

BUDGET HEARING AND ANNUAL MEETING

Tuesday, September 04, 2018

Budget Hearing – 5:30 p.m.

Followed Immediately by the Annual Meeting

The Lake Country School Mission Statement:

*To inspire all students to reach their highest potential
by providing a tradition of academic excellence
and innovative thinking within a supportive community.*

Theme: Relentless Optimism

LAKE COUNTRY SCHOOL DISTRICT

Serving the City of Delafield,
Towns of Delafield and Merton
and Villages of Chenequa, Hartland and Nashotah
1800 Vettelson Road, Hartland, WI 53029
Phone: 262-367-3606 ☎ FAX: 262-367-3205
Web Page: www.mylakecountryschool.org

Home of the Wildcats!



LAKE COUNTRY SCHOOL DISTRICT

ANNUAL MEETING REPORT

Tuesday, September 04, 2018

**BUDGET HEARING - 5:30 p.m.
ANNUAL MEETING – Immediately to follow**

SCHOOL BOARD MEMBERS & TERM -

- | | |
|------------------------------------|--------------------------|
| • Darrell Beneker, President | Term runs to April, 2019 |
| • Andrea Shrednick, Vice President | Term runs to April, 2021 |
| • Brian Brandel, Treasurer | Term runs to April, 2021 |
| • Elizabeth Gould, Clerk | Term runs to April, 2019 |
| • Mary Stolp, Member | Term runs to April, 2020 |

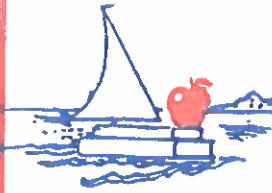
MISSION AND BELIEF STATEMENTS

MISSION STATEMENT: To inspire all students to reach their highest potential by providing a tradition of academic excellence and innovative thinking within a supportive community.

BELIEF STATEMENTS:

We believe that:

1. All people have potential to learn and be successful.
2. The school will provide a positive learning environment that is safe, challenging, and rewarding.
3. The school community will promote self-esteem and confidence.
4. Learning is enhanced through an integrated relevant curriculum and high expectations.
5. Discipline will be consistent, timely, and carried out with dignity.
6. Students and staff will assume responsibility for themselves and their surroundings.
7. Children should acquire an appreciation for life long learning.
8. To be a successful district we need to plan for our future, be pro-active in the present, and continually self-assess our effectiveness and sustainability.
9. The success of Lake Country School is in direct relation to the communication and collaboration of the community, parents, students, staff, board and administration.



LAKE COUNTRY SCHOOL DISTRICT

Notice of Budget Hearing and Annual Meeting

Notice is hereby given to the qualified electors of the Joint #1 District of the Villages of Nashotah, Hartland, and Chenequa, Towns of Delafield and Merton, and City of Delafield, that the Budget Hearing of said District will be held at 5:30 p.m. Tuesday, September 4, 2018, followed immediately by the Annual Meeting in the Conference Room at Lake Country School District, 1800 Vettelson Road, Hartland, WI. Information packets for the meeting may be picked up in the school office between the hours of 8:00 a.m.- 4:00 p.m. beginning on Thursday, August 30, 2018.

Elizabeth Gould
School Board Clerk
8-22-2018
8-29-2018



LAKE COUNTRY SCHOOL DISTRICT

BUDGET HEARING

**Tuesday, September 4, 2018
5:30 pm – Lake Country School Library**

AGENDA

- I. CALL TO ORDER**
- II. PLEDGE OF ALLEGIANCE**
- III. PUBLIC NOTICE REPORT**
- IV. REPORT ON STATUS OF THE DISTRICT –
Mark Lichte, District Administrator**
- V. REPORT OF PROPOSED 2018-2019 BUDGET AND LEVY –
Mark Lichte, District Administrator**
- VI. MEETING OPEN FOR QUESTIONS**
- VII. ADJOURN TO ANNUAL MEETING**

Lake Country School District

ANNUAL MEETING

Tuesday, September 4, 2018

To commence immediately following the 5:30 p.m. Budget Hearing
Lake Country School Library

AGENDA

- I. **CALL TO ORDER** – The meeting will be called to order by the President of the School Board who will serve as temporary chairperson during the election of the permanent chairperson.
 - A. Introduction of School Board
 - B. Comments regarding the status of the school district
- II. **ELECTION OF A CHAIRPERSON** – Nominations shall be made from the floor as per section 120.10 (1) of Wisconsin State Statutes.
- III. **OFFICIAL MINUTES OF THE MEETING** – The chairperson should appoint a person to take the minutes of the meeting. This person shall make a record of all motions and business of the meeting as per sections 120.10(1), (3) and 12.17, ss.
- IV. **MINUTES OF THE LAST ANNUAL MEETING** – Minutes to be read by the School Board Clerk and acted upon. Motion of approval.
- V. **REPORT OF TREASURER AND AUDITOR**
 - A. Length of School Year – Wisconsin State Statute requires a school year of 180 days – ss. 120.10(13). Motion to set calendar is in order.
 - B. Salaries of School Board – The Annual Meeting establishes the salaries of the school board members. Current pay is \$1,100 per year.
 - C. Tax Levy for the ensuing year – consider a motion to levy a school tax as recommended in the district's budget for the operation of the school and capital outlay in the ensuing school year as per 120.10 and 67.12(8) of the Wisconsin State Statutes. Motion for adoption of the budget including a resolution for the levying of taxes for school purposes may be as follows:

