

SCHOOL DISTRICT OF WILD ROSE

August 8, 2016

2016-2017 BUDGET SUMMARY

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| BUDGET ADOPTION 2016-17 | | | |
|---|----------------------------|------------------------------|---------------------------|
| GENERAL FUND (FUND 10) | Audited 2014-15 | Unaudited 2015-16 | Budget 2016-17 |
| Beginning Fund Balance (Account 930 000) | 5,444,074.91 | 5,835,454.08 | 5,973,401.26 |
| Ending Fund Balance, Nonspendable (Acct. 935 000) | 0.00 | 0.00 | 0.00 |
| Ending Fund Balance, Restricted (Acct. 936 000) | 0.00 | 0.00 | 0.00 |
| Ending Fund Balance, Committed (Acct. 937 000) | 0.00 | 0.00 | 0.00 |
| Ending Fund Balance, Assigned (Acct. 938 000) | 0.00 | 0.00 | 0.00 |
| Ending Fund Balance, Unassigned (Acct. 939 000) | 5,834,454.08 | 5,909,139.75 | 5,847,100.75 |
| TOTAL ENDING FUND BALANCE (ACCT. 930 000) | 5,835,454.08 | 5,973,401.26 | 5,974,703.69 |
| REVENUES & OTHER FINANCING SOURCES | | | |
| 100 Transfers-in | 0.00 | 0.00 | 1,302.43 |
| Local Sources | | | |
| 210 Taxes | 5,282,931.31 | 5,150,092.74 | 5,056,272.00 |
| 240 Payments for Services | 0.00 | 0.00 | 0.00 |
| 260 Non-Capital Sales | 16,742.12 | 23,846.94 | 28,810.00 |
| 270 School Activity Income | 14,889.26 | 15,758.35 | 15,500.00 |
| 280 Interest on Investments | 12,826.04 | 19,016.15 | 16,000.00 |
| 290 Other Revenue, Local Sources | 22,585.51 | 22,932.17 | 13,600.00 |
| Subtotal Local Sources | 5,349,974.24 | 5,231,646.35 | 5,130,182.00 |
| Other School Districts Within Wisconsin | | | |
| 310 Transit of Aids | 0.00 | 0.00 | 0.00 |
| 340 Payments for Services | 394,109.02 | 412,915.47 | 518,815.00 |
| 380 Medical Service Reimbursements | 0.00 | 0.00 | 0.00 |
| 390 Other Inter-district, Within Wisconsin | 0.00 | 0.00 | 0.00 |
| Subtotal Other School Districts within Wisconsin | 394,109.02 | 412,915.47 | 518,815.00 |
| Other School Districts Outside Wisconsin | | | |
| 440 Payments for Services | 0.00 | 0.00 | 0.00 |
| 490 Other Inter-district, Outside Wisconsin | 0.00 | 0.00 | 0.00 |
| Subtotal Other School Districts Outside Wisconsin | 0.00 | 0.00 | 0.00 |
| Intermediate Sources | | | |
| 510 Transit of Aids | 8,476.46 | 4,421.53 | 0.00 |
| 530 Payments for Services from CCDEB | 0.00 | 0.00 | 0.00 |
| 540 Payments for Services from CESA | 0.00 | 0.00 | 0.00 |
| 580 Medical Services Reimbursement | 0.00 | 0.00 | 0.00 |
| 590 Other Intermediate Sources | 9,000.00 | 9,000.00 | 9,000.00 |
| Subtotal Intermediate Sources | 17,476.46 | 13,421.53 | 9,000.00 |
| State Sources | | | |
| 610 State Aid -- Categorical | 156,983.28 | 148,455.13 | 197,950.00 |
| 620 State Aid -- General | 572,750.00 | 486,478.00 | 413,506.00 |
| 630 DPI Special Project Grants | 20,083.50 | 0.00 | 0.00 |
| 640 Payments for Services | 0.00 | 0.00 | 0.00 |
| 650 Student Achievement Guarantee in Education (SAGE Grant) | 177,974.90 | 134,643.88 | 160,370.00 |
| 660 Other State Revenue Through Local Units | 17,643.89 | 20,224.80 | 20,000.00 |
| 690 Other Revenue | 137,877.00 | 164,240.00 | 171,840.00 |
| Subtotal State Sources | 1,083,312.57 | 954,041.81 | 963,666.00 |

