SCHOOL DISTRICT OF NEW LISBON

BUDGET HEARING AND ANNUAL MEETING

AUGUST 24, 2020
7:00 P.M.
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1
MISSION OF THE DISTRICT

The School District recognizes and appreciates the differences within our society and understands that students come to school with a diversity of backgrounds. Consequently, the Board of Education, administration, faculty, community, and staff believe that the educational experience should provide each student an opportunity to develop academically, technologically, physically, emotionally, and socially. In order to achieve that end, the school environment will provide a safe, healthful learning atmosphere that nurtures responsibility and self-worth and celebrates intellectual development within the students.
2020-2021 STAFF

BOARD OF EDUCATION

President Colleen Woggon
Vice President Nancy Cowan
Clerk Nancy Walker
Treasurer Kevin Weinshrott
Member Mark Kopplin
Member Carol Wagenson
Member Chad Bunker

ADMINISTRATORS

District Administrator Adam Englebreton
Principal Gr. PK-6 Mark Toelle
Principal Gr. 7-12 Mark Stamper

ELEMENTARY STAFF

4 Yr. Old Kindergarten Christina Toelle Pre-K 6
4 Yr. Old Kindergarten Robin Schwab ECH-6
Kindergarten Leah Faber Pre-K 6
Kindergarten Lisa Dummer Pre-K 6
Kindergarten Rebecca Tripp K-6
Grade 1 Kelsey Frisk 1-8
Grade 1 Leslye Keltner 1-8
Grade 1 Lauren Patterson 1-6
Grade 2 Corina Haschke 1-8
Grade 2 Valerie Johnson 1-8
Grade 2 Tamme Georgeson Pre-K 3
Grade 3 Erin St. John 1-9
Grade 3 Rebecca Johnson Pre-K 6
Grade 3 Stephanie Shankle 1-6
Grade 4 Chris Wiese 1-8
Grade 4 Kevin Gassman Pre-K 6
Grade 4 Joshua St. John 1-6
Grade 5 Olivia Preuss 1-8
Grade 5 Karina Barker Pre-K 6
Grade 6 Mark Ellison 1-6
Grade 6 Tina Beeman 1-8
Grade 6 Lindsay Wagner K-8
Speech Therapy
Half-Time Art
Half-Time Music
Physical Education Elementary
Special Education
Special Education
Special Education
Title I
HS At-Risk and Title I
RTI
CDS/Cesa Teacher

Mindy Brown
Teresa Fish
TBD
Colyn Buss
Denise Fleming
Jennifer Twite
Alyce Olson
Nicole Cilley
Sue McCann
Carolyn Aicher
Shannon Rattunde

Speech and Language
Pre-K-12 Art
Pre-K-12 Phy. Ed.
PreK-9 Learning Dis.
Emergency License
5-12 Cross-Categ. Sp. Ed.
Pre-K-12 Reading
Pre-K-12 Reading/Lrn. Dis.
PreK-9 Learning Dis.
Pre-K-12 Lrn./Cogn. Dis.

JUNIOR HIGH/HIGH SCHOOL STAFF

Grade 7 & 8  Mathematics
Grade 7 & 8  Literature/English
Grade 7 & 8  Social Studies
Grade 7 & 8  Literature/English
Grade 7 & 8  Science
Physical Education J.H./H.S.
Physical Education J.H./H.S.
Family Consumer
Vocational Agriculture
Vocal Music
Instrumental Music
Librarian
Science
Mathematics
Mathematics
English
English
Science
Technology Education
Business Education
Social Studies
Social Studies
Art
Spanish
Special Ed. LD/CDB

Heather Ritter
Janie Bever
Debby Hansen
Linda Pudenz
Kim Crispell-Jensen
Brad Bever
Scott Lenz
Rachel Morey
Chanyn Dorn
Samantha Walker
Martin Spicer
Jayne Turner
Matthew Hein
Tammy Simmons
David Buchholz
Joan Adank
Lauren Woggon
Jennifer Pedersen
Benjamin Morey
Jennifer Wendt
Kristin Jones
Jeremiah Pfaff
Cindy Costello
Kristen Wolf
Julie Mecikalski

1-8 Mathematics
1-8
1-8
K-8
1-8
Pre-K-12 Phy. Ed.
Pre-K-12 Phy. Ed.
Pre-K-12 Family/Consum.
Pre-K-12 Agriculture
Elem./Sec Music
Instrumental Music
Library Media Specialist
7-12 Sci./Chem./Physics
9-12 Mathematics
7-12 Mathematics
5-12 English
7-12 English
6-12 Sci./Bio./Chem.
6-12 Technology Ed.
Emergency License
7-12 Soc./St./Hist./Psych.
5-12 Social Studies/His.
Pre-K-12 Art
6-12 Spanish
7-12 Learning/Cogn. Dis.

Sp. Ed. Director/Psychologist
PreK-12 Guidance
PreK-12 Guidance
Nurse
Technology Director

Ashley Baker
Mark Hansen
Monica Bork
Sonja Preuss
Mark Kitson

Sp. Ed. Dir./Psychologist
School Counselor
School Counselor
Registered Nurse
SECRETARIES
Administrative
Eileen Bunker
Bookkeeper
Lisa Anderson
Elementary Office
Dianne Schroeder
JH/HS Office/Registrar
Jenny Dvorak

CUSTODIANS
Maintenance
Jason Bell
Custodian
Diana Davis
Custodian
April Heinemann
Custodian
Cole Dinger
Custodian
Christy Johnson

SCHOOL LUNCH PERSONNEL
Food Service Supervisor
Lisa Klinker
Cook
Mary Edgerton
Food Service Aide
Danielle Klinker
Food Service Aide (Part-Time)
Joyce Johnson
Food Service Aide (Part-Time)
Darian Schneider
Food Service Aide (Part-Time)
Lisa Stamper

TEACHER AIDES
Title I
Gregory Bernacchi
Elementary
Kelly Ulrich
Elementary Special Ed.
Jamie Hatfield
Elementary Special Ed.
Tina McCreery
Elementary Special Ed.
Elizabeth Rotchford
Elementary Special Ed.
Peggy Wyss
JH/HS Special Ed.
Mercedes Huebel
JH/HS Special Ed.
Dawn Nicksie
JH/HS Special Ed.
Terri Keating
JH/HS Special Ed.
Penny Georgeson
Special Ed. Aide/Driver
Melissa Bruss
Elementary CDS/Cesa
Rebecca Allbaugh
Elementary CDS/Cesa
Andi Robson
Elementary CDS/Cesa
Shanda Sletten

TRANSPORTATION
Brown Bus Service
Rich Brown
Powers of Annual Meeting

120.10 Powers of annual meeting

The annual meeting of a common or union high school district may:

(1) **Chairperson and clerk.** Elect a chairperson and, in the absence of the school district clerk, elect a person to act as the clerk of the meeting.

(2) **Adjournment.** Adjourn from time to time.

(3) **Salaries of school board members.** Vote annual salaries for school board members or an amount for each school board meeting the member actually attends.

(4) **Reimbursement of school board members.** Authorize the payment of actual and necessary expenses of a school board member when traveling in the performance of duties and the reimbursement of a school board member for actual loss of earnings when duties require the school board member to be absent from regular employment.

(5) **Building sites.** Designate sites for school district buildings and provide for the erection of suitable buildings or for the lease of suitable buildings for a period not exceeding 20 years with annual rentals fixed by the lease.

(5m) **Real estate.** Authorize the school board to acquire, by purchase or condemnation under ch. 32, real estate and structures and facilities appurtenant to such real estate necessary for school district purposes.

