



STATE OF THE
DISTRICT 2019-20

Annual BUDGET
REPORT 2020-21

Offering Quality Education for All Students

Merrill Area PUBLIC SCHOOLS

1111 N SALES STREET
MERRILL, WI 54452
WWW.MAPSedu.ORG

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OUR SCHOOLS

MAPS Central Office
1111 North Sales Street
Merrill, WI 54452

Kate Goodrich Elementary
505 West 10th Street
Merrill, WI 54452

Merrill Adult Diploma Academy
1004 East 1st Street
Merrill, WI 54452

Merrill High School
1201 North Sales Street
Merrill, WI 54452

Maple Grove Elementary
135594 County Rd. L
Hamburg, WI 54411

Community-Based Four-Year Kindergarten
W4165 State Highway 64
Merrill, WI 54452

Prairie River Middle School
106 North Polk Street
Merrill, WI 54452

Pine River School for Young Learners
W4165 State Highway 64
Merrill, WI 54452

Bridges Virtual Academy (BVA)
1201 North Sales Street
Merrill, WI 54452

Jefferson Elementary
1914 West Jackson Street
Merrill, WI 54452

Washington Elementary School
1900 East 6th Street
Merrill, WI 54452

Nels J. Evjue Memorial School Forest
N4740 Highway 107
Merrill, WI 54452

2020-21 IMPORTANT DATES

August 17-28
Staff Development
No School

November 25-27
Thanksgiving Break

March 12
No School

May 28
Staff Development
No School

September 1
First Day of School

**December 24 –
January 1**
Winter Break

March 29-April 2
Spring Break

June 7
Summer School
Begins

September 7
Labor Day
No School

January 4
School Resumes





April 23
No School

October 2
Staff Development
No School

February 1
Staff Development
No School

May 27
Last day of school
½ day for students

MAPS BOARD OF education

		
<p>Jeremy Ratliff Board Member W4284 Apartment Street Merrill, WI 54452 (715) 536-8494 Jeremy.Ratliff@mapsedu.org</p>	<p>Brett Woller Board Member W5573 Park Avenue Merrill, WI 54452 (715) 491-0475 Brett.Woller@mapsedu.org</p>	<p>Maria Volpe Vice President N3016 County Road JJ Merrill, WI 54452 (715) 921-2012 Maria.Volpe@mapsedu.org</p>
<p>Term ends 2021</p>	<p>Term ends 2021</p>	<p>Term ends 2021</p>
		
<p>Nubs Ashbeck Clerk 1808 Jackson Street Merrill, WI 54452 (715) 536-8716 Norbert.Ashbeck@mapsedu.org</p>	<p>Jon Smith Treasurer N1788 Blackjack Lane Merrill, WI 54452 (715) 470-3002 Jonathan.Smith@mapsedu.org</p>	<p>Linda Yingling Board Member N1289 Hwy W Merrill, WI 54452 (715) 218-2597 Linda.Yingling@mapsedu.org</p>
<p>Term ends 2022</p>	<p>Term ends 2022</p>	<p>Term ends 2022</p>
		
<p>Kevin Blake President N1597 Bluebird Lane Merrill, WI 54452 (715) 204-0084 Kevin.Blake@mapsedu.org</p>	<p>Ron Liberty Board Member 504 S Alexander Street Merrill, WI 54452 (715) 617-9973 Ronald.Liberty@mapsedu.org</p>	<p>Paul Proulx Board Member W5444 Taylor Street Merrill, WI 54452 (715) 536-4260 Paul.Proulx@mapsedu.org</p>
<p>Term ends 2023</p>	<p>Term ends 2023</p>	<p>Term ends 2023</p>

WELCOME TO THE DISTRICT

It is my pleasure to present the State of the District report to members of the Merrill Area Public Schools community. As in past years, this report provides a formal review of the ongoing efforts many have made throughout the District and an overall review of student performance.

The 2019-2020 school year was a year marked by uncertainty and a “new normal” as we, like all school districts, provided instruction during the COVID 19 Safer At Home order. Administrators and teachers worked tirelessly to create our Virtual Learning Plan, providing virtual instruction opportunities utilizing student iPads issued a few years ago. We were able to provide SeeSaw for our primary grades and Google Classroom for our secondary students. All meetings successfully transitioned to virtual meetings, including our various committee and Board meetings.

Student achievement remains a top priority for MAPS. This year our curriculum and instruction office has focused on using data to support student learning. Each building and central office selected a data leadership team to attend the Data Leadership Academy in Green Bay. The academy taught teams how to leverage WISEdata to collect valuable student achievement information, conduct a root cause analysis, apply research to determine strategies that would support improved student achievement. The conclusion of the academy involved each team creating a continuous improvement plan that will be monitored and adjusted during the next school year.

Our district continues to provide a strong foundation in technology in order for students to succeed. A coding curriculum has been implemented for all students Kindergarten through the twelfth grade. This year marked our students’ first eSports competition, a contest in which they earned state qualification at the state level. To maintain operations, upgrades to iPads, servers, access points, printers/copiers, Kate paging system, disaster recovery equipment and technology for our Boardroom. .

We have been able to get a tremendous jump start on summertime cleaning. Custodial staff members have been meticulously disinfecting and cleaning all the buildings. We’ve been working with various agencies on developing a “Back to School “ plan.

Fiscal responsibility remains a top priority as we face declining enrollment throughout the district. While the referendum almost two years ago was successful, we continue to remain responsible to our taxpayers and their investment in our students.

As we seek efficient ways to provide opportunities for students, we are committed to Merrill’s tradition of excellence. It is our intent to make Merrill Area Public Schools a place where students are motivated to learn and engaged in their own learning. Student safety, academic achievement and social/emotional wellness remain our highest priorities. Our ultimate goal is to provide each and every student with the skills necessary for success in whatever future endeavor they choose.

Thank you for the opportunity to proudly serve you!

Sincerely,
Dr. John Sample, Superintendent

MISSION

Merrill Area Public Schools, in partnership with the Merrill Community and our families, exists to empower students to be lifelong learners, responsible citizens, and productive community members.

VISION

The vision of Merrill Area Public Schools is to be a student-centered school district in which students are prepared to achieve at their highest level, surrounded by an engaged community that is proud of its educational system.

ABOUT MAPS - BOARD GOALS

Merrill Area Public Schools (MAPS) remains committed to student achievement, community partnership and future success for all students. We continue to strive for a strong collaboration with our Board of Education as we provide a quality education for all students.

The district is defined by its mission, guided by its vision, and focused on its strategic goals. We incorporate the use of our district scorecard to provide evidence of student achievement and success, community partnership, student and staff wellness and fiscal responsibility. The MAPS model is based on a belief of continuous improvement, which starts with aligning all aspects of the district to support student learning. Our commitment to continuous improvement prepares our learners for an ever-changing world in a way that is effective, efficient and provides results.

Our school leaders and staff monitor student progress in a multitude of formats, typically following cohort groups over time, as part of this improvement process.

- Academic measures such as the Wisconsin state assessments, ACT, FastBridge test scores and other local summative/formative assessment data.
- School climate and culture statistics are also monitored via student attendance, involvement in school activities and student management data.
- Perception data is measured via student, staff and parent surveys.

We challenge our students by connecting rigorous standards to personal learning plans based on interest and real world issues. We believe that quality instruction and the appropriately facilitated use of technology is essential to the learning environment, hence our Kindergarten through MHS 1-to-1 iPad initiative.

We believe in community partnerships and the fact that relationships matter. While our goal is to prepare students for an ever-changing global economy, we are also providing students with the skill set to be successful in their own community. We value our community and understand that our success is dependent on the success of the community. Continuing, MAPS remains committed to the priorities stated in our most recent referendum and input provided by our taxpayers.

The district monitors their financial stability through key indicators such as open enrollment, summer school attendance, level of fund balance and the district's bond rating. Other measurable indicators on the dashboard are graduation rates, level of staff education, positive media coverage, post secondary enrollment and staff development data.

The Merrill Area Public Schools district presently serves students in grades 9-12 (one high school with 811 students), in grades 6-8 (one middle school with 577 students), and in kindergarten through 5th grade (four elementary schools totaling 896 students). The district also maintains two school forests and a pre-kindergarten facility that is operated by the school district for Head Start students, 4K students and Early Childhood students with disabilities. Currently, 211 three and four-year-old children are enrolled in this integrated program. A community-based pre-kindergarten program began in 2010-11. MAPS also offers virtual courses through its Bridges Virtual Academy (4K-12). BVA's enrollment for the 2019-20 school year totaled approximately 692 students from around the state.

There are approximately 375 staff members employed by the school district, including 228 people who are professionally certified teachers. Of these staff, 122 have received master's degrees and most have additional education credits. The district's certified staff members have taught for an average of 14.5 years. Our staff is our greatest resource and the professional development of our staff continues to be a worthy investment.

ABOUT MAPS - BOARD GOALS

The operating budget for MAPS was approximately \$38.1 million for the 2019-20 school year.

An important fact about the MAPS student body is that more than half of the graduates who begin their advancement in the university system finish what they started. Also, Merrill Area Public Schools is unparalleled in the state of Wisconsin in the number and value of scholarships awarded to graduates each year. In 2020, approximately \$1.1 million was awarded to Merrill graduates, which speaks to the fact that Merrill values education as a path to success for its young people.

MAPS leaders are committed to remaining focused on student learning and unanimously believe that ALL STUDENTS CAN LEARN.

The staff of Merrill Area Public Schools recognizes and appreciates the hard work of its members of the Board of Education. We respect the efforts of our esteemed Board and maintain a positive working relationship based on district efficiency and results.

BOARD GOALS

(Adopted April 27, 2020)

- Govern with a focus of ensuring policies and administrative guidelines are continually reviewed to provide the best learning environment possible as well as followed district-wide per their respective intent and administered without discrimination or neglect.
- Ensure the MAPS district develops and maintains a budget that meets the current and long-term educational needs of the community's students, while anticipating future needs and respecting the economic impacts on the local community households.
- Ensure all participants in any board meeting conduct themselves with the highest professional standards of behavior and safeguarding that the rights of others to hold and express opinions are respected at all times.
- Seek to make collective and proactive decisions in response to benefit seeking proposals rather than individual or reactive decisions as a result of negativity or avoidance.
- Maintain a clear distinction between the role of Board and Superintendent as to not interfere with the administration of the board's policy and approved motions while holding the Superintendent accountable for compliance and results.
- Foster two-way communication with the entire community, especially welcoming viewpoints that may be less popular or common so that all citizens are allowed a stake in their community's school organization.

PINE RIVER SCHOOL FOR YOUNG LEARNERS

Jill Seaman, Principal

At Pine River School for Young Learners we combine Head Start, Early Childhood Special Education and Four-Year-Old Kindergarten (4K) into one coordinated experience for three- to five-year-old children and their families. The Head Start program is federally funded and designed to provide low income families and their children with just that — a “head start.”

The Early Childhood program meets the needs of children with disabilities. PRSYL has a school psychologist, two speech and language pathologists and two early childhood special education teachers on site.

