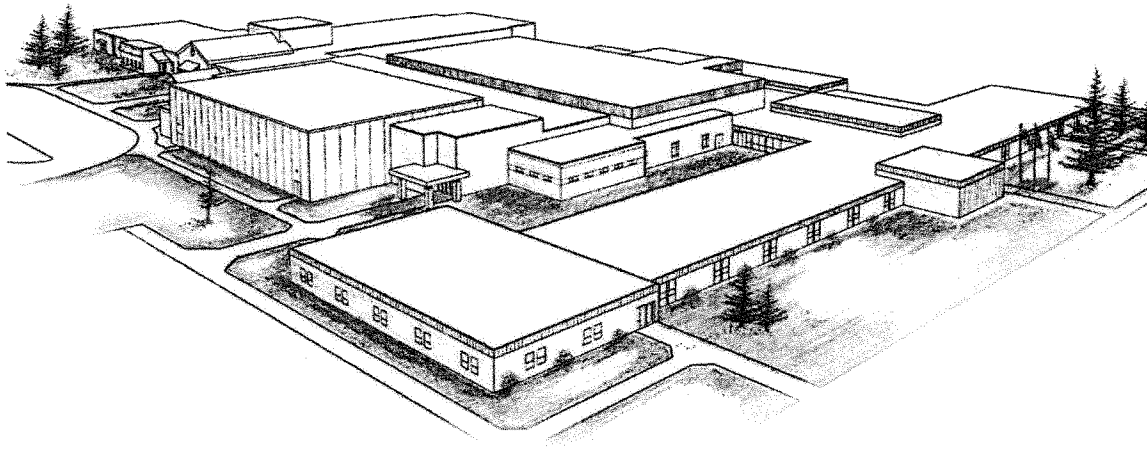


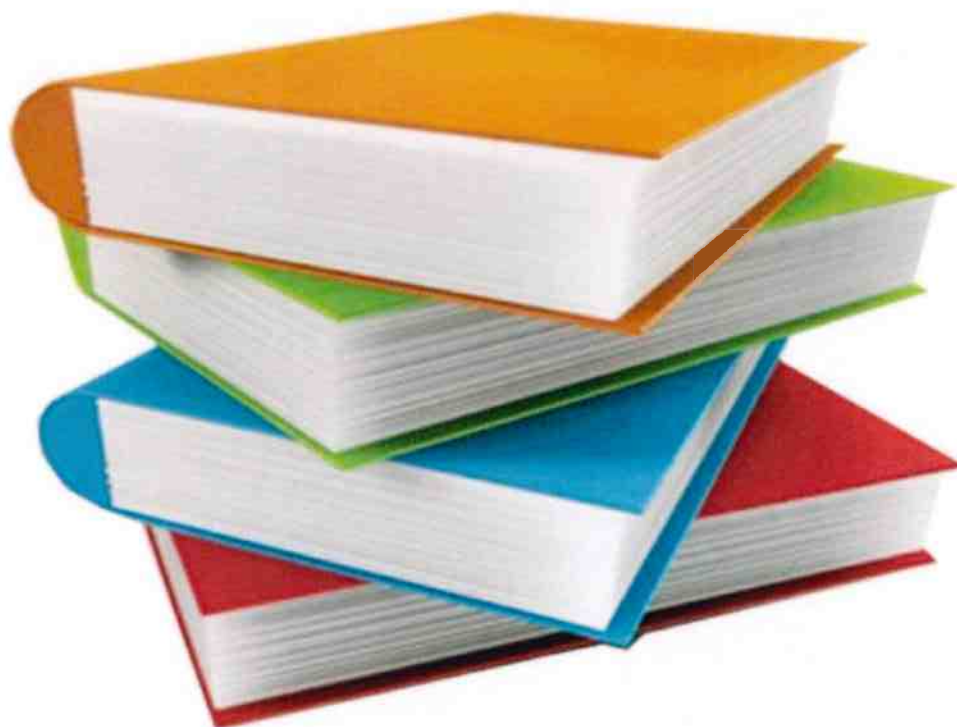
SCHOOL DISTRICT OF ABBOTSFORD, WISCONSIN



**BUDGET HEARING
AND ANNUAL MEETING
MONDAY, SEPTEMBER 14, 2015
COMMUNITY ROOM
6:30 PM**

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SCHOOL DISTRICT OF ABBOTSFORD
Notice of Budget Hearing
(Section 65.90(4))

Notice is hereby given to the qualified electors of the School District of Abbotsford that the budget hearing will be held in the Community Room at the Senior High School, 510 W Hemlock Street, on Monday the 14th day of September, 2015 at 6:30 p.m. The summary of the budget is printed below. Detailed copies of the budget are available for inspection in the District Administration office at 510 W Hemlock Street.

Dated this 24th day of August, 2015.

Shanna Hackel, District Clerk

SCHOOL DISTRICT OF ABBOTSFORD
Notice for Annual District Meeting
(Section 120.08 (1))

Notice is hereby given to qualified electors of the School District of Abbotsford that the annual meeting of said district for the transaction of business will be held in the Community Room at the Senior High School, 510 W Hemlock Street immediately following the budget hearing which is scheduled for Monday, the 14th day of September, 2015 at 6:30 p.m.

Dated this 24th day of August, 2015.

Shanna Hackel, District Clerk

AGENDA
ANNUAL SCHOOL DISTRICT MEETING
School District of Abbotsford
September 14, 2015
Community Room
6:30 p.m.