“Ms/Mr. Chairperson, I move that there be levied a school tax against all taxable property with the district in the sum of \$3,910,718.00 to operate and maintain the school system and finance the capital outlay to maintain such system for the year 2018-2019 for which the budget is approved.”
 - D. Legal Services – The Board requests permission to obtain and pay for services of an attorney during the school year, if the need arises. Motion to obtain legal services as needed is in order.
 - E. Authorize the Board to lease the building to: YMCA for the remainder of the 2018-2019 school year.
 - F. Authorize the Board to establish Fund 80 Community Service Fund in the amount of \$56,081.00 for a portion of evening custodians and other building costs.
 - G. Authorize the Board to Set Annual Meeting Date for 2019. Motion to give Board authorization is in order. The date of Tuesday, September 3, 2019 has been proposed.
- VI. **ADJOURN**

Lake Country School District

BUDGET HEARING & ANNUAL MEETING – MINUTES

Tuesday, September 5, 2017

**Annual Meeting to commence immediately following the Budget Hearing
Conference Room**

Budget Hearing

I. CALL TO ORDER

The Budget Hearing was called to order at 5:30 p.m. by Board President Andrea Shrednick. All board members were present. There were two citizens present (Nancy Yehle & David Stolp) and various staff members including: Vikki Berenz, Pam Probst, Joanna Gonzalez, Kathy Wentland, Ceal Schliepp, Michael Fox

II. PLEDGE OF ALLEGIANCE

The pledge of allegiance was recited.

III. PUBLIC NOTICE REPORT

The meeting was properly noticed to the public.

IV. REPORT ON STATUS OF THE DISTRICT –

District Administrator, Mark Lichte gave a report on the status of the district.

V. REPORT OF PROPOSED 2017-2018 BUDGET AND LEVY –

District Administrator, Mark Lichte gave a report on the proposed 2017-2018 budget and levy.

VI. MEETING OPEN FOR QUESTIONS

One question as to why the retirement benefits went down 34%. This was due to 7-year health insurance benefits for retirees starting to fall off.

VII. ADJOURN TO ANNUAL MEETING

Motion to adjourn at 5:42 p.m. (Brabson/Gould) Motion passed 5-0.

Annual Meeting Call to Order

- I. The Annual Meeting was called to order by President Andrea Shrednick at 5:42 p.m.

Members of the Board of Education were introduced:

Andrea Shrednick – President

Dave Brabson – Vice President

Darrell Beneker – Treasurer

Elizabeth Gould – Clerk

Mary Stolp - Member

Other attendees included District Administrator, Mark Lichte; Bookkeeper, Jenny Oman; and District Secretary, Nancy Kuehl, citizens and staff members mentioned previously.

Mark Lichte referred to his previous update on the status of the district.

- II. ELECTION OF A CHAIRPERSON – Nominations shall be made from the floor as per section 120.10(1) of Wisconsin State Statutes. – Board Member Brabson nominated President Shrednick as Chairperson of the meeting. Gould made a second. Motion passed 5-0.
- III. OFFICIAL MINUTES OF THE MEETING – The chairperson should appoint a person to take the minutes of the meeting. This person shall make a record of all motions and business of the meeting as per sections 120.10(1), (3) and 12.17, ss. Chairperson Shrednick appointed Nancy Kuehl to keep the minutes for the meeting. (Shrednick/Gould) Motion passed 5-0.
- IV. MINUTES OF THE LAST ANNUAL MEETING – Clerk Elizabeth Gould asked if there are any questions on the minutes from the 09/06/16 annual meeting. There were no questions. Motion to approve minutes from last year’s annual meeting. (Brabson/Beneker) Motion passed 7-0.
- V. REPORT OF TREASURER AND AUDITOR
 - A. Length of School Year – Wisconsin State Statute requires a school year of 180 days – ss. 120.10(13). Motion to set calendar is in order. (Gould/Stolp) Motion passed 7-0.
 - B. Salaries of School Board – the Annual Meeting establishes the salaries of the school board members. Current pay is \$1,100 per year. Motion to keep the salaries at \$1,100 per year. (Gould/Stolp) Motion passed 6-1.
 - C. Tax Levy for the ensuing year – consider a motion to levy a school tax as recommended in the district’s budget for the operation of the school and capital outlay in the ensuing school year as per 120.10 and 67.12(8) of the Wisconsin State Statutes. Motion for adoption of the budget including a resolution for the levying of taxes for school purposes may be as follows:
 - (Read by Beneker)
 - “Ms. Chairperson, I move that there be levied a school tax against all taxable property with the district in the sum of \$3,918,121.00 to operate and maintain the school system and finance the capital outlay to maintain such system for the year 2017-2018 for which the budget is approved.” Approved (Beneker/Gould) Motion passed 7-0.
 - D. Legal Services – the Board requests permission to obtain and pay for services of an attorney during the school year, if the need arises. Motion to obtain legal services as needed is in order. Approved (Stolp/Gould) Motion passed 5-0.
 - E. Authorize the Board to lease the building to YMCA for the remainder of the 2017-2018 school year. Approved (Stolp/Beneker) Motion passed 5-0.
 - F. Authorize the Board to establish Fund 80 Community Service Fund in the amount of \$56,081.00 for a portion of evening custodians and other building costs. Approved (Beneker/Brabson) Motion passed 5-0.
 - G. Authorize the Board to set Annual Meeting date for 2018. Motion to give Board authorization is in order. The date of Tuesday, September 4, 2018 has been proposed. Approved (Gould/Beneker) Motion passed 5-0.
- VI. ADJOURN - Motion to adjourn at 5:51 p.m. (Beneker/Brabson) Motion passed 5-0

Respectfully submitted,
Nancy Kuehl, Recorder

BUDGET HEARING 2017

What have we done?