MAPS also offers the Community 4K program at four sites: Trinity Lutheran School, St. Francis School, Parkside Preschool and New Testament Christian Academy. Community 4K is a preschool program for all children who are four years old by September 1.

All programs operate on the same calendar as the MAPS district. Children attend for either a morning or afternoon session. Family events are held throughout the year to share the learning. We take our partnership with the children’s most important teacher, their family, very seriously. Families help us understand their children so we can personalize their learning at school. Our curriculum is based on individual student needs, Wisconsin Model Early Learning Standards, Head Start Indicators, Wisconsin Academic Standards and Teaching Strategies GOLD, which is also our assessment tool.

Our mission is to engage, educate, enrich and empower all young children. We believe in effective partnerships which are non-judgmental and work to foster each individual’s unique assets. Continuous growth is an essential part of our program. Most importantly, we believe that children learn through guided play and hands-on exploration of the world around them. This is a foundation for lifelong learning.

Did you know:

- Our natural playscape is open to the public during non-school hours. Please come and learn through play.
- In 2015 an independent audit of our program ranked MAPS Head Start in the top 10% of Head Starts nationwide!

Pine River School for Young Learners 2019-20 Demographics

Economically Disadvantaged

61%

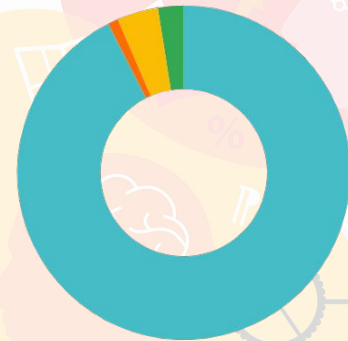
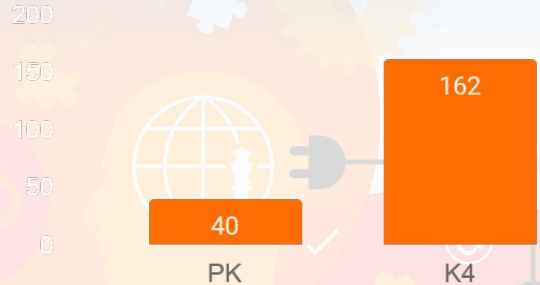
English Language Learners

0%

Special Education

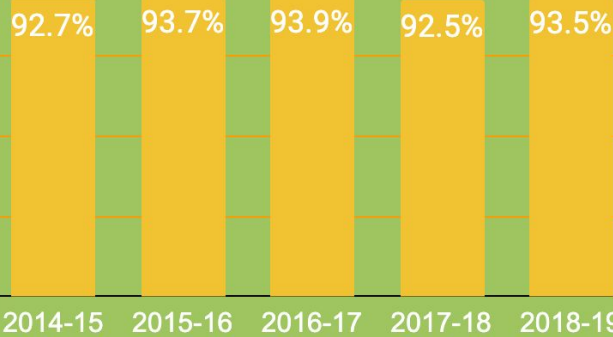
20%

Enrollment



● White ● Asian ● Hispanic ● Two or More

Attendance



Certified Staff

Number of Teachers: 7.4
 % Advance Degrees: 44.4%
 Experience (Avg Years): 11.9

Staff Data

Administrators: .9
 Para-educators: 7.4
 Clerical staff: 4
 Custodial Staff: .6

Teaching Strategies Gold Assessment - Fall to Winter, 2019-20

Literacy Goal: Uses Print Concepts (TS GOLD 17b)

Grade Level	Total Number of Students	Number of Students Identified within or above Widely Held Expectations for 4 year olds	Number of Students Identified below Widely Held Expectations for 4 year olds	Percentage of Students Identified Below Widely Held Expectations for 4 year olds	Percentage of Student Growth
ALL MAPS 4K	160	150	11	6%	25%

Math Goal: Understands Spatial Relationships (TS GOLD #21a)

Grade Level	Total Number of Students	Number of Students Identified within or above Widely Held Expectations for 4 year olds	Number of Students Identified below Widely Held Expectations for 4 year olds	Percentage of Students Identified Below Widely Held Expectations for 4 year olds	Percentage of Student Growth
MAPS 4K	160	99	61	38%	50%

JEFFERSON ELEMENTARY SCHOOL

Heather Skutak, Principal

Jefferson Elementary is home to approximately 200 students from kindergarten through 5th grade. It has a rich tradition of academic excellence and a sense of school spirit that touches students, staff, parents, and the community. Jefferson teachers and staff are dedicated to ensuring the success of the whole student: creating rich, meaningful relationships, cultivating a passion for learning, and providing each student with the opportunity to grow both as an individual and as part of a team.

The school's dedicated group of teachers and support staff are committed to providing all students with a safe, stimulating, child-centered learning environment. Through partnerships with their families, the school strives to prepare students to become productive members of an ever-changing society. Jefferson Elementary students are exposed to high quality educational experiences that ensure they reach their maximum potential as lifelong learners. These family and community partnerships extend beyond the school day to include after-school opportunities through our Jags Club, tutoring, and enrichment programs.

Jefferson students also have the opportunity to become a "Jaguar of the Month". This program is intended to promote a positive climate and culture at the school. Every day, we celebrate students who have demonstrated our ROAR values of Respecting others, Owning our actions, Acting safely, and Rising to the challenge at all times and in all places.

Jefferson Elementary encourages parents to get involved and take an active role in the school and their children's education. The school's parent-teacher organization provides strong support for enrichment activities and events at the school, greatly benefiting all of our students.

Did you know:

- Over 70% of Jefferson students took part in Jefferson 'Jag Clubs,' a component of our grant programming which extends learning beyond the bells. Staff, parents and community members led groups of students in tutoring, special field trips, as well as enrichment classes such as Lego League, Science Alliance, Maker Club, Student Council, Lifetime Sports, Knitting, Cooking, Art and much more.
- Jefferson Elementary is an AGR (Achievement Gap Reduction) school, meaning all classrooms in grades kindergarten through third grade have a student-to-teacher ratio of 18 to 1 or less by the use of instructional coaches. This helps teachers to better accommodate individual student needs.

Jefferson Elementary

2019-20 Demographics

Economically Disadvantaged

47%

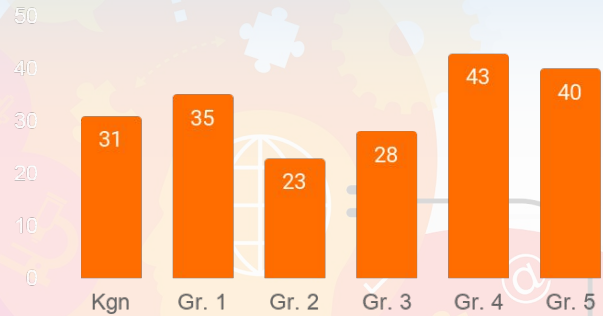
English Language Learners

2%

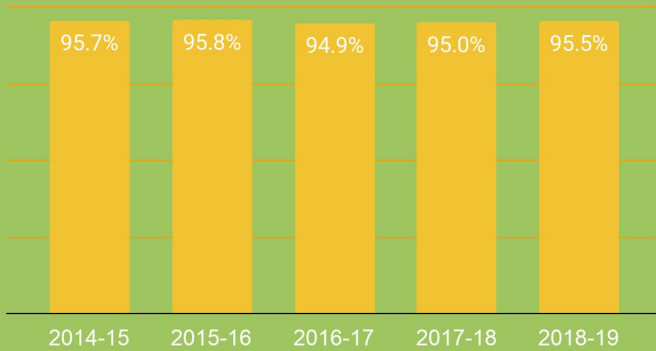
Special Education

20%

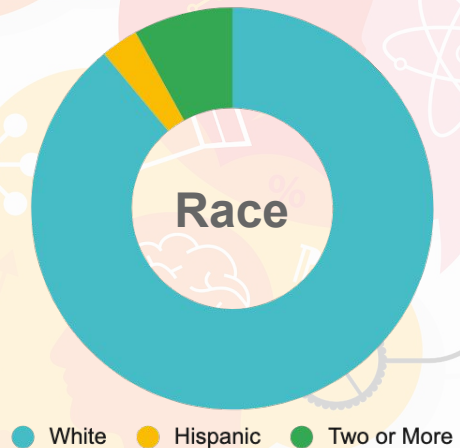
Enrollment



Attendance



Race



Certified Staff

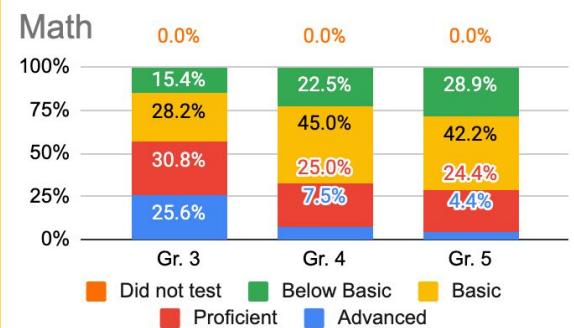
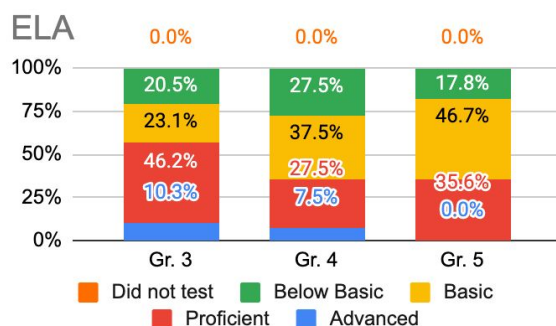
Number of Teachers	18.2
% Advance Degrees	50%
Experience (Avg Years)	17.3

Staff Data

Administrators	1
Para-educators	7
Clerical staff	1
Custodial Staff	1.7

WISCONSIN FORWARD EXAM 2018-19

These charts show how students performed in English Language Arts (ELA) and math on the Wisconsin Forward exam during the spring 2019 test administration.



Kate Goodrich Elementary School

Amy Stutzriem, Principal

Alex Mashak, Associate Principal

Kate Goodrich Elementary School is Merrill's newest elementary school. Built in 1998 and located in the central Merrill area, it serves approximately 350 students with three classrooms per grade level from kindergarten through fifth grade. We are known for our collaborative School-Wide Title I programming, engaging family involvement activities, and our love for our students and families.

Named after the first teacher of the town's original elementary school, Kate Goodrich Elementary School is a vibrant, caring, and nurturing environment where staff, parents and other community members work collaboratively to create an ideal learning atmosphere for all students. The school has a beautiful library, 1:1 ipads, state of the art technology in all classrooms, and two large playgrounds. Other features include a beautiful art studio and a large music room, which enable students to fully express their artistic and musical talents. A program that benefits our students is the available school breakfast each day.

We focus on working together to build a strong community of learners that meets the physical, social, and academic needs of all of the children entrusted to our care. We are a PBIS school where we work to positively support expected behaviors for both students and staff. Staff and students also take pride in serving others through community service projects and classroom activities. We welcome your visit. Come and see for yourself what makes Kate Goodrich such a great school!