| | | | |
|--|---------------------|---------------------|---------------------|
| Federal Sources | | | |
| 710 Federal Aid - Categorical | 0.00 | 0.00 | 0.00 |
| 720 Impact Aid | 0.00 | 0.00 | 0.00 |
| 730 DPI Special Project Grants | 126,951.70 | 118,825.23 | 27,045.00 |
| 750 IASA Grants | 194,112.46 | 148,560.80 | 0.00 |
| 760 JTPA | 0.00 | 0.00 | 0.00 |
| 770 Other Federal Revenue Through Local Units | 0.00 | 0.00 | 0.00 |
| 780 Other Federal Revenue Through State | 18,324.00 | 15,043.97 | 0.00 |
| 790 Other Federal Revenue - Direct | 160,638.20 | 119,000.00 | 33,000.00 |
| Subtotal Federal Sources | 500,026.36 | 401,430.00 | 60,045.00 |
| Other Financing Sources | | | |
| 850 Reorganization Settlement | 0.00 | 0.00 | 0.00 |
| 860 Compensation, Fixed Assets | 196.34 | 0.00 | 0.00 |
| 870 Long-Term Obligations | 0.00 | 0.00 | 0.00 |
| Subtotal Other Financing Sources | 196.34 | 0.00 | 0.00 |
| Other Revenues | | | |
| 960 Adjustments | 5,381.10 | 0.00 | 0.00 |
| 970 Refund of Disbursement | 23,929.73 | 8,797.95 | 5,000.00 |
| 980 Medical Service Reimbursement | 0.00 | 0.00 | 0.00 |
| 990 Miscellaneous | 731.59 | 477.76 | 0.00 |
| Subtotal Other Revenues | 30,042.42 | 9,275.71 | 5,000.00 |
| TOTAL REVENUES & OTHER FINANCING SOURCES | 7,375,137.41 | 7,022,730.87 | 6,688,010.43 |
| EXPENDITURES & OTHER FINANCING USES | | | |
| Instruction | | | |
| 110 000 Undifferentiated Curriculum | 1,353,706.00 | 1,371,807.39 | 1,290,184.00 |
| 120 000 Regular Curriculum | 1,504,260.46 | 1,435,041.42 | 1,348,891.00 |
| 130 000 Vocational Curriculum | 245,339.85 | 247,121.85 | 248,663.00 |
| 140 000 Physical Curriculum | 300,813.49 | 279,860.62 | 218,740.00 |
| 160 000 Co-Curricular Activities | 159,926.80 | 157,600.24 | 162,129.00 |
| 170 000 Other Special Needs | 19,338.73 | 17,378.16 | 19,717.00 |
| Subtotal Instruction | 3,583,385.33 | 3,508,809.68 | 3,288,324.00 |
| Support Sources | | | |
| 210 000 Pupil Services | 77,918.26 | 78,263.33 | 86,809.00 |
| 220 000 Instructional Staff Services | 386,503.34 | 336,328.78 | 305,368.00 |
| 230 000 General Administration | 181,689.90 | 192,794.16 | 180,721.00 |
| 240 000 School Building Administration | 345,943.53 | 346,362.65 | 362,683.00 |
| 250 000 Business Administration | 1,207,884.88 | 1,279,956.68 | 1,230,712.00 |
| 260 000 Central Services | 199,330.19 | 172,173.54 | 162,799.00 |
| 270 000 Insurance & Judgments | 76,048.30 | 91,445.45 | 105,609.00 |
| 280 000 Debt Services | 0.00 | 0.00 | 0.00 |
| 290 000 Other Support Services | 44,972.97 | 55,734.20 | 274.00 |
| Subtotal Support Sources | 2,520,291.37 | 2,553,058.79 | 2,434,975.00 |
| Non-Program Transactions | | | |
| 410 000 Inter-fund Transfers | 370,232.71 | 354,269.76 | 419,583.00 |
| 430 000 Instructional Service Payments | 507,594.62 | 466,325.65 | 541,326.00 |
| 490 000 Other Non-Program Transactions | 2,254.21 | 2,319.81 | 2,500.00 |
| Subtotal Non-Program Transactions | 880,081.54 | 822,915.22 | 963,409.00 |
| TOTAL EXPENDITURES & OTHER FINANCING USES | 6,983,758.24 | 6,884,783.69 | 6,686,708.00 |

