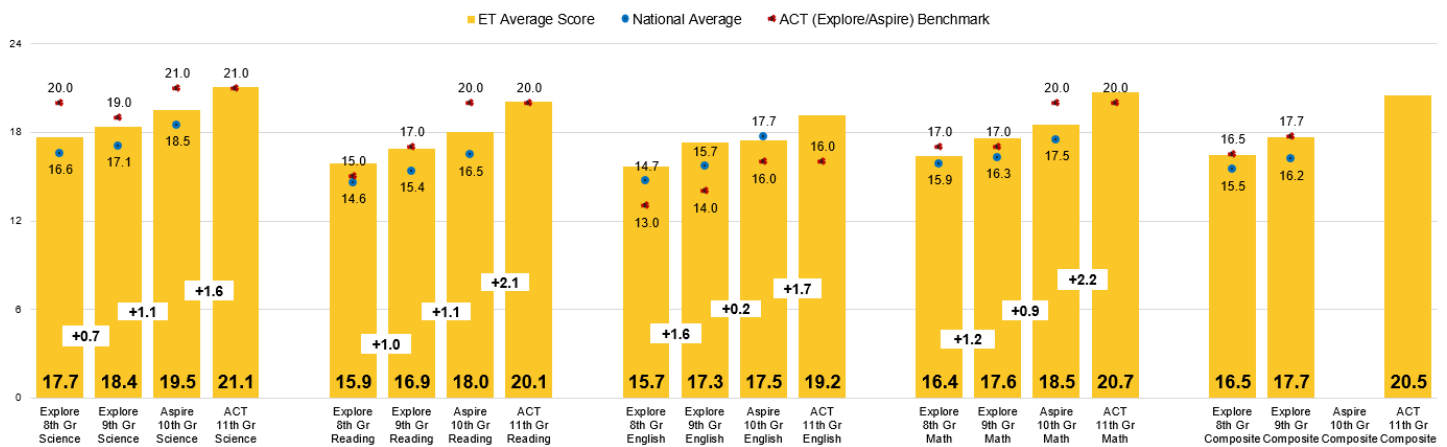


**East Troy Class of '17: MAP**  
Percent of Students Meeting Growth Target



**MAP** – (Measure of Academic Progress) – is an adaptive assessment (the exam adjusts in "real time" to each student's ability level, providing a better measure of achievement). MAP provides scores that measure growth in student achievement across time. According to NWEA, about 48-58% of students reach their individual growth target. \*MAP growth measured Spring to Spring

**East Troy Class of '17: EXPLORE (2013-14), ASPIRE (2014-15), ACT (2015-16)**



**EXPLORE** – all students took part in the EXPLORE assessment in 8th and 9th grade. This assessment helps students identify areas of academic strengths and weaknesses, interests, and plans. In addition, EXPLORE indicates how your child compares to other students across the nation. Finally, one should expect to observe growth from the EXPLORE to Aspire and from the Aspire to ACT. It is our goal to have each student have growth of 5/6 points from the 9th Grade EXPLORE to ACT. It is our goal to have 2.5/3 points from the 9th grade EXPLORE to Aspire. 2013-14 was the last year EXPLORE was implemented; it was replaced by the Aspire exam per WI State Mandate.

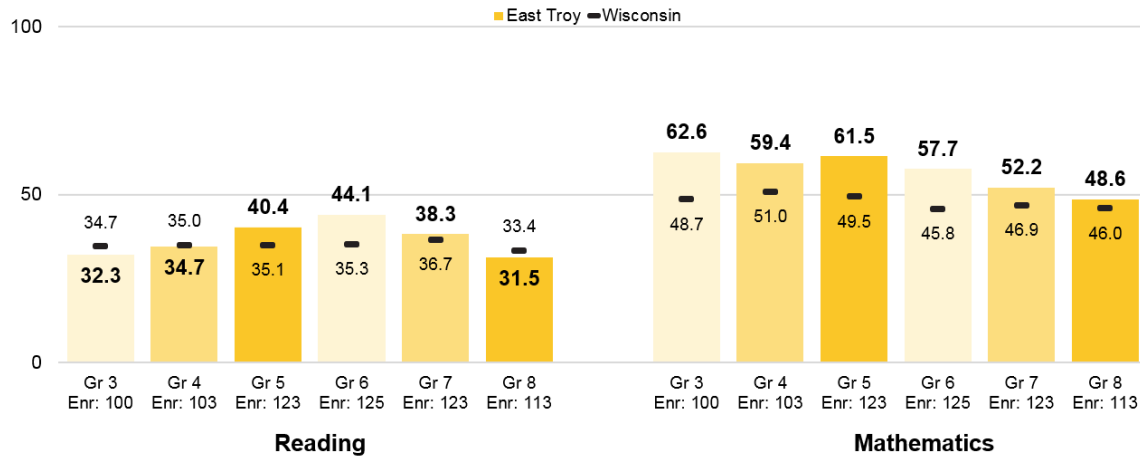
**ASPIRE (2014-15)** – the ACT Aspire exam score scale begins at 400. ACT released a concordance table to assist with aligning EXPLORE/PLAN scores with Aspire scores. \*The scores noted in the graph are estimates. There is currently no score alignment for Composite scores.



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**East Troy Class of '18: WKCE**  
Percent of Students Scoring Proficient or Advanced

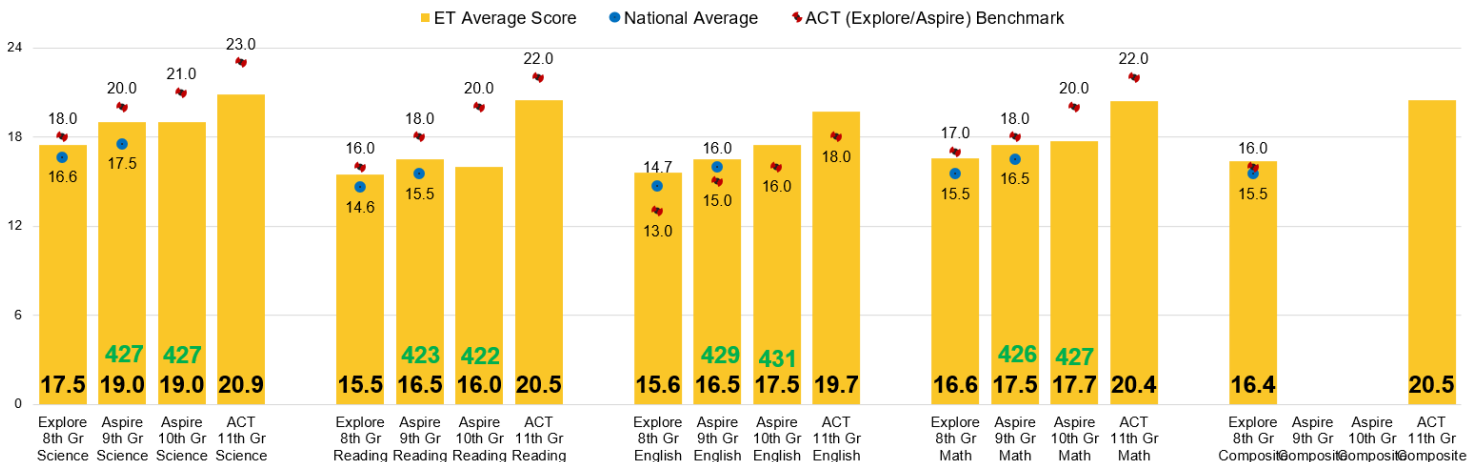


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**ACT (STATEWIDE)**: is a College and Career readiness assessment. All 11th grade students took part in the ACT assessment, per Wisconsin State mandate (beginning in 2014-15). The assessment score range is 0 to 36.

**East Troy Class of '18: EXPLORE (2013-14), ASPIRE (2014-15 & 2015-16), & ACT (2016-17)**

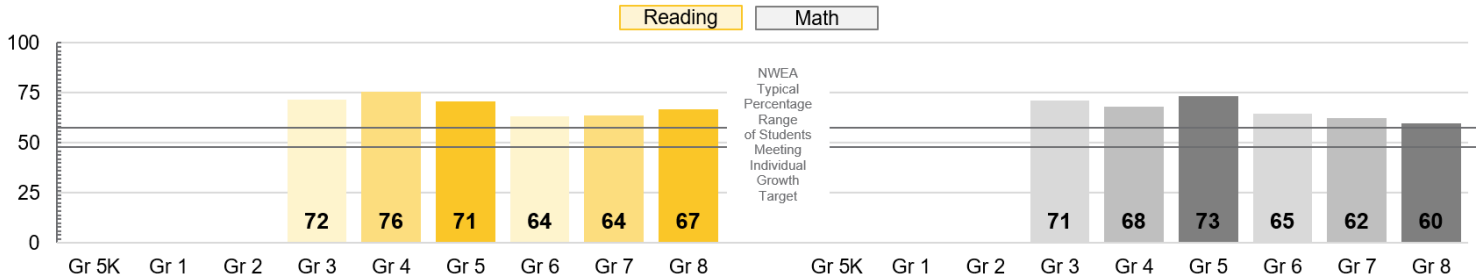




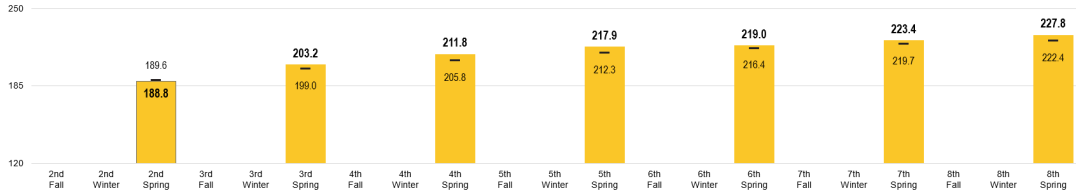
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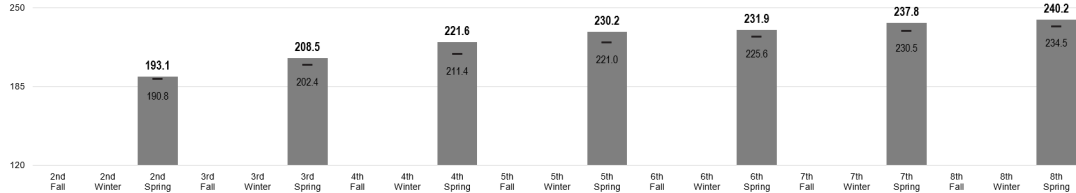
**East Troy Class of '19: MAP Percent of Students Meeting Growth Target**



**East Troy Class of '19: MAP Average RIT Scores & NWEA National Norms READING**



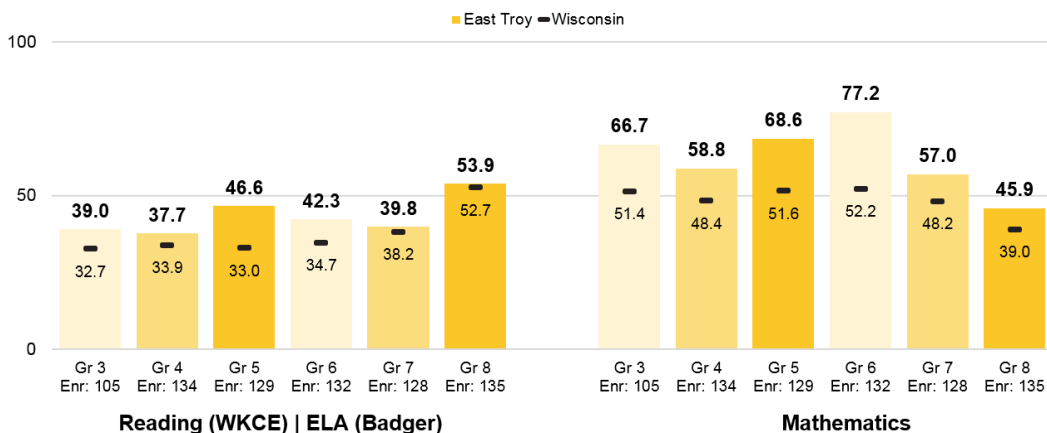
**East Troy Class of '19: MAP Average RIT Scores & NWEA National Norms MATH**



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**BADGER 3-8:** The Badger 3-8 Exam (WI’s Smarter Balanced Assessment) was given to all students grades 3-8 in the Spring of 2015 and covered Math and English Language Arts. The WKCE assessment was given to assess Science and Social Studies. 2014-15 was the last year the Badger Exam was implemented.

