



2019

ANNUAL MEETING

OCTOBER 28, 2019



WELCOME

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MR. CHRIS BUCKMASTER

BOARD PRESIDENT

1.

## 2019-20 BOARD GOAL

### 1. RESPONSIBLE RESOURCE STEWARDSHIP —

ASSIST IN THE PROCESS OF ALIGNING POTENTIAL FUNDING SOURCES TO OUR PRIORITIZED MASTER PLAN NEEDS.

2.

## 2019-20 BOARD GOAL

### 2. BOARD DEVELOPMENT -

PARTICIPATE IN THE PROCESS OF RESEARCHING AND CONSIDERING EQUITY GAPS WITHIN OUR SYSTEM THAT IMPACT LEARNING FOR STUDENTS WITH IEPs.

3.

## 2019-20 BOARD GOAL 3. BOARD GOVERNANCE -

CONTRIBUTE TO THE EDUCATION FOR EMPLOYMENT  
(E4E) WORK IN BUILDING STUDENT EXPERIENCE  
OPPORTUNITIES AND BUSINESS PARTNERSHIPS.



DR. KELLY THOMPSON

SUPERINTENDENT



# District Performance - [HERE](#)



District Report Card



2019 Fast Facts



EOTG Dashboard  
2018-19 End of Year



Strategic Plan Dashboard  
2018-19 End of Year

# Strategic Plans **HERE**



**Our Vision**  
To be the District of choice in Southeastern WI for our students, staff, and community

**Our Values**

- High achieving student learning environment
- Environment that attracts, develops, and retains highly effective personnel
- District worthy of community support
- System-wide continuous improvement
- Long-term financial stability

## Every Student Learning, Growing... Succeeding

**Continuous Improvement**

- High Quality, Innovative Practices



**Exemplary Student Learning and Engagement**

- Top 3 District of Student Achievement in Waukesha County
- Academically Present
- Highly Engaged
- College, Career, & Community Ready

**Sound Stewardship of Resources and Strong Community Support**

- Mission Aligned Budget

**Highly Effective Personnel and Expert Teaching**

- Destination Workplace

### Our Commitments

Use valid, reliable data and assessment to inform practice.

Provide and respond to quality feedback.

Engage in protocols and deliberate practice to support development of expertise.

Pursue rigorous goals and benchmark results.

Work collaboratively toward the mission and vision.

Be open to new ways of knowing and doing.

Engage in meaningful, purposeful reflection.

- Proficiency
- Expertise

- Emotional Engagement
- Behavior/ Discipline
- Attendance

- Attendance and Growth in Math and Literacy
- Student Goal Setting

S

Equity

- College, Career, & Community Ready
- Course Selections
- Grades
- Community Service
- Co-Curricular
- Academic and Career Plans
- Science, Technology, Engineering, Art and Math (STEAM)

### OPERATIONS

- Community Partnerships
- Premium Costs
- Energy Savings
- Facility/Strategic Planning
- Fiscal Security
- Technology
- Compensation
- Stakeholder Satisfaction



## 2019-2020 GOALS

**Highly Effective Personnel and Expert Teaching**

- Increase employee engagement results from 4.23 to 4.28.
- Retain staff who are offered a position for the year at 90% or higher.
- Study current evaluation processes and tools to determine high-quality practices.

**Exemplary Student Learning and Engagement**

- Student performance on WSAS assessments in READING and MATH will place MNS at or above the median related to other Waukesha County school districts.
- 100% of schools will meet their student growth goals.
- Student engagement results will increase from 3.79 to 3.89.
- 100% of students in 6th-12th grades will complete the Academic Career Planning (ACP) process.
- The number of students meeting all four ACT College Readiness Benchmark scores will increase by 3% in comparison to 2018-19.

**Sound Stewardship of Resources and Strong Community Support**

- Create a financial plan to support the priorities of the master plan.
- Complete school safety grant requirements related to trauma informed training.
- Increase parent satisfaction results from 4.11 to 4.16.
- Maintain staff compensation to be at or above median in the region.

# Annual

## Muskego-Norway Schools Strategic Plan 2018-2023

Revisions - Approved July 15, 2019



### OUR VISION

To be the District of Choice in Southeastern WI for Students, Staff and Our Community

### OUR MISSION

Every student learning, growing... succeeding

### OUR VALUES

High achieving student learning environment | Environment that attracts, develops, and retains highly effective personnel | District worthy of community support | System-wide continuous improvement | Long-term financial stability

### OUR COMMITMENTS

- Use valid, reliable data and assessment to inform practice
- Provide and respond to quality feedback
- Engage in protocols and deliberate practice to support development of expertise
- Pursue rigorous goals and benchmark results
- Work collaboratively toward the mission and vision
- Be open to new ways of knowing and doing
- Meaningful, purposeful reflection

### OUR FOCUS

To live our mission and achieve our vision, we will utilize high quality, innovative practices

Build ongoing continuous improvement of our three (3) Focus areas

Strategies	Student Outcomes	Input Measures	Formative Measures	Summative Measures
<b>Professional Practice</b> Class leading Effective teaching Academic conversations Logic and choice Student-led goal setting - Set-T to access to data	# of direct, indirect, and vertically aligned classroom assessments used # District teacher program participation Technology access and proficiency Set-T access to data	% of direct, indirect, and vertically aligned classroom assessments used % District teacher program participation Technology access and proficiency Set-T access to data	% of direct, indirect, and vertically aligned classroom assessments used % District teacher program participation Technology access and proficiency Set-T access to data	% of direct, indirect, and vertically aligned classroom assessments used % District teacher program participation Technology access and proficiency Set-T access to data
<b>Professional Learning Community</b> Class focused Collaborative to build expertise Research-informed, efficacy, innovation, or teaching	% Staff meeting (all grades) (academic or behavioral) % Co-curricular (presently) and middle school participation % Community service (K-4 & 6-8 grades) participation (all hours)	% Staff meeting (all grades) (academic or behavioral) % Co-curricular (presently) and middle school participation % Community service (K-4 & 6-8 grades) participation (all hours)	% Staff meeting (all grades) (academic or behavioral) % Co-curricular (presently) and middle school participation % Community service (K-4 & 6-8 grades) participation (all hours)	% Staff meeting (all grades) (academic or behavioral) % Co-curricular (presently) and middle school participation % Community service (K-4 & 6-8 grades) participation (all hours)
<b>Assessment &amp; Feedback</b> Quality assessment design Direct criteria by teacher and rigor valid, reliable feedback Alignment of goals, tasks, and success criteria Responsive instructor (implied practice) Flexible grouping, formative assessment) Regular, personalized learning (Personal Design for Learning)	College, Career, & Community Ready # ACT (9th, 10th, & 11th grade) % 40+ student (middle school) participation % teacher math class enrolled	# ACT (9th, 10th, & 11th grade) math participation % 40+ student (middle school) participation % teacher math class enrolled	# ACT (9th, 10th, & 11th grade) math participation % 40+ student (middle school) participation % teacher math class enrolled	# ACT (9th, 10th, & 11th grade) math participation % 40+ student (middle school) participation % teacher math class enrolled
<b>Academic and Career Plan</b> Academic engagement strategies Personalized learning (Personal Design for Learning) Progress monitoring tools and interventions Career counseling and exploration	% of students with college, career, and community planning opportunities (all grades)	% of students with college, career, and community planning opportunities (all grades)	% of students with college, career, and community planning opportunities (all grades)	% of students with college, career, and community planning opportunities (all grades)

