



**Seymour Community School District
Annual Meeting and Budget Hearing Packet
2023-2024**

Board of Education:

Paula Rohm, Board President
Tony Kastning, Vice President
Steve Kane, Treasurer
Mike Cottrell, Clerk
Jill Karweick, Trustee
Beth Schmalz, Trustee
Stacy Smith, Trustee

**Kellie Bohn,
District Administrator**

**Lavesa Glover-Verhagen,
Director of Business Services**

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61st Annual Meeting Agenda

6:30PM Seymour High School Library

1. Meeting Opening

- a. Call to Order
- b. Pledge of Allegiance
- c. Review Annual Meeting Ground Rules
- d. Election of Annual Meeting Chairperson

2. Reports

- a. Review of Annual Meeting Minutes: July 2022
- b. District Administrators' Report

3. New Business

- a. 2023-24 Budget Presentation
- b. Authorize School Based Tax Levy
- c. Establish and Authorize Board of Education Salaries
- d. Authorize Reimbursement of Board of Education Expenses
- e. Establish Date for Next Annual Meeting

4. Adjournment

Meeting and Budget Hearing Notice

BUDGET ADOPTION 2023-24			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
GENERAL FUND (FUND 10)			
Beginning Fund Balance (Account 930 000)	5,783,038.83	5,866,068.64	5,719,027.83
Ending Fund Balance, Nonspendable (Acct. 935 000)	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)	5,860,957.41	0.00	0.00
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	5,866,068.64	5,719,027.83	5,261,071.58
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	0.00	0.00	0.00
Local Sources			
210 Taxes	5,957,079.24	5,714,272.60	5,129,769.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	8,291.38	9,033.46	10,300.00
270 School Activity Income	103,336.40	70,477.05	118,300.00
280 Interest on Investments	7,515.96	106,287.87	22,000.00
290 Other Revenue, Local Sources	65,319.59	76,170.41	61,187.00
Subtotal Local Sources	6,141,542.57	5,976,241.39	5,341,556.00
Other School Districts Within Wisconsin			
310 Transit of Aids	8,500.00	8,499.62	8,500.00
340 Payments for Services	657,578.50	583,907.78	968,788.00
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	666,078.50	592,407.40	977,288.00
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	13,498.97	33,573.37	19,274.00
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	0.00	0.00	0.00
Subtotal Intermediate Sources	13,498.97	33,573.37	19,274.00
State Sources			
610 State Aid -- Categorical	179,913.24	211,942.99	183,600.00
620 State Aid -- General	18,177,931.00	17,697,812.00	17,995,879.00
630 DPI Special Project Grants	121,112.95	126,285.57	32,171.00
640 Payments for Services	0.00	0.00	0.00
650 Student Achievement Guarantee in Education (SAGE Grant)	0.00	0.00	0.00
660 Other State Revenue Through Local Units	1,175.55	1,920.53	1,600.00
690 Other Revenue	1,717,732.56	1,583,822.57	1,653,784.00
Subtotal State Sources	20,197,865.30	19,621,783.66	19,867,034.00