- Successfully worked to reduce budget by \$270,000. This was done collaboratively and with the input from Board
- Successfully secured \$20,000 for Project Lead the Way and STEM
- Maintained current programming for all specials, fine arts and special education
- Maintained our outdoor emphasis in the garden, chickens and Eagle Scout Projects. Tentatively have approved 2 additional Eagle Scout Projects for our trail system
- Collaborated with Stone Bank School for advanced Reader's Workshop model training
- Provided over 270 hours of staff development over the summer
- At this time, we have a balanced budget going into the 3rd Friday Count
- 2016 School Report Card (Wisconsin's school accountability measure) results:
 - Earned highest possible **overall** rating (based on student achievement in ELA and mathematics over time, student growth in ELA & math, closing gaps, post-secondary readiness) - "**significantly exceeds expectations**"
 - Overall **Math Achievement** score is perfect 50/50 (tied with Swallow School District AND highest in the state); based on **3 years of data** for all students grades 3-8
 - Overall **ELA (English Language Arts) Student Growth** score is perfect 50/50 indicating maximum growth for all student subgroups, grades 3-8
 - **Value added** score of 4.9/5 in ELA indicates curriculum and instruction, facilitated by our teachers, is near maximum (**Value-added** is a calculation that uses student achievement data over time to measure the gains in learning students make. It provides a way to measure the effect a **school** or teacher has on student academic performance over the course of a **school** year or another period of time.)

Where are we going?

- We are excited about our Relentless Optimism theme along with Global Competencies through partnerships, curriculum upgrades and service learning.
- We will continue to implement and evaluate Reader's and Writer's Workshop curriculum and models.
- Board will need to make an informed decision on expenditures of \$8,000 to \$10,000 on Air Top Units and \$38,000(60% of total) for switch replacements. We would receive \$22,000 in Federal funds to complete. This decision should be made at the October BOE mtg.
- A climate survey will be completed over the course of the next three months to establish direction.

Date: August 2018

BUDGET PUBLICATION, 2018-19
Required Published Budget Summary Format
Lake Country School District

A budget summary, notice of the place where the budget in detail may be examined, the time and place for a public hearing on the budget must be published or distributed under s. 65.90. The required minimum detail for the published summary is as follows:

GENERAL FUND	Audited 2016-17	Unaudited 2017-18	Budget 2018-19
Beginning Fund Balance	978,134.00	917,639.00	839,613.00
Ending Fund Balance	917,639.00	839,613.00	788,653.00
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	4,347,417.00	3,997,713.00	4,022,068.00
Inter-district Payments (Source 300 + 400)	1,036,790.00	1,128,438.00	1,167,920.00
Intermediate Sources (Source 500)	0.00	0.00	0.00
State Sources (Source 600)	254,557.00	310,053.00	367,212.00
Federal Sources (Source 700)	26,235.00	27,750.00	18,406.00
All Other Sources (Source 800 + 900)	15,592.00	22,656.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	5,680,591.00	5,486,610.00	5,575,606.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	3,457,692.00	3,314,842.00	3,401,864.00
Support Services (Function 200 000)	1,749,013.00	1,670,430.00	1,647,816.00
Non-Program Transactions (Function 400 000)	534,381.00	579,364.00	576,886.00
TOTAL EXPENDITURES & OTHER FINANCING USES	5,741,086.00	5,564,636.00	5,626,566.00

SPECIAL PROJECTS FUND	Audited 2016-17	Unaudited 2017-18	Budget 2018-19
Beginning Fund Balance	0.00	0.00	(1,721.00)
Ending Fund Balance	0.00	(1,721.00)	(1,721.00)
REVENUES & OTHER FINANCING SOURCES	827,889.00	814,807.00	788,788.00
EXPENDITURES & OTHER FINANCING USES	827,889.00	816,528.00	788,788.00

DEBT SERVICE FUND	Audited 2016-17	Unaudited 2017-18	Budget 2018-19
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

CAPITAL PROJECTS FUND	Audited 2016-17	Unaudited 2017-18	Budget 2018-19
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 2016-17	Unaudited 2017-18	Budget 2018-19
Beginning Fund Balance	0.00	1,831.00	7,604.00
Ending Fund Balance	1,831.00	7,604.00	7,604.00
REVENUES & OTHER FINANCING SOURCES	182,119.00	178,928.00	188,151.00
EXPENDITURES & OTHER FINANCING USES	180,288.00	173,155.00	188,151.00

COMMUNITY SERVICE FUND	Audited 2016-17	Unaudited 2017-18	Budget 2018-19
Beginning Fund Balance	0.00	272.00	3,154.00
Ending Fund Balance	272.00	3,154.00	3,154.00
REVENUES & OTHER FINANCING SOURCES	56,081.00	56,081.00	56,081.00
EXPENDITURES & OTHER FINANCING USES	55,809.00	53,199.00	56,081.00

