

Jt. School District No. 2, Village of Marshall, Towns of
Cottage Grove, Deerfield, Medina, Sun Prairie & York, Dane
County WI - Marshall Public School District

Budget Hearing & Annual Meeting

Monday, September 25, 2023



2023-24 Budget Hearing



September 25, 2023
6:00pm

Marshall Public Schools - Board Room

Presentation - Kristin Wilkinson, School Business Manager



Public Comment / Annual Meeting to follow

Housekeeping

Fund 10
Revenues
Page 15
in booklet

BUDGET ADOPTION 2023.24			
GENERAL FUND (FUND 10)	Actual 2021-22	Unaudited 2022-23	Budget 2023-24
Beginning Fund Balance - Account 930 000	4,482,589.95	5,120,483.11	5,142,203.55
Ending Fund Balance - Unexpended Acct. 930 000	0.00	0.00	0.00
Ending Fund Balance - Restricted Acct. 930 000	182.00	0.00	0.00
Ending Fund Balance - Committed Acct. 930 000	0.00	0.00	0.00
Ending Fund Balance - Assigned Acct. 930 000	0.00	0.00	0.00
Ending Fund Balance - Unassigned Acct. 930 000	4,132,771.95	5,120,483.11	5,142,203.55
TOTAL ENDING FUND BALANCE - LOCAL 930 000	4,132,771.95	5,140,483.11	5,142,203.55
REVENUES & OTHER FINANCING SOURCES			
Local Sources			
210 State	3,580,187.60	5,189,269.41	4,541,048.00
220 Payments to Services	0.00	0.00	0.00
230 Non-Capital Sales	113,979.54	36,302.88	15,204.00
240 School Activity Income	27,098.08	41,238.15	27,500.00
250 Interest on Investments	48,461.25	118,064.84	150,000.00
260 Other Revenues - Local Sources	88,544.58	60,216.71	74,400.00
Subtotal Local Sources	3,859,269.75	5,434,881.19	4,809,952.00
Other School Activities within Wisconsin			
310 Transfer of Assets	6,117.21	24,133.90	5,182.00
320 Payments to Services	608,648.88	808,919.91	1,124,200.00
Subtotal Other School Activities within Wisconsin	614,766.09	833,053.81	1,129,382.00
State Sources			
610 State Aid - Categorical	121,969.15	83,978.83	83,589.00
620 State Aid - Other	8,122,588.88	7,821,777.39	8,387,250.00
630 DPI Special Project Grants	26,483.41	17,564.95	36,000.00
640 Instructional Assessment - Guarantee II Education (BASE Grant)	275,251.18	299,495.87	285,000.00
650 Other State Revenue Through Local Units	774.00	0.00	0.00
660 Other Financing	997,799.08	619,524.57	1,032,280.00
Subtotal State Sources	9,433,889.65	8,843,957.52	9,826,819.00
Federal Sources			
710 Federal Aid - Categorical	0.00	0.00	0.00
720 DPI Special Project Grants	1,177,693.38	185,000.00	1,132,750.00
730 USA Grant	208,738.57	211,254.42	213,500.00
740 Other Federal Revenue Through State	237,460.32	188,612.74	155,000.00
750 Other Federal Revenue - Direct	130,130.00	0.00	0.00
Subtotal Federal Sources	1,753,022.27	564,867.16	1,535,250.00
Other Financing Sources			
800 Term Debt	485,001.01	200,792.00	0.00
Subtotal Other Financing Sources	485,001.01	200,792.00	0.00
Other Adjustments			
900 Adjustments	18.15	15,823.38	0.00
910 Tobacco Disposal Grant	35,997.87	22,976.11	0.00
920 Miscellaneous	8,039.24	19,729.62	8,000.00
Subtotal Other Adjustments	52,055.26	58,529.11	8,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	15,957,228.01	16,435,207.87	16,771,950.55


Housekeeping

Fund 10
Expenditures
& Fund 21
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in booklet