BUDGET HEARING

1. **Call to Order- President, Board of Education**
2. **Notification of proper posting according to Wisconsin statues sections 120.08 (1)(c) and 65.09(3)**
3. **2014-2015 Treasurer's Report and Audit Summary**
 - *At the time of this posting, the official Audit Statement may not be available*
4. **Presentation of Proposed 2015-2016 Budget**
5. **Discussion, Comments, and Questions on Proposed Budget**
6. **Motion to Accept the 2015-2016 Budget Proposal**
7. **Adjourn Budget Hearing**

ANNUAL MEETING

1. **Call to Order -President, Board of Education**
2. **Nominations and Election of Chairperson to Conduct the Annual Meeting.**
3. **Appointment of Recording Secretary**
4. **Reading/Approval Minutes of September 8, 2014 annual meeting.**
 - *Reading of the Minutes can be waived upon passage of a motion to that effect. A motion is needed to waive the oral reading of the minutes and accept the Minutes of the September 10, 2013 Annual Meeting as presented.*
5. **Adoption of Tax Levy For Operations, Maintenance, and Debt Retirement**
 - *In accordance with Wisconsin Statute 120.12(3) the Abbotsford Board of Education is recommending a levy in the amount of **\$1,817,968.00** which calls for an estimated tax levy mill rate of **0.01062928 mills** (\$106.20) per \$1000 of equalized property value). A motion is needed to adopt this projected tax levy, understanding that "On or before, November 1, the school board shall determine the amount necessary to be raised to operate and maintain the schools of the school district if the annual meeting has not voted a tax sufficient for such purposes for the school year." Wisconsin Statute 120.12(3)(a).*
 - *The proposed 2015-2016 levy represents a -4.4% reduction.*
 - *A reminder to the electorate that this vote is advisory based on the information available at this time.*
6. **Authorize Temporary Borrowing Pursuant to Wisconsin Statutes 67.12(b).**
7. **Establish Salaries of School Board Members.**
 - *Current salaries are listed in the annual report booklet.*
8. **Provide Insurance Coverage for Pupils According to Wisconsin Statute 120.13(2)(a).**
 - 2013-2014 Rate: \$13,702.50 (3.7%) Student Assurance Services
 - 2014-2015 Rate: \$13,702.50 (0.0%) Student Assurance Services
 - 2015-2016 Rate: \$14,952.50 (9.1%) Student Assurance Services
9. **Authorize the School Board to Acquire Real Estate Through Purchase or Condemnation According to Wisconsin Statute 120.13(20).**
10. **Direct and Provide for Prosecution or Defense of any Legal Action or Proceedings According to Wisconsin statute 120.10.**
11. **Dispose of Surplus Property, Equipment and/or Real Estate According to Wisconsin Statute 120.10(12).**
 - *Proceeds of Sales to be Placed in Fund 10 With Designation by the Board*
 - *This is notice that the disposal of surplus property, equipment and/or real estate is no longer required to be approved at the annual meeting.*
12. **Establish date and time for next year's annual meeting**
 - *Corresponding Date: Monday, September 12, 2016 at 6:30*

RESIDENTS' COMMENTS

13. **Entertain any matter provided by law relating to the affairs of the District as may be presented by the people.**
 - *The people at the annual meeting may initiate action in any of the aforementioned areas or other areas not mentioned at the annual meeting in an advisory capacity only to the Board of Education.*
14. **Adjourn**

**SCHOOL DISTRICT OF ABBOTSFORD
TREASURER'S REPORT**

TREASURER'S REPORT			UNAUDITED	
		June 30, 2014	June 30, 2015	
FUND 10 - GENERAL FUND		Total Assets	3,116,868	3,205,834
The general fund is used to account for all financial transactions relating to the district's current operations, except for those required to be accounted for in other funds.		Total Liabilities	521,428	661,851
		Fund Equity	2,595,441	2,543,983
FUND 27 - SPECIAL EDUCATION FUND		Total Assets	37,995	51,839
This fund is used to account for special education and related services funded wholly or in part with state or federal special education aid or charges for services provided to other districts as a result of being a host district for a special education package or cooperative program. No fund balance or deficit can exist in this fund.		Total Liabilities	37,995	51,839
		Fund Equity	-	-
FUND 37 - GENERAL OBLIGATION DEBT		Total Assets	-	-
This fund is used to account for transactions for the repayment of debt issues. A fund balance may exist in this fund.		Total Liabilities	-	-
		Fund Equity	-	-
FUND 38 - WRS DEBT SERVICE FUND		Total Assets	-	-
This fund is used to account for transactions for the repayment of debt issues that were either: not authorized by school board resolution before August 12, 1993, or incurred without referendum approval after that date. A fund balance may exist in this fund.		Total Liabilities	-	-
		Fund Equity	-	-
FUND 39 - DEBT SERVICE FUND		Total Assets	-	-
This fund is used to account for transactions for the repayment of debt issues that were either: not authorized by school board resolution before August 12, 1993, or approved by referendum. A fund balance may exist in this fund.		Total Liabilities	-	-
		Fund Equity	-	-
FUND 49 - CAPITAL PROJECTS FUND - QZAB		Total Assets	-	-
Used to report capital project fund activities not required to be reported in Funds 41 or 48. A fund balance may exist in this fund.		Total Liabilities	-	-
		Fund Equity	-	-
FUND 50 - FOOD SERVICE FUND		Total Assets	156,771	168,723
All revenues and expenditures related to pupil food service activities are recorded in this fund. Any fund deficit at the end of the year must be eliminated through an operating transfer from the General Fund. Any fund balance must be retained for future use for Food Services.		Total Liabilities	3,843	17,316
		Fund Equity	152,928	151,406
FUND 51 - FOOD SERVICE COOPERATIVE FUND		Total Assets	-	2,293
All revenues and expenditures related to cooperative pupil food service activities are recorded in this fund. No fund balance or deficit can exist in this fund.		Total Liabilities	-	2,293
		Fund Equity	-	-
FUND 60 - AGENCY FUND		Total Assets	57,340	54,046
This fund is used primarily to account for assets held by the district for pupil organizations.		Total Liabilities	56,587	54,046
		Fund Equity	753	-
FUND 72 - PRIVATE TRUST FUND		Total Assets	639,977	650,188
This fund is used to account for gifts and donations specified for the benefit of private individuals and organizations not under the control of the school board. Scholarships are recorded in this fund. Cash and investment accounts in this fund are required as specified by donors. There may be a fund balance in this fund.		Total Liabilities	-	-
		Fund Equity	639,977	650,188
FUND 73 - EMPLOYEE BENEFIT TRUST FUND		Total Assets	674,117	643,159
This fund is used to account for resources held in trust at Mid America (Ken Zastrow) for formally established defined benefit pension plans, defined contribution plans, or employee benefit plans. Total returns on Investments: \$ 15,171.14 Total Disbursements: \$ 50,279.80		Total Liabilities	-	4,151
		Fund Equity	674,117	639,008
FUND 80 - COMMUNITY SERVICE FUND		Total Assets	21,665	5,784
This fund is used to account for activities such as adult education, community recreation programs such as evening swimming pool operation and softball leagues, elderly food service programs, non-special education preschool, day care services, and other programs which are not elementary and secondary educational programs but have the primary function of serving the community.		Total Liabilities	-	-
		Fund Equity	21,665	5,784
FUND 99 - PACKAGE AND COOPERATIVE PROGRAM FUND		Total Assets	12,771	12,379
This fund is to be used for all other types of cooperative instructional funds.		Total Liabilities	12,771	12,379
		Fund Equity	-	-
TOTAL ALL FUNDS		Total Assets	4,717,504	4,794,245
A Fund is an accounting entity consisting of a self-balancing set of asset, Liability, and equity accounts used to account for the District's financial transactions in accordance with laws, regulation, or restrictions. The Department of Public Instruction requires reporting of various revenues and expenditures with in specified funds.		Total Liabilities	632,623	803,875
		Fund Equity	4,084,881	3,990,370

