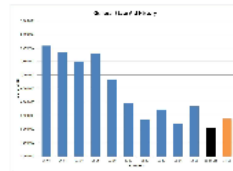




## State Aid Comes in Higher!

2015-16 General State Aid Certification Data

School District	2015-16 (Actual)	2014-15 (2014 July 12)	2015-16 (Plan) Governor's FY 2015-16	2015-16 (Plan) FY 2015-16	% Change 2014-15 to 2015-16
State	892,481	874,000	911,452	874,000	10.3%
Private Tuition	272,232	274,274	272,232	274,274	-0.7%
Head Start	102,749	108,700	102,749	108,700	-6.4%
Head Start (2014)	1,042,116	1,041,016	1,042,116	1,041,016	0.1%
Head Start (2015)	724,367	724,317	724,367	724,317	0.0%
Private II	391,436	1,081,014	1,080,819	1,080,819	-0.2%
Head Start III	1,114,114	1,114,114	1,114,114	1,114,114	0.0%
Head Start IV	103,847	80,212	103,847	80,212	29.2%
<b>Total</b>	<b>2,598,867</b>	<b>2,522,327</b>	<b>2,598,285</b>	<b>2,522,327</b>	<b>2.9%</b>



## HUHS Lowers Tax Burden

By implementing the use of our Capital Expansion Fund, HUHS increased their state aid allocation by roughly \$337,000 over DPI projections. The move essentially took eligible Fund 41 expenditures out of Fund 10 and spread the costs out over a 5 year period. In Hartford's case, this lowers their expenditures and increases state aid allocation. If the move had not been done, the mill rate would have been around \$3.98. The Board and Administration will continue to look for ways to ensure state aid continues to be maximized each year including looking to implement new DPI tools such as Fund 46.

## Original Plan Showed Promise... Financial Flexibility and Levy Stability



## The Hammer Drops Voucher Impact Increases Tax Levy

The day after the state aid certification came out, a vote was taken on the levy. The levy was approved at face value. This was a number that was 10% more than the original plan. The levy was approved at face value. This was a number that was 10% more than the original plan. The levy was approved at face value. This was a number that was 10% more than the original plan.

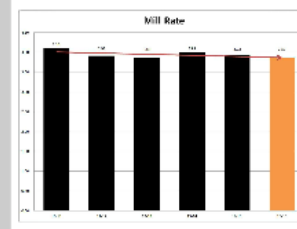
## Final Revenue Limit and Mill Rate Administrative Recommendation

While setting the Energy Conversion Fund, I have advised you on the status of our current financial situation and ability to plan to fund other our emergency and Fund 41 dollars. It was a goal to justify when each goal was not going to be realized. If we can't achieve mill rate stability, I will discuss the option that lowers the rate. As board members have advised us, there are other options.



## Tonight's Procedure Approval of the Original Budget and Levy

- Original ID-2382 - Approval of Act 22 Levy as part of the requirement from the 2014-25 energy conversion projects
- Original ID-2321
- Approve the overall expenditures detailed in the DPI approved formal Periodic Budget amendments through the year or in June
- Approve the levy rate much. Fund as detailed in the revenue limit worksheet.
- Set the levy at \$32,289,244 which comes out to an average of \$3.87 across the municipalities.
- Once established, I will report the results to DPI and once the forms are filed be signed by the board Chair (BIC) and submitted. These can then be followed or ruled by the appropriate municipalities
- Call to Order and Action Items





Setting the Levy

Monday, October 26, 2015

\$3.87

# State Aid Comes in Higher!

## HUHS Lowers Tax Burden

By implementing the use of our Capital Expansion Fund, HUHS increased their state aid allocation by roughly \$227,000

2015-16 General State Aid Certification Data

School District	2014-15 (final)	2015-16 (est. July 1)	2014-15 (final October 15)	\$ Change 2013-14 to 2014-15	% Change 2013-14 to 2014-15
Concord	\$ 1,90,254	\$ 331,404	\$ 331,470	\$ (58,784)	-15.06%
Franklin Lake	\$ 225,202	\$ 191,244	\$ 191,283	\$ (33,919)	-15.06%
Hartford J1	\$ 10,574,944	\$ 10,890,740	\$ 10,875,761	\$ 300,817	2.84%
Local Total	\$ 11,700,399	\$ 12,413,388	\$ 12,398,414	\$ 142,989	1.22%

## Original Plan Showed Promise... Financial Flexibility and Levy Stability

The "First" Original



The "Second" Original



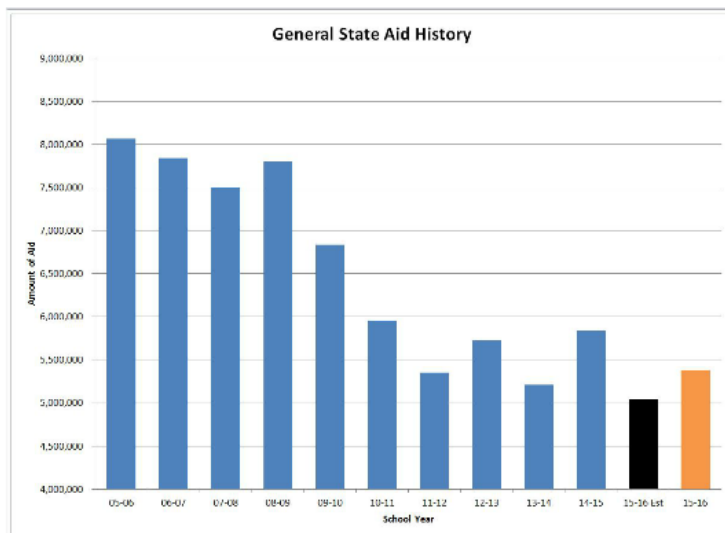
The Hammer Drops

# State Aid Comes in Higher!

## HUHS Lowers Tax Burden

2015-16 General State Aid Certification Data

School District	2014-15 (actual)	2015-16 (est. July 1)	2014-15 (final October 15)	\$ Change 2013-14 to 2014-15	% Change 2013-14 to 2014-15
Erin	\$ 390,254	\$ 331,404	\$ 331,470	\$ (58,784)	-15.06%
Friess Lake	\$ 225,202	\$ 191,244	\$ 191,283	\$ (33,919)	-15.06%
Hartford J1	\$ 10,574,944	\$ 10,890,740	\$ 10,875,761	\$ 300,817	2.84%
Hartford UHS	\$ 5,840,105	\$ 5,043,685	\$ 5,381,568	\$ (458,537)	-7.85%
Herman #22	\$ 186,908	\$ 149,743	\$ 149,772	\$ (37,136)	-19.87%
Neosho J3	\$ 991,044	\$ 1,081,024	\$ 1,055,039	\$ 63,995	6.46%
Richfield J1	\$ 1,335,823	\$ 1,193,856	\$ 1,278,553	\$ (57,270)	-4.29%
Rubicon J6	\$ 355,987	\$ 302,251	\$ 302,313	\$ (53,674)	-15.08%
	\$ 19,900,267	\$ 19,183,947	\$ 19,565,759	\$ (334,508)	-1.68%



By implementing the use of our Capital Expansion Fund, HUHS increased their state aid allocation by roughly \$337,000 over DPI projections. The move essentially took eligible Fund 41 expenditures out of Fund 10 and spread the costs out over a 5 year period. In Hartford's case, this lowers their expenditures and increases state aid allocation. If the move had not been done, the mill rate would have been around \$3.98. The Board and Administration will continue to look for ways to ensure state aid continues to be maximized each year including looking to implement new DPI tools such as Fund 46.