BUDGET ADOPTION 2023-24			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
GENERAL FUND (FUND 10)			
REVENUES & OTHER FINANCING SOURCES			
<i>Federal Sources</i>			
710 Federal Aid - Categorical	0.00	0.00	0.00
720 Impact Aid	282,781.00	366,303.00	275,000.00
730 DPI Special Project Grants	1,252,263.18	1,502,437.43	1,154,996.00
750 IASA Grants	308,343.36	278,186.24	366,451.00
760 JTPA	0.00	0.00	0.00
770 Other Federal Revenue Through Local Units	7,978.01	3,337.81	5,000.00
780 Other Federal Revenue Through State	507,822.31	394,053.14	238,093.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	2,359,187.86	2,544,317.62	2,039,540.00
<i>Other Financing Sources</i>			
850 Reorganization Settlement	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
<i>Other Revenues</i>			
960 Adjustments	12,940.36	15,273.00	10,000.00
970 Refund of Disbursement	55,108.74	8,367.45	48,952.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	27,624.38	31,833.11	10,000.00
Subtotal Other Revenues	95,673.48	55,473.56	68,952.00
TOTAL REVENUES & OTHER FINANCING SOURCES	29,473,846.68	28,823,797.00	28,313,644.00
EXPENDITURES & OTHER FINANCING USES			
<i>Instruction</i>			
110 000 Undifferentiated Curriculum	8,137,174.69	6,862,502.79	8,137,917.14
120 000 Regular Curriculum	3,506,098.58	3,484,332.76	3,372,271.19
130 000 Vocational Curriculum	1,026,601.75	919,474.81	869,523.01
140 000 Physical Curriculum	815,432.34	836,446.13	413,047.98
160 000 Co-Curricular Activities	528,647.36	560,721.37	519,291.37
170 000 Other Special Needs	123,214.96	114,714.82	139,740.74
Subtotal Instruction	14,137,169.68	12,778,192.68	13,451,791.43
<i>Support Sources</i>			
210 000 Pupil Services	1,075,556.57	1,122,146.09	1,095,130.33
220 000 Instructional Staff Services	2,975,278.52	2,792,666.66	2,554,510.06
230 000 General Administration	508,177.89	480,115.00	609,567.29
240 000 School Building Administration	946,374.79	943,158.28	1,607,229.55
250 000 Business Administration	4,937,409.30	4,872,401.83	5,006,093.38
260 000 Central Services	52,021.93	66,489.60	81,707.30
270 000 Insurance & Judgments	337,464.08	277,818.85	283,000.00
280 000 Debt Services	260.55	0.00	500.00
290 000 Other Support Services	8,984.96	2,500.00	7,000.00
Subtotal Support Sources	10,841,528.59	10,557,296.31	11,244,737.91

BUDGET ADOPTION 2023-24			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
GENERAL FUND (FUND 10)			
EXPENDITURES & OTHER FINANCING USES			
<i>Non-Program Transactions</i>			
410 000 Inter-fund Transfers	2,298,670.73	3,395,092.61	2,102,018.91
430 000 Instructional Service Payments	2,088,670.12	2,239,823.67	1,973,052.00
450 000 Post-Secondary Scholarship Expenditures	0.00	0.00	0.00
490 000 Other Non-Program Transactions	24,777.75	432.54	0.00
Subtotal Non-Program Transactions	4,412,118.60	5,635,348.82	4,075,070.91
TOTAL EXPENDITURES & OTHER FINANCING USES	29,390,816.87	28,970,837.81	28,771,600.25

BUDGET ADOPTION 2023-24				
	Audited 2021-22		Unaudited 2022-23	Budget 2023-24
SPECIAL EDUCATION FUND (FUND 27)				
900 000 Beginning Fund Balance	0.00		0.00	(0.00)
900 000 Ending Fund Balance	0.00		(0.00)	(0.00)
REVENUES & OTHER FINANCING SOURCES				
100 Transfers-in	2,248,665.73		2,426,771.36	2,102,018.91
Local Sources				
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
Other School Districts Within Wisconsin				
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
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	22,821.38		0.00	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	0.00		0.00	0.00
Subtotal Intermediate Sources	22,821.38		0.00	0.00
State Sources				
610 State Aid -- Categorical	837,951.00		961,626.60	1,195,677.60
620 State Aid -- General	14,623.00		27,546.00	27,546.00
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	10,520.68		13,375.74	8,000.00
Subtotal State Sources	863,094.68		1,002,548.34	1,231,223.60

BUDGET ADOPTION 2023-24				
	Audited 2021-22		Unaudited 2022-23	Budget 2023-24
SPECIAL EDUCATION FUND (FUND 27)				
Federal Sources				
710 Federal Aid - Categorical	0.00		0.00	0.00
730 DPI Special Project Grants	480,355.43		430,041.41	430,910.00
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	125,362.24		126,022.89	150,000.00
790 Other Federal Revenue - Direct	0.00		0.00	0.00
Subtotal Federal Sources	605,717.67		556,064.30	580,910.00
Other Financing Sources				
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	0.00		0.00	0.00
990 Miscellaneous	182.00		208.00	0.00
Subtotal Other Revenues	182.00		208.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	3,740,481.46		3,985,592.00	3,914,152.51
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	2,198,976.96		2,247,490.16	2,512,337.46
160 000 Co-Curricular Activities	0.00		0.00	0.00
170 000 Other Special Needs	0.00		0.00	0.00
Subtotal Instruction	2,198,976.96		2,247,490.16	2,512,337.46
Support Sources				
210 000 Pupil Services	434,983.86		436,365.86	529,360.83
220 000 Instructional Staff Services	297,213.81		269,979.99	298,558.22
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	274,065.12		339,432.49	199,890.00
260 000 Central Services	0.00		0.00	0.00
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	1,006,262.79		1,045,778.34	1,027,809.05