BUDGET ADOPTION 2023.24			
GENERAL FUND (FUND 10)	Actual 2021-22	Unaudited 2022-23	Budget 2023-24
EXPENDITURES & OTHER FINANCING USES			
Instruction			
110 000 Un differentiated Curriculum	2,185,597.30	2,307,694.08	2,347,688.91
120 000 Regular Curriculum	2,838,288.61	2,905,671.44	3,068,952.24
130 000 Vocational Curriculum	402,831.35	405,970.22	458,682.96
140 000 Physical Curriculum	251,181.00	245,103.48	482,407.25
150 000 Co-Curricular Activities	332,483.23	334,152.43	383,792.00
170 000 Other Special Needs	68,437.68	58,333.77	650.00
Subtotal Instruction	6,079,599.65	6,297,095.40	7,200,131.47
Support Sources			
210 000 Pupil Services	385,161.67	395,655.03	434,782.62
220 000 Instructional Staff Services	1,182,346.36	1,447,155.67	1,483,804.00
230 000 General Administration	289,237.07	300,668.92	316,717.52
240 000 School Building Administration	787,298.28	833,351.53	682,455.00
250 000 Business Administration	2,013,969.61	2,450,699.08	3,246,904.00
260 000 Capital Services	45,907.63	97,426.86	88,900.00
270 000 Insurance & Judgments	130,262.42	137,798.00	145,000.00
280 000 Other Services	226,327.78	218,350.00	420,000.00
290 000 Other Support Services	323,693.50	332,518.92	189,488.00
Subtotal Support Sources	6,235,188.02	6,173,862.98	7,204,381.52
Non-Program Transactions			
410 000 Inter-fund Transfers	1,678,153.11	1,384,822.11	1,485,487.00
420 000 Instructional Service Payments	1,362,720.85	1,568,292.43	1,482,670.00
430 000 Post-Secondary Scholarship Expenditures	0.00	0.00	0.00
440 000 Other Non-Program Transactions	6,609.84	8,219.81	5,500.00
Subtotal Non-Program Transactions	2,976,669.90	2,942,599.65	3,133,657.00
TOTAL EXPENDITURES & OTHER FINANCING USES	15,289,355.17	15,413,467.43	17,658,269.99
SPECIAL PROJECT FUND (FUND 21)			
800 000 Operating Fund Source	129,878.83	149,131.83	149,666.29
900 000 Ending Fund Balance	149,131.83	149,666.29	152,416.29
REVENUES & OTHER FINANCING SOURCES	181,223.35	185,866.27	185,000.00
120 000 Instruction	170,811.86	182,770.11	182,250.00
200 000 Support Services	8.67	0.00	0.00
400 000 Non-Program Transactions	1,000.00	1,000.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	171,820.35	185,770.11	182,250.00

Housekeeping

Fund 27 &
Fund 38
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in booklet

Includes district indebtedness 

BUDGET ADOPTION 2023-24			
SPECIAL EDUCATION FUND (FUND 27)	Actual	Unavailable	Budget
2022-23	2022-23	2023-24	2023-24
REVENUE & OTHER FINANCING SOURCES			
100 Transfers-in	1,494,883.11	1,284,652.11	0.00
Local Sources	817.53	0.00	0.00
300 Other Revenue - Local Sources	917.53	0.00	0.00
Subtotal Local Sources			
State Sources			
510 State Aid - Categorical	598,878.00	591,100.50	554,880.00
520 State Aid - General	22,783.00	31,585.00	0.00
600 Other Revenue	0.00	4,377.00	4,000.00
Subtotal State Sources			
532,661.00	627,062.50	659,880.00	
Federal Sources			
720 US Special Project Grants	284,329.86	288,582.21	284,485.00
730 Other Federal Revenue Through State	47,653.02	89,432.43	10,762.00
Subtotal Federal Sources			
332,022.88	378,014.64	295,247.00	
Other Revenue			
900 Allocations	214.58	0.00	0.00
950 Miscellaneous	682.28	52.00	0.00
Excluded Other Revenue			
1,166.84	52.00	0.00	
TOTAL REVENUE & OTHER FINANCING SOURCES	2,361,840.16	2,292,771.82	1,064,350.00
EXPENDITURES & OTHER FINANCING USES			
Instruction			
150,000 Special Education Curriculum	1,823,481.61	1,480,478.28	0.00
300 Instruction	1,622,481.61	1,480,478.28	0.00
Support Sources			
110,000 Fund Services	322,688.74	395,486.71	0.00
220,000 Instructional Staff Services	227,130.68	255,527.36	0.00
230,000 Business Administration	45,024.66	48,117.36	0.00
260,000 Central Services	0.00	76,424.10	0.00
Subtotal Support Sources			
594,244.08	665,429.50	0.00	
Non-Program Transactions			
410,000 Inter-fund Transfers	8,000.00	0.00	0.00
420,000 Instructional Service Payments	135,312.04	144,055.68	0.00
Subtotal Non-Program Transactions			
143,312.04	144,055.68	0.00	
TOTAL EXPENDITURES & OTHER FINANCING USES	2,361,840.16	2,292,664.80	0.00