## 2015-16 General State Aid Certification Data

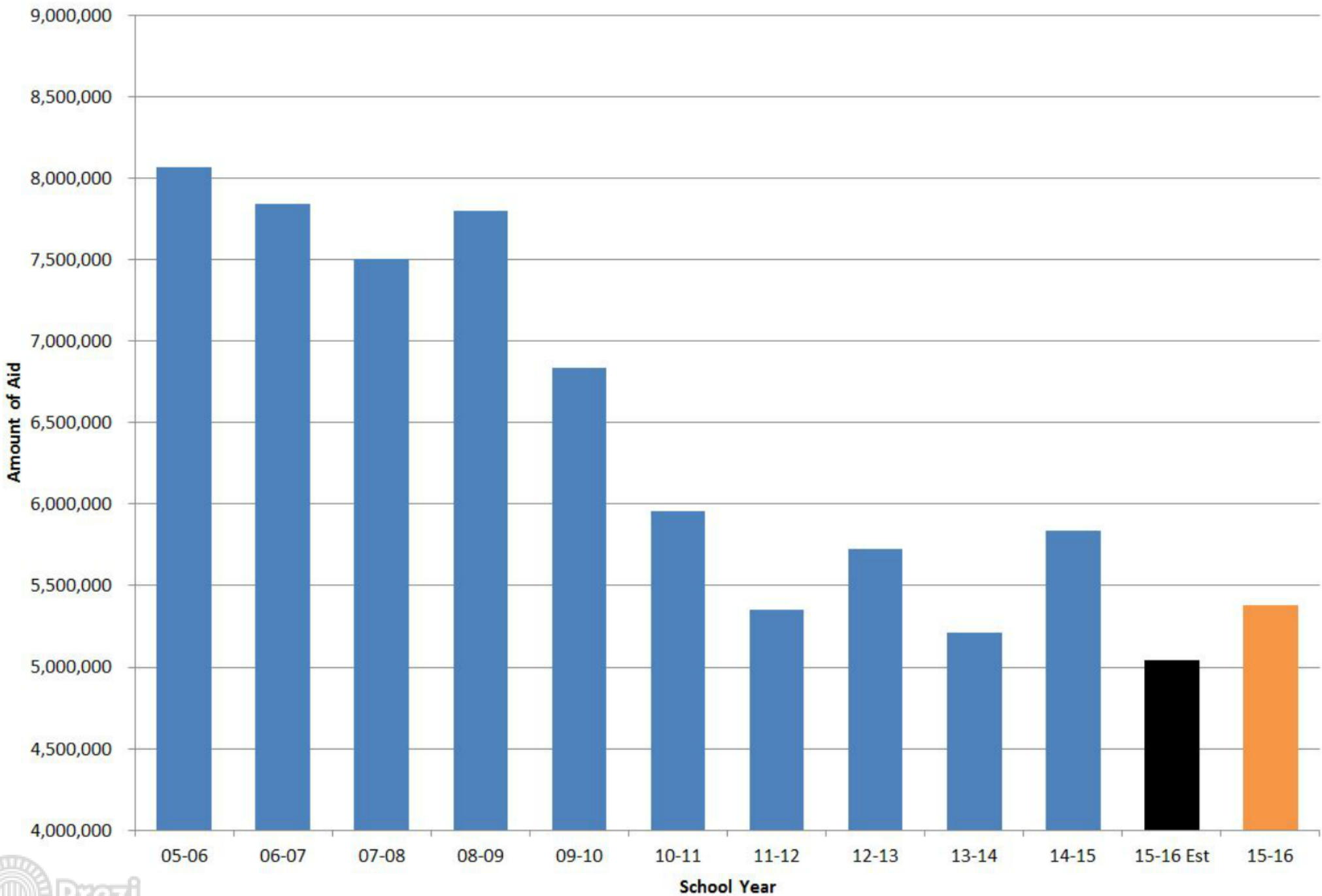
School District	2014-15 (actual)	2015-16 (est. July 1)	2014-15 (final October 15)	\$ Change 2013-14 to 2014-15	% Change 2013-14 to 2014-15
Erin	\$ 390,254	\$ 331,404	\$ 331,470	\$ (58,784)	-15.06%
Friess Lake	\$ 225,202	\$ 191,244	\$ 191,283	\$ (33,919)	-15.06%
Hartford J1	\$ 10,574,944	\$ 10,890,740	<b>\$ 10,875,761</b>	\$ 300,817	2.84%
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Rubicon J6	\$ 355,987	\$ 302,251	\$ 302,313	\$ (53,674)	-15.08%
	\$ 19,900,267	\$ 19,183,947	\$ 19,565,759	\$ (334,508)	-1.68%

General State Aid History

9,000,000  
8,500,000



# General State Aid History



# Original Plan Showed Promise...

## Financial Flexibility and Levy Stability

The "First" Original

The "Second" Original

2015-2016 Revenue Limit Worksheet		2015-2016 Revenue Limit Worksheet	
Line 1 Amount May Not Exceed Line 11 minus Line 10 and Final 4.0 Revenue Limit	11,972,336	11,972,336	
2014-15 General Aid Contribution (14.1% Line 12a, see 801)	2,846,326	2,846,326	
2014-15 Computer Aid Received (14.1% Line 17, see 801)	3,927,732	3,927,732	
2014-15 Payroll (14.1% Line 18a, see 802)	3,000,000	3,000,000	
2014-15 PFD 10 Levy Cost (14.1% Line 18b, see 211)	11,420,970	11,420,970	
2014-15 PFD 20 Levy Cost (14.1% Line 18c, see 211)	2,284,180	2,284,180	
2014-15 PFD 41 Levy Cost (14.1% Line 18c, see 211)	5,000,000	5,000,000	
2014-15 and PFD 10 Levy Cost (14.1% Line 18c, see 211)	1,728,790	1,728,790	
2014-15 and PFD 20 Levy Cost (14.1% Line 18c, see 211)	3,557,580	3,557,580	
2014-15 and PFD 41 Levy Cost (14.1% Line 18c, see 211)	7,720,000	7,720,000	
2014-15 Total Levy for All Funded Non-Recurring Companies	95,871,336	95,871,336	
Line 1 NET 2014-15 Base Revenue	11,972,336	11,972,336	

2015-2016 Revenue Limit Worksheet		2015-2016 Revenue Limit Worksheet	
Line 1 Amount May Not Exceed Line 11 minus Line 10 and Final 4.0 Revenue Limit	11,972,336	11,972,336	
2014-15 General Aid Contribution (14.1% Line 12a, see 801)	2,846,326	2,846,326	
2014-15 Computer Aid Received (14.1% Line 17, see 801)	3,927,732	3,927,732	
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2014-15 PFD 20 Levy Cost (14.1% Line 18c, see 211)	2,284,180	2,284,180	
2014-15 PFD 41 Levy Cost (14.1% Line 18c, see 211)	5,000,000	5,000,000	
2014-15 and PFD 10 Levy Cost (14.1% Line 18c, see 211)	1,728,790	1,728,790	
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2014-15 Total Levy for All Funded Non-Recurring Companies	95,871,336	95,871,336	
Line 1 NET 2014-15 Base Revenue	11,972,336	11,972,336	





<b>DISTRICT:</b>	Hartford UHS	2436
<b>DATA AS OF 10/5/2015 4:10 PM</b>		
<b>Line 1 Amount May Not Exceed Line 11 minus Line 7B of Final 14-15 Revenue Limit</b>		
2014-15 General Aid Certification (14-15 Line 12A, src 621)	+	5,840,105
2014-15 Computer Aid Received (14-15 Line 17, Src 691)	+	30,112
2014-15 Hi Pov Aid (14-15 Line 12B, src 628)	+	0
2014-15 Fnd 10 Levy Cert (14-15 Line 18, Src 211)	+	10,495,179
2014-15 Fnd 38 Levy Cert (14-15 Line 14B, Src 210)	+	1,068,778
2014-15 Fnd 41 Levy Cert (14-15 Line 14C, Src 210)	+	500,000
2014-15 Aid Penalty for Over Levy (14-15 FINAL Rev Limit Worksheet)	-	0
2014-15 Total Levy for All Levied Non-Recurring Exemptions*	-	961,835
<b>Line 1 NET 2014-15 Base Revenue</b>	<b>=</b>	<b>16,972,339</b>

\*For 2014-15 Non-Recurring Exemptions Levy Amount, enter actual amount for which district levied; (7B Hold Harmless, Non-Recurring Referenda, Declining Enrollment, Energy Efficiency Exemption, Refunded/Rescinded Taxes, Prior Year Uncounted Open-Enroll Pupils)

<b>September &amp; Summer FTE Membership Averages</b>			
Count Ch. 220 Inter-District Resident Transfer Pupils @ 75%.			
<b>Line 2: Base Avg: (12+.4ss)+(13+.4ss)+(14+.4ss) / 3 =</b>			
	2012	2013	2014
Summer fte:	22	20	25
% (40,40,40)	9	8	10
Sept fte:	1,512	1,539	1,509
Total fte	1,521	1,547	1,519
<b>Line 6: Curr Avg: (13+.4ss)+(14+.4ss)+(15+.4ss) / 3 =</b>			
	2013	2014	2015
Summer fte:	20	25	31
% (40,40,40)	8	10	12
Sept fte:	1,539	1,509	1,500
Total fte	1,547	1,519	1,512

<b>Line 10B: Declining Enrollment Exemption =</b>		33,301
Average FTE Loss (Line 2 - Line 6, if > 0)		3
X 1.00 =		3
<b>X (Line 5, Maximum 2015-2016 Revenue per Memb) =</b>		11,100.29
<b>Non-Recurring Exemption Amount:</b>		33,301