NOTE: Totals may differ due to rounding.

DISTRICT: Abbotsford		7	9-Sep-15	2015-2016 Revenue Limit Worksheet	
DATA AS OF 6/30/2015 3:00 PM					
Line 1 Amount May Not Exceed Line 11 minus Line 7B of Final 14-15 Revenue Limit					
2014-15 General Aid Certification (14-15 Line 12A, src 621)	+	5,106,993	1. 2014-15 Base Revenue (Funds 10, 38, 41)	(from left)	6,691,014
2014-15 Computer Aid Received (14-15 Line 17, Src 691)	+	11,470	2. Base Sept Membership Avg (12+.4ss, 13+.4ss, 14+.4ss/3)	(from left)	686
2014-15 Hi Pov Aid (14-15 Line 12B, src 628)	+	41,620	3. 2014-15 Base Revenue Per Member (Ln 1 / Ln2)	(with cents)	9,753.66
2014-15 Fnd 10 Levy Cert (14-15 Line 18, Src 211)	+	1,549,844	4. 2015-16 Per Member Change (A+B)		0.00
2014-15 Fnd 38 Levy Cert (14-15 Line 14B, Src 210)	+	0	A. Allowed Per Pupil Change (+\$0.00/Member)		0.00
2014-15 Fnd 41 Levy Cert (14-15 Line 14C, Src 210)	+	0	B. Low Rev Incr ((9,100 - (3 + 4A))-4C) Not < 0		0
2014-15 Aid Penalty for Over Levy (14-15 FINAL Rev Limit Worksheet)	-	9,631	C. Low Rev Dist in CCDEB (Enter DPI Adjustment)		0.00
2014-15 Penalty for Unspent Energy Exemption	-	0	5. 2015-16 Maximum Revenue / Memb (Ln 3 + Ln 4)		9,753.66
2014-15 Total Levy for All Levied Non-Recurring Exemptions*	-	9,282	6. Current Membership Avg (13+.4ss, 14+.4ss, 15+.4ss/3)	(from left)	680
Line 1 NET 2014-15 Base Revenue	=	6,691,014	7. 2015-16 Rev Limit, No Exemptions (Ln7A + Ln 7B)	(rounded)	6,691,014
				A. Max Rev/Memb x Cur Memb Avg (Ln 5 x Ln 6)	6,632,489
				B. Hold Harm Non-Recurr Exemption	58,525
				8. Total Recurring Exemptions (A+B+C+D+E)	(rounded) 45,811
				A. Prior Year Carryover	0
				B. Transfer of Service (if negative, include sign)	45,811
				C. Transfer of Territory (if negative, include sign)	0
				D. Federal Impact Aid Loss (2013-14 to 2014-15)	0
				E. Recurring Referenda to Exceed (If 2015-16 is first year)	0 <<Enter if not pre-filled
				9. 2015-16 Limit with Recurring Exemptions (Ln 7 + Ln 8)	6,736,825
				10. Total 2015-16 Non-Recurring Exemptions (A+B+C+D+E-F)	58,522
				A. Non-Recurring Referenda to Exceed 2015-16 Limit	0 <<Enter if not pre-filled
				B. Declining Enrollment Exemption for 2015-16 (from left)	58,522
				C. Energy Efficiency Exemption for 2015-16	0 <<Enter if not pre-filled
				D. Adjustment for Refunded or Rescinded Taxes for 2015-16	0
				E. Prior Year Open Enrollment (uncounted pupils)	0
				F. Penalty for Ineligible Community Serv Expend	0
				11. 2015-16 Revenue Limit With All Exemptions (Ln 9 + Ln 10)	6,795,347
				12. Total Aid to be Used in Computation (12A + 12B)	5,366,003
				A. 2015-16 JULY 1 ESTIMATE OF GENERAL AID	5,319,355
				B. State Aid to High Poverty Districts (not all dists)	46,648
				REMEMBER TO REPLACE THE JULY 1 ESTIMATE WITH THE OCTOBER 15 CERT WHEN AVAILABLE.	
				13. Allowable Limited Revenue: (Line 11 - Line 12)	1,429,344
				(10, 38, 41 Levies + Src 691. Src 691 is DOR Computer Aid.)	
				14. Total Limited Revenue To Be Used (A+B+C)	Not > line 13 1,429,344
				Entries Required Below: Amnts Needed by Purpose and Fund:	
				A. Gen Operations: Fnd 10 including Src 211 & Src 691	(Proposed Fund 10)
				B. Non-Referendum Debt (inside limit) Fnd 38 Src 210	(to Budget Rpt)
				C. Capital Exp, Annual Meeting Approved: Fnd 41 Src 210	(to Budget Rpt)
				15. Total Revenue from Other Levies (A+B+C+D)	(A+B+C+D): 400,038
				A. Referendum Apprvd Debt (Non Fund 38 Debt-Src 210)	400,038
				B. Community Services (Fnd 80 Src 210)	(to Budget Rpt)
				C. Prior Year Levy Chargeback (Src 212)	(to Budget Rpt)
				D. Other Levy Revenue - Milwaukee & Kenosha Only	(to Budget Rpt)
				16. Total Levy + Src 691, "Proposed Levy" (Ln 14 + Ln 15)	1,417,930 1,829,382
				17. Est Src 691 (Comp Aid) Based on Ln 16 & Values Entered	(to Budget Rpt) 11,414
				18. Fnd 10 Src 211 (Ln 14A-Ln 17), 2015-16 Budget	1,817,968
				Line 18 (not 14A) is the Fund 10 Levy certified by the Board.	
				19. Total Fall, 2015 All Fund Tax Levy (14B + 14C + 15 + 18)	1,817,968
				Line 19 is the total levy to be apportioned in the PI-401. Levy Rate = 0.01062928	
*For 2014-15 Non-Recurring Exemptions Levy Amount, enter actual amount for which district levied; (7B Hold Harmless, Non-Recurring Referenda, Declining Enrollment, Energy Efficiency Exemption, Refunded/Rescinded Taxes, Prior Year Uncounted Open-Enroll. Pupils)					
September & Summer FTE Membership Averages Count Ch. 220 Inter-District Resident Transfer Pupils @ 75%.					
Line 2: Base Avg: (12+.4ss)+(13+.4ss)+(14+.4ss) / 3 =					
	2012	2013	2014		686
Summer fte:	27	31	34		
% (40,40,40)	11	12	14		
Sept fte:	685	663	673		
Total fte	696	675	687		
Line 6: Curr Avg: (13+.4ss)+(14+.4ss)+(15+.4ss) / 3 =					
	2013	2014	2015		680
Summer fte:	31	34	30		
% (40,40,40)	12	14	12		
Sept fte:	663	673	665		
Total fte	675	687	677		
Line 10B: Declining Enrollment Exemption =					
Average FTE Loss (Line 2 - Line 6, if > 0)					
X 1.00 =					
X (Line 5, Maximum 2015-2016 Revenue per Memb) =					
Non-Recurring Exemption Amount:					
Line 17: State Aid for Exempt Computers =					
Line 17 = A X (Line 16 / C) (to 8 decimals)					
2015 Property Values (October 1, 2015 Values from DOR)					
A. 2015 Exempt Computer Property Valuation	Required	+	1,073,800		
B. 2015 TIF-Out Tax Apportionment Equalized Valuation		+	171,033,938		
C. 2015 TIF-Out Value plus Exempt Computers (A + B)		=	172,107,738		
Computer aid replaces a portion of proposed Fund 10 Levy					
CELL COLOR KEY: Auto-Calc DPI Data District Enters					
Districts are responsible for the integrity of the revenue limit data & computation. Data appearing here reflects information submitted to DPI and is unaudited.					