BUDGET ADOPTION 2023-24			
DEBT SERVICE FUND (FUND 38)	Actual	Unavailable	Budget
2022-23	2022-23	2023-24	2023-24
REVENUE & OTHER FINANCING SOURCES			
600,000 Beginning Fund Balance	250,693.80	197,547.60	171,000.49
600,000 ENDING FUND BALANCE	197,547.60	250,693.80	250,693.80
TOTAL REVENUE & OTHER FINANCING SOURCES	12,851,895.16	1,140,404.73	1,134,728.00
281,000 Long-Term Capital Debt	899,116.17	1,139,861.30	1,097,096.10
290,000 Refinancing	12,953,625.45	0.00	0.00
400,000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	13,944,241.62	1,139,861.30	1,097,096.10
842,000 INDEBTEDNESS, END OF YEAR	0.00	0.00	0.00

Housekeeping

Fund 46, Fund
50 & Fund 80
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BUDGET ADOPTION 2023-24			
CAPITAL PROJECTS FUND (FUND 46)	Actual	Unavailable	Budget
2022-23	2022-23	2023-24	2023-24
400,000 Beginning Fund Balance	1,390,833.84	851,889.49	432,856.61
400,000 ENDING FUND BALANCE	851,889.49	432,856.61	447,856.61
TOTAL REVENUE & OTHER FINANCING SOURCES	0.00	0.00	16,000.00
420,000 Support Services	611,928.83	449,215.22	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	611,928.83	449,215.22	0.00

BUDGET ADOPTION 2023-24			
FOOD SERVICE FUND (FUND 50)	Actual	Unavailable	Budget
2022-23	2022-23	2023-24	2023-24
500,000 Beginning Fund Balance	153,928.10	118,548.63	130,244.36
500,000 ENDING FUND BALANCE	288,846.82	320,244.36	128,244.36
TOTAL REVENUE & OTHER FINANCING SOURCES	662,017.72	851,327.89	850,000.00
600,000 Support Services	516,415.21	503,000.71	417,000.00
400,000 Non-Program Transactions	10,548.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	526,963.21	503,000.71	417,000.00

BUDGET ADOPTION 2023-24			
COMMUNITY SERVICE FUND (FUND 80)	Actual	Unavailable	Budget
2022-23	2022-23	2023-24	2023-24
800,000 Beginning Fund Balance	33,838.27	22,705.67	28,262.14
800,000 ENDING FUND BALANCE	22,705.67	33,838.27	28,262.14
TOTAL REVENUE & OTHER FINANCING SOURCES	10,000.00	10,000.00	10,000.00
900,000 Support Services	1,132.70	2,353.43	14,000.00
400,000 Community Services	0.00	0.00	5,000.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,132.70	2,353.43	20,000.00

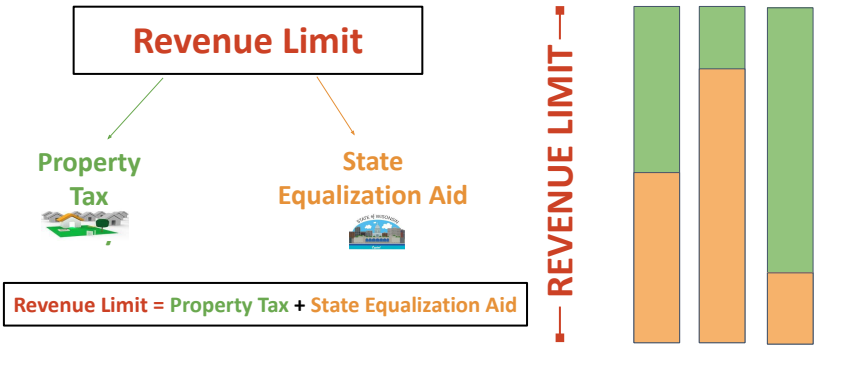
Revenue Limits



Revenue Limits

- Enacted by the State of Wisconsin 1993
- Maximum amount of revenue that may be raised for Fund 10 (General Fund), Fund 38 (Non-Referendum Debt), & Fund 41 (Capital Expansion)
- Based on a 3-year membership rolling average
- Revenue Limit changes annually with changes in student membership (Full-time Equivalency or FTE)
- No per member change in Revenue limit in 2021-23 Wisconsin state budget - minimum \$10,000/FTE
- 2023-25 - Wisconsin state budget now at \$11,000/FTE...
BUT Marshall does not benefit from this increase

Public School Funding - HOW are schools funded?



