



School District of Rib Lake

Together for Children

October
24th,
2016

Annual Report

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

(715) 427-3222 – Admin Office
(715) 427-3220 – High School
(715) 427-5446 – Middle School
(715) 427-5818 – Elementary School
www.riblake.k12.wi.us

Board Members:
Jerry Blomberg, School Board President
Scott Everson, Vice-President
Joan Magnuson, Clerk
Steve Martin, Treasurer
Amber Fallos
MaryAnne Roiger
Stacy Tlusty

Lori Manion, District Administrator
Rick Cardey, Secondary Principal
Jon Dallmann, Elementary Principal

Rib Lake School District 2016-17 School Calendar

Quarter	Dates	# Days
1	9/1/16 – 11/4/16*	45
2	11/7/16 – 1/20/17*	44
3	1/24/17 – 3/28/17*	45
4	3/29/17 – 6/2/17*	45
Graduation: 5/26/17		

August 2016						
Su	M	Tu	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	NT	26	27
28	29	RK	SD			
1 floating RK day in August						

September 2016						
Su	M	Tu	W	Th	F	S
				1	2	3
4	H	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	ED	

October 2016						
Su	M	Tu	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	ED^	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

November 2016						
Su	M	Tu	W	Th	F	S
		1	2	3	4*	5
6	7	8^	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

December 2016						
Su	M	Tu	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

January 2017						
Su	M	Tu	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20*	21
22	23	24	25	26	27	28
29	30	31				

February 2017						
Su	M	Tu	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	ED^	24	25
26	27	28				

March 2017						
Su	M	Tu	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28*	29	30	31	

April 2017						
Su	M	Tu	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

May 2017						
Su	M	Tu	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	H	30	31			

June 2017						
Su	M	Tu	W	Th	F	S
				1	2*	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

- Early Dismissal
- School Closed/ Holidays
- Teacher Staff Development/Record Keeping (no students)
- First and Last Day of School (6/2 Early Dismissal)

- 179 Student Contact Days: 171 Student Days (Full) + 8 Student Days (Half)
- 2 Early Dismissal/P/T Conference^ (10/13-MS,HS; 11/8-EI; 2/23 – EI, MS, HS)
- 4.5 Early Dismissal/Full - Staff Development (8/31,9/30,10/13-EI,11/8-MSHS,1/20,2/24,4/13,5/12)
- 4.5 Early Dismissal/Full - Record Keeping (Float, 8/30,11/8,1/23, 3/31,6/2)

Dear Citizens of the School District of Rib Lake,

I would like to invite you to attend the Rib Lake School District’s Annual Meeting in the elementary music room at 7:00 pm on Monday, October 24th, 2016. The purpose of the Annual Meeting is to provide district residents with an opportunity to give input into the operation of the school district. Additionally, the district representatives provide information related to achievements, overall needs, and the future of the district.

The school board is charged by statute with the care, control and management of the property and affairs of the school district. However, this charge is subject to the authority vested in the annual school meeting. The powers vested in the annual school meeting are, for the most part, set forth in s. 120.10 of the Wisconsin state statutes.

This booklet contains information about the school district and the budget. Creating a school district budget requires balancing two important principles: offering the best learning opportunities for our children while being fiscally responsible. While a budget outlines where the money comes from and where it goes, it also creates the framework for student success in the classroom, in school activities, and ultimately in the community. Community support and tax dollars make these successful achievements possible. At the printing of this document, the state has not yet released the final numbers for General Aid Certification, therefore, the July estimate is used. With some changes enacted by Governor Walker this summer, it appears that the 2016-17 Fund 10 Levy is much less than the past couple years. This will likely cause a decrease in taxpayers mill rate (from 10.87 to 9.63 per \$1000 of property value).

Citizens who attend the Annual Meeting will be asked to approve a levy to support the budget for the budget year that began July 1, 2016. We wait to hold our annual meeting and set the tax levy so that the budget will include the state certified equalized value, which is not available until October 15th each year. By statute, the Board of Education then has until November 1 to formally adopt the budget and officially set the levy. As in the past, this meeting is scheduled to immediately follow the Annual Meeting on Monday, October 24th at 8:00 pm.

We continue to celebrate the quality of the students produced by the School District of Rib Lake. The achievements demonstrated by Rib Lake students are evidence of the outstanding collaborative efforts of our parents, students, and staff. We will work together to assure that these successes continue.

Please review the enclosed materials and plan on attending the Annual Meeting. If you are unable to attend and have questions, don’t hesitate to contact me or a board member.

On behalf of the Board of Education and myself, thank you for your continued support in educating our youth of our district.

Lori A. Manion
District Administrator

GENERAL DISTRICT INFORMATION

STUDENT POPULATION	2015-16	2016-17*
Race/Ethnicity		
American Indian	.21%	1%
Asian/Pacific Islander	.21%	0%
Black (not Hispanic)	1.24%	2%
Hispanic	7.85%	8%
White (not Hispanic)	90.5%	89%
Student Groups		
Students w/Disabilities	12.6%	19%
Economically Disadvantaged	50.62%	49%
Limited English Proficient	2.27%	3%

Grades:	K4 – 12
Enrollment*:	490
Schools:	4 (includes RVA)
Administration:	3
Professional Staff:	41
Support Staff:	25

*As of 9/16/16

SCHOOL DISTRICT OF RIB LAKE
BUDGET HEARING and ANNUAL MEETING
October 24th, 2016, 7:00 pm
Rib Lake Elementary School Music Room

1. Call to Order – Board of Education President
2. Election of Chairperson
3. Approval of minutes of Annual Meeting held October 26, 2015
4. Reports of the District including Financial Report and Audit Summary for 2015-16
5. Presentation of Proposed Budget for 2016-17
6. Hearing on Proposed Budget for 2016-17
7. Resolution A (**General Fund levy**) – to levy a tax of **\$1,683,598** for the 2016-17 General Fund.
(Note: the final number will be verified by DPI after October 15, 2016).
8. Resolution B (**Debt Service levy**) - to levy a tax of **\$778,231**, which includes **\$51,806** for Fund 38 (Non-Referendum Debt) and **\$736,425** for Fund 39 (Referendum Debt), for the 2016-17 Debt Service Fund.
9. Resolution C (**Community Service levy**) – to levy a tax of **\$22,500** (Fund 80) for the 2016-17 Community Service Fund.
10. Resolution D (**School lunches and breakfasts**) - to authorize providing school lunches/breakfasts to pupils and appropriate funds for that purpose.
11. Resolution E (**Textbooks**) - to authorize the district to provide free textbooks as in the past.
12. Resolution F (**Student insurance**) – to authorize the purchase of student accident insurance with district funds.
13. Resolution G (**Borrowing**) - to authorize the district to borrow money as in the past on a temporary basis for cash flow purposes per requirements of WI State Statute (section 67.12).
14. Resolution H (**Legal actions**) - to authorize prosecution or defense of any action or proceedings in which the School District is interested.
15. Resolution I (**Vehicle acquisition**) – to authorize the purchase and operation of vehicles and/or finance contracts for the use and services of transportation vehicles.
16. Resolution J (**Board member compensation**) – to set board members’ salaries and payment of travel costs incurred in the performance of their duties. (Current salaries are \$65 per meeting for the president and clerk and \$55 for the remaining members and payment of travel costs incurred in the performance of their duties).
17. Resolution K (**Annual meeting date**) – to set the 2016 Annual Meeting for 7 p.m. on the 4th Monday in October (*October 23, 2017*) as authorized under WI State Statute 120.8(1).
18. Other business as allowed at the Annual Meeting
19. Adjournment

