



School District of Altoona

1903 Bartlett Avenue • Altoona, Wisconsin 54720
715-839-6033 • Fax 715-839-6066 • www.altoona.k12.wi.us

Special Meeting of the Board of Education

October 29, 2020, 6:30 PM

Virtual Meeting

In accordance with the provisions of Wisconsin Emergency Order #3 and the Eau Claire City-County Health Department Covid-19 Prevention and Control Order and Board action relative to the Covid pandemic, the Altoona School District Board meetings will restrict physical attendance in order to maintain physical distance. The public can access the meeting via livestream <https://bit.ly/34YRmJ3>. The meeting will be recorded and kept on file at the District Office.

If a member of the public requires an accommodation to access the livestream, he or she should contact Executive Assistant Lisa Boss at least 24 hours in advance of the meeting to request an accommodation.

In the absence of public comment, please address any comments to Dr. Heidi Eliopoulos, Superintendent of Schools, at heliopoulos@altoona.k12.wi.us. Written public comments will be forwarded to members of the Board of Education.

- I. Call to Order
- II. Role Call
- III. Approval of Agenda
- IV. Pledge of Allegiance
- V. Matters Reserved for Board Action (B/SR 2.1)
 - A. Consider Adoption of the 2020-2021 Budget
 - B. Consider Action to Set the 2020-2021 Levy
- VI. Adjourn

Students are prepared academically and socially for personal success in life and are respectful members of the local and global communities.



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October 28, 2020

NOTICE OF SPECIAL MEETING OF THE BOARD OF EDUCATION TO
CONSIDER ADOPTION OF THE 2020-2021 BUDGET AND LEVY

PLEASE TAKE NOTICE that members of the School District of Altoona Board of Education will hold a special meeting on **Thursday, October 29, 2020 at 6:30 pm**. The meeting will be held in a virtual format.

In accordance with the provisions of Wisconsin Emergency Order #3 and the Eau Claire City-County Health Department Covid-19 Prevention and Control Expectations and Board action relative to the Covid pandemic, the Altoona School District Board meetings will restrict physical attendance in order to maintain physical distance. The public can access the meeting via livestream <https://bit.ly/34YRmJ3>. The meeting will be recorded and kept on file at the District Office.

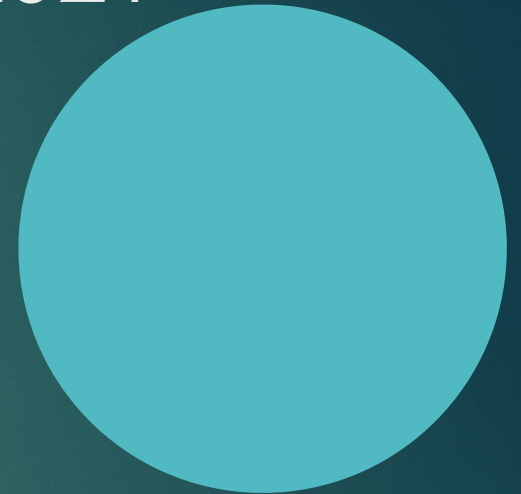
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Budget and Tax Levy Changes from Annual Meeting 2020-2021



Non-Financial Data

	2019-20 Actual	Annual Meeting	2020-21 Actual	Net Change
2020-21 3-year Membership	1493	1,506	1,518	12
2020 TIF Out	\$ 684,398,705	\$ 713,473,309	\$ 707,921,050	\$ (5,552,259)

Adjustments to Revenue Limit

	Annual Meeting	2020-21Actual	Net Change
Revenue Per Member \$	10,808.27 \$	10,808.27	
2020-21 Base Revenue No Exemptions \$	16,277,255 \$	16,406,954 \$	129,699
Transfer of Service \$	- \$	13,919 \$	13,919
Prior Year Uncounted Open Enrollment \$	- \$	5,396 \$	5,396
Voucher Students \$	141,134 \$	141,100 \$	(34)
Total Additions to Base \$	141,134 \$	160,415 \$	19,281
2020-21 Revenue Limit All Exemptions \$	16,418,389 \$	16,567,369 \$	148,980