**East Troy Class of '19: WKCE Grades 3, 4, 5, 6, 7 | Badger Exam Grade 8  
Percent of Students Scoring Proficient or Advanced**





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## COHORT DATA (CLASS OF 2020)

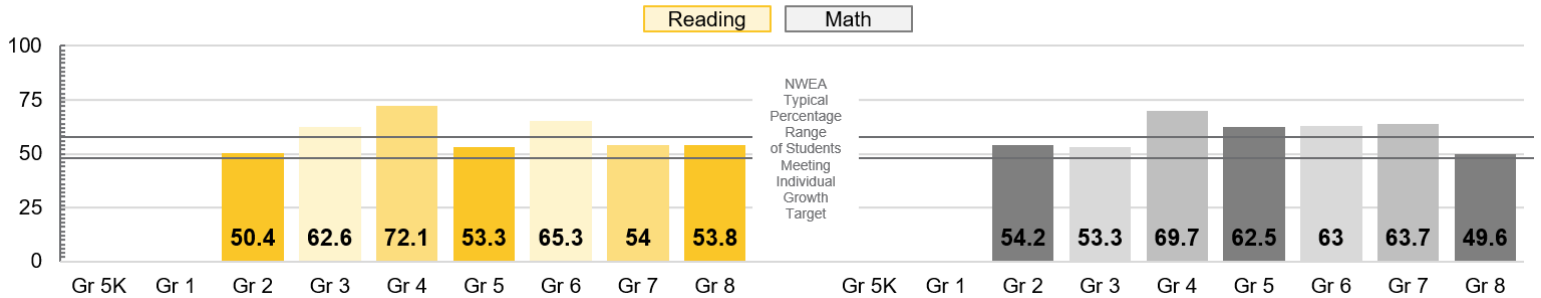
2017-18 GRADE: 10

(Page 1 of 2)

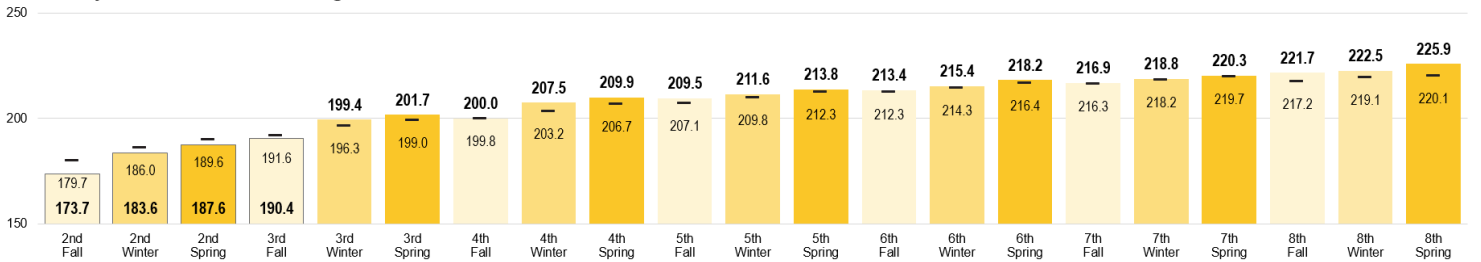
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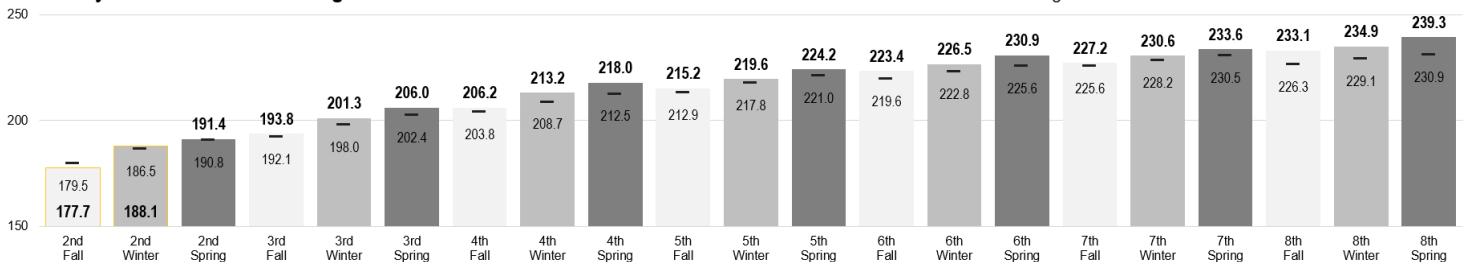
East Troy Class of '20: MAP Percent of Students Meeting Growth Target



East Troy Class of '20: MAP Average RIT Scores & NWEA National Norms READING



East Troy Class of '20: MAP Average RIT Scores & NWEA National Norms MATH





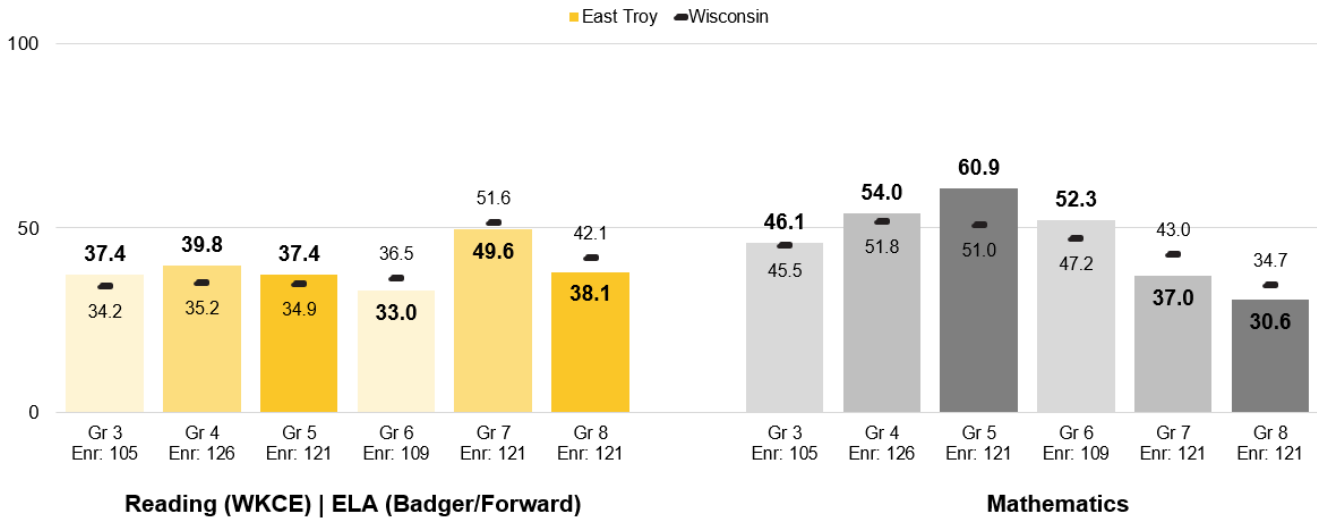
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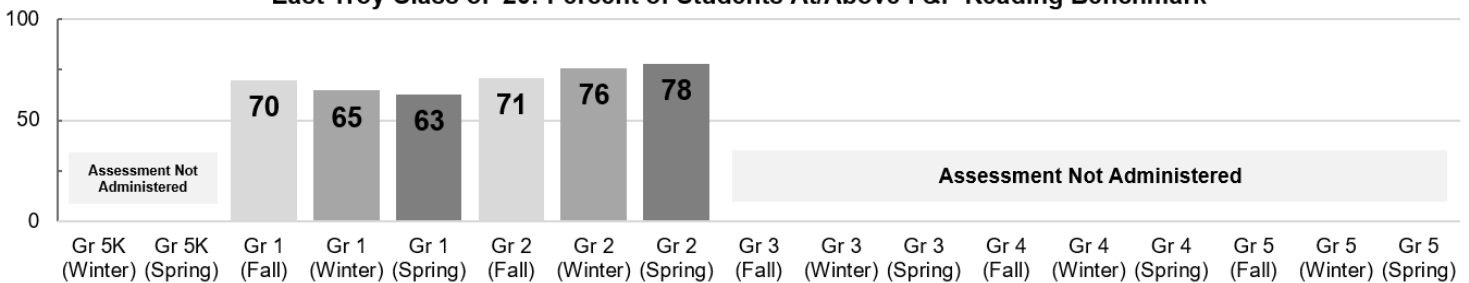
**FORWARD:** The Wisconsin Forward Exam was implemented during the 2015-16 school year (replacing Badger 3-8) and is designed to gauge how well students are doing in relation to the Wisconsin Academic Standards. The Forward Exam is administered in the spring at grades 3-8 in English Language Arts (ELA) and Mathematics, at grades 4 and 8 in Science, and 4, 8, and 10 in Social Studies.

East Troy Class of '20: WKCE Gr 3, 4, 5, 6 | Badger Exam Gr 7 | Forward Exam Gr 8  
**Percent of Students Scoring Proficient or Advanced**



**Benchmark Reading Assessment:** This assessment allows teachers to find students' instructional levels by assessing their reading skills through reading short text selections. As part of this assessment, students read passages to their teachers and then answer comprehension questions about what they read. Teachers track the errors made and assign scores based on how accurately the passage was read as well as successfully responding to comprehension questions in order to determine instructional and independent reading levels.