A quorum of the Board of Education may be present.

**SCHOOL DISTRICT OF RIB LAKE BUDGET HEARING & ANNUAL MEETING MINUTES
OCTOBER 26, 2015 7:00 P.M. - ELEMENTARY MUSIC ROOM**

The budget hearing was called to order at 7:05 P.M. by President Blomberg, followed by the Pledge of Allegiance.

Election of Chairperson: Scott Everson nominated Jerry Blomberg for Chairperson of the Budget Hearing and Annual Meeting. Steve Martin seconded. Being no other nominations, Steve Martin made a motion to cast a ballot for Blomberg, Joan Magnuson seconded. Motion carried by a voice vote.

Approval of minutes of Annual meeting October 27, 2014. Rollie Thums made a motion to approve the minutes of the Annual meeting of October 27, 2014. Garrett Anderson seconded. Motion carried by a voice vote.

Financial Report and Audit Summary for 2014-2015. Administrator Manion stated the purpose of an Annual Meeting, provided a summary of the district financial status, and stressed the importance of personalized learning. She also commended Mark Krommenacker and his "Culture of Champion" students on their work so far this year.

Presentation of and Hearing on Proposed Budget for 2015-2016. The proposed budget was presented by Administrator Manion.

Chairperson Blomberg explained the process of voting on the resolutions and stated that a motion and a second was needed for each. Discussion would be allowed followed by a voice vote.

Resolution A (**General Fund Levy**) Pat Gilge made a motion to levy a tax of \$1,953,642 for the 2015-16 General Fund. Karen Rusch seconded. Motion carried by a voice vote.

Resolution B (**Debt Service Levy**) Amber Fallos made a motion to levy a tax of \$774,175 which includes \$51,806 for Fund 38 (Non-Referendum Debt) and \$720,369 for Fund 39 (Referendum Debt) for the 2015-16 Debt Service Fund. Joan Magnuson seconded. Motion carried by a voice vote.

Resolution C (**Community Service Levy**) Mike Thums made a motion to levy a tax of \$22,500 (Fund 80) for the 2015-16 Community Service Fund. Rollie Thums seconded. Motion carried by a voice vote.

Resolution D (**School lunches and breakfasts**) Mary Ann Roiger made a motion to approve providing school lunches and breakfasts to pupils and appropriate funds for that purpose. Steve Martin seconded. Motion carried by a voice vote.

Resolution E (**Textbooks**) Joan Magnuson made a motion to authorize the district to provide free textbooks. Scott Everson seconded. Motion carried by a voice vote.

Resolution F (**Student insurance**) Steve Martin made a motion to authorize the purchase of student accident insurance with district funds. Amber Fallos seconded. Motion carried by a voice vote.

Resolution G (**Borrowing**) Rollie Thums made a motion to authorize the district to borrow money for cashflow purposes per requirements of WI State Statute (section 67.12). Mike Thums seconded. Motion carried by a voice vote.

Resolution H (**Legal actions**) Pat Gilge made a motion to authorize prosecution or defense of any action or proceeding in which the School District is interested. Lynn Ritzel seconded. Motion carried with a voice vote.

Resolution J (**Vehicle acquisition**) Motion was made by Scott Everson to authorize the purchase and operation of vehicles and/or finance contracts for use and services of transportation vehicles. Joan Magnuson seconded. Motion carried by a voice vote.

Resolution K (**Board member compensation**) Motion was amended by Marlene Rymer to amend board members' salaries as \$115 per meeting for the president and clerk and \$90 for the remaining members, and to add a payment of \$40 for committee meetings, and include payment of travel costs incurred in the performance of their duties. Lynn Ritzel seconded. Amended motion carried with a 9-3 hand vote.

Resolution L (**Annual meeting date**) Motion was made by Rollie Thums to set the 2016 Annual Meeting for 7:00 P.M. on the 4th Monday in October (October 24, 2016). Lynn Ritzel seconded. Motion carried by a voice vote.

Seeing no further business, Chairperson Blomberg thanked everyone for attending. Steve Martin made a motion to adjourn the Budget Hearing and Annual Meeting at 8:30 P.M. Mary Ann Roiger seconded. Motion carried by a voice vote.

Respectfully submitted by
Lori Pomeroy - Recording Secretary

**SCHOOL DISTRICT OF RIB LAKE
INSTRUCTIONAL GOALS 2016-17**

Together For Children

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

Our Vision is that every student will develop a passion for learning and graduate with skills and knowledge to achieve personal success.

DISTRICT INSTRUCTIONAL GOAL

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

ELEMENTARY SCHOOL*

Goal #1: *By the spring of 2017, the students in grades 1-5 will increase their ability in math by an average of 30% as measured by AIMS Web MCAP or MComp assessment.*

Goal #2: *By the Spring of 2017, 80% of the students in grades K-5 will be at the end of the year Fountas and Pinnell benchmark reading levels or have increased their reading level by one year of achievement as identified by the F&P Text Level Gradient or AIMS probe (Kindergarten).*

MIDDLE SCHOOL*

Goal: *By the end of the 2017 school year, 50% of math and reading students in 6th grade, who are identified as Tier II/III in Fall 2016 according to MAP, will achieve a gain of at least one tier.*

HIGH SCHOOL*

Goal: *By the end of the 2016-2017 school year, 75% of the juniors who take the ACT will achieve a silver or higher proficiency on the WorkKeys National Certification Program.*

**School Learning Objective (SLO) – The principal purposefully identifies the population after a thorough consideration of the school’s student learning data. Principals continue to focus globally about the academic achievement of all the students in the school.*