### Personnel and Expert Teaching

Issues	Formative Measures	Summative Measures
Retention of professional staff	Indicator of work related performance of success revealed in collaborative teams (i.e., PLCs)	Summative measure aligned to every day student engagement and learning
Staffing aligned with mission	% Monitor progress toward annual professional goals	Staff retention rate
Staffing aligned with mission	% Teachers receiving student survey feedback	% Employees proficient or higher on evaluation measures
Staffing aligned with mission	% Staff participation in professional development	Staff longevity
Staffing aligned with mission	% Staff attendance rate (over time, guard teacher cost development)	Employee Engagement Survey satisfaction rate
Staffing aligned with mission	% Staff completion of professional growth plans	Mid-year response and completion rate (IT & Custodial)
Staffing aligned with mission	% Staff completion of professional growth plans	% Staff complete professional development units
Staffing aligned with mission	% Staff completion of professional growth plans	% Staff complete professional growth plans

### Sound Stewardship and Community Support

Strategies	Areas	Input & Formative Measures	Summative Measures
<b>Financial Resources</b> Energy savings programs Safety programs Contract management approaches Alternative revenue sources Systematic approach to budgeting	Financial Resources	Health Clinic participation Health Risk Assessment Completion Staff participation in wellness Staff absenteeism rate (over time and guest teacher costs) Staff workloads accounts Student accidents (page/term) Monthly financial statements, reconciliations Monthly safety audits and drills Budget process priority - Student learning focus Financial forecasting plan (3-5 years)	Insurance Premium Rates Energy Savings Budget aligned to mission Student Enrollment Compensation alternative median Fund Balance Bond Rating Tax Levy Proficient completion of fiscal audits
<b>Community Support</b> Systematic approach to community corrections, engaging students & raising funds Educational Foundation Level of awareness of diversity issues Technology access, infrastructure and safety Multi-year facility and capital plan Annual review of budget and operations Career/job shadow by work sector, expanding new options/fields of study	Community Support	Systematic approach to community corrections, engaging students & raising funds Educational Foundation Level of awareness of diversity issues Technology access, infrastructure and safety Multi-year facility and capital plan Annual review of budget and operations Career/job shadow by work sector, expanding new options/fields of study	Community & parent survey satisfaction rate Community partnerships Consistency of alternative revenue sources % Student community service participation # Youth Agreements Academic and Career Plan corrections STEAM

# Long-Term



# FOCUS ON CONTINUOUS IMPROVEMENT

## 3 PILLARS

## LONG-TERM GOALS



# METRICS & DASHBOARDS

## MEASURES



### PERSONNEL

- Retention
- Longevity
- Engagement
- Proficiency
- Expertise



### STUDENTS



Highly Engaged

- Cognitive and Emotional Engagement
- Behavior/Discipline
- Attendance



Academically Prepared

- Achievement and Growth in Math and Literacy
- Student Goal Setting



College, Career, & Community Ready

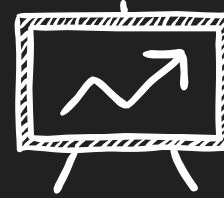
- Course Selections
- Grades
- Community Service
- Co-Curricular
- Academic and Career Plans
- Science, Technology, Engineering, Art and Math (STEAM)



### OPERATIONS

- Community Partnerships
- Premium Costs
- Energy Savings
- Facility/Strategic Planning
- Fiscal Security
- Technology
- Compensation
- Stakeholder Satisfaction

# ANNUAL GOALS



(STEAM)

## 2019-2020 GOALS



### Highly Effective Personnel and Expert Teaching

- Increase employee engagement results from 4.23 to 4.28.
- Retain staff who are offered a position for the year at 90% or higher.
- Study current evaluation processes and tools to determine high-quality practices.



### Exemplary Student Learning and Engagement

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### Sound Stewardship of Resources and Strong Community Support

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- Complete school safety grant requirements related to trauma informed training.
- Increase parent satisfaction results from 4.11 to 4.16.
- Maintain staff compensation at or above median in the region.

# 3rd through 8th Grade Achievement (Forward)

ELA		
Rank	District	% Proficient
1	Arrowhead	70
2	Hamilton	67.1
3	Muskego	61
4	Elmbrook	59.1
5	New Berlin	58.5
6	Mukwonago	58.5
7	KM	58.2
8	Pewaukee	55.5
9	Oconomowoc	48.2
10	Meno. Falls	46.9
11	Waukesha	40.6
	<b>State AVE</b>	40.9



## Exemplary Student Learning and Engagement

- Top 3 District of Student Achievement in Waukesha County

Long-term Goal:  
Top 3

Short-term Goal:  
Median

Math		
Rank	District	% Proficient
1	Arrowhead	74
2	Muskego	72.9
2	Hamilton	71.2
3	Elmbrook	68.2
4	Mukwonago	67.6
5	New Berlin	67.2
6	KM	61.4
7	Pewaukee	60.8
8	Meno. Falls	58.7
9	Oconomowoc	57
10	Waukesha	45.4
	<b>State AVE</b>	43.40