Adjustments to State Aids, Open Enrollment In, Total Revenues, Levy

	Annual Meeting		2020-21 Actual		Net Change
State General Aid \$	11,449,129	\$	11,348,677	\$	(100,452)
State Aid for Computers \$	-	\$	13,354	\$	13,354
State Aid for Personal Property \$	-	\$	-	\$	-
Total State Aid \$	11,449,129	\$	11,362,031	\$	(87,098)
General Fund Levy \$	4,969,260	\$	5,205,338	\$	236,078
Per Pupil Categorical Aid \$	1,119,727	\$	1,126,356	\$	6,629
Open Enrollment In \$	2,528,156	\$	2,794,011	\$	265,855
Total Revenues Affected \$	20,066,272	\$	20,487,736	\$	421,464

Adjustments to Expenses and Net Income

Expenses	Annual Meeting	Actual	Net Change
Voucher Students \$	141,134 \$	141,100 \$	(34)
Open Enrollment Out \$	1,001,040 \$	1,232,645 \$	231,605
Net Expense Change \$	1,142,174 \$	1,373,745 \$	231,571
General Fund Net Income \$	118,140 \$	308,033 \$	189,893

Adjustments to Levy and Mill Rate

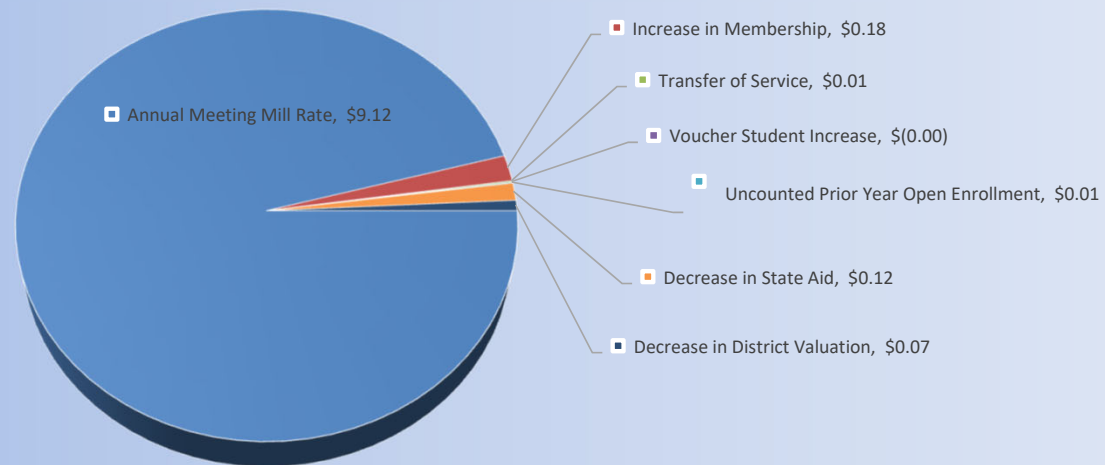
	2019-20 Audited	Annual Meeting		Actual	
		2020-21 Budget	Increase/ Decrease	2020-21 Budget	Increase/ Decrease
General Fund \$	5,057,321 \$	4,969,260	-1.74% \$	5,205,338	2.93%
Debt Service Fund \$	1,452,138 \$	1,333,063	-8.20% \$	1,333,063	-8.20%
Community Service Fund \$	168,335 \$	203,000	20.59% \$	203,000	20.59%
Total School Tax Levy \$	6,677,794 \$	6,505,323	-2.58% \$	6,741,401	0.95%
Mill Rate \$	9.76 \$	9.12	-6.55% \$	9.52	-2.40%
District Valuation \$	684,398,705 \$	713,473,309	4.25% \$	707,921,050	3.44%

Factors to Mill Rate Adjustment

Mill Rate Adjustments	Change	Valuation	Final Mill Rate
Annual Meeting Mill Rate	\$ 6,505,323	\$ 713,473,309	\$ 9.12
Increase in Membership	\$ 129,699	\$ 707,921,050	\$ 0.18
Transfer of Service	\$ 13,919	\$ 707,921,050	\$ 0.01
Voucher Student Increase	\$ (34)	\$ 707,921,050	\$ (0.00)
Uncounted Prior Year Open Enrollment	\$ 5,396	\$ 707,921,050	\$ 0.01
Decrease in State Aid	\$ (87,098)	\$ 707,921,050	\$ 0.12
Decrease in District Valuation	\$ (5,552,259)		\$ 0.07
Final Levy	\$ 6,741,401	\$ 707,921,050	\$ 9.52