PACKAGE & COOPERATIVE PROGRAM FUND	Audited 2016-17	Unaudited 2017-18	Budget 2018-19
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	211,094.00	204,588.00	208,855.00
EXPENDITURES & OTHER FINANCING USES	211,094.00	204,588.00	208,855.00

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2016-17	Unaudited 2017-18	Budget 2018-19
GROSS TOTAL EXPENDITURES -- ALL FUNDS	7,016,166.00	6,812,106.00	6,868,441.00
Interfund Transfers (Source 100) - ALL FUNDS	498,441.00	0.00	0.00
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	6,517,725.00	6,812,106.00	6,868,441.00
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		4.52%	0.83%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2016-17	Unaudited 2017-18	Budget 2018-19
General Fund	4,228,432.00	3,881,115.00	3,910,718.00
Referendum Debt Service Fund	0.00	0.00	0.00
Non-Referendum Debt Service Fund	0.00	0.00	0.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	56,081.00	56,081.00	56,081.00
TOTAL SCHOOL LEVY	4,284,513.00	3,937,196.00	3,966,799.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		-8.11%	0.75%

LAKE COUNTRY SCHOOL DISTRICT
Summary of Revenue Sources

2018-2019
Annual Meeting

REVENUE SOURCE		2017-18 Proposed Budget	2017-18 Actual	2018-19 Proposed Budget	2017-18 Budget to 2018-19 Budget	2018-19 Budget to 2017-18 Actual
211	Property Tax - Fund 10	\$ 3,881,115	\$ 3,881,115	\$ 3,910,718	0.76%	0.00762745
219	Other Taxes	\$ -		\$ -	0.00%	0.00%
211	Debt Service - Fund 39	\$ -		\$ -	0.00%	0.00%
211	Community Serv. -Fund 80	\$ 56,081	\$ 56,081	\$ 56,081	0.00%	0.00%
260	Interest	\$ 5,627	\$ 11,785	\$ 5,627	0.00%	-52.25%
291	Gifts	\$ -		\$ -	0.00%	0.00%
292	Student Fees	\$ 80,375	\$ 82,969	\$ 84,875	5.60%	2.30%
294	Other Local Revenue	\$ 30,848	\$ 21,844	\$ 20,848	-32.42%	-4.56%
345	Open Enrollment Revenue	\$ 1,132,841	\$ 1,128,438	\$ 1,167,920	3.10%	3.50%
695	Per Pupil Adjust Aid	\$ 162,000	\$ 162,000	\$ 230,208	42.10%	42.10%
830	Special Projects Fund	\$ -	\$ 7,499	\$ -	0.00%	-100.00%
612	Transportation Aid	\$ 12,983	\$ 9,835	\$ 12,983	0.00%	32.01%
613	Common Library Aid	\$ 11,200	\$ 11,119	\$ 11,200	0.00%	0.73%
621	Equalized Aid	\$ 51,721	\$ 51,721	\$ 43,944	-15.04%	-15.04%
691	Computer Aid - State	\$ 67,879	\$ 67,879	\$ 68,877	1.47%	1.47%
730	Title II-D, IV-A, II-A	\$ 10,884	\$ 14,424	\$ 6,863	-36.94%	-52.42%
751	Title I- A	\$ 13,259	\$ 11,352	\$ 11,543	-12.94%	1.68%
780	Prior Year Medicaid	\$ -	\$ 1,974	\$ -	0.00%	0.00%
971	Alde able Refund	\$ -	\$ 8,421	\$ -	0.00%	-100.00%
990	Miscellaneous Revenue	\$ -	\$ 14,235	\$ -	0.00%	0.00%
	Fund 10 General Fund	\$ 5,460,732	\$ 5,486,610	\$ 5,575,606	2.10%	1.62%
	Fund 39 Interest (Equals total Levy)	\$ -		\$ -	0.00%	0.00%
	Fund 39 Refinance Amount				0.00%	0.00%
	Fund 21 Special Revenue Trust	\$ 69,911	\$ 97,307	\$ 69,911	0.00%	-28.15%
	Fund 27 Spec. Ed. Aid	\$ 288,036	\$ 299,663	\$ 289,431	0.48%	-3.41%
	Fund 27 Transfer from 10 Fund		\$ 417,837		0.00%	-100.00%
	Fund 50 Food Service	\$ 183,288	\$ 178,928	\$ 188,151	2.65%	5.15%
	Fund 50 Transfer from 10 Fund				0.00%	0.00%
	Fund 80 Comm. Service				0.00%	0.00%
	Fund 99 Sub, Summ Schl Band	\$ 208,855	\$ 204,588	\$ 208,855	0.00%	2.09%
	All Fund Balance Transfer **	\$ 10,613		\$ 50,960	380%	#DIV/0!
	GRAND TOTAL	\$ 6,277,516	\$ 6,741,014	\$ 6,438,995	2.57%	-4.48%
	Total Levy: Property Tax +Com Serv	3,937,196	3,937,196	3,966,799	0.75%	0.75%
	Equalized Value	1,017,386,976	1,017,386,976	1,017,518,622	0.01%	0.01%
	Tax Levy Per Thousand	3.87	3.87	3.90	0.74%	0.74%