# Students with IEPs - 3rd-8th

	District: Special Ed	Reading
1	Arrowhead Feeders	30.2%
2	Mukwonago	24.0%
3	Oconomowoc Area	23.7%
4	<b>Muskego-Norway</b>	23.6%
5	Hamilton	22.80%
6	Kettle Moraine	22.5%
7	Elmbrook	20.80%
8	Pewaukee	15.2%
9	Waukesha	14.40%
10	Menomonee Falls	14.30%
11	New Berlin	12.4%
	<b>County Avg.</b>	<b>20.4%</b>
	<b>State Avg.</b>	<b>11.6%</b>

	District: Special Ed	Math
	Arrowhead Feeders	38.8%
	Mukwonago	34.6%
	Hamilton	33.90%
	<b>Muskego-Norway</b>	33.50%
	Oconomowoc Area	30.1%
	Kettle Moraine	28.9%
	Elmbrook	27%
	Pewaukee	23.9%
	Menomonee Falls	18.7%
	Waukesha	16.9%
	New Berlin	14.9%
	<b>County Ave</b>	<b>27.4%</b>
	<b>State Ave</b>	<b>14.40%</b>



# ACT - All

Rank	District	COMPOSITE
1	Elmbrook	23.8
2	Arrowhead	23.2
3	Pewaukee	23
4	New Berlin	22.7
5	Hamilton	22.4
6	<b>Muskego</b>	21.9
7	Meno. Falls	21.9
8	KM	21.8
9	Mukwonago	21.3
10	Oconomowoc	20.7
11	Waukesha	20.1
	<b>County Avg.</b>	22.1
	<b>State Avg.</b>	19.6

# Students with IEPs

	District	COMPOSITE
1	<b>Muskego</b>	18.4
2	Pewaukee	18.2
3	Arrowhead	17.5
4	Elmbrook	17.3
5	KM	17.1
6	Hamilton	16.7
7	Meno. Falls	16.1
8	New Berlin	15.8
9	Mukwonago	15.7
10	Oconomowoc	15.7
11	Waukesha	15.1
	<b>County Avg.</b>	16.7
	<b>State Avg.</b>	14.8

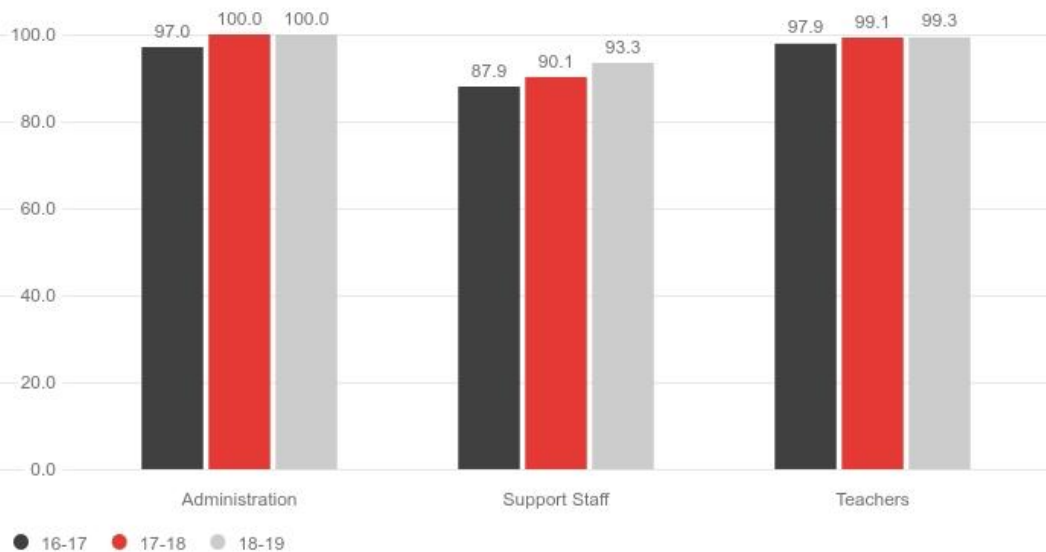


## Highly Effective Personnel and Expert Teaching

- Destination Workplace



Staff Retention Rate ⓘ



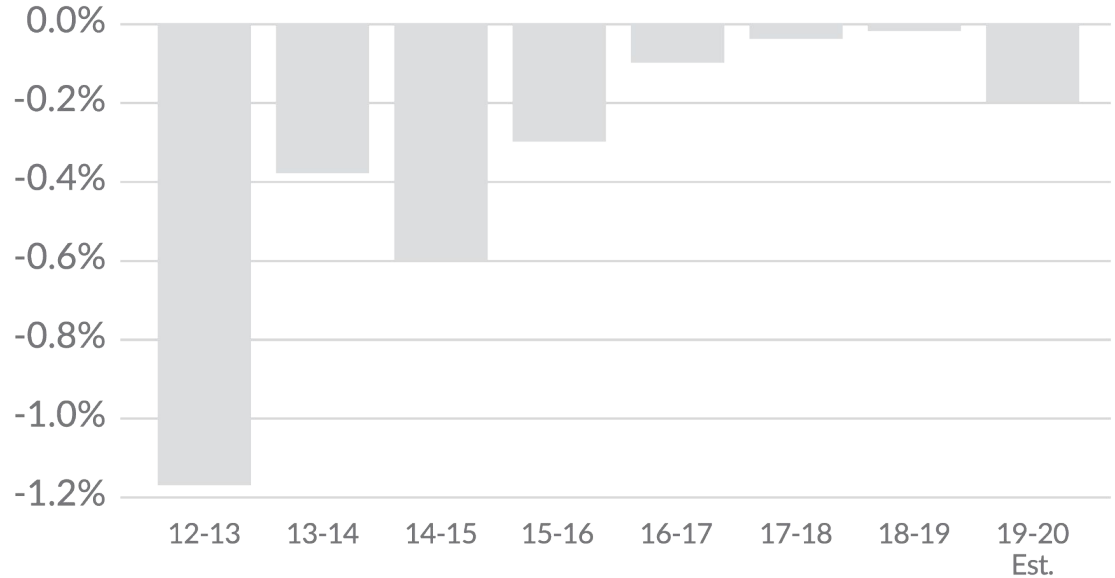
Top Workplace



## Sound Stewardship of Resources and Strong Community Support

- Mission Aligned Budget

## Property Tax Levy History



Did You Know?