(6) **Tax for sites, buildings and maintenance.** Vote a tax to purchase or lease suitable sites for school buildings, to build, rent, lease or purchase and furnish, equip and maintain school district buildings. The tax may be spread over as many years as are required to pay any obligations approved or authorized at the annual meeting including rental payments due in future years under an authorized lease.

(7) **Tax for transportation vehicles.** Vote a tax to purchase, operate and maintain transportation vehicles and to purchase liability insurance for such vehicles, and to finance contracts for the use and services of such vehicles.

(8) **Tax for operation.** Vote for a tax for the operation of the schools of the school district.

(9) **Tax for debts.** Vote a tax necessary to discharge any debts or liabilities of the school district.

(10) **School debt service fund.** Vote a tax to create a fund for the purpose of paying all current bonded indebtedness for capital expenditures. All money raised through taxation or otherwise collected pursuant to this subsection shall be deposited by the school district treasurer in a segregated fund. Such money shall not be used for any other purpose, except as provided by s. 67.11 (1), or be transferred to any other fund except by authorization by a two-thirds majority vote of the total number of electors of the school district.

(10m) **School capital expansion fund.** Vote a tax to create a fund for the purpose of financing all current and future capital expenditures related to buildings and sites. All money raised through taxation or otherwise collected pursuant to this subsection shall be deposited by the school district treasurer in a segregated fund. Such money shall not be used for any other purpose or be transferred to any other fund except by authorization by a majority vote of the electors present at a subsequent annual meeting and only if notice that the issue would be on the agenda was included in the notice of the subsequent annual meeting under s. 120.08 (1)(c).

(11) **Tax for recreation authority.** Vote a tax for the purposes specified in s. 66.0123.
PROCEDURE FOR CONDUCTING THE ANNUAL BUDGET HEARING

1. Budget Hearing Called to Order – Board of Education President, Colleen Woggon
   a. Presentation of the 2020-21 School District Budget
   b. Discussion and Questions Concerning the Budget

2. Adjournment

PROCEDURE FOR CONDUCTING THE ANNUAL SCHOOL DISTRICT MEETING

1. Call the meeting to order. This should be done by the President of the School Board section 120.15 (5). In his absence the Clerk should call the meeting to order.

2. Elect a Chair. The person may or may not be a member of the School Board.

3. Appoint a person to act as Clerk of the meeting. He/she shall make a record of all motions and business of the meeting.


5. Treasurer’s Report and Audit Summary. The auditor’s report on all money received and disbursed by the Treasurer during the preceding year is also reviewed, if available for this meeting, and should be adopted at the meeting.

6. Resolutions for Annual Meeting Action
   a. Motion to levy a school tax of $3,499,044.00 as recommended in the school district’s budget for the 2020-2021 school year.
   b. Set salaries of Board members. Currently, established in 1999 each board member receives a salary of $1500.00 per year.
   c. Authorize the school board to borrow money from time to time for the operation of schools pursuant to the provisions of section 67.12 (B) of the Wisconsin Statutes.
   d. Motion to authorize the school board to purchase and sell district property as necessary.

7. Business from the floor.
   A. Consider any other petitions or resolutions presented.
   B. Entertain any other matters provided by law relating to the management of school affairs.

8. Set the date of the 2021 annual meeting. (4th Monday of August 2021 is the 23rd)

9. Adjournment
Understanding the Budget

In this booklet, you will find the accounting detail for the 2020-2021 School District of New Lisbon proposed budget. By law, all public school districts in Wisconsin must account for revenues and expenditures according to the guidelines contained in WUFAR (Wisconsin Uniform Financial Accounting Requirements). The accounting detail in this booklet conforms to the WUFAR guidelines.

The following definitions and explanations should help give you a better understanding of the various funds and accounting classifications.

Definition of Funds

The implementation of fund accounting started in 1978-79 and has been revised annually. A fund is an independent accounting entity consisting of a self-balancing set of asset accounts, liability accounts and equity accounts. Funds are established for the purpose of carrying on specific activities, or attaining certain objectives in accordance with laws, regulations, restrictions, or limitations.

10 GENERAL FUND

The General Fund is used to account for district financial activities for current operations, except those required to be accounted for in separate fund (i.e. Debt Service.)

20 SPECIAL PROJECT FUND

This fund is used to account for activities that are funded, in whole or in part, by federal or state programs which are designated for specific purposes and which require accounting in a segregated fund.

30 DEBT SERVICE FUND

This fund is required by Section 67.11, Wisconsin Statutes. Irrepealable debt tax levy and related revenues are accounted for in this fund, along with expenditures for long-term debt retirement. A separate checking and/or investment account must be maintained by the district for this fund.

50 FOOD SERVICE FUND

Federal regulations require that the Food Service Fund be accounted for separately. All revenues and expenditures related to Food Service are recorded in this fund. The Food Service Fund may not transfer money to any other 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.

60 AGENCY FUND

The Agency Fund (formerly Pupil Activity Fund) is used to account for assets held by the district for pupil organizations. This fund is treated only as balance sheet accounts in the school district’s accounting system. However, records of revenues and expenditures must be maintained in auxiliary accounts at locations administering the accounts.
70 TRUST FUND

Expendable Trust Fund – A Trust Fund from which all resources, including principal and interest, may be expended.

Non-Expendable Trust Fund – A Trust Fund in which the principal may not be expended. A corresponding Expendable Trust Fund must be established to disburse earnings from a Non-Expendable Trust fund.

80 COMMUNITY SERVICE FUND

Sections 120.13 and 120.61, Wisconsin Statutes, allow a school board to permit use of the district’s property for civic purposes. Should the board elect to provide services which have been classified as instructional or supporting services for school educational programs, such as adult education, community recreation, Day Care Center, this fund must be used.
BUDGET DEFINITIONS

Expenses:

Undifferentiated Curriculum – Elementary School

Regular Curriculum – Art, English, Foreign Language, Math, Music, Science, Social Studies

Vocational Curriculum – Agriculture, Business, Home Ec, Tech Ed, Computer Ed, Education for Employment


Special Curriculum – Early Childhood, Emotionally Disturbed, Cognitively, Disabled, Gifted and Talented, Children at Risk, Student Assistance, Hearing Impaired, Visual Impaired, Physical Therapy, Occupational Therapy, Speech and Language, Homebound, Teen Parent, Multi-Handicapped, Alternative Education

Co-Curricular Activities – Forensics, Drama, Musical, FBLA, FFA, Spanish Club, National Honor Society, Art Enrichment, Student Newspaper, Yearbook, Athletics, Pep Band, Marching Band, Chorus, Student Council

Pupil Services – Guidance and Counseling, Health Coordinator, Nursing, Psychologist, Student Records and Attendance

Instructional Staff Services – Libraries, Staff Development Curriculum

General Administration – School Board, Election, Legal Counsel, Census, Audit, District Administrator, District Secretary, District Newsletter, Contract Negotiations

School Building Administration – Principals, Secretaries, General Instructional Supplies


Central Services – Data Processing, Statistics, Reports, Non-Instructional Staff Training

Insurance & Judgments – Coverages, Property & Casualty Vehicle, Liability, Boiler & Machinery, Unemployment, Workers Comp.