2018-19 10 Fund Revenue Limit \$ 3,910,718

10 Fund Balance at beginning of 2017-18	\$ 917,640	2018-2019 Fund Balance Info	
Anticipated 10 fund balance use in 2017-18	\$ 78,027	Fund 10 General	50,960
Anticipated 10 fund balance left after 2017-18	\$ 839,613	Fund 50 Food Service	0
		Fund 80 Comm Service	0
		All Fund Balance Transfer	<u>50,960</u>
10 Fund Balance at Beginning of 2018-19	\$ 839,613		
Anticipated Fund Balance Use 2018-2019	50,960		
Anticipated Ending Fund Balance 2018-2019	788,653		

LAKE COUNTRY SCHOOL DISTRICT

Summary of Expenditures

2018-2019
Annual Meeting

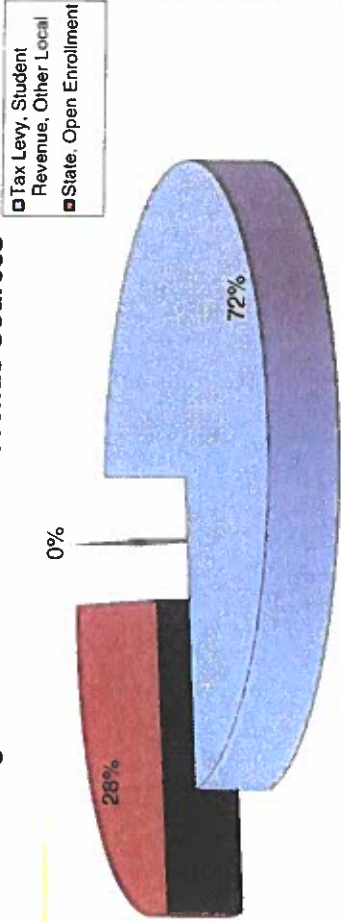
EXPENDITURES	2017-2018 Proposed Budget	2017-2018 Actual	2018-2019 Proposed Budget	2017-2018 Budget to 2018 2019 Budget	2018-2019 Budget to 2017- 2018 Actual
110000 4K-8	\$ 2,461,149	\$ 2,474,324	\$ 2,576,724	4.70%	4.14%
121000 Art	\$ 72,082	\$ 77,113	\$ 85,304	18.34%	10.62%
123000 World Language	\$ 71,987	\$ 71,300	\$ 73,959	2.74%	3.73%
125000 Music	\$ 166,428	\$ 168,756	\$ 181,187	8.87%	7.37%
129000 Computer	\$ 213,932	\$ 236,189	\$ 181,321	-15.24%	-23.23%
140000 Physical Education	\$ 123,208	\$ 131,785	\$ 137,602	11.68%	4.41%
141000 Health	\$ 17,785	\$ 17,393	\$ 18,324	3.03%	5.35%
162000 Co-Curricular	\$ 32,016	\$ 27,649	\$ 32,016	0.00%	15.79%
172000 Resource	\$ 112,250	\$ 110,333	\$ 115,427	2.83%	4.62%
213000 Guidance	\$ 50,520	\$ 50,314	\$ 52,286	3.50%	3.92%
214000 Health Room	\$ 19,003	\$ 15,550	\$ 19,271	1.41%	23.93%
221000 Staff Development	\$ 55,337	\$ 49,147	\$ 24,650	-55.45%	-49.84%
222200 Library	\$ 60,155	\$ 58,979	\$ 63,223	5.10%	7.20%
222200 Educat Media (Lib Aide Exp)	\$ 11,200	\$ 13,488	\$ 11,200	0.00%	-16.96%
229000 Aides	\$ 74,198	\$ 63,945	\$ 74,198	0.00%	16.03%
231100 School Board	\$ 43,077	\$ 50,412	\$ 45,077	4.64%	-10.58%
232100 Principal Office	\$ 81,897	\$ 82,290	\$ 83,782	2.30%	1.81%
232900 Administration	\$ 295,366	\$ 298,750	\$ 313,762	6.23%	5.02%
252000 Business Services	\$ 101,602	\$ 102,480	\$ 108,331	6.62%	5.71%
253000 Operation of Plant	\$ 427,516	\$ 392,405	\$ 422,158	-1.25%	7.58%
255000 Remodel/landscape	\$ 23,476	\$ 17,862	\$ 18,476	-21.30%	3.44%
256710 Transportation	\$ 194,875	\$ 195,780	\$ 198,880	2.06%	1.58%
263300 Central Services	\$ 32,264	\$ 40,197	\$ 32,264	0.00%	-19.74%
270000 Insurance	\$ 50,745	\$ 45,448	\$ 50,745	0.00%	11.66%
283000 Debt Service	\$ 11,500	\$ 34,626	\$ 11,500	0.00%	-66.79%
850000 Transfer to 50 Fund	\$ -	\$ -	\$ -	0.00%	0.00%
850000 Transfer to 99 Fund	\$ -	\$ 59,016		0.00%	0.00%
291000 Retirement Benefits	\$ 161,490	\$ 158,757	\$ 118,013	-26.92%	0.00%
435000 Tuition/Open Enr.	\$ 90,304	\$ 102,511	\$ 147,440	63.27%	43.83%
435000 Special Ed Transfer 10 Fund		\$ 417,837		0.00%	0.00%
Fund 10 General Fund	\$ 5,055,362	\$ 5,564,636	\$ 5,197,120	2.80%	-6.60%
Fund 21 Special Rev Trust	\$ 69,911	\$ 99,028	\$ 69,911	0.00%	-29.40%
Fund 27 Special Education	\$ 704,019	\$ 717,500	\$ 718,877	2.11%	0.19%
Fund 50 Food Service	\$ 183,288	\$ 173,155	\$ 188,151	2.65%	8.66%
Fund 80 Community Serv.	\$ 56,081	\$ 53,199	\$ 56,081	0.00%	5.42%
Fund 99 Co-Op 6603.01	\$ 208,855	\$ 204,588	\$ 208,855	0.00%	0.00%
GRAND TOTAL	\$ 6,277,516	\$ 6,812,106	\$ 6,438,995	2.57%	-5.46%