2015-17 RIB LAKE SCHOOL BOARD GOALS

Together for Children

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

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

Goals and Indicators of Success

1. Develop a deeper understanding of how student achievement is measured.
 - a. Communicate the purpose of district-wide student assessments and the impact on student achievement.
 - b. Articulate the fundamental elements of personalized learning as it relates to teaching and learning.
2. Retain and enhance highly qualified staff.
 - a. Develop a forum to listen objectively to the concerns of staff.
 - b. Develop meaningful opportunities to appreciate staff with a goal of recognizing groups and individuals throughout the year.
 - c. Develop/Determine a climate/culture survey that will be implemented and analyzed for key priorities to be acted upon by spring 2016.
 - d. Support the district Professional Development Committee by providing direction and allocating resources to meet individual needs of the staff.
3. Publicize district success stories and build positive staff-board-community relations.
 - a. Increase school Board members' visibility in the district.
 - i. Provide a calendar of pertinent dates for Board members.
 - ii. Board members will complete a minimum of two visits to the buildings where they will do several classroom walkthroughs during the 2015-16 school year.
 - iii. Board members will attend a minimum of two student or staff activities outside of the regular school day.
 - b. Increase community outreach using local newsprint and radio, social media, district website, and newsletters.
 - i. Celebrate district events through Board recognition and communication to the district community.
 - c. Educate the public on the job responsibilities, licensure, and ongoing training needed by district professional educators.

CORE VALUES

A core value is a central belief clearly understood and shared by every member of the Rib Lake school community.

CORE VALUE #1: Students are the Top Priority

We value high expectations for all students as they grow socially, emotionally and academically to become productive, responsible members of society.

CORE VALUE #2: Staff commitment to Excellence

We value a strong commitment to provide passionate, knowledgeable, collaborative and skillful educators.

CORE VALUE #3: Community/School Relationships

We value strong community/school partnerships

CORE VALUE #4: Next Generation Skills

We value skills in communication, critical thinking, collaboration, and creativity.

CORE VALUE #5: Quality Facilities and Equipment

We value purposeful, effective, well-maintained, and safe facilities and equipment.

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

STATEMENT OF REVENUES & EXPENDITURES

GENERAL FUND (FUND 10)	<u>Audited 13-14</u>	<u>Audited 14-15</u>	<u>Preliminary Audited 15-16</u>	<u>Estimate Budget 16-17</u>
700-000 Total Assets	\$ 1,896,214	\$ 1,844,800	\$ 1,856,952	\$ -
800-000 Total Liabilities	\$ 1,301,109	\$ 1,183,026	\$ 1,179,386	\$ -
900-000 Fund Equity	\$ 595,105	\$ 661,774	\$ 677,566	\$ 691,268
REVENUES				
100 Operating Transfers-In				
210 Taxes	\$ 1,824,356	\$ 1,932,346	\$ 1,956,115	\$ 1,667,245
220 Payments in Lieu of Taxes	\$ -	\$ -	\$ -	\$ -
230 Interfund Payments	\$ -	\$ -	\$ -	\$ -
240 Payments for Services	\$ -	\$ 10	\$ -	\$ -
260 Non-Capital Sales	\$ 1,458	\$ 3,965	\$ 2,036	\$ 1,500
270 School Activity Income	\$ 6,361	\$ 10,047	\$ 11,507	\$ 6,000
280 Interest on Investments	\$ 5,522	\$ 3,672	\$ 2,574	\$ 2,000
290 Other Revenue, Local Sources	\$ 3,135	\$ 9,711	\$ 9,123	\$ 1,000
200 Revenue from Local Sources	\$ 1,840,832	\$ 1,959,751	\$ 1,981,355	\$ 1,677,745
310 Transit of Aids	\$ 8,251	\$ 8,333	\$ 10,897	
340 Payment for Services	\$ 44,928	\$ 64,728	\$ 82,027	\$ 120,000
390 Other Interdistrict, Within WI	\$ -	\$ -	\$ -	
300 Inter-District Payment Within Wisconsin	\$ 53,179	\$ 73,061	\$ 92,924	\$ 120,000
440 Payments for Services	\$ -	\$ -	\$ -	\$ -
490 Other Inter-District Payments, Outside Wis.	\$ -	\$ -	\$ -	\$ -
400 Other-District, Outside Wisconsin	\$ -	\$ -	\$ -	\$ -
510 Transit of Aids	\$ -	\$ 9,493	\$ 6,138	\$ -
540 Payments for Services	\$ -	\$ -	\$ -	\$ -
580 Medical Service Reimbursement	\$ 27,886	\$ 42,588	\$ 28,262	\$ 40,000
500 Revenue from Intermediate Sources	\$ 27,886	\$ 52,081	\$ 34,400	\$ 40,000
610 State Aid - Categorical	\$ 75,315	\$ 116,978	\$ 119,949	\$ 160,000
620 State Aid - General	\$ 2,488,130	\$ 2,466,657	\$ 2,447,306	\$ 2,699,728
630 Special Project Grants	\$ 3,680	\$ 4,680	\$ 9,250	\$ 4,600
640 Payment for Services	\$ -	\$ -	\$ -	\$ -
650 State Youth Initiative Program	\$ 150,017	\$ 155,211	\$ 167,219	\$ 150,000
660 State Rev. Through Local Units	\$ 3,384	\$ 3,592	\$ 3,623	\$ 3,000
690 Other Revenue, State	\$ 118,162	\$ 114,871	\$ 145,604	\$ 143,064
600 Total Revenue from State Sources	\$ 2,838,688	\$ 2,861,989	\$ 2,892,951	\$ 3,160,392
710 Transit of Aids	\$ -	\$ -	\$ -	\$ -
720 Impact Aid	\$ -	\$ -	\$ -	\$ -
730 Special Project Grants	\$ 124,929	\$ 110,267	\$ 108,125	\$ 123,222
740 Payments for Services	\$ -	\$ -	\$ -	\$ -
750 ECIA	\$ 82,587	\$ 84,973	\$ 86,691	\$ 97,610
760 JTPA	\$ -	\$ -	\$ -	\$ -
780 Aid from state agencies other than DPI	\$ -	\$ 48,406	\$ 47,727	\$ 48,000
790 Other Revenue, Federal	\$ 73,720	\$ 22,541	\$ 21,768	\$ 22,000
700 Revenue from Federal Sources	\$ 281,236	\$ 266,187	\$ 264,311	\$ 290,832
			Preliminary	Estimate