East Troy Class of '20: Percent of Students At/Above F&P Reading Benchmark





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## COHORT DATA (CLASS OF 2021)

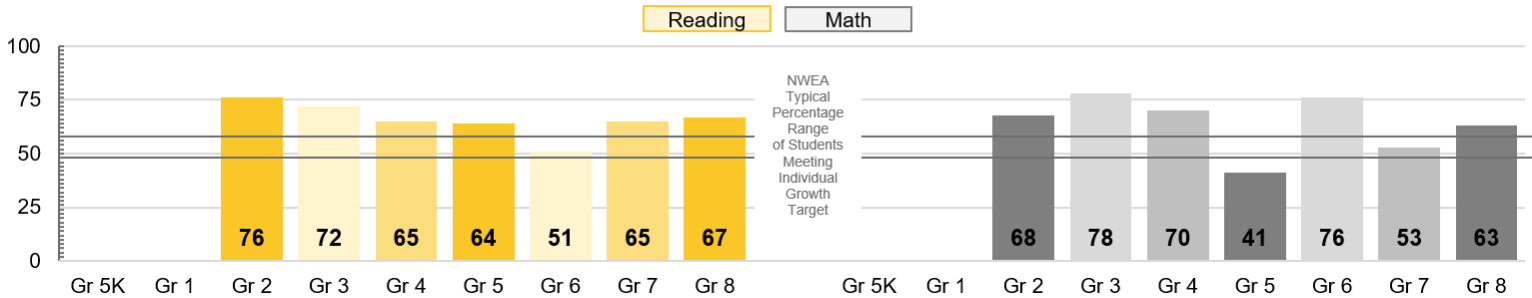
2017-18 GRADE: 9

(Page 1 of 2)

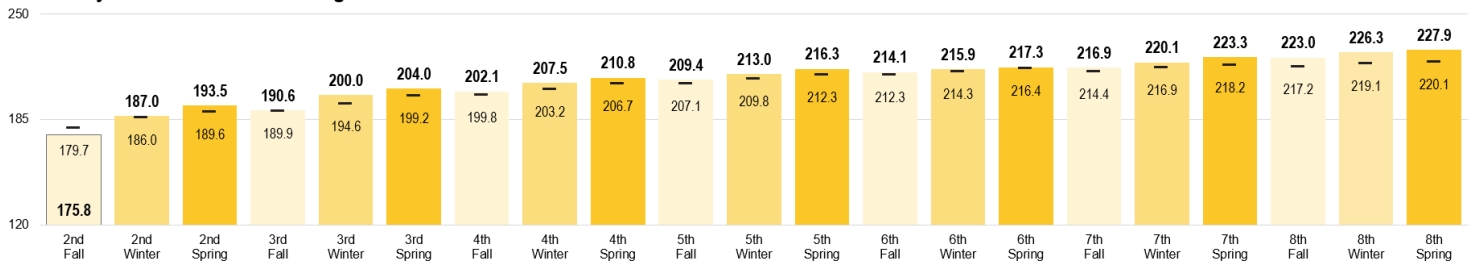
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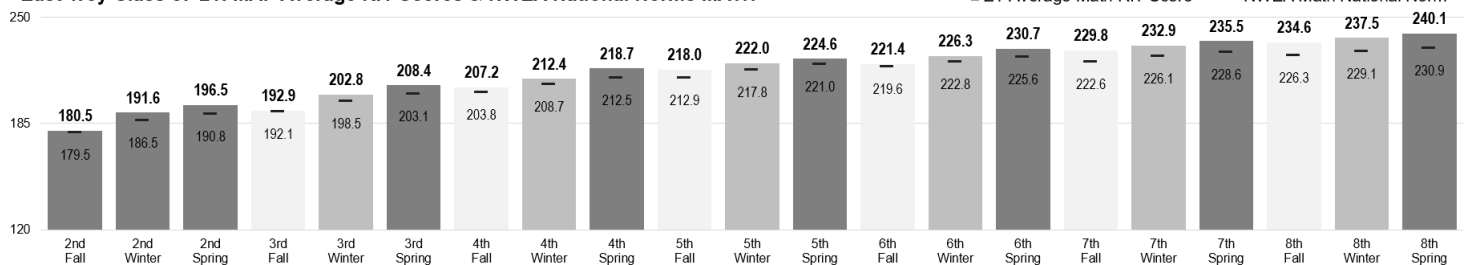
### East Troy Class of '21: MAP Percent of Students Meeting Growth Target



### East Troy Class of '21: MAP Average RIT Scores & NWEA National Norms READING



### East Troy Class of '21: MAP Average RIT Scores & NWEA National Norms MATH





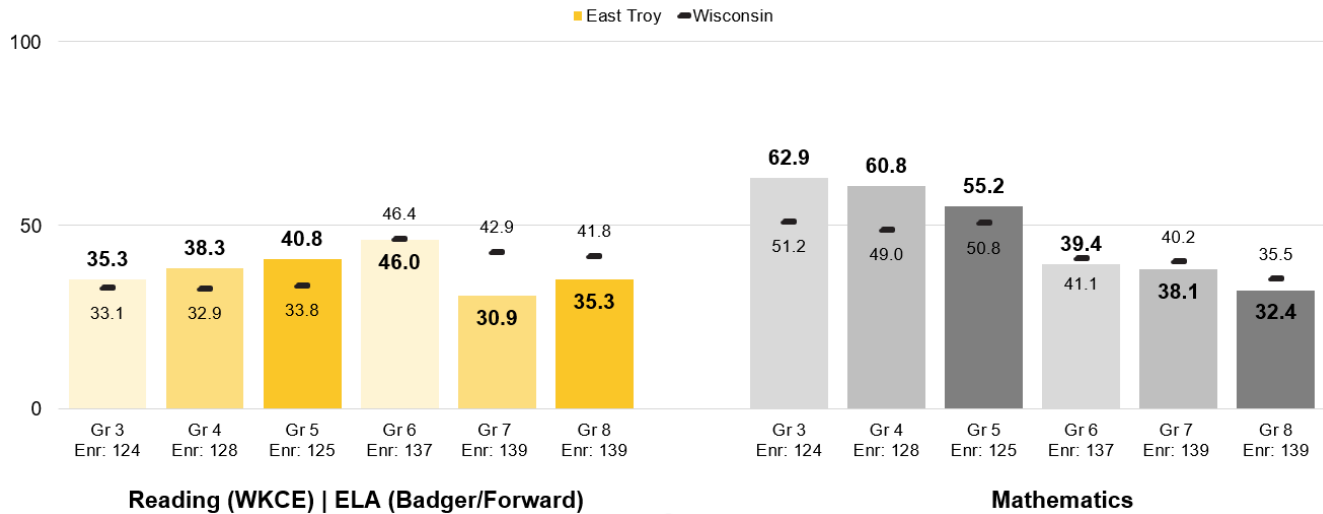
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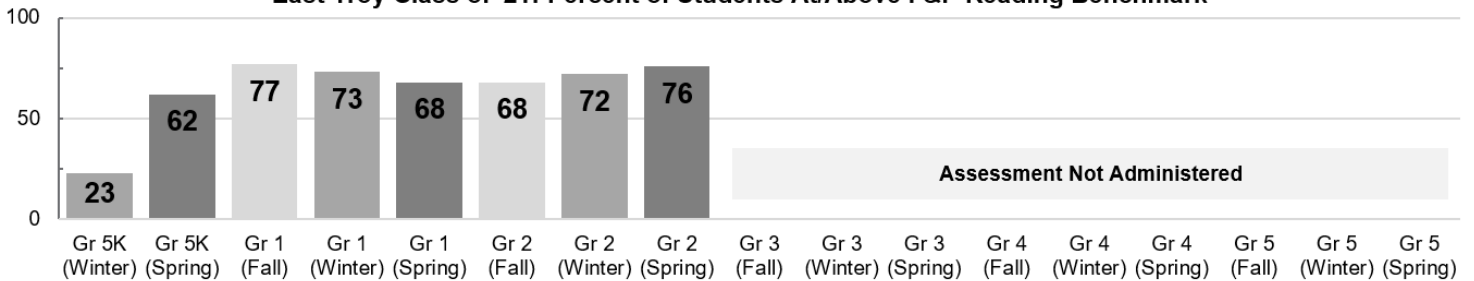
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East Troy Class of '21: WKCE Gr 3, 4, 5, 6 | Badger Exam Gr 6 | Forward Exam Gr 7,8  
Percent of Students Scoring Proficient or Advanced



**Benchmark Reading Assessment:** This assessment allows teachers to find students' instructional levels by assessing their reading skills through reading short text selections. As part of this assessment, students read passages to their teachers and then answer comprehension questions about what they read. Teachers track the errors made and assign scores based on how accurately the passage was read as well as successfully responding to comprehension questions in order to determine instructional and independent reading levels.

East Troy Class of '21: Percent of Students At/Above F&P Reading Benchmark





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## COHORT DATA (CLASS OF 2022)

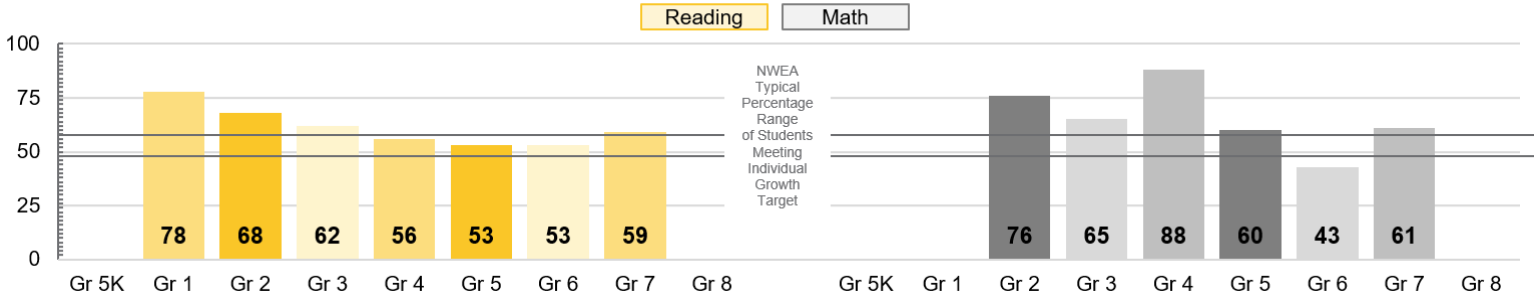
2017-18 GRADE: 8

(Page 1 of 2)