Debt Service – Long-Term Debt

Interfund & Intergovn. Trans. – Transportation to Delavan

Non-Program Transactions – Trust Funds, Scholarships
The budget represents the financial plan to achieve the educational objectives of the School District. Development of the budget began with the review of the current programs, services, student enrollment, and analysis of state and federal assistance, while also considering community expectations. Developing the budget is a year-round process which assesses the current budget and projects many variables that impact the next budget. The 2020-2021 preliminary budget uses the Department of Public Instruction early estimate of state aid. The final state aid in October may vary from this early estimate. By law, the School Board must review and finalize the 2020-2021 budget by November 1st.

The District’s general fund expenditures, which represent the bulk of District costs for general education, are projected to be $8,769,067. Because of a slight decrease in pupil FTE count over the past two years, the state is issuing a declining enrollment exemption of $29,482. The expected tax levy for all funds, after revenue from state, federal and other sources is $3,499,044, increased .6% or $20,173 from last year. The equalized value of district property increased $8,285,654, which allowed the mill rate to drop from $8.39 to $8.28. This increased school taxes $5.21 on a $100,000 property. Even with this increase, this is still the lowest mill rate since 2006.

The Community Service, Fund 80, will be used to fund the youth summer recreation program and the use of the school fitness center by the public. The fulfill the purpose of the Community Service Fund as spelled out by the DPI: “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. Expenditures for these activities, including cost allocations for salaries, benefits, travel, purchased services, etc. are to be included in this Fund to the extent feasible. The district may adopt a separate tax levy for this Fund.”
## School District of New Lisbon
### Budget Adoption Summary

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue Limit</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ Change</td>
<td>5,944,167</td>
<td>6,016,351</td>
<td>5,761,602</td>
<td>6,376,259</td>
<td>6,510,863</td>
<td>6,528,577</td>
</tr>
<tr>
<td>% Change</td>
<td>0.6%</td>
<td>1.2%</td>
<td>-4.2%</td>
<td>10.7%</td>
<td>2.1%</td>
<td>0.3%</td>
</tr>
<tr>
<td><strong>State Equalization Aid</strong></td>
<td>3,034,266</td>
<td>2,971,586</td>
<td>2,864,535</td>
<td>3,285,746</td>
<td>3,143,103</td>
<td>3,233,255</td>
</tr>
<tr>
<td>$ Change</td>
<td>-124,355</td>
<td>-62,680</td>
<td>-107,051</td>
<td>421,211</td>
<td>-142,643</td>
<td>90,152</td>
</tr>
<tr>
<td>% Change</td>
<td>-3.9%</td>
<td>-2.1%</td>
<td>-3.6%</td>
<td>14.7%</td>
<td>-4.3%</td>
<td>2.9%</td>
</tr>
<tr>
<td><strong>Fund 10 Levy</strong></td>
<td>2,788,344</td>
<td>2,922,621</td>
<td>2,815,777</td>
<td>3,001,237</td>
<td>3,230,312</td>
<td>3,251,210</td>
</tr>
<tr>
<td>$ Change</td>
<td>154,051</td>
<td>134,277</td>
<td>-106,844</td>
<td>185,460</td>
<td>229,075</td>
<td>20,898</td>
</tr>
<tr>
<td>% Change</td>
<td>5.8%</td>
<td>4.8%</td>
<td>-3.7%</td>
<td>6.6%</td>
<td>7.6%</td>
<td>0.6%</td>
</tr>
<tr>
<td><strong>All Funds Tax Levy</strong></td>
<td>3,528,863</td>
<td>3,670,590</td>
<td>3,573,758</td>
<td>3,256,703</td>
<td>3,478,871</td>
<td>3,499,044</td>
</tr>
<tr>
<td>$ Change</td>
<td>141,582</td>
<td>141,727</td>
<td>-96,832</td>
<td>-317,055</td>
<td>222,168</td>
<td>20,173</td>
</tr>
<tr>
<td>% Change</td>
<td>4.2%</td>
<td>4.0%</td>
<td>-2.6%</td>
<td>-8.9%</td>
<td>6.8%</td>
<td>0.6%</td>
</tr>
<tr>
<td><strong>Equalized Property Value</strong></td>
<td>342,575,274</td>
<td>353,393,554</td>
<td>373,997,096</td>
<td>384,424,723</td>
<td>414,282,685</td>
<td>422,568,339</td>
</tr>
<tr>
<td>$ Change</td>
<td>6,913,401</td>
<td>10,818,280</td>
<td>20,603,542</td>
<td>10,427,627</td>
<td>29,857,962</td>
<td>8,285,654</td>
</tr>
<tr>
<td>% Change</td>
<td>2.1%</td>
<td>3.16%</td>
<td>5.83%</td>
<td>2.79%</td>
<td>7.77%</td>
<td>2.00%</td>
</tr>
<tr>
<td><strong>Levy Rate per 1000 Value</strong></td>
<td>$10.30</td>
<td>$10.39</td>
<td>$9.56</td>
<td>$8.47</td>
<td>$8.39</td>
<td>$8.28</td>
</tr>
<tr>
<td>$ Change</td>
<td>0.21</td>
<td>0.09</td>
<td>-0.83</td>
<td>-1.09</td>
<td>-0.08</td>
<td>-0.11</td>
</tr>
<tr>
<td>% Change</td>
<td>2.1%</td>
<td>0.9%</td>
<td>-8.0%</td>
<td>-11.4%</td>
<td>-0.9%</td>
<td>-1.3%</td>
</tr>
<tr>
<td><strong>Sept. Pupil Count FTE</strong></td>
<td>593</td>
<td>583</td>
<td>609</td>
<td>596</td>
<td>607</td>
<td>604?</td>
</tr>
<tr>
<td>Change</td>
<td>-8</td>
<td>-10</td>
<td>26</td>
<td>-13</td>
<td>11</td>
<td>?</td>
</tr>
</tbody>
</table>

All the information in this summary is based on the data we have so far and inputting them into the Baird Financial Forecast and state revenue limit sheets. We know there will be some changes by October, pupil count, state aid, but this represents the best information we have at this time.

The budget adoption summary shows the past four years and the projection for this coming school year.
### COMPARISON OF PROPERTY VALUES, SCHOOL PROPERTY TAXES PAID

This chart tracks the value of a $100,000 home in 2009-10 and the property tax the owner would pay each year.

<table>
<thead>
<tr>
<th>Year</th>
<th>Equalized Value</th>
<th>Mill Rate</th>
<th>Tax Levy</th>
<th>Equalized Value of the Property</th>
<th>School Property Tax</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010-11</td>
<td>370,644,778</td>
<td>$9.81</td>
<td>$3,637,760</td>
<td>$100,000</td>
<td>$981</td>
<td>-</td>
</tr>
<tr>
<td>2011-12</td>
<td>351,415,220</td>
<td>$10.22</td>
<td>$3,591,392</td>
<td>$94,812</td>
<td>$969</td>
<td>$12</td>
</tr>
<tr>
<td>2012-13</td>
<td>343,515,730</td>
<td>$10.66</td>
<td>$3,661,174</td>
<td>$92,681</td>
<td>$988</td>
<td>$19</td>
</tr>
<tr>
<td>2013-14</td>
<td>335,726,469</td>
<td>$10.97</td>
<td>$3,684,418</td>
<td>$90,579</td>
<td>$994</td>
<td>$6</td>
</tr>
<tr>
<td>2014-15</td>
<td>335,661,873</td>
<td>$10.09</td>
<td>$3,387,281</td>
<td>$90,562</td>
<td>$914</td>
<td>$80</td>
</tr>
<tr>
<td>2015-16</td>
<td>342,575,274</td>
<td>$10.30</td>
<td>$3,528,863</td>
<td>$92,427</td>
<td>$952</td>
<td>$38</td>
</tr>
<tr>
<td>2016-17</td>
<td>353,393,554</td>
<td>$10.39</td>
<td>$3,670,590</td>
<td>$95,346</td>
<td>$991</td>
<td>$39</td>
</tr>
<tr>
<td>2017-18</td>
<td>373,997,096</td>
<td>$9.56</td>
<td>$3,573,758</td>
<td>$100,904</td>
<td>$965</td>
<td>$26</td>
</tr>
<tr>
<td>2018-19</td>
<td>384,424,723</td>
<td>$8.47</td>
<td>$3,256,703</td>
<td>$103,718</td>
<td>$878</td>
<td>$86</td>
</tr>
<tr>
<td>2019-20</td>
<td>414,282,685</td>
<td>$8.39</td>
<td>$3,478,871</td>
<td>$111,774</td>
<td>$938</td>
<td>$58</td>
</tr>
<tr>
<td>2020-21</td>
<td>422,568,339</td>
<td>$8.28</td>
<td>$3,499,044</td>
<td>$114,009</td>
<td>$944</td>
<td>$5</td>
</tr>
</tbody>
</table>