	<u>Audited 13-14</u>	<u>Audited 14-15</u>	<u>Audited 15-16</u>	<u>Budget 16-17</u>
850 Reorganization Settlement	\$ -	\$ -	\$ -	\$ -
860 Compensation, Fixed Assets	\$ -	\$ -	\$ -	\$ -
870 Long-Term Obligations	\$ 109,672	\$ -	\$ -	\$ -
890 Miscellaneous	\$ -	\$ -	\$ -	\$ -
800 Other Financing Sources	\$ 109,672	\$ -	\$ -	\$ -
900 Other Revenues	\$ 64,356	\$ 65,836	\$ 42,258	\$ 6,000
Total Revenues & Other Financing Sources	\$ 5,215,849	\$ 5,278,905	\$ 5,308,199	\$ 5,294,969
EXPENDITURES & OTHER FINANCING USES				
110 000 Undifferentiated Curriculum	\$ 1,013,251	\$ 1,082,642	\$ 1,096,877	\$ 1,093,739
120 000 Regular Curriculum	\$ 1,086,197	\$ 1,087,250	\$ 1,135,861	\$ 1,113,922
130 000 Vocational Curriculum	\$ 210,026	\$ 172,777	\$ 200,501	\$ 219,409
140 000 Physical Curriculum	\$ 177,637	\$ 181,517	\$ 179,202	\$ 189,129
150 000 Special Curriculum	\$ -	\$ -	\$ -	\$ -
160 000 Co-Curricular Activities	\$ 90,212	\$ 103,962	\$ 109,537	\$ 108,817
170 000 Gifted/Talented	\$ -	\$ -	\$ -	\$ -
100 000 Total Instruction	\$ 2,577,323	\$ 2,628,148	\$ 2,721,978	\$ 2,725,016
210 000 Pupil Services	\$ 152,931	\$ 152,577	\$ 146,225	\$ 153,094
220 000 Instructional Staff Services	\$ 214,276	\$ 201,286	\$ 217,904	\$ 239,498
230 000 General Administration	\$ 112,113	\$ 123,547	\$ 132,547	\$ 136,657
240 000 School Building Administration	\$ 146,505	\$ 168,060	\$ 158,171	\$ 162,009
250 000 Business Administration	\$ 1,022,833	\$ 997,649	\$ 939,205	\$ 934,029
260 000 Central Services	\$ 211,018	\$ 163,937	\$ 163,378	\$ 142,861
270 000 Insurance & Judgements	\$ 89,127	\$ 73,424	\$ 87,737	\$ 88,034
280 000 Debt Services	\$ 47,534	\$ 46,875	\$ 46,613	\$ 10,084
290 000 Other Support Services	\$ 132,121	\$ 92,091	\$ 83,239	\$ 83,485
200 000 Total Support Services	\$ 2,128,458	\$ 2,019,446	\$ 1,975,019	\$ 1,949,751
410 000 Interfund Operating Transfers	\$ 412,653	\$ 405,641	\$ 457,498	\$ 450,000
420 000 Payment to Non-Governmental Units	\$ -	\$ -	\$ -	\$ -
430 000 General Tuition Payments	\$ 160,120	\$ 159,001	\$ 137,106	\$ 156,500
490 000 Other Non-Program Transactions	\$ 564	\$ -	\$ 808	\$ -
400 000 Total Non-Program Transactions	\$ 573,337	\$ 564,642	\$ 595,412	\$ 606,500
TOTAL EXPENDITURES & OTHER FINANCING	\$ 5,279,118	\$ 5,212,236	\$ 5,292,409	\$ 5,281,267
SPECIAL PROJECT FUNDS (FUND 20) 21 27				
Balance Sheet				
700 000 Current Assets	\$ 14,110	\$ 12,444	\$ 11,043	\$ -
800 000 Liabilities	\$ 13,817	\$ 11,511	\$ 7,610	\$ -
900 000 Fund Equity	\$ 293	\$ 933	\$ 3,433	\$ 3,433
Revenue from Local Sources	\$ 413,955	\$ 406,747	\$ 459,498	\$ 462,198
Revenue from State	\$ 166,593	\$ 191,824	\$ 191,782	\$ 192,133
Revenue from Federal	\$ 104,232	\$ 74,700	\$ 95,988	\$ 97,203
Revenue from Other Sources	\$ -	\$ 9,821	\$ 16,279	\$ 17,000
TOTAL REVENUES	\$ 684,780	\$ 683,092	\$ 763,547	\$ 768,534

	<u>Audited 13-14</u>	<u>Audited 14-15</u>	<u>Preliminary Audited 15-16</u>	<u>Estimate Budget 16-17</u>
Expenditures				
100 000 Instruction	\$ 494,920	\$ 502,080	\$ 583,317	\$ 582,722
200 000 Support Services	\$ 186,132	\$ 179,743	\$ 177,285	\$ 184,812
400 000 Non-Program Transactions	\$ 7,016	\$ 629	\$ 445	\$ 1,000
TOTAL EXPENDITURES	\$ 688,068	\$ 682,452	\$ 761,047	\$ 768,534
DEBT SERVICE FUND (FUND 38/39)				
Balance Sheet				
700 000 Current Assets	\$ 91,183	\$ 106,753	\$ 72,328	\$ -
800 000 Liabilities	\$ 14,895	\$ -	\$ -	\$ -
900 000 Fund Equity	\$ 76,288	\$ 106,753	\$ 72,328	\$ 72,328
Revenue				
000 Total Revenue	\$ 991,698	\$ 1,501,909	\$ 774,351	\$ 788,231
Expenditures				
100 000 Instruction	\$ -	\$ -	\$ -	\$ -
200 000 Support Services	\$ 1,006,555	\$ 1,471,444	\$ 808,776	\$ 788,231
400 000 Non-Program Transactions	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 1,006,555	\$ 1,471,444	\$ 808,776	\$ 788,231
CAPITAL PROJECTS FUND (FUND 41/46/49)				
Balance Sheet				
700 000 Current Assets	\$ -	\$ 2,908,360	\$ 362,847	\$ -
800 000 Liabilities	\$ -	\$ -	\$ -	\$ -
900 000 Fund Equity	\$ -	\$ 2,908,360	\$ 362,847	\$ 227,847
Revenue				
000 Total Revenue	\$ -	\$ 3,300,634	\$ 81,803	\$ 15,000
Expenditures				
100 000 Instruction	\$ -	\$ -	\$ -	\$ -
200 000 Support Services	\$ -	\$ 392,274	\$ 2,627,316	\$ 150,000
400 000 Non-Program Transactions	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ -	\$ 392,274	\$ 2,627,316	\$ 150,000
FOOD SERVICE FUND (FUND 50)				
Balance Sheet				
700 000 Current Assets	\$ 16,792	\$ 20,203	\$ 32,579	
800 000 Liabilities	\$ 369	\$ 213	\$ -	\$ -
900 000 Fund Equity	\$ 16,423	\$ 19,990	\$ 32,579	\$ 32,579
Revenue				
000 Total Revenue	\$ 244,633	\$ 235,611	\$ 246,320	\$ 234,630
Expenditures				
100 000 Instruction				
200 000 Support Services	\$ 233,332	\$ 232,044	\$ 233,731	\$ 234,630
400 000 Non-program Transactions	\$ -	\$ -	\$ -	\$ -
000 000 Total Expenditures	\$ 233,332	\$ 232,044	\$ 233,731	\$ 234,630
AGENCY FUND (FUND 60)				
Balance Sheet				
700 000 Current Assets	\$ 34,905	\$ 41,467	\$ 50,622	\$ -
800 000 Liabilities	\$ 34,905	\$ 41,467	\$ 50,622	\$ -
900 000 Fund Equity	\$ -	\$ -	\$ -	\$ -