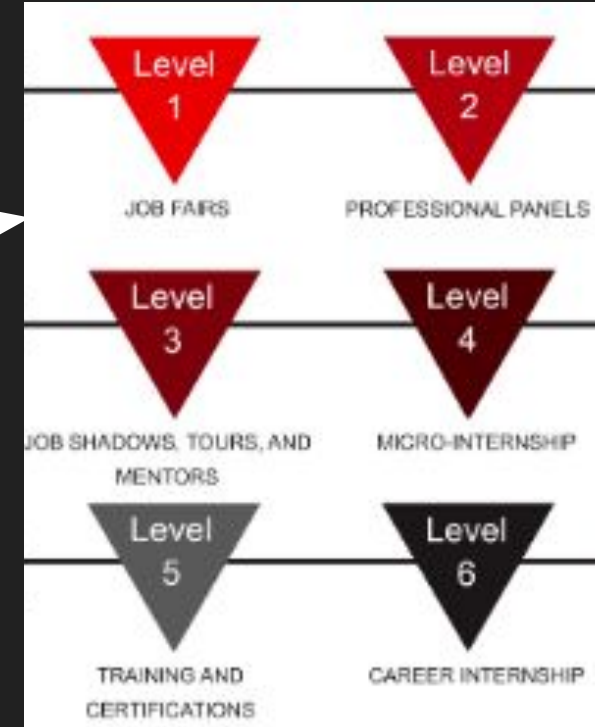
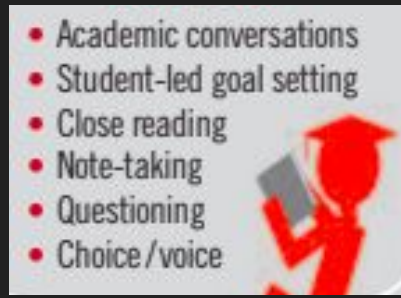


**9** consecutive  
years for a  
tax levy  
decrease

MUSKEGO  
NORWAY  
SCHOOLS

# 2019-20

1. GUARANTEED AND VIABLE CURRICULUM
2. PROFESSIONAL LEARNING COMMUNITIES
3. SIX HIGH-LEVERAGE PRACTICES
4. EDUCATION FOR EMPLOYMENT (E4E),  
STUDENT EXPERIENCES, ACP, & PARTNERS
5. ACHIEVEMENT GAP
6. SAFETY GRANT REQUIREMENTS
7. FUNDING SOURCES & MASTER PLAN NEEDS





MR. JEREMIAH JOHNSON

DIRECTOR OF OPERATIONS & HR



MASTER PLANNING UPDATE  
2019-20

# District Facility Investment | Projects Completed

## MP 1.0 | April 2016 Referendum

Muskego Lakes Middle School  
Bay Lane Elementary School Renovation  
Mill Valley Addition / Renovation  
Lakeview Elementary School Parking Lot  
School Closures: MES & TCES

## Additional Facility Projects

Muskego High School Pool  
Athletics Stadium  
Field Turf  
Concessions / Restroom Building  
Bleacher Expansion  
Press Box Expansion  
Lakeview Elementary School Air Conditioning  
Athletic Complex Parking Expansion (In progress)

## IDENTIFYING NEEDS

We partnered with Bray Architects and CG Schmidt and continued to study needs identified by the master planning committee in 2016, some of which include:

- Renovations of existing technical areas at MHS and creating a S.T.E.A.M program(This includes Science, Teachnology, Engineering, Art & Math, and supporting tech ed and automotive repair).
- Expanding Band Space at MHS
- Sports/Academic Medicine
- Athletic expansions
- Creating a Gym Space at Lakeview