Kate Goodrich students and staff have continued their hard work to implement the Reader's Workshop approach to literacy instruction. Students are highly engaged in reading and we continue to see growth in our reading achievement. Many literacy activities take place throughout the building, including a buddy classroom strategy. Each intermediate classroom takes on the role of being mentors for a primary classroom. Together they work on activities that demonstrate that reading is incredibly powerful for all of our futures. Our students develop strong relationships with each other, and this creates a learning environment where every child is valued and successful.

Through our rigorous math curriculum, Engage New York, and our increase in mathematical oracy, students are engaging in problem solving and collaborative learning around the common core standards. Each module (unit) builds upon previous learning to create a comprehensive math curriculum and an increase in student achievement. Students are using hands-on learning to make new discoveries in their mathematical journey.

KATE GOODRICH ELEMENTARY SCHOOL (CONT.)

Amy Stutzriem, Principal
Alex Mashak, Associate Principal

Kate Goodrich students, staff, and families believe that every child deserves a high quality education and a school where students are loved. We utilize our Positive Behavior Interventions and Supports (PBIS) to define expected behaviors, and we focus on our social and emotional growth through morning meetings. Our blended learning approach includes integrating digital learning in addition to traditional teacher directed learning. Our students are highly motivated and engaged in the learning and take ownership for their academic growth. Every student has access to their own iPad to support their learning objectives.

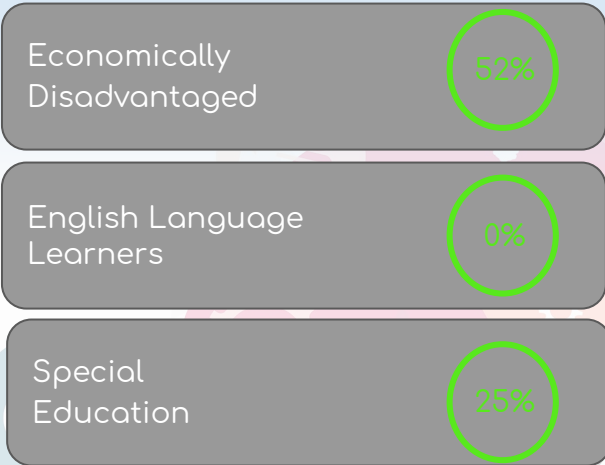
Our school excels due to the constant support of our families and staff. Kate Goodrich Elementary School is known for having a strong community presence through the projects and activities that influence the world around us. We appreciate everyone who participates in our Walk-a-Thon, Veteran's Day program, Art and Music Talent Shows, Honor Flight fundraisers, and Chili Cook-Off. Our students at Kate Goodrich are loved and are prepared to be productive citizens of the world.

*Did you
know:*

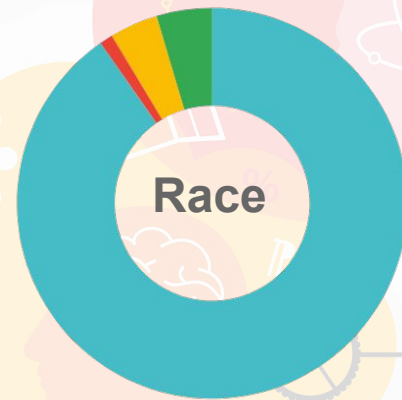
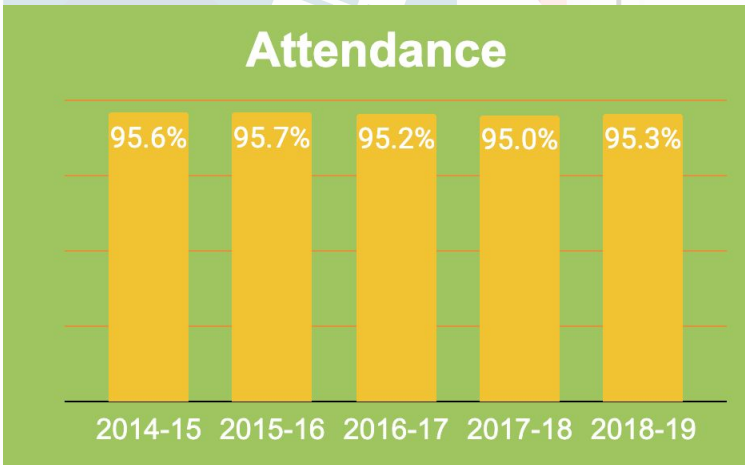
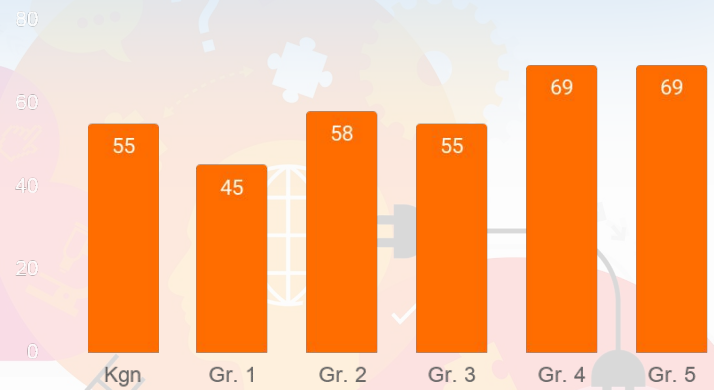
- Our school motto is:
Make Everyday The Kate Goodrich Way!

Kate Goodrich Elementary

2019-20 Demographics



Enrollment



● White ● Black ● Hispanic ● Two or More

Certified Staff

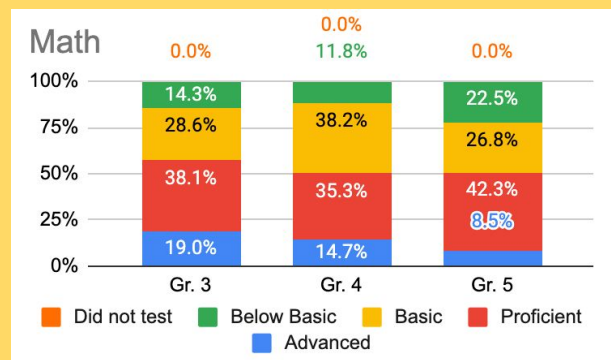
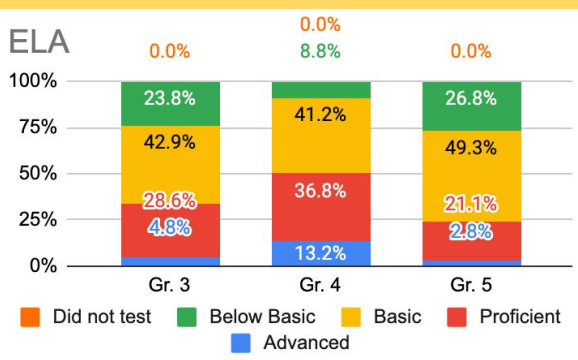
Number of Teachers	31.2
% Advance Degrees	56.3%
Experience (Avg Years)	14.6

Staff Data

Administrators	2
Para-educators	11.1
Clerical staff	1.5
Custodial Staff	2.5

WISCONSIN FORWARD EXAM 2018-19

These charts show how students performed in English Language Arts (ELA) and math on the Wisconsin Forward exam during the spring 2019 test administration.



MAPLE GROVE ELEMENTARY SCHOOL

Dr. Dawn Nonn, Principal

Maple Grove School, a unique, rural charter school serves students in grades K-5. Our school creates engaging and rich educational experiences for our students that teach character development and foster personal ownership in student learning. Exploratory learning at Maple Grove School addresses topics of community understanding, agriculture, environmental awareness and stewardship. Curriculum covers state standards with a focus on personalized learning.

Maple Grove School's mission strives to develop the whole child through character development to become lifelong learners and engaged community members. Maple Grove aspires to engage all learners through collaborative, hands on, and meaningful learning experiences through community traditions and high expectations.

Maple Grove Charter School was founded on Expeditionary learning principles and continues many of the tenants: character development, community as a resource, hands-on inquiry based learning, and personal ownership of learning through a personalized approach. This includes an outdoor classroom with Wi-Fi, gardening and composting, chickens, maple tree tapping and our School Forest.

Our character traits, known as CRISP (Craftsmanship, Respect, Integrity, Stewardship, and Perseverance), can be found throughout our building. We celebrate these traits and refer to them throughout our learning experiences.

Did you know:

- Built in 1904, Maple Grove School has the unique distinction of being one of the oldest public elementary schools in the nation. It is steeped in a rich history of providing academic excellence, and is a reflection of the commitment of the families in the Hamburg community to their school.
- We have our own 25 acre School Forest with walking trails and gardens
- We offer advanced music and art through our Delta programs.
- 1 to 1 iPad school
- Fromm scholarship for college
- We celebrated 115 years of educating children in 2019

Maple Grove Elementary

2019-20 Demographics

Economically Disadvantaged

27%

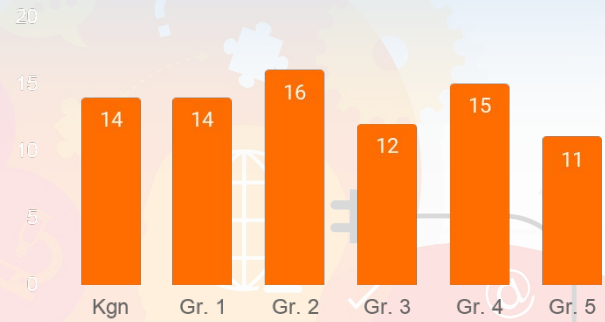
English Language Learners

0%

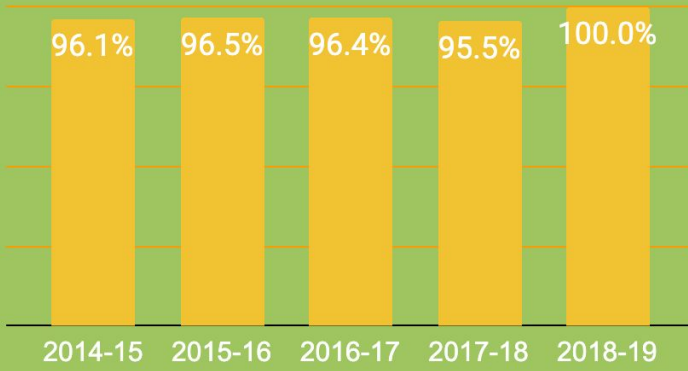
Special Education

9%

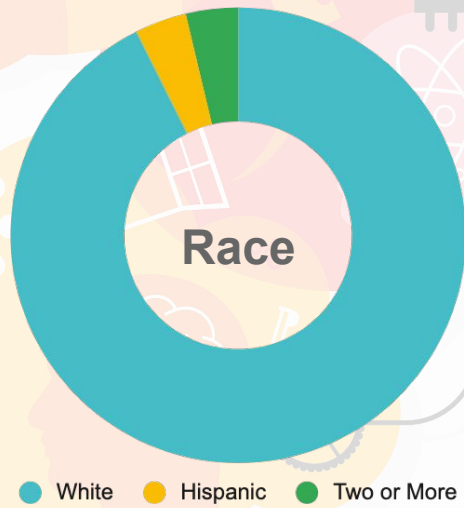
Enrollment



Attendance



Race



Certified Staff

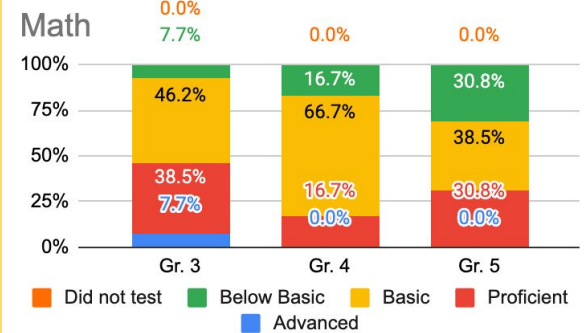
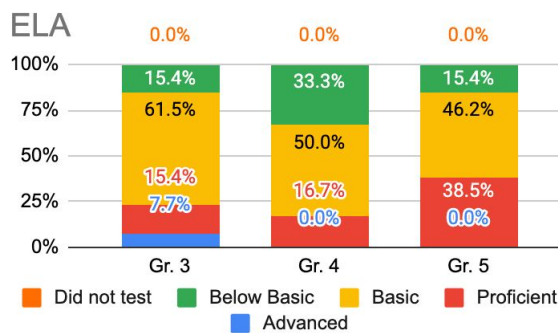
Number of Teachers	5.7
% Advance Degrees	54.5%
Experience (Avg Years)	15.6