<b>Line 17: State Aid for Exempt Computers =</b>		35,847
Line 17 = A X (Line 16 / C) (to 3 decimals)		(Rounds to Dollar)
<b>2015 Property Values (October 1, 2015 Values from DOR)</b>		
A. 2015 Exempt Computer Property Valuation	Required	+ 9,202,400
B. 2015 TIF-Out Tax Apportionment Equalized Valuation		+ 3,144,635,608
C. 2015 TIF-Out Value plus Exempt Computers (A + B)	=	3,153,838,008
<i>Computer aid replaces a portion of proposed Fund 10 Levy</i>		

<b>2015-2016 Revenue Limit Worksheet</b>			
1.	2014-15 Base Revenue (Funds 10, 38, 41)	(from left)	16,972,339
2.	Base Sept Membership Avg (12+.4ss, 13+.4ss, 14+.4ss/3)	(from left)	1,529
3.	2014-15 Base Revenue Per Member (Ln 1 / Ln 2)	(with cents)	11,100.29
4.	2015-16 Per Member Change (A+B)		0.00
A.	Allowed Per Pupil Change (15-16 = +\$0.00/Member)		0.00
B.	Low Rev Incr ((9,100 - (3 + 4A)) - 4C) <b>Not &lt; 0</b>		0
C.	Low Rev Dist in CCDEB (Enter DPI Adjustment)		0.00
5.	2015-16 Maximum Revenue / Member (Ln 3 + Ln 4)		11,100.29
6.	Current Membership Avg (13+.4ss, 14+.4ss, 15+.4ss/3)	(from left)	1,526
7.	2015-16 Rev Limit, No Exemptions (Ln 7A + Ln 7B)	(rounded)	16,972,339
A.	Max Rev/Memb x Cur Memb Avg (Ln 5 x Ln 6)		16,939,043
B.	Hold Harmless Non-Recurring Exemption		33,296
8.	Total Recurring Exemptions (A+B+C+D+E)	(rounded)	0
A.	Prior Year Carryover		0
B.	Transfer of Service		0
C.	Transfer of Territory/Other Reorg (if negative, include sign)		0
D.	Federal Impact Aid Loss (2013-14 to 2014-15)		0
E.	Recurring Referenda to Exceed (If 2015-16 is first year)		0
9.	2015-16 Limit with Recurring Exemptions (Ln 7 + Ln 8)		16,972,339
10.	Total 2015-16 Non-Recurring Exemptions (A+B+C+D+E+F+G+H)		694,778
A.	Non-Recurring Referenda to Exceed 2015-16 Limit		0
B.	Declining Enrollment Exemption for 2015-16 (from left)		33,301
C.	Energy Efficiency Net Exemption for 2015-16 (see pg 2 for detail)		660,385
D.	Adjustment for Refunded or Rescinded Taxes for 2015-16		1,032
E.	Prior Year Open Enrollment (uncounted pupils)		0
F.	Reduction for Ineligible Fund 80 Expend (enter as negative)		0
G.	Environmental Remediation Exemption		0
H.	Adjustment for New Choice Pupils in 2015-16 (FTE x line 5 above)		0
11.	2015-16 Revenue Limit with All Exemptions (Ln 9 + Ln 10)		17,667,117
12.	Total Aid to be Used in Computation (12A + 12B)		5,381,568
A.	<b>2015-16 OCTOBER 15 GENERAL AID CERTIFICATION</b>		5,381,568
B.	State Aid to High Poverty Districts (not all districts)		0
<b>REMEMBER TO REPLACE THE JULY 1 ESTIMATE WITH THE OCTOBER 15 CERT WHEN AVAILABLE.</b>			
13.	<b>Allowable Limited Revenue:</b> (Line 11 - Line 12)		12,285,549
(10, 38, 41 Levies + Src 691. Src 691 is DOR Computer Aid.)			
14.	<b>Total Limited Revenue To Be Used (A+B+C)</b>	<b>Not &gt; line 13</b>	12,285,549
<b>Entries Required Below: Amnts Needed by Purpose and Fund:</b>			
A.	Gen Operations: Fnd 10 including Src 211 & Src 691		9,290,821 (Proposed Fund 10)
B.	Non-Referendum Debt (inside limit) Fnd 38 Src 211		1,134,728 (to Budget Rpt)
C.	Capital Exp, Annual Meeting Approved: Fnd 41 Src 211		1,860,000 (to Budget Rpt)
15.	Total Revenue from Other Levies (A+B+C+D)	(A+B+C+D):	0
A.	Referendum Apprvd Debt (Non Fund 38 Debt - Src 211)		Entry Required
B.	Community Services (Fnd 80 Src 211)		(to Budget Rpt)
C.	Prior Year Levy Chargeback for Uncollectible Taxes (Src 212)		(to Budget Rpt)
D.	Other Levy Revenue - Milwaukee & Kenosha Only		(to Budget Rpt)
16.	Total Levy + Src 691, "Proposed Levy" (Ln 14 + Ln 15)		12,249,702
17.	Est Src 691 (Comp Aid) Based on Ln 16 & Values Entered	(to Budget Rpt)	35,847
18.	<b>Fnd 10 Src 211 (Ln 14A - Ln 17), 2015-16 Budget</b>		9,254,974
<i>Line 18 (not 14A) is the Fund 10 Levy certified by the Board.</i>			
19.	<b>Total Fall, 2015 All Fund Tax Levy (14B + 14C + 15 + 18)</b>		12,249,702
<i>Line 19 is the total levy to be apportioned in the FY-101</i>			
		Levy Rate =	0.00389543



<b>DISTRICT:</b>	Hartford UHS	2436
<b>DATA AS OF 10/5/2015 4:10 PM</b>		
<b>Line 1 Amount May Not Exceed Line 11 minus Line 7B of Final 14-15 Revenue Limit</b>		
2014-15 General Aid Certification (14-15 Line 12A, src 621)	+	5,840,105
2014-15 Computer Aid Received (14-15 Line 17, Src 691)	+	30,112
2014-15 Hi Pov Aid (14-15 Line 12B, src 628)	+	0
2014-15 Fnd 10 Levy Cert (14-15 Line 18, Src 211)	+	10,495,179
2014-15 Fnd 38 Levy Cert (14-15 Line 14B, Src 210)	+	1,068,778
2014-15 Fnd 41 Levy Cert (14-15 Line 14C, Src 210)	+	500,000
2014-15 Aid Penalty for Over Levy (14-15 FINAL Rev Limit Worksheet)	-	0
2014-15 Total Levy for All Levied Non-Recurring Exemptions*	-	961,835
<b>Line 1 NET 2014-15 Base Revenue</b>	=	<b>16,972,339</b>

\*For 2014-15 Non-Recurring Exemptions Levy Amount, enter actual amount for which district levied; (7B Hold Harmless, Non-Recurring Referenda, Declining Enrollment, Energy Efficiency Exemption, Refunded/Rescinded Taxes, Prior Year Uncounted Open-Enroll Pupils)

<b>September &amp; Summer FTE Membership Averages</b>			
Count Ch. 220 Inter-District Resident Transfer Pupils @ 75%.			
<b>Line 2: Base Avg: (12+.4ss)+(13+.4ss)+(14+.4ss) / 3 =</b>			
	2012	2013	2014
Summer fte:	22	20	25
% (40,40,40)	9	8	10
Sept fte:	1,512	1,539	1,509
Total fte	1,521	1,547	1,519
<b>Line 6: Curr Avg: (13+.4ss)+(14+.4ss)+(15+.4ss) / 3 =</b>			
	2013	2014	2015
Summer fte:	20	25	31
% (40,40,40)	8	10	12
Sept fte:	1,539	1,509	1,500
Total fte	1,547	1,519	1,512

<b>Line 10B: Declining Enrollment Exemption =</b>	<b>33,301</b>
Average FTE Loss (Line 2 - Line 6, if > 0)	3
X 1.00 =	3
<b>X (Line 5, Maximum 2015-2016 Revenue per Memb) =</b>	<b>11,100.29</b>
<b>Non-Recurring Exemption Amount:</b>	<b>33,301</b>

<b>Line 17: State Aid for Exempt Computers =</b>	<b>36,047</b>
Line 17 = A X (Line 16 / C) (to 8 decimals)	(Rounds to Dollar)
<b>2015 Property Values (October 1, 2015 Values from DOR)</b>	
A. 2015 Exempt Computer Property Valuation	Required + 9,202,400
B. 2015 TIF-Out Tax Apportionment Equalized Valuation	+ 3,144,635,608
C. 2015 TIF-Out Value plus Exempt Computers (A + B)	= 3,153,838,008
<i>Computer aid replaces a portion of proposed Fund 10 Levy</i>	