BUDGET PUBLICATION, 2015-2016
Required Published Budget Summary Format

Abbotsford

Abbotsford hereby gives notice of the 2014-15 audit and 2015-2016 budget as required by ss 65.90 Wis Statutes. All accounts are used in the manner prescribed by the Department of Public Instruction. Copies of the budget are available for review during normal working hours at 510 W Hemlock Street, Abbotsford WI 54405.

GENERAL FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	2,447,220.33	2,595,440.77	2,554,128.82
Ending Fund Balance	2,595,440.77	2,554,128.82	2,554,128.82
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	1,241,372.45	1,635,952.98	1,524,573.00
Inter-district Payments (Source 300 + 400)	538,903.47	657,945.66	613,654.00
Intermediate Sources (Source 500)	51,774.27	50,616.63	53,418.00
State Sources (Source 600)	5,781,624.68	5,625,296.29	5,810,953.00
Federal Sources (Source 700)	176,567.97	161,286.04	171,251.00
All Other Sources (Source 800 + 900)	192,575.28	37,050.74	26,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	7,982,818.12	8,168,148.34	8,199,849.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	3,309,175.59	3,398,443.06	3,696,732.00
Support Services (Function 200 000)	2,996,511.20	3,134,634.78	3,249,219.00
Non-Program Transactions (Function 400 000)	1,528,910.89	1,676,382.45	1,253,898.00
TOTAL EXPENDITURES & OTHER FINANCING USES	7,834,597.68	8,209,460.29	8,199,849.00

SPECIAL PROJECTS FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	810,027.21	861,244.92	905,134.00
EXPENDITURES & OTHER FINANCING USES	810,027.21	861,244.92	905,134.00

DEBT SERVICE FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	1,152,486.37	1,145,165.77	735,038.00
EXPENDITURES & OTHER FINANCING USES	1,152,486.37	1,145,165.77	735,038.00

CAPITAL PROJECTS FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	0.00	0.00	0.00
EXPENDITURES & OTHER FINANCING USES	0.00	0.00	0.00

FOOD SERVICE FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	149,594.27	152,928.16	151,406.40
Ending Fund Balance	152,928.16	151,406.40	151,406.40
REVENUES & OTHER FINANCING SOURCES	532,524.83	549,877.39	561,336.00
EXPENDITURES & OTHER FINANCING USES	529,190.94	551,399.15	561,336.00

COMMUNITY SERVICE FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	17,883.95	21,664.51	5,784.19
Ending Fund Balance	21,664.51	5,784.19	5,784.19
REVENUES & OTHER FINANCING SOURCES	13,871.97	11,433.08	12,800.00
EXPENDITURES & OTHER FINANCING USES	10,091.41	27,313.40	12,800.00

PACKAGE & COOPERATIVE PROGRAM FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	115,177.26	114,537.41	137,369.00
EXPENDITURES & OTHER FINANCING USES	115,177.26	114,537.41	137,369.00

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
GROSS TOTAL EXPENDITURES -- ALL FUNDS	10,451,570.87	10,909,120.94	10,551,526.00
Interfund Transfers (Source 100) - ALL FUNDS	1,161,437.95	1,219,709.57	1,122,906.00
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	9,290,132.92	9,689,411.37	9,428,620.00
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		4.30%	-2.69%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
General Fund	1,163,534.00	1,549,844.00	1,417,930.00
Referendum Debt Service Fund	633,000.00	351,878.00	400,038.00
Non-Referendum Debt Service Fund	0.00	0.00	0.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	0.00	0.00	0.00
TOTAL SCHOOL LEVY	1,796,534.00	1,901,722.00	1,817,968.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		5.86%	-4.40%

The below listed new or discontinued programs have a financial impact on the proposed 2015-2016 budget:

DISCONTINUED PROGRAMS	FINANCIAL IMPACT
NEW PROGRAMS	FINANCIAL IMPACT

New Fund Balance Classifications

Effective July 1, 2010, The Government Accounting Standards Board, issued GASB 54 *Fund Balance Governmental Reporting and Fund Type Definitions*, which requires districts to classify fund balances into the following specifically defined classifications.