Factors to Mill Rate Adjustment

Final Mill Rate - \$9.52

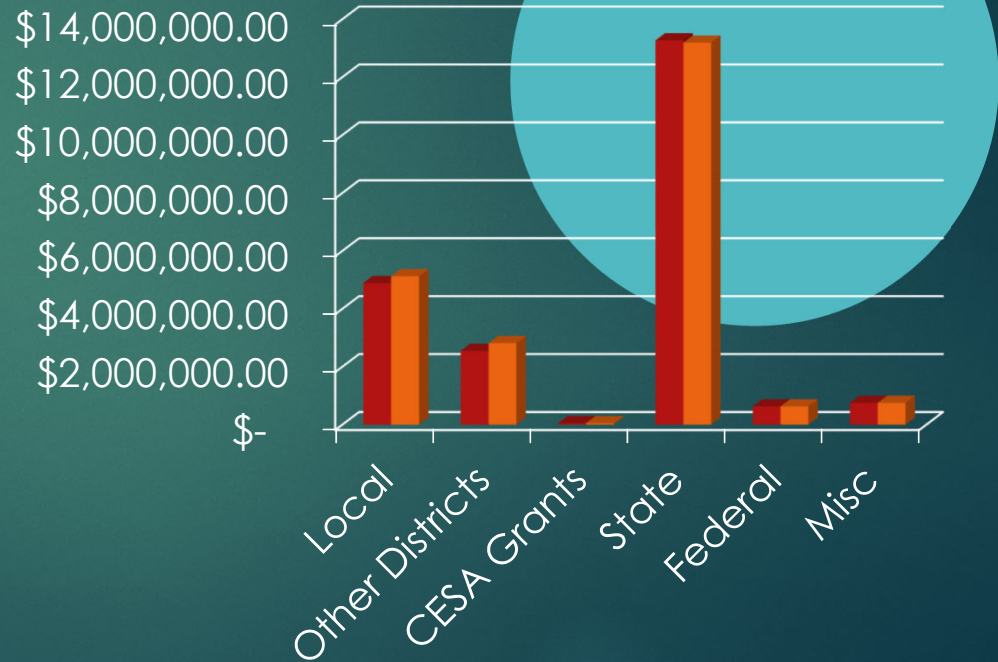


Revenues

Annual Meeting vs Final Budget

■ Annual Meeting ■ Updated Budget

	2020-21 Annual Meeting	2020-21 Updated Budget	2020-21 % Change
Local	\$ 4,889,347.00	\$ 5,125,425.00	4.83%
Other Districts	\$ 2,546,406.00	\$ 2,812,261.00	10.44%
CESA Grants	\$ 50,498.00	\$ 50,498.00	0.00%
State	\$ 13,268,368.00	\$ 13,187,899.00	-0.61%
Federal	\$ 626,535.00	\$ 626,535.00	0.00%
Misc	\$ 751,000.00	\$ 751,000.00	0.00%
Total	\$ 22,132,154.00	\$ 22,553,618.00	1.90%



Expenses

Annual Meeting vs Final Budget

■ Annual Meeting ■ Updated Budget

	2020-21 Revised Budget	2020-21 FY Activity	2020-21 FY %
Salaries	\$ 9,378,533.00	\$ 9,378,533.00	0.00%
Benefits	\$ 4,357,375.00	\$ 4,357,375.00	0.00%
Services	\$ 4,032,730.00	\$ 4,264,301.00	5.74%
Supplies	\$ 1,303,949.00	\$ 1,303,949.00	0.00%
Capital	\$ 532,500.00	\$ 532,500.00	0.00%
Interest	\$ 2,500.00	\$ 2,500.00	0.00%
Insurance	\$ 121,800.00	\$ 121,800.00	0.00%
Transfers	\$ 2,353,463.00	\$ 2,353,463.00	0.00%
Misc	\$ 47,540.00	\$ 47,540.00	0.00%
Total	\$ 22,130,390.00	\$ 22,361,961.00	1.05%
Net Income	\$ 1,764.00	\$ 191,657.00	