**2015-2016 Revenue Limit Worksheet**

1. 2014-15 Base Revenue (Funds 10, 38, 41)	(from left)	16,972,339
2. Base Sept Membership Avg (12+.4ss, 13+.4ss, 14+.4ss/3)	(from left)	1,529
3. 2014-15 Base Revenue Per Member (Ln 1 / Ln 2)	(with cents)	11,100.29
4. 2015-16 Per Member Change (A+B)		0.00
A. Allowed Per Pupil Change (15-16 = +\$0.00/Member)	0.00	
B. Low Rev Incr ((9,100 - (3 + 4A)) - 4C) <b>Not &lt; 0</b>	0	
C. Low Rev Dist in CCDEB (Enter DPI Adjustment)	0.00	
5. 2015-16 Maximum Revenue / Member (Ln 3 + Ln 4)		11,100.29
6. Current Membership Avg (13+.4ss, 14+.4ss, 15+.4ss/3)	(from left)	1,526
7. 2015-16 Rev Limit, No Exemptions (Ln 7A + Ln 7B)	(rounded)	16,972,339
A. Max Rev/Memb x Cur Memb Avg (Ln 5 x Ln 6)	16,939,043	
B. Hold Harmless Non-Recurring Exemption	33,296	
8. Total Recurring Exemptions (A+B+C+D+E)	(rounded)	64,115
A. Prior Year Carryover	0	
B. Transfer of Service	64,115	
C. Transfer of Territory/Other Reorg (if negative, include sign)	0	
D. Federal Impact Aid Loss (2013-14 to 2014-15)	0	
E. Recurring Referenda to Exceed (If 2015-16 is first year)	0	<<Enter if not pre-filled
9. 2015-16 Limit with Recurring Exemptions (Ln 7 + Ln 8)		17,036,454
10. Total 2015-16 Non-Recurring Exemptions (A+B+C+D+E+F+G+H)		699,164
A. Non-Recurring Referenda to Exceed 2015-16 Limit	0	<<Enter if not pre-filled
B. Declining Enrollment Exemption for 2015-16 (from left)	33,301	
C. Energy Efficiency Net Exemption for 2015-16 (see pg 2 for detail)	660,385	<<Enter if not pre-filled
D. Adjustment for Refunded or Rescinded Taxes for 2015-16	1,092	
E. Prior Year Open Enrollment (uncounted pupils)	4,386	
F. Reduction for Ineligible Fund 80 Expend (enter as negative)	0	
G. Environmental Remediation Exemption	0	
H. Adjustment for New Choice Pupils in 2015-16 (FTE x line 5 above)	0	
11. 2015-16 Revenue Limit With All Exemptions (Ln 9 + Ln 10)		17,735,618
12. Total Aid to be Used in Computation (12A + 12B)		5,381,568
A. <b>2015-16 OCTOBER 15 GENERAL AID CERTIFICATION</b>	5,381,568	
B. State Aid to High Poverty Districts (not all districts)	0	
<b>REMEMBER TO REPLACE THE JULY 1 ESTIMATE WITH THE OCTOBER 15 CERT WHEN AVAILABLE.</b>		
13. <b>Allowable Limited Revenue:</b> (Line 11 - Line 12)		<b>12,354,050</b>
(10, 38, 41 Levies + Src 691. Src 691 is DOR Computer Aid.)		
14. <b>Total Limited Revenue To Be Used (A+B+C)</b>	<b>Not &gt; line 13</b>	<b>12,354,050</b>
<b>Entries Required Below: Amnts Needed by Purpose and Fund:</b>		
A. Gen Operations: Fnd 10 including Src 211 & Src 691	9,359,322	(Proposed Fund 10)
B. Non-Referendum Debt (inside limit) Fnd 38 Src 211	1,134,728	(to Budget Rpt)
C. Capital Exp, Annual Meeting Approved: Fnd 41 Src 211	1,860,000	(to Budget Rpt)
15. Total Revenue from Other Levies (A+B+C+D)	(A+B+C+D):	0
A. Referendum Apprvd Debt (Non Fund 38 Debt - Src 211)		Entry Required
B. Community Services (Fnd 80 Src 211)		(to Budget Rpt)
C. Prior Year Levy Chargeback for Uncollectible Taxes (Src 212)		(to Budget Rpt)
D. Other Levy Revenue - Milwaukee & Kenosha Only		(to Budget Rpt)
16. Total Levy + Src 691, "Proposed Levy" (Ln 14 + Ln 15)	12,318,003	12,354,050
17. Est Src 691 (Comp Aid) Based on Ln 16 & Values Entered	(to Budget Rpt)	36,047
18. <b>Fnd 10 Src 211 (Ln 14A - Ln 17), 2015-16 Budget</b>		<b>9,323,275</b>
<i>Line 18 (not 14A) is the Fund 10 Levy certified by the Board.</i>		
19. <b>Total Fall, 2015 All Fund Tax Levy (14B + 14C + 15 + 18)</b>		<b>12,318,003</b>
<i>Line 19 is the total levy to be apportioned in the PI-401.</i>		
	Levy Rate =	0.00391715

# The Hammer Drops

## Voucher Impact Increases Tax Levy

The day after the state aid certification came out, a new revenue limit worksheet was released. In the new worksheet, the voucher impact was inputted on line 10H. This was a number that was 1) nearly impossible to predict and 2) had a direct impact on the levy. For HUHS, this was a \$.03 increase to the levy because of our 9 residents who attend private schools on a voucher. It increased our tax liability by roughly \$100,000.

Now, our mill rate would jump to \$3.95, negating the idea of using the EE as stabilizing the tax levy.

