

SCHOOL DISTRICT OF LA CROSSE

# 2018-19 BUDGET PLAN

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807 EAST AVENUE SOUTH  
LA CROSSE, WI 54601

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## **Proposed Budget 2018-19** ***School District of La Crosse***

The School District of La Crosse believes that it is important to seek opportunities to inform citizens about fiscal matters and more importantly, how those matters impact the educational services and programs available for area youth. This budget document is one mechanism to provide information to La Crosse area citizens. The goal for the Budget Plan document is to translate the District's educational priorities into financial terms. The Board's ***Ends Policies*** and ***Strategic Plan*** are the foundation for this process. Regular re-evaluation of the Strategic Plan leads to a collaborative goal setting process in an effort to best serve La Crosse students. Principals work to develop site plans for each school that further define goals. The ultimate objective is to provide programs and services that will accomplish the District's mission: ***Students will discover their talents and abilities and will be prepared to pursue their dreams and aspirations while contributing effectively to their local, national, and global communities.***

### ***The Basics of School Funding: Revenue Limit, State Aid, and Local Taxes***

The mechanism for funding Wisconsin's public schools is the revenue limit. The revenue limit provides the funding framework for programs and services offered. The simplified funding formula is:

$$\text{Revenue Limit} - \text{Equalized Aid} = \text{Local Taxes}$$

State imposed revenue limits have been in effect since 1993. By controlling revenue, in practical terms, expenses are controlled. Both the revenue limit and state aid are controlled at the state level. Local taxes are the mathematical "remainder" of the equation. Ultimately, the state controlled revenue limit formula controls local taxes. The revenue limit is discussed in more detail on pages 33-34.

A main component of the revenue limit is enrollment. The newly updated UW- Extension Applied Population Study projects La Crosse's enrollment to increase in 2018-19. Depending on the projection model used, the change is projected to range from an increase of 27 to 59 students. However, this past year, the district lost 103 students. A conservative projection of declining enrollment of 65 students was used for preliminary 2018-19 revenue limit calculations. The revenue limit formula is most favorable for districts experiencing slow enrollment growth. When there is a loss, it does not come from one grade at one school. Rather, the loss is spread over the district's 22 schools and 14 grades, making it very difficult to reduce staff to offset the corresponding revenue loss. Conversely, the reverse is true, slow growth does not necessarily require an immediate addition of staff. The revenue limit formula averages enrollment over three years to help with yearly enrollment variation. Additional information about enrollment can be found on pages 37-44.

The 2017-19 bi-annual state budget has no revenue limit increase for public schools in either year. State funding is now supporting two education systems—both the public and private schools (through vouchers). It is unknown at this time how voucher school funding will financially impact the School District of La Crosse for 2018-19. It is expected that the amount levied and passed through to local voucher schools will increase. For 2017-18, the transfer amount was \$471,604. This is an increase of \$192,901 from 2016-17. There are three different funding amounts based on the student's age and special education status. The voucher amount will be known and included in October's initial budget adoption.

The 2018-19 budget was developed with an estimated revenue limit decrease of \$400 thousand dollars. This decrease is attributable to an estimated declining enrollment based on the three year averaging of enrollment decreases. More information on state funding can be found on page 32.

### ***Funding Priorities***

In the School District of La Crosse, the limited resources available have been prioritized toward student instruction primarily through low class sizes in the younger elementary grades.

### ***Operating Referendum Supplements the Revenue Limit***

La Crosse citizens have been very supportive to sustain the community's excellent school system. Since 2004, the District has relied on an operating referendum to supplement funding. An operating referendum allows a district to seek supplemental funds for specified operational purposes. Many districts, including La Crosse, have pursued operating referenda to help fill some of the structural deficit inherent with the revenue limit. Most districts still need to make expenditure reductions even with a successful referendum. Given today's funding environment, referenda are crucial to maintaining the quality program offerings and services that the School District of La Crosse is known for throughout the state. More information on the District's referendum history can be found on pages 35-36.

### ***Long-range Facility Planning***

The board is in the midst of a long-range facility planning process. In the fall of 2014, the District opened its first new school since the early 1990s. Citizens passed a capital referendum in November 2012 for a new Northside Elementary school. The school houses the former Franklin and Roosevelt boundary students. The beautiful, award winning school has been a catalyst to spur additional redevelopment and reinvestment on the community's north side. Since opening, the school has experienced a surge of new neighborhood enrollment.

The board will continue to monitor and update facility needs throughout the district. Needs will be prioritized to assure that invested funds focus on long-term solutions within the context of funding ability, enrollment, demographic changes, instructional needs, and overall facility conditions, while making the most of limited resources. More information on the district's facility infrastructure can be found on pages 65-72.

### ***The Budget Development Process***

Budget planning is challenging in that school districts have a fiscal year that spans July through June. Yet to prepare for school each fall, staffing decisions must be made by early spring. Conversely, by state law, the funding target (the revenue limit) cannot be finalized until late September when the student count is tabulated. This is two months after the fiscal year has begun and almost a half-year after decisions must be made regarding how nearly 82% of the operating budget will be spent. Furthermore, it is mid-October before state equalization aid is certified and the District knows what portion of the revenue limit is funded by the state and what portion will be local responsibility. In December, (five months after the fiscal year has begun) levy credits are calculated. At that point, the tax impact of the certified levy for an average property owner can be calculated. More information on the levy impact can be found on pages 79-80.

In La Crosse, the budget process begins with estimating the financial resources available (the revenue limit), then budget priorities are determined and funds are allocated to budget managers (principals, instructional and business supervisors). Because of budget cycle timing, adaptations are made in the subsequent year for inaccurate projections or other unforeseen circumstances. Each year as this budget book goes to print, the most critical factors in determining the coming year's budget capacity (revenue limit) and levy impact (state aid and levy credits) are still unknown.

In closing, all planning pieces come together in this document—The Proposed Budget Plan. The document consolidates and summarizes the past year's budget planning activities. Additionally, the document serves as a historical repository of past factors that impact the district's financial status.

The outstanding staff in the School District of La Crosse continually works to best serve the needs of La Crosse's youth—our future. District staff are proud that in spite of continued reductions, limited resources are maximized to focus on innovation that will continue to make La Crosse the school district of choice for local families. On behalf of past, current, and future students, thank you for your interest, involvement, and voice to make a better future for OUR children.

## **Budget Development Timeline**

<b>Date</b>		<b>Committee/Board</b>		<b>Task</b>	<b>Who</b>
<b>Begin</b>	<b>End</b>	<b>Presentation</b>			
Oct 2017	Mar 2018		Mar 2018	Update Employee Handbooks (Board, Administrators, Staff)	Dir. of Human Resources
Oct 2017	Mar 2018			Identify Capital Improvement & Maintenance Needs With Principals	Sup. of Buildings & Grounds
Jan 2018	May 2018			Establish Budget Commitments & Instructional Priorities	Supt. & Associates, District Leadership Team
Jan 2018	Oct 2018			Preliminary/Original Budget Balancing and Updating	Supt. & Associates, District Leadership Team
			Mar 2018	Present Proposed Budget Development Timeline	Exec. Director of Business Services
			Apr 2018	Present Preliminary Budget Estimates & Revenue Limit Projections	Board of Education
Jan 2018	Sept 2018			Work on Enrollment and Staffing Options with Administrators	Dir. of Human Resources
Mar 2018	May 2018		Apr 2018	Discuss Base Salary Options	Board of Education
			Apr 2018	Approve Employee Handbooks	Board of Education
		Apr 2018	May 2018	Present Proposed Capital Maintenance & Improvements Projects	Sup. of Buildings & Grounds
			Apr 2018	Present Enrollment Trends & Projections	Exec. Director of Business Services
		May 2018	May 2018	Present Administrative Goals	Superintendent
May 2018				Non-Personnel Budget Allocations to District Leadership Team	Exec. Director of Business Services
		June 2018	June 2018	Present Proposed Community Service Fund	Exec. Director of Business Services
		July 2018	July 2018	Present Proposed Instructional Priorities	Assoc. Supt. of Instruction
		July 2018	Aug 2018	Present Proposed Personnel Staffing	Dir. of Human Resources
			Sept 2018	Present Proposed 2018-19 Budget Plan Document	Exec. Director of Business Services
			Oct 2018	Board Action on Proposed 2018-19 Budget Plan	Exec. Director of Business Services
Oct 2018				Publish Information for Budget Hearing	Exec. Director of Business Services
			Oct 2018	Budget Hearing	Exec. Director of Business Services
			Oct 2018	Budget Approval and Levy Certification	Exec. Director of Business Services
Nov 2018	June 2019			Update Budget as Additional Information is Received	Supervisor of Finance

**School District of La Crosse Board of Education**  
**Ends Policies**

***District Vision E-1***

**Students will discover their talents and abilities and will be prepared to pursue their dreams and aspirations while contributing effectively to their local, national, and global communities.**

***Academic Achievement Goals E-2***

Students will demonstrate continuous improvement toward a high level of individual success in all required and elective academic/curricular areas using multiple measures of performance.

1. Students will:
  - a. Meet achievable and developmentally appropriate goals through collaborative planning with their teachers and parents/caregivers.
  - b. Achieve clearly defined competence or mastery in all curricular areas as monitored by an array of quantitative and qualitative measures.
  - c. Develop higher order critical thinking skills.
  - d. Develop and exercise creativity in problem solving and self-expression.
  - e. Develop the curiosity, self-discipline and self-awareness necessary for life-long learning.
2. Students will show continuous improvement through multiple measures of the K-12 reading, mathematics, science, and social studies programs.

***Involved Citizenship E-3***

Students will strive for mutual understanding as contributing citizens in a diverse world and global community.

Students will:

1. Understand and exercise the rights and responsibilities of citizenship in our democratic society.
2. Volunteer time and talents.
3. Practice the shared community values of honesty, respect, responsibility, compassion, self-discipline, perseverance, and giving.
4. Clarify personal values and effectively use them in relationships.
5. Utilize critical thinking and content knowledge necessary to appreciate cultural and individual differences.
6. Demonstrate effective skills in team as well as individual endeavors.
7. Demonstrate effective and comprehensive communication skills.
8. Practice good stewardship towards the environment.
9. Develop a world view for mutual understanding.

***Responsible Life Choices E-4***

Students will acquire the knowledge and skills necessary to make effective and responsible life choices.

Students will:

1. Apply critical thinking and problem solving skills.
2. Demonstrate creativity and innovation.
3. Show courage and commitment to their choices, values, and beliefs.
4. Understand the dynamics of change and possess coping and resiliency skills.
5. Establish good health and wellness practices.
6. Successfully manage personal resources.

**Strategic Plan**  
***School District of La Crosse Board of Education***

**Vision**

Students will discover their talents and abilities and will be prepared to pursue their dreams and aspirations while contributing effectively to their local, national and global communities.

**Mission Statement**

The Board of Education is comprised of locally elected officials who establish policies to ensure

- Quality, equitable, and innovative educational opportunities for all students
- Programs are designed to develop the student as a whole
- Resources are available to provide excellence in education
- Accountability to the public
- Effective communication and collaboration with the community

**Strategic Goals for Continuous Improvement**

We will...

- Become the school system of choice in the region
- Graduate students who are career and college ready
- Promote student-centered, transformative practices
- Practice good stewardship of resources
- Add value to the community
- Engage in continued Board development

**BOARD OF EDUCATION STRATEGIC GOAL I: Become the school system of choice in the region**

<b>Objective</b>	<b>Indicators</b>	<b>Person(s) Responsible</b>	<b>Measure Progress Toward Objectives (evidence)</b>	<b>Timeline</b>
A. Increase student enrollment	1. Semi-annual student enrollment count	Administration & Board	Comparison of 3 <sup>rd</sup> Friday counts to prior three years	Semi-annually-October/February
	2. Net gain/loss in open enrollment	Administration & Board	Comparison of 3 <sup>rd</sup> Friday counts to prior three years	Semi-annually-October/February
B. Manage the school district's reputation	1. Public surveys	Administration & Board	Survey Results	Annually
	2. Public relations strategy (print, radio, TV)	Administration & Board	Communications Committee Action Plan	March 2012
	3. Recognitions (Board, staff, and student)	Administration & Board	Board Minutes	Ongoing
C. Increase satisfaction of students and parents	1. Parent and student surveys	Administration & Board	Graduate Survey Benson Study	Annually Every three years
	2. Linkages	Board	GP-7E (Board)	Ongoing
	3. Public engagement sessions	Board	Board Report	As needed
D. Improve facilities to better support instructional programming and learning environment	1. Annual capital improvement and maintenance report	Administration & Board	Reports to the Board	March
	2. Progress on long range facility plan	Administration & Board	Reports to the Board & Board Action	Ongoing
	3. Progress on referendum capital improvement projects	Administration & Board	Reports to the Board & Board Action	Quarterly or as requested
E. Maintain and expand choices and options for learning	1. Annual choice and options report	Administration & Board	School Profiles Curriculum Brochures	Annually Annually



**BOARD OF EDUCATION STRATEGIC GOAL II: Graduate students who are career and college ready**

Objective	Indicators	Person(s) Responsible	Measure Progress Toward Objectives (evidence)	Timeline
A. Increase the number of students continuing their education after high school	1. Percentage of students who enroll in post-secondary within two years of high school graduation (NSC)	Administration	National Student Clearinghouse Data	Annually-September
	2. Graduate survey indicating intentions to continue their education after high school	Administration	Survey Results	Annually-June
	3. Percentage of seniors having performed community service	Administration	School Sponsored Community Activities School Profiles	Annually-December Annually-October
B. Increase the number of students who are completing college preparatory standards	1. Percentage of students taking the ACT test	Administration	ACT Report	Annually-September
	2. Percentage of students who are college ready in the core areas on ACT	Administration	ACT Report	Annually-September
	3. Percentage of seniors taking at least one AP course in their high school career	Administration	AP Report	Annually-September
	4. Percentage of seniors taking an AP test during their high school career	Administration	AP Report	Annually-September
	5. Percentage of seniors meeting college board recommendations for course of study	Administration	New Report	Annually-TBD
	6. Percentage of seniors receiving college credit	Administration	Youth Options AP Report	Semi-annually-June/Dec Annually-September
C. Increase the number of students who complete professional certifications, internships, mentoring, etc.	1. Percentage of seniors receiving professional certifications	Administration	CTEERS	Annually-November
	2. Percentage of seniors completing internships	Administration	Internship Report	Annually-November
	3. Percentage of seniors participating in a mentorship program	Administration	Mentorship Report	Annually-November
D. Increase the percentage of students who are scoring proficient and advanced on state assessments (reading, mathematics, social studies, and science)	1. Percentage of District students scoring proficient or advanced in reading, mathematics, social studies, and science	Administration	WKCE District Reading Assessments	Annually-June Annually-November

**BOARD OF EDUCATION STRATEGIC GOAL III: Promote student-centered, transformative practices**

Objective	Indicators	Person(s) Responsible	Measure Progress Toward Objectives (evidence)	Timeline
A. Promote futuristic learning trends and techniques	1. Coherent, flexible, research-based, innovation-focused, teaching and learning processes	Administration & Board	Program Profiles	Annually and as needed or requested by the Board
	2. Integrated technology and delivered learning options	Administration & Board	District Technology Plan District Technology Profile	Every three years Annually
	3. Student learning needs with schools as the base from which students and teachers work	Administration & Board	School Profiles Program Profiles New Report	Annually-October Annually-TBD Annually-TBD
B. Address and meet the individual needs of all students	1. Customized learning plans and processes for all students	Administration	Customized Learning Report	Annually-TBD
	2. Development of student assets	Administration	Senior Student Survey Benson Asset Survey Results	Summer Summer
	3. Modified instruction to address the academic, social, and emotional needs of every child	Administration	TAPS Report RTI Reports	Annually-TBD Annually-TBD
	4. Advance learning/ progress-based grouping	Administration	TBD-March	TBD-March
	5. Real life learning experiences	Administration	TBD-March	TBD-March

**BOARD OF EDUCATION STRATEGIC GOAL IV: Practice good stewardship of resources**

<b>Objective</b>	<b>Indicators</b>	<b>Person(s) Responsible</b>	<b>Measure Progress Toward Objectives (evidence)</b>	<b>Timeline</b>
A. Provide facilities that support instructional programming	1. Capital maintenance and improvement report	Administration	Budget Document Capital Maintenance and Improvement Report	Annually Annually-April
	2. Long range facility plan consistent with the Board's facility guidelines as adopted and updated	Administration & Board	Adoption of a Plan Implementation of a Plan	March TBD
B. Maintain and promote long-term financial stability	1. Sound fund balance	Board	Audit	Annually or as requested by Board
	2. Balanced budget with diversified/alternative funding sources	Administration & Board	Financial Reports Budget	Quarterly Annually
	3. Referendum renewal cycle (operational and facilities)	Board	Staggered Referendum Communications Committee Action Plan Legislative Committee Report	TBD Ongoing Ongoing
C. Recruit, attract, develop, and retain high performing staff	1. Retention rate of staff	Administration	Human Resources Reports	Annually-September Ongoing
	2. Reflect diversity of community	Administration	Human Resources Reports	Annually-September Ongoing
	3. Professional development report	Administration	Human Resources Reports	Annually-September Ongoing
	4. Quality of pool of applicants	Administration	Human Resources Reports	Annually-September Ongoing
D. Advocate for improved public education funding	1. Legislative Advocacy Plan	Board	Legislative Committee Report	Annually
	2. Linkages with legislators and the community	Board	Linkage Summary Reports	Ongoing
E. Other	1. Shared services and resources in the community report	Administration	Community Integration Report	Annually-TBD
	2. Report to the community how use of resources reflects community values	Administration & Board	Communications Committee Action Plan	Ongoing
	3. Budget priorities reflect Board strategic goals	Administration & Board	Budget Planning Priorities	Annually-March/April
	4. Disposable resources minimized/ conservation of resources in an environmentally friendly manner	Administration	Buildings & Grounds Energy Report	Ongoing

**BOARD OF EDUCATION STRATEGIC GOAL V: Add value to the community**

<b>Objective</b>	<b>Indicators</b>	<b>Person(s) Responsible</b>	<b>Measure Progress Toward Objectives (evidence)</b>	<b>Timeline</b>
A. Provide quality school facilities to improve the community	1. Community property values	Administration & Board	Assessment Value Report from city & county	Ongoing
	2. Revitalized neighborhoods	Administration & Board	Assessment Value Report from city & county	Ongoing
	3. Long range facility plan adopted	Board	Facility Plan adoption & subsequent reviews	July 2011
	4. Use of our facilities for public purposes	Administration & Board	School Profiles & Community Integration Report	Annually-October
B. Continue and expand collaboration and partnerships in the community	1. Recognition of community partners including foundations	Board & Administration	Board Agendas Community Integration Report LPEF & La Crosse Community Foundation presentations	May 2011 & Ongoing Ongoing
	2. School and program profiles	Administration & Board	Review of School Profiles	Annually-October
	3. Increased enrollment	Administration & Board	3 <sup>rd</sup> Friday enrollment count each semester	Ongoing
C. Maintain an ongoing dialogue with community and elected officials	1. Linkages	Board	Board Policy GP-7E	Scheduled sessions
	2. Public engagement sessions	Board & Administration	As needed	Scheduled sessions
	3. Legislative forums	Board & Legislative Committee	Board Policy GP-7E	Bi-yearly
	4. Communications Committee Action Plan	Board & Communications Committee	Board Policy GP-7E Board articles in Community Talk Add a link to BoardDocs on all school websites	Annual Review Ongoing
D. Address the challenging trends facing our school district	1. Free and reduced lunch	Administration & Board	School Profiles Data Retreat Report	Annually-October Annually-June
	2. School demographics	Administration & Board	School Profiles Data Retreat Report	Annually-October Annually-June
	3. Local government reports (city, county, townships)	Administration	Challenging Trends Report	Annually
	4. Utilization of non-curricular student services	Administration	Medical & Nursing Report Student Services Report	Annually Annually
	5. Enrollment	Administration	3 <sup>rd</sup> Friday enrollment count each semester	Annually

**BOARD OF EDUCATION STRATEGIC GOAL VI: Engage in continued Board development**

<b>Objective</b>	<b>Indicators</b>	<b>Person(s) Responsible</b>	<b>Measure Progress Toward Objectives (evidence)</b>	<b>Timeline</b>
A. Align goals of Board, District and schools	1. School profiles	Administration	Alignment document	Ongoing
	2. Administrative Strategic Plan	Administration	Alignment document	Ongoing
	3. Evidence of ends policies in student materials	Administration	Inclusion in Student Code, school handbooks & curriculum guide	Fall 2012
	4. Communicate board roles and goals to students and staff	Administration	Linkage Summary Reports Board Student Representative Reports Add a link to BoardDocs on all school websites District Bulletins to staff from the Board	Ongoing Ongoing  Quarterly
B. Conduct periodic training on governance - boardsmanship - meeting process - roles - leading with vision - community trends - other issues pertinent to be an effective Board	1. Workshops for professional development and strategic planning	Board Executive Committee	Board policy schedule & recommendations from Executive Committee	Semi-annually
	2. Invited public speakers	Board Executive Committee	Board Agendas	As needed
	3. Participation in WASB or other educational workshops and events	Board	Attendance Report to Board & WASB certification	Ongoing
	4. Participation in CESA #4 governance and events	Board CESA representative	Attendance Report to Board	Ongoing
	5. Representation on Tax Incremental Finance Committee	Board TIF	Attendance Report to Board	As needed
	6. Orientation for prospective or new board members	Board	Workshops	Semi-annually
C. Define policy compliance parameters	1. Board monitoring reports	Board	Documentation regarding individual policy compliance	Board Policy GP-7E & Policy monitoring review
	2. Reviewing policy intent	Board	Documentation regarding individual policy compliance	Board Policy GP-7E & Policy monitoring review

Reports will include trends and data for three years.

## Administrative Goals

Board Goal: Become the school district of choice in the region

**Administrative Goal: Tell our story through...**  
social media (e.g. Facebook, Twitter, YouTube, District Webpage, etc.)  
school newsletters, assorted mailings  
radio and television spots  
promotional videos

Board Goal: Graduate students who are career and college ready

**Administrative Goal: Raise achievement of all students while narrowing the gaps between the lowest and highest performing students, while eliminating the predictability and disproportionality of which student groups occupy the highest and lowest achievement categories by focusing on...**

Safety  
Engagement  
Relationships  
Equity  
Quality Teaching (i.e. High Leverage Instructional Strategies) & Learning

Board Goal: Promote student-centered, transformative practices

**Administrative Goal: Expand personalized learning opportunities with a focus on...**  
Evidenced-Based Practices  
Recognition and Development of Students' Assets  
Learning Opportunities Responsive to the Academic, Social, and Emotional Needs of Every Child

### School District of La Crosse Mission

Students will discover their talents and abilities and will be prepared to pursue their dreams and aspirations while contributing effectively to their local, national, and global communities. [E-1]

#### OVERVIEW:

- ⇒Board Goal I: *Become the school system of choice in the region.*
- ⇒Board Goal II: *Graduate students who are career and college ready.*
- ⇒Board Goal III: *Promote student-centered, transformative practices.*
- ⇒Board Goal IV: *Practice good stewardship of resources.*
- ⇒Board Goal V: *Add value to the community.*

The following document illuminates proposed instructional priorities for the 2018-19 academic school year from each of our program areas. As you know, a concentrated focus is placed on alignment between the Board's Ends Policies & Strategic Plan, the Administrative Strategic Plan, and the feedback of supervisors and educators in each of the programmatic areas via the Program Profiles. (**Note:** Via GP-7-E, we bring detailed information regarding Program Profiles—and thus more specificity—for the Board's review and consideration each November.)

It has been said that (1) Curriculum (*what we teach*), (2) Instruction (*how we teach*), and (3) Assessment (*measure of learning*) combine to form the triad of student achievement in education. Throughout the Proposed Instructional Priorities document, you will notice our School District of La Crosse overarching foci: safety, engagement, relationships, equity, and achievement.