| | | | |
|--|------------------|------------------|------------------|
| SPECIAL PROJECT FUNDS (FUNDS 21, 23, 29) | | | |
| 900 000 Beginning Fund Balance | 8,995.57 | 13,715.64 | 13,688.37 |
| 900 000 Ending Fund Balance | 13,715.64 | 13,688.37 | 13,688.37 |
| REVENUES & OTHER FINANCING SOURCES | 16,020.76 | 13,784.99 | 29,000.00 |
| 100 000 Instruction | 11,300.69 | 13,812.26 | 27,400.00 |
| 200 000 Support Services | 0.00 | 0.00 | 1,600.00 |
| 400 000 Non-Program Transactions | 0.00 | 0.00 | 0.00 |
| TOTAL EXPENDITURES & OTHER FINANCING USES | 11,300.69 | 13,812.26 | 29,000.00 |

| SPECIAL EDUCATION FUND (FUND 27) | Audited 2014-15 | Unaudited 2015-16 | Budget 2016-17 |
|--|----------------------------|------------------------------|---------------------------|
| 900 000 Beginning Fund Balance | 0.00 | 0.00 | 1,663.20 |
| 900 000 Ending Fund Balance | 0.00 | 1,663.20 | 1,663.20 |
| REVENUES & OTHER FINANCING SOURCES | | | |
| 100 Transfers-in | 346,601.28 | 340,707.08 | 414,583.00 |
| 240 Payments for Services | 0.00 | 0.00 | 0.00 |
| 260 Non-Capital Sales | 0.00 | 0.00 | 0.00 |
| 270 School Activity Income | 0.00 | 0.00 | 0.00 |
| 290 Other Revenue, Local Sources | 0.00 | 0.00 | 0.00 |
| Subtotal Local Sources | 0.00 | 0.00 | 0.00 |
| <i>Other School Districts Within Wisconsin</i> | | | |
| 310 Transit of Aids | 0.00 | 0.00 | 0.00 |
| 340 Payments for Services | 0.00 | 0.00 | 0.00 |
| 380 Medical Service Reimbursements | 0.00 | 0.00 | 0.00 |
| 390 Other Inter-district, Within Wisconsin | 0.00 | 0.00 | 0.00 |
| Subtotal Other School Districts within Wisconsin | 0.00 | 0.00 | 0.00 |
| <i>Other School Districts Outside Wisconsin</i> | | | |
| 440 Payments for Services | 0.00 | 0.00 | 0.00 |
| 490 Other Inter-district, Outside Wisconsin | 0.00 | 0.00 | 0.00 |
| Subtotal Other School Districts Outside Wisconsin | 0.00 | 0.00 | 0.00 |
| <i>Intermediate Sources</i> | | | |
| 510 Transit of Aids | 65,699.23 | 67,076.24 | 75,000.00 |
| 530 Payments for Services from CCDEB | 0.00 | 0.00 | 0.00 |
| 540 Payments for Services from CESA | 239,999.77 | 172,116.07 | 170,804.00 |
| 580 Medical Services Reimbursement | 0.00 | 0.00 | 0.00 |
| 590 Other Intermediate Sources | 0.00 | 0.00 | 0.00 |
| Subtotal Intermediate Sources | 305,699.00 | 239,192.31 | 245,804.00 |
| <i>State Sources</i> | | | |
| 610 State Aid -- Categorical | 45,104.00 | 51,474.00 | 50,000.00 |
| 620 State Aid -- General | 0.00 | 0.00 | 0.00 |
| 630 DPI Special Project Grants | 0.00 | 0.00 | 0.00 |
| 640 Payments for Services | 0.00 | 0.00 | 0.00 |
| 650 Achievement Gap Reduction (AGR grant) | 0.00 | 0.00 | 0.00 |
| 690 Other Revenue | 0.00 | 0.00 | 0.00 |
| Subtotal State Sources | 45,104.00 | 51,474.00 | 50,000.00 |
| <i>Federal Sources</i> | | | |
| 710 Federal Aid - Categorical | 0.00 | 0.00 | 0.00 |
| 730 DPI Special Project Grants | 98,662.95 | 86,861.51 | 112,962.00 |
| 750 IASA Grants | 0.00 | 0.00 | 0.00 |
| 760 JTPA | 0.00 | 0.00 | 0.00 |
| 770 Other Federal Revenue Through Local Units | 0.00 | 0.00 | 0.00 |
| 780 Other Federal Revenue Through State | 31,139.22 | 25,681.23 | 20,000.00 |
| 790 Other Federal Revenue - Direct | 0.00 | 0.00 | 0.00 |
| Subtotal Federal Sources | 129,802.17 | 112,542.74 | 132,962.00 |
| <i>Other Financing Sources</i> | 0.00 | 0.00 | 0.00 |
| 860 Compensation, Fixed Assets | 0.00 | 0.00 | 0.00 |
| 870 Long-Term Obligations | 0.00 | 0.00 | 0.00 |
| Subtotal Other Financing Sources | 0.00 | 0.00 | 0.00 |

