

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

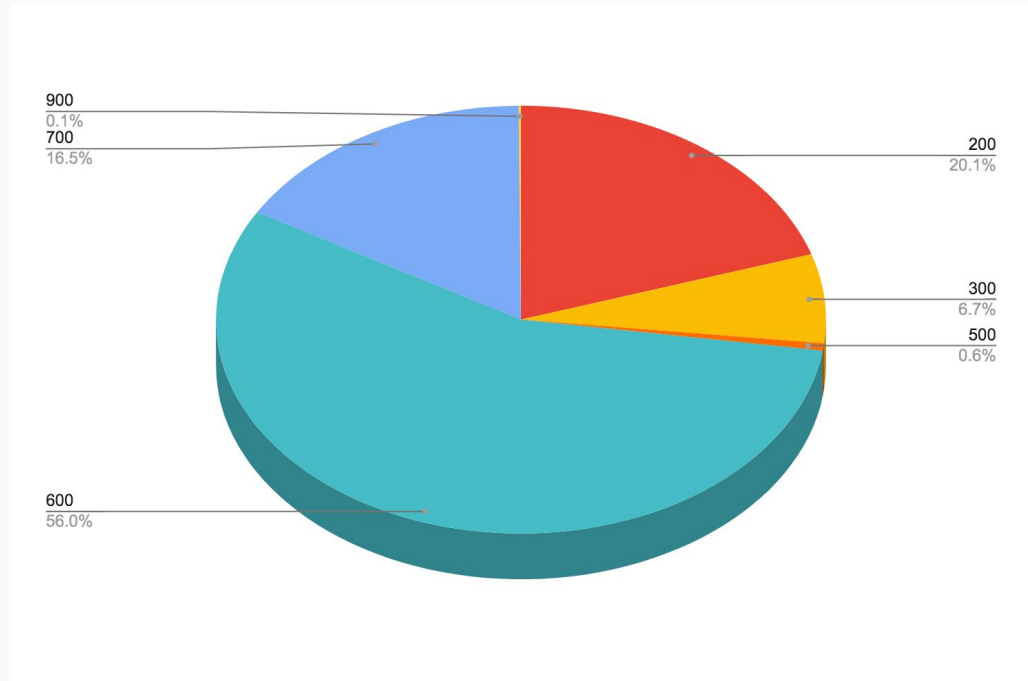
- Instructional Training and Support
- Mandatory Training
- Inservice
- Conferences