You will also notice references to budget; hiring practices; career, college, and life readiness; instructional resources; cultural proficiency; staff development; community collaborations; community service; co-curricular opportunities; enrichment and advancement; data-informed decisions; technology infusion and utilization; academies; etc. It is not a practice in hyperbole to suggest the attached instructional priorities touch—in one aspect or another—every facet of our organization. As you review the information herein, I know you will view the information through various purposeful lenses and ask yourself:

- (1) Do our proposed instructional priorities align with current BOE goals and our District's mission?
- (2) Do our proposed instructional priorities reflect purposeful movement forward based on what you heard in the various linkages in which you participated?
- (3) Do our proposed instructional priorities positively impact the city, county, and school district collaboration around *Rebuilding for Learning* and System of Care?
- (4) Do our proposed instructional priorities provide a catalyst for effectuating an overall gain in assets for our young people (i.e. Gallup Hope Survey; Youth Risk Behavior Survey, etc.)?
- (5) Do our proposed instructional priorities work to eliminate the gaps between the lowest and highest performing students; and eliminate the predictability and disproportionality of which student groups occupy the highest and lowest achievement categories?

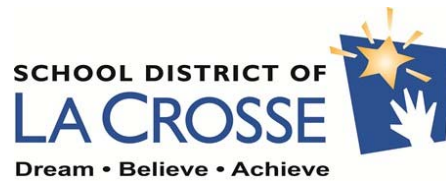
Our dedicated program supervisors and stalwart educators are looking forward to the challenges and opportunities that are inherent within the proposed instructional priorities as we embark on the 2018-19 academic school year.

SCHOOL DISTRICT OF  
**LA CROSSE**

DREAM • BELIEVE • ACHIEVE







## Proposed Instructional Priorities 2018-19

### *We will...*

- ⇒ *Become the school system of choice in the region.*
- ⇒ *Graduate students who are career and college ready.*
- ⇒ *Promote student-centered, transformative practices.*
- ⇒ *Practice good stewardship of resources.*
- ⇒ *Add value to the community.*

### **Administrator Mentoring Program**

#### **Penny Reedy**

##### New:

- Surveying information from new administrators as to how the district can best support them and the use of this information to look at a “coaching” model for all administrators. This model will concentrate efforts on administrative strengths and how best to bring them to fruition and utilize them best in the district.
- At the end of the new administrator’s first year, the district will say the following skill sets are in place that will aid this administrator in the success the district is looking for.

##### Continue:

- Full year support/training for new administrators to assimilate into the district and the “La Crosse Way”. This includes ongoing communication via a mentor, supervising coach (Dr. Reedy), and ongoing meetings regarding district systems.
- Dialogue and implementation process as how to best recruit and support our administrative mentors. What is the best use of their time, and what are the pinnacle pieces as a part of the process?
- Time made available via a rearrangement of responsibilities, so mentors/coaches feel comfortable spending this valuable time with new administrators.
- Identify what it is we really want our new administrators to be able to know and produce in terms of leadership. What do the best of the best look like, and how do we know?
- Use information on mentoring and leadership to help guide our hiring practices.
- Provide a one-day training for mentors on issues of critical district topics.
- Provide an electronic method for exchanging information as mentors.

### **Assessment**

#### **Mike Lichucki**

##### New:

- Train staff on the MyDistrict360 data warehouse.
- Identify data to inform the Equity Scorecard.
- Create school level assessment data reports broken down by reference groups.

##### Continue:

- Enhance instructional usage of the STAR assessment.
- Use data to inform instruction and building goals.
- Revise the elementary math benchmark assessment.
- Develop and fine-tune formative assessment practices.

## **Business & Information Technology Education**

### **Stacey Everson**

New:

- Transcribed Credit Courses including Personal Finance.
- Incorporate Career Cruising in Personal Finance.
  - Unit on Resume/Cover Letters in alignment with Career Cruising.
- Collaborate courses: Yearbook and Photography.
- Western has a new Hospitality Management pathway. Explore Academy opportunity.
- Explore additional online options for students.

Continue:

- Virtual option for students in Personal Finance course.
- Pursuit of Information Technology Academy.
- Work with counselors to revise middle level offerings addressing 16 career clusters.
- Elementary keyboarding instructional sequence beginning in Grade 3 to address the Common Core standards.
- Computer & Internet Applications as a virtual course for students.
- Middle level financial literacy and introduction to business concepts.

## **Co-Curricular: Elementary**

### **Joe Beran**

Continue:

- Promote co-curricular opportunities in each of the schools.
- Maintain the variety and opportunities for students in our Co-Ex Clubs at the elementary level.
- Continue to examine how changes in the offerings provided by different community agencies such as the Boys and Girls Club, YMCA, Park & Rec, etc., may affect the offerings we provide to our students.

## **Co-Curricular: Middle**

### **Joe Beran**

Continue:

- Facilities improvement.
- Alcohol Awareness Program with Gundersen.
- Co-Curricular Code.
- On-Line Athletic Registration.

## **Co-Curricular: High**

### **Joe Beran**

Continue:

- Concussion Program with Gundersen.
- MVC Leadership Workshop.
- Facilities Improvement.
- Bigger-Faster-Stronger Program.
- Alcohol Awareness Program with Gundersen.
- Co-Curricular Code.
- LINK Crew and FMP (Freshmen Mentoring Program).
- On-Line Athletic Registration.

## **Community Services**

### **Curt Teff**

New:

- Systematize School Mental Health Liaison Program.

- Streamline school-linked mental health processes to expand student access to community-based mental health providers.
- Strengthen school-based and off-site Integrated Support Services by better mobilizing wraparound services and community systems of care.
- Expand social emotional learning offerings at Bluffview Academy.
- Partner with agencies and organizations on various community and collective impact projects: Better Together, Resilient and Trauma Informed Community Project, System of Care, La Crosse County Truancy Committee, Hintgen-Huber Project, Community Schools Initiative.

Continue:

- Promote health, wellness and safety amongst all school district students, families and staff members.
- Explore and enhance alternative education programs for students with complex needs.
- Support students and faculty at the Bluffview Academy.
- Reduce barriers to learning for all students by researching, exploring and implementing Rebuilding for Learning principles.
- Support students struggling with behavioral health issues.
- Support 1:1 site-based mental health services, where appropriate.
- Support homeless students and families by enhancing staff training, transportation options, academic supports, and services.
- Strengthen implementation of Positive Behavioral Interventions and Supports (PBIS).

## **Cultural Liaison Program**

**Melissa Murray**

Continue:

- Connect and build relationships with racially and ethnically diverse families to increase their involvement in schools.
- Promote academic success and leadership among racially and ethnically diverse students.
- Promote strategies for resolving conflict and for addressing the dynamics of difference with all students.
- Provide programming to support racially and ethnically diverse students and families.
- Examine and develop district-wide diversity and inclusion policies.
- Provide district-wide presentations and conversations on various racially diverse topics to enhance understanding of racially diverse populations.
- Collaborate with selected schools and assist with culturally responsive systems implementation.
- Act as a resource and provide advocacy for the district relative to cultural and race issues.
- Support and collaborate with community organizations that enhance and promote racially and ethnically diverse populations.
- Develop relationships with the different racially diverse communities in the area.

## **Curriculum**

**Mike Lichucki**

New:

- Redesign High School Course Guides to incorporate more Academic Career Planning Principles.
- Populate central repository for all district curriculum.
- Review supervisor assignments and consider restructure of roles for best effectiveness.
- Enhance interdisciplinary scope and sequence document.
- Create and populate a book review process for historical and new instructional book requests.
- Begin work in high school math on using Open Educational Resources.
- Assess capability to offer transcribed credit options for students.

Continue:

- Review policies and practices guiding alternate courses.
- Populate central repository for all district curriculum.

- Continue shift of curriculum to electronic platforms.
- Review on-line courses and student participation (eScholars, etc.).
- Continue exploration of personalized learning models (student-centered transformative practices) through enhanced certifications, pathways, and dual-credit.

## **eScholars**

### **Mike Lichucki**

#### **New:**

- Expand online options for high school students in the School District of La Crosse.
- Expand catalog of our virtual course offerings available for School District of La Crosse students grades 9-12.
- Provide training for La Crosse staff to convert curriculum to potential online blended courses.
- Explore the pros and cons of creating a virtual charter school vs. a program.
- Use teacher leaders to increase staff capacity
- Create eScholar handbook
- Provide seats in statewide sections through WEN (Wisconsin eSchool Network).

#### **Continue:**

- Provide support (coaches) for La Crosse students taking virtual courses.

## **English Language Arts**

### **Rob Tyvoll**

#### **New:**

- Support co-planning and co-teaching model development.
- Implement additional curriculum modules at elementary.
- Review resources in grades K-2.
- Acquire funding to support classroom libraries.
- Implement Novels/English 11.
- Implement Strategic Learning at Logan High School.
- Implement new READ 180 at Logan High School.
- Investigate additional high school core-bearing course(s).
- Train middle school staff in Writing curriculum revisions.
- Implement emergent literacy training for K-2 classroom staff.
- Continue to expand Read to Success volunteer collaboration between the school district and United Way to include all elementary schools (currently 7) next fall.
- Review elementary Instructional Coach assignments.
- Review high school curriculum; realign all core bearing courses in grades 11-12.
- Create choice reading options in grades 9-10.
- Identify and purchase English Language Arts resources to support integrated curriculum units in Grades 3-5.
- Implement new Instructional Coach service schedule for elementary.

#### **Continue:**

- Provide critical universal coaching for new staff.
- Provide strategy training to high school staff.
- Provide continued training in cultural awareness.
- Review English Language Arts curriculum building for all levels, K-12.
- Review high school English Language Arts standards to redefine product targets for each grade level and to create more student product options.
- Schedule training for new and veteran teachers in English Language Arts tools through district staff development.
- Increase understanding of cultural awareness in literature and resources.

## **English Language Learners**

**Rob Tyvoll**

New:

- Utilize new Instructional Support position to pilot Co-Plan to Co-Serve models in elementary and middle.
- Review and implement new DPI required forms and processes.
- Continue working toward an enhanced inclusionary English Learners service model designed around a Co-Plan to Co-Serve and Universal Design for Learning framework.
- Acquire additional reading resources for Elementary English Learners programs.
- Implement new READ 180 as an intervention serving English Learners (and other students) at Logan High School.
- Implement new “Strategic Learning” sections as an intervention option serving English Learners (and other students) at Logan High School.
- Redesign high school English Learners support to provide more targeted team teaching.
- Identify appropriate staff development for English Learners teachers and other district staff in the areas of cultural awareness and instructional strategies.
- Identify long-term English Learners and district staff training plan around culture and language acquisition.
- Increase bilingual teacher staffing.
- Provide English Learners teacher assistants with staff development in Social Justice and behavior management.
- Identify and acquire additional resources for English Language Learners service.
- Enhance English Language Learners teacher training in methodology through collaboration with UW-La Crosse.
- Begin department training in and around concepts of co-planning to co-serve and UDL (Universal Design for Learning).

Continue:

- Reflect on historic English Learners service models and review strategies for to improve inclusive service.
- Pursue staff development for English Learners staff in language acquisition, WECAN Descriptors, and World-Class Instructional Design and Assessment standards.
- Introduce Universal Design for Learning concept to ELL staff.
- Increase availability of training for staff around cultural best practices.
- Enhance staff existing knowledge in/around social justice.

## **Family & Consumer Education**

**Stacey Everson**

New:

- Revise 8th grade elective offerings to include career awareness instruction as part of ACP (Academic & Career Planning).
- Update/revise fashion design curriculum.
- Re-establish pre-school training program at both high schools; certify ACCT (Assistant Child Care Teacher) instructors.
- Pursue ProStart curriculum (foods).
- Work with Western to identify transcribed credit possibilities in Family and Consumer Education curriculum.

Continue:

- Retention and recruitment strategies for FCE teachers.
- Blended Exploring Health Careers and blended Independent Living courses at both high schools.

- Partnership with Wisconsin Dairyland for “chopped” competition with all five Family and Consumer Education programs.

### **Fine Arts: Elementary Art**

#### **Todd Antony**

##### New:

- Review curriculum documents and prepare for updated standards.
- Make curriculum discussions about elementary curriculum part of monthly staff meetings.
- Monitor status of kilns and replace as needed.
- Share examples of how art has been successfully integrated with other subjects/classes (meaning both content areas have benefitted).

##### Continue:

- Explore ways to use 1:1 technology in upper grade art classrooms (explore use of Animoto, photo editing, etc., with this technology).
- Display art in the community at Youth Art Month shows, Gundersen/Mayo displays, etc.
- Continue unique partnerships with the community through projects such as the Mississippi Steamroll, Giving Project, Compassion Project, ArtSpire Flag Project, etc.

### **Fine Arts: Secondary Art**

#### **Todd Antony**

##### New:

- Discuss curriculum implementation at monthly meetings and prepare for updated standards.
- Share successful technology integration practices with advent of 1:1 including digital imaging, graphic design, animation, etc.
- Monitor status of kilns and replace as needed. Develop a system for kiln maintenance.

##### Continue:

- Share successful technology integration practices with advent of 1:1 including digital imaging, graphic design, animation, etc.
- Investigate barriers for student participation in art at the middle schools and high schools, continue to develop recruitment strategies.
- Use common assessments to inform instruction, guide PLC work, and demonstrate student growth.

### **Fine Arts: Drama**

#### **Todd Antony**

##### New:

- Support Black History in La Crosse project (drama production by community group)
- Explore participation in “One Act” competition at Viterbo in November
- Develop structure for payment of contracted services:
  - Choreography
  - Set construction
  - Costume
  - Front of house/marketing
  - Other
- Develop drama club philosophy of getting our drama students to other pre-production events in district and outside in order to foster community support of drama.

##### Continue:

- Support theatre as they continue to grow in participation and quality
  - Lincoln's spring musical
  - Logan Middle's winter musical
  - Logan High's summer musical (May/June)

- Summer School musical (June/July)
- Central fall play (Oct)
- Logan fall play (Oct)
- Support Hmong Cultural Project with drama as the vehicle for instructional delivery.

### **Fine Arts: Elementary Music**

#### **Todd Antony**

New:

- Revise curriculum with focus on newly adopted music standards
- Emphasis on music literacy while singing and playing.

Continue:

- Discuss new ways to engage students in music (i.e. ukulele project).
- Create/modify common assessments used to demonstrate student growth.
- Continue work on curriculum and common assessment during monthly meetings.

### **Fine Arts: Band/Orchestra**

#### **Todd Antony**

New:

- Use proceeds from All-City String Festival and Band Extravaganza for instrument purchases.
- Study new voluntary standards for music education being crafted by DPI and its impact on our curriculum.

Continue:

- Identify needs for major instrument replacement (timpani, etc.) and creative solutions (i.e. buying used instruments when other schools replace).
- Share instructional ideas in open rehearsals on early release days or other opportunities.
- Examine ways "Play it Forward" donation campaign can bolster inventory.
- Use developmental levels (common assessments) and expand use for PLC's.
- Welcome all students into program. Ensure our groups are more reflective of our student demographics at each school.
- Investigate recruitment and retention problems between middle schools and high schools, especially with north side schools.
- Collaboration with UW-La Crosse to make visits by composers and conductors accessible for all institutions.
- Develop ways 1:1 can be used to enhance learning in band.

### **Fine Arts: Secondary Vocal**

#### **Todd Antony**

New:

- Increase participation at Central through strategic events connecting 8th grade students to the program over this year.
- Revise curriculum with focus on newly adopted music standards.

Continue:

- Continue to monitor show choir with the creation of new appendix b contract
  - Staff will need to articulate what high quality co-curricular ensemble they will lead if they do NOT direct show choir
  - Monitor and provide assistance for any non-school personnel who may be employed to direct show choir
- Continue to monitor and evaluate new staffing configuration (shared staff between middle school and high school).

- Collaboration with UW-La Crosse to make visits by composers and conductors accessible for all institutions.
- Share instructional ideas in open rehearsals on early release days or other opportunities.
- Efforts on developing music literacy within vocal music programs.

## **High Performance Learners**

### **Shelley Shirel**

New:

- As part of the district's ongoing work with equity, we will continue to seek out new opportunities to co-plan and co-serve utilizing proactive instructional practices to meet the diverse needs of students.
- Integrate more writing opportunities along with strategies that improve the quality of student writing through peer editing and self-assessment.
- Expand 3-D printers at the elementary and middle school level and integrate 3-D printing into the curriculum which includes opportunities for all students, not just HPL.
- Support new HPL coordinator as they begin their new job assignment with the HPL program and the School District of La Crosse.
- As we continue to grow our advanced math programming, support the identified needs of the unique elementary and middle school math configurations such as individualized advanced learning opportunities and middle school students taking high school math courses.

Continue:

- Offer programming and advocacy for gifted students as well as advanced learners at the elementary and middle school levels.
- Address student and parent needs for learners who are far beyond the usual pace of their age mates through individualized programming options, which may include subject and grade level acceleration.
- Support Library/HPL teachers delivering face-to-face HPL instruction to identified top 10% of students in each building and provide materials and resources for instruction.
- Refine HPL curriculum to include performance tasks, project-based learning activities, technology integration, and book studies that enrich, accelerate, and address Common Core State Standards.
- Integrate STEAM (Science, Technology, Engineering, Arts, and Math) course offerings in the HPL Summer Symposium and throughout the school year.
- Provide district-wide events that support and enrich all students and align with curricular expectations.
- Support building-level enrichment activities through staff support, collaboration, and building-level funds.
- Partner with the library program to increase maker spaces so HPL students can teach peers when they are in the library and/or classroom.

## **Library Learning Program**

**\*In transition to a new supervisor.**

### **Michael St. Pierre**

Continue:

- Provide leadership and support of reading literacy through the library curriculum and in partnership with the instructional coaches' programs (e.g. authors, reading challenges, book fairs, family nights, etc.).
- Support digital learning and digital literacy in classrooms through:
  - Deliver a comprehensive digital citizenship curriculum in partnership with classroom teachers. Using the Common Sense Media Digital Literacy Curriculum along with the standards outlined in ISTE (International Society of Technology in Education), AASL (American Association of School Librarians), and the district standards.
  - Using Inquiry Learning strategies and methods for information literacy.
  - Partnering with classroom teachers to integrate digital literacies into existing units of instruction supported by a complete flex schedule.
  - Development and implementation of robotics/coding/electronics based makerspaces.



- Support staff learning needs around digital information literacy for themselves and their students.
  - Create and deliver innovative teaching in digital environment workshops throughout the year.
  - Create and deliver online/on-time trainings for using the district's digital tools as well as providing instructional strategies and integration ideas.
  - Continue organization and building management of the digital devices in partnership with the Technology Services Department.
  - Incorporate the use of databases and search skills into units of instruction through teaching teachers how to use available databases.
  - Provide additional training and instruction to staff on new technologies that support:
    - Inquiry learning.
    - Productivity.
    - Creative practices.
    - Problem solving.
    - Critical thinking.
- Provide leadership in the building as a partner with the Technology Services Department.
- Support building specific learning initiatives.
- Continue the development of a diverse, vibrant, motivating, balanced and interesting collection of reading materials in many formats that support the students as they increase their reading and thinking achievements.
- Teach the Grades 3-8 High Performance Learning Program.

## **Mathematics: Elementary**

### **Laura Huber**

New:

- Inventory and supplement elementary math manipulatives in every elementary school coordinated by instructional coaches and/or district literacy specialists with help from classroom teachers.
- PLC groups will identify next instructional steps after administering the Math Benchmark Assessment supported by instructional coaches who will meet with grade-level teams monthly (in PLC or prep time), whenever possible.
- Create a prioritized list of supplies and a long-term plan for district-wide acquisition led by the math supervisor in conjunction with instructional coaches and/or district literacy specialists.

Continue:

- Implementation of the math workshop model.
- Instruction matched to student level of readiness.

## **Mathematics: Secondary**

### **Jeff Axness**

New:

- Develop Open Educational Resource (OER) materials at the high school level for Algebra I and Geometry and develop district I-books.

Continue:

- Implement Algebra 1 Completion Course.
- Develop more opportunities for enrichment and remedial summer school courses.
- Integrate assessment questions relating to the Forward Exam on summative assessments in all grades.
- Utilize data in the data warehouse to assist with instructional differentiation.
- Review of Common Core State Standards and infuse into the district curriculum.
- Integrate the mathematical practices into classroom instruction.
- Utilize multiple assessments to help align students with developmentally appropriate courses.
- Provide interventions for students needing additional support or enrichment activities.

- Utilize data to measure student growth and achievement.
- Implement extended math courses for Algebra I, Geometry, and Algebra II at our high schools.
- Integrate assessment questions for preparation aligned to the ACT Exam.
- Continue to implement Glencoe at the middle school level.
- Deliver summer school instruction for remedial Pre-Algebra, Algebra, Geometry, and Algebra II through a proficiency-based model using the ALEKS (Assessment and Learning in Knowledge Spaces) computer-based program.

## **New Teacher Support**

### **Rob Tyvoll**

New:

- Revise and implement three full-day, school year seminars on the following topics critical to the district:
  - Responsive Classroom.
  - Instructional Design.
  - Educator Effectiveness.
  - Cultural Awareness.
  - Professional Learning Communities.
  - Social Justice.
  - Behavioral Systems and Interventions.
  - Universal Design for Learning.
- Cultivate expanded relationship between new teaching staff and Instructional Coaches.
- Use information on mentoring and leadership to help guide our hiring practices.

Continue:

- Provide wraparound services for our new-to-the-profession and new-to-our-district staff so they are welcomed and assimilated into the “La Crosse Way” of teaching.
- Provide 5 after school seminars on critical issues in a face-to-face, one-hour format, including Q & A regarding current teacher questions and needs for support.
- Provide a one-day substitute experience for new teachers to observe the best of the best in our district.
- Continue to value our staff by introducing our new teachers to District assistance with the PDP (Professional Development Plan) process in-house. This process provides our new teachers with hand over hand seminar instruction on writing and submitting their PDP.
- Provide and promote an electronic resource environment to provide access to training information to all new teachers.

## **Physical Education and Health**

### **Jon Baudek**

New:

- Develop a reciprocal relationship with the Departments of Physical Education and Health at UW-L. This will be done in an effort to create a stronger and richer program for incoming collegiate students, as well as enhance instructional resource support for our K-12 programming.
- Collaborate with La Crosse County Heroin and Other Illicit Drugs Task Force in regard to resources to support our K-12 Health curriculum.
- Discuss how physical activity impacts achievement scores and how data could be collected in our district and be used to enhance instruction for our students.
- Discuss how we as Physical Education/Health educators may provide leadership/staff development for School District of La Crosse teaching staff with Active Classroom practices.
- Implementation of new Health curriculum at the elementary level.

Continue:

- Implement basic CPR Instruction in middle school and high school health classes. District health educators participated in training and received resources to implement during the 2017-18 school year.

- Analyze effectiveness of current assessment practices (qualitative and quantitative).
- Focus on student and staff safety; this is a paramount consideration in all that we support, model, and implement.
- Keep students physically active while developing or refining skills to encourage a healthy and active lifestyle.
- Promote the umbrella goal in our health curriculum, which is to produce healthy and self-confident youth and young adults.
- Focus on life-long learning activities and community partnerships.
- Provide eclectic opportunities for students to discover the joy and fun inherent in purposeful movement.
- Support students' cognitive development and overall ability through movement.
- Provide stewardship and emphasis on curriculum that promotes life-long learning, wellness, and skill development (e.g. archery, Nordic skiing, bowling, snow shoeing, in-line skating, biking, climbing walls, etc.).
- Support and/or facilitation of during and/or after school activities that promote healthy, active lifestyles.

## **Preschool**

### **Curt Rees**

New:

- Implementation of Pyramid Model (RtI for young children) in all of our classrooms.
- More emphasis on the social emotional portion of the curriculum.
- Restructuring of assessments and report cards to show emphasis on social emotional skills of students.
- Provide more resources (equipment and curriculum) for gross motor development in classrooms.

Continue:

- Assist teachers with understanding and meeting IEP goals, especially with the emphasis on literacy in these plans.
- Update curricular resources in our classrooms.
- Alignment of student outcomes as students move from preschool to kindergarten.
- Mentoring of new teachers with the partnership of veteran preschool teachers.

## **Research and Development**

### **Mike Lichucki**

New:

- Create a warehouse of in-house research, district approved research, and tangible external research on the District Curriculum & Instruction website.
- Partner with UW-La Crosse on research connected to community schools.

Continue:

- Dialogue with area university personnel and R&D (Research & Development) members to define research priorities for both parties.