	<u>Audited 13-14</u>	<u>Audited 14-15</u>	<u>Preliminary Audited 15-16</u>	<u>Estimate Budget 16-17</u>
Revenue				
000 Total Revenue	\$ 112,850	\$ 99,748	\$ 117,046	\$ 106,090
Expenditures				
100 000	\$ -	\$ -	\$ -	\$ -
200 000	\$ -	\$ -	\$ -	\$ -
400 000 Non-program Transactions	\$ 126,253	\$ 93,186	\$ 107,891	\$ 106,090
000 000 Total Expenditures	\$ 126,253	\$ 93,186	\$ 107,891	\$ 106,090
EXPENDABLE TRUST FUND (FUND 72)				
Balance Sheet				
700 000 Current Assets	\$ 19,860	\$ 19,904	\$ 23,603	
800 000 Liabilities	\$ -	\$ -	\$ -	\$ -
900 000 Fund Equity	\$ 19,860	\$ 19,904	\$ 23,603	\$ 26,703
Revenue				
000 Total Revenue	\$ 5,230	\$ 9,594	\$ 13,899	\$ 13,100
Expenditures				
100 000 Instruction	\$ -	\$ -	\$ -	\$ -
200 000 Support Service	\$ -	\$ -	\$ -	\$ -
400 000 Non-Program Transactions	\$ 500	\$ 9,550	\$ 10,200	\$ 10,000
000 000 Total Expenditures	\$ 500	\$ 9,550	\$ 10,200	\$ 10,000
COMMUNITY SERVICE (FUND 80)				
Balance Sheet				
700 000 Current Assets	\$ 31,458	\$ 24,916	\$ 25,913	
800 000 Liabilities	\$ 680	\$ 325	\$ 54	\$ -
900 000 Fund Equity	\$ 30,778	\$ 24,591	\$ 25,859	\$ 27,109
Revenue				
000 Total Revenue	\$ 25,825	\$ 26,208	\$ 24,490	\$ 24,500
Expenditures				
100 000 Instruction	\$ -	\$ -	\$ -	\$ -
200 000 Support Services	\$ 7,040	\$ 9,137	\$ 4,908	\$ 4,900
300 000 Community Services	\$ 14,650	\$ 23,258	\$ 18,314	\$ 18,350
000 000 Total Expenditures	\$ 21,690	\$ 32,395	\$ 23,222	\$ 23,250

FUNCTIONS:

Functions describe the purpose or activity for which a service or material is acquired.

Listed below are definitions of functions used in the different funds

- 110 000 Undifferentiated Curriculum (Elementary School & Technology)
- 120 000 Regular Curriculum (Middle School, High School, & Technology)
- 130 000 Vocational Curriculum (Agriculture, Business Education, Family & Consumer Science and Vocational Education)
- 140 000 Physical Curriculum (Physical Education, Drivers Education, & Health)
- 150 000 Special Curriculum (Special Education & Gifted/Talented)
- 160 000 Co-Curricular Activities (Athletics, Forensics, Drama, etc.)
- 210 000 Pupil Services (Guidance Counselor, School Psychologist, & School Social Worker)
- 220 000 Instructional Staff Services (Improvement of Instruction, Library and Reading Specialist)
- 230 000 General Administration (School Board & District Administrator)
- 240 000 School Building Administration (Principals' Offices -- Including Secretaries)
- 250 000 Business Administration (Operations & Maintenance, Transportation, Administrative Assistant & District Secretaries)
- 270 000 Insurance & Judgements
- 280 000 Debt Services
- 290 000 Other Support Services (Payment to C.E.S.A.)
- 410 000 Interfund Operating Transfers
- 430 000 General Tuition Payments

SCHOOL DISTRICT OF RIB LAKE
2016-17 PRELIMINARY BUDGET SUMMARY

*These numbers are preliminary and will change when state aid is finalized later this month.

	2014-15 Audited	2015-16 Pre Audit	2016-17 Proposed Budget	Budget Difference from 2015-16 to 2016-17
Levy for General Fund (Fund 10)	\$1,932,346	\$1,953,642	1,683,598	-270,044
Levy for Debt Service Fund 38	\$51,806	\$51,806	\$51,806	\$0
Levy for Debt Service Fund 39	640,750	\$722,369	\$736,425	\$14,056
Levy for Community Service Fund (Fund 80)	\$22,500	\$22,500	\$22,500	\$0
Total Levy	\$2,647,402	\$2,750,317	\$2,494,329	-\$255,988
Equalized Value	\$259,548,435	\$252,954,860	\$259,001,421	\$6,046,561
Mill Rate [^]	10.17	10.87	9.63	-1.24
State Aid (Fund 10)*	\$2,466,657	\$2,487,177	\$2,667,637	\$180,460
Total Fund 10 Expenditures	\$5,212,236	\$5,292,409	\$5,281,267	-\$11,142
Fund Balance		\$677,564	\$691,266	\$13,702

COMMUNITY OUTREACH PROGRAM

The District has increased its commitment to providing opportunities for all members of the community. Judy LeMaster will be facilitating this program and at this time she is looking for your input. What kinds of activities would you like to see offered in our community? What time works best for you? Give us your input by using the link below or clicking on the district's website (riblake.k12.wi.us), find us on Facebook, or complete a survey (school offices).

<http://bit.ly/RLCPSurvey16>



Are You Ready For Some Yoga?