Staff Data

Administrators	.5
Para-educators	.56
Clerical staff	1
Custodial Staff	1

WISCONSIN FORWARD EXAM 2018-19

These charts show how students performed in English Language Arts (ELA) and math on the Wisconsin Forward exam during the spring 2019 test administration.



WASHINGTON ELEMENTARY SCHOOL

Trisha Detert, Principal

Located at 1900 E 6th Street, on the east side of Merrill, students from Gleason, Pine River and the city of Merrill all attend Washington Elementary School. The school has a diverse population of approximately 250 students, including many English as a Second Language students.

At Washington Elementary, education starts by establishing a positive relationship with children and their families. Washington's "School Families" activities and "Positive Behavior and Intervention Support" discipline system are some examples of the school's student-centered focus.

Team teaching is the new norm at Washington, we are meeting our learners at their level academically by using data to create an academic plan of success for each student. Washington is fortunate to have iPads in the hands of every learner, they are able to become content creators instead of just consumers.

Conservation, environmental awareness and compassion for others are also incorporated into the Washington curriculum. Students recycle paper, turn food scraps into compost and participate in "green" activities throughout the year. The school even has an outdoor classroom, which staff members use to promote science and environmental care. In addition, food drives for the local food pantry and fundraisers to support UNICEF, the Juvenile Diabetes Foundation and local disaster relief efforts are led by both students and teachers.

The Washington PTO promotes family involvement through special events such as the Aloha Hop, Bingo Night, Secret Santa and Family Fun Day at the school forest.

Did you know:

- Washington has an amazing MakerSpace where students are encouraged to use their creativity and talents in all things STEM.
- Washington is the district magnet school for Hispanic families.
- Washington has a "Green Team" which has organized projects such as the outdoor classroom, community garden, and earth day activities.

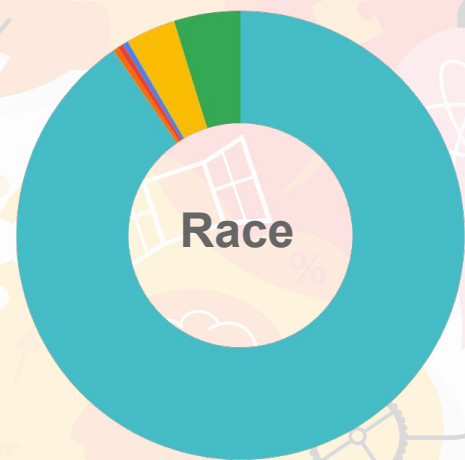
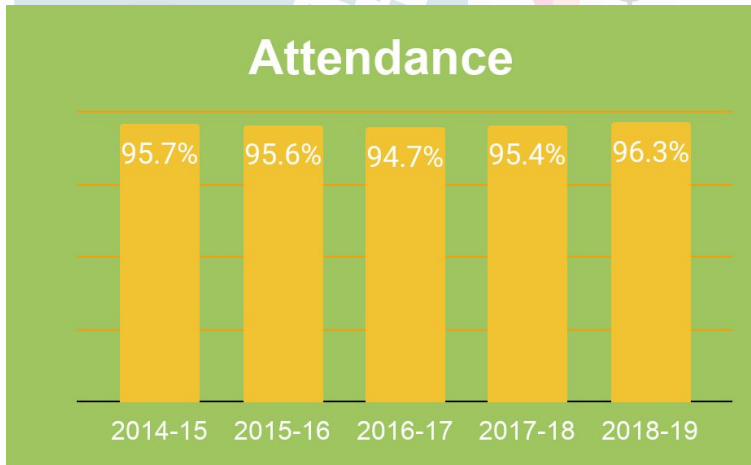
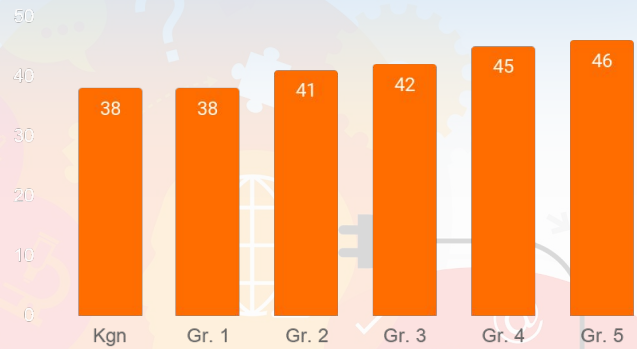
Washington Elementary 2019-20 Demographics

Economically Disadvantaged **45%**

English Language Learners **1%**

Special Education **25%**

Enrollment



● White ● Asian ● Black ● American Indian ● Hispanic ● Two or More

Certified Staff

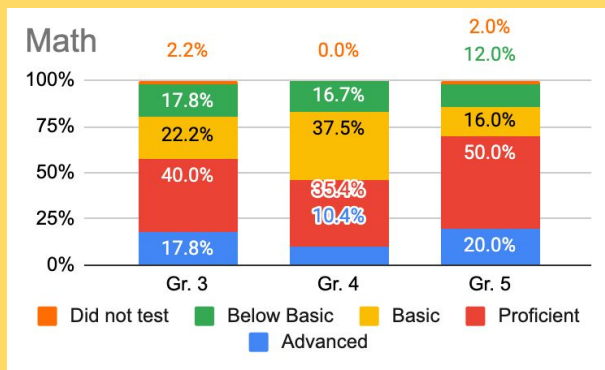
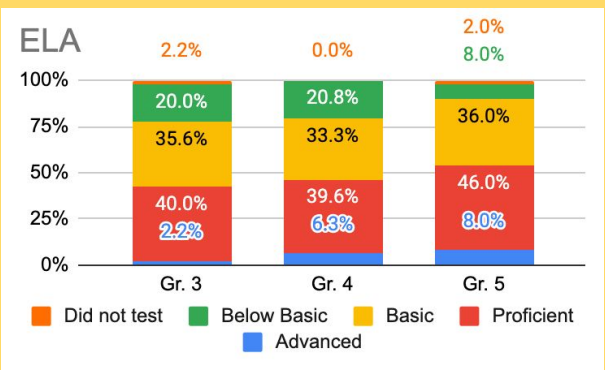
Number of Teachers	20.6
% Advance Degrees	63.6%
Experience (Avg Years)	21.2

Staff Data

Administrators	1
Para-educators	8.5
Clerical staff	1
Custodial Staff	1.6

WISCONSIN FORWARD EXAM 2018-19

These charts show how students performed in English Language Arts (ELA) and math on the Wisconsin Forward exam during the spring 2019 test administration.



Prairie River MIDDLE SCHOOL

Ryan Martinovici, Principal
Mark Seaman, Associate Principal

PRMS has a one-to-one learning environment, and is developing a more personalized, tailor-made learning environment for our students. Our highly qualified instructional staff members understand the importance of motivating and engaging our learners in order to develop independent thinkers.

Prairie River Middle School (PRMS) has evolved from a high school (1922-1997) into a true middle school that places students into smaller learning communities or teams. Our 6th grade students work with dynamic two person teams so as to know and understand the student. Meanwhile, our 7th and 8th grade students work collaboratively, typically on a four teacher content-specific team, often looping students for two years.

Our approach with students incorporates restorative practices and Positive Behavior Intervention and Support (PBIS) in order to create and enhance positive relationships. We develop the whole child on a routine basis and have academic intervention time built into the regular school day in order to meet student needs.

Meanwhile, PRMS academics focuses on research based best practices. We are confident that the Prairie River Middle School experience will inspire all students to excel in academics and citizenship. In closing, we encourage your family to take the journey with us!

Did you know:

- The middle school is the first time when all of the students in the district come together.
- Most PRMS students are involved in multiple co-curricular activities.

Prairie River Middle School

2019-20 Demographics

Economically Disadvantaged

41%

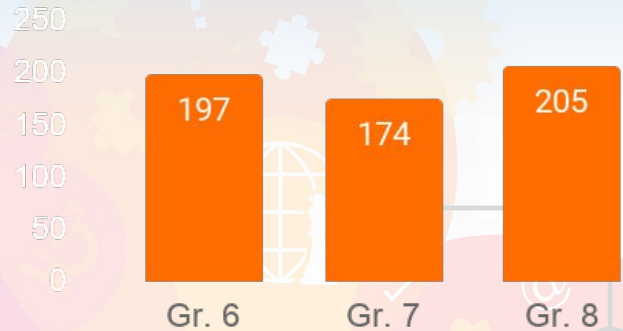
English Language Learners

1%

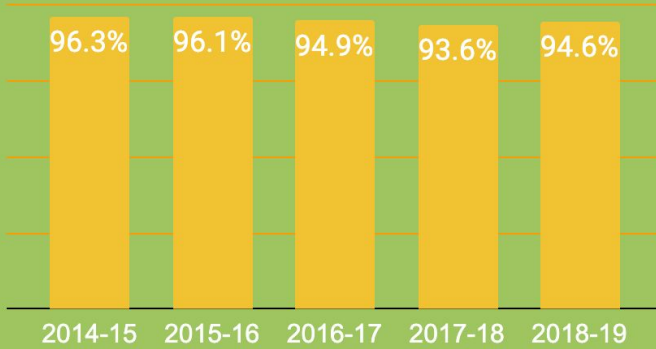
Special Education

23%

Enrollment



Attendance



Race



Certified Staff

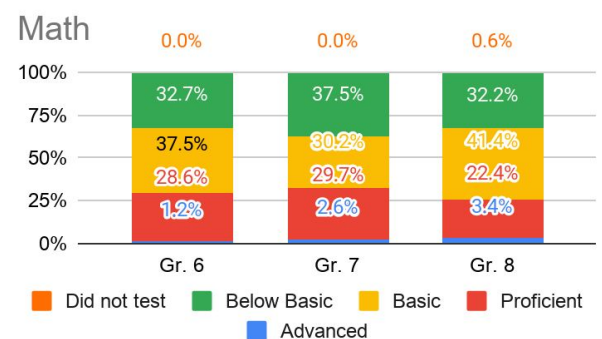
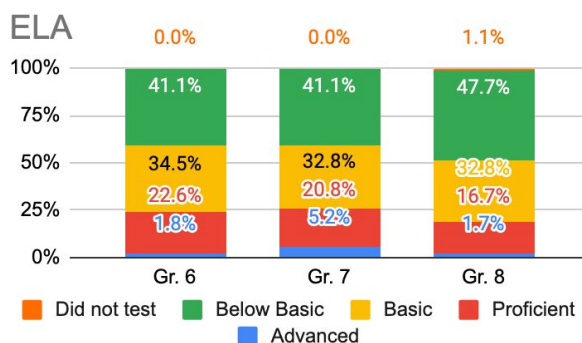
Number of Teachers	40.84
% Advance Degrees	40.5%
Experience (Avg Years)	13.8

Staff Data

Administrators	2.12
Para-educators	9.7
Clerical staff	3.25
Custodial Staff	4.5

WISCONSIN FORWARD EXAM 2018-19

These charts show how students performed in English Language Arts (ELA) and math on the Wisconsin Forward exam during the spring 2019 test administration.