## **School to Work**

### **Stacey Everson**

New:

- Enrich our development options for Career and Technical Education.
- Revise CTE curriculum/programs of study for seamless transition into Western's academies.
- Promote academy options for students including those offered from other districts.
- Investigate tourism programs of study and Tourism Youth Apprenticeship program.
- Revise and expand documented pathways and programs of study.
- Investigate additional transcribed credit (and dual credit) opportunities for students enrolled in academy programs with UW-La Crosse, Viterbo & Western.
- Develop ACP (Academic and Career Planning) plan for District.
- Implement Construction Academy at Logan High School.

- Support supervisor(s) to develop, implement, support academy options for students.

Continue:

- Rich partnership with Global Partners initiatives/programs.
- Multiple business/community partnerships with academy programs (continue expansion).
- Offer multiple opportunities for nursing assistant training programs.
- Project Lead the Way certified courses.
- Investigate additional certification opportunities for academy students (Emergency Medical Responder, multiple Certified Nursing Assistant opportunities, CPR for healthcare provider, OSHA10).
- Transcribed credit opportunities (consider expansion).
- Career education events for students at all levels.
- Health Science Academy and Construction Academy partnerships.

## **Science**

### **Stacey Everson**

New:

- Alignment of Next Generation Science Standards in developing the middle school curriculum.
- Alignment of Next Generation Science Standards with the addition of FOSS kits for the K-5 elementary level in the Earth Discipline area.
- Purchase new on-line textbooks for Advanced Placement Environmental Science.
- Identify “go-to” science teachers at each building.
- Explore hosting, once again, a regional Wisconsin Society of Science Teachers.
- Purchasing Marzano’s Common Core Vocabulary for Grades K-12.

Continue:

- Financial support to maintain resources needed for the advanced placement science courses (AP Biology, AP Chemistry, AP Environmental, AP Physics).
- Dedicate funds to support apps needed for the iPads.
- Financial support of supplies and equipment to maintain “hands-on” science in all K-12 science classrooms.
- Financial support to maintain the current district planetarium and microscopes.
- Enhance partnerships with the Science Education Department at UW-La Crosse.
- Support middle school robotics program through admission fees, kit purchases, staffing, and transportation.
- Support K-12 community connections and field experiences through transportation to sites (i.e. School on the River, Community Pod, Medical Partnership, Charter School Community Partnerships & WisCorps).
- Financial support of professional development to maintain high quality science instructors.

## **Social Studies**

### **Sandy Brauer**

New:

- Complete the first phase of the rollout of the Wisconsin Academic Social Studies Standards - understanding, unpacking & repacking the standards. Plan for curriculum development based on these new standards (Incorporate perspective/primary sources).
- Begin revision of the US History curriculum to include multiple perspectives.
- Complete purchase of new 4th grade Social Studies textbooks.
- Encourage teachers to add to the Social Studies Google folders to share resources, field trips and instructional strategies to document current resources for use with new standards.
- Monitor processes for administering and tracking of the state-required Civics Test.
- Support training for Advanced Placement instructors in European History.

Continue:

- Develop curriculum that helps students make informed, reasoned decisions for the public good as citizens of a culturally diverse democratic society in a globally connected world.
- Provide opportunities for student learning through authentic, hands-on and "mind-on" experiences.
- Enhance and extend learning through the use of technology.
- Provide training and planning time to enable teachers to learn and share best practices.

## **Special Education**

### **Aimee Zabrowski**

New:

- Provide collaborative learning opportunities for staff, families and community members on topics related to special education.
- Through an Assistive Technology Leadership Team, develop and implement a comprehensive assistive technology plan for the district.
- Provide coaching and professional development opportunities to special education staff on inclusive practices so that they can provide services and supports to students in the least restrictive setting in home boundary schools.

Continue:

- Collaborate with 4K and community preschool sites so that we can offer a full continuum of services in typical early childhood environments for students served through Early Childhood Special Education.
- Provide training and collaboration support on student crisis prevention and intervention.
- Continue to expand transition opportunities for students age 14-21 and develop opportunities for community-based transition programming for students 18-21 in collaboration with community partners.
- Collaboration with community agencies that serve students with disabilities to ensure smooth transitions for students between community, home, and school.
- Evaluate disproportionality data and engage in strategic planning to reduce disproportionality within the district and the community.

## **Staff Development**

### **Rob Tyvoll**

New:

- Continue the development of the district's five-year instructional plan with a year three focus on best practices in Universal Instruction.
- Support ongoing focus on Cornerstone I (Equity) in all new or ongoing staff development discussions.
- Explore potential for adding more staff development days to the district calendar to allow for more complete coverage of district needs.
- Invite neighboring districts to join in our 2018 Summer Institute to improve awareness of our shared work around many critical topics.
- Deliver Co-Plan to Co-Serve conference for the School District of La Crosse and partner local districts with an anticipated timeline of spring, 2019.
- Support classroom management strategies through Responsive Classroom training and influence of Instructional Coaches.
- Expand work in the elementary inter-disciplinary curriculum modules and provide teachers with training.
- Continue collaborative conversations with UW-La Crosse to review teacher education preparation review.
- Pursue the option of micro-credentialing to build capacity of district schools and staff for managing essential issues.
- Create staff development modules for each focal area designed for building access and self-paced implementation.

- Revamp new teacher staff development to maintain close alignment with critical district initiatives.
- Initiate district investigation into pursuing co-plan/co-serve model of service.

Continue:

- Provide ongoing training in the area of social justice.
- Provide focus on establishing healthy classroom culture and behavioral practices.
- Provide training in Educator Effectiveness, as necessary, to backfill and orient staff.
- Work toward adding second Literacy Specialist at the high schools.
- Provide consistent, building level instructional staff development at elementary through the continued role of Instructional Coaches at each building.
- Plan and provide training for district staff development days.

## **Student Services**

**Aimee Zabrowski**

New:

- Conduct a student services needs assessment to address strengths and gaps of counseling, social work, psychology and nursing service in the district and develop a district comprehensive student services model.
- Plan and implement comprehensive ACP (Academic & Career Planning) system.
- Support students struggling with behavioral health issues.
- Exploration of new state Social Emotional Learning Standards.
- Collaboration with community agencies that serve students with disabilities to ensure smooth transitions for students between community, home, and school.
- Conferencing with parents & students at grades 8, 9 and 11 (following Comprehensive Counseling Model).

## **Summer School**

**Dirk Hunter**

Continue:

- Four weeks (20 days) of instruction for students in our Elementary & Middle School Reading and Math Program, Kindercapers and Preschool Pals programs.
- Work with both high schools to determine which courses will be offered each summer as Original Credit Classes and Credit Recovery Classes.
- Offer a wide range of classes across all levels, including enrichment classes for our youngest students.
- Encourage our existing School District of La Crosse staff to develop/create additional enrichment class offerings.
- Examine efficiencies for student sign up, staffing, busing and parent communication for all Summer School classes.
- Tighten up tuition procedures for students outside our district who wish to attend our Summer School offerings.

## **Technology and Engineering**

**Stacey Everson**

New:

- Work with middle school Career and Technical Education staff to create Middle School Careers class as part of ACP (Academic and Career Planning).
- Revise/update middle school electives.
- Provide training for new Technology Education and Engineering (TE & E) staff in district.
- Update of Graphics Arts program at Logan High School.
- Investigate certification opportunities in computer science areas within Technology and Engineering.

- Update/replace equipment in three middle school Technology and Engineering labs and two high school labs (outdated manufacturing & construction equipment badly needs replacement).
- Pursue innovation lab (FabLab) at Logan High School.
  - Equipment upgrades using the Carl Perkins Grant.
- Work cooperatively with region (Western and area high schools) to share academy opportunities for all students.
- Retain and attract qualified technology & engineering instructors.

Continue:

- (Re-instate) High mileage vehicle program.
- FIRST Robotics program.
- Equivalency credits for Project Lead the Way (PLTW) courses in science and math.
- Growth of ACE (Architecture, Construction & Engineering) Academy at Central. Continue partnership with City of La Crosse. Expand ACE Academy to Logan High School.
- Certified Project Lead the Way courses.
- Continue and expand transcribed courses with Western.
- Stop saws (and large equipment replacement).
- Training and updating of Project Lead the Way software.

## **World Language**

### **Sandy Brauer**

New:

- Implement long range plan for World Language in middle and high schools.
- Marketing of World Language.
- Equity of Access to all World Languages - Middle through High School.
- Begin implementing the Biliteracy Seal for High School World Language students.
- Complete French curriculum revisions and common assessments through Level IV/V.
- Support Global Education Achievement Certificate.

Continue:

- Implement a World Language curriculum that enables students to be proficient in the language and understanding of the culture of countries where that language is spoken.
- Maintain shared Google folder for World Language teachers to share curriculum, resources and strategies.
- Provide opportunities for student learning through authentic, hands-on experience.
- Enhance and extend learning through the use of technology.
- Provide training and planning time to teachers in best practices in world language and global education.

## **World Language: International Education**

### **Sandy Brauer**

New:

- Develop course offerings for 12th grade Spanish Immersion strand.
- Increase the number of students completing the Global Education Achievement Certificate.
- Finalize language targets for each grade level of Immersion at North Woods International.
- Facilitate La Crosse Teacher Exchange with Luoyang China, Fall 2018.
- Host Global Initiatives week Kickoff at North Woods International, Fall 2018.
- Begin candidate phase for International Baccalaureate (IB) Primary Year Program at North Woods International.

Continue:

- Partnerships with UW-La Crosse Office of International Education and Gundersen Health System Global Partners.
- Membership on Wisconsin's International Education Council.

All Amounts Listed for 2017-19 Are Estimates

**State Funding for K-12 Education**  
***(\$ in Millions)***

	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06
General School Aids	4,674	4,601	4,601	4,493	4,493	4,398	4,311	4,285	4,671	4,671	4,812	4,732	4,723	4,614
Categorical Aids	1,220	1,030	844	752	749	681	654	609	654	644	651	609	571	545
School Levy & First Dollar Credits	1,090	1,090	1,003	1,003	897	897	897	897	897	892	822	672	593	469
State Resident Schools	11	11	11	11	11	11	11	11	12	12	12	12	10	10
<b>Total State Funding</b>	<b>6,995</b>	<b>6,732</b>	<b>6,459</b>	<b>6,259</b>	<b>6,150</b>	<b>5,987</b>	<b>5,873</b>	<b>5,802</b>	<b>6,234</b>	<b>6,219</b>	<b>6,297</b>	<b>6,025</b>	<b>5,897</b>	<b>5,638</b>

**Composition of School Levy Credits**  
***(\$ in Millions)***

	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06
School Levy Credit	940	940	853	853	747	747	747	747	747	747	747	672	593	469
First Dollar Credit	150	150	150	150	150	150	150	147	147	142	73			

**Statewide Voucher Program**  
***(Funding Per Student)***

	2018-19	2017-18	2016-17	2015-16
Grades K-8	7,754	7,530	7,323	7,210
Grades 9-12	8,400	8,176	7,969	7,856
Special Education	12,431	12,207	12,000	



## Revenue Limit and Equalized Aid Change

Simplified Funding Formula:

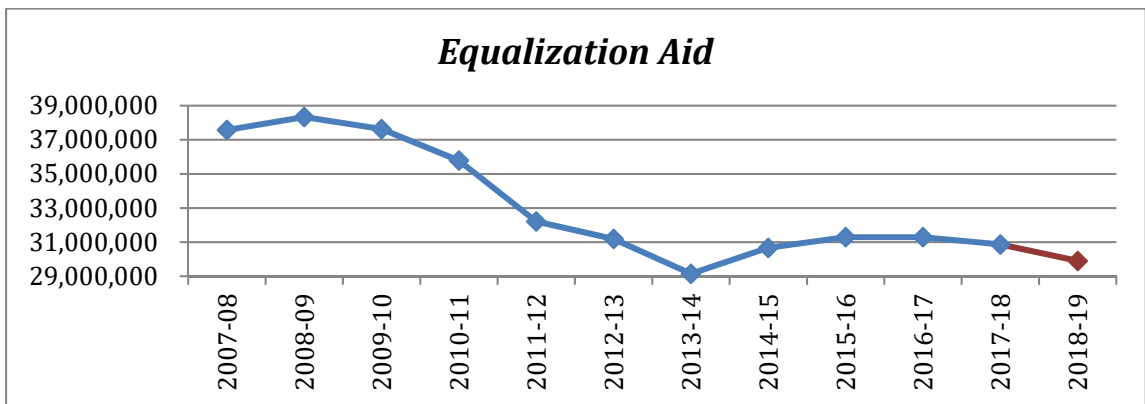
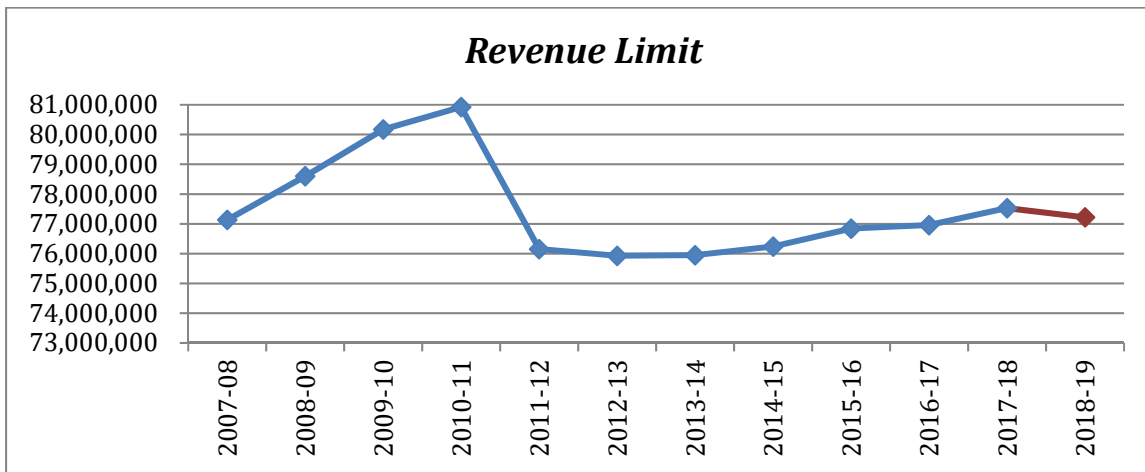
$$\text{Revenue Limit} - \text{Equalized Aid} = \text{Local Taxes}$$

Major Revenue Limit Factors:

- Student membership\*
- State per student amount allowed (base amount + yearly increment)
- Prior year revenue limit base (also referred to as state shared costs)

Major Equalized Aid (also referred to as General Aid) Factors:

- Per student spending
- Per student property wealth
- State allocation for equalization aid



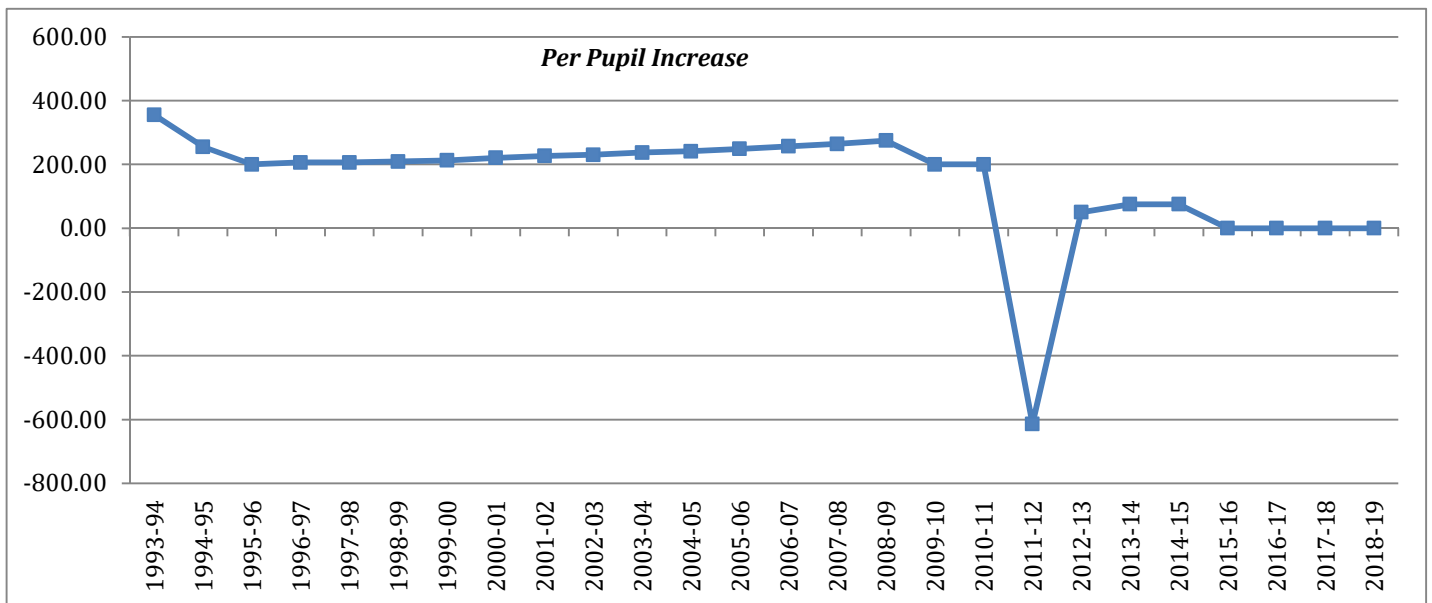
### Definitions

\* *Student membership*: Students who reside within the School District of La Crosse boundaries that attend La Crosse or another Wisconsin public school (through open enrollment).

*Student enrollment*: Students who are educated in the School District of La Crosse (regardless of their district of residency).

### Revenue Limit Increase History

Year	Per Pupil Increase	La Crosse Amount	Actual Change
2018-19	0.00	10,925.53	14.68
2017-18	0.00	10,910.85	11.55
2016-17	0.00	10,899.30	21.08
2015-16	0.00	10,878.22	11.97
2014-15	75.00	10,866.25	111.57
2013-14	75.00	10,754.68	116.02
2012-13	50.00	10,638.66	87.72
2011-12	-614.08	10,550.94	-588.26
2010-11	200.00	11,139.20	250.10
2009-10	200.00	10,889.10	243.05
2008-09	274.68	10,646.05	371.59
2007-08	264.12	10,274.46	393.46
2006-07	256.93	9,881.00	397.99
2005-06	248.48	9,483.01	429.71
2004-05	241.01	9,053.30	366.12
2003-04	236.98	8,687.18	361.15
2002-03	230.08	8,326.03	310.30
2001-02	226.68	8,015.73	272.58
2000-01	220.29	7,743.15	245.48
1999-00	212.43	7,497.67	236.76
1998-99	208.88	7,260.91	240.84
1997-98	206.00	7,020.07	
1996-97	206.00		
1995-96	200.00		
1994-95	255.00		
1993-94	355.00		



## Referenda History

**April 2018 Operating Referendum: Passed**

Results:        Yes: 7,393        No: 2,408        Passed: 75%

5 year Operating: (2019-20 through 2023-24)

\$4,175,000 per year for maintaining educational programs, maintaining district facilities and maintaining and replacing technology.

**April 2014 Operating Referendum: Passed**

Results:        Yes: 4,185        No: 2,019        Passed: 67%

5 year Operating: (2014-15 through 2018-19)

Program Maintenance	\$3,350,000
Building Maintenance & Security	412,500
<u>Technology</u>	<u>412,500</u>
Total	\$4,175,000

**November 2012 Capital Referendum: Passed**

Results:        Yes: 21,779        No: 10,639        Passed: 67%

\$15,700,000...constructing and equipping an elementary school...(Northside Elementary)

**November 2008 Capital Referendum: Passed**

Results:        Yes: 21,527        No: 10,295        Passed: 68%

\$18,500,000...adding to, renovation and upgrading existing school facilities including HVAC, safety, and security systems. (The Board allowed \$2 million of this authority to lapse when the new Northside Elementary School referendum passed).

**April 2008 Capital Referendum: Failed**

Results:        Yes: 5,144        No: 5,417        Failed: 51%

\$35,000,000...adding to, renovating and upgrading existing school facilities including HVAC, safety, and security systems; closing and demolishing the Franklin Elementary School; closing the Roosevelt Elementary School; constructing and equipping a new replacement elementary school on the Franklin Elementary School site.

**April 2008 Operating Referendum: Passed**

Results:        Yes: 5,701        No: 4,993        Passed: 53%

5 year Operating: (2009-10 through 2013-14)

Maintaining Educational Programs	\$2,900,000
Maintaining District Facilities	775,000
<u>Replacing Technology</u>	<u>500,000</u>
Total	\$4,175,000

**November 2004 Capital Referendum: Failed**

Results:        Yes: 15,873        No: 16,431        Failed: 51%

\$38,100,000...adding to, remodeling, renovating, repairing, improving, and equipping, existing school facilities; and constructing and equipping two new elementary schools and related demolition (would have closed and consolidated five elementary buildings and replaced them with two new buildings)

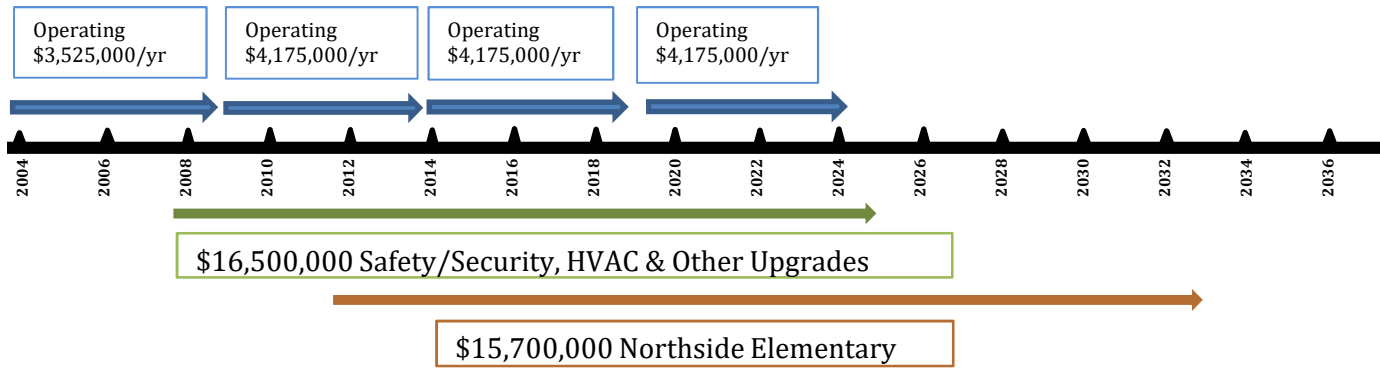
**September 2004 Operating Referendum: Passed**

Results:        Yes: 5,716        No: 5,134        Passed: 53%

5 year Operating: 2004-05 through 2008-09

Program Maintenance	\$2,525,000
Building Maintenance	600,000
<u>Technology Replacement</u>	<u>400,000</u>
Total	\$3,525,000

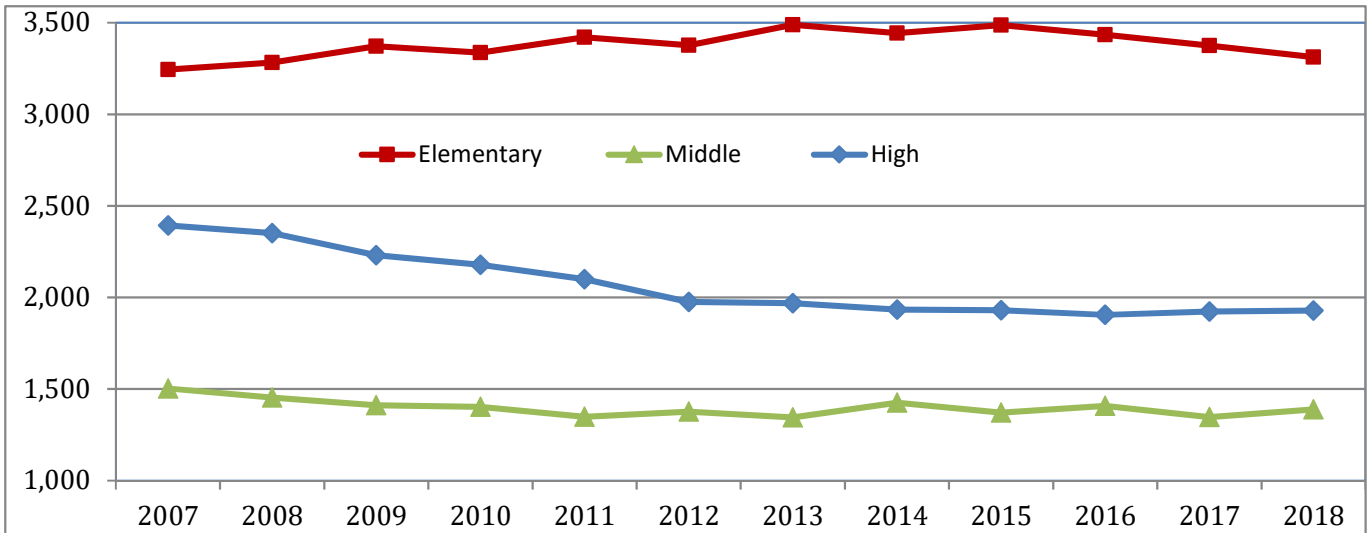
**Referenda History**  
**And Amortization of Associated Debt**