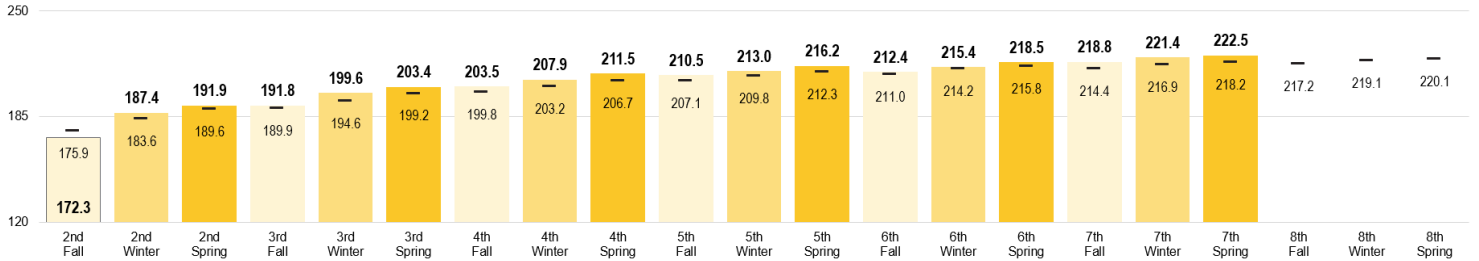
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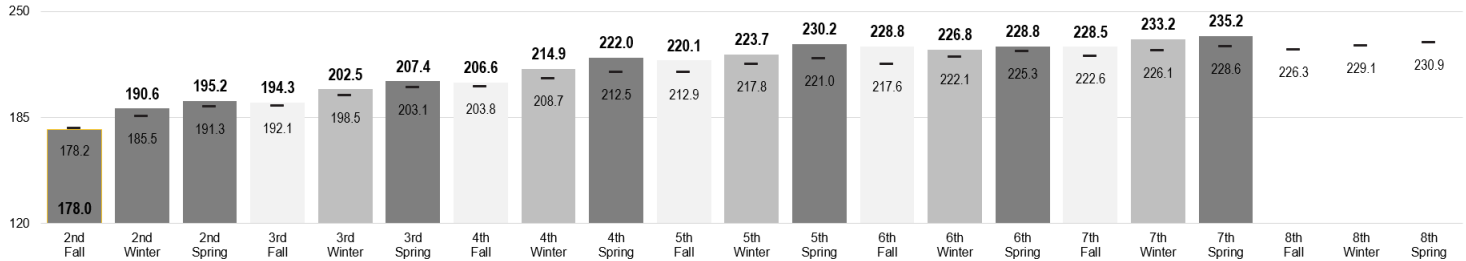
East Troy Class of '22: MAP Percent of Students Meeting Growth Target



East Troy Class of '22: MAP Average RIT Scores & NWEA National Norms READING



East Troy Class of '22: MAP Average RIT Scores & NWEA National Norms MATH







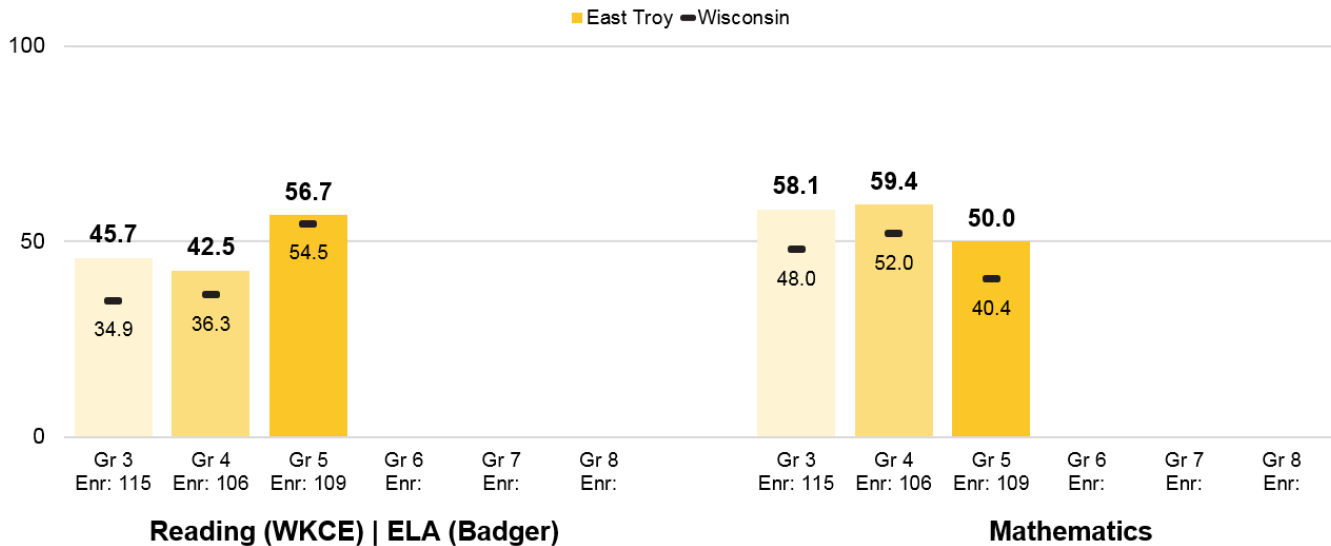
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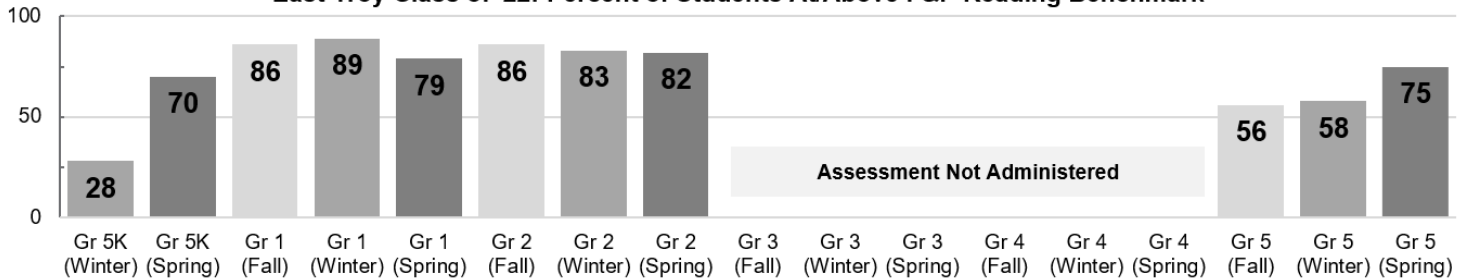
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### East Troy Class of '22: WKCE Grades 3, 4 | Badger Exam Grade 5, 6, 7, 8 Percent of Students Scoring Proficient or Advanced



**Benchmark Reading Assessment:** This assessment allows teachers to find students' instructional levels by assessing their reading skills through reading short text selections. As part of this assessment, students read passages to their teachers and then answer comprehension questions about what they read. Teachers track the errors made and assign scores based on how accurately the passage was read as well as successfully responding to comprehension questions in order to determine instructional and independent reading levels.

### East Troy Class of '22: Percent of Students At/Above F&P Reading Benchmark





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## COHORT DATA (CLASS OF 2023)

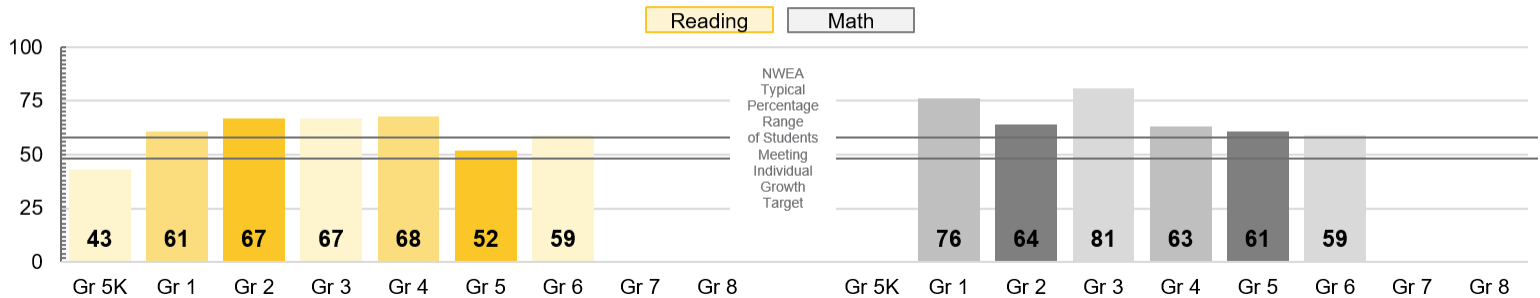
2017-18 GRADE: 7

(Page 1 of 2)

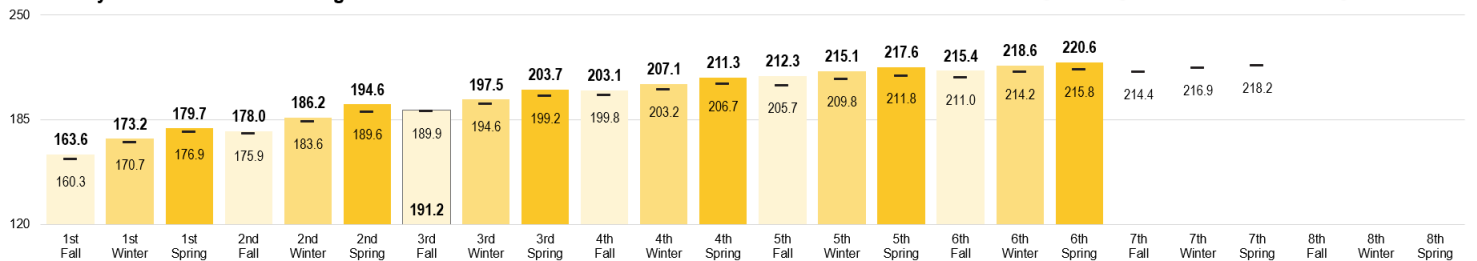
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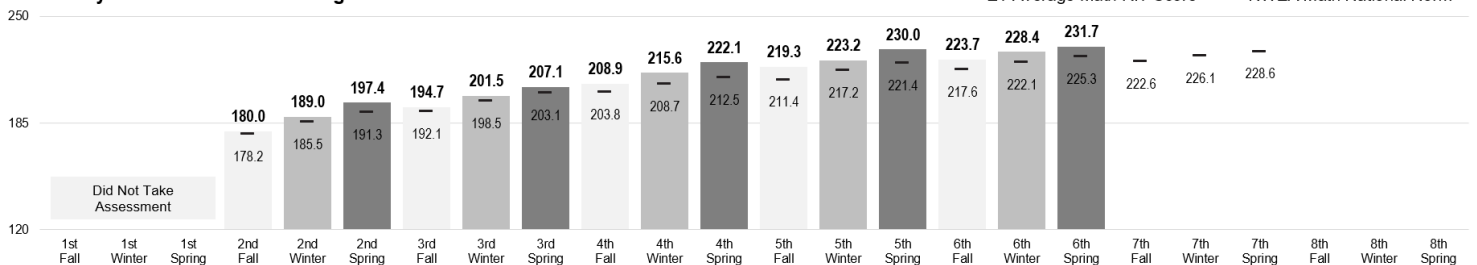
### East Troy Class of '23: MAP Percent of Students Meeting Growth Target



