

# Mellen School District

Operations Presentation February 2024



# Operational Categories

- Staffing
- Food Service
- Academic Programs
- Extra Curricular Programs
- Transportation
- Technology
- Facilities and Maintenance
- Safety and Security
- Utilities
- Curriculum
- Staff Development
- Library Services

# Staffing

- Administration
  - Administrators - 2.25 FTE
  - Finance Manager - 1 FTE
  - Administrative Assistant - 1 FTE
- Professional Staff
  - Teachers - 23 FTE
  - Long Term Sub - 1 FTE for 3 months, then part time
  - Counselor - 1 FTE

# Past, Current and Projected Enrollments and Professional Staffing

Staffing and Enrollment Projections

2022-2023			2023-2024			2024-2025			2025-2026		
PK	16	1	PK	13	1	PK	15	1	PK	9	1
K	15	1	K	19	1	K	13	1	K	15	1
1	18	1	1	15	1	1	19	1	1	13	1
2	19	2	2	18	1	2	15	1	2	19	1
3	20	1	3	21	1	3	18	1	3	15	1
4	23	2	4	19	1	4	21	1	4	18	1
5	21	1	5	24	1	5	19	1	5	21	1
6	18	2	6	26	2.5*	6	24	2	6	19	2
7	14		7	14		7	26		7	24	
8	29		8	16		8	14		8	26	
9	19		9	28		9	16		9	14	*
10	21		10	21		10	28		10	16	
11	14		11	19		11	21		11	28	
12	25		12	14		12	19		12	21	

PK-12 & HS: 9 Sci, SS, Math, ELA, Tech, Bus., Art, Music, PE	PK-12 & HS: 9 Sci, SS, Math, ELA, Tech, Bus., Art, Music, PE	PK-12 & HS: 9 Sci, SS, Math, ELA, Tech, Bus., Art, Music, PE	PK-12 & HS: 9 Sci, SS, Math, ELA, Tech, Bus., Art, Music, PE
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SpEd	3	SpEd	3	SpEd	3	SpEd	3
Intervention Rdg, Math, Behavior Alt. Ed.	4	Intervention Rdg, Math, Alt. Ed.	2.5*	Intervention Rdg, Math,	2	Intervention Rdg, Math,	2
Counselor	1	Counselor	1	Counselor	1	Counselor	1

Total: 28	Total: 25	Total: 24	Total: 24
	*.5 MS/.5 Alt Ed	Decrease 1	
	1/8/24 24 teachers and a LTS		

# Staffing Cont.

- Support Staff
  - Student Services Secretary -1 FTE
  - Health Aide/SpEd Secretary -1 FTE
  - LMC Aide/Communications -1 FTE
  - Classroom Aides - 4.75 FTE
  - FS Staff - 2.08 FTE
  - Custodians - 2 FTE
  - IT - 1 FTE (shared position with Mercer School District)

# Professional Staff Turnover

2018-19 Seven (7) Professional Staff left the District 26% turnover

2019-20 Seven (7) Professional Staff left the District 27% turnover

2020-21 Eight (8) Professional Staff left the District 31% turnover

2021-22 Ten (10) Professional Staff left the District 32% turnover

2022-23 Six (6) Professional Staff left the District 21% turnover (technically 4%)

2023-24 One (1) So far Professional Staff left the District 4% turnover

# Professional Staff Turnover

2018-19 All 3 MS Teachers left

2019-20 Two MS Teachers left

2020-21 All 3 MS Teachers left

2021-22 Two MS Teachers left

2022-23 One MS Teacher left

# Food Service

- Equipment
- Supplies
  - Food
  - Non-food items



# Curriculum

- Textbooks
- Learning Materials
- Classroom Equipment
- Classroom Supplies

# Curriculum Renewal Cycle

2023-24 Math Program K-10

2022-23 New ELA Program K-10

2021-22 Science 3 - 10

2021-22 Social Studies 3 - 10

# Academic Programs

- Regular Education
  - Grade level Classrooms
  - Core Courses
  - Elective Courses
  - Course Options
  - Requirements for Graduation
  - Academic & Career Planning/Career & Technical Education
  - Equitable Multi-Level Systems of Support

# Academic Programs Cont.

- Special Education
  - Academic Support
  - Occupational Therapy
  - Physical Therapy
  - Speech and Language

# Extra Curricular Programs

- Athletics
  - Football
  - Volleyball
  - Cross Country (MS/HS)
  - Girls Basketball
  - Gymnastics
  - Boys Basketball
  - Junior High Girls Basketball
  - Junior High Boys Basketball
  - Junior High Volleyball
  - Softball
  - Baseball
  - Track (MS/HS)