MERRILL HIGH SCHOOL

Shannon Murray, Principal
Bradley Potter, Associate Principal

Megan Kautzer, Dean of Students
John Miller, Activities Director



Merrill High School provides a fantastic environment in which to learn, work and grow. It is large enough to offer a comprehensive, rigorous curriculum that meets the diverse needs of all of its students, and small enough to allow learners to build relationships they will value for a lifetime.

Merrill offers demanding core academic classes, a strong vocational and technical education program and a wealth of extracurricular activities. Additional instructional opportunities in the areas of technology, world languages and online learning are also available to students.

All MHS students have the opportunity to take part in a variety of outstanding activities, organizations, and teams. Whether they take part in the National Honor Society, Mock Trial, Skills USA or the Fishing Team, or enjoy a state-level competition with the Marching Jays or one of our Wisconsin Interscholastic Athletic Association teams, students have the chance to excel in a wide array of areas.

Throughout their time at MHS, students acquire all the knowledge and skills necessary for college and careers and participate in a variety of academic and career planning activities to prepare them for life after high school. Our progressive Flex Period provides students with choice in their learning and a myriad of interventions and enrichment activities on a daily basis, while our 1-to-1 technology program encourages innovation with students and staff and supports "any time, anywhere" learning opportunities.

At Merrill High School we believe it is important to provide opportunities for students to get a jump start on their post-secondary education by offering college credit earning options such as Advanced Placement (AP) courses, in-house Dual Credit courses through local colleges and universities, on-site contracted college courses, Youth and Course Options, and by offering UW college English 101 and 102 on our campus.

Career awareness and readiness are a big part of the philosophy of MHS as well. Students at Merrill High School are encouraged to participate in a variety of Youth Apprenticeship, Co-op, and Employability Skills certificate programs so that they can experience first-hand their fields of interest, can develop meaningful skills and knowledge in their field, and can make themselves more employable and marketable upon graduation.

We encourage you to take advantage of everything that MHS has to offer and invite you to discover for yourself what makes Merrill High School a great place to learn, work and grow.

Did you know:

- During the 2019-20 school year, 456 MHS students participated in dual credit or post-secondary courses and programs.
- During the 2019-20 school year, 111 MHS juniors and seniors participated in a state approved apprenticeship, co-op, or career certificate program.

Merrill High School 2019-20 Demographics

Economically Disadvantaged

35%

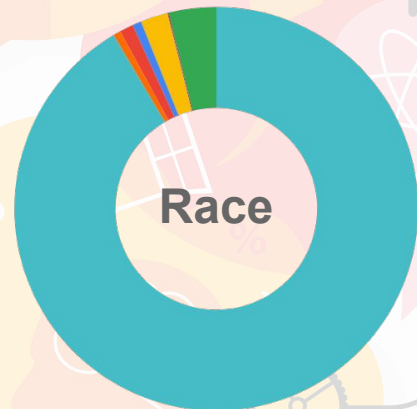
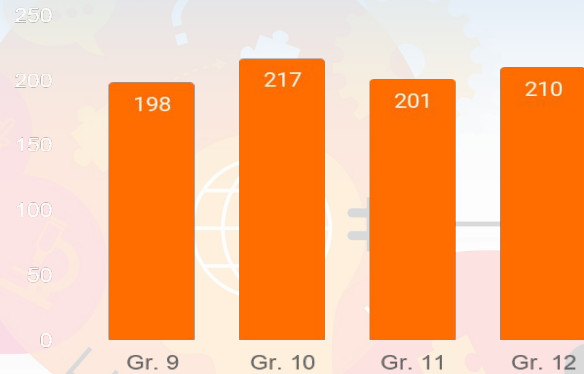
English Language Learners

1%

Special Education

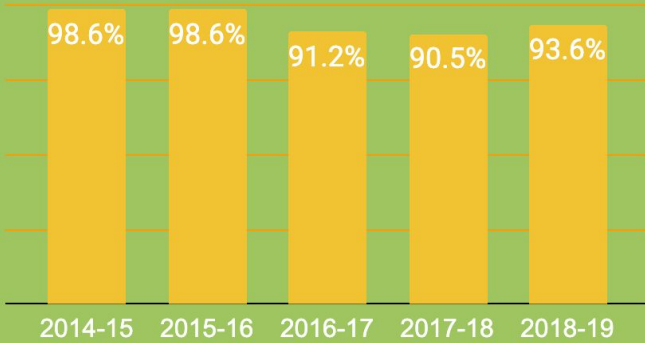
19%

Enrollment



White Asian Black American Indian Hispanic
Pacific Isle Two or More

Attendance



STAFFING 19-20

Certified Staff

Number of Teachers 55.4
% Advanced Degrees 47.4%
Experience (Avg Years) 14.5

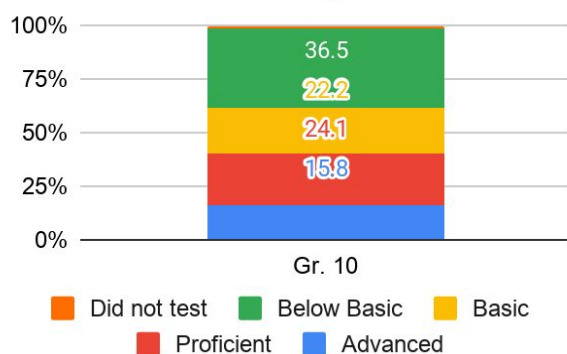
Other Staff Data

Administrators 3.8
Clerical Staff 6
Paraprofessional Staff 11.6
Custodial Staff 8.3

WISCONSIN FORWARD EXAM 2018-19

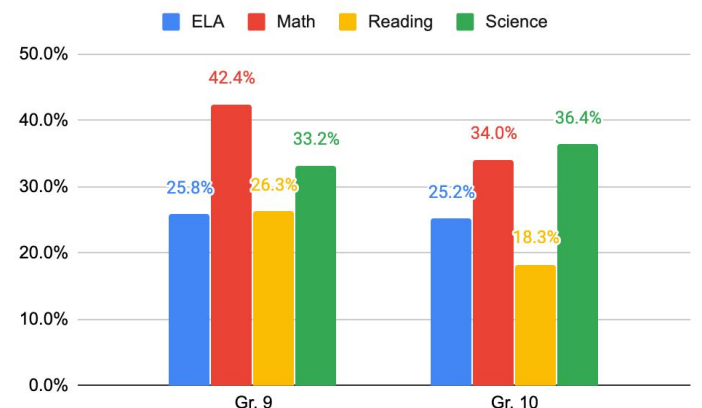
The chart to the right shows how students in grade 10 performed on the Wisconsin Forward exam* during the spring 2019 test administration.

Social Studies



ACT ASPIRE EARLY HIGH SCHOOL EXAM 2018-19

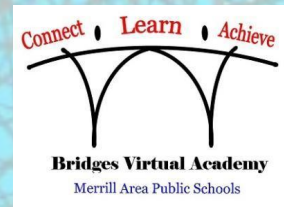
The ACT Aspire exam measures student readiness. The chart to the right shows the percentage of students who scored ready or exceeded ready.



BRIDGES VIRTUAL ACADEMY

John Hagemester, Executive Director

Jaime Farkas, Assoc. Principal



Bridges Virtual Academy (BVA) is committed to providing students innovative and high quality personalized, virtual instructional. Individualized Learning Plans (ILP) are created for each student providing them with a clear instructional path specific to their unique needs. This instructional path pairs students with our various program offerings after taking into consideration each student's learning style, ability and personal preferences at their grade level. Throughout the school year, we provide an array of educational and social opportunities for students, staff and parents to interact in or near their local area. All BVA students have the opportunity to utilize and explore the use of a wide range of technology and online resources to support instruction. The use of technology is paramount in our instructional delivery. With the critical importance our staff places on the development of relationships with students and families, and our overarching focus on developing independent learners, we truly have a learning environment where students can *Connect. Learn. & Achieve.*

Mission: The mission of Bridges Virtual Academy is to provide a personalized, virtual education program that develops students into skilled, independent learners.

Vision:

Bridges Virtual Academy *develops students into skilled, independent learners by...*

- Utilizing innovative instructional processes
- Maximizing learning opportunities available to each student
- Fostering supportive and collaborative relationships with parents for student success
- Creating community connections within the school and locally
- Supporting a variety of academic enrichment activities
- Effectively using technology
- Customizing resources to fit the unique needs of the student

Our Values/Collective Commitments:

We will create an Individualized Learning Plan (ILP) for each student. During this process, teachers work with students and parents to develop the educational plan, with consideration of the individual student's academic level, learning style and needs.

Personalization: We will provide multiple learning pathways for students and a structure that allows for differentiation and increased depth of knowledge in all curricular areas, enabling students to explore and participate in unique learning opportunities.

Student Excellence: We will personalize instruction in order to allow students to achieve and demonstrate deeper learning, increased academic achievement and continued development as independent learners.

Professional Commitment: We are committed to a culture of continuous improvement and professional development of our staff, we work to *provide* innovative academic instruction, to *create* relationships, to *ensure* access to technological tools and to *support* individualized academic enrichment.

A Culture of Partnership : We are committed to creating connections for students with teachers, parents and the community to engage a foundation of support in the educational process. We value and support students in the building of relationships that expand individuals. The commitment of the community in the educational process directly increases the success of the student.