DISTRICT: Haverhill MA		2015-2016 Revenue Limit Worksheet	
Line 1 Amount May Not Exceed Line 11 minus Line 7B of Prior Year Revenue Limit		1. 2014-15 Base Revenue (Line 10, 30, 40)	Revenue Limit
2014-15 General Aid Certification (14-15 Line 12A, 800-821)	+ 3,825,100	2. Base Year Membership Avg (20-40, 10, 40, 50, 60)	Revenue Limit
2014-15 Computer Aid Received (14-15 Line 17, 800-891)	+ 30,117	3. 2014-15 Base Revenue (Line 10)	Unlimited
2014-15 Rev Aid (14-15 Line 12B, 800-820)	+ 10,426,579	4. 2014-15 Full Member Charge (20-40)	0.00
2014-15 Fee 10 Levy Cert (14-15 Line 18, 800-211)	+ 1,042,773	5. Above/Fee Paid Charge (20-40 - 400/00/Member)	0.00
2014-15 Fee 20 Levy Cert (14-15 Line 18, 800-211)	+ 1,042,773	6. Low Member 15,000 - 15 + 400 - 0/Max < 0	0.00
2014-15 Fee 40 Levy Cert (14-15 Line 18, 800-211)	+ 2,085,546	7. Low Member - 0/000 Error/CP Adjustment	0.00
2014-15 Fee 80 Levy Cert (14-15 Line 18, 800-211)	+ 4,171,092	8. 2014-15 Revenue (Member Avg (14-15))	11,931,120
2014-15 Fee 100 Levy Cert (14-15 Line 18, 800-211)	+ 5,213,865	9. Current Membership Avg (20-40, 10, 40, 50, 60)	Revenue Limit
2014-15 Fee 120 Levy Cert (14-15 Line 18, 800-211)	+ 6,256,638	10. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 140 Levy Cert (14-15 Line 18, 800-211)	+ 7,299,411	11. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 160 Levy Cert (14-15 Line 18, 800-211)	+ 8,342,184	12. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 180 Levy Cert (14-15 Line 18, 800-211)	+ 9,384,957	13. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 200 Levy Cert (14-15 Line 18, 800-211)	+ 10,427,730	14. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 220 Levy Cert (14-15 Line 18, 800-211)	+ 11,470,503	15. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 240 Levy Cert (14-15 Line 18, 800-211)	+ 12,513,276	16. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 260 Levy Cert (14-15 Line 18, 800-211)	+ 13,556,049	17. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 280 Levy Cert (14-15 Line 18, 800-211)	+ 14,598,822	18. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 300 Levy Cert (14-15 Line 18, 800-211)	+ 15,641,595	19. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 320 Levy Cert (14-15 Line 18, 800-211)	+ 16,684,368	20. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 340 Levy Cert (14-15 Line 18, 800-211)	+ 17,727,141	21. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 360 Levy Cert (14-15 Line 18, 800-211)	+ 18,769,914	22. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 380 Levy Cert (14-15 Line 18, 800-211)	+ 19,812,687	23. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 400 Levy Cert (14-15 Line 18, 800-211)	+ 20,855,460	24. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 420 Levy Cert (14-15 Line 18, 800-211)	+ 21,898,233	25. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 440 Levy Cert (14-15 Line 18, 800-211)	+ 22,941,006	26. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 460 Levy Cert (14-15 Line 18, 800-211)	+ 23,983,779	27. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 480 Levy Cert (14-15 Line 18, 800-211)	+ 25,026,552	28. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 500 Levy Cert (14-15 Line 18, 800-211)	+ 26,069,325	29. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 520 Levy Cert (14-15 Line 18, 800-211)	+ 27,112,098	30. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 540 Levy Cert (14-15 Line 18, 800-211)	+ 28,154,871	31. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 560 Levy Cert (14-15 Line 18, 800-211)	+ 29,197,644	32. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 580 Levy Cert (14-15 Line 18, 800-211)	+ 30,240,417	33. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 600 Levy Cert (14-15 Line 18, 800-211)	+ 31,283,190	34. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 620 Levy Cert (14-15 Line 18, 800-211)	+ 32,325,963	35. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 640 Levy Cert (14-15 Line 18, 800-211)	+ 33,368,736	36. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 660 Levy Cert (14-15 Line 18, 800-211)	+ 34,411,509	37. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 680 Levy Cert (14-15 Line 18, 800-211)	+ 35,454,282	38. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 700 Levy Cert (14-15 Line 18, 800-211)	+ 36,497,055	39. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 720 Levy Cert (14-15 Line 18, 800-211)	+ 37,539,828	40. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 740 Levy Cert (14-15 Line 18, 800-211)	+ 38,582,601	41. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 760 Levy Cert (14-15 Line 18, 800-211)	+ 39,625,374	42. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 780 Levy Cert (14-15 Line 18, 800-211)	+ 40,668,147	43. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 800 Levy Cert (14-15 Line 18, 800-211)	+ 41,710,920	44. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 820 Levy Cert (14-15 Line 18, 800-211)	+ 42,753,693	45. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 840 Levy Cert (14-15 Line 18, 800-211)	+ 43,796,466	46. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 860 Levy Cert (14-15 Line 18, 800-211)	+ 44,839,239	47. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 880 Levy Cert (14-15 Line 18, 800-211)	+ 45,882,012	48. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 900 Levy Cert (14-15 Line 18, 800-211)	+ 46,924,785	49. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 920 Levy Cert (14-15 Line 18, 800-211)	+ 47,967,558	50. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 940 Levy Cert (14-15 Line 18, 800-211)	+ 49,010,331	51. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 960 Levy Cert (14-15 Line 18, 800-211)	+ 50,053,104	52. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 980 Levy Cert (14-15 Line 18, 800-211)	+ 51,095,877	53. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1000 Levy Cert (14-15 Line 18, 800-211)	+ 52,138,650	54. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1020 Levy Cert (14-15 Line 18, 800-211)	+ 53,181,423	55. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1040 Levy Cert (14-15 Line 18, 800-211)	+ 54,224,196	56. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1060 Levy Cert (14-15 Line 18, 800-211)	+ 55,266,969	57. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1080 Levy Cert (14-15 Line 18, 800-211)	+ 56,309,742	58. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1100 Levy Cert (14-15 Line 18, 800-211)	+ 57,352,515	59. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1120 Levy Cert (14-15 Line 18, 800-211)	+ 58,395,288	60. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1140 Levy Cert (14-15 Line 18, 800-211)	+ 59,438,061	61. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1160 Levy Cert (14-15 Line 18, 800-211)	+ 60,480,834	62. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1180 Levy Cert (14-15 Line 18, 800-211)	+ 61,523,607	63. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1200 Levy Cert (14-15 Line 18, 800-211)	+ 62,566,380	64. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1220 Levy Cert (14-15 Line 18, 800-211)	+ 63,609,153	65. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1240 Levy Cert (14-15 Line 18, 800-211)	+ 64,651,926	66. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1260 Levy Cert (14-15 Line 18, 800-211)	+ 65,694,699	67. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1280 Levy Cert (14-15 Line 18, 800-211)	+ 66,737,472	68. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1300 Levy Cert (14-15 Line 18, 800-211)	+ 67,780,245	69. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1320 Levy Cert (14-15 Line 18, 800-211)	+ 68,823,018	70. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1340 Levy Cert (14-15 Line 18, 800-211)	+ 69,865,791	71. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1360 Levy Cert (14-15 Line 18, 800-211)	+ 70,908,564	72. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1380 Levy Cert (14-15 Line 18, 800-211)	+ 71,951,337	73. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1400 Levy Cert (14-15 Line 18, 800-211)	+ 72,994,110	74. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1420 Levy Cert (14-15 Line 18, 800-211)	+ 74,036,883	75. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1440 Levy Cert (14-15 Line 18, 800-211)	+ 75,079,656	76. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1460 Levy Cert (14-15 Line 18, 800-211)	+ 76,122,429	77. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1480 Levy Cert (14-15 Line 18, 800-211)	+ 77,165,202	78. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1500 Levy Cert (14-15 Line 18, 800-211)	+ 78,207,975	79. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1520 Levy Cert (14-15 Line 18, 800-211)	+ 79,250,748	80. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1540 Levy Cert (14-15 Line 18, 800-211)	+ 80,293,521	81. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1560 Levy Cert (14-15 Line 18, 800-211)	+ 81,336,294	82. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1580 Levy Cert (14-15 Line 18, 800-211)	+ 82,379,067	83. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1600 Levy Cert (14-15 Line 18, 800-211)	+ 83,421,840	84. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1620 Levy Cert (14-15 Line 18, 800-211)	+ 84,464,613	85. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1640 Levy Cert (14-15 Line 18, 800-211)	+ 85,507,386	86. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1660 Levy Cert (14-15 Line 18, 800-211)	+ 86,550,159	87. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1680 Levy Cert (14-15 Line 18, 800-211)	+ 87,592,932	88. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1700 Levy Cert (14-15 Line 18, 800-211)	+ 88,635,705	89. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1720 Levy Cert (14-15 Line 18, 800-211)	+ 89,678,478	90. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1740 Levy Cert (14-15 Line 18, 800-211)	+ 90,721,251	91. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1760 Levy Cert (14-15 Line 18, 800-211)	+ 91,764,024	92. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1780 Levy Cert (14-15 Line 18, 800-211)	+ 92,806,797	93. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1800 Levy Cert (14-15 Line 18, 800-211)	+ 93,849,570	94. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1820 Levy Cert (14-15 Line 18, 800-211)	+ 94,892,343	95. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1840 Levy Cert (14-15 Line 18, 800-211)	+ 95,935,116	96. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1860 Levy Cert (14-15 Line 18, 800-211)	+ 96,977,889	97. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1880 Levy Cert (14-15 Line 18, 800-211)	+ 98,020,662	98. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1900 Levy Cert (14-15 Line 18, 800-211)	+ 99,063,435	99. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1920 Levy Cert (14-15 Line 18, 800-211)	+ 100,106,208	100. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1940 Levy Cert (14-15 Line 18, 800-211)	+ 101,148,981	101. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1960 Levy Cert (14-15 Line 18, 800-211)	+ 102,191,754	102. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 1980 Levy Cert (14-15 Line 18, 800-211)	+ 103,234,527	103. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2000 Levy Cert (14-15 Line 18, 800-211)	+ 104,277,300	104. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2020 Levy Cert (14-15 Line 18, 800-211)	+ 105,320,073	105. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2040 Levy Cert (14-15 Line 18, 800-211)	+ 106,362,846	106. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2060 Levy Cert (14-15 Line 18, 800-211)	+ 107,405,619	107. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2080 Levy Cert (14-15 Line 18, 800-211)	+ 108,448,392	108. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2100 Levy Cert (14-15 Line 18, 800-211)	+ 109,491,165	109. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2120 Levy Cert (14-15 Line 18, 800-211)	+ 110,533,938	110. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2140 Levy Cert (14-15 Line 18, 800-211)	+ 111,576,711	111. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2160 Levy Cert (14-15 Line 18, 800-211)	+ 112,619,484	112. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2180 Levy Cert (14-15 Line 18, 800-211)	+ 113,662,257	113. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2200 Levy Cert (14-15 Line 18, 800-211)	+ 114,705,030	114. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2220 Levy Cert (14-15 Line 18, 800-211)	+ 115,747,803	115. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2240 Levy Cert (14-15 Line 18, 800-211)	+ 116,790,576	116. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2260 Levy Cert (14-15 Line 18, 800-211)	+ 117,833,349	117. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2280 Levy Cert (14-15 Line 18, 800-211)	+ 118,876,122	118. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2300 Levy Cert (14-15 Line 18, 800-211)	+ 119,918,895	119. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2320 Levy Cert (14-15 Line 18, 800-211)	+ 120,961,668	120. 2015-16 Revenue (Member Avg (14-15))	Revenue Limit
2014-15 Fee 2340 Levy Cert (14-15 Line 18, 800-211)	+ 122,004,441	121. 2015-16 Revenue	