Community Ice Center

Install Artificial Turf on Soccer Field

District Office

Grounds Shop Addition

Update Baseball Fields

Create a Lacrosse Field and Update HS Practice Fields

Update Tennis Courts

Enclosed under bleacher cold storage

Improvement here for tennis seating

Locker Room Entrance

Paved Entrance

STEAM

Receiving/Dumpsters/Generator

Muskego High School

C concessions

New Parking

Human Performance

Update Softball Fields

Stormwater Management

**Color Key**  
[White Box] = Existing  
[Yellow Box] = New Construction

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Riverview Ave



# MHS - WOODSHOP/FABRICATION





# AUTOMOTIVE



# ACADEMIC MEDICINE





# BAND ROOM





Cafeteria (Center) 9/4/2019





# COMMUNITY SURVEY

## What priority would you place on the following?

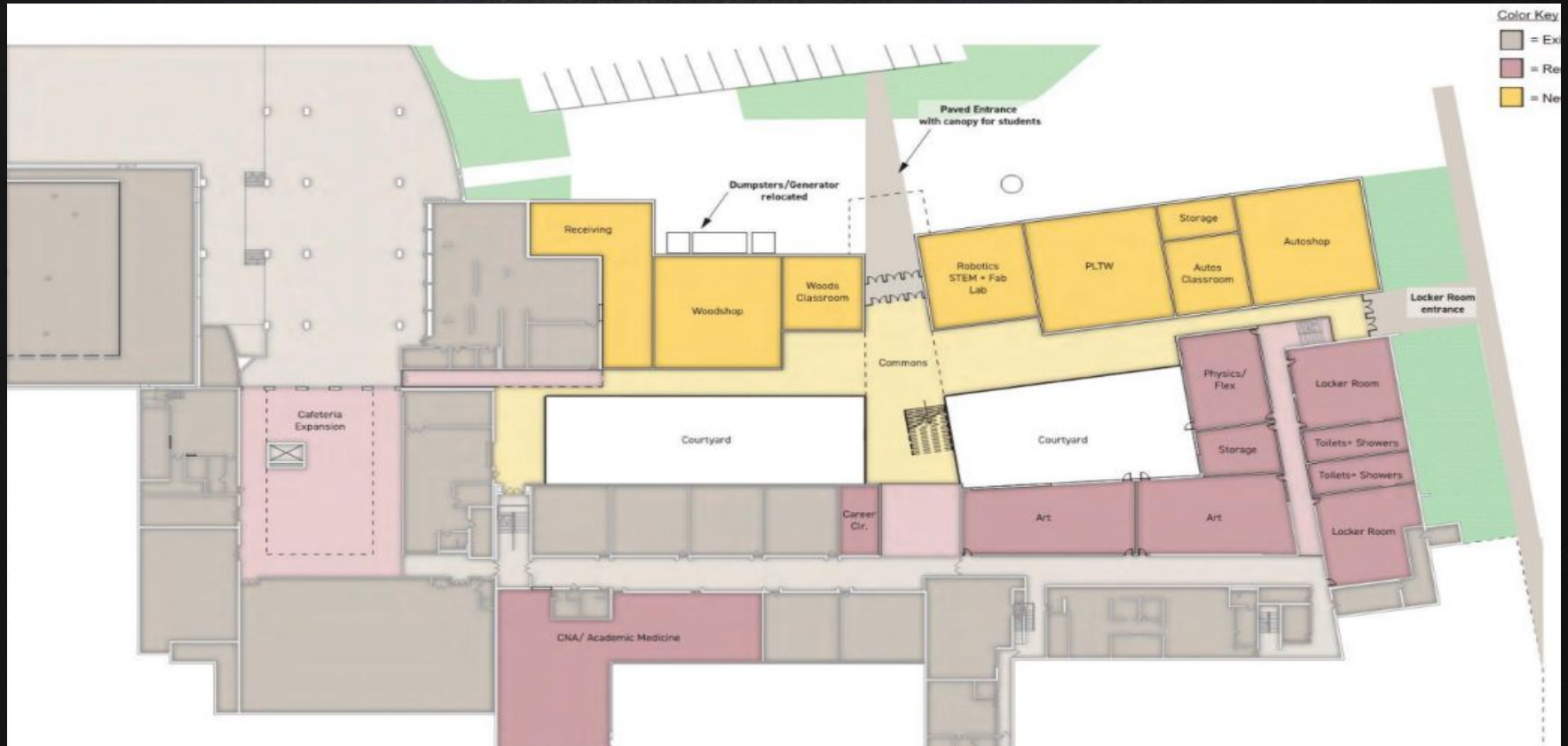
High (3), Medium (2), Low (1)

Item	All Residents	Staff Residents	Parent Residents (Non-Staff)	Non-Parent Residents (Non-Staff)
<b>Expand the Technology, Engineering, Art and Math (STEAM) Classrooms and Career-based Learning Labs</b> <i>Estimated cost: \$16,830,000-\$18,550,000</i>	2.37	2.56	2.45	2.19
<b>Expand the Salentine Gym</b> <i>Estimated cost: \$6,500,000-\$7,200,000</i>	1.63	1.93	1.71	1.44
<b>Add a Weight/Fitness Room</b> <i>Estimated cost: \$7,900,000-\$8,700,000</i>	1.49	1.78	1.60	1.28
<b>Add a Multi-purpose Room</b> <i>Estimated cost: \$5,100,000-\$5,600,000</i>	1.39	1.67	1.43	1.27

Item	All Residents	Staff Residents	Parent Residents (Non-Staff)	Non-Parent Residents (Non-Staff)
<b>Renovate and Expand High School Music Area</b> <i>Estimated cost: \$8,400,000-\$9,300,000</i>	1.75	1.96	1.82	1.60
<b>Add a Sports Medicine Learning Lab/Training Room</b> <i>Estimated cost: \$2,400,000-\$2,700,000</i>	1.66	1.95	1.73	1.48
<b>Resurface Track</b> <i>Estimated cost: \$1,000,000-\$1,100,000</i>	1.60	1.85	1.66	1.47
<b>Update the Softball and Baseball Fields</b> <i>Estimated cost: \$1,660,000-\$1,830,000</i>	1.58	1.72	1.68	1.40
<b>Update Tennis Courts</b> <i>Estimated cost: \$300,000-\$330,000</i>	1.49	1.65	1.55	1.37
<b>Build a Multi-Purpose Indoor Turf Area</b> <i>Estimated cost: \$7,800,000-\$8,600,000</i>	1.62	1.94	1.75	1.34
<b>Build a Community Ice Center</b> <i>Estimated cost: \$8,800,000-\$10,800,000</i>	1.46	1.62	1.57	1.28
<b>Install Artificial Turf on the Varsity Soccer Field</b> <i>Estimated cost: \$1,100,000-\$1,300,000</i>	1.40	1.59	1.47	1.24
<b>Update the High School Practice Fields and Create a Lacrosse Field</b> <i>Estimated cost: \$1,900,000-\$2,100,000</i>	1.36	1.44	1.44	1.22



# MASTER PLANNING





MR. BOB BOHMANN

TREASURER



MRS. JULIE KELLY  
ASSISTANT SUPERINTENDENT



# FINANCIAL HIGHLIGHTS

- ✗ RECAP OF 2018-19  
SOUND STEWARDSHIP  
EYE ON THE GOAL PLAN
- ✗ 2018-19 BUDGET REVIEW  
& 2019-20 BUDGET  
DEVELOPMENT
- ✗ 2020-21 BUDGET  
PLANNING





# BUDGET DEVELOPMENT

## X REVENUE LIMIT

- THE STATE LIMITS HOW MUCH REVENUE EACH DISTRICT EARNS THROUGH STATE AID AND PROPERTY TAXES.

## X FACTORS THAT AFFECT THE REVENUE LIMIT INCLUDE:

- RESIDENT PUPIL COUNT (INCLUDING SUMMER SCHOOL)
- EQUALIZED VALUATIONS
- STATE EQUALIZATION AID





# PUPIL COUNT



## PUPIL COUNT

- ✘ RESIDENT STUDENT COUNT DECREASED BY 42 RESIDENT STUDENTS IN 2018-19 AND INCREASED BY 14 RESIDENT STUDENTS THIS YEAR.
- ✘ THE SUMMER SCHOOL PROGRAM CONTINUES TO GROW AND GAVE THE DISTRICT AN ADDITIONAL 18 FTEs IN 2018-19 AND 34 ADDITIONAL FTEs IN 2018-19.