**Total Change**  
($37)  
**Average Change Per Year**  
($3)

This property would experience a $5.21 increase in school property tax this year.
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND (FUND 10)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Fund Balance (Account 930 000)</td>
<td>1,042,913.00</td>
<td>918,255</td>
<td>883,432</td>
</tr>
<tr>
<td>Ending Fund Balance, Nonspendable (Acct. 935 000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Ending Fund Balance, Restricted (Acct. 936 000)</td>
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<td>Ending Fund Balance, Unassigned (Acct. 939 000)</td>
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<td><strong>Intermediate Sources</strong></td>
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<td>540 Payments for Services from CESA</td>
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<td>620 State Aid -- General</td>
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<td>650 Student Achievement Guarantee in Education (SAGE Grant)</td>
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<td>660 Other State Revenue Through Local Units</td>
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<td>690 Other Revenue</td>
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<tr>
<td>-----------------------------------------------</td>
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<tr>
<td>710 Transit of Aids</td>
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<td>720 Impact Aid</td>
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<td>770 Other Federal Revenue Through Local Units</td>
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<td>780 Other Federal Revenue Through State</td>
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<td>790 Other Federal Revenue - Direct</td>
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<td>870 Long-Term Obligations</td>
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<td><strong>Subtotal Other Financing Sources</strong></td>
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<tr>
<td>Other Revenues</td>
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<td>960 Adjustments</td>
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**EXPENDITURES & OTHER FINANCING USES**

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<tr>
<th>Instruction</th>
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<td>110 000 Undifferentiated Curriculum</td>
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<td>1,315,841</td>
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<td>120 000 Regular Curriculum</td>
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<td>130 000 Vocational Curriculum</td>
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<td>140 000 Physical Curriculum</td>
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<td>160 000 Co-Curricular Activities</td>
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<tr>
<td>170 000 Other Special Needs</td>
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<tr>
<td><strong>Subtotal Instruction</strong></td>
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<td>4,165,086</td>
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<table>
<thead>
<tr>
<th>Support Sources</th>
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<td>210 000 Pupil Services</td>
<td>113,456.39</td>
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<tr>
<td>220 000 Instructional Staff Services</td>
<td>287,316.75</td>
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<td>240 000 School Building Administration</td>
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<td>250 000 Business Administration</td>
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<td>260 000 Central Services</td>
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<td>270 000 Insurance &amp; Judgments</td>
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<td>89,860</td>
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<td>280 000 Debt Services</td>
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<table>
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<tr>
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<td>410 000 Inter-fund Transfers</td>
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### SPECIAL PROJECT FUNDS (FUNDS 21, 23, 27, 29)

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<th>Budget 2020-2021</th>
<th>Budget 2020-2021</th>
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<tbody>
<tr>
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<td>0</td>
</tr>
<tr>
<td>900 000 Ending Fund Balance</td>
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<td>0</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</strong></td>
<td><strong>1,362,419.67</strong></td>
<td><strong>1,453,829.00</strong></td>
<td><strong>1,474,503.61</strong></td>
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<tr>
<td>100 000 Instruction</td>
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<td>851,136.00</td>
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<td>465,100.00</td>
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<td><strong>1,453,829.00</strong></td>
<td><strong>1,474,503.61</strong></td>
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### DEBT SERVICE FUND (FUNDS 38, 39)

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<th>Budget 2020-2021</th>
<th>Budget 2020-2021</th>
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<tbody>
<tr>
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<td>282 000 Refinancing</td>
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<td>283 000 Operational Debt</td>
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<td>285 000 Post Employment Benefit Debt</td>
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<td>288 000 Other Long-Term General Obligation Debt</td>
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### FOOD SERVICE FUND (FUND 50)

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<tr>
<td>900 000 ENDING FUND BALANCE</td>
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<td><strong>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</strong></td>
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<tr>
<td>400 000 Non-Program Transactions</td>
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<tr>
<td><strong>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</strong></td>
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### COMMUNITY SERVICE FUND (FUND 80)

<table>
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<td><strong>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</strong></td>
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<td>300 000 Community Services</td>
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<td><strong>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</strong></td>
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School District of New Lisbon Expenses

District General Fund Expense Budget

<table>
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<th>2019-2020 (Actual)</th>
<th>2020-2021 (Projected)</th>
<th>Difference</th>
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<td>Purchased Services</td>
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<tr>
<td>Supplies</td>
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<td>Other Expenses</td>
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<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td><strong>$8,460,071</strong></td>
<td><strong>$8,769,068</strong></td>
<td><strong>$308,997</strong></td>
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</tbody>
</table>
The Budget Hearing of the School District of New Lisbon was called to order at 7:00 pm by the President of the Board of Education, Colleen Woggon. The official notice of the meeting was read, as published in the newspaper (Star Times). Present were Board of Education members Bunker, Cowan, Hopper, Kopplin, Wagenson, Weinshrott, and Woggon, Administrators Birr and Toelle and interested citizens.

School District Administrator and Business Manager Dennis Birr presented the 2019-2020 School District Budget.

The projected budget includes an increase in the Revenue Limit. Because of a slight decrease in pupil FTE count over the past two years, state aid is expected to decrease. This decrease combined with an increase in revenue limit, there is expected to be a net increase of the Fund 10 tax levy of $216,555. Final numbers will not be available until October from the State to finalize the levy requirements.

No additional questions were presented. Motion by Cowan, second by Bunker to adjourn the meeting at 7:04 pm. Motion carried. Meeting adjourned.

Respectfully submitted,
Nancy Cowan, Board Clerk
The budget was presented by Dennis Birr in a Budget Hearing prior to the Annual meeting.

The Annual Meeting of the School District of New Lisbon was called to order at 7:05 pm by the President of the Board of Education, Colleen Woggon. The official notice of the meeting was read, as published in the newspaper (Star Times). Present were Board of Education members Bunker, Cowan, Hopper, Kopplin, Wagenson, Weinshrott, and Woggon, Administrators Birr and Toelle and interested citizens.

Motion by Hopper, second by Weinshrott to nominate Colleen Woggon to serve as Chairperson of the meeting. No other nominations were received. Motion carried.

Colleen Woggon appointed Nancy Cowan to serve as Clerk of the Annual Meeting.