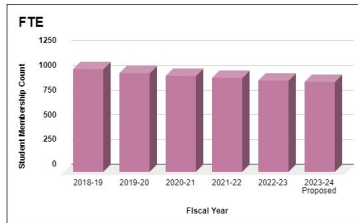
Enrollment = Full Time Equivalence (FTE)



Full-Time Equivalence

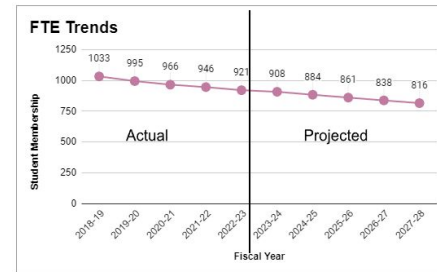


FTE	PK-12 Students	% Change
2018-19	1033	-3.19%
2019-20	995	-3.68%
2020-21	966	-2.91%
2021-22	946	-2.07%
2022-23	921	-2.64%
2023-24 Proposed	908	-1.41%
PRIOR 3 YEAR AVERAGE INC/DEC		-2.54%
PRIOR 5 YEAR AVERAGE INC/DEC		-2.90%



Source: WI Department of Public Instruction

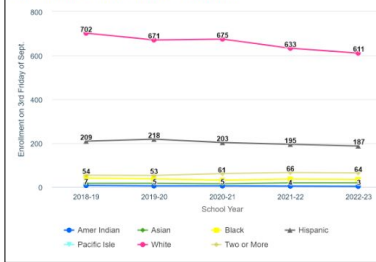
Full-Time Equivalence



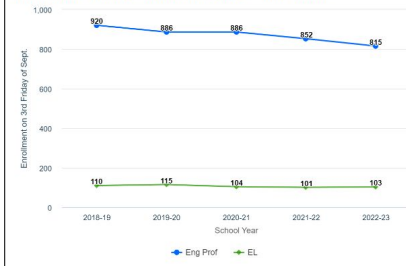
FTE: Our Students



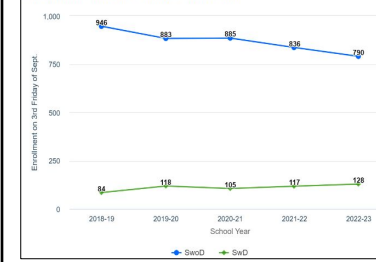
Enrollment Count By Race/Ethnicity



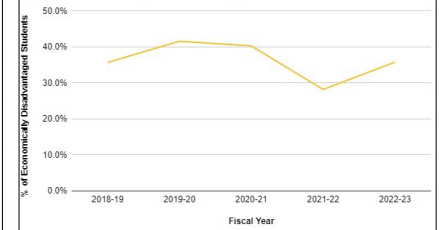
Enrollment Count by English Language Status Trends



Enrollment Count by Disability Status Trends



% of Economically Disadvantaged Students Trends



FTE: Our Students



Enrollment Trends by Class & Grade Level

	2018-19	2019-20	2020-21	2021-22	2022-23	+/- by class	+/- by grade level
4K	76	72	64	56	57		-19
5K	53	73	74	52	58		5
1	76	53	75	71	47		-29
2	60	71	54	75	67		7
3	61	64	69	59	68	-8	7
4	70	60	58	65	48	-5	-22
5	76	65	67	57	67	-9	-9
6	74	74	65	65	51	-9	-23
7	78	73	75	63	64	3	-14
8	83	75	77	69	66	-4	-17
9	80	78	75	82	70	-6	-10
10	81	78	88	73	86	12	5
11	77	78	82	81	76	-2	-1
12	72	71	83	85	86	3	14
Average:						-2.5	-8

*Incomplete DPI data - used an average

Open Enrollment



Open Enrollment Trends

	Net Transfers In	Net Transfers Out	Net Transfers
2013-14	78	65	13
2014-15	95	68	27
2015-16	95	77	18
2016-17	94	107	-13
2017-18	86	100	-14
2018-19	80	91	-11
2019-20	75	81	-6
2020-21	133	99	34
2021-22	117	97	20
2022-23	71	108	-37
2023-24	73	89	-16

Open Enrollment Trends



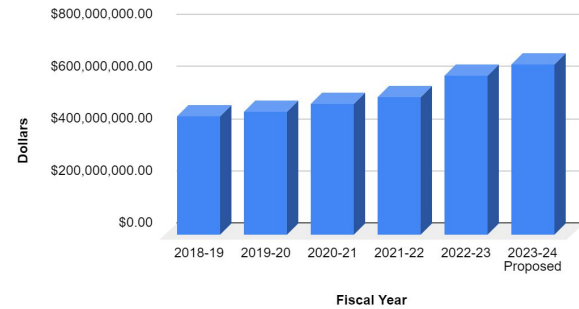


Equalized Value

Equalized Value



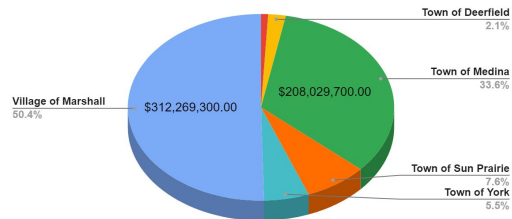
Equalized Property Value



Equalized Value



Marshall Public Schools Equalized Value



Tax Levy & Mill Rate



Tax Levy



Remember this....