BUDGET ADOPTION 2015-2016			
GENERAL FUND (FUND 10)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance (Account 930 000)	2,448,197.33	2,596,417.77	2,555,105.82
Ending Fund Balance, Nonspendable (Acct. 935 000)	0.00	0.00	0.00
Ending Fund Balance, Restricted (Acct. 936 000)	0.00	0.00	0.00
Ending Fund Balance, Committed (Acct. 937 000)	517,165.00	517,165.00	517,165.00
Ending Fund Balance, Assigned (Acct. 938 000)	0.00	0.00	0.00
Ending Fund Balance, Unassigned (Acct. 939 000)	2,078,275.77	2,036,963.82	2,036,863.82
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	2,596,417.77	2,555,105.82	2,555,105.82
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	0.00	0.00	0.00
Local Sources			
210 Taxes	1,174,127.29	1,560,919.76	1,445,693.00
240 Payments for Services	0.00	227.84	0.00
260 Non-Capital Sales	184.28	1,073.27	250.00
270 School Activity Income	17,526.02	19,986.19	22,000.00
280 Interest on Investments	36,500.63	43,129.31	46,130.00
290 Other Revenue, Local Sources	13,034.23	10,616.61	10,500.00
Subtotal Local Sources	1,241,372.45	1,635,952.98	1,524,573.00
Other School Districts Within Wisconsin			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	538,903.47	657,945.66	613,654.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts within Wisconsin	538,903.47	657,945.66	613,654.00
Other School Districts Outside Wisconsin			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts Outside Wisconsin	0.00	0.00	0.00
Intermediate Sources			
510 Transit of Aids	51,774.27	50,616.63	53,418.00
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
Subtotal Intermediate Sources	51,774.27	50,616.63	53,418.00
State Sources			
610 State Aid -- Categorical	88,480.00	144,213.80	140,368.00
620 State Aid -- General	5,348,867.00	5,138,982.00	5,360,355.00
630 DPI Special Project Grants	0.00	9,860.00	0.00
640 Payments for Services	0.00	0.00	0.00
650 Student Achievement Guarantee in Education (SAGE Grant)	332,469.68	320,770.49	298,783.00
660 Other State Revenue Through Local Units	0.00	0.00	0.00
690 Other Revenue	11,808.00	11,470.00	11,447.00
Subtotal State Sources	5,781,624.68	5,625,296.29	5,810,953.00
Federal Sources			
710 Transit of Aids	0.00	0.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	13,090.00	0.00	0.00
750 IASA Grants	148,057.00	135,001.09	146,251.00
760 JTPA	0.00	0.00	0.00
770 Other Federal Revenue Through Local Units	636.97	461.95	0.00
780 Other Federal Revenue Through State	14,784.00	25,823.00	25,000.00

790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	176,567.97	161,286.04	171,251.00
Other Financing Sources			
850 Reorganization Settlement	0.00	0.00	0.00
860 Compensation, Fixed Assets	0.00	450.00	0.00
870 Long-Term Obligations	0.00	0.00	0.00
Subtotal Other Financing Sources	0.00	450.00	0.00
Other Revenues			
960 Adjustments	56,037.57	3,075.00	4,000.00
970 Refund of Disbursement	136,537.71	33,525.74	22,000.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	0.00	0.00	0.00
Subtotal Other Revenues	192,575.28	36,600.74	26,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	7,982,818.12	8,168,148.34	8,199,849.00
EXPENDITURES & OTHER FINANCING USES			
Instruction			
110 000 Undifferentiated Curriculum	1,319,885.32	1,387,525.87	1,394,598.00
120 000 Regular Curriculum	1,288,864.75	1,315,903.51	1,521,202.00
130 000 Vocational Curriculum	360,181.88	386,761.11	403,634.00
140 000 Physical Curriculum	147,090.01	124,029.76	155,318.00
160 000 Co-Curricular Activities	193,153.63	184,222.81	221,980.00
170 000 Other Special Needs	0.00	0.00	0.00
Subtotal Instruction	3,309,175.59	3,398,443.06	3,696,732.00
Support Sources			
210 000 Pupil Services	75,908.35	78,735.96	78,829.00
220 000 Instructional Staff Services	264,766.49	275,609.43	252,538.00
230 000 General Administration	185,964.26	196,994.85	205,272.00
240 000 School Building Administration	413,199.82	418,858.56	446,817.00
250 000 Business Administration	1,526,495.43	1,589,995.20	1,813,569.00
260 000 Central Services	341,475.04	389,586.27	256,737.00
270 000 Insurance & Judgments	88,581.81	81,474.51	88,753.00
280 000 Debt Services	98,292.00	101,514.00	104,838.00
290 000 Other Support Services	1,828.00	1,866.00	1,866.00
Subtotal Support Sources	2,996,511.20	3,134,634.78	3,249,219.00
Non-Program Transactions			
410 000 Inter-fund Transfers	1,161,437.95	1,219,709.57	787,906.00
430 000 Instructional Service Payments	358,472.94	456,672.88	465,992.00
490 000 Other Non-Program Transactions	9,000.00	0.00	0.00
Subtotal Non-Program Transactions	1,528,910.89	1,676,382.45	1,253,898.00
TOTAL EXPENDITURES & OTHER FINANCING USES	7,834,597.68	8,209,460.29	8,199,849.00

SPECIAL PROJECT FUNDS (FUNDS 21, 23, 27, 29)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
900 000 Beginning Fund Balance	0.00	0.00	0.00
900 000 Ending Fund Balance	0.00	0.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	810,027.21	861,244.92	905,134.00
100 000 Instruction	42,345.25	59,812.56	31,318.00
200 000 Support Services	160,415.37	170,284.84	171,551.00
400 000 Non-Program Transactions	607,266.59	631,147.52	702,265.00
TOTAL EXPENDITURES & OTHER FINANCING USES	810,027.21	861,244.92	905,134.00

