

Cassville Public Schools
State of the District
September 13, 2011, 6:30 P.M.

A. Student Population Trends (students in actual attendance).

- 2004-2005 303
- 2005-2006 290
- 2006-2007 275
- 2007-2008 264
- 2008-2009 241
- 2009-2010 238
- 2010-2011 230
- 2011-2012 201
- 2012-2013 200?
- 2013-2014 200?

Currently we have 35 open-enrolled out and 4 open-enrolled in. This is an area we are especially vulnerable as Cassville is “off the beaten path” and our industries are not growing. One area we will continue to work on is to have a great website (cassvillesd.k12.wi.us). When we were interviewing teacher candidates, they all mentioned that they looked at our website for information and “fit”.

B. Cassville Budgets.

	<u>Fund 10 (General)</u>	<u>All Funds</u>
--	--------------------------	------------------

With fewer students attending our school, our budget has fluctuated with cuts to personnel and other areas. This year’s budget reflects a

decrease in state funding, a decrease in sparsity aid, and an estimate on student population numbers. The budget also reflects that our staff is paying a part of their insurance and part of their retirement. It reflects changes in teacher F.T.E.s and support staff F.T.E.s as designated by action by the school board this past school year. The proposed budget reflects an overall increase of 13.88% in estimated taxes and an increase of approximately 3.09% in the annual budget. The budget also reflects using \$460,000 in referendum aid for this fiscal year. Please note voters have given us the opportunity to tax up to \$600,000 this fiscal year.

C. Referendum Spending.

• 2008-2009	\$200,000	\$200,000
• 2009-2010	\$300,000	\$300,000
• 2010-2011	\$400,000	\$125,000
• 2011-2012	\$600,000	\$460,000
• 2012-2013	\$800,000	?
• 2013-2014	\$800,000	?
• 2014-2015	\$800,000	?

We are trying to be diligent with your taxes as we determine how to balance our budget with the least amount of referendum dollars. As you can see we did not use all our referendum monies this year but more than last year. It is inevitable that we will need to go to the public in the next three years to continue this referendum in order to stay open. We want to show you the need for this referendum as well as that this is money well-spent.

D. What are we doing well?

- Handout of Cassville School Positives.
 - i. Highlights.
- Character Education Initiative.
 - i. "In Search of Character".
 - ii. Handouts.
 1. Themes/Topics.
 - iii. Basis of good citizenship.
- Technology (Handout).
 - i. (19) Smart Boards.

- ii. (17) iPads, (20) iPod Touches, (12) iPod Nanos.
 - iii. Three computer labs (HS business computer lab, Elem. Computer lab, HS/elem. mobile lab).
 - iv. Updated staff computers.
 - v. Updated CAD II software/updated computer-oriented art software.
 - vi. New on-line school library resources/on-line financial system.
- E. Where are we going?
- We are using technology in all areas of our school system including on-line classes, interactive television, Smart Boards, and other equipment.
 - We are utilizing our environment (legacy project), our local resources (the Mississippi River, Stonefield Village), and our community.
 - We will adjust to the nuances of school finance, decreased student numbers, and the changing face of education.
 - We will be a viable school district as long as we are able.