(an example of programs to be offered!)

The Rib Lake School District's Community Outreach Program is excited to offer a Yoga Class to adults 18 years and older in our community. The class instructor is Pam Peterson, RYT (Registered Yoga Teacher) from Medford, Wisconsin.

WHEN: Tuesday, November 15, 22, 29 & December 6, 2016

TIME: 4:00 p.m. to 5:00 p.m.

COST: \$20 with \$10 returned if you attend 3 of the 4 sessions

Registration: www.riblake.k12.wi.us (under Community Tab) or call Judy LeMaster, at 715-427-3222 x.357

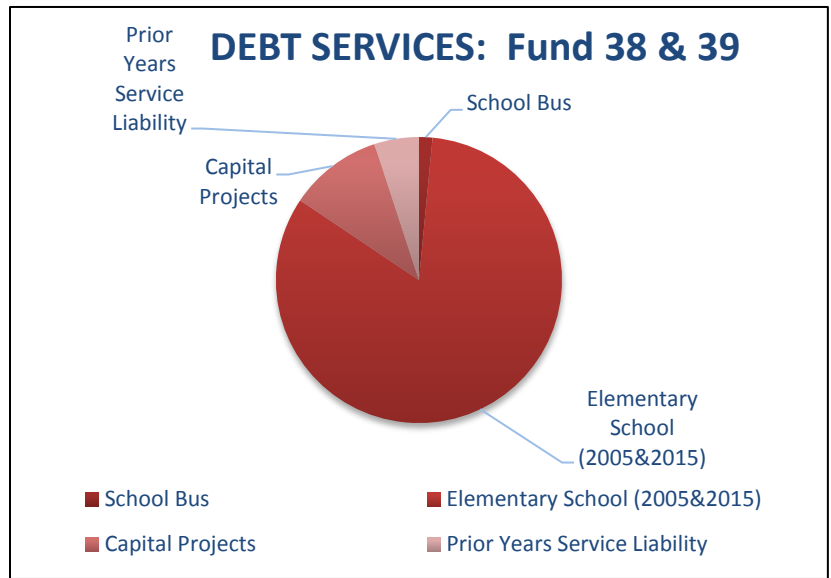


**SCHOOL DISTRICT OF RIB LAKE
HISTORICAL BUDGET INFORMATION**

Summary of District Debt

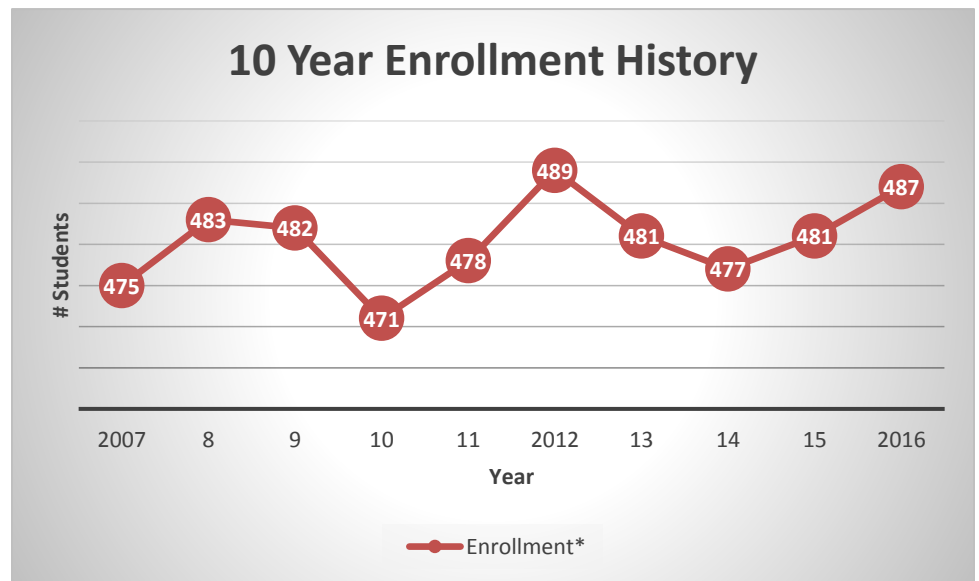
DEBT SERVICES: Fund 38 & 39

Item	Current Year	Year Paid Off
School Bus	12,023	2018
Elementary School (2005 & 2015)	653,225	2018
Capital Projects (2015)	83,200	2018
Prior Years Service Liability	39,783	2025
TOTAL	\$788,231	2021



Summary of District Enrollment

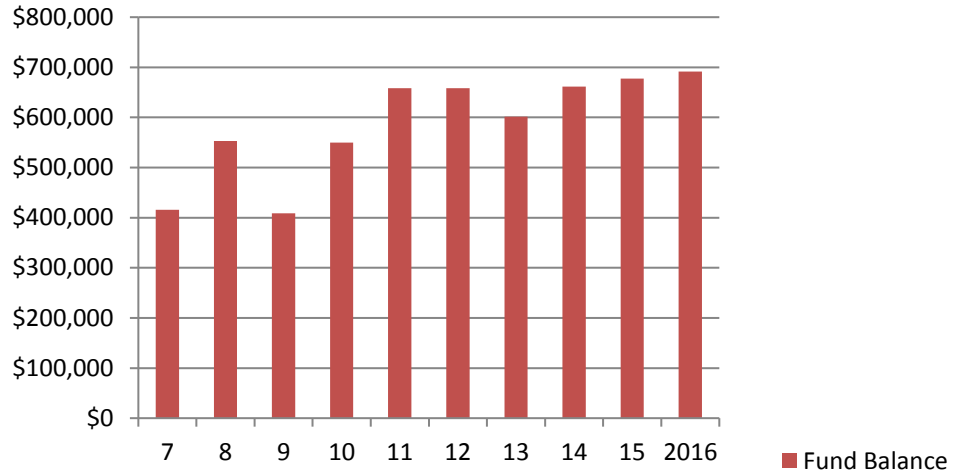
Year	Enrollment
2007	475
2008	483
2009	482
2010	471
2011	478
2012	489
2013	481
2014	477
2015	481
2016	487