DEBT SERVICE FUND (FUNDS 38, 39)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
900 000 Beginning Fund Balance	0.00	0.00	0.00
900 000 ENDING FUND BALANCES	0.00	0.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	1,152,486.37	1,145,165.77	735,038.00
281 000 Long-Term Capital Debt	1,152,486.37	1,145,165.77	735,038.00
282 000 Refinancing	0.00	0.00	0.00
283 000 Operational Debt	0.00	0.00	0.00
285 000 Post Employment Benefit Debt	0.00	0.00	
289 000 Other Long-Term General Obligation Debt	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	
TOTAL EXPENDITURES & OTHER FINANCING USES	1,152,486.37	1,145,165.77	735,038.00
842 000 INDEBTEDNESS, END OF YEAR	8,301,167.00	0.00	0.00

CAPITAL PROJECTS FUND (FUNDS 41, 46, 48, 49)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
900 000 Beginning Fund Balance	0.00	0.00	0.00
900 000 Ending Fund Balance	0.00	0.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	0.00	0.00	0.00
100 000 Instructional Services	0.00	0.00	0.00
200 000 Support Services	0.00	0.00	0.00
300 000 Community Services	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	0.00	0.00	0.00

FOOD SERVICE FUND (FUND 50)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
900 000 Beginning Fund Balance	149,594.27	152,928.16	151,406.40
900 000 ENDING FUND BALANCE	152,928.16	151,406.40	151,406.40
TOTAL REVENUES & OTHER FINANCING SOURCES	532,524.83	549,877.39	561,336.00
200 000 Support Services	529,190.94	551,399.15	561,336.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	529,190.94	551,399.15	561,336.00

COMMUNITY SERVICE FUND (FUND 80)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
900 000 Beginning Fund Balance	17,883.95	21,664.51	5,784.19
900 000 ENDING FUND BALANCE	21,664.51	5,784.19	5,784.19
TOTAL REVENUES & OTHER FINANCING SOURCES	13,871.97	11,433.08	12,800.00
200 000 Support Services	0.00	0.00	0.00
300 000 Community Services	10,091.41	27,313.40	12,800.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	10,091.41	27,313.40	12,800.00

PACKAGE & COOPERATIVE PROGRAM FUND (FUNDS 91, 93, 99)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
900 000 Beginning Fund Balance	0.00	0.00	0.00
900 000 ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	115,177.26	114,537.41	137,369.00
100 000 Instruction	101,475.31	103,720.07	115,969.00
200 000 Support Services	13,701.95	10,817.34	21,400.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	115,177.26	114,537.41	137,369.00

Abbotsford School District

\$9,950,000 General Obligation School Building Bonds, Series 2008

Revised Schedule

Payment Date		Fiscal Year		Original Issue (Remaining)					Escrow Payments						Revised Schedule After 2013, 2014, & 2015 Partial Defeasance						
				\$9,950,000 General Obligation School Building Bonds, Series 2008					2013 Defeasance Escrow Disbursements		2014 Defeasance Escrow Disbursements		2015 Defeasance Escrow Disbursements		Combined Disbursements	\$9,950,000 General Obligation School Building Bonds, Series 2008					
									Deceased Principal	Interest	Deceased Principal	Interest	Deceased Principal	Interest	Total Disbursements						
				Principal	Rate	Interest	Total P & I	Annual Payment									Principal	Rate	Interest	Total P & I	Annual Payment
9/1/2013				410,000.00	3.75%	170,443.75	580,443.75			7,600.00		-		-		22,700.00	-	-	-	-	
3/1/2014		2014				162,756.25	162,756.25	743,200.00		7,600.00		7,500.00		-				-	-	-	
9/1/2014		2014				162,756.25	162,756.25			7,600.00		7,500.00		-				-	-	-	
3/1/2015		2015		450,000.00	3.75%	162,756.25	612,756.25			7,600.00		7,500.00		-				-	-	-	
9/1/2015		2015				154,318.75	154,318.75	767,075.00		7,600.00		7,500.00		7,200.00		37,400.00		132,018.75	132,018.75		
3/1/2016		2016		480,000.00	3.75%	154,318.75	634,318.75			7,600.00		7,500.00		7,200.00			480,000.00	3.75%	132,018.75	612,018.75	744,037.5
9/1/2016		2016				145,318.75	145,318.75	779,637.50		7,600.00		7,500.00		7,200.00		37,400.00		123,018.75	123,018.75		
3/1/2017		2017		505,000.00	3.75%	145,318.75	650,318.75		380,000.00	7,600.00	375,000.00	7,500.00	360,000.00	7,200.00			505,000.00	3.75%	123,018.75	628,018.75	751,037.5
9/1/2017		2017				135,850.00	135,850.00	786,168.75							1,137,300.00			113,550.00	113,550.00		
3/1/2018		2018		525,000.00	3.75%	135,850.00	660,850.00										525,000.00	3.75%	113,550.00	638,550.00	752,100.0
9/1/2018		2018				126,006.25	126,006.25	786,856.25							-			103,706.25	103,706.25		
3/1/2019		2019		545,000.00	3.50%	126,006.25	671,006.25										545,000.00	3.50%	103,706.25	648,706.25	752,412.5
9/1/2019		2019				116,468.75	116,468.75	787,475.00							-			94,168.75	94,168.75		
3/1/2020		2020		570,000.00	3.55%	116,468.75	686,468.75										570,000.00	3.55%	94,168.75	664,168.75	758,337.5
9/1/2020		2020				106,351.25	106,351.25	792,820.00							-			84,051.25	84,051.25		
3/1/2021		2021		585,000.00	3.60%	106,351.25	691,351.25										585,000.00	3.60%	84,051.25	669,051.25	753,102.5
9/1/2021		2021				95,821.25	95,821.25	787,172.50							-			73,521.25	73,521.25		
3/1/2022		2022		615,000.00	3.65%	95,821.25	710,821.25										615,000.00	3.65%	73,521.25	688,521.25	762,042.5
9/1/2022		2022				84,597.50	84,597.50	795,418.75							-			62,297.50	62,297.50		
3/1/2023		2023		630,000.00	3.70%	84,597.50	714,597.50										630,000.00	3.70%	62,297.50	692,297.50	754,595.0
9/1/2023		2023				72,942.50	72,942.50	787,540.00							-			50,642.50	50,642.50		
3/1/2024		2024		660,000.00	3.80%	72,942.50	732,942.50										660,000.00	3.80%	50,642.50	710,642.50	761,285.0
9/1/2024		2024				60,402.50	60,402.50	793,345.00							-			38,102.50	38,102.50		
3/1/2025		2025		700,000.00	3.85%	60,402.50	760,402.50										700,000.00	3.85%	38,102.50	738,102.50	776,205.0
9/1/2025		2025				46,927.50	46,927.50	807,330.00							-			24,627.50	24,627.50		
3/1/2026		2026		745,000.00	3.90%	46,927.50	791,927.50										745,000.00	3.90%	24,627.50	769,627.50	794,255.0
9/1/2026		2026				32,400.00	32,400.00	824,327.50							-			10,100.00	10,100.00		
3/1/2027		2027		795,000.00	4.00%	32,400.00	827,400.00										505,000.00	4.00%	10,100.00	515,100.00	525,200.0
9/1/2027		2027				16,500.00	16,500.00	843,900.00							-						
3/1/2028		2028		825,000.00	4.00%	16,500.00	841,500.00														
9/1/2028		2028					841,500.00														-
				9,040,000.00		2,883,766.25	11,923,766.25	11,923,766.25		380,000.00	53,200.00	375,000.00	45,000.00	360,000.00	28,800.00		7,065,000.00		1,819,610.00	8,884,610.00	8,884,610.0