An Operating Referendum has no associated debt (it is "pay-as-you-go")  
A Capital Referendum has associated debt

**Enrollment History by Level**  
**3rd Friday Count**

Year	Elementary	Middle	High	Total
2018	3,311	1,388	1,929	<b>6,628</b>
2017	3,374	1,347	1,923	<b>6,644</b>
2016	3,435	1,407	1,905	<b>6,747</b>
2015	3,487	1,371	1,931	<b>6,789</b>
2014	3,443	1,426	1,934	<b>6,803</b>
2013	3,488	1,345	1,968	<b>6,801</b>
2012	3,376	1,376	1,975	<b>6,727</b>
2011	3,421	1,348	2,099	<b>6,868</b>
2010	3,337	1,403	2,178	<b>6,918</b>
2009	3,371	1,411	2,230	<b>7,012</b>
2008	3,283	1,453	2,352	<b>7,088</b>
2007	3,244	1,503	2,393	<b>7,140</b>



## *Enrollment History 3rd Friday September Count*

	(1)		(2)		(3)	(4)		(5)	(6)					
<b>School</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Offsite Preschool	146	131	118	119	137	129	144	138	144	136	126	123	108	110
Emerson	284	287	308	337	365	354	360	369	360	360	388	385	354	357
Franklin	234	241	214	233	206	185	193	178						
Roosevelt	151	141	131	130	176	151	152	158						
Northside									328	395	393	396	380	393
Hamilton	103	122	126	116	127	121	119	121	127	180	207	200	188	175
Hintgen	378	366	351	363	354	381	386	379	375	358	349	328	340	339
Spence	390	395	407	384	417	385	386	395	413	379	392	385	391	377
State Road	285	283	294	296	287	286	293	266	298	290	300	318	315	309
Summit	329	326	324	333	303	324	347	315	372	356	348	349	340	339
Southern Bluffs	386	411	398	374	382	377	374	375	383	336	328	317	334	332
North Woods	356	335	354	369	390	408	417	426	426	410	400	385	365	343
SOTA I	103	103	124	123	118	119	126	128	138	122	128	120	130	119
Coulee Montessori	86	87	95	106	109	117	124	128	124	121	128	129	129	118
<b>Elementary</b>	<b>3231</b>	<b>3228</b>	<b>3244</b>	<b>3283</b>	<b>3371</b>	<b>3337</b>	<b>3421</b>	<b>3376</b>	<b>3488</b>	<b>3443</b>	<b>3487</b>	<b>3435</b>	<b>3374</b>	<b>3311</b>
La Crosse Design Institute							39	40	69	62	55	61	53	61
Lincoln	423	405	432	398	340	356	352	374	351	358	301	326	313	303
Montessori Middle	18	24	19	15	16	16	20	34	37	34	31	36	40	39
Logan Middle	535	484	445	442	448	453	408	394	389	434	418	432	420	440
Longfellow	606	569	559	550	561	550	505	496	463	504	521	510	482	502
SOTA II	65	65	48	48	46	28	24	38	36	34	45	42	39	43
<b>Middle</b>	<b>1647</b>	<b>1547</b>	<b>1503</b>	<b>1453</b>	<b>1411</b>	<b>1403</b>	<b>1348</b>	<b>1376</b>	<b>1345</b>	<b>1426</b>	<b>1371</b>	<b>1407</b>	<b>1347</b>	<b>1388</b>
Central	1338	1318	1270	1287	1203	1181	1136	1085	1113	1040	1069	1070	1054	1076
Logan High	1050	1033	1034	994	953	928	893	840	807	801	781	747	791	770
LaCrossroads - Central	31	37	43	29	33	34	36	20	16	22	19	21	11	23
LaCrossroads - Logan	43	45	46	42	41	35	34	30	32	31	31	27	26	29
7 Rivers High										40	31	40	41	31
<b>High</b>	<b>2462</b>	<b>2433</b>	<b>2393</b>	<b>2352</b>	<b>2230</b>	<b>2178</b>	<b>2099</b>	<b>1975</b>	<b>1968</b>	<b>1934</b>	<b>1931</b>	<b>1905</b>	<b>1923</b>	<b>1929</b>
<b>District</b>	<b>7340</b>	<b>7208</b>	<b>7140</b>	<b>7088</b>	<b>7012</b>	<b>6918</b>	<b>6868</b>	<b>6727</b>	<b>6801</b>	<b>6803</b>	<b>6789</b>	<b>6747</b>	<b>6644</b>	<b>6628</b>

(1) In 2005-06 there was an elementary boundary change:

Closed Jefferson (students moved to Franklin, Roosevelt, Summit, Coulee Montessori moved to Roosevelt) SOTA I moved from Roosevelt to Hamilton,

Hamilton became an early learning center (grades K-2), moved Hamilton grades 3-5 to Spence & Emerson, North Woods became an international choice school

(2) Began Global Village choice at Logan Middle, consolidated Franklin (3-5) & Roosevelt (PK-2) into Northside

(3) Began Summit Environmental School

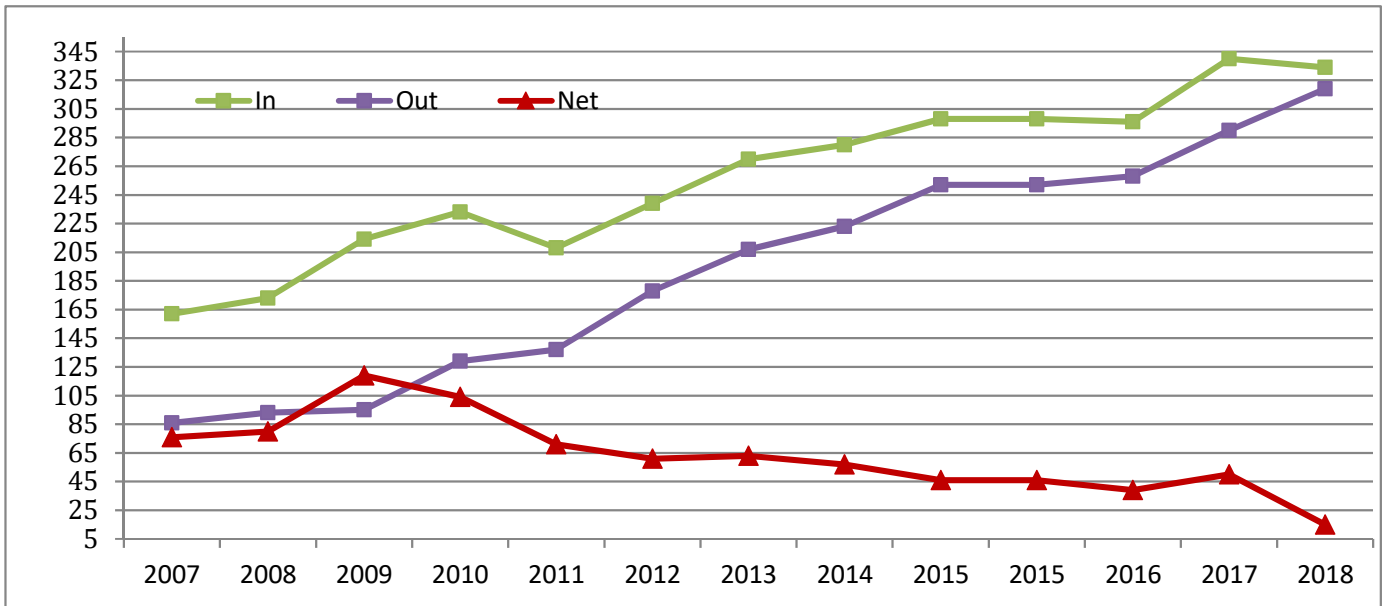
(4) Began La Crosse Design Institute, moved SOTA II & Montessori Middle to Lincoln, started Spanish Immersion at North Woods

(5) Merged Northside into one building while new school being built, for one year 5th grade moved to Logan Middle, PK moved to Summit, Hamilton became year round & expanded to 3rd grade

(6) Began 7 Rivers High School

**Open Enrollment History**  
**3rd Friday Count**

Year	In	Out	Net
2018	334	319	15
2017	340	290	50
2016	296	257	39
2015	298	252	46
2014	280	223	57
2013	270	207	63
2012	239	178	61
2011	208	137	71
2010	233	129	104
2009	214	95	119
2008	173	93	80
2007	162	86	76



## Open Enrollment History 3rd Friday September Count

Incoming Students	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Onalaska	54	51	63	66	52	72	85	80	88	86	87	88
Holmen	16	27	33	34	32	35	34	50	51	61	75	78
West Salem	34	38	53	57	50	49	63	58	64	59	72	70
Westby	24	23	25	29	32	34	35	27	29	33	44	39
DeSoto	16	15	22	25	23	27	31	34	37	31	34	33
Sparta	2	2	1	1	-	-	-	3	2	4	7	8
GET	-	1	3	4	2	1	1	-	1	2	5	5
Bangor	4	4	7	6	7	9	9	8	10	9	5	3
Cashton	7	6	1	1	3	3	4	4	6	4	3	4
Melrose-Mindoro	2	2	1	1	-	-	1	6	3	4	3	4
Viroqua	3	4	5	9	7	8	5	8	4	3	2	2
Ontario-Wilton	-	-	-	-	-	-	-	-	-	-	2	-
Blair-Taylor	-	-	-	-	-	-	-	-	-	-	1	-
North Crawford	-	-	-	-	-	-	-	-	2	-	-	-
Tomah	-	-	-	-	-	-	1	1	1	-	-	-
Royal	-	-	-	-	-	1	1	1	-	-	-	-
<b>Total Incoming</b>	<b>162</b>	<b>173</b>	<b>214</b>	<b>233</b>	<b>208</b>	<b>239</b>	<b>270</b>	<b>280</b>	<b>298</b>	<b>296</b>	<b>340</b>	<b>334</b>

Outgoing Students	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Onalaska	33	36	39	59	61	78	88	107	132	121	123	138
West Salem	21	19	20	28	34	37	42	50	48	51	55	67
Holmen	4	5	8	4	7	15	20	18	25	23	24	28
DeSoto	3	4	3	3	5	4	6	8	7	9	11	6
Bangor	-	2	3	5	6	7	9	5	5	6	9	11
Sparta	1	2	2	2	2	2	2	2	3	2	2	3
Westby	3	3	1	2	1	3	-	1	3	1	2	1
GET	-	-	-	-	-	-	-	-	-	1	1	1
Melrose Mindoro	-	-	-	-	-	-	-	-	-	1	-	-
Cashton	1	-	-	-	-	-	-	-	-	-	1	1
Cochrane Fountain City	-	-	-	-	-	-	-	-	-	-	-	1
Viroqua	-	-	-	-	-	-	-	-	-	-	-	-
<i>McFarland - Wisconsin Virtual Academy</i>	-	-	-	5	4	18	20	16	17	22	22	15
<i>Cameron Academy of Virtual Education</i>	-	-	-	-	-	4	11	11	2	5	6	9
<i>Medford - Rural Virtual Academy</i>	-	-	-	-	-	-	-	-	2	4	15	17
<i>Barron Area - Advanced Learning Academy</i>	-	-	-	-	-	-	-	-	-	3	2	2
<i>Grantsburg - iForward</i>	1	2	4	8	6	1	1	-	4	3	8	12
<i>Prairie du Chien - Mighty River Academy</i>	-	-	-	-	-	-	-	-	3	3	2	2
<i>Waukesha - eAchieve</i>	5	4	8	7	4	2	5	4	-	2	2	1
<i>Appleton - Wisconsin Connections Academy</i>	4	2	2	-	-	2	2	-	1	-	3	3
<i>Kickapoo - Virtual</i>	-	1	1	-	-	-	-	-	-	-	-	-
<i>Middleton-Cross Plains - 21st Century eSchool</i>	-	-	-	-	1	1	1	-	-	-	-	-
<i>Lake Mills Area - JEDI Virtual</i>	-	-	-	-	-	-	-	-	-	-	1	1
<i>Monroe - Monroe Virtual Charter School</i>	3	2	2	2	-	-	-	-	-	-	-	-
<i>Northern Ozaukee - Wisc Virtual Learning</i>	7	11	2	4	6	4	-	1	-	-	1	-
<b>Total Outgoing</b>	<b>86</b>	<b>93</b>	<b>95</b>	<b>129</b>	<b>137</b>	<b>178</b>	<b>207</b>	<b>223</b>	<b>252</b>	<b>257</b>	<b>290</b>	<b>319</b>
<b>Net Gain</b>	<b>76</b>	<b>80</b>	<b>119</b>	<b>104</b>	<b>71</b>	<b>61</b>	<b>63</b>	<b>57</b>	<b>46</b>	<b>39</b>	<b>50</b>	<b>15</b>

OE Student Transfer Amount	\$6,007	\$6,225	\$6,498	\$6,665	\$6,867	\$6,335	\$6,485	\$6,635	\$6,639	\$6,748	\$7,055	\$7,379
OE Student Transfer Amount (Spec. Ed)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$12,000	\$12,207	\$12,431



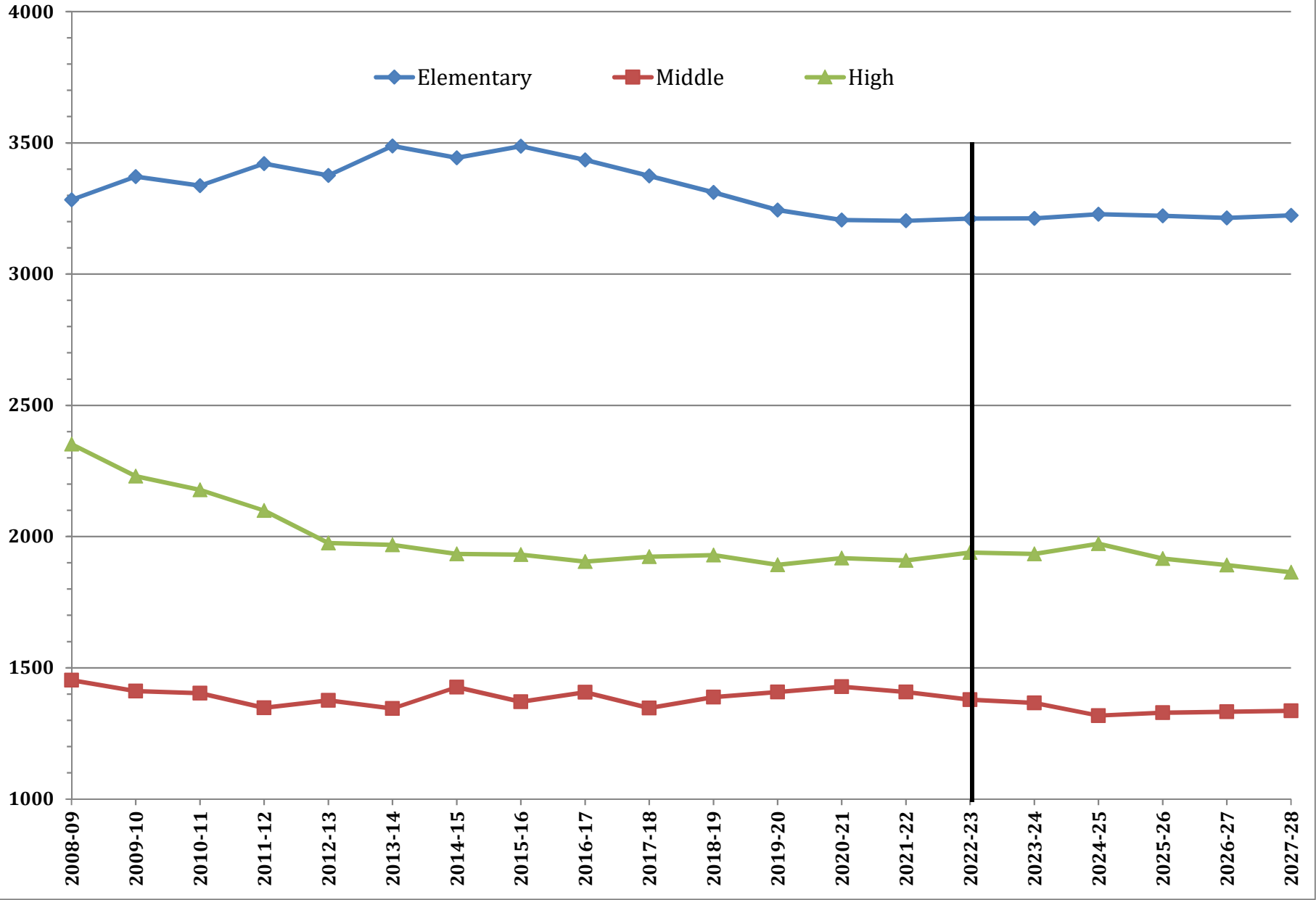
### **3rd Friday Class Size Counts and Averages**

	PK	4K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	Average	Elem Avg	MS Avg	HS Avg
2018-19	24	428	449	483	458	509	466	494	482	446	460	445	511	440	533	6628	475	477	463	482
2017-18	27	417	480	470	508	481	486	505	444	463	440	499	429	514	481	6644	477	488	449	481
2016-17	26	430	486	524	506	497	510	456	466	448	493	429	493	474	509	6747	484	497	469	476
2015-16	38	431	529	507	514	524	467	477	452	495	424	489	449	504	489	6789	486	503	457	483
2014-15	30	443	510	517	528	473	475	467	500	431	495	455	503	469	507	6803	487	495	475	484
2013-14	34	463	515	545	476	474	476	505	431	485	429	481	451	485	551	6801	485	499	448	492
2012-13	23	448	547	473	483	468	504	430	484	427	465	457	493	522	503	6727	481	484	459	494
2011-12	40	478	498	483	491	496	442	493	427	472	449	493	541	475	590	6868	488	484	449	525
2010-11	46	429	485	502	496	452	503	424	470	441	492	548	494	542	594	6918	496	477	468	545
2009-10	41	422	533	506	452	510	432	475	432	477	502	485	557	588	600	7012	504	485	470	558
2008-09	42	419	503	455	518	431	473	442	477	514	462	560	575	584	633	7088	510	470	484	588
2007-08	47	409	465	506	433	463	442	479	508	458	537	590	582	613	608	7140	514	465	501	598
2006-07	53	357	526	433	445	443	473	498	446	529	572	578	619	587	649	7208	523	470	516	608
2005-06	31	392	455	475	459	475	517	427	528	572	547	611	572	644	635	7340	532	468	549	616

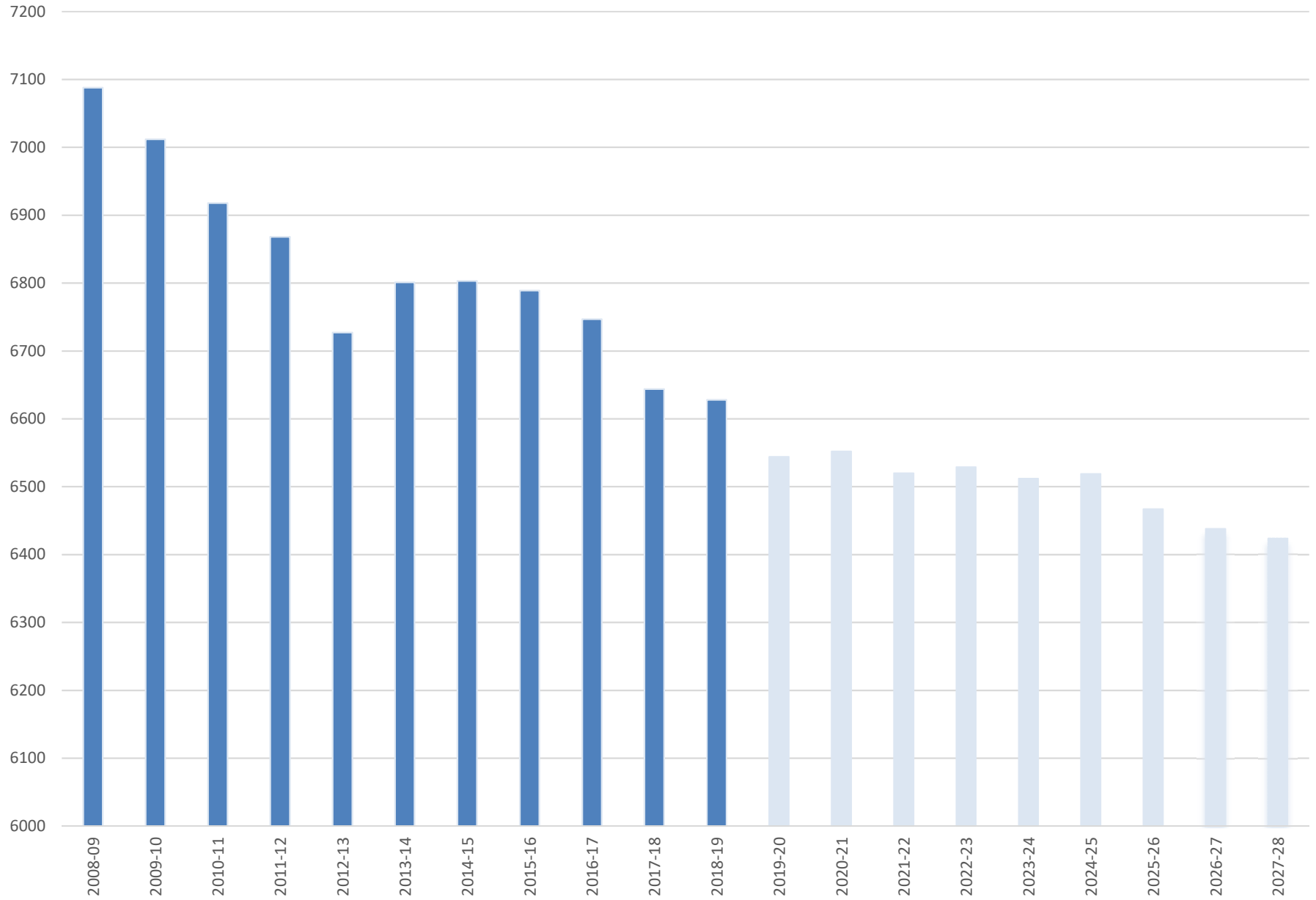
Largest Class  
Smallest Class

PK & 4K are included in Total but are not included in averages or large/small classes (i.e. elementary average is K-5 data)

***School Level Enrollment History and Projections***



***District-wide Enrollment History and Projections***



**UW- Extension Applied Population Laboratory**  
**Projected Year-Over-Year Enrollment Changes**

<b>Projection 1: Baseline Projections</b>										
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
Elementary	-59	-20	-24	-41	8	1	16	-6	-8	10
Middle	54	7	15	-15	-29	-13	-48	11	4	3
High	-7	-42	28	7	30	-5	39	-57	-25	-27
<b>Total</b>	<b>-12</b>	<b>-55</b>	<b>19</b>	<b>-49</b>	<b>9</b>	<b>-17</b>	<b>7</b>	<b>-52</b>	<b>-29</b>	<b>-14</b>

<b>Projection 2: 2 Yr Trend Projections</b>										
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
Elementary	-107	-66	-62	-69	-24	-29	-2	-21	-26	-12
Middle	45	-1	5	-36	-51	-35	-68	-9	-9	3
High	-7	-24	15	-12	18	-16	15	-81	-51	-64
<b>Total</b>	<b>-69</b>	<b>-91</b>	<b>-42</b>	<b>-117</b>	<b>-57</b>	<b>-80</b>	<b>-55</b>	<b>-111</b>	<b>-86</b>	<b>-73</b>