# Extra Curricular Programs Cont.

- Student Organizations
  - Future Business Leaders of America
  - National Honor Society
  - Student Council
  - Educators Rising
  - Quiz Bowl
  - Forensics
- Before and After School Programs
  - Digger Center
  - OST

# Transportation

- Regular Bussing Routes
- Athletics Bussing
- Fieldtrip Bussing
- School Van

# Technology

- Staff Technology
  - Laptops
  - Software
- Student Technology
  - Chromebooks
  - Software



# Technology Cont.

- Classroom Technology
  - SmartBoards
  - Clevertouch Boards
- District
  - Public Address System
  - Network Server
  - Phone System
  - Cyber Security

# Facilities

- Facility Projects
  - Roof Replacements
  - Flooring
  - Upgrades
  - Heating System
  - Roof replacement
- Ongoing Maintenance
  - Cleaning
  - Maintaining equipment operations
  - Grounds

# Safety and Security

- Video Camera System
- Dome Mirrors
- Door Security
- Drills and Training

# Utilities

- Gas
- Electricity
- Water
- Garbage
- Sewer
- Snow Removal

# Staff Development

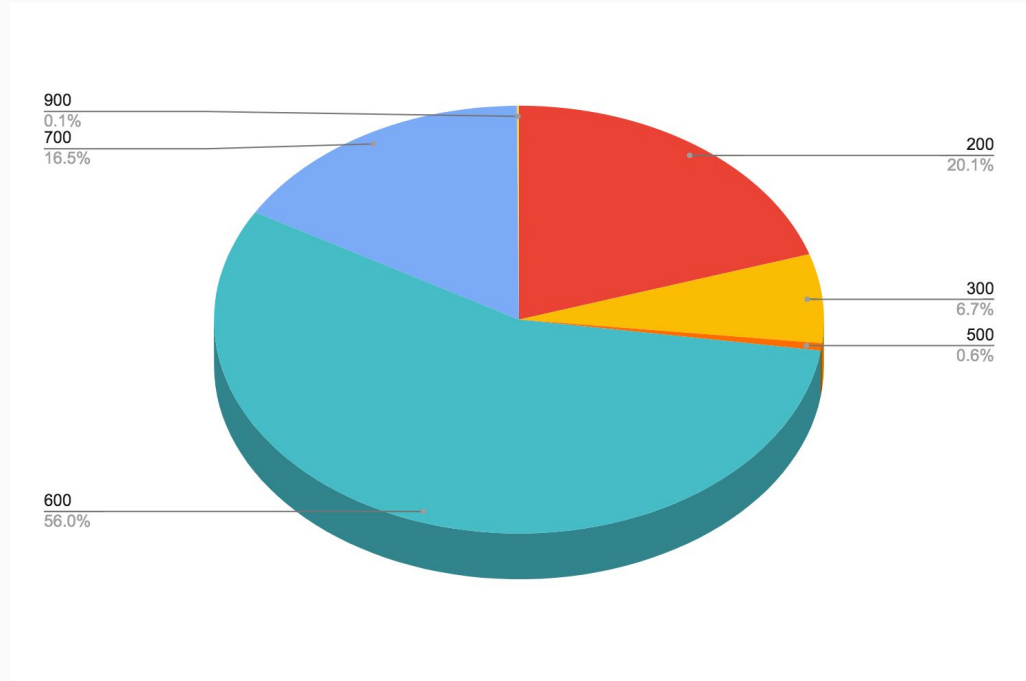
- Instructional Training and Support
- Mandatory Training
- Inservice
- Conferences