Once we know the **Net Levy** and **Total Equalized Property Value**, we can set the **Tax Levy**...

Tax Levy



The 2024 **Proposed Tax Levy**, \$5,622,773, reflects an 8.76% decrease over the 2023 **Tax Levy**.

WHY?



$$\text{Revenue Limit} = \text{Property Tax} + \text{State Equalization Aid}$$

Projecting more State Aid based on July 1 ESTIMATE



Tax Levy



Please remember...

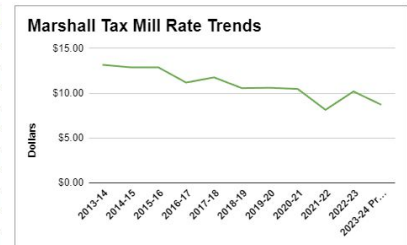
The 2023-24 budget and resulting tax levy will not be solidified until the additional data below is available:

- September 29 - 3rd Friday **Pupil Count** due to DPI
- October 1 - WI Dept of Revenue certifies/finalizes district's **Equalized Value**
- October 15 - WI Dept of Public Instruction certifies/finalizes district's **General Aid**

Mill Rate



Tax Mill Rate	Dollars	% Change
2013-14	\$13.16	22.42%
2014-15	\$12.88	-2.13%
2015-16	\$12.88	0.00%
2016-17	\$11.18	-13.20%
2017-18	\$11.76	5.19%
2018-19	\$10.56	-3.30%
2019-20	\$10.60	0.38%
2020-21	\$10.47	-1.23%
2021-22	\$8.14	-22.25%
2022-23	\$10.19	25.18%
2023-24 Proposed	\$8.71	-14.52%



NOTE: Mill rates continue to trend down, especially as compared to the years 2013-2016.

Mill Rate



Calculation:

$$\begin{array}{ccc} \begin{array}{c} 2023-24 \text{ Proposed} \\ \text{Budget} \\ \text{Property Tax Levy} \end{array} & & \begin{array}{c} 2023-24 \text{ Proposed} \\ \text{Budget} \\ \text{Equalized Value} \end{array} & & \begin{array}{c} 2023-24 \text{ Proposed} \\ \text{Budget} \\ \text{Mill Rate} \end{array} \\ \downarrow & & \downarrow & & \downarrow \\ \$5,672,773 & \div & \$651,588,848 & = & \$0.00871 \end{array}$$

This means that for every \$1,000 of equalized home value, homeowners will be assessed \$8.71.

Budget



School District Funds



- Fund 10 – General Fund
- Fund 21 - Special Revenue Fund
- Fund 27 – Special Education
- Fund 38 – Non Referendum Approved Debt
- Fund 46 – Long Term Capital Improvement Trust Fund
- Fund 50 – Food Service Operations
- Fund 80 – Community Service Fund

2023-24 Budget Overview - Assumptions



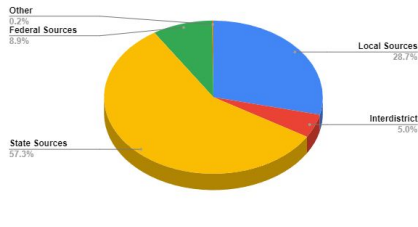
- Salaries
 - Salaries have been solidified for all employee groups except teachers. Negotiations will be underway soon. Salary increases were factored in based on statewide trends.
- Per Pupil Categorical Aid is increasing \$325/student.
- Equalized Values were calculated with a 6% increase on property valuation.
- Membership (FTE) is decreasing by 13 students.
- The Mill Rate is projected to be \$0.00871.
- Utility costs will increase by 6%.
- The District will spend down approximately \$1.22 million in ESSER III funds.