### East Troy Class of '23: MAP Average RIT Scores & NWEA National Norms READING



### East Troy Class of '23: MAP Average RIT Scores & NWEA National Norms MATH





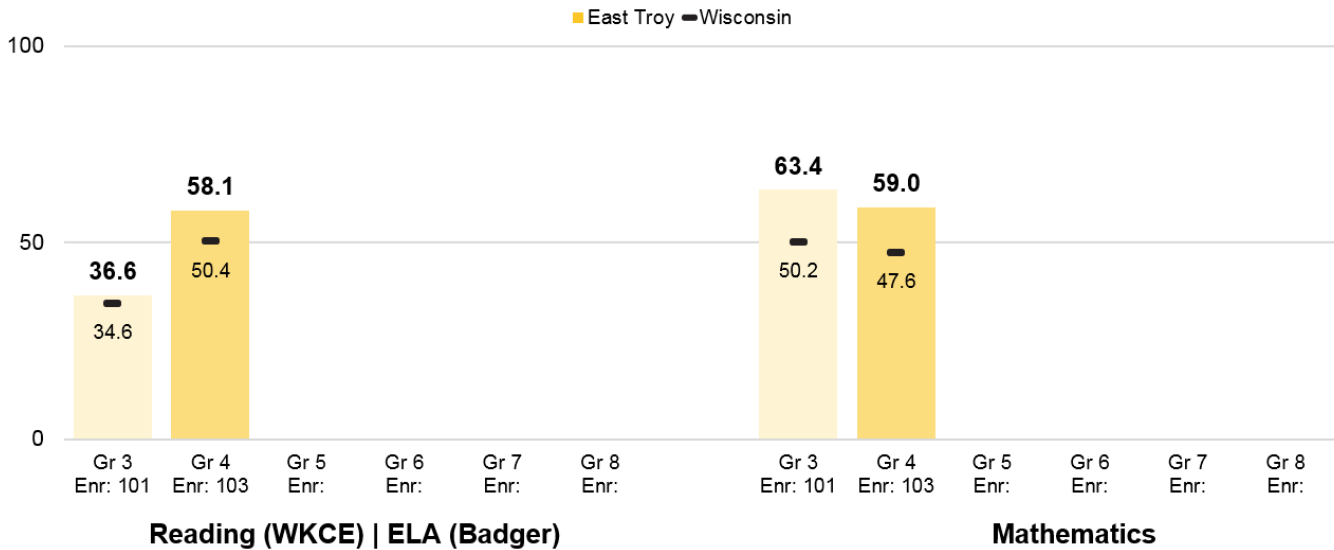
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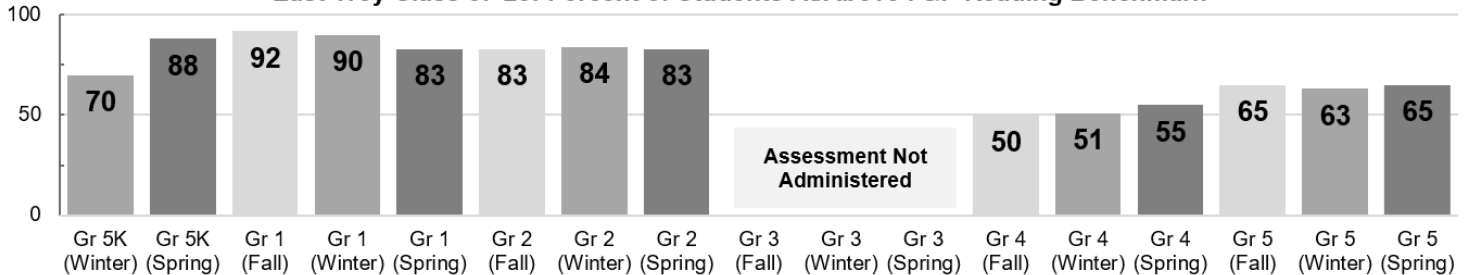
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### East Troy Class of '23: WKCE Grades 3 | Badger Exam Grade 4, 5, 6, 7, 8 Percent of Students Scoring Proficient or Advanced



**Benchmark Reading Assessment:** This assessment allows teachers to find students' instructional levels by assessing their reading skills through reading short text selections. As part of this assessment, students read passages to their teachers and then answer comprehension questions about what they read. Teachers track the errors made and assign scores based on how accurately the passage was read as well as successfully responding to comprehension questions in order to determine instructional and independent reading levels.

### East Troy Class of '23: Percent of Students At/Above F&P Reading Benchmark





# EAST TROY

COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

## COHORT DATA (CLASS OF 2024)

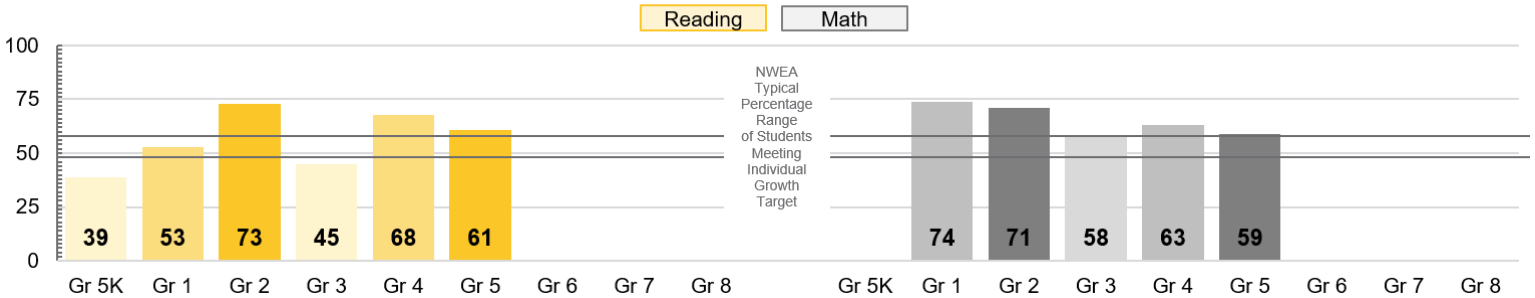
2017-18 GRADE: 6

(Page 1 of 2)

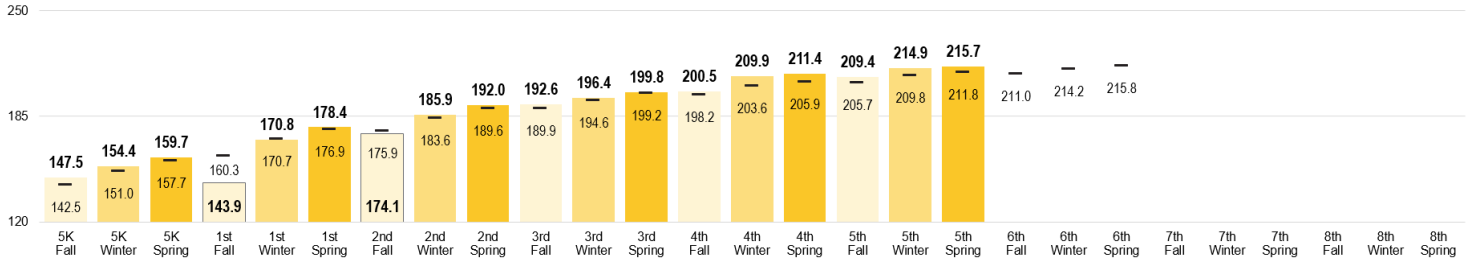
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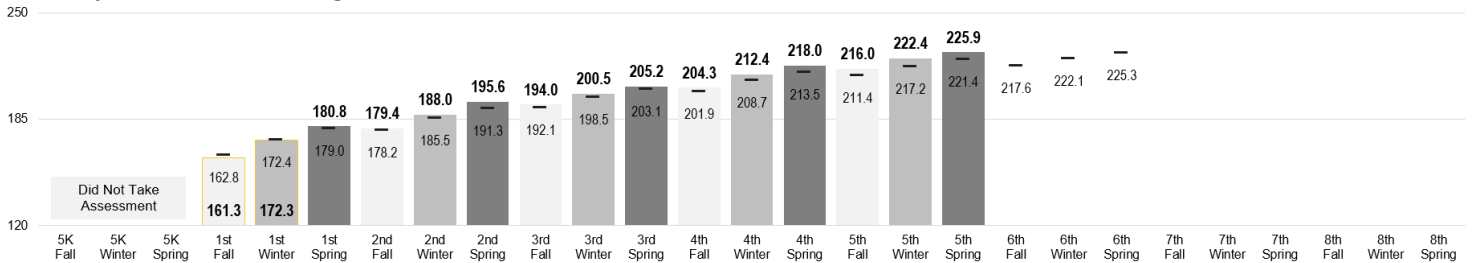
**East Troy Class of '24: MAP Percent of Students Meeting Growth Target**



**East Troy Class of '24: MAP Average RIT Scores & NWEA National Norms READING**



**East Troy Class of '24: MAP Average RIT Scores & NWEA National Norms MATH**





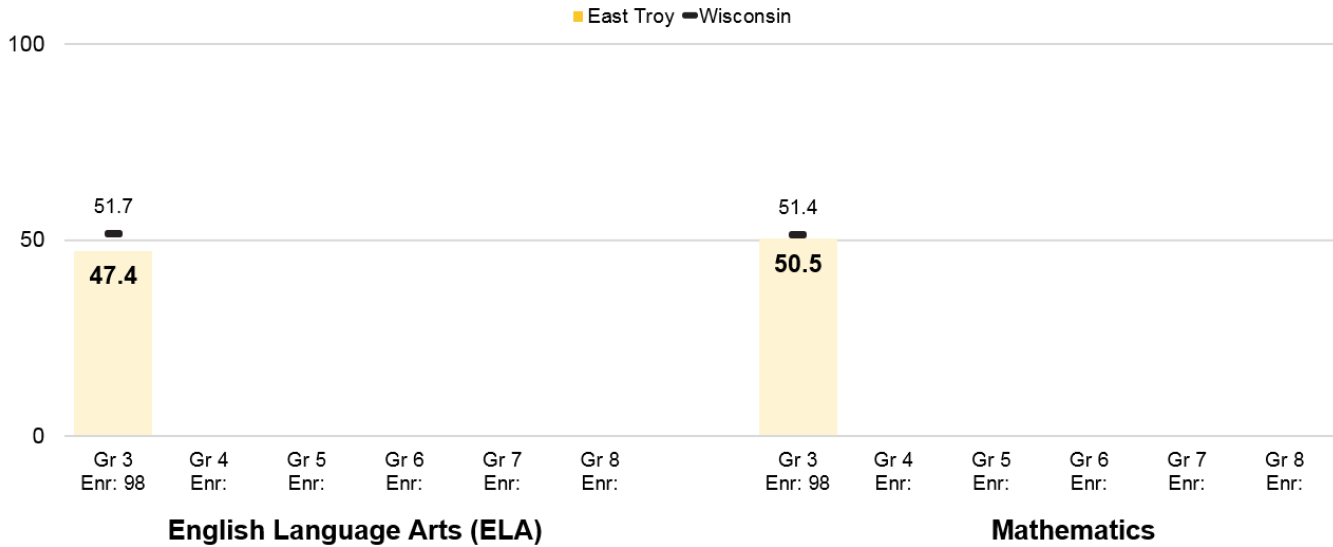
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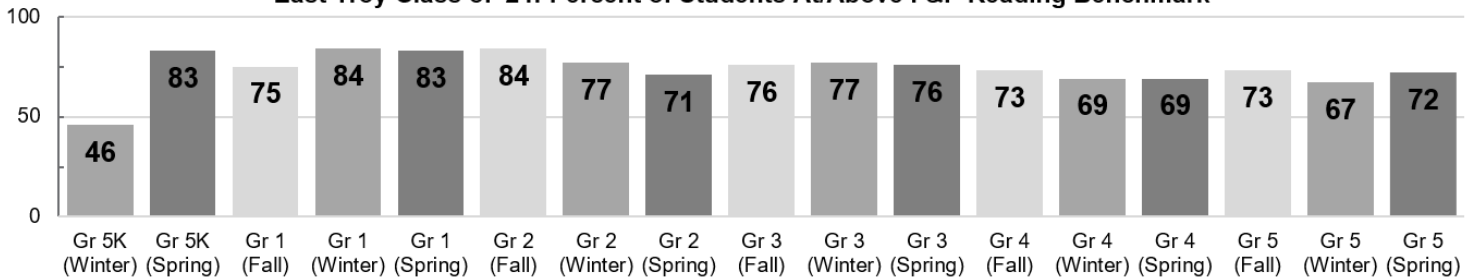
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### East Troy Class of '24: Badger Exam Percent of Students Scoring Proficient or Advanced



**Benchmark Reading Assessment:** This assessment allows teachers to find students' instructional levels by assessing their reading skills through reading short text selections. As part of this assessment, students read passages to their teachers and then answer comprehension questions about what they read. Teachers track the errors made and assign scores based on how accurately the passage was read as well as successfully responding to comprehension questions in order to determine instructional and independent reading levels.