# Library Services

- Maintenance and update of Collection
- Library Instructional Support

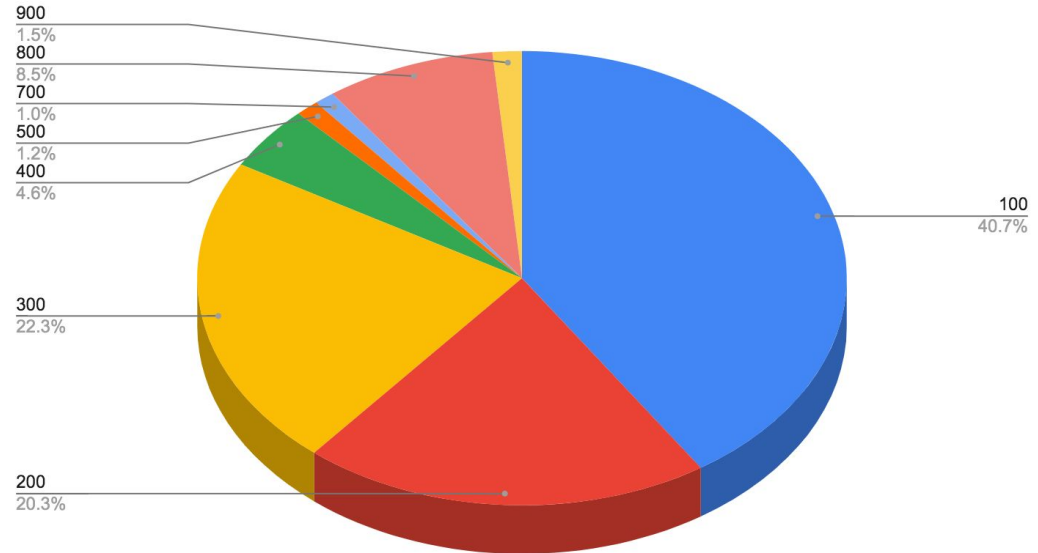
# 23-24 Budgeted Revenues - Fund 10

Object	Description	General Fund
100	Transfers In	\$0.00
200	Local Sources	\$909,487.00
300	Interdistrict Payments within WI	\$304,346.00
400	Interdistrict Payments outside WI	\$0.00
500	Intermediate Sources	\$25,389.00
600	State Sources	\$2,541,684.00
700	Federal Sources	\$749,020.00
800	Other Financing Sources	\$0.00
900	Other Revenues	\$5,500.00
		<b>\$4,535,426.00</b>



# 23-24 Budgeted Expenditures - Fund 10

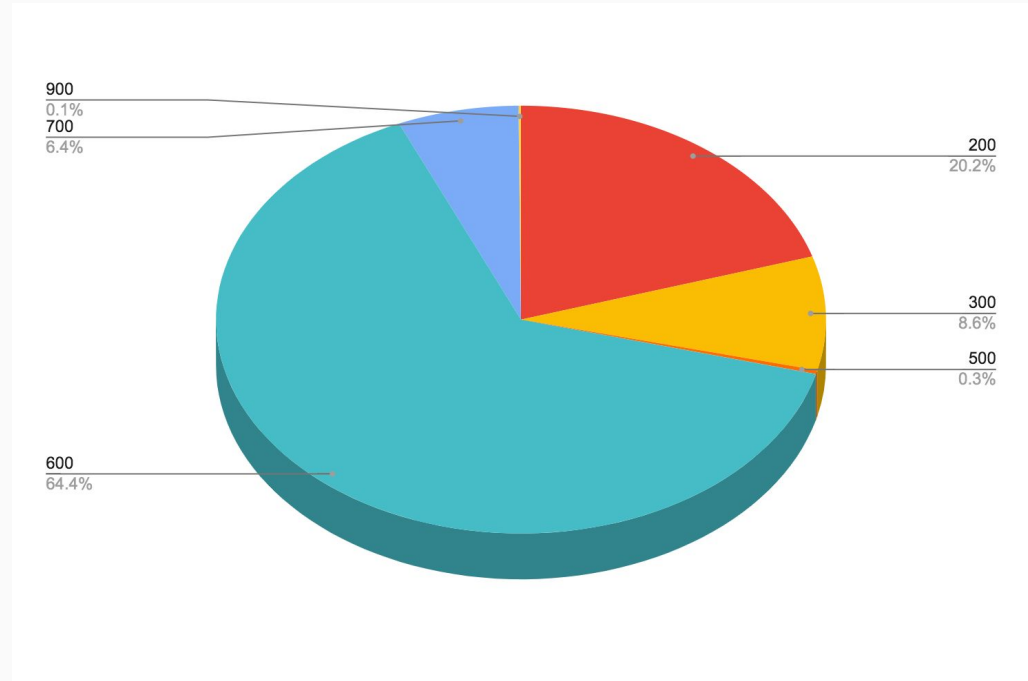
Object	Description	General Fund
100	Salaries	\$1,976,860.00
200	Benefits	\$986,911.00
300	Purchased Services	\$1,082,455.00
400	Non-Capital Objects	\$221,661.00
500	Capitol Objects	\$56,317.00
600	Debt Retirement	\$0.00
700	Insurance/Judgements	\$48,870.00
800	Transfers Out	\$410,661.00
900	Other Objects	\$71,031.00
		\$4,854,766.00