General Fund (10) - Budget Revenues



	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
GENERAL FUND (FUND 10)			
TOTAL REVENUES & OTHER FINANCING SOURCES	15,957,228.63	16,435,207.87	16,771,960.91

Fund 10 Revenue Budget



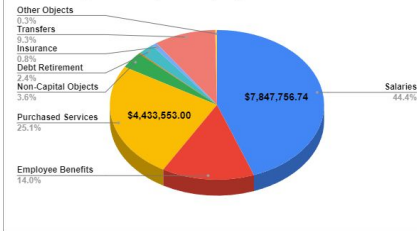
85-90%
of Revenues
come from
Local & State
Sources -
typical for
most districts

General Fund (10) - Budget Expenses



	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
GENERAL FUND (FUND 10)			
TOTAL EXPENDITURES & OTHER FINANCING USES	15,289,355.17	15,413,467.43	17,658,369.99

General Operations (Fund 10) Expenditures



WHY?

- ESSER III spending of \$1.2 million
- Salaries & Benefit ~\$500,000
- General increases (utilities, supplies, etc.)

2023-24 Budget Hearing – Public Comment

This concludes the Budget Hearing portion of tonight's meeting.



For detailed information or follow up question, please contact



Kristin Wilkinson
School Business Manager
Marshall Public Schools
608.655.3466 x 1002
kwilkinson@marshallschools.org



Jt. School District No. 2, Village of Marshall, Towns of
Cottage Grove, Deerfield, Medina, Sun Prairie & York, Dane
County WI - dba Marshall Public School District

Annual Meeting

Monday, September 25, 2023



Annual Meeting Agenda

- A. Call to Order – President of Board
- B. Declaration of Public Notice
- C. Election of Chairperson
- D. Election of Clerk (in absence of the school district clerk)
- E. District Administrator's Report – Daniel Grady
- F. Reading of Minutes of the September 26, 2022 Annual Meeting
- G. Consider Approval of Salaries of School Board Members
- H. Consider Approval of Reimbursement of School Board Member Related Expenses
- I. Consider Approval to Provide Student Transportation
- J. Consider Adoption of Tax Levy (Operations, Debt Service & Community Service)
- K. Consider Authorizing the School Board to Engage Legal Counsel, as needed
- L. Consider Authorizing School Lunch program
- M. Authorize School Board to Establish Date, Time & Location of the 2024 Budget Hearing and Annual Meeting
- N. Adjournment

A. Call to Order

Debbie Frigo
Board of Education President



B. Declaration of Public Notice

PUBLIC NOTICE OF BUDGET HEARING AND ANNUAL MEETING OF MARSHALL PUBLIC SCHOOL DISTRICT

PUBLIC NOTICE is hereby given to the public and news media pursuant to Wisconsin Laws that the Budget Hearing and Annual Meeting of the School Board of J. School District No. 2, Village of Marshall, Towns of Cottage Grove, Deerfield, Medina, Sun Prairie, and York, Dane County, Wisconsin will be held on **September 25, 2023**, with the budget hearing commencing at 6:00 PM, followed by the annual meeting at 6:30 PM. The meeting will be virtual as well as in-person in the District Office Board Room located at 617 Madison Street in the Village of Marshall, Dane County, Wisconsin and that the preliminary agenda for said meeting is as follows:

6:00 p.m. Budget Hearing
6:30 p.m. Annual Meeting

Public may access the meeting via phone: 1-413-752-0091 PIN: 285 002 563#

Public may access the meeting via Google Meet:
meet.google.com/jnuvdsdp-adj


Daniel Grady
District Administrator

Dated: September 8, 2023

C. Election of Chairperson

[§120.10\(1\) WI Stats](#)

Suggested Motion:

I _____, move to nominate _____
to serve as Chairperson of the Marshall Public School District
2023 Annual Meeting.

Seconded by: _____ Vote: _____

D. Election of Clerk

[§120.10\(1\) WI Stats](#)

§120.10(1) WI Stats – “in the absence of the school district clerk, elect a person to act as the clerk of the meeting.”

If school district clerk is not present ... Suggested Motion:

I _____, move to nominate _____ to serve as Clerk of the Marshall Public School District 2023 Annual Meeting.

Seconded by: _____ Vote: _____

E. District Administrator’s Report

Daniel Grady, Ed.D.

dgrady@marshallschools.org

(608) 655-3466



District Administration



Directors

Andrea Bertone - Special Education

Kristin Wilkinson- Business & Finance

Randy Bartels - Curriculum & Instruction

Building Principals

Eugene Syvrud - High School

Kathy Needles - Elementary School

Paul Herrick - Middle School

Rich Peters - Early Learning Center

- 
- District Administrator’s Message
 - District Mission & Vision & Pillars of Excellence
 - Review 2022-2023
 - New in 2023-2024

District Administrator's Message



Marshall Public Schools strives to provide a supportive, flexible approach to providing an excellent education for each scholar. We inspire everyone to achieve productive lives as citizens and lifelong learners. Marshall's four pillars of excellence include: educational quality and culture, personnel excellence, family partnerships and communication, and business/financial performance.