<b>DISTRICT:</b>	Hartford UHS	2436
<b>DATA AS OF 10/15/2015 9:30 AM</b>		
<b>Line 1 Amount May Not Exceed Line 11 minus Line 7B of Final 14-15 Revenue Limit</b>		
2014-15 General Aid Certification (14-15 Line 12A, src 621)	+	5,840,105
2014-15 Computer Aid Received (14-15 Line 17, Src 691)	+	30,112
2014-15 Hi Pov Aid (14-15 Line 12B, src 628)	+	0
2014-15 Fnd 10 Levy Cert (14-15 Line 18, Src 211)	+	10,495,179
2014-15 Fnd 38 Levy Cert (14-15 Line 14B, Src 210)	+	1,068,778
2014-15 Fnd 41 Levy Cert (14-15 Line 14C, Src 210)	+	500,000
2014-15 Aid Penalty for Over Levy (14-15 FINAL Rev Limit Worksheet)	-	0
2014-15 Total Levy for All Levied Non-Recurring Exemptions*	-	961,835
<b>Line 1 NET 2014-15 Base Revenue</b>	<b>=</b>	<b>16,972,339</b>

\*For 2014-15 Non-Recurring Exemptions Levy Amount, enter actual amount for which district levied; (7B Hold Harmless, Non-Recurring Referenda, Declining Enrollment, Energy Efficiency Exemption, Refunded/Rescinded Taxes, Prior Year Uncounted Open-Enroll Pupils)

<b>September &amp; Summer FTE Membership Averages</b>			
Count Ch. 220 Inter-District Resident Transfer Pupils @ 75%.			
<b>Line 2: Base Avg: (12+.4ss)+(13+.4ss)+(14+.4ss) / 3 =</b>			
	2012	2013	2014
Summer fte:	22	20	25
% (40,40,40)	9	8	10
Sept fte:	1,512	1,539	1,509
Total fte	1,521	1,547	1,519

<b>Line 6: Curr Avg: (13+.4ss)+(14+.4ss)+(15+.4ss) / 3 =</b>			
	2013	2014	2015
Summer fte:	20	25	31
% (40,40,40)	8	10	12
Sept fte:	1,539	1,509	1,500
Total fte	1,547	1,519	1,512

<b>Line 10B: Declining Enrollment Exemption =</b>		<b>33,301</b>
Average FTE Loss (Line 2 - Line 6, if > 0)		3
X 1.00 =		3
<b>X (Line 5, Maximum 2015-2016 Revenue per Memb) =</b>		<b>11,100.29</b>
<b>Non-Recurring Exemption Amount:</b>		<b>33,301</b>

<b>Line 17: State Aid for Exempt Computers =</b>		<b>36,339</b>
Line 17 = A X (Line 16 / C) (to 8 decimals)		(Rounds to Dollar)
<b>2015 Property Values (October 1, 2015 Values from DOR)</b>		
A. 2015 Exempt Computer Property Valuation	Required	+ 9,202,400
B. 2015 TIF-Out Tax Apportionment Equalized Valuation		+ 3,144,635,608
C. 2015 TIF-Out Value plus Exempt Computers (A + B)	=	3,153,838,008
<i>Computer aid replaces a portion of proposed Fund 10 Levy</i>		

<b>2015-2016 Revenue Limit Worksheet</b>		
1. 2014-15 Base Revenue (Funds 10, 38, 41)	(from left)	16,972,339
2. Base Sept Membership Avg (12+.4ss, 13+.4ss, 14+.4ss/3)	(from left)	1,529
3. 2014-15 Base Revenue Per Member (Ln 1/Ln2)	(with cents)	11,100.29
4. 2015-16 Per Member Change (A+B)		0.00
A. Allowed Per Pupil Change (15-16 = +\$0.00/Member)		0.00
B. Low Rev Incr ((9,100 - (3 + 4A))-4C) <b>Not &lt; 0</b>		0
C. Low Rev Dist in CCDEB (Enter DPI Adjustment)		0.00
5. 2015-16 Maximum Revenue / Member (Ln 3 + Ln 4)		11,100.29
6. Current Membership Avg (13+.4ss, 14+.4ss, 15+.4ss/3)	(from left)	1,526
7. 2015-16 Rev Limit, No Exemptions (Ln 7A + Ln 7B)	(rounded)	16,972,339
A. Max Rev/Memb x Cur Memb Avg (Ln 5 x Ln 6)		16,939,043
B. Hold Harmless Non-Recurring Exemption		33,296
8. Total Recurring Exemptions (A+B+C+D+E)	(rounded)	64,115
A. Prior Year Carryover		0
B. Transfer of Service		64,115
C. Transfer of Territory/Other Reorg (if negative, include sign)		0
D. Federal Impact Aid Loss (2013-14 to 2014-15)		0
E. Recurring Referenda to Exceed (If 2015-16 is first year)		0 <<Enter if not pre-filled
9. 2015-16 Limit with Recurring Exemptions (Ln 7 + Ln 8)		17,036,454
10. Total 2015-16 Non-Recurring Exemptions (A+B+C+D+E+F+G+H)		799,067
A. Non-Recurring Referenda to Exceed 2015-16 Limit		0 <<Enter if not pre-filled
B. Declining Enrollment Exemption for 2015-16 (from left)		33,301
C. Energy Efficiency Net Exemption for 2015-16 (see pg 2 for detail)		660,385 <<Enter if not pre-filled
D. Adjustment for Refunded or Rescinded Taxes for 2015-16		1,092
E. Prior Year Open Enrollment (uncounted pupils)		4,386
F. Reduction for Ineligible Fund 80 Expend (enter as negative)		0
G. Environmental Remediation Exemption		0
H. Adjustment for New Choice Pupils in 2015-16 (FTE x line 5 above)		99,903 <-Do not change!
11. 2015-16 Revenue Limit with All Exemptions (Ln 9 + Ln 10)		17,835,521
12. Total Aid to be Used in Computation (12A + 12B)		5,381,568
A. <b>2015-16 OCTOBER 15 GENERAL AID CERTIFICATION</b>		5,381,568
B. State Aid to High Poverty Districts (not all districts)		0
<b>THE OCTOBER 15 GENERAL AID CERTIFICATION MUST BE USED WHEN SETTING THE LEVY.</b>		
13. <b>Allowable Limited Revenue:</b> (Line 11 - Line 12)		<b>12,453,953</b>
(10, 38, 41 Levies + Src 691. Src 691 is DOR Computer Aid.)		
14. <b>Total Limited Revenue To Be Used (A+B+C)</b>	<b>Not &gt; line 13</b>	<b>12,453,953</b>
<b>Entries Required Below: Amnts Needed by Purpose and Fund:</b>		
A. Gen Operations: Fnd 10 including Src 211 & Src 691		9,459,225 (Proposed Fund 10)
B. Non-Referendum Debt (inside limit) Fnd 38 Src 211		1,134,728 (to Budget Rpt)
C. Capital Exp, Annual Meeting Approved: Fnd 41 Src 211		1,860,000 (to Budget Rpt)
15. Total Revenue from Other Levies (A+B+C+D)	(A+B+C+D):	0
A. Referendum Apprvd Debt (Non Fund 38 Debt - Src 211)		Entry Required
B. Community Services (Fnd 80 Src 211)		(to Budget Rpt)
C. Prior Year Levy Chargeback for Uncollectible Taxes (Src 212)		(to Budget Rpt)
D. Other Levy Revenue - Milwaukee & Kenosha Only		(to Budget Rpt)
16. Total Levy + Src 691, "Proposed Levy" (Ln 14 + Ln 15)		12,417,614
17. Est Src 691 (Comp Aid) Based on Ln 16 & Values Entered	(to Budget Rpt)	36,339
18. <b>Fnd 10 Src 211 (Ln 14A - Ln 17), 2015-16 Budget</b>		<b>9,422,886</b>
<b>Line 18 (not 14A) is the Fund 10 Levy certified by the Board.</b>		
19. <b>Total Fall, 2015 All Fund Tax Levy (14B + 14C + 15 + 18)</b>		<b>12,417,614</b>
Line 19 is the total levy to be apportioned in the FY-401	Levy Rate =	0.00394882



**PREZI** COLOR KEY: Auto-Calc DPI Data District Enters

Districts are responsible for the integrity of the revenue limit data & computation. Data appearing here reflects information submitted to DPI and is unaudited.