2018-2019

General Fund Revenue Sources

Fund 10	
Tax Levy, Student Revenue, Other Local	\$ 4,022,068.00
State, Open Enrollment	\$ 1,535,132.00
Federal	\$ 18,406.00
Total Fund 10 Revenues	\$ 5,575,606.00

**Lake Country School District 2018-2019
Budgeted General Fund Revenue Sources**

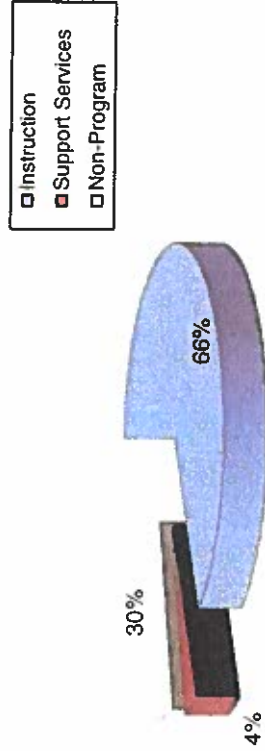


2018-2019

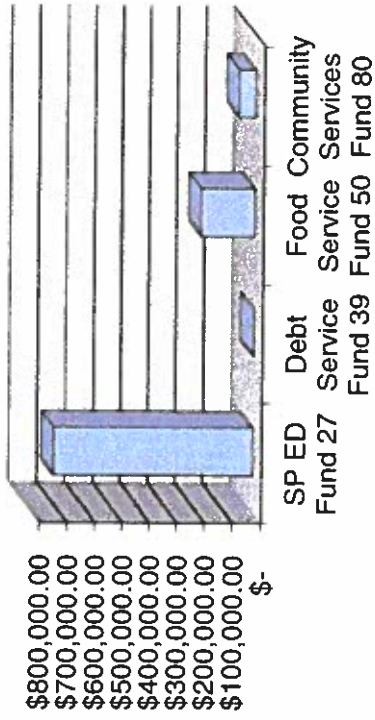
General Fund Expenditures

Fund 10	
Instruction	\$ 3,454,150.00
Support Services	\$ 192,542.00
Non-Program	\$ 1,550,428.00
Special Ed 10 Fund Cost	\$ 429,446.00
Fund Balance Use	\$ 50,960.00
Total Fund 10 Expenditures	\$ 5,677,526.00

**Lake Country School District 2018-2019 Budgeted
General Fund Expenditures**



Lake Country School District 2018-2019 Budgeted Categorical Expenditures

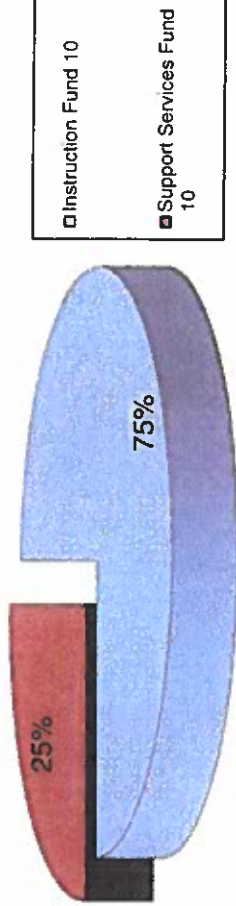


2018-2019 Categorical Expenditures	
SP ED Fund 27	\$ 718,877.00
Debt Service Fund 39	\$ -
Food Service Fund 50	\$ 188,151.00
Community Services Fund 80	\$ 56,081.00

2018-2019
Salaries-Benefits Totals General Fund

Instruction Fund 10	\$	3,429,225.00
Support Services Fund 10	\$	1,169,362.00
Total Salaries 10 Fund	\$	4,598,587.00

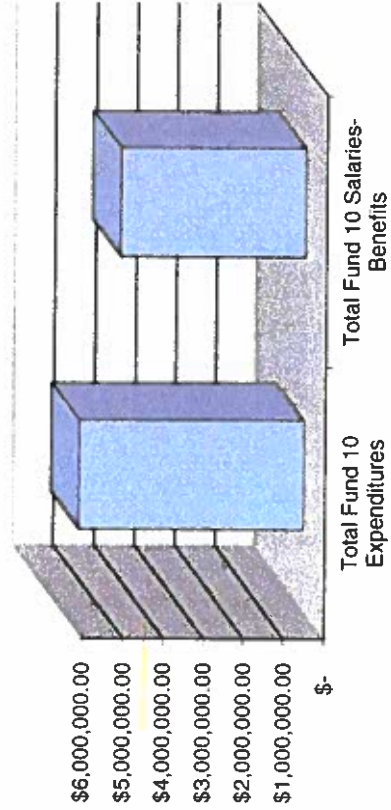
Lake Country School District
2018-2019 Budgeted
Salaries-Benefits Totals