| | | | |
|--|-------------------|-------------------|-------------------|
| Other Revenues | | | |
| 960 Adjustments | 0.00 | 0.00 | 0.00 |
| 970 Refund of Disbursement | 2,350.83 | 3,192.39 | 0.00 |
| 990 Miscellaneous | 0.00 | 0.00 | 0.00 |
| Subtotal Other Revenues | 2,350.83 | 3,192.39 | 0.00 |
| TOTAL REVENUES & OTHER FINANCING SOURCES | 829,557.28 | 747,108.52 | 843,349.00 |
| EXPENDITURES & OTHER FINANCING USES | | | |
| Instruction | | | |
| 110 000 Undifferentiated Curriculum | 0.00 | 0.00 | 0.00 |
| 120 000 Regular Curriculum | 0.00 | 0.00 | 0.00 |
| 130 000 Vocational Curriculum | 0.00 | 0.00 | 0.00 |
| 140 000 Physical Curriculum | 0.00 | 0.00 | 0.00 |
| 150 000 Special Education Curriculum | 482,357.76 | 427,297.64 | 469,955.00 |
| 160 000 Co-Curricular Activities | 0.00 | 0.00 | 0.00 |
| 170 000 Other Special Needs | 0.00 | 0.00 | 1,443.00 |
| Subtotal Instruction | 482,357.76 | 427,297.64 | 471,398.00 |
| Support Sources | | | |
| 210 000 Pupil Services | 135,912.07 | 106,932.72 | 128,898.00 |
| 220 000 Instructional Staff Services | 33,486.86 | 33,301.29 | 39,943.00 |
| 230 000 General Administration | 0.00 | 0.00 | 0.00 |
| 240 000 School Building Administration | 0.00 | 0.00 | 0.00 |
| 250 000 Business Administration | 4,098.94 | 6,936.57 | 7,320.00 |
| 260 000 Central Services | 400.00 | 9,320.10 | 9,340.00 |
| 270 000 Insurance & Judgments | 0.00 | 0.00 | 0.00 |
| 280 000 Debt Services | 0.00 | 0.00 | 0.00 |
| 290 000 Other Support Services | 0.00 | 0.00 | 0.00 |
| Subtotal Support Sources | 173,897.87 | 156,490.68 | 185,501.00 |
| Non-Program Transactions | | | |
| 410 000 Inter-fund Transfers | 0.00 | 0.00 | 0.00 |
| 430 000 Instructional Service Payments | 173,301.65 | 161,657.00 | 186,450.00 |
| 490 000 Other Non-Program Transactions | 0.00 | 0.00 | 0.00 |
| Subtotal Non-Program Transactions | 173,301.65 | 161,657.00 | 186,450.00 |
| TOTAL EXPENDITURES & OTHER FINANCING USES | 829,557.28 | 745,445.32 | 843,349.00 |
| DEBT SERVICE FUND (FUNDS 38, 39) | | | |
| 900 000 Beginning Fund Balance | 33,537.90 | 18,454.22 | 1,302.43 |
| 900 000 ENDING FUND BALANCES | 18,454.22 | 1,302.43 | (0.00) |
| TOTAL REVENUES & OTHER FINANCING SOURCES | 791,279.32 | 794,541.96 | 0.00 |
| 281 000 Long-Term Capital Debt | 806,363.00 | 811,693.75 | 0.00 |
| 282 000 Refinancing | 0.00 | 0.00 | 0.00 |
| 283 000 Operational Debt | 0.00 | 0.00 | 0.00 |
| 285 000 Post Employment Benefit Debt | 0.00 | 0.00 | 0.00 |
| 289 000 Other Long-Term General Obligation Debt | 0.00 | 0.00 | 0.00 |
| 400 000 Non-Program Transactions | 0.00 | 0.00 | 1,302.43 |
| TOTAL EXPENDITURES & OTHER FINANCING USES | 806,363.00 | 811,693.75 | 1,302.43 |
| 842 000 INDEBTEDNESS, END OF YEAR | 0.00 | 0.00 | 0.00 |

