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Special Edition  
Budget Presentation &  
Annual Meeting  
2022

School District of New Richmond

**District Newsletter**

*Serving our students, parents, and our community*



## *SCHOOL DISTRICT OF NEW RICHMOND*

*"INSPIRE EVERY STUDENT TO LEARN TO HIS OR HER POTENTIAL"*

- SCHOOL DISTRICT OF NEW RICHMOND  
CORE PURPOSE

# **BUDGET PRESENTATION & ANNUAL MEETING**

Proposed Budget 2022-2023

**High School Large Forum Room**  
**650 E. Richmond Way**  
*Monday, September 19, 2022*  
*6:00 PM*

**ANNUAL MEETING OF THE SCHOOL DISTRICT OF NEW RICHMOND**  
**High School Large Forum Room**  
**New Richmond, Wisconsin**  
**September 19, 2022 - 6:00 P.M.**

**MEETING AGENDA**

1. Call to Order..... President of the School Board, Bryan Schafer
2. Announcements
  - A. Election of Board of Education Members. Board of Education members in this district are elected in April. This year the terms of Gregory J. Gartner and Dr. Neal A. Melby expired. At the April 5, 2022 Spring Election, Gregory J. Gartner and Dr. Neal A. Melby were re-elected to three-year terms.
  - B. Each speaker addressing the chair should state his or her name and address.
  - C. Participation in voting is restricted to district residents.
  - D. All voting will be voice votes unless a division of the house is specifically requested.
3. Election of Chairperson
4. Minutes of the Annual District Meeting held September 20, 2021 were approved on that date. Is there a request to have the minutes of the 2021 Annual Meeting read at this time?
5. Unfinished Business
6. New Business -
  - A. Superintendent’s Report..... Dr. Troy Miller
  - B. Presentation of the 2022-2023 Budget..... Kristoffer Brown
  - C. Resolution A – To adopt the 2022-2023 Tax Levy.
  - D. Resolution B – To authorize the School Board to make temporary loans for current operation according to statutory requirements.
  - E. Resolution C – To authorize the sale of school property not needed for school purposes.
  - F. Resolution D – To establish salaries for School Board members.  
*(Currently members of the Board of Education are paid a salary of \$4000 per year. In addition to a salary, board members shall be paid a per diem of \$50 for each portion – a portion of a day being five or less hours – spent on School District business such as training, conferences and attendance at regional, statewide and national meetings. For each full day – a full day being more than five hours of attendance – a per diem of \$100 shall be paid.)*
  - G. Resolution E – To authorize the reimbursement of Board members for actual and necessary expenses incurred when traveling in performance of duties.
  - H. Resolution F – To authorize the establishment of accident insurance for students.
  - I. Resolution G – To authorize the Board of Education to set the date of 2023 Annual School District Meeting for Monday, October 23, 2023 at 6:00 P.M. at a location determined by the Board of Education and the Administrative Staff.
7. Other Business -
  - A. Minutes of this meeting approved before adjournment.
8. Adjournment

**SCHOOL DISTRICT OF NEW RICHMOND**  
**Proposed 2022-2023 Budget**

<b>GENERAL FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
Beginning Fund Balance	7,840,979.97	8,740,131.65	9,684,314.06
<b>Ending Fund Balance</b>	<b>8,740,131.65</b>	<b>9,684,314.06</b>	<b>9,336,073.82</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	9,311,256.99	9,578,643.27	8,781,733.00
Inter-district Payments (Source 300 + 400)	1,443,536.63	1,475,385.58	1,494,400.00
Intermediate Sources (Source 500)	17,217.21	17,639.34	12,000.00
State Sources (Source 600)	28,585,929.27	29,078,154.69	30,350,260.00
Federal Sources (Source 700)	528,311.98	1,568,409.08	2,862,087.00
All Other Sources (Source 800 + 900)	647,669.29	503,237.88	219,500.00
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>40,533,921.37</b>	<b>42,221,469.84</b>	<b>43,719,980.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
Instruction (Function 100 000)	18,670,107.13	19,535,206.63	20,796,780.67
Support Services (Function 200 000)	13,242,669.56	13,927,377.14	14,504,624.41
Non-Program Transactions (Function 400 000)	7,721,993.00	7,814,703.66	8,766,815.16
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>39,634,769.69</b>	<b>41,277,287.43</b>	<b>44,068,220.24</b>

<b>SPECIAL PROJECTS FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
Beginning Fund Balance	187,602.11	573,712.46	634,172.27
<b>Ending Fund Balance</b>	<b>573,712.46</b>	<b>634,172.27</b>	<b>434,172.27</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
	<b>7,571,297.22</b>	<b>7,663,886.85</b>	<b>8,506,266.16</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
	<b>7,185,186.87</b>	<b>7,603,427.04</b>	<b>8,706,266.16</b>