2023-2024 District goals center on increasing student literacy achievement, in reading and writing, fully implementing Bridges Mathematics (grades K-5) and Illustrative Mathematics curriculum (grades 6-12), supporting our student's Social Emotional health through restorative/responsive classroom practices, and by providing effective communication with our families to include them as partner's in their child's education. The health and safety of our students and staff remains our highest priority.

In the spring of 2022, district residents approved an operating referendum to authorize exceeding the current revenue limit by \$1.95 million beginning with the 2022-2023 school year. Voters approved \$975,000 on a recurring basis, and by an additional \$975,000 on a non-recurring basis for the 2022-23 through 2024-2025 school years.

In fall of 2022, about 60 residents participated in our Community Conversation 2.0 to learn recent updates and goals, hear recent study team recommendations, and to share input on the 3-5 Year Strategic Plan.

Special thanks for the continued opportunity to serve Marshall Public Schools. Together, we will challenge the status quo and do what's best for our most-prized asset, our students. Thanks for your continued support of public education in Marshall.

Daniel Grady, Ed.D.

Marshall Public Schools 2022-2027

Our Vision

Marshall Public Schools will inspire and prepare each student to grow to their full potential to achieve productive lives as community members and lifelong learners.

Our Mission

Marshall Public Schools will ensure that each student receives high-quality, equitable, inclusive instruction and services.

Our Core Beliefs

All learners will succeed.

All learners' needs will be met through flexible and supportive learning experiences.

All teachers will design instruction by knowing each individual.

All learners, families and teachers will be held to high expectations.

All staff will share personal expertise with colleagues to achieve excellence together.

All families will experience two-way partnerships and effective communication.

All families and staff will challenge the status quo and do what's best for our most-prized asset, our students.

Our Pillars of Excellence

Educational Quality and Culture

Personnel Excellence

Family Partnerships and Communication

Business and Financial Performance

Review from 2022-2023



● Focused on increasing student achievement

- Implemented an Equitable Multi-Levels Systems of Supports for identified students.
- Expanded high leverage instructional practices in each classroom.
- Implemented components of Bridges/Illustrative Math
- Aligned K-12 curriculum through Marshall's Renewal and Design Process

● Student social and emotional health

- Implemented Responsive Classrooms (4K-6) and Restorative Classrooms (7-12)
- Pupil Services Team focused on supporting student wellness.

● Community Conversation 2.0 (November)

● 4K Dual Language Immersion Planning & Curriculum Writing

● Health & Safety

- Student and staff safety remained as our top priority.



Review from 2022-2023



Facilities & Grounds

- Middle School Library (flooring, paint, furniture, book shelves, circulation desk)
- Elementary School furniture replacement
- Track resurfaced/painted
- Sidewalk approach to stepped walk
- ELC playground concrete sidewalk & pad



New in 2023-2024

[3-5 Year Strategic Plan \(Updated 9/6/23\)](#)



New in 2023-2024

2023-2024 District Goals

- *Increase student literacy achievement.
- *Fully implement the Bridges Mathematics (grades K-5) and Illustrative Mathematics curriculums (grades 6-12),
- *Support student Social Emotional health through restorative/responsive classroom practices,
- *Provide effective communication with our families to include them as partners in their child's education.

4K Dual Language Immersion Implementation

District Facilities Community Advisory Team - September 27 (6:30 pm)

- *Recommendations to the Board of Education in December.



New in 2023-2024

Replaced Public Address Systems/Clocks



ELC



Elementary School

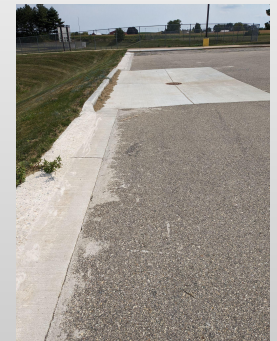
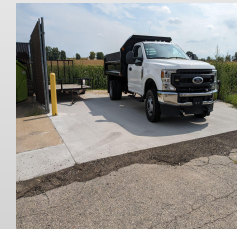


High School



New in 2023-2024

Concrete Projects



New in 2023-2024

High School Boilers Replacement



New to Marshall Staff



Marshall Proud



Personnel

160 District Staff



Marshall Proud



F. Reading of Minutes of Sept. 26, 2022 Annual Meeting

Reading of Minutes

G. Consider Approval of Salaries of School Board Members

[§120.10\(3\) WI Stats](#)

§120.10(3) WI Stats – “Vote annual salaries for school board members or an amount for each school board meeting the member actually attends.”