Review of the 2018-2019 Program Achievements by Administrators Toelle and Birr. An area of improvement has been the accessible technology used with throughout the elementary grade levels. The finalized changeover to a common curriculum for Reading and Math for all elementary grades. Throughout Junior High and High School, the continued tweaking of the Positive Behavior Intervention Support Plan (PBIS). Encouraging higher achievement by creating a Triple A Award for students in high school excelling in Academics, Arts and Athletics. Also highlighted were some of the diverse accomplishments of the student body including the Chess Club, VAC and the Financial and Investment Quiz Bowl.

Kevin Weinshrott, Treasurer, reported the Fund 10 balance beginning 2018-2019 year at $1,042,913 and ending fund balance remaining the same.

Motion by Woggon, second by Hopper to accept the adoption of the school tax levy of $3,466,351.00 as recommended in the school district’s budget for the 2019-2020 school year. Motion carried.

Motion by Eileen Bunker, second by Mark Toelle to raise the school board members’ salary to $2,000 per year, as it has not been increased since 1999. Motion failed. Pay will remain at $1,500 per year.

Motion by Cowan, second by Wagenson to authorize the school board to borrow monies from time to time for the operation of schools pursuant to the provisions of Section 67.12(b) of the Wisconsin Statutes. Motion carried.

Motion by Weinshrott, second by Kopplin to authorize the school board to purchase and sell district property as necessary. Motion carried.

Motion by Cowan, second by Weinshrott to set the 2020 Annual Meeting for Monday, August 24, 2020 at 7:00 pm in the IMC. The fourth Monday of August has been selected and may remain until changed by a subsequent annual meeting. Motion carried.

Being no other business to consider, motion by Hopper, second by Kopplin to adjourn the meeting at 7:17 pm. Motion carried.

Respectfully submitted,
Nancy Cowan, Appointed Clerk
As we all know, the sudden shutdown of in person school in March due to COVID 19 drastically changed the year. We weren’t prepared to go online or provide learning packets, but we did the best we could to continue on. We have learned a lot and are now in the process of betting preparing for what may be a future trend in education.

The elementary staff has stayed pretty steady with relatively little changeover in the last 15 years under my administration. Our elementary student enrollment has continued to stay steady, averaging in the range of 45 students per grade level with the elementary population staying in the upper 300 student range.

**AGR (formerly SAGE) numbers for the 2019 – 2020 school year.**

<table>
<thead>
<tr>
<th>Grade</th>
<th>Free or Reduced</th>
<th>2019-2020</th>
<th>2018-2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>K</td>
<td>34 of 46</td>
<td>73.9%</td>
<td>62.1%</td>
</tr>
<tr>
<td>1st</td>
<td>29 of 59</td>
<td>49.1%</td>
<td>62.1% average in K - 3</td>
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<tr>
<td>2nd</td>
<td>32 of 47</td>
<td>68%</td>
<td></td>
</tr>
<tr>
<td>3rd</td>
<td>33 of 54</td>
<td>61.1%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>128 of 206</td>
<td>62.1%</td>
<td></td>
</tr>
</tbody>
</table>

Our percentage of free and reduced numbers were up this year from 55% last year to 62.1% this year. Over 6 out of 10 of our students are coming from an economically disadvantaged household; this is a significant number. Students that come from an economically disadvantaged consistently do not score as well on the state tests. As you can see, our student population does come with its challenges, we will continue to work hard to understand their needs and do all we can to provide the best education we can for all our students.

Partly due to our high Free and Reduced population, 14 years ago we started our universal breakfast program. It started out as a Pre K – 3rd grade program, and then in 2010 we expanded our universal breakfast program adding free breakfast for 4th and 5th grade. Currently all Pre K – 5th grade have the opportunity to eat breakfast in the classroom each morning. All of this is in an effort get our students off to a great start each day. Studies show, when students are hungry, they do not learn as well. We are fortunate to be able to offer this program. Its sustainability is based on our high free and reduced numbers in the elementary. I do want to give my teachers a lot of credit for this program. Their days starts with serving breakfast to each of their students starting at 7:45 and then the clean up that goes with anywhere from 15 – 23 young students eating cereal and other items at their desk before their job of teaching them even starts. SO, I APPLAUD MY STAFF FOR WHAT THEY DO EACH MORNING.

In 2008 we started using a computer based testing program - Star Testing to help us monitor the progress of our students in both Reading and Math. These results continue to be very helpful in driving classroom instruction and helping us monitor and chart student growth.
Some areas of growth and concern are:

**In-service time** has changed some over time, with the focus not being as directly academic related as in the past. This past year, some of our in-service time was spent on a “compassion resilience” as related to job stress for teachers and “trauma sensitive schools” training. As of late and coming from the DPI, a big focus has been on dealing with the “trauma” that students are subjected to in life and also trying to meet the “social/emotional” needs of students. All of this is in an effort to help teachers understand how to better deal with the barrier’s children face that keep them from learning and reaching their full potential. Educating teachers in these areas will continue to be an emphasis. As far as curricular collaboration time, this is built into the school day and also accomplished through after school PLC meeting time. Education is ever changing, complex field – time to learn and collaborate is needed to stay current and work smarter, not harder. We are being creative in finding time for teachers, but more is always needed. The elementary staff has been very flexible and willing to stay late as needed to accomplish our work to the best of our ability.

**Technology** - Since my arrival in 2005, we have come a long way. From Smart boards to Chromebooks to iPads, things have continued to progress. In the 2018 – 2019 school year, Chromebooks were purchased and allocated to the 3rd grade – they are now one to one with Chromebooks. This followed the 2017 – 2018 school year which saw a one to one of Chromebooks for our 4th grade students. So, we are now one to one with Chromebooks for 3rd through 6th grade students. In addition, all Pre K – 2nd grade classrooms now have sets of I – pads sufficient for their needs. We are very fortunate that district wide we have the resources to provide our students with the opportunities that we can. Where does technology go from here – your guess is as good as mine, but I feel we are in a good place.

**Servicing special education students in the classroom.** The special needs population is ever growing. **Exact numbers were not available to me, but I would estimate about 15% of our students are identified as having some type of special needs.** As many of you know, I am the parent of a special needs student and am a strong advocate for them. They deserve the best education possible also, they can learn, just differently. We have wide ranges of disabilities served in every classroom from LD to ED to Autistic students. Many teachers had limited training regarding special ed. in their college preparation. Autistic students are becoming a larger population and we give limited information to our teachers on how to deal with these students. The addition of hiring a full time on site special education director in 2017 has proved to be very valuable to the district. The continuous oversight, interaction, and guidance through this position I feel has greatly benefited the special education department.

**RTI – response to intervention** - it is now a fact before a student can be referred for learning disabilities, interventions must take place and be documented. This again puts more of a burden on teachers to learn, implement and document.

**Reading and Math Support (RAMS)/RTI Coordination** - this position was added
years ago - due to retirement, a new individual was hired for the position 2 years ago year. This position uses data within the RTI process to support students in K – 8th grade. Specific areas of weakness for individual and small groups of students were targeted and remediated. I am very encouraged by the support students were able to receive and will continue to look at the benefit it provides our students.

**District wide School Safety** - continues to be a top priority. A school safety committee meets periodically and consists of a diverse group that includes staff, students, community members and local law enforcement – just to name a few. We have held numerous fire drills, soft and hard lockdown drills with drug dog searches along with practicing school wide evacuations. Our overall awareness and readiness for events has increased greatly in the last 4 to 5 years. We are very fortunate that our local law enforcement and emergency management agencies are highly involved in our drills and emergency plans. Their involvement greatly increases our overall safety. We were fortunate to have been awarded money in a safety grant in 2018. Some of this money went to adding/updating cameras and the system. Numerous cameras were added on the exterior of the building, all of which I have found very helpful in dealing with student issues. Some additional grant items such as window film has yet to be completed but will be soon.