### East Troy Class of '24: Percent of Students At/Above F&P Reading Benchmark





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COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

## COHORT DATA (CLASS OF 2025)

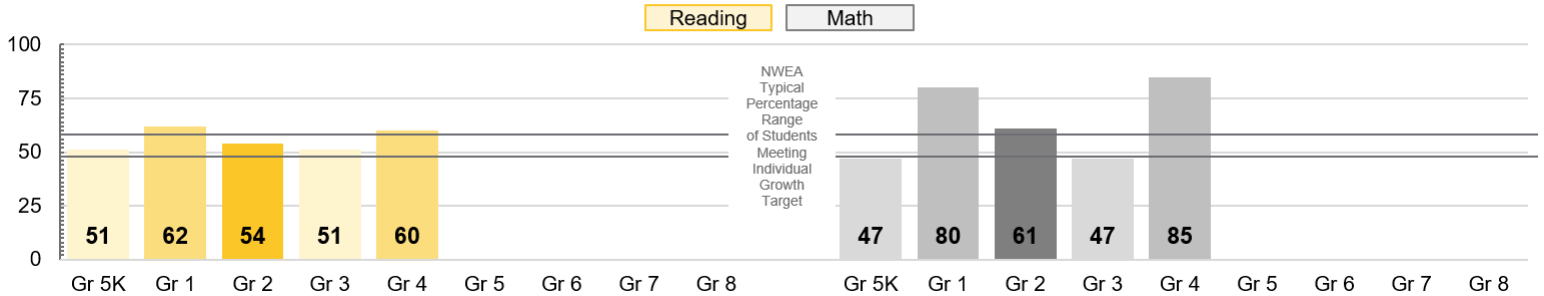
2017-18 GRADE: 5

(Page 1 of 2)

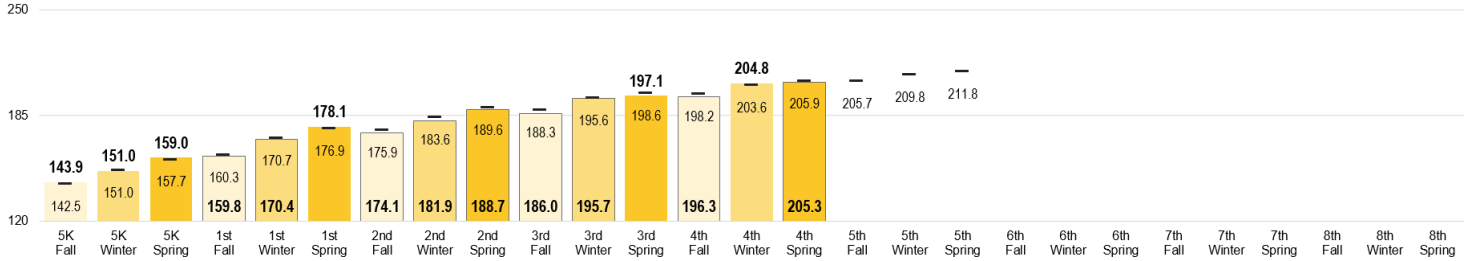
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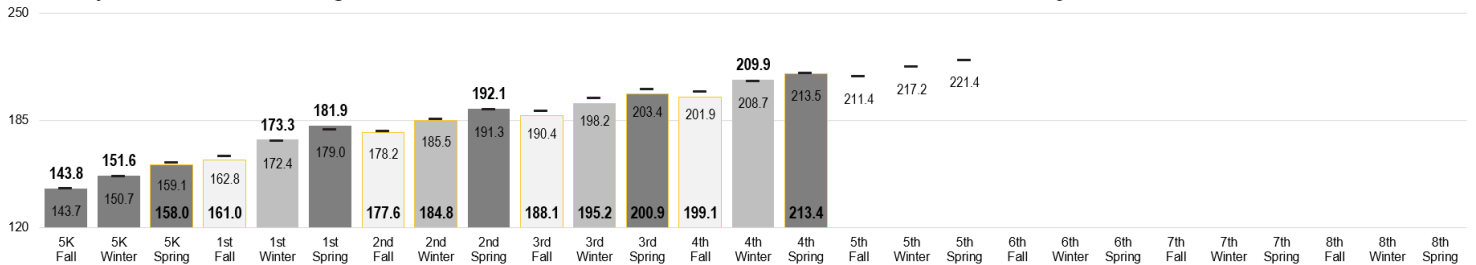
East Troy Class of '25: MAP Percent of Students Meeting Growth Target



East Troy Class of '25: MAP Average RIT Scores & NWEA National Norms READING



East Troy Class of '25: MAP Average RIT Scores & NWEA National Norms MATH





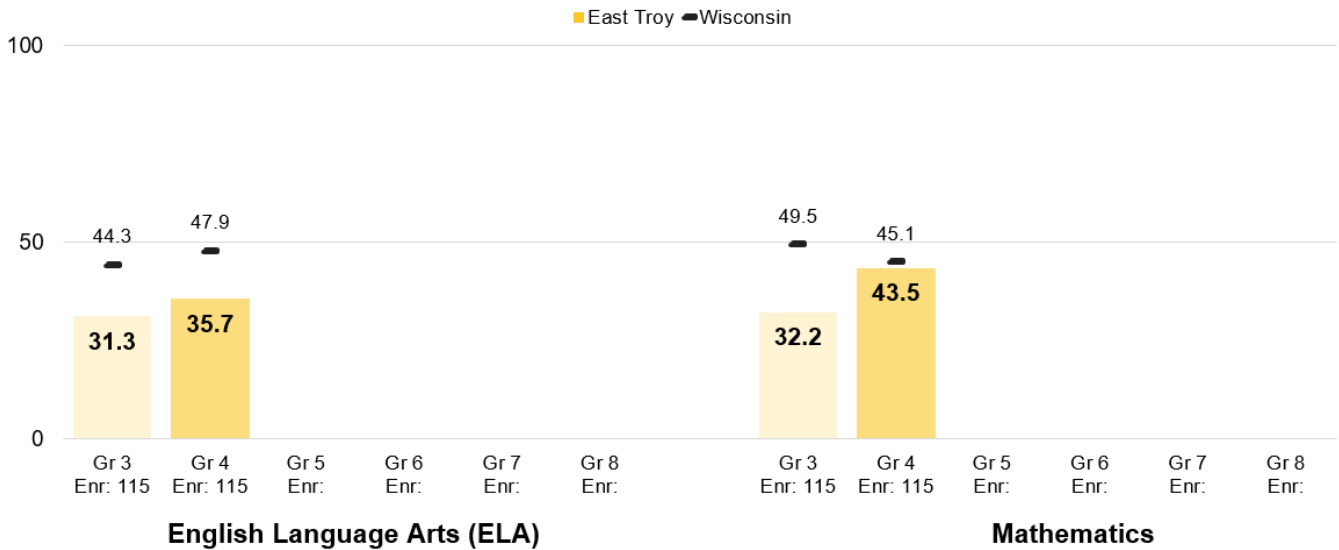
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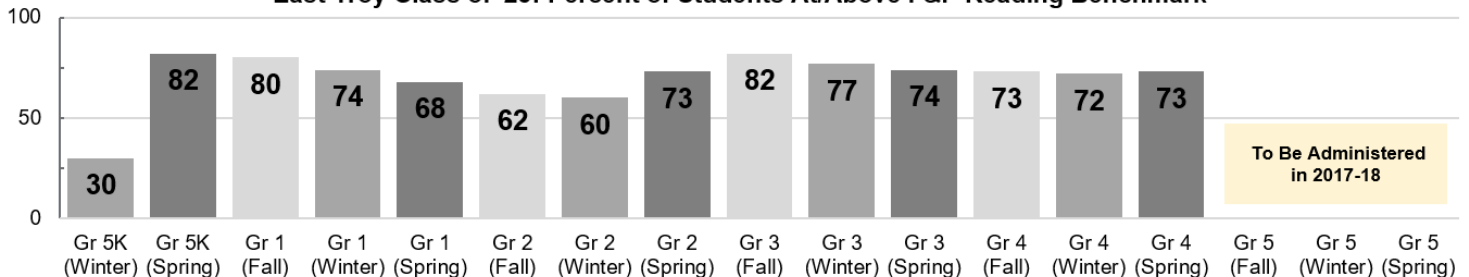
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### East Troy Class of '25: Forward Exam Percent of Students Scoring Proficient or Advanced



**Benchmark Reading Assessment:** This assessment allows teachers to find students' instructional levels by assessing their reading skills through reading short text selections. As part of this assessment, students read passages to their teachers and then answer comprehension questions about what they read. Teachers track the errors made and assign scores based on how accurately the passage was read as well as successfully responding to comprehension questions in order to determine instructional and independent reading levels.