<b>DEBT SERVICE FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
Beginning Fund Balance	1,416,908.89	1,240,598.29	515,373.79
<b>Ending Fund Balance</b>	<b>1,240,598.29</b>	<b>515,373.79</b>	<b>515,373.79</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
	<b>24,260,669.73</b>	<b>7,669,150.00</b>	<b>11,309,325.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
	<b>24,436,980.33</b>	<b>8,394,374.50</b>	<b>11,309,325.00</b>

<b>CAPITAL PROJECTS FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
Beginning Fund Balance	0.00	0.00	0.00
<b>Ending Fund Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
	<b>48,438.35</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
	<b>48,438.35</b>	<b>0.00</b>	<b>0.00</b>

<b>FOOD SERVICE FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
Beginning Fund Balance	442,524.71	554,811.05	1,337,735.63
<b>Ending Fund Balance</b>	<b>554,811.05</b>	<b>1,337,735.63</b>	<b>987,735.63</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
	<b>2,019,829.94</b>	<b>3,058,412.93</b>	<b>2,300,000.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
	<b>1,907,543.60</b>	<b>2,275,488.35</b>	<b>2,650,000.00</b>

# School Board Annual Meeting Information - 2022-23 Proposed Annual Budget

<b>COMMUNITY SERVICE FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
Beginning Fund Balance	145,570.79	48,029.11	(14,135.47)
<b>Ending Fund Balance</b>	<b>48,029.11</b>	<b>(14,135.47)</b>	<b>53,849.95</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>523,165.96</b>	<b>748,108.70</b>	<b>1,103,108.70</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>620,707.64</b>	<b>810,273.28</b>	<b>1,035,123.28</b>

<b>PACKAGE &amp; COOPERATIVE PROGRAM FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
Beginning Fund Balance	0.00	0.00	0.00
<b>Ending Fund Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Total Expenditures and Other Financing Uses

<b>ALL FUNDS</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
GROSS TOTAL EXPENDITURES -- ALL FUNDS	73,833,626.48	60,360,850.60	67,768,934.68
Interfund Transfers (Source 100) - ALL FUNDS	4,185,537.33	4,327,237.68	5,246,266.16
Refinancing Expenditures (FUND 30)	15,891,954.45	0.00	0.00
<b>NET TOTAL EXPENDITURES -- ALL FUNDS</b>	<b>53,756,134.70</b>	<b>56,033,612.92</b>	<b>62,522,668.52</b>
<b>PERCENTAGE INCREASE – NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR</b>		<b>4.24%</b>	<b>11.58%</b>

## PROPOSED PROPERTY TAX LEVY

<b>FUND</b>	<b>Audited 2020-21</b>	<b>Unaudited 2021-22</b>	<b>Budget 2022-23</b>
General Fund	9,136,963.00	9,241,273.00	8,373,908.00
Referendum Debt Service Fund	7,555,400.00	7,549,200.00	10,500,000.00
Non-Referendum Debt Service Fund	119,325.00	119,950.00	120,325.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	85,000.00	85,000.00	440,000.00
<b>TOTAL SCHOOL LEVY</b>	<b>16,896,688.00</b>	<b>16,995,423.00</b>	<b>19,434,233.00</b>
<b>PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR</b>		<b>0.58%</b>	<b>14.35%</b>

Notes:



## SCHOOL DISTRICT OF NEW RICHMOND

### ANNUAL MEETING

**High School Auditorium  
September 20, 2021**

#### Call to Order:

The meeting was called to order at 6:00 p.m. by Board President Bryan Schafer.

#### Announcements:

President Schafer made several announcements including the election of Board of Education Members. Board of Education members in this district are elected in April. This year the terms of Kent Elkin and Richard Hinz expired. At the April 6, 2021 Spring Election, Kent Elkin and Timothy Kufus were elected to three-year terms. President Schafer also announced that each speaker addressing the chair should state his or her name and address. Participation in voting is restricted to district residents only. All voting will be by voice unless a division of the house is specifically requested.

#### Election of Chairperson:

Dr. Neal Melby nominated Rachel Sauvola for the chair position. Greg Gartner seconded the nomination. Dr. Neal Melby made a motion to cast a unanimous ballot for Rachel Sauvola. Paula Kolbeck seconded the motion. Motion carried unanimously and Rachel Sauvola assumed control of the meeting.

#### Minutes:

Chair Sauvola announced the minutes of the 2020 Annual Meeting were read and approved on September 21, 2020. Chair Sauvola asked if anyone would like the minutes of that meeting read. No one requested a reading. Minutes stand approved.

#### Unfinished Business:

Chair Sauvola asked if there was any unfinished business. There was none. Chair Sauvola then introduced District Administrator Patrick Olson.

#### New Business:

##### District Administrator's Report

District Administrator Patrick Olson welcomed everyone and provided a powerpoint presentation which included information on the current Board of Education members, the School District of New Richmond administrative team, district core purpose and core values, 2021-22 district goals, School District of New Richmond growth, building and individual classroom capacity data comparisons and limits, 2020-21 and 2021-22 Tiger Launch Plans and recognition of the School District of New Richmond as a resource for guidance within the Department of Education's Resource Library.