Library Services

- Maintenance and update of Collection
- Library Instructional Support

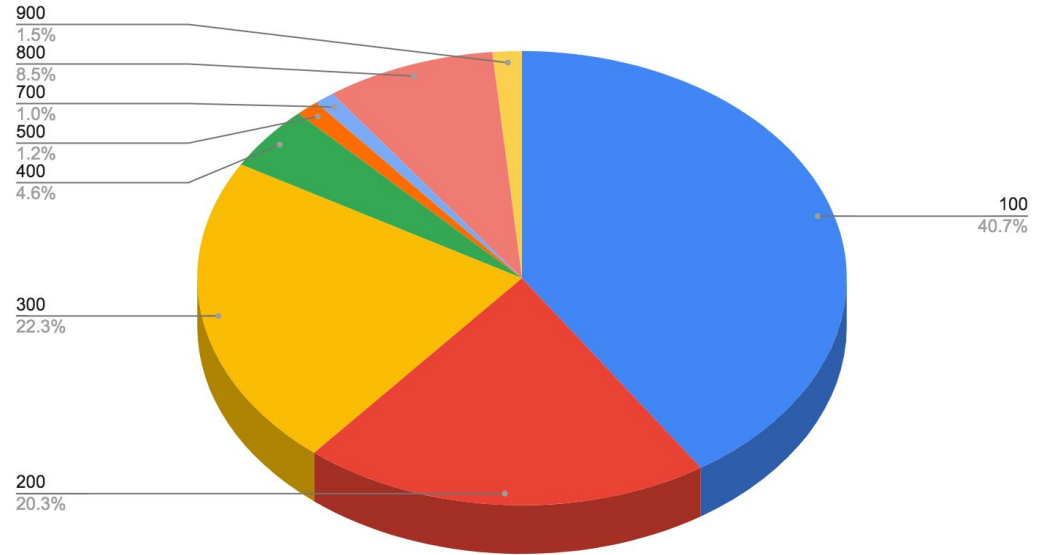
23-24 Budgeted Revenues - Fund 10

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
		\$4,535,426.00



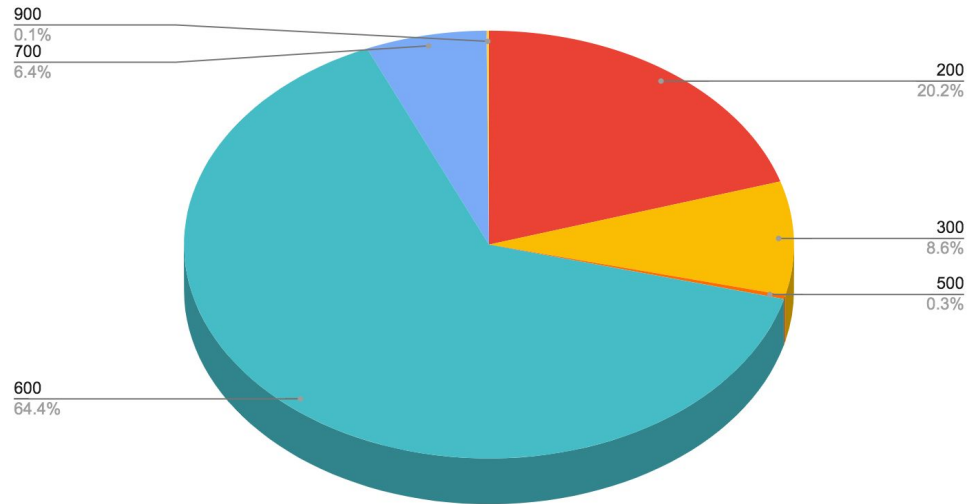
23-24 Budgeted Expenditures - Fund 10

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



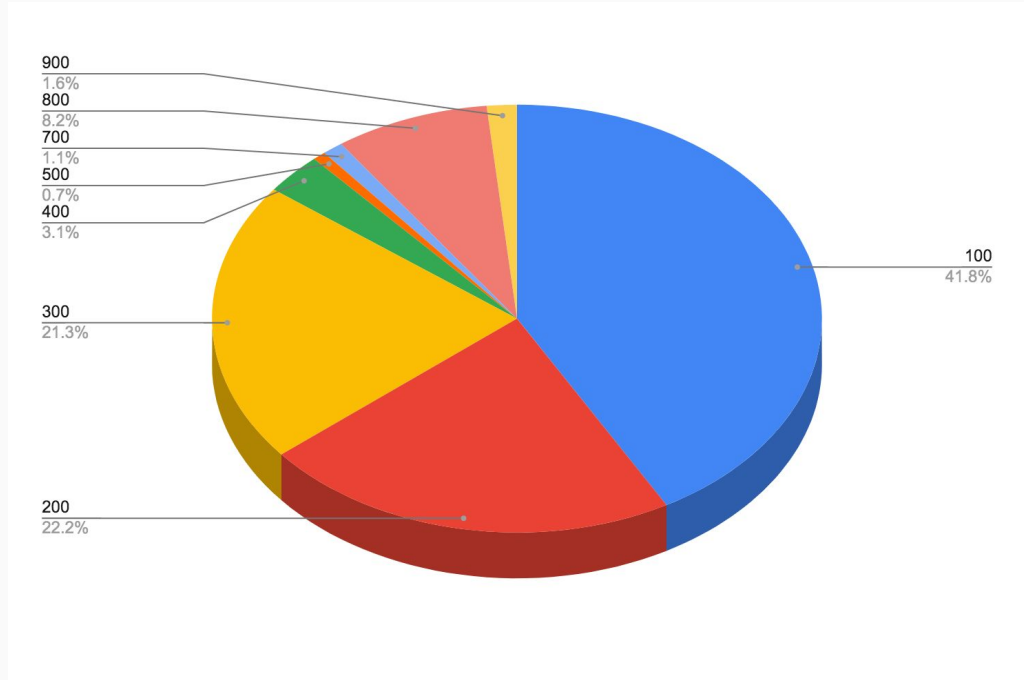
24-25 Projected Revenues - Fund 10

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
		\$4,162,559.00



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
		\$4,456,818.00



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