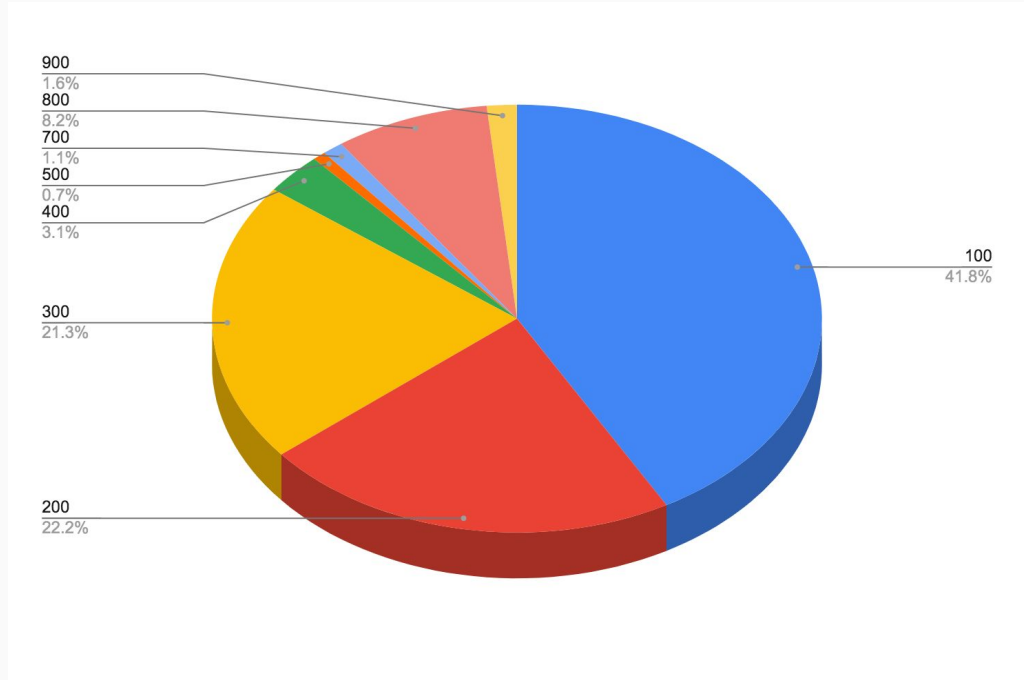
# 24-25 Projected Revenues - Fund 10

Object	Description	General Fund
100	Transfers In	\$0.00
200	Local Sources	\$842,042.00
300	Interdistrict Payments within WI	\$357,014.00
400	Interdistrict Payments outside WI	\$0.00
500	Intermediate Sources	\$12,161.00
600	State Sources	\$2,678,823.00
700	Federal Sources	\$267,019.00
800	Other Financing Sources	\$0.00
900	Other Revenues	\$5,500.00
		<b>\$4,162,559.00</b>



# 24-25 Projected Expenditures - Fund 10

Object	Description	General Fund
100	Salaries	\$1,865,041.00
200	Benefits	\$989,445.00
300	Purchased Services	\$947,514.00
400	Non-Capital Objects	\$138,391.00
500	Capitol Objects	\$31,000.00
600	Debt Retirement	\$0.00
700	Insurance/Judgements	\$48,870.00
800	Transfers Out	\$365,526.00
900	Other Objects	\$71,031.00
		<b>\$4,456,818.00</b>



# Strategic Plan

## **Strategic Directions:**

*The strategic directions guide the long-term work of Mellen School District. These are research based high-leverage areas aligned with the district's vision, mission and core beliefs and set the direction for the continuous improvement of the district.*

1. Student Achievement
2. School Family is Engaged in Learning in a Safe Environment
3. Equity with Excellence for All
4. College and Career Readiness
5. Effective and Efficient Use of Resources
6. Communication and Community Engagement

## 2023-2024 MELLEN ROADMAP

**Goal 1: By the end of the 23-24 school year, we will have at least 50% of our students in grades K-10 advanced or proficient on the Reading STAR test.**

**Goal 2: By the end of the 23-24 school year, we will have at least 40% of our students in grades K-10 advanced or proficient on the Math STAR test.**

### LEADERSHIP

F.3. A clear strategy for achieving the goals is known by all.

- Administration
- SAIL Team
- SLT

### ORGANIZATIONAL CONTEXT

D.3. Robust processes, such as collaborative inquiry and examining student work, are used regularly to improve practice.

- PLTS
- Committees
- Adult Learning Framework

### TEACHING and INSTRUCTION

D.2. A set of effective pedagogical practices is known and used by all educators.

- Questions
- Discussions
- Goal Setting
- Vocabulary



### STUDENT ENGAGEMENT AND LEARNING

S.3. External accountability is used transparently to benchmark progress

# What's Next?

Continue to investigate areas for possible cuts

Advocate for increased funding for schools

Operational Referendum