##### Presentation of the 2021-2022 Budget

Director of Fiscal and Building Operations Brian Johnston presented the 2021-2022 proposed budget and tax levy.

##### Resolution A - Adoption of 2021-2022 Tax Levy

Bryan Schafer moved and Dr. Neal Melby seconded the motion to set the 2021-2022 tax levy in the amount of \$16,879,904.00. Motion carried unanimously.

*Continued*

Resolution B - Authorize the School Board to Make Temporary Loans for Current Operation According to Statutory Requirements

Dr. Neal Melby moved and Brian Johnston seconded the motion authorizing the Board of Education to make temporary loans for current operation according to statutory requirements. Motion carried unanimously.

Resolution C - Authorize the Sale of School Property Not Needed for School Purposes

Paula Kolbeck moved and Jessica Ferguson seconded the motion authorizing the Board of Education to sell school property no longer needed for school purposes by the district. Motion carried unanimously.

Resolution D - Establish Salaries for School Board Members

Jessica Ferguson moved and Brian Johnston seconded the motion to establish that a salary of \$4,000 per year shall be paid to members of the Board of Education. In addition to a salary, board members shall be paid a per diem of \$50.00 for each portion of a day (a portion of a day being five or less hours) spent on school district business such as training, conferences and attendance at regional, statewide and national meetings. For each full day, a full day being more than five hours of attendance, a per diem of \$100 shall be paid. Motion carried unanimously.

Resolution E - Authorize Reimbursement of Board Members for Actual and Necessary Expenses Incurred when Traveling in Performance of Duties

Doug Hatch moved and Jessica Ferguson seconded the motion to authorize reimbursement of board members for actual and necessary expenses incurred when traveling in performance of duties. Motion carried unanimously.

Resolution F - Authorize the Establishment of Accident Insurance for Students

Greg Gartner moved and Dr. Neal Melby seconded the motion authorizing the Board of Education to establish accident insurance for students. Motion carried unanimously.

Resolution G - Authorize the Board of Education to Set the Date of 2022 Annual Meeting

Paula Kolbeck moved and Greg Gartner seconded the motion authorizing the Board of Education to set the date of the 2022 annual school district meeting for Monday, September 19, 2022 at 6:00 p.m. at a location determined by the Board of Education and the administrative staff. Motion carried unanimously.

Other Business:

Chair Sauvola called for a reading of the minutes of this meeting. Eve Manske, read the minutes. Dr. Neal Melby moved and Bryan Shafer seconded the motion to approve the minutes as read. Motion carried unanimously.

Chair Sauvola asked if there were any other matters to come before the annual meeting at this time. No matters were brought forward.

Adjournment:


Dr. Neal Melby moved and Brian Johnston seconded the motion to adjourn the meeting at 6:53 p.m. Motion carried unanimously.

Respectfully submitted  
Marilyn Duerst, School Board Clerk


# LATE START WEDNESDAY

**High School & Middle School: 9:35**

**Hillside, Paperjack, Starr Elementary: 10:45**



**October 5**  
**November 9**  
**December 7**  
**January 11**  
**February 8**  
**March 8**  
**May 10**



## NRSD Tiger App



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# SCHOOL DISTRICT OF NEW RICHMOND

701 East 11th Street  
New Richmond, WI 54017

## SCHOOL BOARD

(April Election - Three-Year Term)

	Term Expires
Bryan D. Schafer, President.....	2023
Paula J. Kolbeck, Vice President.....	2023
Kent P. Elkin, Clerk.....	2024
Gregory J. Gartner, Treasurer.....	2025
Marilyn D. Duerst, Member.....	2023
Timothy W. Kufus, Member.....	2024
Dr. Neal A. Melby, Member.....	2025

## ADMINISTRATIVE STAFF

Dr. Troy Miller.....	Superintendent
Kristoffer Brown.....	Director of Fiscal & Building Operations
Holly Butler.....	Director of Human Resources
Jessica Ferguson.....	Director of Curriculum & Instruction
Kathryn Rogers.....	Director of Student Services
Nicholas Hall.....	Starr Elementary Principal
Andrew Hoepfner.....	Paperjack Elementary Principal
Heidi Link.....	Hillside Elementary Principal
Douglas Hatch.....	Middle School Principal
Michele Wood.....	Middle School Assistant Principal
Nichole Benson.....	High School Principal
Jeffrey Swanson.....	High School Assistant Principal
Lisa Faletti-Watkins.....	High School Assistant Principal of Academics
Austin Junker.....	High School Assistant Principal/Activities Director
Bobbie Guyette.....	Supervisor of School Nutrition
Robert Parent.....	Supervisor of Buildings & Grounds