# Final Revenue Limit and Mill Rate Administrative Recommendation

While utilizing the Energy Exemption would have allowed some time to analyze our current financial situation and deploy a plan to best utilize our contingency and Fund 41 dollars, it was difficult to justify when both goals were not going to be realized. If we can't achieve mill rate stability, I'd rather choose the option that lowers the rate. As board members have alluded to, there are other options.

DISTRICT: Hartford DHS 2436		2015-2016 Revenue Limit Worksheet	
Line 1 Amount May Not Exceed Line 11 minus Line 7B of Final 14-15 Revenue Limit		1	2014-15 Base Revenue (Funds 11, 36, 41)
2014-15 General Aid Certification (14-15 Line 12A, sec 821)	5,640,105	2	Base Dept Membership Avg (12+ 4ss, 13+ 4ss, 14+ 4ss)
2014-15 Computer Aid Received (14-15 Line 17, Sec 891)	30,112	3	2014-15 Base Revenue Per Member (Ln 1 Ln 2)
2014-15 Hi Prev Aid (14-15 Line 12B, sec 825)	0	4	2015-16 Per Member Change (A/B)
2014-15 Fund 10 Levy Cert (14-15 Line 18, Sec 211)	18,495,179	5	Allowed Per Pupil Change (5-B + 90.00%/Member)
2014-15 Fund 36 Levy Cert (14-15 Line 14B, Sec 210)	1,058,778	6	Low Revenue (3,300 - (3+ 4ss) * 4ss * C)
2014-15 Fund 41 Levy Cert (14-15 Line 14C, Sec 210)	500,000	7	Low Revenue (2,240) (Rate Adjustment)
2014-15 Aid Penalty for Over Levy (14-15 FINAL Rev Limit Worksheet)	-	8	2015-16 Maximum Revenue/Member (Ln 3 + Ln 4)
2014-15 Total Levy for All Levied Non-Recurring Exemptions*	951,835	9	Current Membership Avg (13+ 4ss, 14+ 4ss, 15+ 4ss)
Line 1 NET 2014-15 Base Revenue	16,872,338	10	2015-16 Rev Limit (No Exemptions) (Ln 7 + Ln 9)
* For 2014-15 Non-Recurring Exemptions: Levy Asses, who total amount for which district General, (20-41) Recurring, Non-Recurring Referrals, Decling Enrollment, Energy Efficiency Exemption, Retained Recurring Tuels, Free Year Unassess Open-Credit Pupils		11	Max Rev/Bank/Cur Membr Avg (Ln 5+ Ln 9)
September & Summer FTE Membership Averages		12	B Hold Members Non-Recurring Exemption
Courts Ch, 220 (non-District Resident Transfer Pupils @ 75%)		13	Total Recurring Exemptions (A+B+C+D+E)
Line 2: Base Avg (12+ 4ss)+(13+ 4ss)+(14+ 4ss)/3 =	1,529	14	A Prior Year Carryover
Summer Ave	2012 2013 2014	15	B Transfer of Students
% (40, 40, 40)	9 9 10	16	C Transfer of Testimony/Other Recog (If negative, include sign)
Sept Ave	1,612 1,539 1,509	17	D Federal Impact Adj/Loss (2013-14 to 2014-15)
Total Ave	1,621 1,547 1,519	18	E Recurring Referrals to Exceed (If 2015-16 is last year)
Line 6: Curr Avg (13+ 4ss)+(14+ 4ss)+(15+ 4ss)/3 =	1,526	19	3 2015-16 Lines with Recurring Exemptions (Ln 7 + Ln 8)
Summer Ave	20 25 31	20	10 Total 2015-16 Non-Recurring Exemptions (A+B+C+D+E+F+G+H)
% (40, 40, 40)	9 10 12	21	A Non-Recurring Referrals to Exceed 2015-16 Limit
Sept Ave	1,620 1,509 1,500	22	B Decling Enrollment Exemption for 2015-16 (from total)
Total Ave	1,547 1,519 1,512	23	C Energy Efficiency Not Exemption for 2015-16 (see pg 2 for detail)
Line 10B: Declining Enrollment Exemption =	33,301	24	D Adjustment for Refunded or Recouped Taxes for 2015-16
Average FTE Loss (Line 2 - Line 6, if > 0)	-3	25	F Free Year Open Enrollment (unrecouped pupil)
X (Line 5, Maximum 2016 2016 Revenue per Membr) =	3	26	F Production for Ineligible Fund 60 Expenses (see negative)
Non-Recurring Exemption Amount:	33,301	27	G Environmental Remediation Exemption
Line 17: State Aid for Exempt Computers =	35,609	28	H Adjustment for New Choice Pupils in 2015-16 (FTE value 5 above)
Line 17 = A * X (Line 16) * C (if 0 do not add)		29	I 2015-16 Revenue Limit with All Exemptions (Ln 10 + Ln 11)
2015 Property Values (October 1, 2015 Values from DOR)		30	J Total Act to be Used in Computation (12A + 12B)
A. 2015 Exempt Computer Property Valuation Required	9,202,400	31	2015-16 October 15 GENERAL AID CERTIFICATION
B. 2015 TIF-Out Tax Apportionment Equalized Valuation	3,144,635,606	32	A State Act to High Poverty Districts (per all district)
C. 2015 TIF-Out Value plus Exempt Computers (A + B)	3,153,838,006	33	B State Act to High Poverty Districts (per all district)
Computer aid replaces a portion of proposed Fund 10 Levy		34	(0, 33, 41 Leaks - See 891, See 891 to DOR Computer Acl.)
Line 10: Fund 10 Sec 211 (Ln 1A - Ln 11), 2015-16 Budget		35	14. Allowable Limited Revenue: (Line 11 - Line 12)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		36	Not 2015-16 12,203,952
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		37	14. Total Limited Revenue To Be Used (A+B+C)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		38	Funds Required Below - Given Membership/Purpose and Fund
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		39	A Gov Operations Fund (including Sec 211, Sec 229)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		40	B Non-Referendum Debt (transfer limit) Fund 36 Sec 211
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		41	C Capital Exp. Annual Planning Approved Fund 41 Sec 211
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		42	D Total Revenue from Other Levies (14-41-C)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		43	A Referendum Approved Debt (Non-Fund 36) Sec 211
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		44	B Community Services Fund 60 Sec 210
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		45	C Prior Year Levy Changeback for Linealizable Taxes (See 212)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		46	D Other Levy Revenues - Miscellaneous (Refer to 210)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		47	E Total Levy = (Ln 35) + (Ln 36) + (Ln 37) + (Ln 38) + (Ln 39) + (Ln 40) + (Ln 41) + (Ln 42) + (Ln 43) + (Ln 44) + (Ln 45)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		48	F En. Sec 6910 Comp Adj (Based on Ln 18 & Value Exceed)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		49	18. Fund 10 Sec 211 (Ln 1A - Ln 11), 2015-16 Budget
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		50	Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		51	19. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		52	20. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		53	21. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		54	22. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		55	23. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		56	24. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		57	25. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		58	26. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		59	27. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		60	28. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		61	29. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		62	30. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		63	31. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		64	32. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		65	33. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		66	34. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		67	35. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		68	36. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		69	37. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		70	38. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		71	39. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		72	40. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		73	41. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		74	42. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		75	43. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		76	44. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		77	45. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		78	46. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		79	47. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		80	48. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		81	49. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		82	50. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		83	51. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		84	52. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		85	53. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		86	54. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		87	55. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		88	56. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		89	57. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		90	58. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		91	59. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		92	60. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		93	61. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		94	62. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		95	63. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		96	64. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		97	65. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		98	66. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		99	67. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)
Line 10 (incl 10A) is the Fund 10 Levy certified by the Board.		100	68. Total Fall 2015 All Fund Fall Levy (14E + 14C + 15 + 16)