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

| FOOD SERVICE FUND (FUND 50) | | | |
|--|-------------------|-------------------|-------------------|
| 900 000 Beginning Fund Balance | 7,913.67 | 7,913.67 | 8,260.61 |
| 900 000 ENDING FUND BALANCE | 7,913.67 | 8,260.61 | 8,260.61 |
| TOTAL REVENUES & OTHER FINANCING SOURCES | 278,765.68 | 273,462.21 | 292,001.00 |
| 200 000 Support Services | 278,765.68 | 273,115.27 | 292,001.00 |
| 400 000 Non-Program Transactions | 0.00 | 0.00 | 0.00 |
| TOTAL EXPENDITURES & OTHER FINANCING USES | 278,765.68 | 273,115.27 | 292,001.00 |

| COMMUNITY SERVICE FUND (FUND 80) | | | |
|--|-------------|-------------|-------------|
| 900 000 Beginning Fund Balance | 0.00 | 0.00 | 0.00 |
| 900 000 ENDING FUND BALANCE | 0.00 | 0.00 | 0.00 |
| TOTAL REVENUES & OTHER FINANCING SOURCES | 0.00 | 0.00 | 0.00 |
| 200 000 Support Services | 0.00 | 0.00 | 0.00 |
| 300 000 Community Services | 0.00 | 0.00 | 0.00 |
| 400 000 Non-Program Transactions | 0.00 | 0.00 | 0.00 |
| TOTAL EXPENDITURES & OTHER FINANCING USES | 0.00 | 0.00 | 0.00 |

| PACKAGE & COOPERATIVE PROGRAM FUND (FUNDS 91, 93, 99) | | | |
|--|-------------|-------------|-------------|
| 900 000 Beginning Fund Balance | 0.00 | 0.00 | 0.00 |
| 900 000 ENDING FUND BALANCE | 0.00 | 0.00 | 0.00 |
| TOTAL REVENUES & OTHER FINANCING SOURCES | 0.00 | 0.00 | 0.00 |
| 100 000 Instruction | 0.00 | 0.00 | 0.00 |
| 200 000 Support Services | 0.00 | 0.00 | 0.00 |
| 400 000 Non-Program Transactions | 0.00 | 0.00 | 0.00 |
| TOTAL EXPENDITURES & OTHER FINANCING USES | 0.00 | 0.00 | 0.00 |

2016-2017 PROPOSED BUDGET SUMMARY

| | | |
|--|-----------------------------|------------------|
| A. <u>EXPENDITURES</u> | | |
| 2016-2017 Proposed Expenditures (Net) | | \$7,432,777.43 |
| 2015-2016 Proposed Expenditures (Net) | | \$8,373,278.10 |
| | | |
| Difference – Increase | | \$ - 940,500.67 |
| | | |
| Percent Increase | | -11.23% |
| | | |
| B. <u>REVENUE – TAX LEVY</u> | | |
| 2016-2017 Proposed Tax Levy | | \$5,054,672.00 |
| 2015-2016 Actual Tax Levy | | \$5,942,426.00 |
| | | |
| Difference – Decrease | | -887,754.00 |
| | | |
| Percent Decrease | | -<14.94>% |
| | | |
| C. <u>MIL RATE</u> | | |
| 2016-2017 Proposed Mil Rate | | 7.356 |
| 2015-2016 Mil Rate | | 8.646 |
| | | |
| Difference – Decrease | | -<1.330> |
| | | |
| Percent Decrease | | -<15.38>% |
| | | |
| State Average (K-12) 2015-2016 | | 10.24 |
| | | |
| D. <u>COMPARISON OF MIL RATES AND EQUALIZED VALUATIONS</u> | | |
| <u>YEAR</u> | <u>EQUALIZED VALUATIONS</u> | <u>MIL RATES</u> |
| 1996 | 280,747,424 | 10.218 |
| 1997 TID out | 306,760,017 | 10.630 |
| 1998 TID out | 332,054,954 | 11.038 |
| 1999 TID out | 363,291,867 | 9.613 |
| 2000 TID out | 396,978,430 | 9.089 |
| 2001 TID out | 462,959,636 | 8.482 |
| 2002 TID out | 496,352,766 | 8.765 |
| 2003 TID out | 527,788,527 | 9.061 |
| 2004 TID out | 574,905,447 | 9.334 |
| 2005 TID out | 623,722,379 | 8.349 |
| 2006 TID out | 681,170,957 | 8.159 |
| 2007 TID out | 731,736,885 | 7.946 |
| 2008 TID out | 780,757,093 | 7.678 |
| 2009 TID out | 733,442,735 | 8.407 |
| 2010 TID out | 736,821,423 | 8.615 |
| 2011 TID out | 714,950,547 | 8.752 |
| 2012 TID out | 691,090,339 | 8.872 |
| 2013 TID out | 691,939,217 | 8.983 |
| 2014 TID out | 692,244,097 | 8.771 |
| 2015 TID out | 687,269,030 | 8.734 |