TAX LEVY HISTORY

YEAR	CERTIFIED LEVY	TAX CREDIT	NET LEVY	GENERAL FUND	DEBT SERVICE	COMMUNITY SERVICE	TIF OUT Equalization	MILL RATE
80-81	672,115		672,115	554,886	113,729	3,500	60,523,356	0.01110505
81-82	739,880		739,880	624,867	111,013	4,000	62,311,042	0.01187398
82-83	739,880		739,880	628,631	107,249	4,000	65,498,661	0.01129611
83-84	820,184		820,184	376,537	107,249	-	67,637,301	0.01212621
84-85	886,577		886,577	443,831	80,884	-	68,435,317	0.01295496
85-86	979,939	93,209	886,730	799,584	82,146	5,000	68,484,773	0.01294784
86-87	1,026,173	121,341	904,832	817,686	82,146	5,000	64,426,396	0.01404443
87-88	960,925		960,925	870,346	85,579	5,000	60,824,676	0.01579828
88-89	981,117		981,117	890,538	85,579	5,000	62,474,580	0.01570426
89-90	1,050,493		1,050,493	959,914	85,008	5,571	63,681,490	0.01649605
90-91	1,152,522		1,152,522	1,064,374	82,148	6,000	64,997,773	0.01773172
91-92	1,210,148		1,210,148	1,080,654	123,494	6,000	67,342,699	0.01797000
92-93	1,336,795		1,336,795	1,212,920	119,875	4,000	70,306,803	0.01901374
93-94	1,443,210		1,443,210	1,230,100	207,110	6,000	69,955,423	0.02063042
94-95	1,300,101		1,300,101	1,083,108	207,109	9,884	71,892,007	0.01808408
95-96	1,250,830		1,250,830	1,034,721	207,109	9,000	79,188,901	0.01579552
96-97	878,823		878,823	660,714	207,109	11,000	84,973,941	0.01034226
97-98	879,594	(150,000)	1,029,594	822,485	207,109	-	93,033,864	0.01106687
98-99	976,899	(150,000)	1,126,899	976,425	143,874	6,600	94,768,757	0.01189104
99-00	801,938	(150,000)	951,938	810,412	135,388	15,000	97,224,046	0.00979118
00-01	897,095	(150,000)	1,047,095	910,027	127,068	10,000	109,018,871	0.00960471
01-02	924,586	(150,000)	1,074,586	940,586	124,000	10,000	120,533,651	0.00891524
02-03	1,271,155		1,271,155	1,125,330	125,825	20,000	120,670,189	0.01053413
03-04	1,222,871		1,222,871	1,053,452	169,419	-	136,413,461	0.00896445
04-05	1,302,885		1,302,885	1,128,116	174,769	-	141,562,732	0.00920359
05-06	1,167,292		1,167,292	986,529	180,763	-	148,872,221	0.00784090
06-07	1,180,392		1,180,392	1,049,562	130,830	-	159,025,742	0.00742265
07-08	1,260,678		1,260,678	1,129,248	131,430	-	164,753,166	0.00765192
08-09	1,579,263		1,579,263	1,306,680	272,583	-	181,776,182	0.00868795
09-10	1,590,400		1,590,400	1,011,398	579,002	-	181,667,668	0.00875445
10-11	1,614,119		1,614,119	1,416,268	197,851	-	178,378,165	0.00904886
11-12	1,668,658		1,668,658	1,270,342	398,316	-	178,705,588	0.00933747
12-13	1,790,126		1,790,126	1,490,126	300,000	-	174,261,268	0.01027266
13-14	1,796,537		1,796,537	1,163,537	633,000	-	175,960,369	0.01020990
14-15	1,901,811		1,901,811	1,464,936	436,875	-	178,599,760	0.01068178
15-16	1,817,968		1,817,968	1,417,930	400,038	-	172,107,738	0.01062980

ESTIMATE

**SCHOOL DISTRICT OF ABBOTSFORD
MILL RATE COMPARISON**

YEAR	MILL RATE	\$ 50,000 HOME	\$ 100,000 HOME	\$ 150,000 HOME
03-04	0.008910440	\$ 445.52	\$ 891.04	\$ 1,336.57
04-05	0.009218580	\$ 460.93	\$ 921.86	\$ 1,382.79
05-06	0.007827800	\$ 391.39	\$ 782.78	\$ 1,174.17
06-07	0.007698040	\$ 384.90	\$ 769.80	\$ 1,154.71
07-08	0.007673060	\$ 383.65	\$ 767.31	\$ 1,150.96
08-09	0.008777776	\$ 438.89	\$ 877.78	\$ 1,316.66
09-10	0.00940071	\$ 470.04	\$ 940.07	\$ 1,410.11
10-11	0.009090170	\$ 454.51	\$ 909.02	\$ 1,363.53
11-12	0.009377430	\$ 468.87	\$ 937.74	\$ 1,406.61
12-13	0.01027266	\$ 513.63	\$ 1,027.27	\$ 1,540.90
13-14	0.0102099	\$ 510.50	\$ 1,020.99	\$ 1,531.49
14-15	0.01064845	\$ 532.42	\$ 1,064.85	\$ 1,597.27
15-16	0.01062928	\$ 531.46	\$ 1,062.93	\$ 1,594.39
	Decrease	\$ 0.96	\$ 1.92	\$ 2.88