Over 700 students throughout the State of Wisconsin were enrolled in 2019-20. As we move into our eighth year as a charter school, we stand proud of our unique instructional model. Three years in a row, BVA ranked as one of the top performing virtual schools, based on the Wisconsin Department of Public Instruction annual *School Report Card*. While this is an achievement we are proud of and continually strive for, the primary reason for our continued success is the partnerships we have with our families. BVA is a unique and innovative school geared toward students and families that are interested in seeking the same values, goals and results for their students from the home. Based on our District's annual Parent Satisfaction Survey, our families are consistently satisfied with the level of growth they see in their students each year and with our school operations in general. If you have any interest in, or questions about Bridges Virtual Academy, please contact us at 844.BRIDGES or visit our website at www.bridgesvirtualacademy.com

Bridges Virtual Academy 2019-20 Demographics

Economically Disadvantaged

36%

English Language Learners

.1%

Special Education

3%

STAFFING 19-20

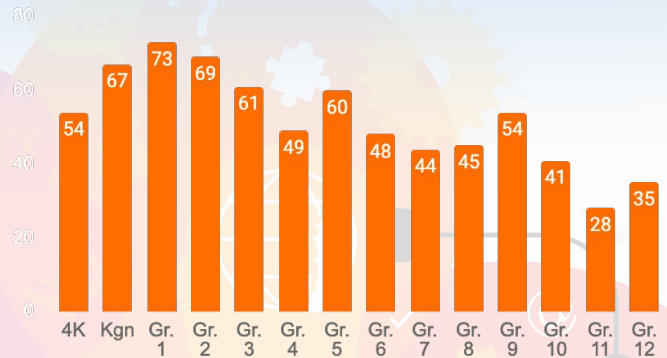
Certified Staff

Number of Teachers	31.04
% Advanced Degrees	58.8%
Experience (Avg Years)	11.1

Other Staff Data

Administrators	2
Clerical Staff	2

Enrollment

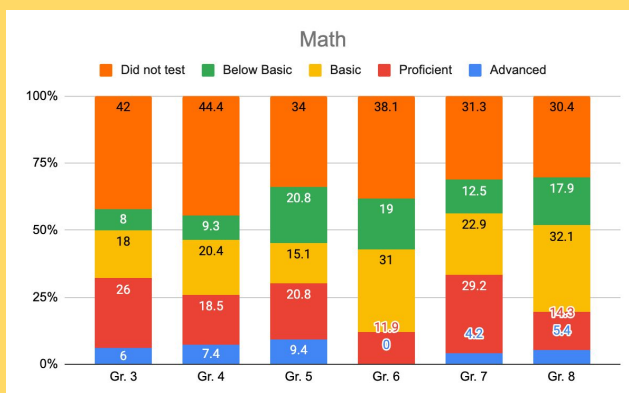
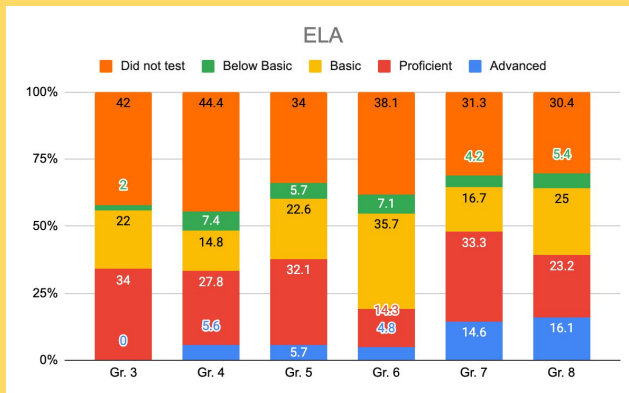


Race



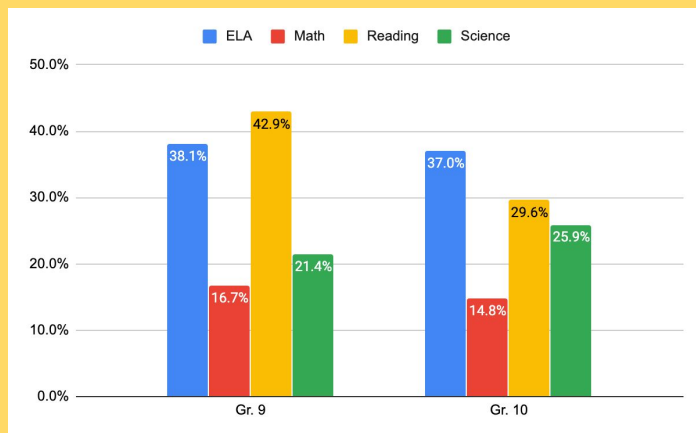
WISCONSIN FORWARD EXAM 2018-19

These charts show how students performed in English Language Arts (ELA) and math on the Wisconsin Forward exam during the spring 2019 test administration.



ACT ASPIRE EARLY HIGH SCHOOL EXAM 2018-19

The ACT Aspire exam predicts how 9th and 10th gr. students will perform on the ACT exam in 11th grade. The chart to the right shows the percentage of students in grades 9 and 10 who scored ready or exceeded ready in ELA, math, Reading and science.



MERRILL SCHOOL FOREST

Russ Noland, School Forest Director



The Merrill School Forest is owned and operated by the Merrill Area Public School District. The school forest includes 764+ acres of forest, prairie, and wetland habitats, most of which has been given to the school district as a gift by William Evjue, an 1899 Merrill graduate whose father was a lumber scaler in Merrill. Currently there are over 10 miles of maintained logging trails which double as hiking and cross country ski trails. The school forest has a 20-year forest maintenance plan, and is logged with the assistance and guidance of local DNR foresters. The money earned from logging sales helps purchase skis, snowshoes, and other major purchases to support district curriculum and other student-driven learning opportunities.

In 2019-2020, prior to the COVID-19 *stay-at-home* order, approximately 1975 students, 288 parents, 195 teachers, and 850+ guests visited the school forest. Students who were scheduled to visit the forest after the stay-at-home order received virtual lessons to support what would have been their trip to the school forest. All 5th grade classes and several high school art students stayed overnight with their teacher as a means to enhance learning opportunities.

The mission of the school forest, in alignment with the goals of environmental education, is to help students become environmentally knowledgeable, skilled, dedicated citizens who are willing to work, individually and collectively, toward achieving and maintaining a dynamic equilibrium between the quality of life and the quality of the environment.



SPECIAL EDUCATION - PUPIL SERVICES

Karen Baker, Director of Special Education and Pupil Services

MAPS special education teachers engage students by creating a learning environment which fosters academic growth through exposure to co-taught classrooms as well as a “Push In” model exposing the majority of students to grade-level curriculum with support and/or reteaching within a smaller environment. The Special Education Department of Merrill Area Public Schools currently employs 8 speech/language clinicians, 34 special education teachers, 3 school psychologists 1 Occupational Therapist, and 1 Physical Therapist.

Service areas offered by the department include, but are not limited to, Specific Learning Disabilities (SLD), Emotional Behavior Disorders (EBD), Intellectual Disabilities (may include Autism), (ID), Speech/Language (S/L), Significant Developmental Delays (SDD), and Other Health Impairments (OHI).

2019-20 PRIMARY DISABILITY (NUMBER OF STUDENTS)			
Autism (A)	42	Other Health Impaired (OHI) incl V & OI	87
Intellectually Disabled (ID)	32	Significant Developmental Delay (SDD)	27
Emotional Behavioral Disability (EBD)	58	Specific Learning Disabilities (SLD)	201
Hearing Impaired (H)	4	Speech or Language Impaired (SL)	130
TOTALS			581

Merrill Area Public Schools is also home to the Northern Achievement Center (NAC) which provides an alternative placement for special education students experiencing behavioral challenges. which seriously impedes learning in the building special education environment. The program consists of two levels, one designed to meet the needs of students in grades Kindergarten through fifth grade and the other designed for students from sixth grade through high school. NAC’s vision is to provide students with the tools necessary to successfully transition back to the programming offered by their resident district.

Speech/Language clinicians remain current through ongoing training and professional development in order to best serve students with speech and communicative disorders. Each clinician maintains membership status in the American Speech-Language-Hearing Association (ASHA) and continues to remain active within their professional organization.

The school psychologists at MAPS also attend professional conferences and training sessions to continually improve the services they provide to students and staff. All three psychologists belong to their own professional organization, the Wisconsin School Psychologists Association, Inc. (WSPA).

Our MAPS School Counselors follow the American School Counselor Association (ASCA) Model. School counselors provide classroom lessons as well as direct services to students individually and in small groups. They advise students on academic and career planning to ensure that each student is career and college ready upon graduation. They have “Jay Talks” conferences between students, parents and counselors, which focus on students’ current talents, interests and educational/career development goals. These conferences are designed to ensure success for every student and take place at the elementary, middle school and high school buildings. This information is used to provide parents with the knowledge and skills necessary to be actively involved in their child’s education and career planning, and informs school personnel about what is needed to successfully meet students’ educational needs. All seven of the school counselors belong to either the American School Counseling Association (ASCA), or the Wisconsin School Counseling Association (WSCA).

SPECIAL EDUCATION - PUPIL SERVICES (CONT.)

Karen Baker, Director of Special Education and Pupil Services

Merrill Area Public Schools partners with area mental health providers to support student access to mental health services. This allows a student to receive services without being absent and/or a parent needing to transport their student to an appointment. Providers, parents, and students greatly value this opportunity.

School Health Services are provided through an ongoing partnership with the Lincoln County Health Department. Administration/consultation health services, preventative health services, and delegation and training services are also provided along with direct student services.

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CURRICULUM & INSTRUCTION

Glenda Oginski, Director of Curriculum & Instruction

The Merrill Area Public Schools continue to be a leader in providing a content-rich, well-rounded education for our students. We are committed to preparing all students for college and career by providing a rigorous and relevant education, which is designed to meet the learning needs of all students.

Our core belief is to reach every student, every time, all the time. This includes careful lesson design, using assessment results to drive instruction, student voice and choice in the classroom, meaningful integration of 1-to-1 instructional technology to engage students, not to mention honest feedback to students about their learning and progress.

Learning is a collaborative responsibility of all stakeholders and every student has the right to learn. Meaningful learning happens in responsive environments where learners are engaged, students bring strengths and experiences to learning, and purposeful assessment drives instruction and affects learning.

Curriculum

Teachers play a critical role in the design of curricular plans that provide clear learning targets and common assessments in order to base daily instruction.

MAPS is working to create a guaranteed and viable curriculum. According to leading educational researcher, Robert Marzano, a guaranteed and viable curriculum is the variable most strongly related to student achievement. That is, one of the most powerful things a district/school can do to help enhance student achievement. By engaging teachers in this work, we are guaranteeing our community that specific content is taught in specific courses and grade levels. Teachers will revisit and revise this work continually.

The MAPS curriculum is standards-based, rigorous, developmentally appropriate and relevant to the learning needs of students in the 21st century. Our curriculum development process focuses on establishing Power Standards, Essential Questions, Learning Targets and Common Assessments.

Instruction

MAPS provides a responsive education for each student. Principals and teacher leaders meet regularly in collaborative meetings to analyze student achievement data in relation to student growth over time.