I _____, move to set the 2023-2024 annual salaries of school board members at \$1,400.

Seconded by: _____ Vote: _____

H. Consider Approval of Reimbursement of School Board Member related Expenses

[§120.10\(4\) WI Stats](#)

§120.10(4) WI Stats – “Authorize the payment of actual and necessary expenses of a school board member when traveling in the performance of duties and the reimbursement of a school board member for actual loss of earnings when duties require the school board member to be absent from regular employment.”

Suggested Motion:

I _____, move to authorize the reimbursement of School Board members for expenses incurred in the performance of their duties.

Seconded by: _____ Vote: _____

I. Consider Approval to Provide Student Transportation

[§120.10\(7\) WI Stats](#)

§120.10(7) WI Stats – “Vote a tax to purchase, operate and maintain transportation vehicles and to purchase liability insurance for such vehicles, and to finance contracts for the use and services of such vehicles.”

Suggested Motion:

I _____, move to authorize the District to contract for student transportation services and to provide such transportation to students per school board policy.

Seconded by: _____ Vote: _____

J. Consider Adoption of Tax Levy

[§120.10\(8\)](#), [§120.10\(9\)](#), [§120.10\(10\)](#) & [§120.10\(11\) WI Stats](#)

- §120.10(8) WI Stats – “Vote a tax for the operation of the schools of the school district.”
- §120.10(9) WI Stats – “Vote a tax necessary to discharge any debts or liabilities of the school district.”
- §120.10(10) WI Stats – “Vote a tax to create a fund for the purpose of paying all current bonded indebtedness for capital expenditures. All money raised through taxation or otherwise collected pursuant to this subsection shall be deposited by the school district treasurer in a segregated fund. Such money shall not be used for any other purpose, except as provided by s. 67.11(1), or be transferred to any other fund except by authorization by a two-thirds majority vote of the total number of electors of the school district.”
- §120.10(11) WI Stats – “Vote a tax for the purposes specified in s. 66.0123.”

J. Consider Adoption of Tax Levy

[§120.10\(8\)](#), [§120.10\(9\)](#), [§120.10\(10\)](#) & [§120.10\(11\) WI Stats](#)

Suggested Motion:

I _____, move to approve the tax levy in the amount of \$5,673,000.

Seconded by: _____ Vote: _____

PROPOSED PROPERTY TAX LEVY			
FUND	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
General Fund	3,545,926.00	5,143,384.00	4,528,045.00
Referendum Debt Service Fund	408,087.00	0.00	0.00
Non-Referendum Debt Service Fund	317,219.00	1,052,714.00	1,134,728.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	10,000.00	10,000.00	10,000.00
Property Tax Chargeback	216.00	227.00	227.00
TOTAL SCHOOL LEVY	4,281,448.00	6,206,325.00	5,673,000.00
PERCENTAGE INCREASE --			
TOTAL LEVY FROM PRIOR YEAR		44.96%	-8.59%

K. Consider Authorizing the School Board to Engage Legal Counsel, as needed

[§120.10\(14\) WI Stats](#)

§120.10(14) WI Stats – “Direct and provide for the prosecution or defense of any action or proceedings in which the school district is interested.”

Suggested Motion:

I _____, move to authorize the school board to engage legal counsel to provide legal advice and represent the District, as needed.

Seconded by: _____ Vote: _____

L. Consider School Lunch Program Authorization

[§120.10\(16\) WI Stats](#)

§120.10(16) WI Stats – “Direct the school board to furnish school lunches to the pupils of the school district and appropriate funds for that purpose.”

Suggested Motion:

I _____, move to authorize the school board to furnish school lunches to students of the District and to establish such costs as may be necessary for program operations.

Seconded by: _____ Vote: _____

M. Authorize School Board to Establish Date, Time & Location of 2024 Annual Meeting & Budget Hearing

[§120.08\(1\)\(a\) WI Stats](#)

§120.08(1)(a) WI Stats – “Common school districts shall hold an annual meeting on the 4th Monday in July at 8 p.m. ... unless the electors at one annual meeting determine to thereafter hold the annual meeting on a different date or hour, or authorize the school board to establish a different date or hour. No annual meeting may be held before May 15 or after October 31.”

Suggested Motion:

I _____, move to authorize the school board to establish the date, time and location of the 2024 Annual Meeting and Budget Hearing.

Seconded by: _____ Vote: _____

N. Adjournment

Suggested Motion:

I _____, move that the meeting be adjourned.

Seconded by: _____ Vote: _____