We have a variety of events/programs our students have the opportunity to participate in throughout the school year. Some are academic and others are not, but they are all part of what we do to provide a quality experience for our students. With the COVID 19 shut down of schools this past March, some of these activities took place, some did not. If we are able, in the coming year, all of them will be part of our programing.

| Modern Woodman Speech Contest | Spelling Bee |
| Wisconsin Heritage Fair | Invention Fair |
| Performing Arts Talent Program | Seal-A Smile |
| Lions/Lioness Hearing and Vision Screening | Dental Screening |
| Elementary Holiday Concert | 2nd grade food drive |
| District Wide Homecoming activities | Penny War |
| District wide service learning day activities | Kids College |
| Grade level reward activities | SOTM assemblies |

In closing, New Lisbon is a great place to live, raise a family and it's offers a good education for its children. That comes from my view as being a transplant to the New Lisbon community for the last 15 years. We have a very down to earth student body and a caring staff that is working to do the best they can for their students. As a school, we do have many challenges ahead of us whether it is lack of funding dollars or the tough economy facing many of our families. We will work through it and do our utmost best to provide a memorable experience for every student.
Junior High/High School
Year In Review 2019-2020

Transition to Principal
As you all know, this was my first year here at New Lisbon and also my first year as a principal. The staff here have been very welcoming and helpful with my transition and I really want to take this time to thank everyone that works at the School District of New Lisbon. You are the reason that this is a great place to live and work!

Junior High
The junior high participated in many different activities that were above and beyond what was taught in the classroom. Many times, these types of activities are the ones that have a lasting effect on students. They participated in the Milwaukee Public Museum’s “Digging Up the Past” presentation, our Veterans Day program, the Kevinah Busima presentation on Uganda, and the Holiday Concert. They also went bowling, skiing, and roller skating.

Here are some of the accomplishments we want to showcase from the Junior High. The Quiz Bowl team of Brayen Morey, Jacob Jax, Claire Haske, Emma Taylor, Sam Zebell, and Dylan Stickney placed at the competition in Mauston. The Woodmen Speech contest winners were 1st-Gwyndolyn Duray, 2nd-Brayen Morey, and 3rd-Hannah O’Neal-Wetley. Our Spelling Bee championship had Kelsie Fleitner in 1st place with Dylan Stickney in 2nd.

High School
We have many great accomplishments to report for the high school in 2019-2020. The Cross-Country Team made it to state! The team members were Colten Stickney, Eugene Taylor, Ethan Baldwin, Owen Jones, Devan Minard, Ethan Dvorak, Keagan Shankle, and coach Kyle Gregar. The FFA had 3 teams compete at World Dairy Expo in Madison. They competed in Forages, Dairy Products, and Dairy Cattle Evaluation. Abby Frisk and Tasha Reynolds placed in different categories. In Wrestling, Marcus Forsythe won the Conference Championship and Kaleb Baumgart, Jake Rogers, and Marcus Forsythe won the Regional Championship. Mya Delgado scored 1000 points in her Basketball career. Rachel DeWitt, William Korbein, Devan Minard, and Abby Frisk placed at the Forensics tournament in Lodi.

The following events and activities were part of the 2019-2020 high school year. The Auto and Diesel Mechanic trip to Western, the American Players Theater trip, the Minnesota Renaissance Fair, the Career Fair at La Crosse, the FFA National Convention and 212/360 conferences. Clay Overlein worked with the band and choir students. Also, our band and choir took part in the UW-Platteville chorus festival, Conference Honors Band and Choir, the Dorian Festival, our Veterans Day program, and the Holiday Concert. We had the WON80 presentation from Mark Horbinski and the Joe Keil presentation on the effects of drug abuse. The Freshmen were able to go to Western and UW-La Crosse, while the sophomores were able to do worksite visits to Holtz Builders and Wilderness in Wisconsin Dells. The Visual Arts Classic team took part in a competition in Mauston. Of course, there was also Virtual Learning in the spring!

It was a great year and we are looking forward to making 2020-2021 even better!
VISION 20/20 SUMMARY

Every Student Graduating, College, Career and Community Ready

The Vision 20/20 Committee meets semi-annually to determine the progress being met on each item. A report to the School Board shall be done each summer.

The topics brought up at the different listening sessions were broken down into:
1. Continue Current Efforts
2. Areas to Continue Working On
3. Investigate Later
4. Keep Doing The Things That Have Made Us Special

1. **Continue Current Efforts and look to do more:** Evaluate To Ensure They Continue To Be Effective

A. **Emphasis on basic life and work skills**
   - Health Class, Elementary Guidance, Quest, Tech. Ed., Family & Consumer Science Education (FCSE), Personal Finance required (emphasize job and interview skills), Reality Fair (no longer exits), Life of a Rocket was done, Adult like HS, Employers speak to students, lunch room teach expectations, HS equivalency credits (approved by school board – science credit for Agri-science classes and partial math credit for approved career and technical education courses), School to Work, Courage Retreat, Respect Retreat, 8th grade language arts unit on resumes and job interviews, Advanced Welding class in 2016-17, Challengescape summer school class, Discover New Lisbon summer school class. JH/HS investigating motivation or students, them taking ownership of their education, pride in school. Elementary doing this with Morning Meetings, monthly group meetings. HS Student Council help teach character traits during elementary Student of the Month assemblies. Elementary Rocket Families, Wellness initiatives for staff and students with grant, Stop the Bleed training, Trauma Informed Care training, 8th grade Life Skills class. Elementary guidance teach safety response skills.

B. **Staff and Board group to keep the district on track for its goals**
   - Vision 20/20 Committee
   - Creating local report card, based on research to evaluate if our students are college, career and life ready.

C. **Update curriculum in a timely manner**

D. **Expand gifted and talented**
   - 3rd Grade Invention Fair, 4th Grade Heritage Fair, 5th Grade Kids College at UW-Lacrosse, 5th Grade Performing Arts, 5th Grade Math Knowledge Competition, 5th Grade Online Book Club, 5th
Grade Kids College UW LaCrosse, 5th-8th Grade Modern Woodmen Speech Competition, 4th-6th Grade Battle of the Books, 6th Grade College Days for Kids at UW-Stevens Point, 6th Grade Math 24, 6th-8th Grade Science Olympiad (not currently operating), 6th-8th Grade Visual Arts Festival, 7th Grade Quiz Bowl, 8th Grade Leadership, 9th-10th Grade Techno Expo, HS Creative Writing at UW-Lacrosse, HS Honors Band and Choir, HS Dorian Music Festival, HS Tommy Musical Awards, Tech. Ed. Odyssey of the Mind/Catapult competition, Western Robotics Competition – Bo-Bot Robots, STEM class,
FFA: Dairy products, Dairy Cattle Evaluation, and Forage team competitions,
Judging teams - from identifying cheese to evaluating horses, Sectional Speaking Contests
FBLA contests, WAM trip, Solo & Ensemble competitions, Forensics competitions, 5-8th grade spelling bee, Wisconsin Singers performance, attending theater events at Overture Center, Science trip to Florida, summer 2016, Spanish trips, music and band trips, Fine Arts Night, Elementary/Junior High Art Show, Middle School Art Festival, High School Visual Arts Classic. Viterbo voice competition. Boston History trip, 5th grade online book club, Possible STEM for girls in elementary, Wisconsin Student Chef Competition, Student Government/Student Council Leadership Opportunities in JH/HS. Lego Mind Storm 6th-8th in 2019-20, WCDA and Middle School Honors Choirs, Financial Challenge Quiz Bowl
WSMA Honors Project All-State Band (JH/HS)
NBA-WC All-State Honors Band (JH/HS)
Couleeland Honors Band (JH)