Instruction is differentiated to meet the needs of students at all levels of learning. When students are not progressing as expected, despite instructional differentiation in the classroom, we have a process that brings a team together to collaborate and plan interventions. This individual planning is part of our district-wide Response to Intervention (RtI) process.

CURRICULUM & INSTRUCTION (CONT.)

Glenda Oginski, Director of Curriculum & Instruction

Instruction must be engaging and motivational. Personal connections should be made between the curriculum and instruction to help our students be motivated to learn and feel valued as a person, not to mention feel like a member of the group. Goal setting is part of this process because it helps students understand what they can do and where they can go.

MAPS has highly trained instructional coaches at the elementary and middle school level. These are critical positions in the transformation of the District to a learner-centered environment that supports student achievement. To ensure growth of all students, instructional coaches will assist teachers in using data to guide learning, provide support in implementing best instructional practice, support classroom strategies to promote growth and provide secondary support of iPad and app use from an instructional design purpose.

Assessment

The Merrill Area Public Schools utilizes classroom assessments, grade or course common assessments, benchmark assessments, FastBridge assessment and state exams. All are standards-based and each type of assessment provides information about the attainment of proficiency in both content knowledge and skills.

Quality assessment impacts students' motivation for learning and improves instruction. The teaching & learning interaction is informed by both formative and summative assessment.

Formative assessment is a planned process in which assessments are used by teachers to adjust and guide their ongoing instructional procedures and by students to adjust their current learning tactics. Formative assessment is evidence used for learning.

Summative assessments are found at the classroom, district and state level and are used for grades and for accountability. The information gathered from summative assessments is evaluative and is used to assess standards-based proficiency. Summative assessments can show both growth and achievement. Summative assessment is evidence of learning in the classroom.



Merrill Area Public School District

Technology Department

2019-2020

1111 North Sales Street Merrill, WI 54452

The Merrill Area Public School District Technology Department provides technical and instructional technology support to over 2,900 students and staff and services over 3,700 total devices. Our mission aligns with that of the MAPS District. In partnership with our community and families, we are committed to providing the best education for every student in a safe environment. We take pride in the fact that the Merrill Area Public School District offers 1:1 iPad technology to all kindergarten through twelfth grade students and both a MacBook Air and iPad to all certified staff. In addition to technical equipment, the MAPS Technology Department strives to provide ongoing instructional technology related professional development to all MAPS employees. Utilizing technology as a learning tool to redefine learning, versus using for substitution purposes, personalizes learning and promotes higher-level thinking. MAPS also incorporates digital citizenship and coding skills into K-12 instruction to educate students about appropriate and innovative technology use. Thank you for your continued support!



DID YOU KNOW:

- MAPS implemented a comprehensive K-12 coding curriculum during the 19-20 school year.
- MAPS implemented a state qualifying eSports team.



- The MAPS Technology Department developed and fully supported the Virtual Learning Time Plan during the COVID-19 pandemic.



STAFF DATA (2019-2020)		
Director of Technology Integration	1	9%
Technical Members	6	55%
Instructional Technology Members	4	36%

Technology Department District Rating (5 Point Scale)	
Accessibility	4.81
Accuracy	4.63
Attitude	4.25
Operations	4.56
Timeliness	4.5

TOTAL IPADS – 2,720		
No Damage Reported	2,568	94%
In House Repairs	30	1%
Apple Warranty	7	.5%
Lost / Not Able to Repair	11	.5%
Outsourced Repairs	114	4%

TOTAL MACBOOK AIRS - 274		
No Damage Reported	268	98%
In House Repairs	5	2%
Apple Warranty	0	0%
Lost / Not Able to Repair	1	0%
Outsourced Repairs	0	0%

TOTAL ADDITIONAL EQUIPMENT	
PK -12 PC Labs	17- 12 at HS & 5 at MS
PK-12 Mac Labs	1 MP3 Room
Windows Computers	705
Printers/Copiers	52

New Teacher Technology Training: The skills covered today were beneficial to you.	
Strongly Agree	95%
Agree	5%
Somewhat	0%
Disagree	0%
Strongly Disagree	0%

Tickets are solved in a timely fashion.	
Strongly Agree	79%
Agree	14%
Somewhat	4%
Disagree	2%
Strongly Disagree	1%

The technician's attitude was polite, understanding, and helpful when completing the ticket.	
Strongly Agree	88%
Agree	10%
Somewhat	1%
Disagree	0%
Strongly Disagree	1%

Library Technology Specialist Report (LTS)

Team Members:

Marcella Cordova, Lindsay Doescher, Anna Julson, Christine Ranker, and Megan Sherman

Staff Collaboration Statistics

K-12 Staff Collaborations (co-teaching, collaboration, & PD)	720+ hours due to COVID-19
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District Circulation Statistics (July 1, 2019 - May 15, 2020)

K-12 Library Materials Circulations	54,276 checkouts
K-12 Ebook/Digital Audiobook/Digital Magazine Circulations	14,697 checkouts
K-12 Equipment Checkouts (via library catalog)	1,662 checkouts
9-12 Textbook Checkouts (via library catalog)	992 checkouts

District Database Statistics (July 1, 2019 - May 15, 2020)

School Research Database Totals (BadgerLink, PebbleGo, SIRS Knowledge Source, Facts on File, and Gale databases)	111,106 combined search sessions
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Program Highlights

- All MAPS schools joined the [Wisconsin Schools Digital Library Consortium](#) to give students access to the statewide ebook/audiobook collection. As a result, ebook usage increased from 2,271 checkouts to 9,888.
- K-5 students participated in digital citizenship lessons and coding Code.org courses. Computer science teachers, Olivia Dachel and Amy Hahn, also implemented the Code.org curriculum at both the middle and high school.
- LTS's, Lindsay Doescher and Marcy Cordova, worked together to create a 6-12 digital citizenship curriculum to be used at the middle and high schools beginning in the 2020-2021 school year.
- LTS's, Chris Ranker and Megan Sherman, supported teachers with the implementation of Seesaw, which became a vital tool for the elementary schools during virtual learning time.
- K-5 Makerspaces were used for creation, coding, robotics, and Breakout EDU activities/critical thinking activities.
- Christine Ranker began working toward becoming a certified library media specialist.
- Megan Sherman brought a wealth of instructional coaching knowledge to the LTS team during her first year in the role and completed her Master's Degree in Administration.
- Lindsay Doescher completed her Master's Degree in Educational Technology (from Marian University) and additionally completed her final library science course through UW-Oshkosh, granting her a lifetime K-12 professional library certification.
- Lindsay Doescher collaborated with 8th grade teachers at PRMS on the National History Day research project. This year four PRMS 8th graders advanced to the state competition.
- Marcy Cordova will be attending the Apple Learning Academy in Chicago July 20th-24th.
- Marcy Cordova, Lindsay Doescher, Megan Sherman, and Chris Ranker will be presenting a variety of topics at the WIRED virtual conference in August.
- All LTS's underwent training in FastBridge, Code.org, Illuminate DNA, Educlimber, as well as attended SLATE, CESA 9 LMS meetings, and Tech Integration meetings - a plethora of resources shared out with staff.
- LTS's provided numerous staff PD sessions after school, during MSI days, and during new teacher training sessions.
- The LTS team worked in collaboration with various teachers to plan and implement technology integration projects targeted to redefine learning for students.
- The LTS team has been an integral part of providing support to staff during virtual learning time.

2019-20 Maintenance Projects

Dale Bergman, Director of Building & Grounds

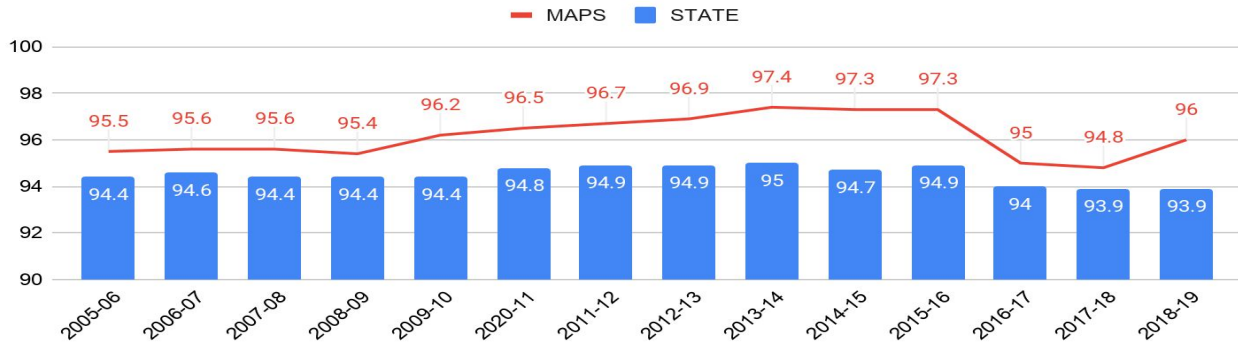


<p>Merrill High School</p> <ul style="list-style-type: none"> • Security Camera updates • Roofing updates • Door alarm contacts • Remodel of Business Lab Classroom • Expansion of FAB Lab Area • Parking lot crack sealing 	<p>Maple Grove</p> <ul style="list-style-type: none"> • Misc. Painting • Security cameras • Door Alarm Contacts • Exterior Painting • Localized Asbestos Abatement
<p>Prairie River Middle School</p> <ul style="list-style-type: none"> • Clean pool tiles • Driveway Crack Sealing • Door Alarm Contacts • 3rd floor polished concrete flooring updates • Security Camera Updates • Roofing Updates 	<p>Jefferson</p> <ul style="list-style-type: none"> • Parking Lot and Playground Crack Sealing • Parking lot Sealcoating • Security Cameras • Door Alarm Contacts • Misc Painting
<p>Washington</p> <ul style="list-style-type: none"> • Painting Updates • Security Camera Upgrades • Door Alarm Contacts • Lighting updates 	<p>Pine River</p> <ul style="list-style-type: none"> • Parking Lot and Playground Crack Sealing • Door Alarm Contacts • Lighting updates • New Storage Shed
<p>Kate Goodrich</p> <ul style="list-style-type: none"> • Security Camera Upgrades • Playground and parking lots crack sealing • Door Alarm Contacts 	<p>Central Administration Office/Maintenance</p> <ul style="list-style-type: none"> • Parking Lot and Playground Crack Sealing • Cleaning Equipment Updates • Lighting Updates



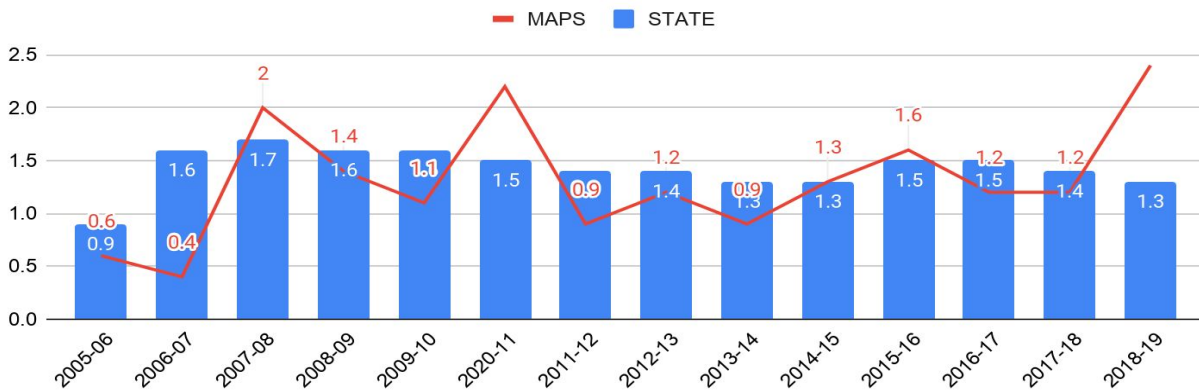
Attendance Rate

The attendance rate is calculated by dividing the actual days present by the total possible days of attendance across all students. Attendance is an important measure of student engagement and a predictor of future achievement, dropout, or late graduation.