2018-2019 Budgeted
Expenditure Comparison

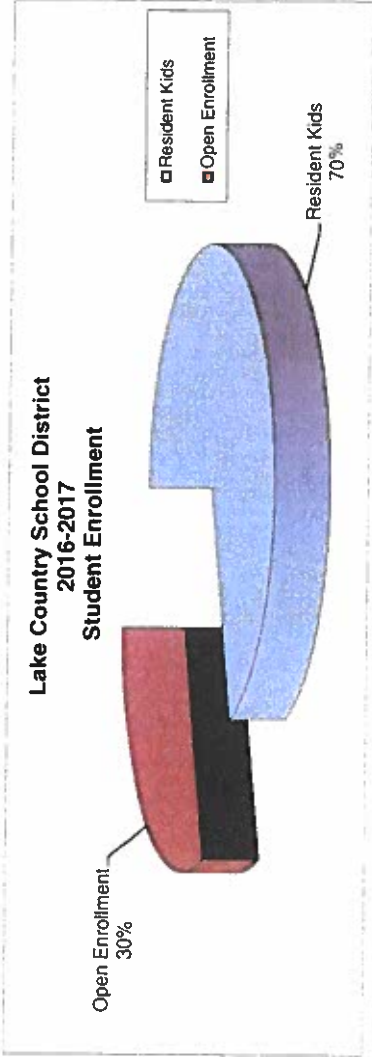
Total Fund 10 Expenditures	\$	5,575,606.00
Total Fund 10 Salaries-Benefits	\$	4,598,587.00
Percentage Total		82%