E. College and Career Ready, Career Day, University visits
9th grade college visit, UW-Lacrosse/Western Tech., ACT prep class. Career Cruising guidance program 6th-8th grade
Music Dorian, State Solo & Ensemble competition at college site. State music convention aspiring music majors
UW Oshkosh Music Preview Day (Band/Choir)
Tech Ed.: Walkers, Bunker Water Jet, Fun Company, Herzing speaker, National Guard speaker, Apprenticeship Seminar, LEER, Brunners
Awarded Fab Lab grant, adding a plasma cutter
FFA: Tours and presentations from Walker’s, Sprinkmans, Globe Univeristy, and Western Technical College, World Dairy Expo Tours, National FFA Convention, Regional and State Career Development Events at UW Platteville & UW Madison:
Articulated classes in Business, Agriculture (Animal Science, Plant Science, Mechanical Applications, Greenhouse and Landscape Management.)
Badger Boys and Girls
Special ed. transitions trips, La Crosse, UW Stout
Economics Class Tours – Bank of Mauston, Fun company, Festival Foods, Oakdale Credit Union, Rudig Jensen, Mill Haven
Anatomy and Physiology trip to UW-Baraboo
MATC culinary arts program visit
Career/Education Fair for all juniors at UW-LaCrosse
UW-Oshkosh science preview day and general preview day trips
Evaluation of Academic and Career planning to be done this fall based on DPI recommendations
Onsite School Visits:
HS Guidance taking students to onsite campus visits

25
DPI College and Career Grid shared with staff and board, updated a couple of items
Area Health Education Coordinators meet with students on health careers
Technical Education Scholarship
Courtesy Corporation in FCSE classes promoting needed work skills.
Early Childhood Course- In home day care visits, Leap of Faith Partnership
Early Childhood Course- articulated with Western Technical College Child Development (3 credits) and has potential for students to each Assistant Child Care Teacher (ACCT) certification through the DPI
Viterbo Science Day trip with HS science teachers.
National Guard obstacle course.
Platteville Choral Festival

F. Decisions based on research and data, best practices, teaching reading in all curricular areas
Will be driven by the Educator Effectiveness, Common Core Smarter Balanced Assessment, Title help from CESA,
New RTI process, new special education delivery model,
PLC Team with higher education partner assistance completed
PLC now scaled up to JH with weekly meetings and monthly with special education teacher.
Yearlong algebra/geometry classes - continue evaluating these
Educator Effectiveness coaches attend Working On the Work Conference, Google Summit
New elementary reading and math curriculums 2016-17
New JH math curriculum in 2019-2020
More structured RTI and interventions before students would require special services
Updated HS Science curriculum
Elementary group begins study of new science curriculum
Agri-science classes can now count for science credit, with additional teacher certification
Data Wall in use in elementary RTI services
RTI team meetings bi-weekly
Moved elementary recess to before lunch-better preparation for afternoon learning.
Furthered by influence of new full time Special Education Director.
Began training as a Trauma Sensitive School
Started a Community Mental Health Team

G. Personal finance skills, Implement state standards for financial literacy.
Personal Finance Class now Graduation requirement, part math credit
Hired local teacher, want more long term solution to staffing after making positon full time.
Consumer habits and money management added to 8th grade FCSE class.

H. More work study and job shadowing
School To Work/Youth Apprenticeships
Increased participation and accountability
HS transition program for special ed. students

I. School, community, parent involvement
Service Learning Day, School volunteers, Work Study, PTC, Fitness Center, Power Lifting Club,
Use of Bigger Faster Stronger training, additional equipment, Vision 20/20, Facebook page,
Daycare curriculum sharing? Reading with daycares(4K teachers and Early Childhood Class), Big Buddies(not currently), Educational Foundation, Community Talent Show, Community Service Teams, evaluate parking lot, new traffic flow, PLC Literacy Night, Summer Lunch program,
Clubs and sports teams work at community suppers, Senior graduation walk, 4k Parent days, grandparent days, unified school events calendar, Appreciation Luncheon put on by entry level Foods Class in January, School-wide Title quarterly parent meetings. Held community engagement sessions with April referendum. Initiated 4 literacy classes for parents of 4K-1st grade students. Communicated home what parents need to know about their child’s learning. Three video monitors now in building for better communication. Blood Drive restarted, Special Ed grant for parent engagement, health, safety and community fair. New website and phone App now available, weekend food backpack program begins with service to 82 students.

Family engagement time now part of PLC schedule
Increased sending home of positive post cards
Implemented special education family fun day
Created a family engagement team.

J. Earlier interventions for students in need
ELT, Title School wide, RTI developed new and better processes incorporating classroom teachers, Title teachers and RAMS teacher, Differentiated instruction, Special Ed. staff meeting with teachers, Increased special ed. aide hours, grouping special ed. kids – evaluated success altered placements, JH changed way of doing ELT (study hall) Additional Special Ed. Teacher, Split up 7th grade math by ability, Changed pace of some HS math classes, RAMS teacher – applying instructional coaching model, increase aide time in kindergarten, did do self-contained classroom elementary special education, will resume if necessary. Data Wall used to determine student needs and interventions used, , Split up 7th grade Reading classes by levels, Collaboration between Elementary and JH Reading teachers, August remedial summer school, RAMS teachers becomes RTI coordinator in 2017-2018 – to assure consistency in RTI program throughout the grade levels, HS At Risk teacher also taking JH students during their study hall. Community health provider now offering mental health services to students in need and increasing to two days a week based on needs. JH group working on student mental health needs.

K. Improve math preparation for high school
Hired Certified JH Math Teacher
Evaluate elementary math curriculum
New curriculum in 4-6th grades and beginning to implement in 3rd grade
Improving number sense in elementary grades
HS student council starts a freshman orientation for 8th graders at end of the school year.
JH student council starts a 7th grade orientation for 6th graders at end of the school year.

L. Appropriate use of technology (engaging, enhancing)
Smartboard and/or projector in every classroom,
Use of HUDL for sports,
Increased classroom sets of Chromebooks – English, Agriculture classes and Science classes
Added 2 Chrome based labs
Wrote grant for 33 Ipads for special ed.
Wrote TEACH Grant each year, $20,000 for 2016-2017
Added IPads to grades 4K-3rd grade

27
Wrote STI Grant for year 2016-2017, received $20,000 extra for smartboards, and Chromebooks. Improved wireless bandwidth and connectivity around school. Upgrade security cameras in summer of 2018 and again in 2020. Increased use of Google Classroom and other communication tools during pandemic.

M. Better prep for high school in elementary and JH
New elementary reading(4k-2) and math curriculums(4-6) in 2016-2017
Common Core curriculum in elementary
PLC group working to find ways to improve student learning
Changing special ed. configuration to include 7-9th and 10-12th grade
Additional Special Ed. teacher in 2014-2015, additional special ed. aide time 2015-2016
Evaluated correct devices at each grade level and teacher,
Kept additional 6th grade teacher for 2017-2018 and 2018-2019
Added additional 4th grade teacher for 2017-2018 will be 5th grade in 2018-2019

N. Better readiness for JH
Include 6th graders more with JH events, included in appropriate HS, assemblies, Tween night, Ski Trip, wrestling, dances,
4th-6th grade switch teachers for some subjects
6th grade part of JH track team
6th grade meets annually with JH teachers to learn about JH and transition more smoothly.