## Resident Enrollment Trend





## EQUALIZED VALUATION

- X DETERMINED BY DEPARTMENT OF REVENUE BY OCTOBER 1
- X USED TO DETERMINE STATE AID AND TO SET THE TAX LEVY.
- X IN 2018-19, THE INCREASE WAS 4.16%.
- X IN 2019-20, THE INCREASE IS 5.97%.

# STATE AID



- ✘ IN 2018-19, STATE EQUALIZATION AID MADE UP 36.3% OF THE DISTRICT'S REVENUE BUDGET.
- ✘ IN 2019-20, STATE EQUALIZATION AID WILL INCREASE SLIGHTLY AND WILL REMAIN AT APPROXIMATELY 36.3% OF THE DISTRICT'S REVENUE BUDGET.





# 2019-20 PRELIMINARY TAX LEVY

## OVERALL TAX LEVY

- GENERAL FUND (10) – \$27,022,035
- DEBT SERVICE FUND (38) – \$85,436
- DEBT SERVICE FUND (39) – \$4,350,116
- CAPITAL PROJECTS FUND (41) – \$750,000
- TOTAL PROPERTY TAX LEVY – \$32,207,587



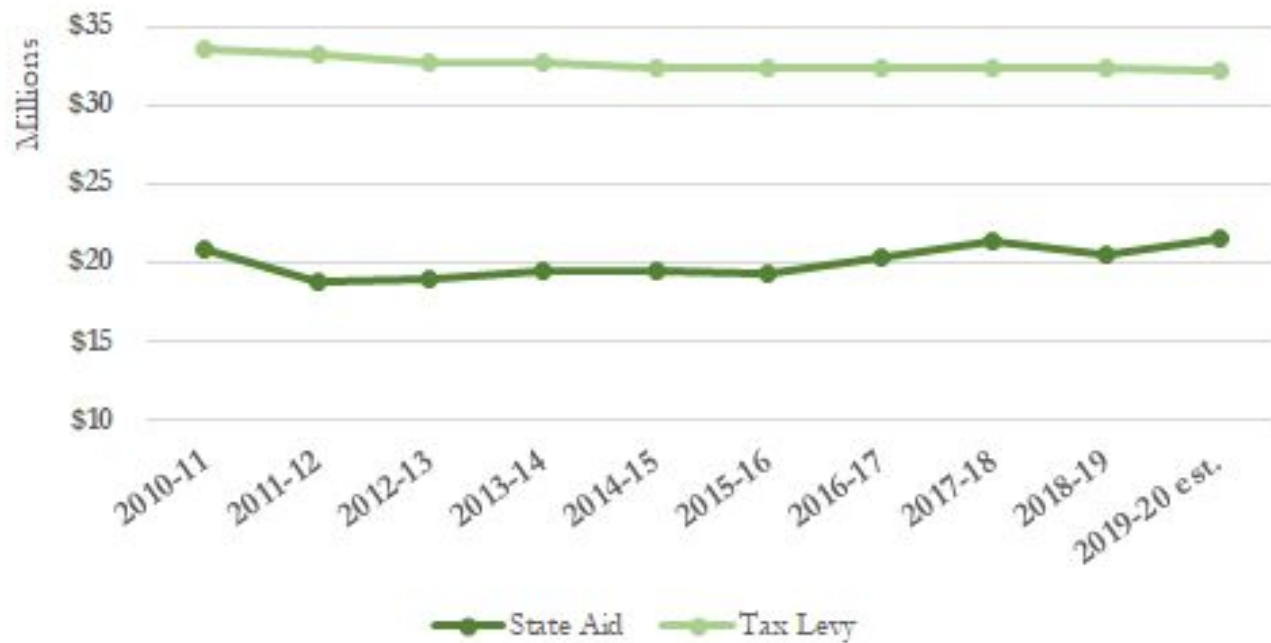
## TAX LEVY

- ✘ THE 2019-20 TAX LEVY IS ESTIMATED TO DECREASE BY .20%.
- ✘ THIS IS THE 9TH YEAR IN A ROW THE TAX LEVY WILL DECREASE.





## Historical State Aid and Tax Levy Data





## OPEN ENROLLMENT

- X IN 2018-19, THE DISTRICT HAD AN INCREASE OF 1 STUDENT.
- X IN 2019-20, THE DISTRICT'S OPEN ENROLLMENT NUMBERS WILL DECREASE BY 4 STUDENTS.
- X THE FUNDING FOR AN OPEN ENROLLMENT FTE IS \$7,479 FOR 2019-20.

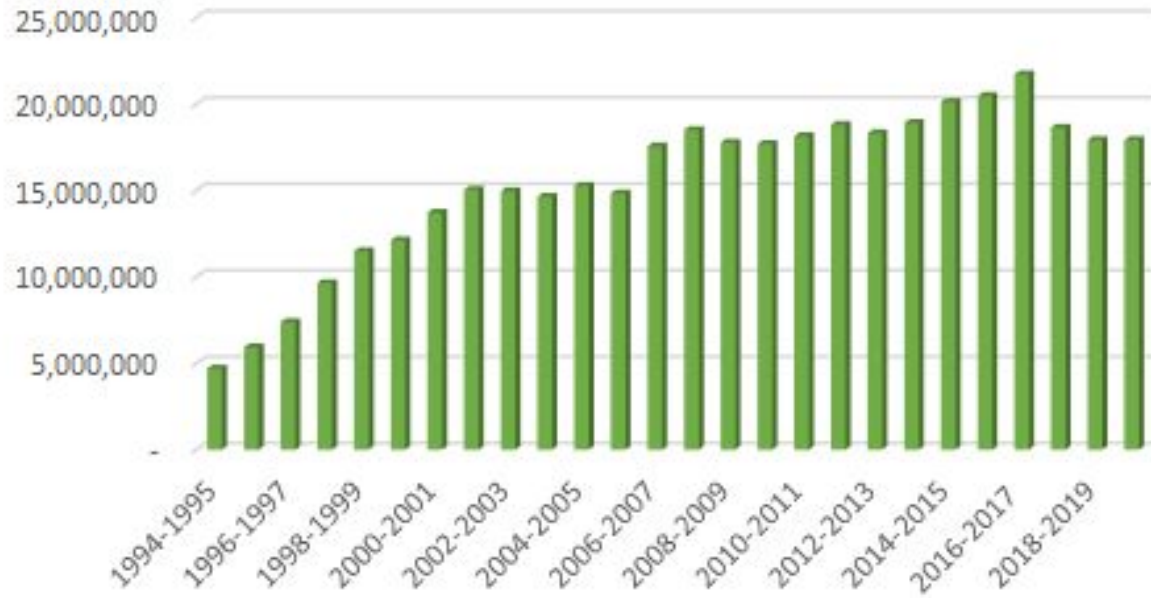


## WHAT IS FUND BALANCE

- X FUND BALANCE IS THE DISTRICT'S CASH ON HAND ON JUNE 30.
- X FUND BALANCE IS NOT A SAVINGS ACCOUNT.
- X FUND BALANCE IS USED TO SUPPORT THE CASH FLOW OF THE DISTRICT.