Fund 10 Balance History

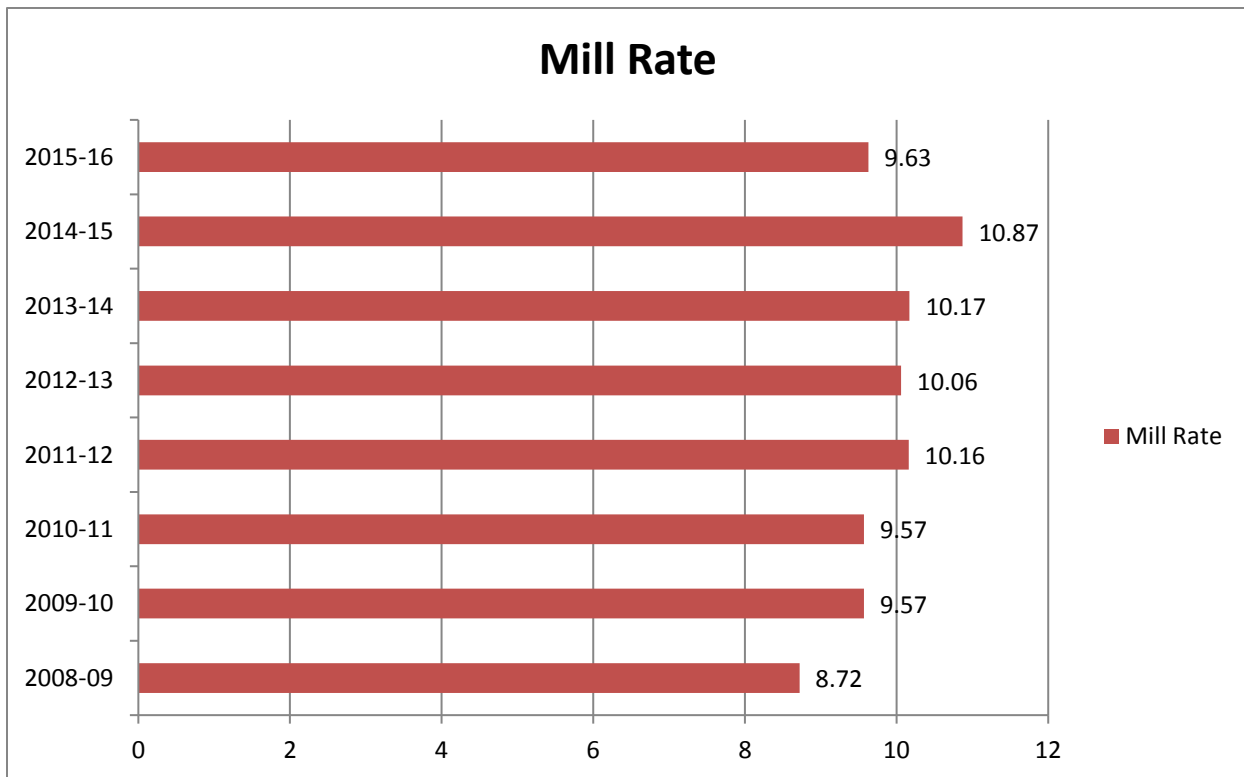
<u>Year</u>	<u>Fund Balance</u>
2007	\$415,805
2008	\$552,993
2009	\$408,423
2010	\$549,847
2011	\$658,112
2012	\$658,374
2013	\$601,590
2014	\$661,774
2015	\$677,564
2016*	\$691,266

Fund Balance



*Estimate

Tax Levy (Mill Rate) History

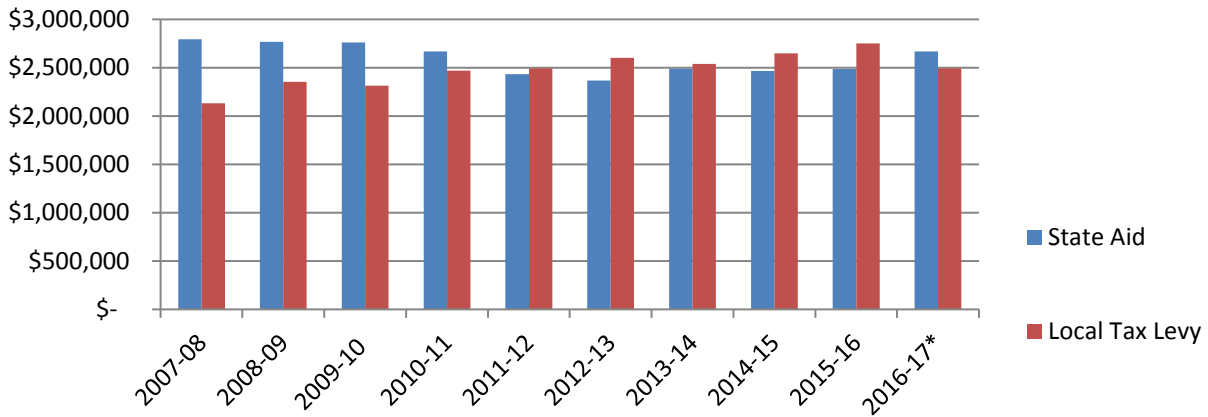


Financial History

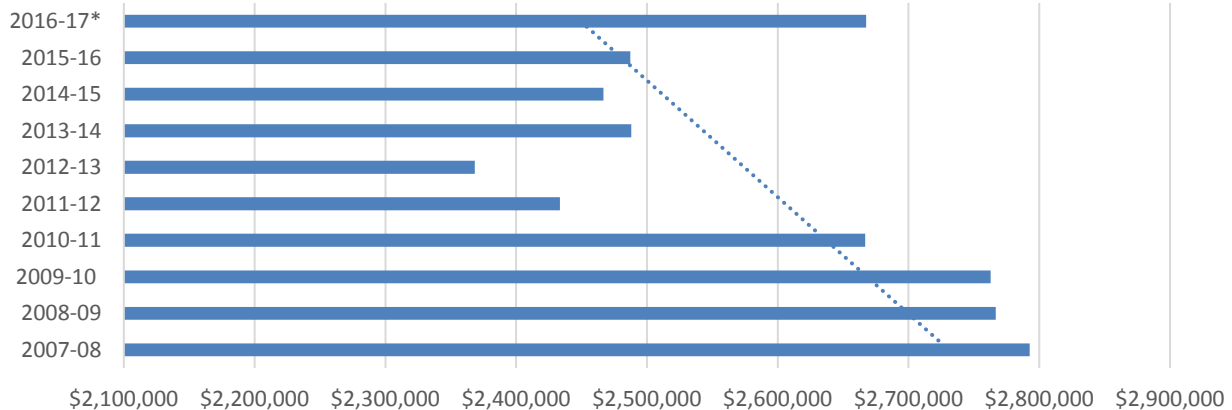
School Year	Equalized Value	State Aid	Local Tax Levy
2006-07	\$ 225,631,769	\$ 3,021,156	\$ 1,740,058
2007-08	\$ 244,138,952	\$ 2,792,778	\$ 2,133,218
2008-09	\$ 253,594,484	\$ 2,766,715	\$ 2,352,657
2009-10	\$ 265,539,522	\$ 2,762,729	\$ 2,314,296
2010-11	\$ 258,203,131	\$ 2,666,945	\$ 2,470,697
2011-12	\$ 260,465,791	\$ 2,433,415	\$ 2,493,770
2012-13	\$ 255,832,582	\$ 2,368,253	\$ 2,603,122
2013-14	\$ 252,162,930	\$ 2,488,130	\$ 2,537,830
2014-15	\$ 259,548,435	\$ 2,466,657	\$ 2,647,402
2015-16	\$ 252,954,860	\$ 2,487,177	\$ 2,750,317
2016-17	\$ 259,001,421	\$ 2,667,637*	\$ 2,494,329*

