

To: Board of Education, School District of Bayfield  
From: Randi Johnson  
Date: March 7, 2017  
RE: March Finance Manager Report

### **Budget 2016-17 Update**

While we have a long way yet to go in the budget process for the 2017-2018 school year, it is always good to look at where we are in our current budget. As of the end of February we have received approximately \$8,411,090 in revenues, which covers 76% of the anticipated amount for the 2016-17 year. On the expense side, we have spent a total of \$5,082,382 which is roughly 46% of our anticipated budget. This expense amount is right in line with where we should be at this time.

### **Governor's 2017-19 Budget**

Governor Scott Walker unveiled his 2017-19 state budget proposal on February 8<sup>th</sup>. Some of the key items in the Governor's Budget Proposal include:

- Per-Pupil Categorical Aid – Proposes to increase each school district's allotment of per-pupil categorical aid from the current \$250 per pupil by adding \$188 in 2017-18 and an additional \$180 in 2018-19. There is language in the budget to increase these amounts depending on savings from the state going to a self-funded insurance policy.
- Sparsity Aid – Proposes to increase sparsity aid payments by \$100 per pupil. Adding in the proposed increase in per-pupil categorical aid, our district would see a total per-pupil increase in spendable resources of \$300 in 2017-18 and \$304 in 2018-19.
- High Cost Transportation Aid – Proposes to add \$10.4 million to fully fund high-cost transportation aid in both years of the budget. The 2015-16 reimbursement rate was prorated at roughly 60 percent of the amount qualifying districts were eligible to receive.
- School Boards – Repeals statutory requirements that school boards schedule a minimum number of hours of instruction at particular grade levels, and hold a school board meeting at least once each month. Repeals statutory language specifying the required hour and date for annual school district meetings. Instead, each school board would decide when to hold its regular meetings and would determine the date and time of the annual meeting unless the electors at the annual meeting determine to hold the annual meeting at a different date and time.
- Other proposals that may affect us – Mental health support, staff licensure/recruitment, combing and reforming the Course Options and Youth Options programs.