## Ending Fund Balance







## WHAT TO EXPECT IN 2019-20

- ✘ CONTINUED FOCUS ON BEING THE DISTRICT OF CHOICE.
  - MAINTAIN SALARY AND BENEFITS FOR STAFF AT OR ABOVE MEDIAN.
- ✘ CREATION OF A FINANCIAL PLAN TO SUPPORT THE PRIORITIES OF THE MASTER PLAN LIST.
- ✘ CONTINUED INVESTMENT OF GENERAL OPERATING FUNDS FOR MAINTENANCE OF CURRENT FACILITIES.

# WHAT TO EXPECT IN 2019-20



- X COMPLETION OF THE SCHOOL SAFETY GRANT REQUIREMENTS RELATED TO TRAUMA INFORMED TRAINING.
- X INCREASE PARENT SATISFACTION RESULTS FROM 4.11 TO 4.16.
- X DEVELOP A UNIFIED CONTINUITY PLAN FOR ALL DEPARTMENTS AND BUILDINGS.



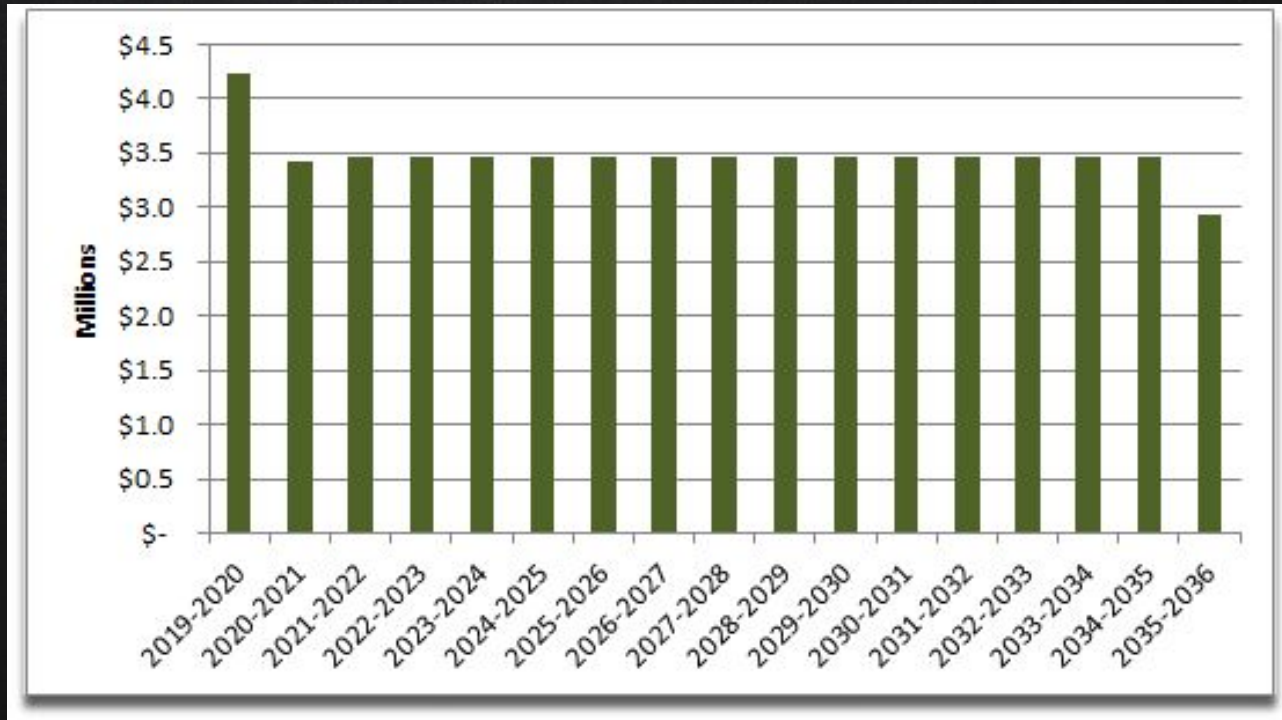


## DISTRICT DEBT

- X PLANNING FOR FUTURE FACILITY NEEDS REQUIRES US TO BE MINDFUL OF THE DISTRICT'S OVERALL DEBT LEVELS.
- X THE BOARD HAS REFINANCED DEBT OVER THE PAST COUPLE OF YEARS, ALLOWING US TO PAY OFF EXISTING DEBT A YEAR EARLIER THAN EXPECTED.
- X WE WERE ABLE TO ADD THE PAYMENTS FOR THE \$43.18M DEBT WITHOUT INCREASING THE OVERALL LEVY.
- X LAKE DENOON DEBT WAS PAID OFF 2017-18.
- X MHS DEBT WILL BE PAID OFF IN 2021.