*Estimate

State Aid vs. Local Taxes



State Aid Trend Line



2016-17 Professional Staff Salaries*

*YEARS OF RLSD SERVICE	SALARY 2016-17	POSITION
1	\$ 40,846	ELEM. SPECIAL EDUCATION
1	\$ 29,992	READING INTERVENTIONIST (70%)
1	\$ 44,846	HS/MS BUSINESS EDUCATION
2	\$ 49,846	ELEMENTARY TEACHER
2	\$ 58,846	HS/MS ENGLISH/SOCIAL STUDIES
2	\$ 48,846	MS READING/ENGLISH
2	\$ 56,846	SPEECH/LANGUAGE PATHOLOGIST (100%)
2	\$ 61,346	TECH. ED.
2	\$ 39,846	VOCAL MUSIC (93%)
3	\$ 80,700	ELEM PRIN/SP ED DIRECTOR
3	\$ 50,846	ELEMENTARY TEACHER
3	\$ 41,846	ELEMENTARY TEACHER
4	\$ 46,846	ELEMENTARY TEACHER
4	\$ 50,846	ELEMENTARY TEACHER
4	\$ 59,846	ELEMENTARY TEACHER
4	\$ 45,841	HS COUNSELOR (100%)
4	\$ 40,846	HS SCIENCE
4	\$ 50,846	HS SPECIAL EDUCATION
4	\$ 43,846	TITLE I
5	\$ 76,000	DISTRICT ADMINISTRATOR (75%)
5	\$ 40,846	HS/ELEM. PHY. ED.
5	\$ 40,846	MS READING/SOCIAL STUDIES
6	\$ 42,846	ELEMENTARY TEACHER
7	\$ 53,846	ELEMENTARY TEACHER
7	\$ 51,846	ELEMENTARY TEACHER
9	\$ 48,846	MS SCIENCE
12	\$ 52,846	LIBRARIAN/ART
13	\$ 53,846	ELEM. SPECIAL EDUCATION
16	\$ 56,846	HS MATH/PHYSICS
18	\$ 59,446	ELEMENTARY TEACHER
18	\$ 60,446	HS ENGLISH/SOCIAL STUDIES
19	\$ 60,346	MS SPECIAL ED./HS AT-RISK
20	\$ 55,846	ELEMENTARY TEACHER
22	\$ 92,000	HS/MS PRINCIPAL
22	\$ 58,346	INSTRUMENTAL MUSIC
25	\$ 61,446	HS/MS SPANISH
25	\$ 61,446	MS/HS SOCIAL STUDIES
27	\$ 53,085	MS/ELEM. COUNSELOR (80%)
28	\$ 61,446	HS/MS FACE/MS READING
28	\$ 61,446	HS/MS MATH
30	\$ 61,446	ELEMENTARY TEACHER
31	\$ 61,446	ELEMENTARY TEACHER
33	\$ 61,446	ELEMENTARY TEACHER
34	\$ 60,446	MS/HS HEALTH/PHY. ED.
37	\$55,446	HS/MS ART

The above salaries do not include extra-curricular/summer pay.

^ Years completed at the end of 2016-17 school year.

Business Administration Breakdown 2016-17

(The following breakdown of this section of the budget proposal is being printed at the request of a prior Annual Meeting)

		2015-16	2016-17
Fiscal	Secretaries/Bookkeeper Salaries	\$ 118,690	\$ 111,065
	Fringes	\$ 98,322	\$ 88,228
	Supplies/Equipment/Other	\$ 36,515	\$ 34,615
	Total	\$ 253,527	\$ 233,908

Operations	Custodian Salaries	\$ 146,500	\$ 142,000
	Fringes	\$ 91,466	\$ 94,151
	Total	\$ 237,966	\$ 236,151

Utilities	Gas for Heat	\$ 35,000	\$ 20,000
	Wood for Heat	\$ 18,000	\$ 13,000
	Electric	\$ 85,000	\$ 100,000
	Water	\$ 4,000	\$ 4,000
	Sewer	\$ 6,000	\$ 6,000
	Total	\$ 148,000	\$ 143,000
	Repairs: Plumbing, Heat, Electric, Maintenance, Contracts & Equip	\$ 29,220	\$ 34,720
	General Supplies	\$ 23,200	\$ 27,300
	Total	\$ 52,420	\$ 62,020

Transportation (includes CLC)	Salaries	\$ 9,000	\$ 9,000
	Fringes	\$ 690	\$ 690
	Maintenance, etc	\$ 3,900	\$ 5,146
	Fuel/Pupil Travel	\$ 11,000	\$ 6,837
	Total	\$ 24,490	\$ 20,673

Private Contractor/Bartelt Bus Service/Fuel (includes CLC)		\$ 246,000	\$ 235,300
	Total	\$ 246,000	\$ 235,300

Wisconsin School Board Appreciation Month

The School District of Rib Lake joins school districts across the state in recognizing local education leaders during the Wisconsin School Board Appreciation week October 2nd – 8th. This commemorative week is designed to recognize the contributions made by Wisconsin school board members who are charged with governing public education under state law. As you know, school board members are chosen by their communities to manage local schools. Their personnel decisions affect thousands of teachers, administrators and support workers.



In Rib Lake, our school board members are responsible for overseeing and developing school district policy, approving curricula, maintaining school facilities, and following state and federal education law.

We extend our deepest appreciation to the Board of Education. We salute these public servants whose commitment and civic responsibility make local control of public schools in our community possible:

- Jerry Blomberg, Board President
- Scott Everson, Vice-President
- Joan Magnuson, Clerk
- Steve Martin, Treasurer
- Amber Fallos
- MaryAnne Roiger
- Stacy Tlusty



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