EQUALIZATION COMPARISON

YEAR	TIF OUT EQUALIZATION	INCREASED PERCENTAGE
80-81	60,523,356	
81-82	62,311,042	2.95%
82-83	65,498,661	5.12%
83-84	67,637,301	3.27%
84-85	68,435,317	1.18%
85-86	68,484,773	0.07%
86-87	64,426,396	-5.93%
87-88	60,824,676	-5.59%
88-89	62,474,580	2.71%
89-90	63,681,490	1.93%
90-91	64,997,773	2.07%
91-92	67,342,699	3.61%
92-93	70,306,803	4.40%
93-94	69,955,423	-0.50%
94-95	71,892,007	2.77%
95-96	79,188,901	10.15%
96-97	84,973,941	7.31%
97-98	93,033,864	9.49%
98-99	94,768,757	1.86%
99-00	97,224,046	2.59%
00-01	112,006,982	15.21%
01-02	120,534,606	7.61%
02-03	120,670,189	0.11%
03-04	137,240,283	13.73%
04-05	141,332,533	2.98%
05-06	149,121,279	5.51%
06-07	158,323,842	6.17%
07-08	164,299,325	3.77%
08-09	181,776,182	10.64%
09-10	181,807,491	0.02%
10-11	177,567,579	-2.33%
11-12	177,943,988	0.21%
12-13	174,261,268	-2.07%

13-14	175,960,369	0.98%
14-15	178,599,760	1.50%
15-16 (est)	172,107,738	-3.63%

**School District of Abbotsford
Annual Meeting Minutes
Monday, September 08, 2014
Community Room 7:00 pm**

Board Members present: Andrew Baldus, Donald Medenwaldt, Eric Reis, David Otten, Natalyn Jannene, Shanna Hackel, and Gary Schraufnagel.

Board Members absent: None

Administration present: Reed Welsh, Ryan Bargender, and Gary Gunderson

General Public: Jackie Schreiber, Jane Medenwaldt

President Donald Medenwaldt called the budget hearing to order at 7:02 p.m.

Administrator, Reed Welsh verified that the notice of the meeting was properly posted according to state statutes 120.08(1)(c) and 65.09(3)(c) and board policies.

Motion by Shanna Hackel, seconded by Natalyn Jannene to accept the 2014-2015 budget and adjourn the budget meeting as presented. Motion carried on a voice call vote.

The Budget Hearing ended at 7:34 p.m.

President Donald Medenwaldt called the annual meeting to order at 7:35 p.m.

A motion was made by Eric Reis and second by Shanna Hackel to nominate Don Medenwaldt as chairperson for the annual meeting. The motion carried on a voice vote.

A motion was made by Shanna Hackel and second by Eric Reis to close the nominations and elect Don Medenwaldt as chairperson for the annual meeting. The motion was carried on a voice vote.

District Bookkeeper Jackie Schreiber was appointed by chairperson to be clerk.

A motion was made by Dave Otten and second by Eric Reis to waive the reading of the minutes and approve the minutes of the last annual meeting as presented held on September 09, 2013. Motion carried on a voice vote.

A motion was made by Gary Gunderson and second by Natalyn Jannene to approve the 2014-2015 levy at \$ 1,464,936.00 for operations, maintenance, and debt retirement as presented. Motion carried on a voice vote.

A motion was made by Eric Reis and second by Andy Baldus to approve temporary borrowing pursuant to WI Statutes 67.12 (b). The motion carried on a voice vote.

A motion was made by Natalyn Jannene and second by Dave Otten to set the Board salaries at the same as the prior year. Motion carried on a voice vote.

A motion was made by Eric Reis and second by Shanna Hackel for the Board to approve accident insurance covering pupils in the school district according to WI Statute 120.13 (2)(a). Motion carried on a voice vote.

A motion was made by Gary Schrafunagel and second by Dave Otten to authorize the board to acquire real estate through purchase, rental, or condemnation and lease property in its domain according to Wisconsin Statute 120.13 (20). Motion carried on a voice vote.

A motion was made by Eric Reis and second by Gary Schraufnagel to direct and provide for prosecution or defense of any legal action or proceedings in which the school district is interested according to Wisconsin Statute 120.10. Motion carried on a voice vote.

A motion was made by Andy Baldus and second by Gary Gunderson to authorize the sale of surplus property, equipment, and/or real estate according to WI Statute 120.10 (12) to include the Steffin Property (real estate), surplus furniture (student desks, tables, etc), and other equipment no longer in use as presented. Motion carried on a voice vote.

A motion was made by Andy Baldus, and second by Dave Otten to set the date for the next year's annual meeting for Monday, September 14, 2015 at 6:30 PM. Motion carried on a voice vote followed by a hand vote.

Motion by Natalyn Jannene, second by Shanna Hackel to approve to adjourn at 7:54 p.m. Motion carried on a voice vote.

CURRENT BOARD MEMBER COMPENSATION

President:	\$55.00 per regular meeting
Vice President	\$55.00 per regular meeting
Clerk	\$55.00 per regular meeting
Treasurer	\$55.00 per regular meeting
Members	\$50.00 per regular meeting

All - \$50.00 per special or committee meeting

ABBOTSFORD BOARD OF EDUCATION

Don Medenwaldt, President
Andrew Baldus, Vice President
Shanna Hackel, Clerk
Eric Reis, Treasurer
Juanita Hammel, Member
Gary Schraufnagel, Member
Dave Otten, Member

ADMINISTRATION

Reed Welsh, Superintendent
Ryan Bargender, Middle/Senior High School Principal
Gary Gunderson, Elementary Principal