O. RTI, Title, Special Ed. can’t supplant regular education, must supplement
Pre-loading, Implement the philosophy that they are all our kids, all staff working together
Special Ed, meeting with teachers, more inclusion with supplemental help from special ed. staff,
Increased aide time in classes and increased overall aide time
Additional Special Ed. teacher
More structured RTI and interventions before students would require special services
Hired full time Special Education Director/School Psychologist for 2017-2018.

P. AP classes
AP Psychology First taught in 2014-2015

Q. Upgrade athletic facilities
New Lisbon Educational Foundation operating, possible new softball field to be built during 2016-17 school year. Building new restroom/concession. Successful referendum, new stadium/track, ball fields will likely be built in summer/fall 2019. Completion during summer of 2020.

R. Upgrade Arts performance areas
Fearings did evaluation, upgraded sound system, Lighting upgrade done, new sound system can be used in elementary gym, new curtains, old curtains now installed in elementary gym. Sound system now installed in multipurpose room. The next goal will to be to add an auditorium.

S. Learn from other teachers.
Bring back information from conferences(increase emphasis, school visits (K-Columbus/Baraboo, JH/HS-Lodi, Art-Eau Claire) and conference attendees to share with staff, grade level, building or district level. Administration PLC grant team, Creating way to share information learned at Working On the Work conferences, JH/HS teachers observing each other’s teaching.
T. More prep time for collaboration.
   Quality time to collaborate for purpose
   Elementary guidance meet at same time for grade level, Release time to work on Common Core
   and other curriculum
   Elementary PLC grant and worktime after school
   Summer and after school curriculum work
   Added one additional teacher in-service day

U. A different model of HS education to help those who don’t fit into the regular school setting
   Board approved Diploma for Challenge Academy
   Use of Charter School, GEDO and other alternate placements, JCANN – has allowed more
   students to graduate. 100% of seniors graduated in 2018.

V. Staff leading by example - Life of a Rocket
   Kindness campaign instead of anti-bullying, PBIS, Scripted conflict resolution, following chain of
   command improvement
   Added a mental health room for staff to take a few minutes away.

W. Knowledge of students of poverty
   In-service, Book study(2 studies, second led by staff), may incorporate in teacher goals, summary
   to all staff, Elementary PLC group, emphasis on teaching vocabulary, not assume they have the
   vocabulary, poverty not used an excuse, Night Without a Home event
   2017-2018, staff had a Poverty Simulation in-service.
   Based on state test scores and report card, we are closing the learning gap in 2017-2018 for
   students of poverty.

X. In-service towards needs of teachers.
   Team or staff individuals teach topics as lessons relevant to staff.
   Heidi CES - Common Core/Student Inquiry
   In-service driven by Vision 20/20, Common Core, PLCs,
   Educator Effectiveness, Smarter Balanced Assessments
   School Psychologist meetings, PLC grant team, Technology needs,
   Autism grant, peer mentor and review grant,
   Non-violent crisis intervention training, ALICE active shooter training
   Expanded CPR and AED training
   Paul Gasser led in-service on Mental health, Relationships, Trust
   2018-2019 we have scheduled a Trauma Informed Care in-service and Stop the Bleed Training,
   Leadership for Learning, Adolescent Mental Health training, continued work at becoming a
   Trauma Sensitive School(staff led using internal coaches), training on Compassion Resilience.
   A four school inservice speaker presentation in August 2019.
   ESSA Team to respond to federal report card, created action plan for teachers and students to
   increase student success.
   Special Education team completed book studies.

Y. Recycling, green initiatives
We recycle: Tin cans, cardboard, glass, batteries, aluminum cans, computers, paper, lamp bulbs, TVs, cell phones, keyboards, mice, printers, hard drives, scanners, projectors, stopped advice of deposits and paper checks, senior class bought water fountain filtration system, Service learning day projects, Recycling bins in each classroom.

Z. **Open campus or more privileges for seniors with good GPA and not in trouble**
   Case by case approved
   Some seniors have alternate schedules

AA. **Training For Support Staff**
Paraprofessional summer training at CESA
In 2017-2018 added substitute teacher training during pre-school in-service
Paraprofessionals completed online training during pandemic.
Additional professional development day added for all support staff for 2020-2021.
Classroom paraprofessionals all took training to become “highly qualified” at CESA 5. New Lisbon’s team scored higher than any group that CESA had worked with,

2. **Investigated**
   Weighted GPA Not at this time
   Laude system Not at this time
   Modify block schedule Not at this time
   Year around school Not at this time

3. **Keep Doing The Things That Have Made Us Special:**
Small class sizes SAGE
Universal breakfast – tried healthy alternatives
Dedicated staff will continue being so giving
Keep up to date with technology
Keep ELT time
Keep collaborating
Keep strong elective class offerings
Gifted and Talented,
Small school connection, competing for students in open enrollment, stay on positive side of school choice
Keep close relationships with staff and students, communicate well about students as they progress through the grades
Keep safety and security plans going
GIVE
Keep mentoring, older students working with younger students
Keep online option for class offerings
Facebook page
Keep full time nurse, seal a smile, vision screening
The 2019-2020 budget, as adopted, was a balanced budget. Therefore, we expect to have a minimal change in fund balance. Since the yearly audit is in August, we do not have final numbers to include in the publishing of this booklet. All figures are as of August 13, 2020 are unaudited. After the audit is complete, this data will be updated.

### 2019 – 2020 Budgeted Data

#### Fund 10

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Beginning Fund Balance</td>
<td>$918,255</td>
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<tr>
<td>Expected Revenues</td>
<td>$8,677,528</td>
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<td>Expected Expenditures</td>
<td>$8,677,528</td>
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<tr>
<td>Expected Ending Fund Balance</td>
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### 2020-2021 New Lisbon School District Calendar

**KEY:** NS = No School; S = Students; T = Teachers

#### JULY 2020

<table>
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#### AUGUST 2020

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</table>

- 01: Teacher/Support Staff Professional Development Day
  - 08: 1st Day of School
  - 15: Labor Day (NS)

#### SEPTEMBER 2020

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</table>

- 01: 1st Day of School
  - 08: Labor Day (NS)

#### OCTOBER 2020

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- 01: Halloween
  - 08: End of 1st Quarter (42)
  - 15: Professional Development/Work Day (NS)

#### NOVEMBER 2020

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- 01: P/T Conf (4-8)
  - 08: P/T Conf (8 - Noon) NS
  - 15: Veterans Day
  - 22: Thanksgiving (NS)

#### DECEMBER 2020

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- 01: Winter Break Begins NS

#### JANUARY 2021

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- 01: New Year’s Day NS
  - 04: Classes Resume
  - 10: 1st Day of School
  - 17: End of 1st Semester (89)
  - 24: Teacher Work Day (NS)

#### FEBRUARY 2021

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- 01: 2nd Day of School
  - 08: Teacher Work Day (NS)
  - 15: Professional Development Day (NS)

#### MARCH 2021

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- 01: Spring Break (NS)
  - 08: P/T Conf (4-8)
  - 15: P/T Conf (8 - Noon) NS
  - 22: End of 3rd Quarter (43)

#### APRIL 2021

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- 01: Good Friday (NS)
  - 04: Easter

#### MAY 2021

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- 01: Memorial Day (NS)
  - 03: Professional Development Day (NS)

#### JUNE 2021

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- 01: Last Student Day (No PM Classes) 2nd Sem (68)