BUDGET ADOPTION 2023-24				
	Audited 2021-22		Unaudited 2022-23	Budget 2023-24
SPECIAL EDUCATION FUND (FUND 27)				
EXPENDITURES & OTHER FINANCING USES				
<i>Non-Program Transactions</i>				
410 000 Inter-fund Transfers	0.00		0.00	0.00
430 000 Instructional Service Payments	528,688.95		692,323.50	374,006.00
490 000 Other Non-Program Transactions	6,552.76		0.00	0.00
Subtotal Non-Program Transactions	535,241.71		692,323.50	374,006.00
TOTAL EXPENDITURES & OTHER FINANCING USES	3,740,481.46		3,985,592.00	3,914,152.51

BUDGET ADOPTION 2023-24			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
SPECIAL PROJECT FUNDS (FUNDS 21, 23, 29)			
900 000 Beginning Fund Balance	858,418.21	909,295.89	983,320.18
900 000 Ending Fund Balance	909,295.89	983,320.18	975,077.18
REVENUES & OTHER FINANCING SOURCES	366,273.73	434,007.89	244,339.00
100 000 Instruction	285,785.27	324,704.95	233,214.00
200 000 Support Services	0.00	0.00	1,000.00
400 000 Non-Program Transactions	29,610.78	35,278.65	18,368.00
TOTAL EXPENDITURES & OTHER FINANCING USES	315,396.05	359,983.60	252,582.00

BUDGET ADOPTION 2023-24			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
DEBT SERVICE FUND (FUNDS 38, 39)			
900 000 Beginning Fund Balance	425,648.71	840,880.01	262,817.65
900 000 ENDING FUND BALANCES	840,880.01	262,817.65	262,817.65
TOTAL REVENUES & OTHER FINANCING SOURCES	1,985,695.20	3,387,000.86	4,661,013.00
281 000 Long-Term Capital Debt	1,570,453.90	3,965,063.22	4,661,013.00
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	10.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,570,463.90	3,965,063.22	4,661,013.00
842 000 INDEBTEDNESS, END OF YEAR	0.00	0.00	0.00

BUDGET ADOPTION 2023-24			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
CAPITAL PROJECTS FUND (FUNDS 41, 46, 48, 49)			
900 000 Beginning Fund Balance	8,533,523.25	5,924,023.62	3,483,027.97
900 000 Ending Fund Balance	5,924,023.62	3,483,027.97	3,172,001.71
TOTAL REVENUES & OTHER FINANCING SOURCES	63,548.90	1,100,000.00	0.00
100 000 Instructional Services	0.00	0.00	0.00
200 000 Support Services	2,673,048.53	3,540,995.65	311,026.26
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	2,673,048.53	3,540,995.65	311,026.26

BUDGET ADOPTION 2023-24			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
FOOD SERVICE FUND (FUND 50)			
900 000 Beginning Fund Balance	105,611.78	335,684.09	330,001.86
900 000 ENDING FUND BALANCE	335,684.09	330,001.86	291,183.36
TOTAL REVENUES & OTHER FINANCING SOURCES	1,401,447.32	1,114,983.42	959,213.00
200 000 Support Services	1,171,375.01	1,120,665.65	998,031.50
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,171,375.01	1,120,665.65	998,031.50

BUDGET ADOPTION 2023-24			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
COMMUNITY SERVICE FUND (FUND 80)			
900 000 Beginning Fund Balance	206,255.63	230,851.12	264,341.19
900 000 ENDING FUND BALANCE	230,851.12	264,341.19	409,756.10
TOTAL REVENUES & OTHER FINANCING SOURCES	325,210.70	319,554.78	575,000.00
200 000 Support Services	127,975.46	123,711.72	143,604.00
300 000 Community Services	172,639.75	162,352.99	285,981.09
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	300,615.21	286,064.71	429,585.09

Property Tax Levy

Proposed and previous levies

Fund	Audited 2019-20	Audited 2020-21	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
General (10)	6,070,277	6,560,379	5,814,042	5,708,342	5,129,769
Debt Service (39)	1,500,000	1,450,000	1,985,500	3,285,000	4,661,013
Community Service (80)	234,612	285,275	285,275	285,275	575,000
Total Levy	7,804,889	8,295,654	8,084,817	9,278,617	10,365,782
Total Mill Rate	9.58	9.55	8.48	8.26	8.21

Referendum Debt Service Fund- This is our Fund 39 and it includes our debt service payments and a proposed cash defeasance.

