

APRIL 2019 REFERENDUM INFORMATION

ASSUMPTIONS

- ❖ We will receive no additional per pupil aid per year (beyond \$630 for 19-20 that was in last state budget)
- ❖ Regular ed open enrollment payments \$7,379/FTE (18/19 amounts)
- ❖ Special ed open enrollment payments \$12,431/FTE (18/19 amounts)
- ❖ Open enrollment ratio projected as status quo
- ❖ Membership(student enrollment) stable for the next five years

ADDITIONAL ASSUMPTIONS

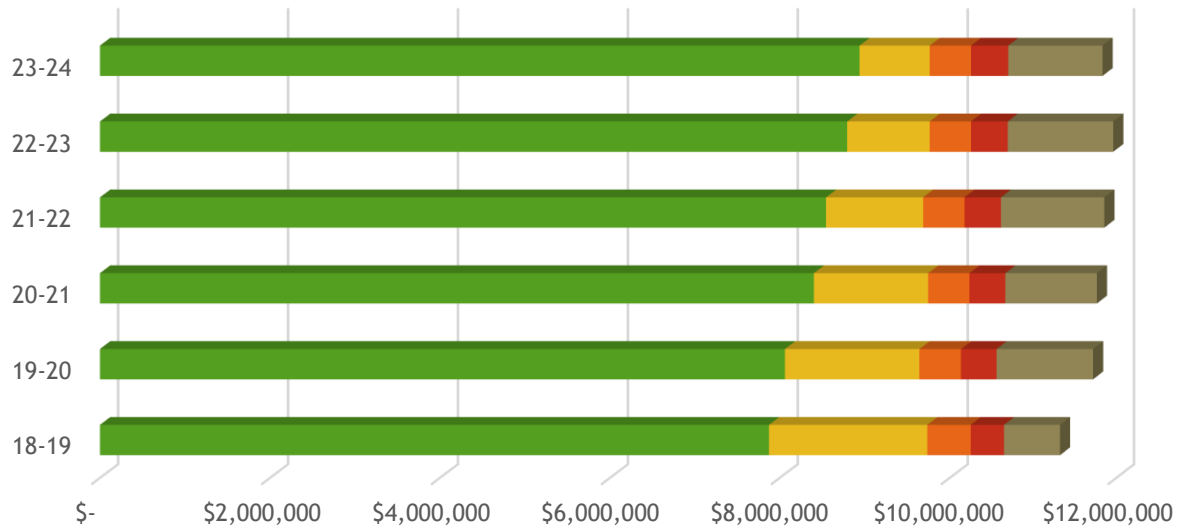
- ❖ Equalized Value increases of 3% per year
- ❖ Revenues projected steady
- ❖ Salaries budgeted at a 2.2% increase annually
- ❖ Health Insurance increases projected at 3% annually
- ❖ Dental Insurance increases projected at 2% annually

ADDITIONAL ASSUMPTIONS

- ❖ Utilities budgeted at a 2% increase annually
- ❖ Capital project budgeted steady at \$400,000
- ❖ 8% Increase for contracted transportation (19-20 is first year of new contract) 3% annual increases for the following four years of the contract

Where does our funding come from?

	Fund 10 Revenue Categories					
	6-Year Analysis					
	18-19	19-20	20-21	21-22	22-23	23-24
Revenue Limit Tax Levy	\$ 7,874,599	\$ 8,062,388	\$ 8,403,196	\$ 8,545,907	\$ 8,794,584	\$ 8,940,351
Equalization Aid	\$ 1,862,696	\$ 1,582,372	\$ 1,345,016	\$ 1,143,263	\$ 971,774	\$ 826,008
Per-pupil Catagorical Aid	\$ 511,864	\$ 489,510	\$ 486,360	\$ 486,360	\$ 486,360	\$ 486,360
Open Enrollment - Base Fee	\$ 400,337	\$ 426,201	\$ 431,401	\$ 436,601	\$ 441,801	\$ 447,001
Other	\$ 673,128	\$ 1,160,322	\$ 1,100,889	\$ 1,244,879	\$ 1,268,942	\$ 1,135,021
	\$ 11,322,624	\$11,720,793	\$ 11,766,862	\$ 11,857,010	\$ 11,963,461	\$ 11,834,741