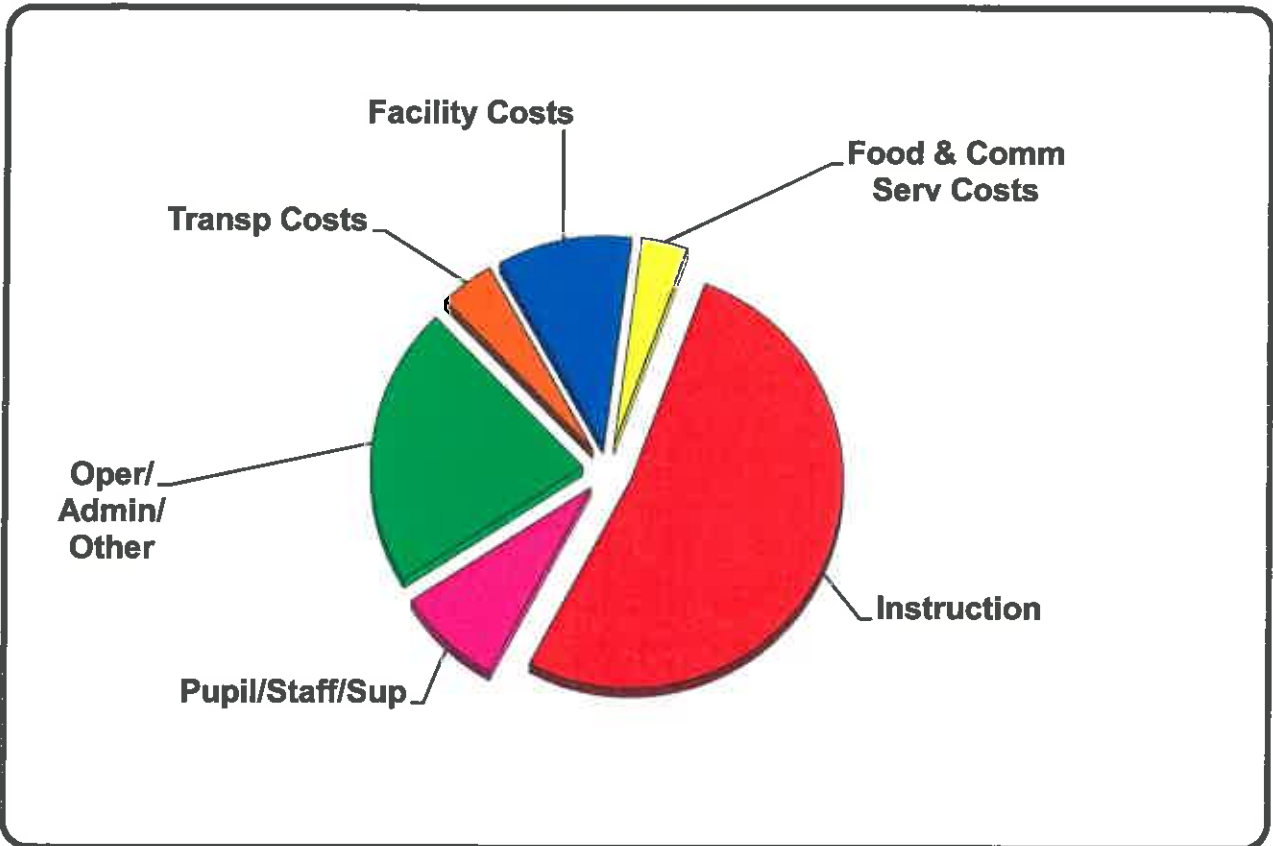
ADDITIONAL FACTS
2014-2015

| | <u>WI State Average</u> | <u>Wild Rose</u> |
|------------------------------------|-------------------------|------------------|
| 1. Total Cost Per Member | 12,842 | 14,491 |
| 2. Revenue Per Member | 13,031 | 15,242 |
| 3. Equalized Valuation Per Pupil | 546,173.00 | 1,190,854.00 |
| 4. Local Share Cost Per Pupil | 42.60% | 73.40% |
| 5. State Revenue Per Pupil | 45.70% | 14.50% |
| 6. Federal Revenue Per Pupil | 7.50% | 9.50% |
| 7. Other Local Revenue | 4.20% | 2.60% |
| 8. Property Tax Rate – Mil (15-16) | 10.24 | 8.65 |
| 9. Teacher/Pupil Ratios K-12* | 13.20 | 10.70 |
| 10. Administration/Pupil * | 240.60 | 191.30 |