<b>DISTRICT:</b>	Hartford UHS	2436
<b>DATA AS OF 10/15/2015 9:30 AM</b>		
<b>Line 1 Amount May Not Exceed Line 11 minus Line 7B of Final 14-15 Revenue Limit</b>		
2014-15 General Aid Certification (14-15 Line 12A, src 621)	+	5,840,105
2014-15 Computer Aid Received (14-15 Line 17, Src 691)	+	30,112
2014-15 Hi Pov Aid (14-15 Line 12B, src 628)	+	0
2014-15 Fnd 10 Levy Cert (14-15 Line 18, Src 211)	+	10,495,179
2014-15 Fnd 38 Levy Cert (14-15 Line 14B, Src 210)	+	1,068,778
2014-15 Fnd 41 Levy Cert (14-15 Line 14C, Src 210)	+	500,000
2014-15 Aid Penalty for Over Levy (14-15 FINAL Rev Limit Worksheet)	-	0
2014-15 Total Levy for All Levied Non-Recurring Exemptions*	-	961,835
<b>Line 1 NET 2014-15 Base Revenue</b>	<b>=</b>	<b>16,972,339</b>

\*For 2014-15 Non-Recurring Exemptions Levy Amount, enter actual amount for which district levied; (7B Hold Harmless, Non-Recurring Referenda, Declining Enrollment, Energy Efficiency Exemption, Refunded/Rescinded Taxes, Prior Year Uncounted Open-Enroll. Pupils)

<b>September &amp; Summer FTE Membership Averages</b>			
Count Ch. 220 Inter-District Resident Transfer Pupils @ 75%.			
<b>Line 2: Base Avg: (12+.4ss)+(13+.4ss)+(14+.4ss) / 3 =</b>			
	2012	2013	2014
Summer fte:	22	20	25
% (40,40,40)	9	8	10
Sept fte:	1,512	1,539	1,509
Total fte	1,521	1,547	1,519

<b>Line 6: Curr Avg: (13+.4ss)+(14+.4ss)+(15+.4ss) / 3 =</b>			
	2013	2014	2015
Summer fte:	20	25	31
% (40,40,40)	8	10	12
Sept fte:	1,539	1,509	1,500
Total fte	1,547	1,519	1,512

<b>Line 10B: Declining Enrollment Exemption =</b>		33,301
Average FTE Loss (Line 2 - Line 6, if > 0)		3
X 1.00 =		3
<b>X (Line 5, Maximum 2015-2016 Revenue per Memb) =</b>		11,100.29
<b>Non-Recurring Exemption Amount:</b>		33,301

<b>Line 17: State Aid for Exempt Computers =</b>		35,609
Line 17 = A X (Line 16 / C) (to 3 decimals)		(Rounds to Dollar)
<b>2015 Property Values (October 1, 2015 Values from DOR)</b>		
A. 2015 Exempt Computer Property Valuation	Required	+ 9,202,400
B. 2015 TIF-Out Tax Apportionment Equalized Valuation		+ 3,144,635,608
C. 2015 TIF-Out Value plus Exempt Computers (A + B)	=	3,153,838,008
<i>Computer aid replaces a portion of proposed Fund 10 Levy</i>		

<b>2015-2016 Revenue Limit Worksheet</b>			
1.	2014-15 Base Revenue (Funds 10, 38, 41)	(from left)	16,972,339
2.	Base Sept Membership Avg (12+.4ss, 13+.4ss, 14+.4ss/3)	(from left)	1,529
3.	2014-15 Base Revenue Per Member (Ln 1 / Ln 2)	(with cents)	11,100.29
4.	2015-16 Per Member Change (A+B)		0.00
A.	Allowed Per Pupil Change (15-16 = +\$0.00/Member)		0.00
B.	Low Rev Incr ((9,100 - (3 + 4A))-4C) <b>Not &lt; 0</b>		0
C.	Low Rev Dist in CCDEB (Enter DPI Adjustment)		0.00
5.	2015-16 Maximum Revenue / Member (Ln 3 + Ln 4)		11,100.29
6.	Current Membership Avg (13+.4ss, 14+.4ss, 15+.4ss/3)	(from left)	1,526
7.	2015-16 Rev Limit, No Exemptions (Ln 7A + Ln 7B)	(rounded)	16,972,339
A.	Max Rev/Memb x Cur Memb Avg (Ln 5 x Ln 6)		16,939,043
B.	Hold Harmless Non-Recurring Exemption		33,296
8.	Total Recurring Exemptions (A+B+C+D+E)	(rounded)	64,115
A.	Prior Year Carryover		0
B.	Transfer of Service		64,115
C.	Transfer of Territory/Other Reorg (if negative, include sign)		0
D.	Federal Impact Aid Loss (2013-14 to 2014-15)		0
E.	Recurring Referenda to Exceed (If 2015-16 is first year)		0 <<Enter if not pre-filled
9.	2015-16 Limit with Recurring Exemptions (Ln 7 + Ln 8)		17,036,454
10.	Total 2015-16 Non-Recurring Exemptions (A+B+C+D+E+F+G+H)		549,067
A.	Non-Recurring Referenda to Exceed 2015-16 Limit		0 <<Enter if not pre-filled
B.	Declining Enrollment Exemption for 2015-16 (from left)		33,301
C.	Energy Efficiency Net Exemption for 2015-16 (see pg 2 for detail)		410,385 <<Enter if not pre-filled
D.	Adjustment for Refunded or Rescinded Taxes for 2015-16		1,092
E.	Prior Year Open Enrollment (uncounted pupils)		4,386
F.	Reduction for Ineligible Fund 80 Expends (enter as negative)		0
G.	Environmental Remediation Exemption		0
H.	Adjustment for New Choice Pupils in 2015-16 (FTE x line 5 above)		99,903 <-Do not change!
11.	2015-16 Revenue Limit with All Exemptions (Ln 9 + Ln 10)		17,585,521
12.	Total Aid to be Used in Computation (12A + 12B)		5,381,568
A.	<b>2015-16 OCTOBER 15 GENERAL AID CERTIFICATION</b>		5,381,568
B.	State Aid to High Poverty Districts (not all districts)		0
<b>THE OCTOBER 15 GENERAL AID CERTIFICATION MUST BE USED WHEN SETTING THE LEVY.</b>			
13.	<b>Allowable Limited Revenue:</b> (Line 11 - Line 12) (10, 38, 41 Levies + Src 691. Src 691 is DOR Computer Aid.)		12,203,953
14.	<b>Total Limited Revenue To Be Used (A+B+C)</b>	<b>Not &gt; line 13</b>	12,203,953
<b>Entries Required Below: Amnts Needed by Purpose and Fund:</b>			
A.	Gen Operations: Fnd 10 including Src 211 & Src 691		9,209,225 (Proposed Fund 10)
B.	Non-Referendum Debt (inside limit) Fnd 38 Src 211		1,134,728 (to Budget Rpt)
C.	Capital Exp, Annual Meeting Approved: Fnd 41 Src 211		1,860,000 (to Budget Rpt)
15.	Total Revenue from Other Levies (A+B+C+D)	(A+B+C+D):	0
A.	Referendum Apprvd Debt (Non Fund 38 Debt - Src 211)		Entry Required
B.	Community Services (Fnd 80 Src 211)		(to Budget Rpt)
C.	Prior Year Levy Chargeback for Uncollectible Taxes (Src 212)		(to Budget Rpt)
D.	Other Levy Revenue - Milwaukee & Kenosha Only		(to Budget Rpt)
16.	Total Levy + Src 691, "Proposed Levy" (Ln 14 + Ln 15)		12,168,344
17.	Est Src 691 (Comp Aid) Based on Ln 16 & Values Entered	(to Budget Rpt)	35,609
18.	<b>Fnd 10 Src 211 (Ln 14A-Ln 17), 2015-16 Budget</b>		9,173,616
<b>Line 18 (not 14A) is the Fund 10 Levy certified by the Board.</b>			
19.	<b>Total Fall, 2015 All Fund Tax Levy (14B + 14C + 15 + 18)</b>		12,168,344
<i>Line 19 is the total levy to be apportioned in the FY-401.</i>			Levy Rate = 0.00386956

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# Tonight's Procedure

## Approval of the Original Budget and Levy

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- Proposal 15-2190 - Approval of Act 32 Levy as part of the repayment from the 2014-15 energy exemption projects
- Proposal 15-2191
  - Approve the overall expenditures detailed in the DPI approved format
    - Periodic budget adjustments throughout the year or in June
  - Approve the levy into each Fund as detailed in the revenue limit worksheet
  - Set the levy at \$12,168,344 which comes out to an average of \$3.87 across the municipalities
- Once established, I will report the results to DPI and create the forms that must be signed by the Board Clerk (Bill) and notarized. These can then be delivered or mailed to the appropriate municipalities
- On to bigger and better things!

# Mill Rate