Lake Country School
Budgeted
Expenditure Comparison
2018-2019



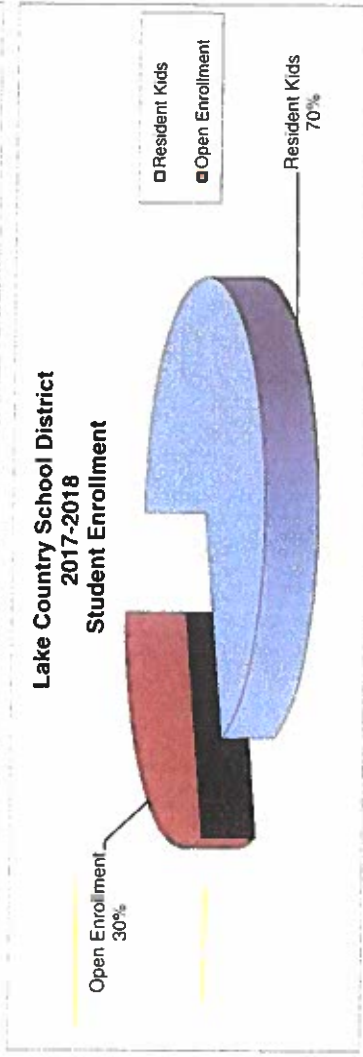
**2016-2017
Student Enrollment**

Resident Kids 350
 Open Enrollment 152
Total Student Enrollment 502



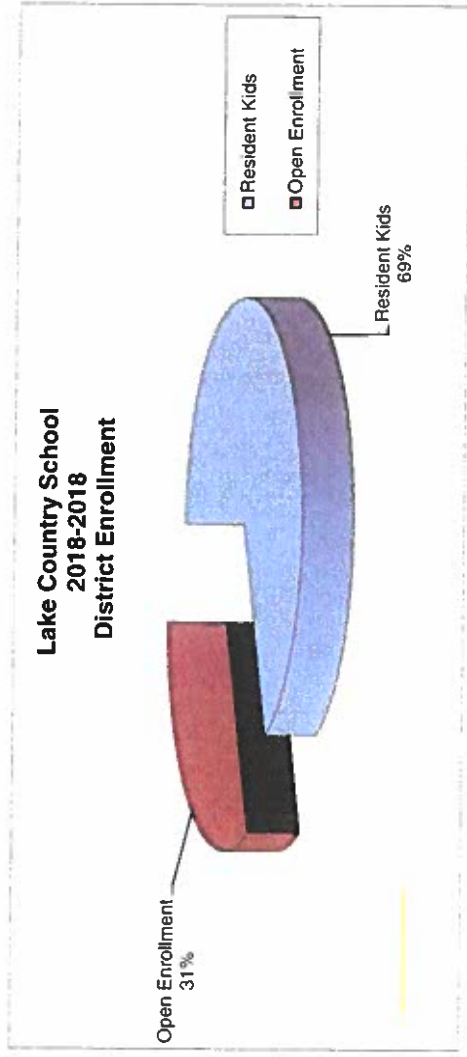
**2017-2018
Student Enrollment**

Resident Kids 364
 Open Enrollment 155
Total Student Enrollment 519



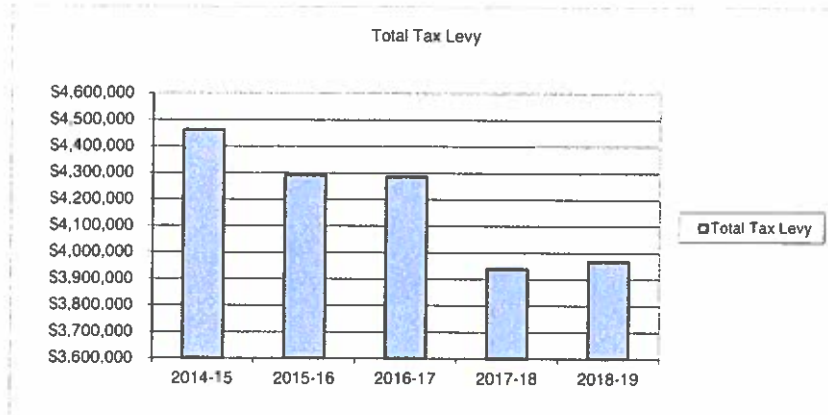
**2018-2019
Student Enrollment**

Resident Kids 342
 Open Enrollment 157
Total Student Enrollment 499

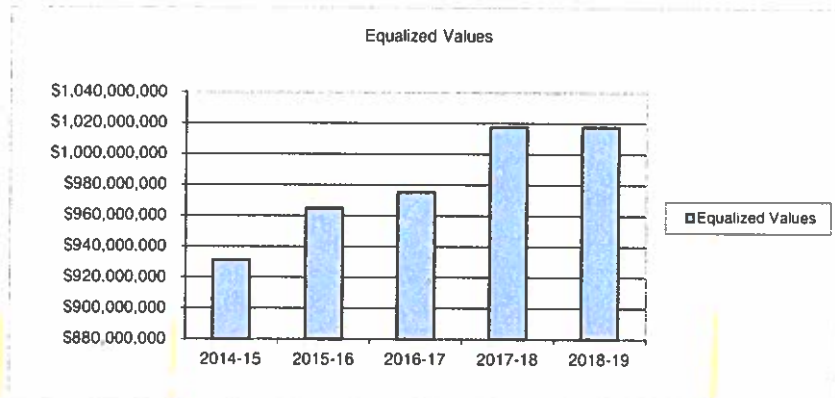


Tax Levy Mill Rate Comparisons

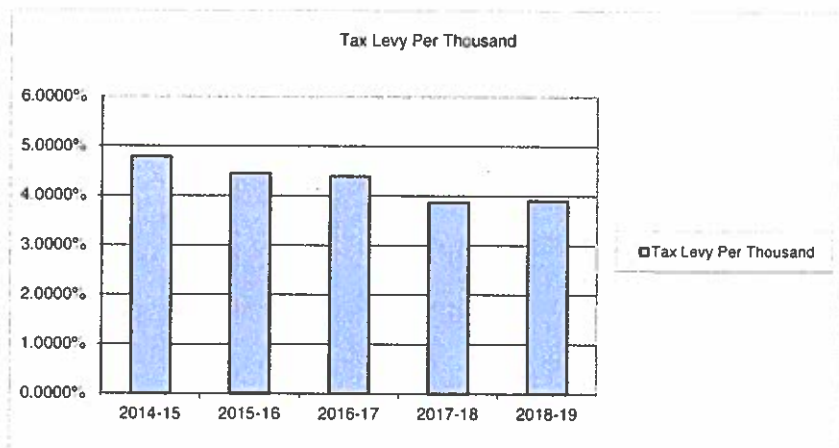
Year	Total Tax Levy
2014-15	\$ 4,461,436
2015-16	\$ 4,291,018
2016-17	\$ 4,284,513
2017-18	\$ 3,937,196
2018-19	\$ 3,966,799



Year	Equalized Values
2014-15	\$ 931,188,839
2015-16	\$ 964,769,513
2016-17	\$ 975,063,813
2017-18	\$ 1,017,386,976
2018-19	\$ 1,017,518,622



Year	Tax Levy Per Thousand
2014-15	4.7900%
2015-16	4.4500%
2016-17	4.3900%
2017-18	3.8700%
2018-19	3.9000%



LAKE COUNTRY SCHOOL 2018/2019 CALENDAR

Approved by the Board 12/11/17

July

S	M	T	W	T	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				

August

S	M	T	W	T	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	

September

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

October

S	M	T	W	T	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			

November

S	M	T	W	T	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

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

Schedule of Events

- August 1 Floating Day for Staff
- Aug. 28, 29 Staff In-service Days
- Aug. 28 Open House 5:30-7 p.m.
- Sept. 3 No School—Labor Day
- Sept. 4 First Day of School
- Oct. 25 Conferences 11-7 p.m.
- Oct. 26 No School
- Nov. 9 End of 1st Quarter
- Nov. 21—23 No School - Thanksgiving Break
- Dec. 24—Jan. 1 No School—Winter Break
- Jan. 17 End of 2nd Quarter 1/2 Day
- Jan. 18 No School
- Feb. 15 Conferences 8-3 p.m.
- Feb. 18 No School
- March 22 End of 3rd Quarter
- March 25—29 No School—Spring Break
- April 19 No School—Good Friday
- May 27 No School—Memorial Day
- June 4 Graduation 7 p.m.
- June 6 Last Day of School - Full Day
- June 7 Staff In-Service

January

S	M	T	W	T	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

S	M	T	W	T	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		

March

S	M	T	W	T	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
24/31	25	26	27	28	29	30

April

S	M	T	W	T	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

S	M	T	W	T	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

June

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

SYMBOL KEY	
○	No School
□	Workday/In-Service for Staff No school for students
△	1/2 day for students
★	First Student Day

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