<b>Projection 3: 5 Yr Trend Projections</b>										
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
Elementary	-72	-31	-38	-55	-12	-19	-4	-22	-28	-12
Middle	53	8	20	-17	-35	-21	-55	4	-1	2
High	-1	-30	26	3	31	0	37	-60	-31	-43
<b>Total</b>	<b>-20</b>	<b>-53</b>	<b>8</b>	<b>-69</b>	<b>-16</b>	<b>-40</b>	<b>-22</b>	<b>-78</b>	<b>-60</b>	<b>-53</b>

<b>Year-over-Year Variance based upon 3rd Friday Counts</b>										
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
Elementary	-63									
Middle	41									
High	6									
<b>Total</b>	<b>-16</b>									

Represents closest projection match two ways: by level and by aggregate

***Staffing to Enrollment***  
***As of Third Friday Enrollment Count***

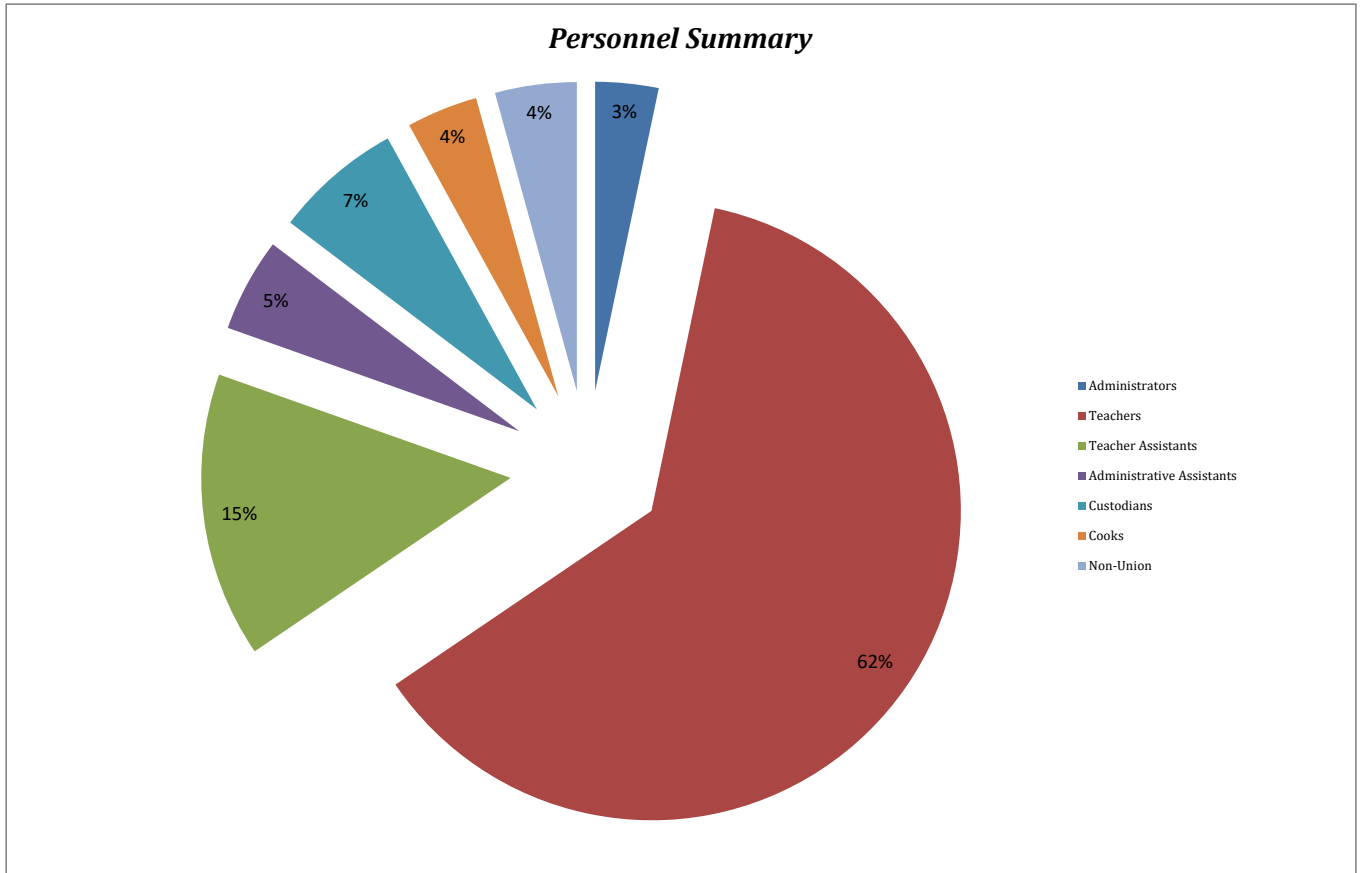
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Administrators	37.00	37.00	35.00	34.00	33.00	30.00	30.00	31.00	31.00	32.00	32.00	33.00	33.00
Teachers	628.90	625.80	626.38	625.05	604.77	596.74	580.48	586.35	587.90	599.74	619.32	624.02	624.78
Teacher Assistants	142.63	145.63	138.99	142.06	125.55	123.64	124.54	123.46	125.60	129.96	144.64	152.64	149.64
Administrative Assistants	54.50	53.62	53.25	52.25	50.25	50.50	50.50	49.00	49.00	48.00	49.25	49.25	49.25
Custodians	74.00	73.00	72.00	71.00	71.00	69.00	68.00	67.00	67.00	67.00	67.00	67.00	67.00
School Nutrition	54.03	51.31	51.09	48.51	47.58	44.79	43.14	44.50	44.50	44.50	39.94	39.45	37.50
Non-Union	34.00	34.00	35.00	34.80	33.80	36.92	37.92	35.92	36.42	37.79	44.59	42.87	42.87
<b>Total</b>	<b>1,025.06</b>	<b>1,020.36</b>	<b>1,011.71</b>	<b>1,007.67</b>	<b>965.95</b>	<b>951.59</b>	<b>934.58</b>	<b>937.23</b>	<b>941.42</b>	<b>958.99</b>	<b>996.74</b>	<b>1,008.23</b>	<b>1,004.04</b>
<b>Yearly % Change</b>	-1.0%	-0.5%	-0.8%	-0.4%	-4.1%	-1.5%	-1.8%	0.3%	0.4%	1.9%	3.9%	1.2%	-0.4%
<b>Yearly # Change</b>	(10.11)	(4.70)	(8.65)	(4.04)	(41.72)	(14.36)	(17.01)	2.65	4.19	17.57	37.75	11.49	(4.19)

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Student Enrollment	7,208	7,140	7,088	7,012	6,918	6,868	6,727	6,801	6,803	6,789	6,747	6,644	6,628
<b>Yearly % Change</b>	-1.8%	-0.9%	-0.7%	-1.1%	-1.3%	-0.7%	-2.1%	1.1%	0.0%	-0.2%	-0.6%	-1.5%	-0.2%
<b>Yearly # Change</b>	(132)	(68)	(52)	(76)	(94)	(50)	(141)	74	2	(14)	(42)	(103)	(16)

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Student / Teacher	11.46	11.41	11.32	11.22	11.44	11.51	11.59	11.60	11.57	11.32	10.89	10.65	10.61
Student / Support Staff	20.07	19.97	20.23	20.11	21.08	21.14	20.76	21.26	21.09	20.75	19.53	18.92	19.14
Student / Admin	194.81	192.97	202.51	206.24	209.64	228.93	224.23	219.39	219.45	212.16	210.84	201.33	200.85
Student / Staff	7.03	7.00	7.01	6.96	7.16	7.22	7.20	7.26	7.23	7.08	6.77	6.59	6.60
Student & Staff / Admin	221.52	219.55	230.42	234.87	237.91	259.65	254.39	248.62	248.82	241.12	240.99	230.89	230.27

**Personnel Summary**  
**Full Time Equivalency**

	2016-17	2017-18	2018-19
	<u>As of June 2017</u>	<u>As of June 2018</u>	<u>As of September 2018</u>
Administrators	32.00	33.00	33.00
Teachers	619.91	624.02	624.78
Teacher Assistants	149.64	152.64	149.64
Administrative Assistants	49.25	49.25	49.25
Custodians	67.00	67.00	67.00
Cooks	39.94	39.45	37.50
Non-Union	43.34	42.87	42.87
<b>TOTALS</b>	<b>1001.08</b>	<b>1008.23</b>	<b>1004.04</b>



***Program and Teaching Staff Comparisons***

**I Elementary Schools**

	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>FTE</b>
	<u>As of June 2017</u>	<u>As of June 2018</u>	<u>As of September 2018</u>	<u>Change</u>
Core Curriculum	156.50	153.00	149.00	-4.00
Coulee Montessori	8.00	8.00	8.00	0.00
SOTA I Regular	7.00	8.00	8.00	0.00
SOTA I Drama Specialist	0.50	0.50	0.50	0.00
4 Year Old Program	8.50	9.50	9.50	0.00
Title I Basic	10.81	10.81	11.00	0.19
Academic Interventionist/Bldg Supp	3.00	3.00	3.00	0.00
Reading Specialists	1.50	0.50	0.50	0.00
Instructional Coaches	4.50	4.50	5.50	1.00
Art	8.85	9.00	8.80	-0.20
English Language Learners	8.50	8.50	8.00	-0.50
Music	12.00	11.55	11.55	0.00
Physical Education	8.98	9.00	8.80	-0.20
Early Childhood/Special Education	6.00	6.00	6.00	0.00
Cross Categorical	5.00	9.00	11.00	2.00
Intellectual Disabilities	7.00	5.00	5.00	0.00
Emotional Behavioral Disabilities	5.00	5.00	4.00	-1.00
Hearing Impaired	1.40	0.09	0.90	0.81
Specific Learning Disabilities	6.80	6.00	6.00	0.00
School Counselor/Social Worker	10.10	10.10	10.30	0.20
Library Media Center	9.00	9.00	9.00	0.00
<b>Totals</b>	<b>288.94</b>	<b>286.05</b>	<b>284.35</b>	<b>-1.70</b>

**II Middle Schools**

	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>FTE</b>
	<u>As of June 2017</u>	<u>As of June 2018</u>	<u>As of September 2018</u>	<u>Change</u>
Core Curriculum	52.17	52.17	53.42	1.25
School Of Technology & Arts II	2.00	2.08	2.08	0.00
Coulee Montessori Middle School	1.50	2.09	2.09	0.00
LDI (La Crosse Design Institute)	3.00	3.00	3.00	0.00
21st Century After School Learning Site Coord.	0.00	0.00	0.00	0.00
Art	4.50	4.50	4.50	0.00
English Language Learners	2.50	2.50	2.00	-0.50
World Language	5.33	5.16	4.99	-0.17
Music	12.51	13.01	13.17	0.16
Reading Specialists	3.00	3.00	3.00	0.00
Computers	1.75	1.75	2.00	0.25
Family & Consumer Education	3.00	2.83	3.00	0.17
Technology Education	3.00	3.00	3.00	0.00
Health	2.68	3.37	3.65	0.28
Physical Education	5.49	5.26	5.18	-0.08
Intellectual Disabilities	4.00	3.00	3.00	0.00
Cross Categorical	1.00	8.00	8.00	0.00
Emotional Behavioral Disabilities	4.50	2.00	3.00	1.00
Hearing Impaired	0.50	0.80	0.80	0.00
Specific Learning Disabilities	8.50	5.00	5.00	0.00
School Counselor	6.00	6.00	6.00	0.00
Library Media Center	3.00	3.00	3.00	0.00
<b>Totals</b>	<b>129.93</b>	<b>131.52</b>	<b>133.88</b>	<b>2.36</b>

**III High Schools**

	2016-17	2017-18	2018-19	FTE
	<u>As of June 2017</u>	<u>As of June 2018</u>	<u>As of September 2018</u>	<u>Change</u>
Art	2.32	2.70	2.67	-0.03
English	17.17	17.00	17.02	0.02
English Language Learners	2.00	2.00	2.00	0.00
World Language	10.00	9.80	10.14	0.34
Math	18.68	19.09	19.26	0.17
Music	8.00	8.25	8.16	-0.09
Science	16.25	16.68	16.25	-0.43
Social Studies	13.92	14.75	14.84	0.09
7 Rivers School	4.00	4.10	4.20	0.10
LaCrossroads-Charter School	3.00	3.00	3.00	0.00
CISCO Project	0.17	0.17	0.17	0.00
Business Education	3.99	4.34	4.59	0.25
Youth Apprenticeship	0.34	0.00	0.00	0.00
Family and Consumer Education	2.00	2.26	2.26	0.00
Technology Education	6.09	6.43	6.93	0.50
Health	1.92	1.91	1.81	-0.10
Physical Education	6.06	6.44	6.93	0.49
Pool Director/Business Managers	0.17	0.00	0.00	0.00
Intellectual Disabilities	5.00	5.00	5.00	0.00
Cross Categorical	1.00	1.00	1.00	0.00
Emotional Behavioral Disabilities	6.00	6.00	6.00	0.00
Hearing Impaired	0.50	0.50	0.00	-0.50
Specific Learning Disabilities	7.00	7.00	7.00	0.00
School Counselor	7.00	7.00	7.00	0.00
High School Social Workers	1.00	1.00	1.00	0.00
Library Media Center	2.00	2.00	2.00	0.00
Basic Skills/Success Center <small>(School Age Parent)</small>	0.50	0.50	0.50	0.00
High School Literacy Specialist	0.00	1.00	1.00	0.00
Teacher Learning Specialist	1.00	1.00	1.00	0.00
<b>Totals</b>	<b>147.08</b>	<b>150.92</b>	<b>151.73</b>	<b>0.81</b>

**IV Other District Teaching Staff**

	2016-17	2017-18	2018-19	FTE
	<u>As of June 2017</u>	<u>As of June 2018</u>	<u>As of September 2018</u>	<u>Change</u>
Hearing Impaired Program	0.60	0.80	0.30	-0.50
Special Designed Physical Education	4.40	4.80	4.83	0.03
Physical Therapists	2.00	2.33	2.33	0.00
Occupational Therapists	6.30	6.50	6.30	-0.20
Speech/Language Pathologists	15.90	15.50	15.17	-0.33
Psychologists	8.00	8.50	8.50	0.00
Early Childhood Support Teacher	1.00	0.00	0.00	0.00
Homebound/JDC	3.85	3.90	4.39	0.49
High Performance Learning Coordinator	1.00	1.00	1.00	0.00
Title I Basic Outside District	0.50	0.50	0.50	0.00
EBD Program Support Teacher	1.00	1.00	1.00	0.00
SLD Program Support Teacher	1.00	1.00	1.00	0.00
ID Autism Program Support Teacher	1.00	1.00	1.00	0.00
EC/Special Education Program Support	1.00	1.00	1.00	0.00
Transition Program Support Teacher	1.00	1.00	1.00	0.00
Integrated Support Teacher	4.00	4.00	3.60	-0.40
Cross Categorical Teacher- DI	0.00	0.20	0.40	0.20
Health Science Academy	2.41	2.50	2.50	0.00
<b>Totals</b>	<b>54.96</b>	<b>55.53</b>	<b>54.82</b>	<b>-0.71</b>
<b>Grand Totals</b>	<b>620.91</b>	<b>624.02</b>	<b>624.78</b>	<b>0.76</b>



<b>V Program</b>
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	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>FTE</b>
	<u>As of June 2017</u>	<u>As of June 2018</u>	<u>As of September 2018</u>	<u>Change</u>
Four-Year-Old Program	8.50	9.50	9.50	0.00
Kindergarten	29.00	28.00	27.00	-1.00
Kindergarten/Grade 1 Combination	0.00	0.00	0.00	0.00
Grade 1	28.00	29.00	30.00	1.00
Grades 1/2 Combination	0.00	0.00	0.00	0.00
Grade 2	31.00	28.00	27.00	-1.00
Grades 2/ 3 Combination	0.00	0.00	1.00	1.00
Grade 3	29.00	27.00	24.00	-3.00
Grades 3/ 4 Combination	0.00	0.00	0.00	0.00
Grade 4	20.00	18.00	19.00	1.00
Grades 4/5 Combination	2.00	4.00	2.00	-2.00
Grade 5	17.50	19.00	19.00	0.00
Grade 6	18.00	18.00	18.00	0.00
Grade 7	16.00	17.00	17.00	0.00
Grade 8	17.17	16.17	17.42	1.25
SOTA I Kindergarten - Grade 5	7.00	8.00	8.00	0.00
SOTA I Drama Specialist	0.50	0.50	0.50	0.00
SOTA II	2.00	2.08	2.08	0.00
Coulee Montessori - Childrens House	2.00	2.00	2.00	0.00
Coulee Montessori - Elementary I	4.00	4.00	4.00	0.00
Coulee Montessori - Elementary II	2.00	2.00	2.00	0.00
Coulee Montessori - Middle School	1.50	2.09	2.09	0.00
La Crosse Design Institute	3.00	3.00	3.00	0.00
7 Rivers School	4.00	4.10	4.20	0.10
21st Century After School Learning Site Coordinator	0.00	0.00	0.00	0.00
Team YES	1.00	1.00	1.00	0.00
LaCrossroads	3.00	3.00	3.00	0.00
Title I Basic at Elementary Schools	10.81	10.81	11.00	0.19
Title I Basic for Outside of District	0.50	0.50	0.50	0.00
District Elementary Keyboarding	0.00	0.00	0.00	0.00
Computers at Middle School	1.75	1.75	2.00	0.25
Business Education	3.99	4.34	4.59	0.25
Youth Apprenticeship	0.34	0.00	0.00	0.00
Technology Education	9.09	9.43	9.93	0.50
Family and Consumer Education (F/CE)	5.00	5.09	5.26	0.17
Health	4.60	5.28	5.46	0.18
Physical Education	20.53	20.70	20.91	0.21
Mathematics	18.68	19.09	19.26	0.17
Art	15.67	16.20	15.97	-0.23
Music	32.51	32.81	32.88	0.07
Science	16.25	16.68	16.25	-0.43
Social Studies	13.92	14.75	14.84	0.09
English	17.17	17.00	17.02	0.02
English Language Learners	13.00	13.00	12.00	-1.00
World Language	15.33	14.96	15.13	0.17
Reading Specialists	4.50	3.50	3.50	0.00
Instructional Coaches	4.50	4.50	5.50	1.00
Library Media Specialists	14.00	14.00	14.00	0.00
High Performance Learning Specialists	1.00	1.00	1.00	0.00
Teacher Learning Specialist	1.00	1.00	1.00	0.00
Homebound	3.85	3.90	4.39	0.49
Specially Designed Physical Education	4.40	4.80	4.83	0.03
Special Education (EC:SP ED, ID, HI, LD, EBD, Cross Cat)	69.20	68.20	70.40	2.20
Speech/Language Pathologists	15.90	15.50	15.17	-0.33
Vision and Mobility Specialist	0.00	0.00	0.00	0.00
Counselors/Social Workers	24.10	24.10	24.30	0.20
School Psychologists	8.00	8.50	8.50	0.00
Occupational Therapists	6.30	6.50	6.30	-0.20
Physical Therapists	2.00	2.33	2.33	0.00
Program Support Teachers	9.00	9.00	8.60	-0.40
Basic Skills (School Age Parent)	0.50	0.50	0.50	0.00
CISCO Project	0.17	0.17	0.17	0.00
Pool Director	0.17	0.00	0.00	0.00
Health Science Academy	2.41	2.50	2.50	0.00

Hearing Impaired Program	0.60	2.19	2.00	-0.19
Academic Interventionist/Bldg Supp	3.00	3.00	3.00	0.00
High School Literacy Specialist	0.00	1.00	1.00	0.00
Early Childhood Support Teacher	1.00	0.00	0.00	0.00
<b>Grand Totals</b>	<b>620.91</b>	<b>624.02</b>	<b>624.78</b>	<b>0.76</b>

***Teacher Assistant Staff Comparisons***

	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>FTE</b>
	<b><u>As of June 2017</u></b>	<b><u>As of June 2018</u></b>	<b><u>As of September 2018</u></b>	<b><u>Change</u></b>
Regular Education	18.00	17.00	17.00	0.00
Health Assistants	14.00	14.00	14.00	0.00
Juvenile Detention Center	1.00	1.00	1.00	0.00
Title I	5.75	5.75	5.50	-0.25
Charter Schools	1.00	1.00	1.00	0.00
English Language Learners	13.50	13.50	13.50	0.00
Special Education	74.50	74.50	71.50	-3.00
Four Year Old Program	8.50	8.50	8.50	0.00
Library Media Center	2.50	2.50	2.50	0.00
Media Copy Center	1.14	1.14	1.14	0.00
Parent Program Assistant	1.00	1.00	1.00	0.00
Peer Assistance	2.00	2.00	2.00	0.00
21st Century Grant	2.75	2.75	2.00	-0.75
Integrated Support	4.00	6.00	7.00	1.00
Special Education Support		2.00	2.00	0.00
Student Support Liaison	0.00	0.00	0.00	0.00
<b>Totals</b>	<b>149.64</b>	<b>152.64</b>	<b>149.64</b>	<b>(3.00)</b>

## **Introduction to Financial Detail**

Wisconsin school districts categorize revenues and expenditures by utilizing the Department of Public Instruction's (DPI) required format known as Wisconsin Uniform Financial Accounting Requirements (WUFAR). The format facilitates district to district comparisons. The individual Funds used to account for financial transactions are:

- Fund 10 General Fund**  
General on-going operations
- Fund 11 Grants and Projects**  
Segregates state and federal grants
- Fund 21 Special Revenue Trust**  
Segregates local grants that are carried over at year-end
- Fund 27 Special Education**  
Accounts for all special education services
- Fund 29 Other Special Projects Funds**  
Funds for K-12 instructional programs not required to be discretely reported in Fund 21 or 27
- Fund 38 Non-Referendum Debt Service**  
Funds to pay back the refinancing of the Wisconsin Retirement Prior Service Liability
- Fund 39 Referendum Approved Debt Service**  
Funds to pay back the district's two capital referendums
- Fund 41 Capital Expansion**  
Capital projects that are funded within the revenue limit plus projects that are part of the current operating referendum
- Fund 49 Other Capital Projects**  
Funds for referendum and non-referendum approved building investments that have been funded by the issuance of debt, sale of capital assets, or gifts
- Fund 50 Food Service**  
Used to account for costs associated with providing school meals. As a self-supporting fund, there are no local taxpayer funds allocated to this fund
- Fund 60 Agency Fund**  
Student Activities
- Fund 72 Trust Fund**  
Student Scholarships
- Fund 73 Post Employment Benefit Trust**  
Pre-funding and payment of retiree benefits
- Fund 80 Community Service**  
Local community programs
- Fund 99 Cooperative Programs**  
Cooperative inter-district educational programs

Funds 10–29 are commonly referred to as the operating funds. These funds encompass the general day-to-day operational expenditures that all school districts incur (basic instruction, instructional support, and non-instructional support). The operating budget summary can be found on pages 53-64. Depending on each district's unique program offerings and financial position, the remaining Funds 30-99 may or may not be used. Further information is contained on pages 77-78.

The operating budget information is presented in a manner that is based upon the DPI format but is grouped and named in a manner that is intended to aid readers to better understand the data. In addition, expenditure data is presented in two ways (program and type) in order to provide alternative ways to analyze the same information.

Finally, the data has been summarized in a consolidated format. This eliminates interfund transfers. If interfund transfers were included, some amounts would be literally double counted. This double counting of the same revenue or expense dollar is misleading when trying to analyze the total amount of resources that will be expended. For example, because there is not a tax levy directly attributed to the Special Education Fund, yet special education expenses are required to be recorded in Fund 27, a transfer of dollars from Fund 10 to Fund 27 is required to "fund" the expenses recorded in Fund 27. This operating transfer pays for costs above and beyond grants and state aids allocated for the special education program. If the interfund transfer was not eliminated, close to ten million dollars in both revenues and expenses would be counted twice. In short, the receipt of funds must be coded to Fund 10 but the associated expenditures must be coded to Fund 27. An operating transfer is required to transfer funds out of Fund 10 and into Fund 27.