### East Troy Class of '25: Percent of Students At/Above F&P Reading Benchmark





# EAST TROY

COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

## COHORT DATA (CLASS OF 2026)

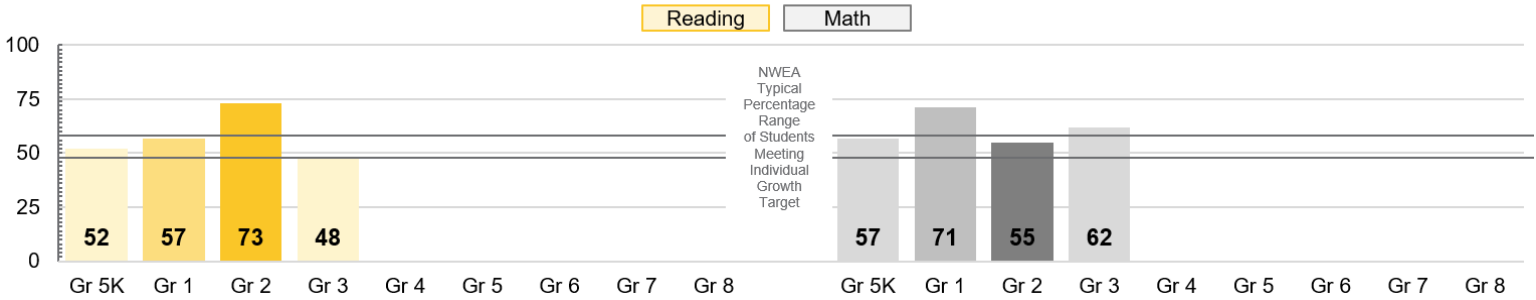
2017-18 GRADE: 4

(Page 1 of 2)

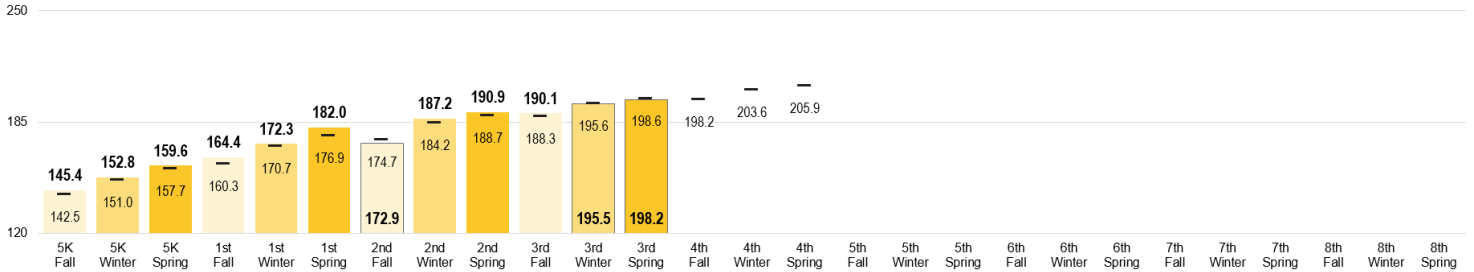
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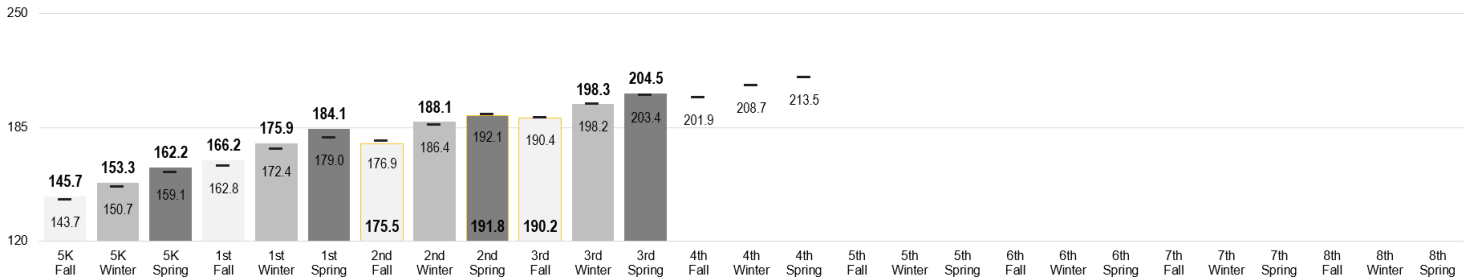
East Troy Class of '26: MAP Percent of Students Meeting Growth Target



East Troy Class of '26: MAP Average RIT Scores & NWEA National Norms READING



East Troy Class of '26: MAP Average RIT Scores & NWEA National Norms MATH







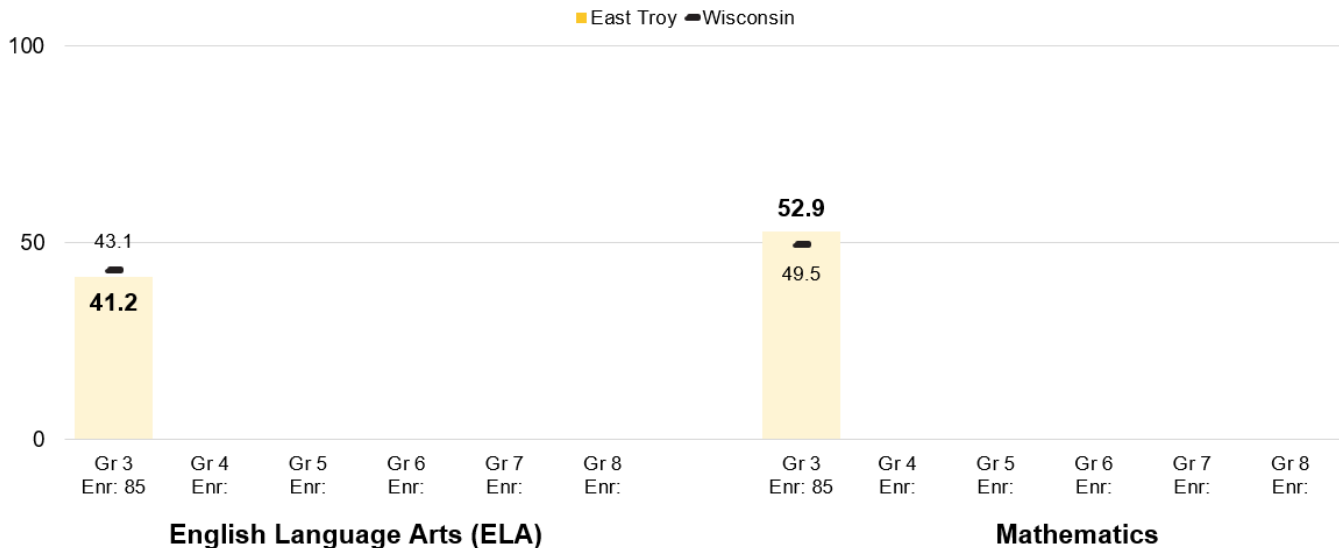
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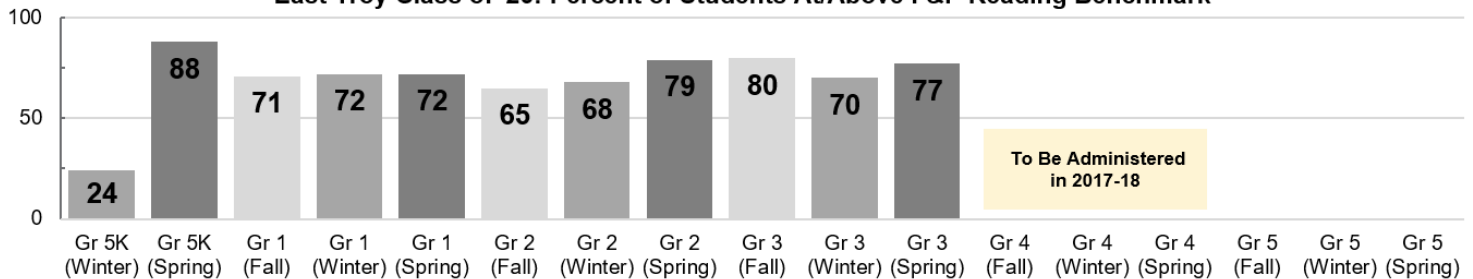
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### East Troy Class of '26: Forward Exam Percent of Students Scoring Proficient or Advanced



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### East Troy Class of '26: Percent of Students At/Above F&P Reading Benchmark





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## COHORT DATA (CLASS OF 2027)

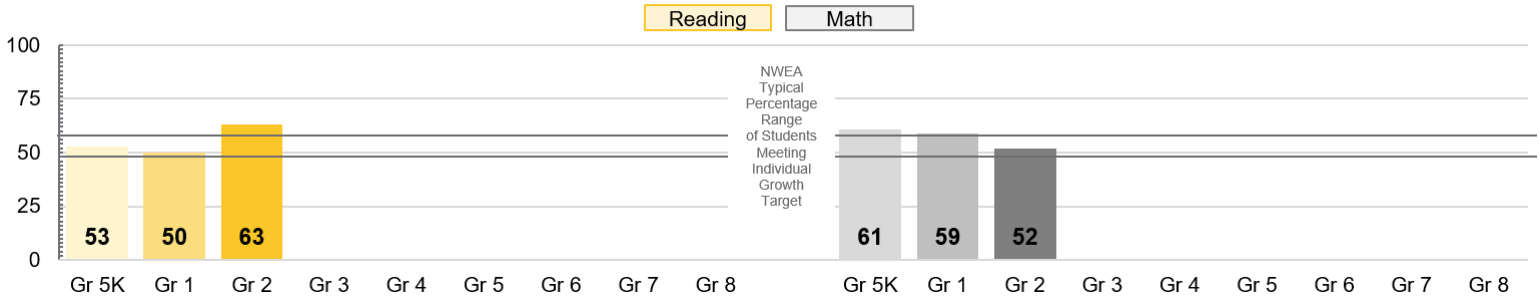
2017-18 GRADE: 3

(Page 1 of 2)

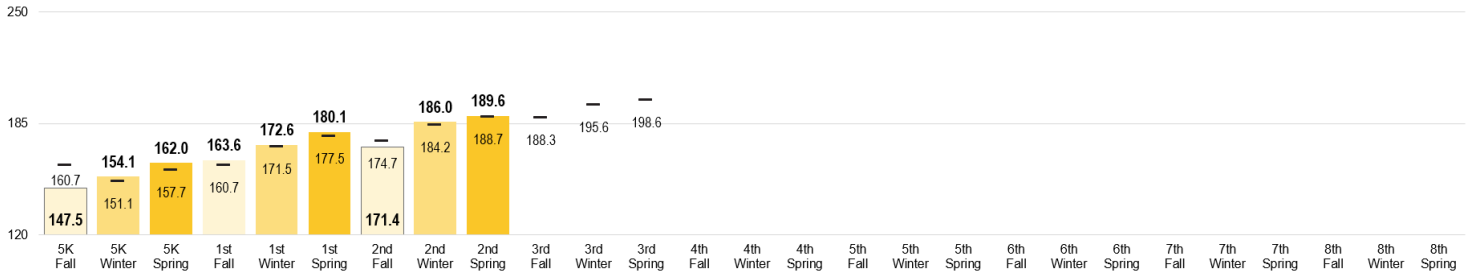
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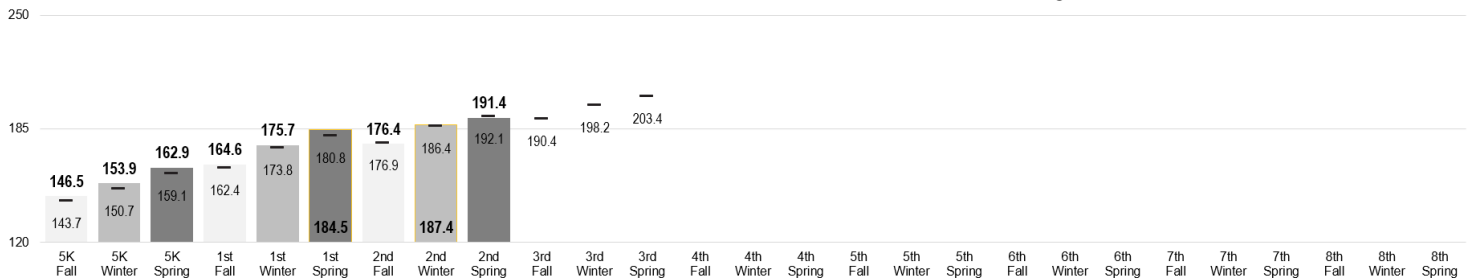
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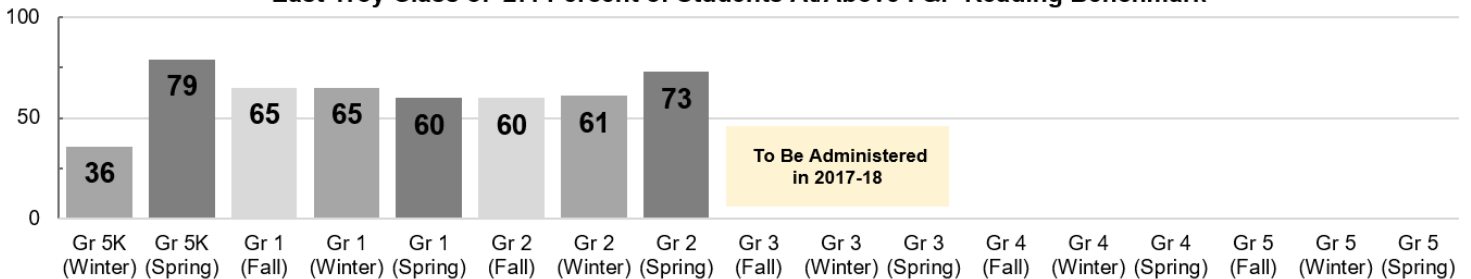
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**Class of 2027 will be administered the Forward Exam during the 2017-18 school year.**