*2013-2014

Source: Wisconsin Department of Public Instruction

2014-15 Comparative Cost *
Using Audited 14-15 Annual Report Data
Wild Rose

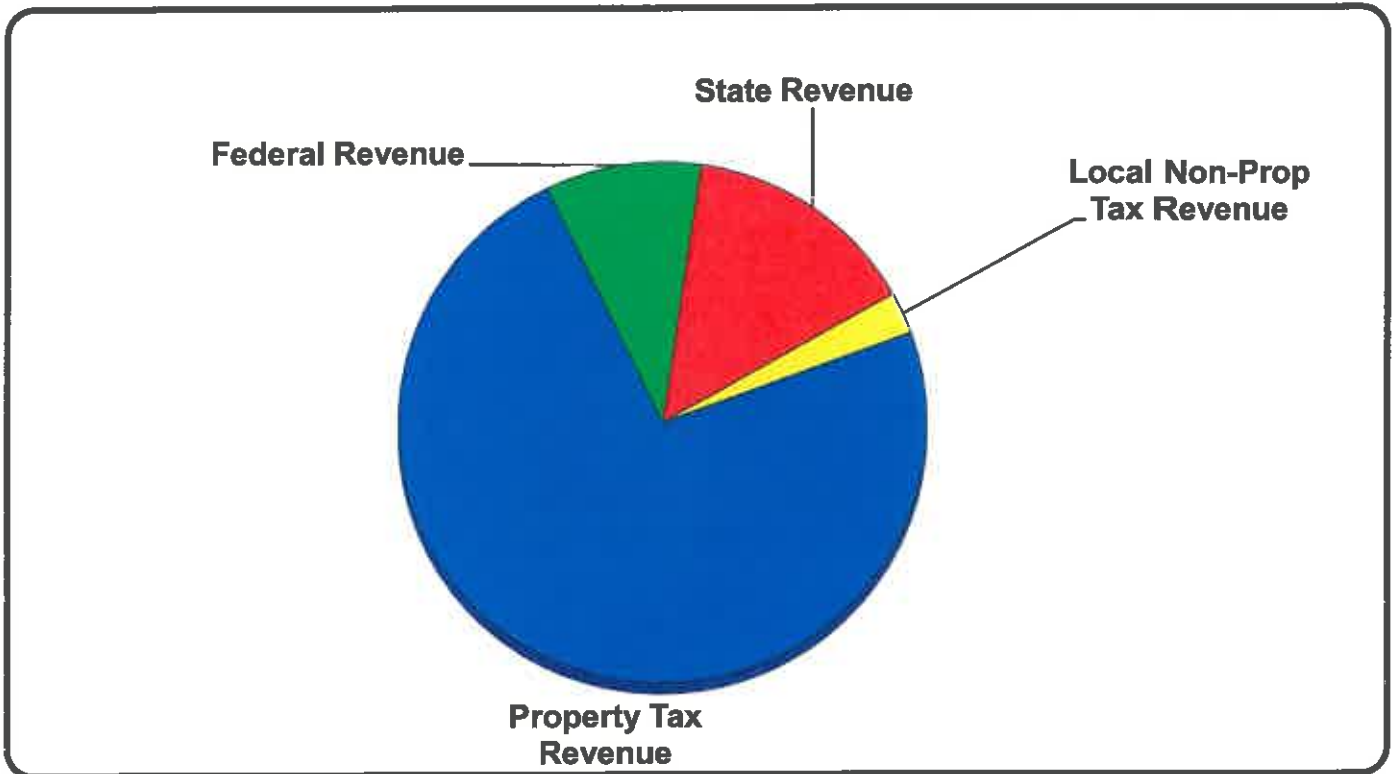


| Membership | 543 | Total Cost | % of Total | Cost Per Memb |
|------------------------|------------|--------------------|-------------------|----------------------|
| Instruction | | \$4,114,831 | 52.3% | \$7,578 |
| Pupil/Staff/Support | | \$633,821 | 8.1% | \$1,167 |
| Oper/Admin/Other | | \$1,709,080 | 21.7% | \$3,147 |
| Transportation Costs | | \$325,341 | 4.1% | \$599 |
| Facility Costs | | \$807,030 | 10.3% | \$1,486 |
| Food & Comm Serv Costs | | \$278,766 | 3.5% | \$513 |
| TOTALS | | \$7,868,869 | 100.0% | \$14,491 |