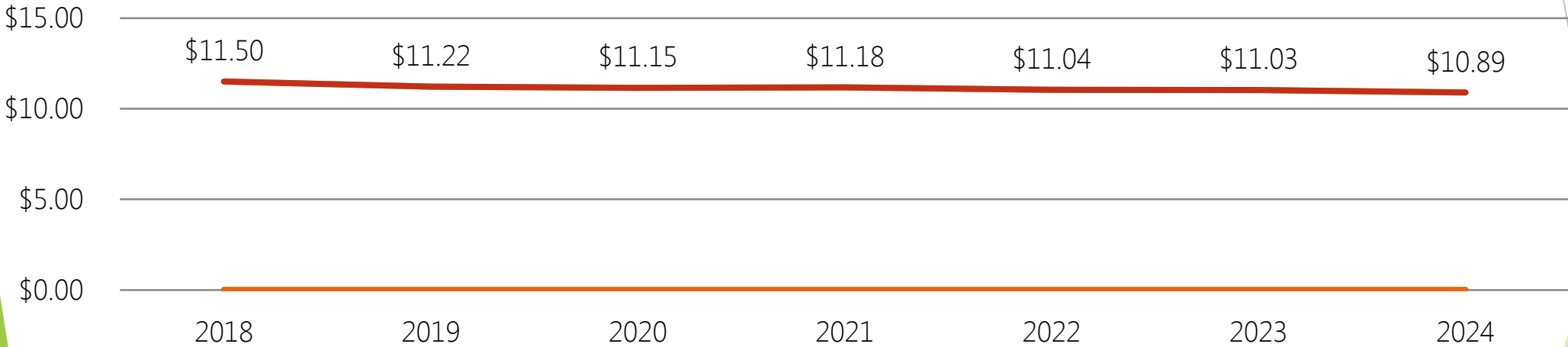


5 YEAR PROJECTED NEEDS

YEAR 1	\$2,200,000
YEAR 2	\$2,200,000
YEAR 3	\$2,200,000
YEAR 4	\$2,200,000
YEAR 5	\$2,200,000
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TOTAL	\$11,000,000

What does this do to the mill rate?

Mill Rate



REFERENDUM HISTORY

Referenda Type	Vote Date	Total Amount	Yes	No	Result
Non-Recurring, Two years	04/04/2017	\$4,111,202.00	996	511	Passed
Non-Recurring, Two years	04/07/2015	\$3,250,000.00	980	617	Passed
Non-Recurring, Two years	04/02/2013	\$1,875,000.00	979	691	Passed
Non-Recurring, Two years	04/05/2011	\$850,000.00	1,475	899	Passed
Non-Recurring, Two years	04/07/2009	\$850,000.00	1,248	610	Passed
Non-Recurring, Two years	04/01/2008	\$800,000.00	950	1,025	Failed
Non-Recurring, Four years	02/20/2007	\$5,600,000.00	1,070	1,166	Failed
Issue Debt	02/15/1994	\$7,980,000.00	619	610	Passed

Why Seek a Five-year Operational Referendum?

- ▶ Provides stability for the school district and community as we budget for the next five years
 - ▶ Through the length of the referendum we are projecting a mill rate that will be as low as it has been since 2012-13
- ▶ Save on administrative and election related costs associated with running a referendum
- ▶ Our next operational referendum question (for the 24-25 school year) would not be at the end of the state budget cycle (allows for better estimates on state funding)

Why Seek a Five-year Operational Referendum?

- ▶ Future Search and School Perceptions Data (what is important to our community?)
 - ▶ Number one response in both situations was recruiting and retaining staff - budget stability will aide both
 - ▶ Perceptions data shows our community does not want to cut our programs
 - ▶ Providing a top-notch education to our students (technology, co-curriculars, mental health, career planning, class size & school safety)
- ▶ Provides needed time to study facility operations and planning
 - ▶ Would organize community committee in summer of 2019 to discuss facility priorities
 - ▶ Future Search - 5th most popular response = single site campus

QUESTIONS?

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