**DATA COMING SOON!**

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**East Troy Class of '27: Percent of Students At/Above F&P Reading Benchmark**

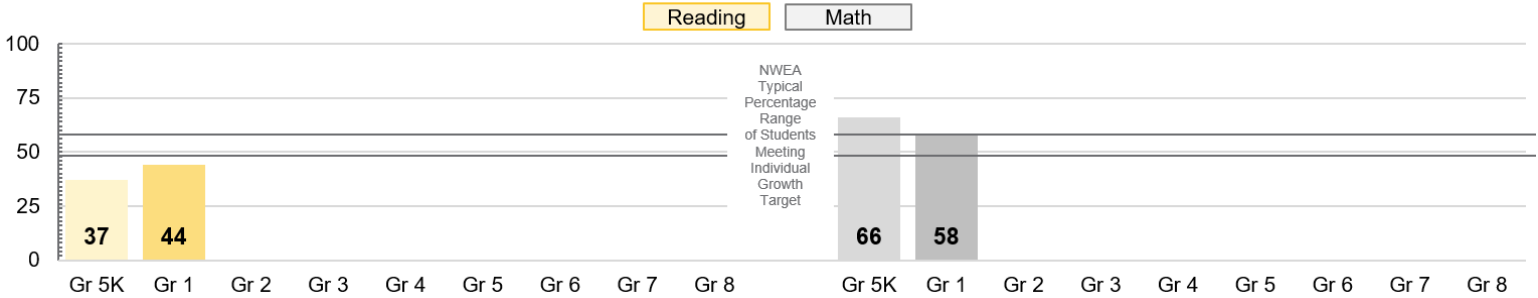




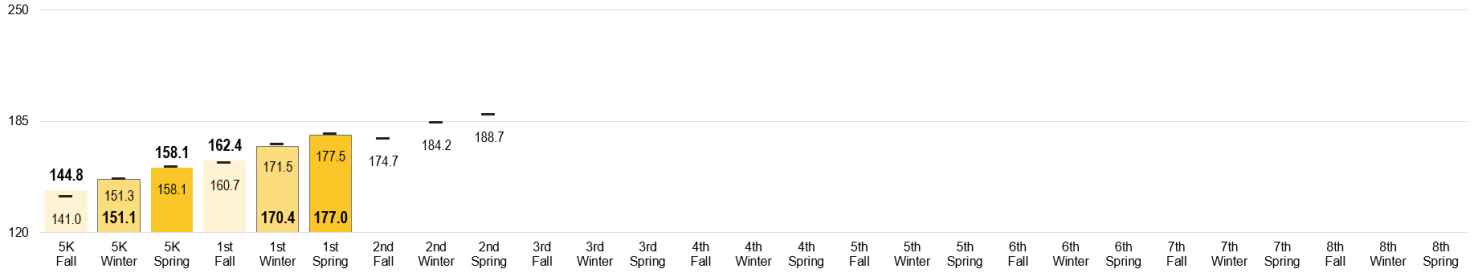
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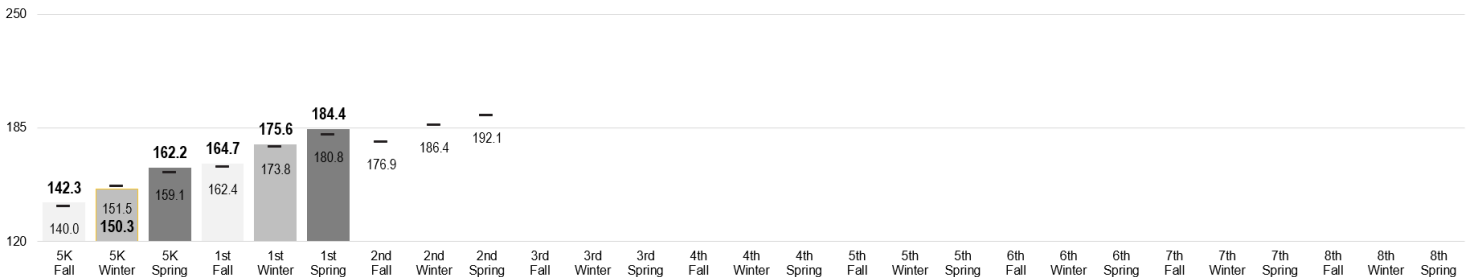
### East Troy Class of '28: MAP Percent of Students Meeting Growth Target



### East Troy Class of '28: MAP Average RIT Scores & NWEA National Norms READING



### East Troy Class of '28: MAP Average RIT Scores & NWEA National Norms MATH





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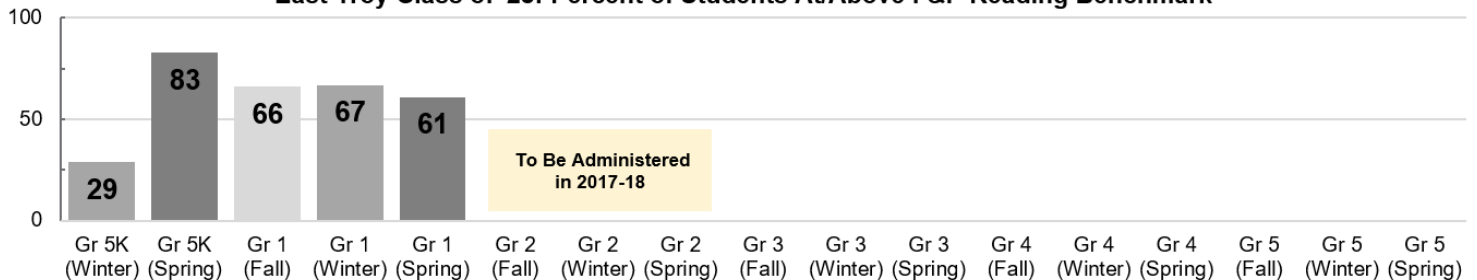
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**DATA COMING SOON!**

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**East Troy Class of '28: Percent of Students At/Above F&P Reading Benchmark**

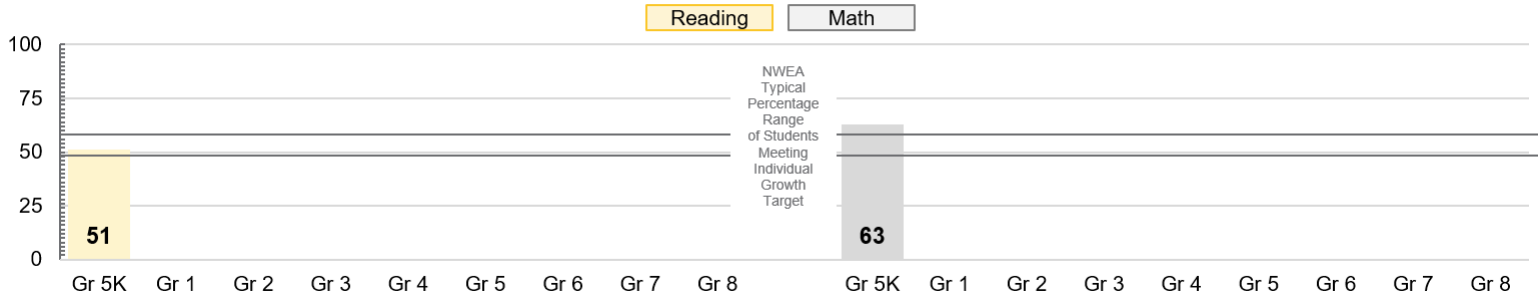




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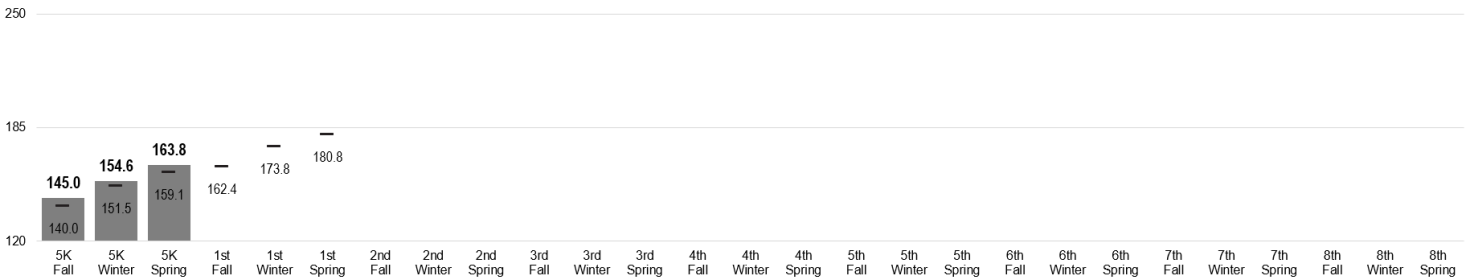
### East Troy Class of '29: MAP Percent of Students Meeting Growth Target



### East Troy Class of '29: MAP Average RIT Scores & NWEA National Norms READING



### East Troy Class of '29: MAP Average RIT Scores & NWEA National Norms MATH





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**Class of 2029 will be administered the Forward Exam during the 2019-20 school year.**

**DATA COMING SOON!**

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**East Troy Class of '29: Percent of Students At/Above F&P Reading Benchmark**