State Totals

| Membership | 854,359 | Total Cost | % of Total | Cost Per Memb |
|------------------------|----------------|-------------------------|-------------------|----------------------|
| Instruction | | \$5,932,296,915 | 54.1% | \$6,944 |
| Pupil/Staff/Support | | \$1,017,655,699 | 9.3% | \$1,191 |
| Oper/Admin/Other | | \$2,371,807,044 | 21.6% | \$2,776 |
| Transportation Costs | | \$436,811,410 | 4.0% | \$511 |
| Facility Costs | | \$707,746,695 | 6.5% | \$828 |
| Food & Comm Serv Costs | | \$505,358,045 | 4.6% | \$592 |
| TOTALS | | \$10,971,675,808 | 100.0% | \$12,842 |

2014-15 Comparative Revenue *
Using 14-15 Audited Annual Report Data
Wild Rose



| Membership | 543 | Total Revenue | % of Total | Rev Per Member |
|----------------------------|------------|----------------------|-------------------|-----------------------|
| Property Tax Revenue | | \$6,072,000 | 73.4% | \$11,182 |
| Federal Revenue | | \$787,159 | 9.5% | \$1,450 |
| State Revenue | | \$1,202,222 | 14.5% | \$2,214 |
| Local Non-Prop Tax Revenue | | \$214,784 | 2.6% | \$396 |
| TOTAL REVENUE | | \$8,276,165 | 100.0% | \$15,242 |

State Totals

| Membership | 854,359 | Total Revenue | % of Total | Rev Per Member |
|----------------------------|----------------|-------------------------|-------------------|-----------------------|
| Property Tax Revenue | | \$4,746,978,093 | 42.6% | \$5,556 |
| Federal Revenue | | \$829,413,996 | 7.5% | \$971 |
| State Revenue | | \$5,091,645,263 | 45.7% | \$5,960 |
| Local Non-Prop Tax Revenue | | \$465,027,981 | 4.2% | \$544 |
| TOTAL REVENUE | | \$11,133,065,333 | 100.0% | \$13,031 |

COMPARISON OF TAX RATES
OF SURROUNDING AND CONFERENCE SCHOOLS

| DISTRICT | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|-------------------------|-------------|--------------|--------------|--------------|--------------|--------------|
| Wild Rose | 8.62 | 8.752 | 8.87 | 8.98 | 8.77 | 8.65 |
| Almond | 9.36 | 10.10 | 10.07 | 10.15 | 9.77 | 9.36 |
| Amherst | 10.03 | 10.41 | 10.74 | 10.83 | 10.47 | 9.98 |
| Berlin | 9.66 | 9.69 | 10.09 | 10.00 | 10.17 | 10.19 |
| Bonduel | 9.64 | 9.79 | 9.54 | 9.93 | 10.45 | 9.71 |
| Bowler | 9.08 | 10.18 | 9.99 | 9.88 | 9.91 | 9.90 |
| Iola | 9.83 | 9.40 | 9.89 | 10.09 | 10.17 | 10.34 |
| Manawa | 10.08 | 10.75 | 10.01 | 10.02 | 8.91 | 8.66 |
| Marion | 8.16 | 7.76 | 8.17 | 9.30 | 8.64 | 8.46 |
| Port Edwards | 11.35 | 11.76 | 12.19 | 12.27 | 12.99 | 13.00 |
| Rosholt | 9.09 | 8.96 | 10.16 | 10.03 | 10.89 | 10.26 |
| Shiocton | 10.75 | 11.01 | 11.10 | 11.78 | 12.80 | 10.18 |
| Tigerton | 11.48 | 11.22 | 11.35 | 12.53 | 12.76 | 12.81 |
| Tri-County | 8.26 | 8.12 | 8.84 | 8.71 | 9.63 | 9.44 |
| Waupaca | 8.86 | 9.20 | 10.40 | 10.65 | 11.16 | 11.63 |
| Wautoma | 7.48 | 8.05 | 8.17 | 8.40 | 8.55 | 8.56 |
| Weyauwega | 7.91 | 7.67 | 8.55 | 8.68 | 8.34 | 8.32 |
| Wittenberg | 7.93 | 8.71 | 8.87 | 8.40 | 9.48 | 9.28 |
| STATE AVE (K-12) | 9.76 | 9.84 | 10.19 | 10.36 | 10.25 | 10.24 |

Source: Wisconsin Department of Public Instruction