## **Operating Budget (Funds 10 – 29) Summary** **Revenues**

### **Local Taxes**

Given current estimates, the total certified school levy projection for 2018-19 is \$50.9 million. The operating budget is estimated to account for \$45.1 million of that amount. The operating portion of the tax levy is projected to increase by \$723 thousand due to the state providing less state equalization aid. This decrease does not translate into less funds for the district to spend (the revenue limit does that); less state aid (all other things equal) translates into higher local taxes.

When considering the entire levy, the gross levy estimate is \$11.40 per thousand dollars of equalized property value. For 2017-18, levy credits reduced the amount collected from the certified levy by \$9.4 million dollars. An equivalent reduction is expected this year but will not be known until December. The collected levy is further reduced by the First Dollar and the Lottery and Gaming Credit. These amounts are impossible to project because the credits are apportioned to all taxing entities listed on the property tax bill. When taking levy credits into consideration, the projected estimated average net levy rate is \$9.28.

The levy estimate is preliminary. The estimate is based upon a projected student count, projected state equalization aid, and projected property value change. None of these factors can be accurately calculated at this time. These factors, combined with uncalculated levy credits, make the projected tax impact calculation at this time truly an estimate.

Equalized property value will be certified in October. The certification will determine the property base over which the District's levy is distributed. As municipalities update property assessments, it is important to understand that changes in value do NOT affect the AMOUNT that the District levies. School spending is based on the District's revenue limit. Spending is not in any way tied to property value. A change in property valuation will only change an owner's share of the school levy. If a property owner's assessment value changes above the average for the municipality, the proportionate share increases and vice versa.

Local taxes account for 47.3% of operating funds revenue. The ongoing trend is a shift of school funding from the state to the local property owner.

### **State Equalization Aid (also referred to as General Aid)**

There is a designated allocation of aid for all Wisconsin schools to share. The aid is prorated to individual districts based upon a complex formula that takes into consideration the major factors of student count, prior year spending, and property values. Equalization aid is the largest share of state aid received. La Crosse receives about 31.2% of operating budget revenues as equalization aid. For the coming year, the aid is estimated to be \$29.8 million.

### **State Categorical Aids**

Categorical aids are reimbursements for specific spending activities such as AGR (Achievement Gap Reduction—a program to support small class size in grades K – 3), transportation, special education, bilingual and bicultural education, and library support.

The 2017-19 biennial budget increased the per pupil categorical aid. The aid is allocated based upon a per pupil average membership amount of \$450 per pupil in 2017-18 and \$654 per pupil in 2018-19. Since categorical aids are outside the revenue limit, any increase does translate to additional resources. Overall, approximately \$10.8 million of categorical aids are anticipated for the 2018-19 school year.

## **State Grants, Tuition, and Open Enrollment**

Tuition is received for non-resident students educated at La Crosse County detention facilities and for non-resident students temporarily placed in foster or group homes on tax exempt property.

Since 1998-99, Wisconsin has had an open enrollment program that allows students to choose to attend a district different from the one they live in provided the desired district has space available. La Crosse mirrors the rest of the state in that this program grows each year for both students attending La Crosse's schools and students attending an alternative district. State aid follows the students so there is an associated financial impact of this program. In 2017-18, \$7,055 followed students either in or out of a district. In 2017-18, a different open enrollment transfer rate for pupils with disabilities was established in the amount of \$12,207. Historically, the number of students choosing to attend La Crosse Schools outnumbers the number of students choosing to leave. Quality programming is attributed to that gain.

Also, the state provides computer aid to reduce the local tax levy. This aid takes the place of personal property taxes on business technology.

In total, state grants, tuition, open enrollment, and computer aid comprise \$3.4 million of the proposed operating budget.

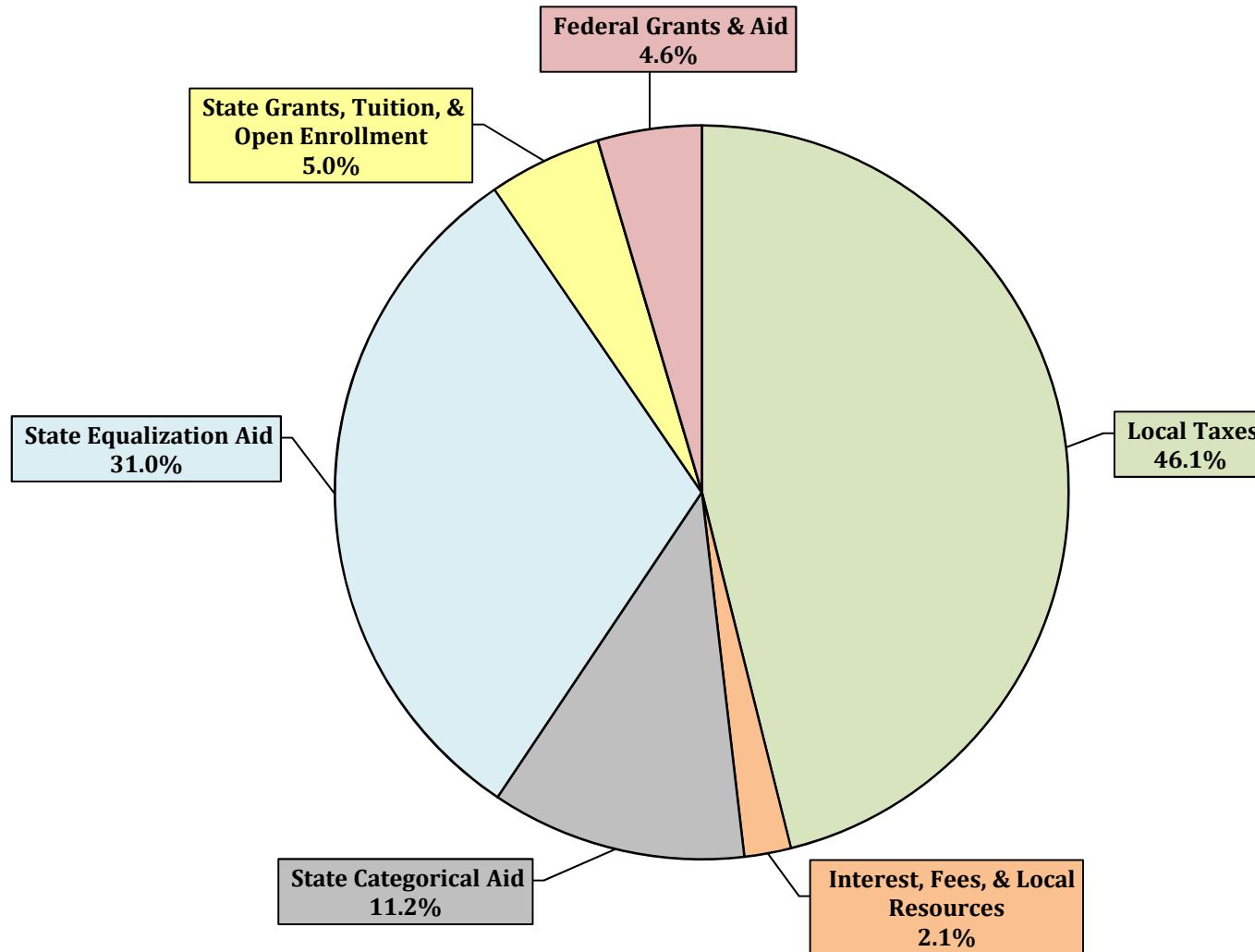
## **Federal Grants and Aids**

Federal grants such as ESSA programs (Every Student Succeeds Act—the old No Child Left Behind), special education grants, and other federal aid total \$4.4 million budgeted for the upcoming year.

## **Interest, Fees, and Local Grants**

The La Crosse community is very supportive of its schools. Donations and grants from individuals, businesses, and other organizations develop important partnerships between the District and the local community. Community members also pay admission to some school events. Buildings are generally accessible to organizations when school is not in session and sometimes there is a rental fee associated with that use. About \$1.9 million is projected in other local revenue this year.

**Operating Revenues**  
**2018-19 Budget**



Graph Labels	<i>Operating Revenues</i>		2017-18		2018-19	
	Funds 10 - 29		Budget	Unaudited	Proposed Budget	% of Budget
	Interfund Transfers Eliminated	Actual				
Local Taxes	Local Taxes	43,520,097	44,523,944	44,511,005	44,383,207	46.1%
Interest, Fees, & Local Resources	Fees, Admissions, Rentals, Sales	509,108	656,000	674,239	239,279	0.2%
	Interest, Local Grants, Misc Local Revenue	1,405,490	1,574,816	1,697,444	1,745,000	1.8%
State Categorical Aid	State Categorical Aid	3,927,547	4,165,522	4,116,918	4,172,109	4.3%
	Other State Categorical (Per Pupil)	1,652,750	2,951,100	2,950,200	4,260,810	4.4%
	Achievement Gap Reduction	2,264,846	2,291,712	2,316,970	2,398,718	2.5%
State Equalization Aid	State Equalization Aid	31,291,028	30,866,979	30,866,979	29,900,794	31.1%
State Grants, Tuition, & Open Enrollment	Open Enrollment	1,987,220	2,202,964	2,219,327	2,455,240	2.5%
	State/Local Tuition Received	454,660	362,100	414,186	349,800	0.4%
	State/CESA Flow-Through Grants	153,018	92,618	296,416	965,573	1.0%
	Other State Aid (Computer Aid)	213,823	216,966	216,966	1,017,959	1.1%
Federal Grants & Aid	Federal Aids/Grants	4,493,676	4,117,815	4,218,912	4,379,714	4.5%
	Other Federal Sources	544,956	33,000	27,608	28,000	0.0%
<b>Total</b>		<b>\$ 92,418,219</b>	<b>\$ 94,055,536</b>	<b>\$ 94,527,170</b>	<b>\$ 96,296,203</b>	<b>100%</b>



## **Operating Budget (Funds 10 - 29) Summary** **Expenditures by Program**

### **Instruction**

Instruction is the largest program expenditure and the District's highest financial priority. Instruction accounts for \$57 million (59.2%) of projected operating expenditures in 2018-19. The instruction category includes both on-site as well as off-site contracted instruction. Expenditures by program include not only the direct cost of services, but in addition, all fringe benefits also associated with the direct costs.

Other Post-Employment Benefits (OPEB) consists of health insurance and retirement stipends for retirees. As of July 1, 2012 retiree plan design changes were implemented to reduce this benefit and make it sustainable. The revised retiree benefit plan is being phased in. Health insurance changes have also been implemented to reduce future post-employment benefits. Changes in DPI coding now require funds set aside for this future obligation to be coded directly to the employee's regular program function (similar to other benefit costs). The only separately identified OPEB amount are "catch-up" contributions that help the district move toward full funding for OPEB prior service liability.

### **Instructional Support**

Social work and guidance counselors, psychologists, nurses, occupational therapists, physical therapists, and library media support are all examples of important support services that help students succeed in school.

Additionally all costs for contracted education and open enrollment out are included in this category. Contracted education includes alternative student placements at organizations that have specialized resources to meet the respective student needs. Contracted education also includes course options for students who have exhausted the curriculum available at the district or for courses that students choose to take at local universities. Open enrollment is a state program where students residing in one district, may choose to be educated in a different Wisconsin public school district. Open enrollment is different than the voucher program in that open enrollment entails a resident student's education being obtained in another Wisconsin public school district. Whereby, the voucher program entails a qualifying resident student obtaining his/her education at an approved voucher school. At this point, the district does not know the 2018-19 financial impact of the expanded voucher program.

The instructional support category accounts for \$19.4 million (20.2%) of the operating budget. Combined instruction and instructional support account for \$76.5 million (79.4%) of the operating budget.

### **District and Business Services**

District and Business Services include all business operations, building operational costs, and student transportation. Providing safe and adequate buildings, and the means to get to school, provides foundational support so that students are prepared for learning. This comprises \$13.7 million (14.2%) of the operating budget. Capital Maintenance and Improvements are not included in the operational budget. Detail on capital maintenance and improvements projects can be found on pages 69-72.

### **Building Administration**

This category includes the cost of principals, their support staff, and associated operational budgets of the schools. This is projected at \$4.9 million for the coming year.

### **General Administration**

General administration accounts for .6% (\$621,261) of the operating budget. This area includes legal costs and overall administration.

**Non-employee Insurance**

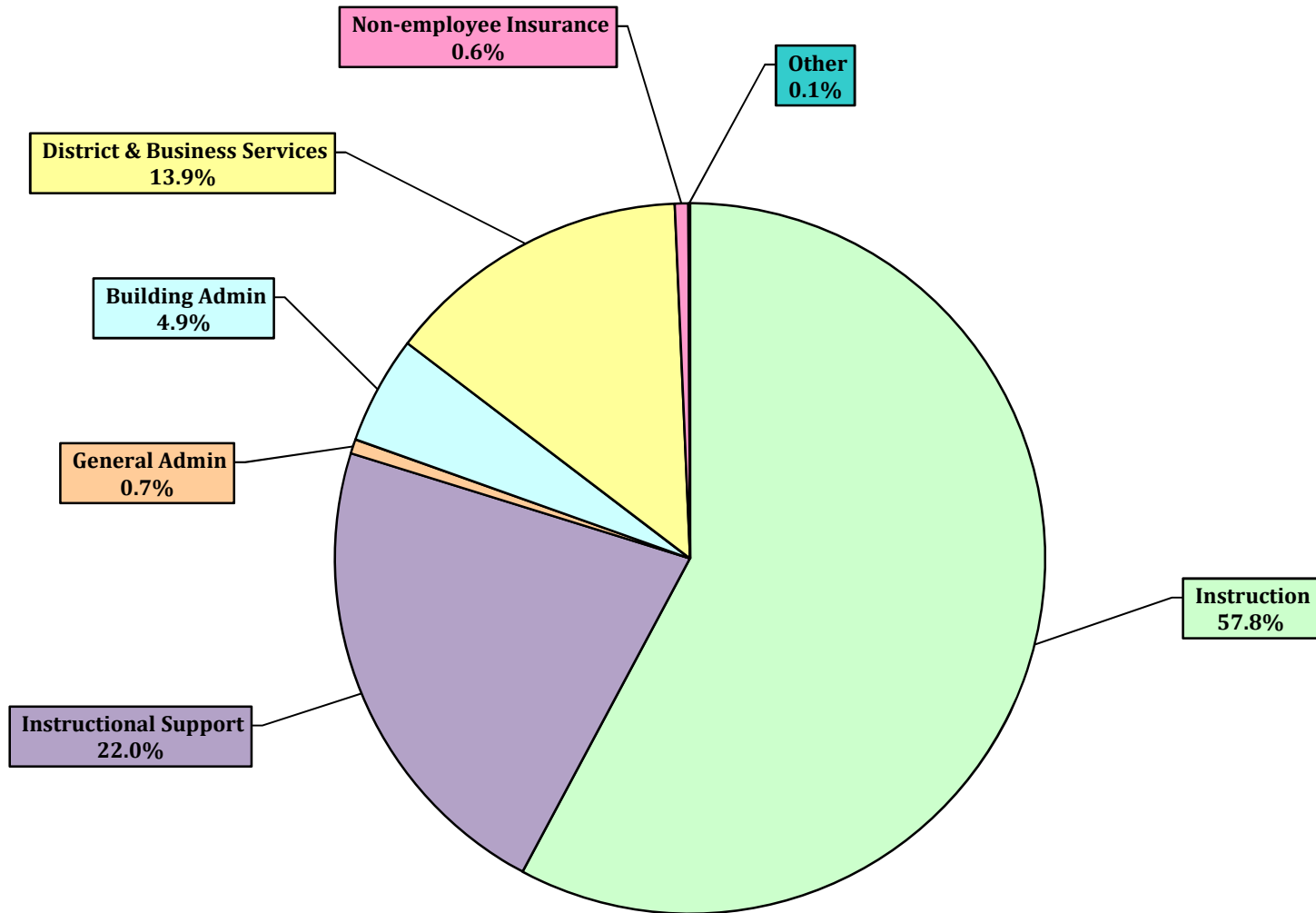
The non-employee insurance budget of \$606 thousand includes insurance consulting, liability, property, workers compensation, and unemployment insurances.

**Other**

The other category consists of payments of special education categorical aid to districts that have contracted with La Crosse to provide special education services.

In addition, uncollected property taxes must be paid back to the county. The other category accounts for \$73 thousand in the 2018-19 proposed budget.

**Operating Expenditures by Program**  
**2018-19 Budget**



Graph Labels	<i>Operating Expenditures by Program</i>		2017-18		2018-19	
	Funds 10 - 29		Budget	Unaudited	Proposed Budget	% of Budget
	Interfund Transfers Eliminated	Actual				
<b>Instruction</b>	Preschool Education (4K)	1,311,154	1,357,950	1,418,016	1,530,362	1.5%
	Elementary Education	15,039,788	14,812,418	14,981,889	14,736,287	14.9%
	Secondary General Education	16,853,634	16,015,034	15,802,671	16,791,375	17.0%
	Fine Arts	4,259,479	4,163,103	4,124,818	4,240,678	4.3%
	Vocational Education	2,112,362	2,185,188	2,050,544	2,181,533	2.2%
	Physical/Health Education	2,298,969	2,325,404	2,288,775	2,396,772	2.4%
	Special Education	11,198,272	11,378,687	11,268,452	11,618,556	11.8%
	Co-Curricular Activities	2,081,422	1,956,199	2,080,307	2,032,291	2.1%
	Other Special Education (HPL, Homebound)	616,435	649,910	633,386	690,842	0.7%
	Summer School	858,979	851,552	889,335	909,314	0.9%
<b>Instructional Support</b>	Contracted Educ/Open Enroll Out/Vouchers	2,852,946	3,298,368	3,289,980	4,273,561	4.3%
	Student Services	5,193,467	5,234,528	5,474,977	5,658,528	5.7%
	Staff Development/Site Plans/Assessment	649,518	2,092,862	1,956,623	2,261,183	2.3%
	Instructional Technology Support	4,294,088	4,189,243	3,916,128	4,449,129	4.5%
	Library Media	1,486,431	1,477,136	1,401,699	1,537,973	1.6%
	Instructional Supervision	3,467,601	3,198,937	3,366,831	3,530,775	3.6%
<b>General Admin</b>	General Administration/Legal/BOE	499,941	561,593	590,379	647,761	0.7%
<b>Building Admin</b>	Building Administration	4,902,810	4,993,056	4,695,542	4,863,137	4.9%
<b>District &amp; Business Services</b>	General Business/Personnel Administration	1,762,667	1,787,532	1,720,090	1,784,811	1.8%
	Building Operations & Maintenance	8,264,687	8,117,658	8,472,818	8,661,247	8.8%
	Transportation	3,050,943	3,181,185	3,371,112	3,341,737	3.4%
<b>Non-employee Insurance</b>	Non-employee Insurance and Consulting	619,418	622,000	623,674	606,255	0.6%
<b>Other</b>	Additional OPEB Payments	76,266	20,395	106,400	22,380	0.0%
	Municipality Chargebacks & Other Misc	41,140	50,256	55,545	50,260	0.1%
<b>Total</b>		<b>93,792,416</b>	<b>\$ 94,520,194</b>	<b>\$ 94,579,992</b>	<b>\$ 98,816,747</b>	<b>100%</b>

## **Operating Budget (Funds 10 – 29) Summary** ***Expenditures by Type***

Operating Budget by Type expenditures are the same expenditures that are outlined in the Operating Budget by Program section of the Budget Plan. However, examining the same expenditures through an alternative method provides an additional way to analyze the proposed budget. This section simply re-categorizes the expenditures already outlined in the previous section.

### **Compensation**

Public schools are a service business. About 81.1 percent (\$78 million) of La Crosse’s operating budget pays for salaries and benefits for the teachers, teacher assistants, custodians, secretaries, administrators and other personnel who make the district’s mission possible. (Nutrition services are not considered part of the operating funds and are summarized separately on page 78).

### **Purchased Services**

Utilities such as electricity, gas, water, and telephones are summarized in the purchased service category. Additional category items include student transportation, staff professional development, data processing, postage, telephones, printing, contracted personal and property services, contracted offsite educational services, and open enrollment out (La Crosse students participating in the statewide open enrollment program who are educated in a another public school district). This operating budget totals \$11.8 million for 2018-19.

### **Consumables (Non-Capital Outlay)**

Non-capital items include materials and supplies—things such as paper, library books, textbooks, computer software, educational supplies, and cleaning supplies are all examples of consumables. These items are typically “used up.” Small equipment is also classified in this category, because it is less permanent and less costly than the items that would be contained in the Capital Outlay category which are depreciated. This area is projected at \$2.8 million for the upcoming year.

### **Equipment and Rentals (Capital Outlay)**

When equipment is purchased that requires a larger outlay of funds and that equipment is of a more permanent nature, it is classified in the Equipment section. Rentals are also included in this category.

The 2018-19 budget for equipment is approximately \$1 million. Computer equipment acquisition and replacement of \$412.5 thousand a year is part of the current operating referendum. Other district funds supplement the operating referendum to meet the ever changing technology needs of today’s students. In 2013-14, the District began a one-to-one technology initiative at the middle school level. In Phase I of the technology replacement and sustainability plan, the one-to-one initiative expanded to the high school level in 2016-17. Technology expansions continued district-wide through Phase II (2017-18). The expansion is being funded by an Apple lease program. Plans for further technology expansion are on-going. Other rental items include copiers and rent to use athletic facilities at the University of La Crosse. Rent is also paid for soccer fields.

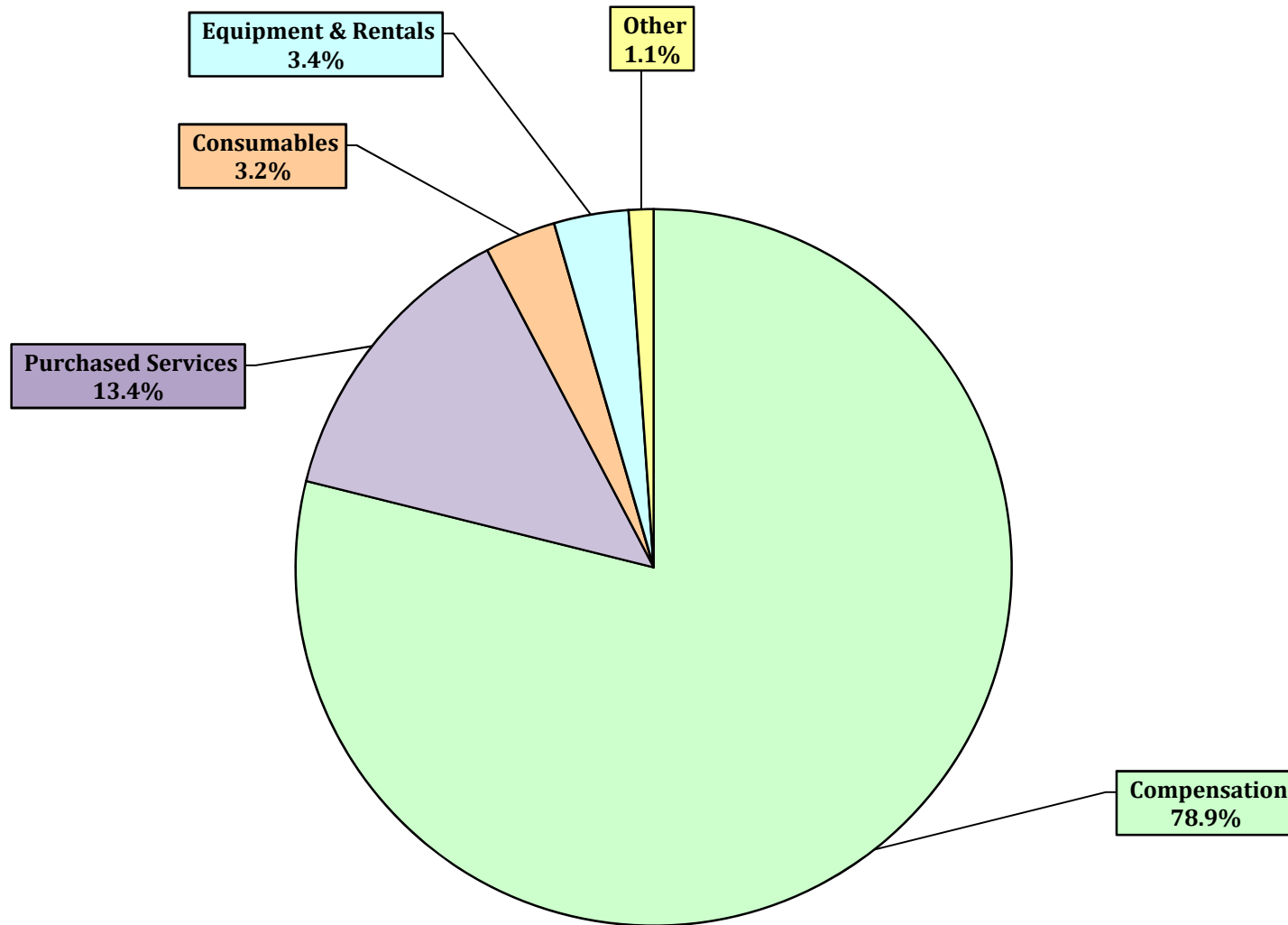
### **Other**

The non-employee insurance budget of \$600 thousand includes liability, property, workers compensation, and unemployment insurances. This category does not include consulting services associated with insurances. Consulting expenses are classified as purchased services.