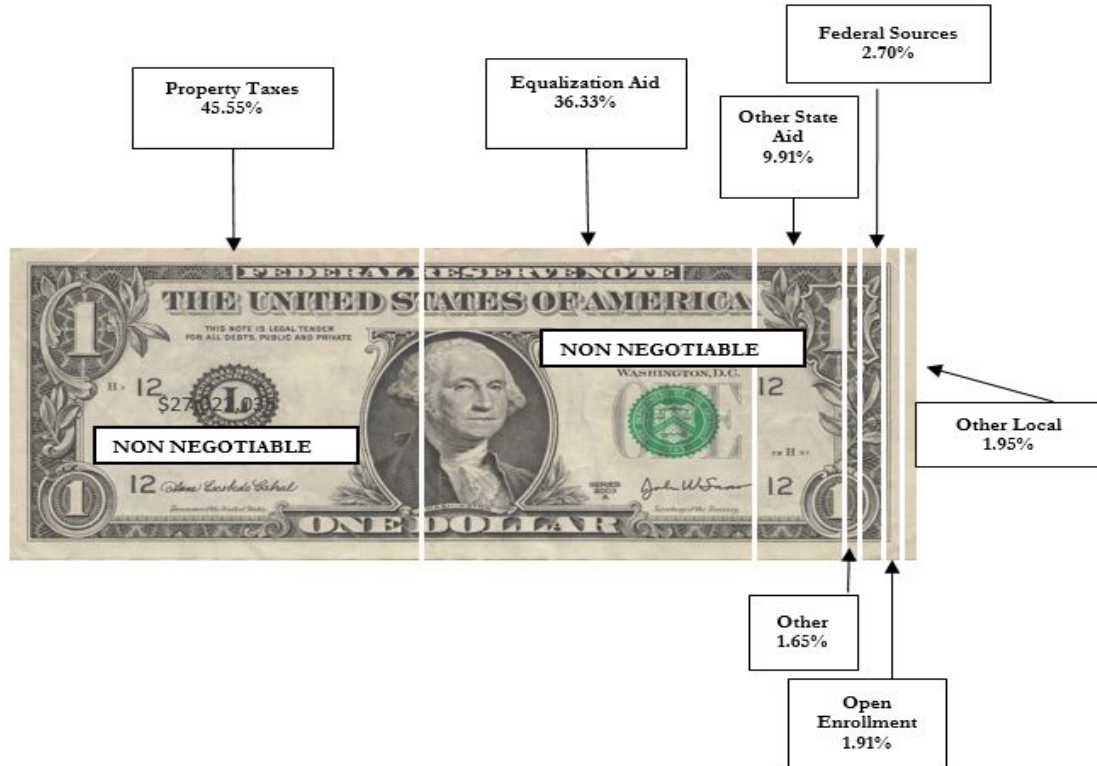


# TOTAL REFERENDUM DEBT LEVY BY YEAR

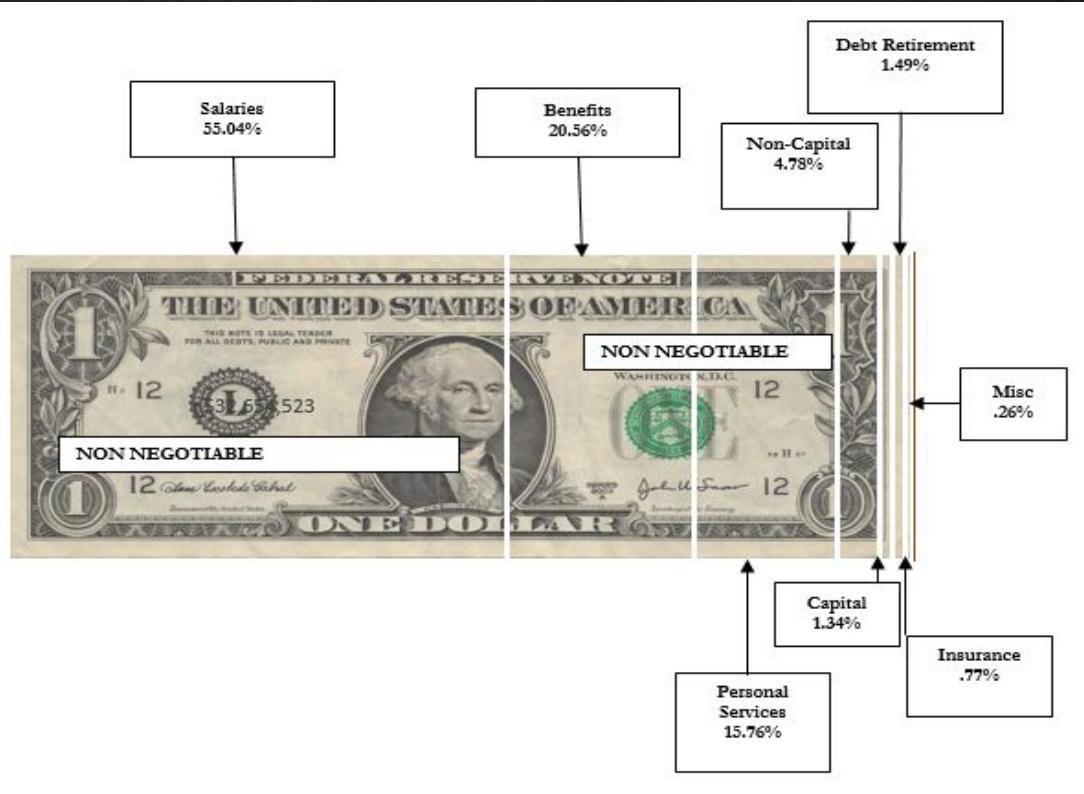




# WHAT TO EXPECT IN 2019-20 GENERAL FUND REVENUE



# WHAT TO EXPECT IN 2019-20 GENERAL FUND EXPENSES





## WHAT TO EXPECT IN 2019-20

THE TOTAL LEVY OF \$32,207,587

REPRESENTS A DECREASING LEVY FROM 2018-19.

AFTER THIS MEETING, THE BOARD WILL APPROVE A REVISED TAX LEVY BASED ON NEW NUMBERS AS OF OCTOBER 15.

THIS IS THE 9TH YEAR THE SCHOOL TAX LEVY WILL DECREASE.



# 2020-21 BUDGET PLANNING



THE DISTRICT WILL BEGIN THE 2020-21 BUDGET DEVELOPMENT PROCESS IN NOVEMBER.

THE DISTRICT WILL CONTINUE TO USE THE EVIDENCED-BASED BUDGET PROCESS.





ANY QUESTIONS?

CONTACT INFORMATION:

JULIE KELLY

[JULIE.KELLY@MUSKEGONORWAY.ORG](mailto:JULIE.KELLY@MUSKEGONORWAY.ORG)

262.971.1806



MR. ERIC SCHROEDER

BOARD CLERK



THANK YOU!