General Fund- This is our Fund 10 or general account revenues.

Community Service Fund- This is our Fund 80 and it includes MS athletics, dollars to explore childcare services and police liaison services.

Previous Levies

Fund	Audited 2014-15	Audited 2015-16	Audited 2016-17	Audited 2017-18	Audited 2018-19
General (10)	5,654,495	5,835,630	5,452,220	6,162,341	6,011,182
Debt Service (39)	845,000	865,769	1,334,988	1,050,088	1,500,000
Community Service (80)	49,000	49,000	49,000	49,000	89,000
Total Levy	6,548,495	6,570,399	6,836,208	7,261,429	7,600,182
Total Mill Rate	9.42	9.50	9.40	9.70	9.69

*The tax levy for each fund is included in the revenues for such funds under Source 210.



60th Annual Meeting Minutes

July 25, 2022

Seymour Community School District
60th Annual District Meeting
July 25, 2022

Paula Rohm called the 60th Annual School district meeting to order at 7:00 p.m. 27 citizens were present. The Pledge of Allegiance was recited.

Attorney Magnus Zauemueller explained the purpose of the meeting and confirmed that the meeting was properly noticed in accordance with WI Statute 120.08(1) and 120.12(3), 65.90(3).

Attorney Zauemueller asked for nominations for chairperson of the meeting.

Jill Karweick nominated Paula Rohm as chairperson of the meeting. Tom Mueller seconded the motion. Attorney Zauemueller called three times for additional nominations. There being none, Attorney Zauemueller called for the vote. The vote was unanimous in the affirmative. Paula Rohm was elected chairperson of the meeting.

Clerk Mike Cottrell read the minutes of the July 26, 2021 annual meeting and budget hearing.

Treasurer Jill Karweick read the fiscal year Treasurer's Report and Proposed Budget.

Community member Karen Domoracki motioned to adopt the tax levy as presented for the 2022/2023 school year. Tax Levy \$5,828,088 for Fund 10 General Fund, \$1,995,500 for Fund 30 Debt Fund, and \$285,275 for Fund 80 Community Service for a total levy of \$8,108,863. Community member Tom Smet seconded the motion. Chairperson Paula Rohm called for the vote. The vote was unanimous in the affirmative. Motion passed.

Chairperson Paula Rohm opened the meeting for discussion. Pete Kempen addressed questions from community member Jessica Melchert.

Jessica Melchert motioned to set student fees for the 2022-2023 school year as follows:
4K-5th is \$10.00 per year, Grades 6th-12th is \$14.00 per year and the musician instrument rental is \$36.00 per year. Tom Smet seconded the motion. Chairperson Paula Rohm called for the vote. The vote was unanimous in the affirmative. Motion passed.

Jamie Inman motioned to set breakfast, lunch and milk charges for the 2022-2023 school year as follows:
4K-5th grade milk will be \$63.00 per year/\$21.00 per Trimester. Grades K-5th will be charged \$1.40 for the daily breakfast meal and \$2.70 for a lunch meal. Grades 6-12 will be charged \$1.50 for the daily breakfast meal and \$2.80 for a lunch meal. Karen Domoracki seconded the motion. Chairperson Paula Rohm called for the vote. The vote was unanimous in the affirmative. Motion passed.

Bill Collar motioned for Seymour Community School Board Member President salary currently set at \$6222 and the other board members currently set at a salary of \$5406 per year to remain the same. Tom Smet seconded the motion. Chairperson Paula Rohm called for the vote. The vote was unanimous in the affirmative. Motion passed.

Jessica Melchert motioned to authorize payment of actual and necessary expenses of a school board member, when traveling outside the district in the performance of duties in accordance with district policy. Holly Collar seconded the motion. Chairperson Paula Rohm called for the vote. The vote was unanimous in the affirmative. Motion passed.

Stacy Smith motioned to set the 61st Annual Meeting for July 24, 2023 at 7:00PM. Jessica Melchert seconded the motion. Chairperson Paula Rohm called for the vote. The vote was unanimous in the affirmative. Motion passed.

Pete Kempen motioned to adjourn the meeting. Stacy Smith seconded the motion. The vote was unanimous in the affirmative.

Michael Cottrell, Clerk