The Other category also includes organizational dues, fees, student admissions (for field trips) and other miscellaneous items that do not easily align within another category. This year \$489 thousand is projected for this category.

With the passed November 2008 and 2012 referenda, the District now has long-term debt. Debt retirement is not included in the operational budget. The expenditure is included in the Debt Service Fund (Fund 39 found on page 78). In addition, in January 2014, the district refinanced its Wisconsin Retirement Prior Service Liability. Repayment of this debt is within the revenue limit and decreases operating funds. However, repayment is coded to the Non Referendum Debt Service Fund (Fund 38 found on page 78).

**Operating Expenditures by Type**  
**2018-19 Budget**



Graph Labels	<i>Operating Expenditures by Type</i>		2017-18		2018-19	
	Funds 10 - 29		Budget	Unaudited	Proposed Budget	% of Budget
	Interfund Transfers Eliminated	Actual				
<b>Compensation</b>	Base Salaries	49,612,726	50,210,500	50,236,186	51,687,712	52.3%
	Extended/Overtime/Substitutes	3,659,576	3,621,397	4,141,730	3,895,510	3.9%
	Retirement	7,425,511	6,413,154	6,546,835	6,605,770	6.7%
	Social Security	3,900,208	4,118,006	3,986,013	4,264,293	4.3%
	Life, LTD, & Long Term Care Insurance	703,969	286,175	293,673	292,565	0.3%
	Dental Insurance	1,086,321	1,108,935	1,101,811	1,174,326	1.2%
	Health Insurance	9,851,272	10,148,359	9,985,550	10,021,903	10.1%
<b>Purchased Services</b>	Contracted Personal & Property Services	2,186,511	2,100,981	2,276,552	2,496,777	2.5%
	Utilities/Fuel	1,420,558	1,353,675	1,517,990	1,333,946	1.3%
	Pupil Transportation	3,474,078	3,562,367	3,792,303	3,691,397	3.7%
	Professional Development	382,261	713,803	556,041	899,074	0.9%
	Postage/Printing/Binding/Telephones/Media	313,199	354,644	321,337	361,149	0.4%
	Open Enrollment Out	1,866,215	1,873,386	1,890,414	2,449,590	2.5%
	Contracted Education	1,164,967	1,597,127	1,609,558	2,041,381	2.1%
<b>Consumables</b>	General Supplies	1,630,265	1,853,937	1,648,963	1,996,951	2.0%
	Instructional Media	942,132	1,089,599	848,793	1,170,199	1.2%
<b>Equipment &amp; Rentals</b>	Rentals	1,332,820	2,197,774	1,761,702	2,012,639	2.0%
	Equipment	1,691,675	782,469	958,855	1,322,133	1.3%
<b>Other</b>	Non-employee Insurance	612,421	614,800	615,307	599,562	0.6%
	Dues/Fees/Other	535,731	519,106	490,378	499,870	0.5%
<b>Totals</b>		<b>93,792,416</b>	<b>\$ 94,520,194</b>	<b>\$ 94,579,992</b>	<b>\$ 98,816,747</b>	<b>100%</b>



# Board of Education

## 10 Year Facility Plan Guidelines

**Mission:** Provide facilities that support instructional programming and allow students to discover their talents and abilities and prepare them to pursue their dreams and aspirations while contributing to their local, national and global communities.

**Plan Values:** To be—

Fiscally responsible	Innovative	Respectful of individual differences
Sustainable (durable & environmentally responsible)	Quality-focused	Supportive of wholistic learning
Aligned with student, staff, & community needs & resources (collaborative)	Flexible	Safe, secure & healthy

**Focus 1:  
Innovation and Best Practices for Teaching and Learning**

- Designed to support the students’ educational needs and provide a quality workforce for the community
- Flexible and adaptable to changes in technology and educational trends
- Accommodates wholistic and interdisciplinary learning
- Facilitates critical thinking
- Supports creativity
- Maximizes virtual learning
- Equitable access to technology for students/staff
- Enhances age appropriate learning environments
- Promotes staff collaboration and professional development

**Focus 2:  
Diverse Learning Needs Accommodations**

- Appropriate facility standards for students with special needs
- Accommodates extended calendar/day
- Prepares students to be an asset to their community (i.e. life skills, building relationships, effective communication)
- Supports hands-on learning
- Promotes school-to-work programs for specific populations and a variety of occupations
- Supports individualized learning plans
- Adapts to future academies, alternative learning, programs, etc.
- Provides effective space for the social, emotional, and behavioral needs of students

**Focus 3:  
Collaborative Alignment with Community Resources**

- Works with local community, business, and government agencies regarding space or program needs
- Supports career academies that utilize community resources and internships
- Creates space that fosters parent/school relationships
- Aligns with regional and city population and economic growth trends
- Conducts periodic community needs assessment
- Encourages lifelong learning

**Focus 4:  
Building and Site Design Standards**

- Provides safe, secure, healthy, and accessible buildings and grounds
- Provides adequate indoor and outdoor space for delivery of student services
- Promotes sustainable, durable, environmentally sound, and energy efficient buildings and furnishings
- Pursues facility designs that promote equity of programming
- Requires structural flexibility for multiple purposes
- Provides a physical layout, appropriate spaces, and furnishings that maximize instructional effectiveness and time for learning
- Maintains a sound and reliable infrastructure
- Incorporates maintenance efficacies
- Provides adequate parking

**Focus 5:  
Financial Considerations**

- Commits to a capital referendum cycle that allows the District to meet the mission of the Board’s facility plan
- Establishes a building replacement and renovation plan based on age/cost/adequacy/historical value
- Considers the community’s ability to fund capital needs
- Establishes optimal building standards/ benchmarks to use as a guideline in facility investment decisions

## **Building Statistics Background**

La Crosse has 14 school buildings, an administrative center, and a warehouse. When considering both the number of buildings in the District's inventory and the very large expense of building or renovating a school building, developing a facilities renovation or replacement plan is important. Systematically planning an investment cycle will minimize the amount of overlapping payment of debt bonds. This is especially important given that debt is customarily amortized over a 20 year period. In short, when it comes to building investment, if the District does not "keep up," it will be necessary to "catch up."

From the 1950's through the early 1990's there were many additions and/or major renovations to adapt to changing educational delivery methods and to address aging buildings. The School Board issued promissory notes to meet these needs. The Board exercised that right on a yearly basis. When revenue limits were implemented in 1993, the Board could no longer authorize this funding without going to referendum—a time consuming and expensive process. Please refer to pages 34-35 for detail on referenda history. The passed referenda have been critical to help meet building needs. The Building Statistics chart summarizes information about La Crosse's building inventory. The building inventory can be summarized as follows:

- 2 building has an average square foot age of between 70 or older
- 1 buildings have an average square foot age of between 60 – 69 years
- 5 buildings have an average square foot age of between 50 – 59 years
- 3 buildings have an average square foot age of between 40 – 49 years
- 1 buildings have an average square foot age of between 30 – 39 years
- 2 buildings have an average square foot age of between 20 – 29 years
- 1 building is 3 years old

The warehouse is not included in this summary.

The Board of Education is currently working on a long-range facility plan in order to meet current and anticipated student educational needs while providing a level future tax impact for the needed facility renovations, replacements, and/or additions.

## **Building Statistics**

<u><b>Building</b></u>	<u><b>Date of Construction and Additions</b></u>	<u><b>Site Acreage</b></u>	<u><b>Building Sq Ft</b></u>	<u><b>Sq Ft Avg Age</b></u>
<u><b>Elementary Schools</b></u>				
Emerson Elementary	1939, 1956, 1972, 1984, 1992	3.5	57,600	56
Spence Elementary	1953, 1955, 1962, 1973, 1992, 1994, 1996	7.7	62,660	55
Summit Environmental Elementary	1954, 1972	9.5	58,000	53
Hamilton Early Learning Center/SOTA I	1961, 1984	2.5	46,200	52
Hintgen Elementary	1968, 1971	8.5	61,476	48
State Road Elementary	1957, 1959, 1969, 1989, 2013	10.5	63,286	41
North Woods International Elementary	1992	10.9	68,800	25
Southern Bluffs Elementary	1992	8.5	70,400	25
Northside/Coulee Montessori Elementary	2014	3.6	86,767	3
<u><b>Middle Schools</b></u>				
Lincoln Middle/SOTA II/Coulee Montessori	1924, 1958, 1973, 1991, 1997	2.5	98,480	75
Longfellow Middle/La Crosse Design Institute	1939, 1946, 1965, 1973, 1988, 1997	4.1	122,220	65
Logan Middle	1939, 1957, 1962, 1971, 1979, 1986, 1998	6.1	164,170	59
<u><b>High Schools</b></u>				
Central High	1967, 1988, 1995, 1996	18.0	286,550	43
Logan High	1979, 1987, 1994, 1996, 1997	34.1	210,920	34
<u><b>District</b></u>				
Hogan Admin Center/7 Rivers High School	1921, 1948, 1983	4.2	53,000	74

## **Capital Maintenance and Improvements** **Program Development Guidelines**

### **Goal:**

*Provide a plan for the maintenance, repair, renovation, and replacement of buildings/grounds in order to promote and maintain an optimal learning environment*

- Continue safety and security upgrades
- Plan for maintenance, repair, and/or renovation through short and long-term improvements
- Minimize facility deterioration; avoid deferred maintenance to prevent excessive funding needs for future remedial work
- Annually audit District facilities conditions including physical adequacy of construction, materials and fixed equipment, and instructional functional performance

### **Decision Making Criteria**

- Safety, security, and regulatory compliance
- Provide for necessary and ongoing maintenance
- Maintain and improve the learning environment
- Consider priorities provided by individual building teams
- Consider operating costs
- Consider the level of community support



**Capital Maintenance and Improvements**  
**Projected Needs Summary**

<b>Building</b>	<b>Proposed 2018-19 *</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>No Time Frame</b>	<b>Total</b>
Emerson Elementary	26,040	156,048	70,435	304,911	101,722	243,495	902,651
Hamilton Elementary/SOTA I	122,584	59,680	234,158	86,800	120,699	10,948,373	11,572,294
Hintgen Elementary	82,444	33,000	85,265	29,181	83,822	970,837	1,284,549
North Woods International	30,000	16,731	37,200	141,776	39,564	119,716	384,987
Northside Elementary	-	-	18,600	18,600	-	-	37,200
Southern Bluffs Elementary	42,184	27,891	78,775	171,495	135,842	6,806,625	7,262,812
Spence Elementary	20,088	122,531	105,465	118,852	84,977	1,433,005	1,884,918
State Road Elementary	94,279	126,806	30,082	31,000	6,200	258,373	546,740
Summit Environmental	17,978	63,150	249,208	93,970	318,100	35,589	777,995
Lincoln Middle/SOTA II/Coulee Montessori	19,840	111,180	165,798	260,328	204,600	1,294,007	2,055,753
Logan Middle	74,400	66,647	92,798	124,688	187,531	2,304,271	2,850,335
Longfellow Middle/Design Institute	26,515	184,118	184,443	143,449	164,236	1,318,377	2,021,138
Central High	12,400	424,463	534,660	394,268	443,651	24,809,727	26,619,169
Logan High	241,180	288,485	375,135	254,964	304,110	9,121,351	10,585,225
Hogan Administrative Center	282,100	47,746	125,282	127,132	72,107	3,037,378	3,691,745
District	100,000	124,999	124,999	124,999	124,999	-	599,996
District Shop	-	56,344	5,316	-	-	-	61,660
<b>Total</b>	<b>\$ 1,192,032</b>	<b>\$ 1,909,819</b>	<b>\$ 2,517,619</b>	<b>\$ 2,426,413</b>	<b>\$ 2,392,160</b>	<b>\$ 62,701,124</b>	<b>\$ 73,139,167</b>

\* Bid/project contingency is not included

## **Capital Maintenance & Improvements Funding Source History**

<b>Year</b>	<b>Tax Levy</b>	<b>Capital &amp; Operating Referendum</b>	<b>Energy Exemption</b>	<b>Fund Balance</b>	<b>Total Investment</b>
2018-19	800,000	412,500			1,212,500
2017-18	800,000	412,500			1,212,500
2016-17	800,000	412,500			1,212,500
2015-16	800,000	412,500	60,000		1,272,500
2014-15	800,000	412,500	106,000		1,318,500
2013-14	407,435	775,000	153,618	149,015	1,485,068
2012-13	800,000	17,635,000	53,000		18,488,000
2011-12	800,000	775,000	51,233		1,626,233
2010-11	800,000	6,115,000	47,200		6,962,200
2009-10	800,000	10,775,000	57,600	3,000,000	14,632,600
2008-09	800,000	600,000		2,847,903	4,247,903
2007-08	800,000	600,000		151,000	1,551,000
2006-07	800,000	600,000		26,000	1,426,000
2005-06	800,000	600,000		213,605	1,613,605
2004-05	800,000	600,000		26,000	1,426,000
2003-04	790,000				790,000
2002-03	990,139			240,000	1,230,139
2001-02	500,000				500,000

In September 2004, a 5 year operating referendum that provided funding of \$600,000 per year was passed  
 In April 2008, a 5 year operating referendum that provided funding of \$775,000 per year was passed  
 Operating referendums are "pay as you go" -- there is no associated debt

In November 2008, a \$18,500,000 referendum was passed to upgrade HVAC and address safety and other urgent needs. The board allowed \$2 million of this bonding authority to lapse

In November 2012, a \$15,700,000 referendum was passed for a new Northside Elementary School

In April 2014, a 5 year operating referendum that provides funding of \$412,500 per year was passed

**November 2008 Referendum Projects Completed**  
**\$18.5 Million Approved, \$16.5 Million Borrowed**

	Safety and Security							HVAC	Urgent Facility Needs				Totals
	Egress Lighting	Fire Alarm and Strobes	Emergency Response Communication	Intrusion Alarm System	Camera System	Door Locksets and Hardware	Student Drop-Off Area	HVAC	Restroom Locker room Remodel	Classroom/Kitchen/Office Addition	Replace Windows	Kitchen Expansion	
Emerson	7,529	46,077	2,728	7,375	13,592	10,376		1,579,994	38,892				<b>1,706,563</b>
Franklin	9,955	1,238	8,659	3,756	9,574	8,089							<b>41,271</b>
Hamilton	8,051	433	8,675	4,119	12,941	3,687		856,132					<b>894,038</b>
Hintgen	7,893	41,467		4,569	7,866	13,716		678,687	103,866		85,808		<b>943,872</b>
North Woods		45,931		6,893	8,003	12,211	67,171						<b>140,209</b>
Roosevelt	5,519	38,468	4,135	5,696	10,742	6,409							<b>70,969</b>
Southern Bluffs		46,586		6,427	13,520	11,347			15,873				<b>93,753</b>
Spence		58,652		5,987	8,805	11,583		1,317,855					<b>1,402,882</b>
State Road	5,160	37,747	5,684	5,191	10,987	7,151		1,372,806		2,315,042			<b>3,759,768</b>
Summit	8,082	36,108		8,032	11,285	3,612	27,620	1,105,950					<b>1,200,689</b>
Lincoln	25,285		16,615	9,004	38,016	14,773		2,094,769					<b>2,198,462</b>
Logan Middle	12,195	112,212	26,162	10,019	35,184	21,162		4,016,114	64,385				<b>4,297,433</b>
Longfellow	13,915	78,756	5,500	7,709	26,960	15,508	10,448	3,255,482				370,444	<b>3,784,722</b>
Central		1,628	13,310	7,238	52,667	10,215							<b>85,058</b>
Logan High			7,049	10,921	45,410	29,789							<b>93,169</b>
Hogan	5,927	38,944	4,586	5,914	7,308	8,123							<b>70,802</b>
<b>Totals</b>	<b>109,511</b>	<b>584,247</b>	<b>103,103</b>	<b>108,850</b>	<b>312,866</b>	<b>187,751</b>	<b>105,239</b>	<b>16,277,789</b>	<b>223,016</b>	<b>2,315,042</b>	<b>85,808</b>	<b>370,444</b>	<b>20,783,666</b>

Additional funding beyond the \$16.5 million includes fund balance, energy rebates, energy grants, and operational budget



## **Revenue Limit Energy Exemption History**

2015-16	Summit	Lighting Upgrade	60,000
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2014-15	Central	High Efficiency Boiler	106,000
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2013-14	Emerson	Lighting Upgrade	55,000
	Logan High	Pool Boiler	98,618
<b>Total</b>			<b>153,618</b>

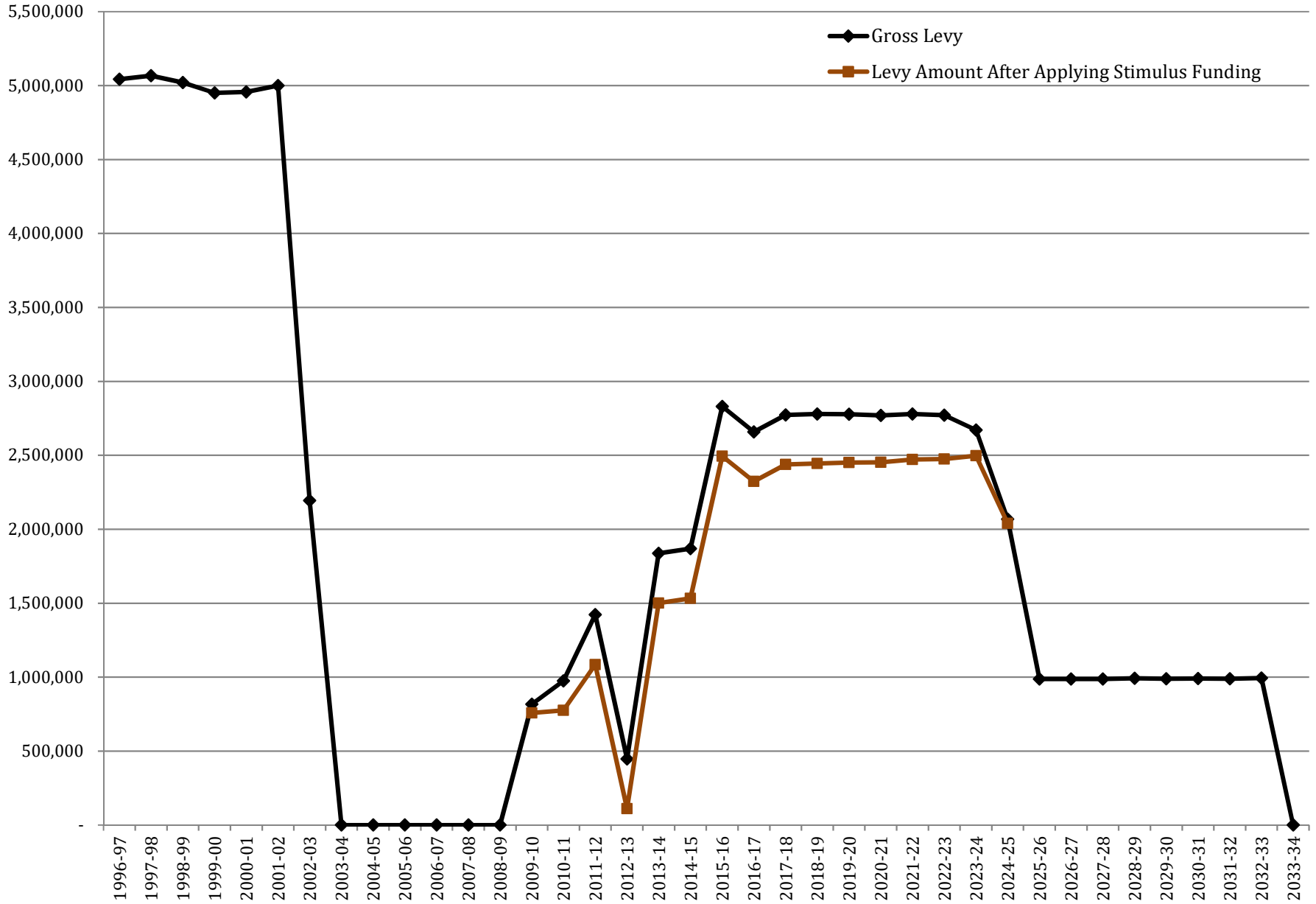
2012-13	Southern Bluffs	T-8 Lighting	53,000
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2011-12	North Woods	T-8 Lighting	51,233
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2010-11	Summit	On-demand Water Heaters	10,000
	Logan High	On-demand Water Heaters (kitchen)	9,000
	Southern Bluffs	On-demand Water Heaters	9,000
	Logan Middle	High bay lighting (cafeteria/gym)	7,000
	Emerson	High Bay Lighting (small gym)	5,000
	Emerson	High Bay Lighting (cafeteria)	3,600
	Spence	High Bay Lighting (gym)	3,600
<b>Total</b>			<b>47,200</b>

2009-10	Central	High Bay Lighting (Hackett)	14,400
	Central	High Bay Lighting (balcony)	12,000
	Logan High	High Bay Lighting (small gym)	6,000
	Longfellow	High Bay Lighting (big gym)	9,000
	Lincoln	High Bay Lighting (new gyms)	5,400
	Lincoln	High Bay Lighting (old gym)	5,400
	North Woods	High Bay Lighting (gym)	5,400
<b>Total</b>			<b>57,600</b>

### *General Obligation Debt Service Levy History*



## **Community Service Fund Levy**

The Community Service Fund Levy is used to fund programs and services that are not regular educational programs but rather serve a broader, more community oriented purpose. Activities in the Community Service Fund are not limited to pupils enrolled in the District's PK-12 educational programs. The state does not share in the cost of these programs or services. The community service budget proposal is proposed to increase to \$951,035. This increase reflects an additional \$90,000 to support the Community Partnership Programs: System of Care and the Hintgen -Huber Neighborhood project. Also, an additional amount of \$23,000 is proposed to support the existing Police Liaison program and an additional amount of \$1,500 is proposed to support the existing Early Childhood Liaison partnership. With the approval of the Community Program Partnerships, the levy would support eight community service programs.

### **Community Liaisons**

The community liaison programs provide an essential link between school, parents, and community business/service organizations. These services include student programs that focus on building positive life and career skills.

The program includes parent initiatives that focus on strengthening parenting skills and accessing school/community resources which ultimately lead to student success in school. Additionally, the program provides community service organizations with professional development and strategies to better meet student needs. An African-American and a Southeast Asian liaison staff the program.

The second component of the liaison program focuses on strengthening business/school partnerships so that all students graduate career and college ready.

### **Police Liaisons**

The district has long enjoyed a beneficial collaboration with the La Crosse Police Department to provide five police liaisons that mainly serve each middle and high school. The liaisons serve as a visual testament to the district's commitment to safety and security for students, staff, visitors and community. The district's safety committee is strengthened through police liaison participation. In addition, the liaisons promote the development of positive relationships between students and law enforcement officials and serve as a link between the school and surrounding community.

### **Facility Community Use**

This levy assists to make facilities available at no cost, or at low cost, to partnering service organizations (e.g. Parks and Recreation Department, YMCA surround care, Boy's and Girl's Club) and other organizations that rent District facilities. School facilities serve as the hub of student and community activities well after the instructional day ends. The District supports having facilities available for community use as much as practical, however, given Revenue Limit restraints, that opportunity can not be at the cost of regular educational programming. This levy helps to keep facilities accessible without diverting resources from instructional programs to accomplish the goal – it funds the additional costs to staff and operate and schedule facilities for community use.

### **Early Childhood Liaison**

The District contracts with The Parenting Place for a liaison who works with the District's preschool collaborative partners. The liaison works to strengthen the community collaborations that have been the hallmark of the District's preschool program.

### **Logan Pool**

The Logan pool is a La Crosse community resource. The admissions and fees do not cover the operating or personnel costs for the pool's community recreational programming. This levy offsets some personnel costs for the program.

### After School Programming

After school programming is an important component to strengthen and supplement the instructional day. This levy partially covers costs which allow staff to coordinate and implement a portion of the after school academic tutoring and enrichment programs. As grant funding has decreased, this levy has increased to meet the required progress toward self-sufficiency required in the grant award. The after school program includes numerous community partnerships.

### Community School Coordinators

Community School Coordinators are the key to a community school. The position at each community school (Northside Elementary) and (Hamilton Elementary) are responsible for facilitating and providing leadership for the collaborative process and development of a variety of services for children, families and community members within the school neighborhood. The position serves to create, strengthen, and maintain the bridge between the school and community.

### Community Partnership Programs *(proposed)*

Community Partnership Programs are collaborative efforts of government entities, community agencies and community stakeholders to improve and foster strong neighborhoods, strong youth and families and strong community relationships. Currently, the La Crosse System of Care program and the Hintgen-Huber Neighborhood Project are programs in this category.

Community Service Fund Levy and History							
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	<i>Proposed</i> 2018-19
Community Liaisons	219,000	185,000	185,000	185,000	185,000	185,000	185,000
Community Partnership Programs	-	-	-	-	-	-	90,000
Police Liaisons	-	-	-	170,000	177,000	202,000	225,000
Building Community Use	280,535	280,535	280,535	149,535	137,035	137,035	137,035
Early Childhood Liaison	5,000	5,000	5,000	5,000	5,500	5,500	7,000
Logan Pool	10,000	13,000	17,000	17,000	22,000	22,000	22,000
After School Program	99,000	55,000	100,000	125,000	125,000	125,000	125,000
Community Communication	32,000	113,000	64,000	-	-	-	-
Playground Surface Protection	6,000	-	-	-	-	-	-
Community School Coordinators	-	-	-	-	-	160,000	160,000
	<b>651,535</b>	<b>651,535</b>	<b>651,535</b>	<b>651,535</b>	<b>651,535</b>	<b>836,535</b>	<b>951,035</b>

## **Fund Summary**

### ***Funds Held in Trust for Others (Students and Staff) are Excluded***

#### **Fund 10 – General Fund**

Used to account for all financial transactions relating to the general operations, except for those required to be accounted for in other funds

#### **Fund 11 – Grants and Projects (Local Dimension)**

Used to segregate local grants and special project expenditures. Expenditures may span fiscal years

#### **Fund 21 – Special Revenue Trust**

Used to account for gifts and donations given for specified general operations that may span fiscal years

#### **Fund 27 – Special Education**

Used to account for all special education services

#### **Fund 29 – Other Special Projects**

Used to account for the Indian Education Grant

#### **Fund 38 – Non-Referendum Debt**

Used to account for repayment of non-referendum debt (the refinancing of the Wisconsin Retirement Prior Service Liability)

#### **Fund 39 – Debt Service**

Used to account for the repayment of capital referendum approved debt (November 2008 referendum to upgrade safety and security, heating and ventilating systems and urgent facility needs as well as the November 2012 referendum for the new Northside school)

#### **Fund 41 – Capital Expansion Fund**

Used to account for tax levy and operating referendum funds which finance larger building maintenance or improvement projects that because of their size and scope may cross fiscal years

#### **Fund 50 – School Nutrition**

Used to account for costs associated with providing school meals. As a self-supporting fund, there are no local taxpayer funds allocated to this fund.

#### **Fund 80 – Community Service**

Used to account for programs and services that are not regular educational programs but rather serve a broader, more community oriented purpose

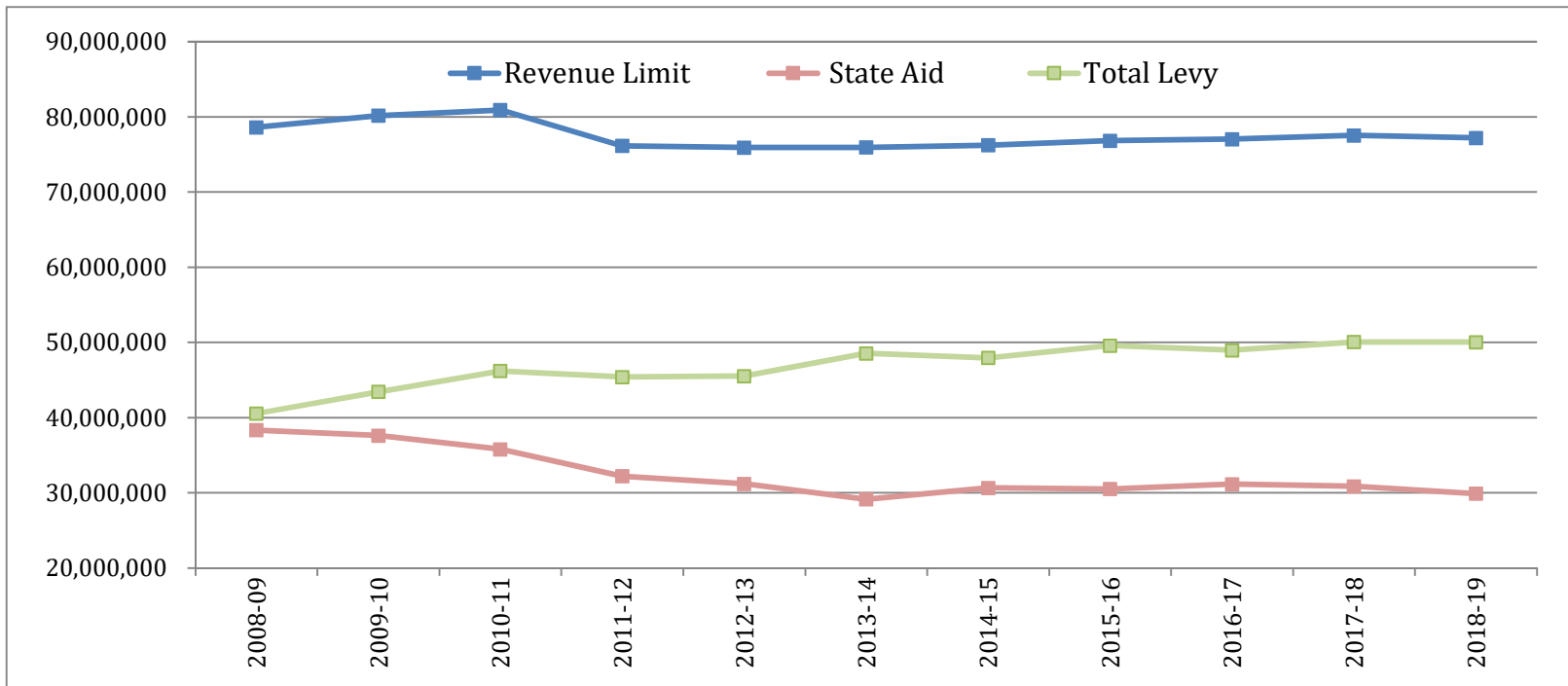
## **Fund Summary**

<b>Fund</b>	<b>2016-17</b>		<b>2017-18</b>				<b>2018-19</b>	
	<b>Actuals</b>		<b>Budget</b>		<b>Unaudited</b>		<b>Proposed Budget</b>	
	<b>Revenues</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Expenditures</b>
Fund 10 - General Fund	84,666,619	75,867,940	85,375,809	75,403,203	85,812,946	75,696,462	83,971,440	76,054,671
Fund 11 - Grants & Projects	4,611,571	4,611,571	4,365,518	4,365,518	4,281,690	4,281,690	5,135,339	5,135,339
Fund 21 - Special Revenue Trust	1,255,606	1,255,606	1,256,000	1,256,000	1,389,104	1,389,104	1,389,000	1,389,000
Fund 27 - Special Education	5,341,287	15,684,514	5,667,013	16,104,277	5,654,964	15,824,013	5,791,683	16,228,996
Fund 29 - Other Special Projects	8,224	8,224	8,266	8,266	5,792	5,792	8,741	8,741
Fund 38 - Non-Referendum Debt	847,623	847,623	847,087	847,087	847,087	847,087	842,259	842,259
Fund 39 - Debt Service	2,984,297	2,665,781	3,095,931	2,782,182	3,119,413	2,782,181	3,116,385	2,788,682
Fund 41 - Capital Expansion Fund	1,757,357	1,840,715	1,657,116	1,573,043	1,293,371	1,569,243	1,229,500	1,651,916
Fund 50 - Food Service	3,776,685	3,622,278	3,754,670	3,664,646	3,859,965	3,710,506	3,872,155	3,787,253
Fund 80 - Community Service	907,013	819,648	1,216,957	1,602,497	1,106,830	881,084	1,175,980	1,782,535
<b>Totals</b>	<b>\$ 106,156,282</b>	<b>\$ 107,223,900</b>	<b>\$ 107,244,366</b>	<b>\$ 107,606,719</b>	<b>\$ 107,371,162</b>	<b>\$ 106,987,161</b>	<b>\$ 106,532,482</b>	<b>\$ 109,669,392</b>

Interfund transfers are excluded to avoid double counting of funds. Funds held in trust have been eliminated (student activities, student scholarships, and post employment benefit trust)

**Revenue Limit, State Aid, Total Levy: Local Impact**

	Revenue Limit	\$ Change	% Change	State Aid	\$ Change	% Change	% State	Base % Local	Total Levy	\$ Change	% Change	Gross Levy Rate	Gross Levy Rate Change	Net Levy Rate
2018-19	77,219,662	(308,302)	-0.4%	29,900,794	(966,185)	-3.1%	39%	61%	50,051,998	(13,999)	-0.03%	11.23	-2.6%	9.11
2017-18	77,527,964	569,695	0.7%	30,866,979	(424,049)	-1.4%	40%	60%	50,065,997	1,306,216	2.68%	11.53	-3.2%	9.36
2016-17	76,958,269	116,082	0.2%	31,291,028	777,192	2.5%	41%	59%	48,759,781	(840,466)	-1.69%	11.91	-3.7%	9.80
2015-16	76,842,187	602,348	0.8%	30,513,836	(156,687)	-0.5%	40%	60%	49,600,247	1,652,725	3.45%	12.37	-0.4%	10.25
2014-15	76,239,839	290,659	0.4%	30,670,523	1,521,389	5.2%	40%	60%	47,947,522	(597,784)	-1.23%	12.42	-3.7%	10.51
2013-14	75,949,180	20,989	0.0%	29,149,134	(2,039,363)	-6.5%	38%	62%	48,545,306	3,029,666	6.66%	12.89	47.6%	10.97
2012-13	75,928,191	(223,848)	-0.3%	31,188,497	(1,023,126)	-3.2%	41%	59%	45,515,640	119,384	0.26%	12.13	-76.4%	10.61
2011-12	76,152,039	(4,771,893)	-5.9%	32,211,623	(3,572,109)	-10.0%	42%	58%	45,396,256	(811,513)	-1.76%	12.18	5.0%	10.11
2010-11	80,923,932	755,020	0.9%	35,783,732	(1,844,229)	-4.9%	44%	56%	46,207,769	2,772,876	6.38%	12.26	8.0%	10.28
2009-10	80,168,912	1,567,214	2.0%	37,627,961	(710,806)	-1.9%	47%	53%	43,434,893	2,883,753	7.11%	11.32	-94.0%	9.47
2008-09	78,601,698	1,467,901	1.9%	38,338,767	763,136	2.0%	49%	51%	40,551,140	846,263	2.13%	10.66	-66.0%	8.83



Note: Beginning in 2015-16 local school districts levy for and pass through costs for voucher students. The levy amount 2018-19 is \$780,319.

## **Tax Levy Components History**

<b>Year</b>	<b>Gross Levy Rate</b>	<b>Gross Levy</b>	<b>% Change</b>	<b>General</b>	<b>Operating Referendum</b>	<b>Capital Fund</b>	<b>Debt</b>	<b>Community Service</b>	<b>Prior Yr Chargebks</b>
<i>In 2017-18 the gross levy was reduced by \$9,408010 in School Levy Credits - a \$2.17 Levy Rate reduction. The reduction for 2018-19 will not be known until December 2018.</i>									
<i>Levy credit changes distort yearly comparisons. The First Dollar Credit and the Lottery and Gaming Credit further reduce the amounts. See section on levy credits.</i>									
2018-19	11.23	50,051,998	-0.03%	41,325,910	4,175,000	800,000	2,778,997	951,035	21,056
2017-18	11.53	50,065,997	2.7%	41,447,197	4,175,000	800,000	2,772,931	836,535	34,334
2016-17	11.91	48,759,781	-1.7%	40,445,720	4,175,000	800,000	2,658,981	651,535	28,545
2015-16	12.33	49,600,247	3.4%	41,101,111	4,175,000	800,000	2,830,168	651,535	42,433
2014-15	12.42	47,947,522	-1.2%	40,882,209	4,175,000	800,000	1,918,706	651,535	47,457
2013-14	12.89	48,545,306	6.7%	41,902,303	4,175,000	407,435	1,362,935	651,535	46,098
2012-13	12.13	45,515,640	0.3%	39,464,658	4,175,000	800,000	387,207	651,535	37,240
2011-12	12.18	45,396,256	-1.8%	38,659,181	4,175,000	800,000	1,085,557	651,535	24,983
2010-11	12.26	46,207,769	6.4%	39,771,054	4,175,000	800,000	776,880	650,535	34,300
2009-10	11.32	43,434,892	7.1%	36,977,021	4,175,000	800,000	802,499	649,635	30,737
2008-09	10.66	40,551,140	2.1%	35,540,266	3,525,000	800,000		649,635	36,239
2007-08	10.12	39,704,877	8.6%	34,712,648	3,525,000	800,000	-	631,535	35,694



**School Levy Credits (Reduce the the Certified Levy)**  
**Gross to Net Levy\* (Equalized)**

<b>School Levy Credit</b>										
Year	City of La Crosse	La Crosse County					City of Onalaska	Vernon County		Total Credits
		Campbell	Greenfield	Medary	Shelby	Washington		Bergen	Hamburg	
2017-18	7,118,523	812,067	144,394	230,306	963,383	408	1	123,546	13,340	9,405,969
2016-17	6,541,932	744,366	134,053	205,504	873,427	374	1	109,393	12,303	8,621,353
2015-16	6,467,437	720,202	132,886	197,018	861,718	362	1	105,045	12,426	8,497,094
2014-15	5,626,403	607,567	116,006	169,270	743,928	307	1	89,321	10,730	7,363,533
2013-14	5,540,058	580,774	113,112	162,346	741,277	301	1	89,408	10,278	7,237,554
2012-13	5,507,935	570,257	110,829	155,963	742,110	295	1	89,962	10,440	7,187,791
2011-12	5,474,643	561,564	108,170	147,829	724,978	286	-	89,691	10,201	7,117,363
2010-11	5,471,575	551,808	106,246	141,549	719,005	288	-	89,309	10,126	7,089,906
2009-10	5,507,672	542,797	105,414	136,263	717,456	292	-	88,754	10,031	7,108,679
2008-09	5,616,451	553,059	108,965	133,275	741,865	306	-	99,594	10,999	7,264,513
2007-08	5,120,496	499,366	99,866	117,548	673,983	296	-	83,530	9,214	6,604,301

<b>Gross to Net Levy*</b>				
Year	Certified Levy	Net Levy	Gross Levy Rate	Net Levy Rate
2017-18	50,065,997	40,660,028	11.53	9.36
2016-17	48,759,781	40,138,428	11.91	9.80
2015-16	49,600,247	41,103,153	12.37	10.25
2014-15	47,947,522	40,583,989	12.42	10.51
2013-14	48,545,306	41,307,752	12.89	10.97
2012-13	45,515,640	38,327,849	12.18	10.22
2011-12	45,396,256	38,278,893	12.26	10.27
2010-11	46,207,769	39,117,863	11.32	10.38
2009-10	43,434,893	36,326,214	10.66	9.47
2008-09	40,551,140	33,286,627	10.48	8.75
2007-08	39,704,877	33,100,576	10.12	8.74

The School Levy Tax Credit is distributed based on each municipality's share of statewide levies for school purposes during the preceding three years and allocated proportionately to reduce individual owner's property tax bills.

The First Dollar Credit and the Lottery and Gaming Credit also impacts the net levy. However, because these credits are used to reduce each taxing entity's levy proportionately, and that information is not obtainable, their impact cannot be determined for purposes of communicating the net school levy.

***Equalized Value History***  
***Tax Incremental Financing Districts Are Not Included***

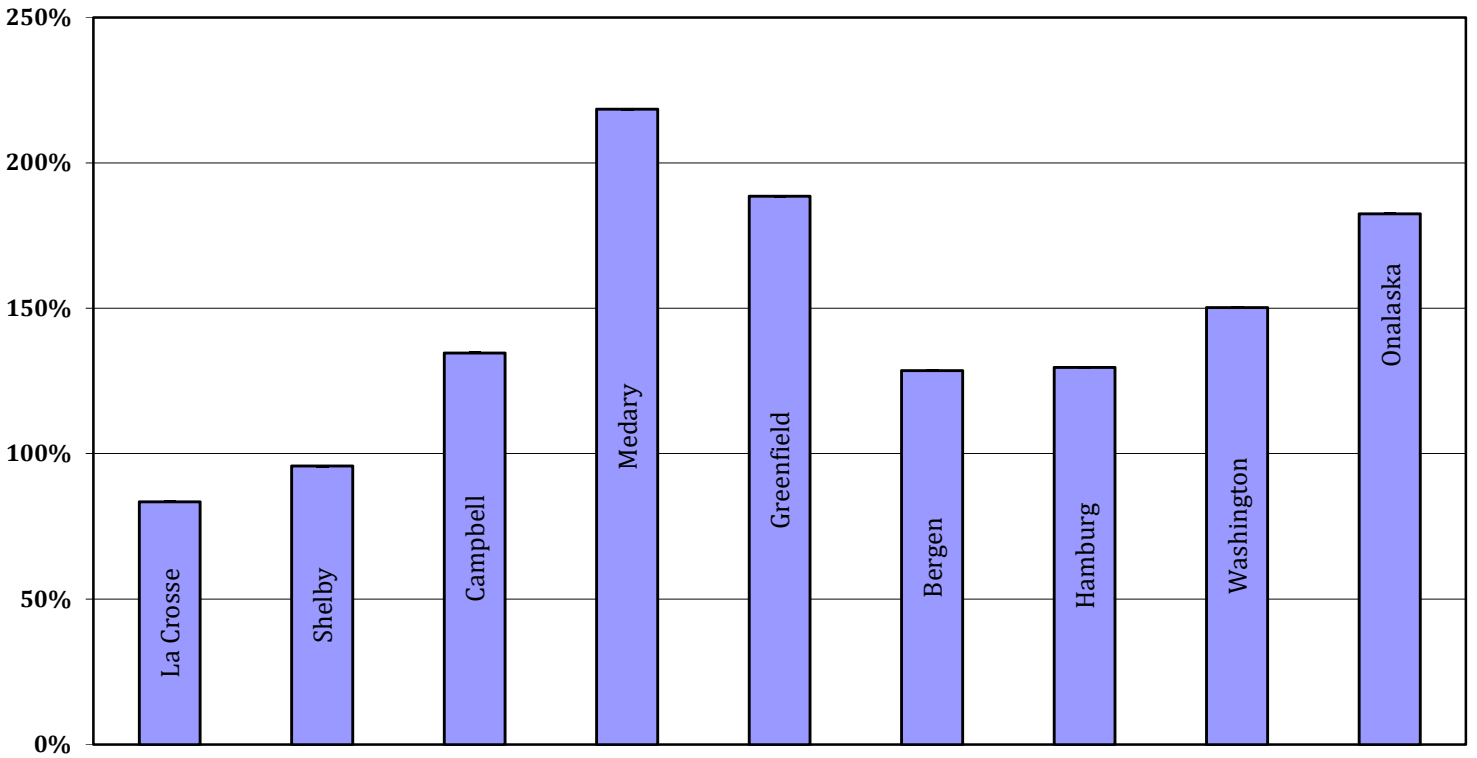
Year	City of	La Crosse County					City of	Vernon County		Totals	Percent Change
	La Crosse	Campbell	Greenfield	Medary	Shelby	Washington	Onalaska	Bergen	Hamburg		
2018-19	3,402,044,906	355,599,300	76,384,316	118,367,400	441,030,226	229,595	654	55,608,379	7,508,381	<b>4,456,773,157</b>	2.62%
2017-18	3,305,119,197	364,309,100	72,532,321	112,594,171	423,900,819	218,013	627	56,988,010	7,287,711	<b>4,342,949,969</b>	6.06%
2016-17	3,088,253,327	351,191,100	71,466,255	106,522,343	413,952,760	215,973	439	56,377,229	6,642,184	<b>4,094,621,610</b>	2.09%
2015-16	3,029,786,474	344,830,100	69,251,693	104,373,357	401,797,530	201,957	426	53,992,330	6,509,227	<b>4,010,743,094</b>	3.88%
2014-15	2,908,795,904	328,450,400	65,798,312	96,340,833	402,809,467	193,451	420	52,110,203	6,415,452	<b>3,860,914,442</b>	2.55%
2013-14	2,860,554,604	322,975,400	67,397,133	91,836,679	368,838,867	178,114	409	46,939,071	6,104,619	<b>3,764,824,896</b>	0.36%
2012-13	2,861,711,892	304,347,600	64,916,947	88,295,888	377,094,537	171,363	402	48,718,718	6,081,274	<b>3,751,338,621</b>	0.63%
2011-12	2,840,395,952	291,271,300	66,153,524	90,793,145	384,620,823	185,623	199	48,399,335	5,936,535	<b>3,727,756,436</b>	-1.10%
2010-11	2,877,718,022	298,705,900	66,422,548	88,008,574	382,607,525	189,059	204	49,636,818	5,925,039	<b>3,769,213,689</b>	-1.77%
2009-10	2,933,316,040	300,821,000	65,589,139	82,327,216	395,280,593	185,197	210	53,453,759	6,256,693	<b>3,837,229,847</b>	0.89%
2008-09	2,929,858,306	291,666,000	64,205,902	81,971,490	375,603,776	180,661	200	53,748,742	6,186,416	<b>3,803,421,493</b>	0.41%
2007-08	2,921,735,973	288,416,500	64,211,112	76,089,901	379,508,534	175,107	228	51,863,340	5,853,904	<b>3,787,854,599</b>	4.85%
2006-07	2,798,648,278	267,281,700	56,253,565	67,532,471	367,733,918	167,870	219	49,311,766	5,703,827	<b>3,612,633,614</b>	9.06%
2005-06	2,549,635,856	254,133,300	57,716,621	59,716,481	341,231,577	156,487	210	44,694,092	5,333,277	<b>3,312,617,901</b>	4.81%
2004-05	2,453,976,572	235,896,900	50,795,374	58,046,008	315,406,685	131,912	191	41,631,608	4,606,152	<b>3,160,491,402</b>	7.08%

2018-19 Municipality Percent of School District										
City of	La Crosse County					City of	Vernon County		Total	
La Crosse	Campbell	Greenfield	Medary	Shelby	Washington	Onalaska	Bergen	Hamburg		
76.33%	7.98%	1.71%	2.66%	9.90%	0.01%	0.00%	1.25%	0.17%	100.00%	

2018-19 Municipality Equalized Value Change										
City of	La Crosse County					City of	Vernon County		Total Change	
La Crosse	Campbell	Greenfield	Medary	Shelby	Washington	Onalaska	Bergen	Hamburg		
2.93%	-2.39%	5.31%	5.13%	4.04%	5.31%	4.31%	-2.42%	3.03%	2.62%	

2018-19 Apportionment of Tax Levy										
City of	La Crosse County					City of	Vernon County		Totals	
La Crosse	Campbell	Greenfield	Medary	Shelby	Washington	Onalaska	Bergen	Hamburg		
38,206,825	3,993,574	857,838	1,329,331	4,953,010	2,578	7	624,512	84,323	50,051,998	

**Percent of Equalized Value Change Over the Last 20 Years**  
**Municipalities are Listed Largest to Smallest Valuation**



**Equalized Value in Billions**