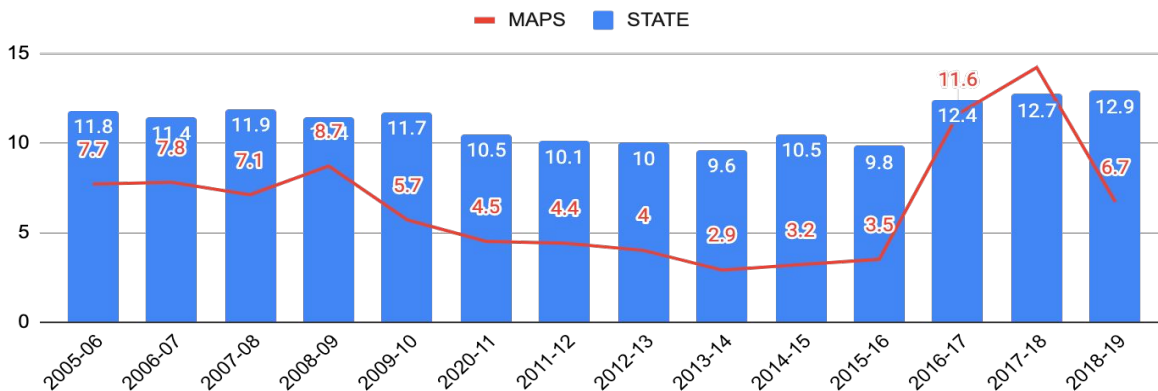
Dropout Rate

Dropouts are reported as annual events for grades 7 through 12. "Dropout" means a student who (1) either exited during the school term or who exited prior to start of that school term but completed the previous school term and (2) who did not re-enroll by the 3rd Friday of September of the following school term. Exceptions apply. The "dropout rate" is the number of students who dropped out during the school term divided by the total expected to complete that school term in that school or district. "Total expected to complete the school term" is the sum of students who completed the school term plus dropouts.

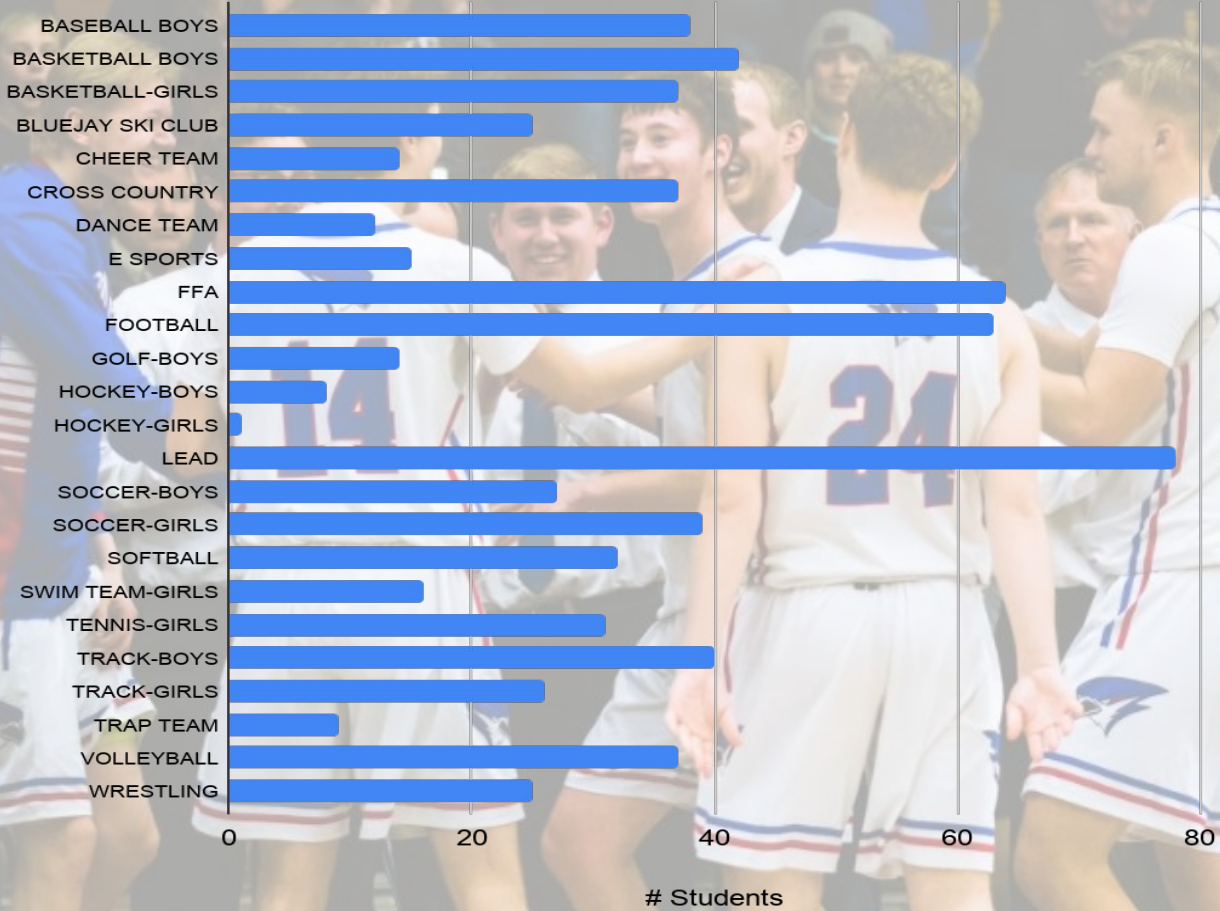


Absenteeism Rate

The ESSA definition of chronic absenteeism considers a student chronically absent if the student was enrolled for at least 90 days and attended less than 90% of the days during which they were enrolled. The absenteeism rate is the rate of students who were chronically absent out of the total number of students who were enrolled for at least 90 days. The equivalent thresholds under the state definition are 45 days and 84% or less of days.



EXTRACURRICULAR PARTICIPATION



Year	Total Enrolled	Students Tested	Percent Tested	Composite Average
2014-15	259	232	89.6%	20.2
2015-16	247	229	92.7%	19.3
2016-17	211	191	90.5%	19.4
2017-18	240	224	93.3%	19.4
2018-19	252	228	90.5%	19.3

Grade 11 All Schools

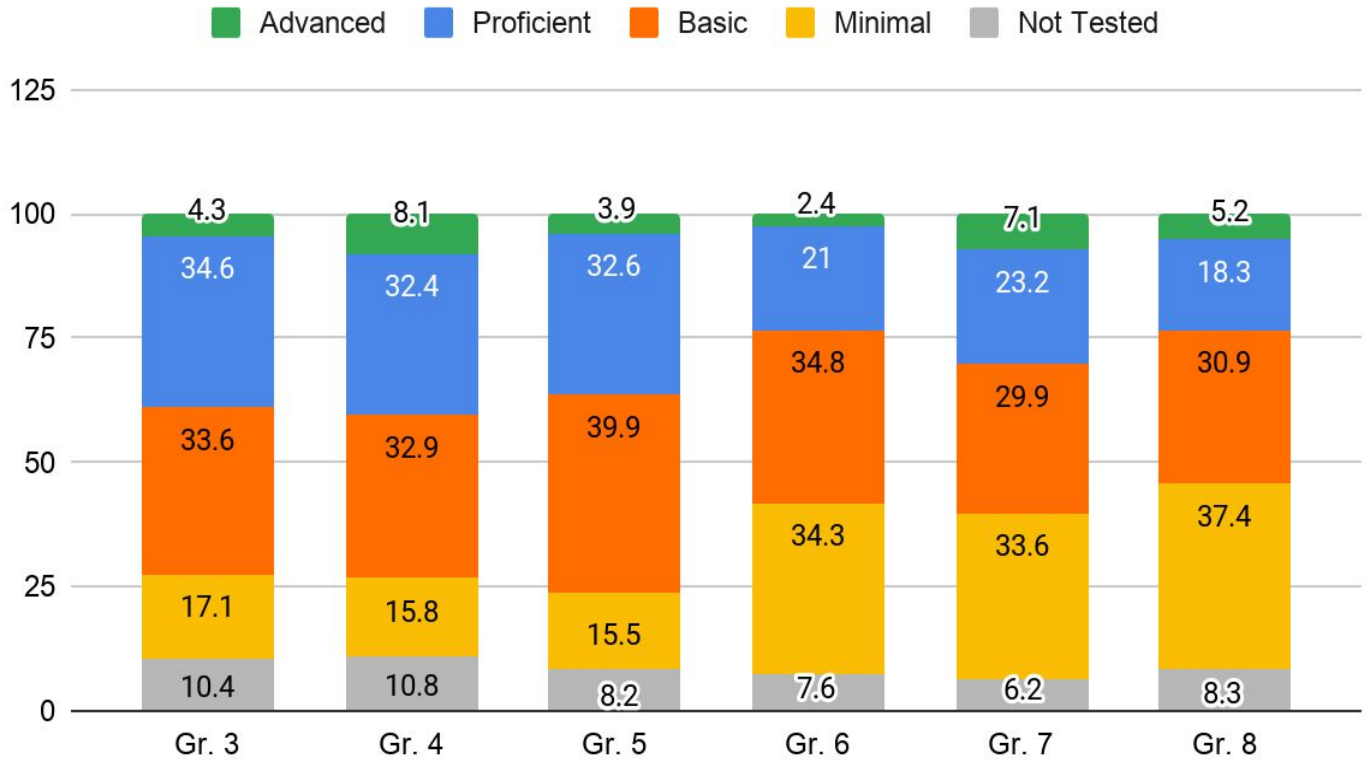


2018-2019 Results	Students Tested	% Scored 3 or Higher
Calculus AB	5	71.4%
English Lang (Comp)	17	53.1%
English Lit (Compt)	9	90.0%
Human Geography	20	74.1%
Physics 1	3	33.3%
Psychology	14	60.9%
Statistics	7	63.6%
Studio Art (Drawing)	7	100%
US Gov't & Politics	3	37.5%

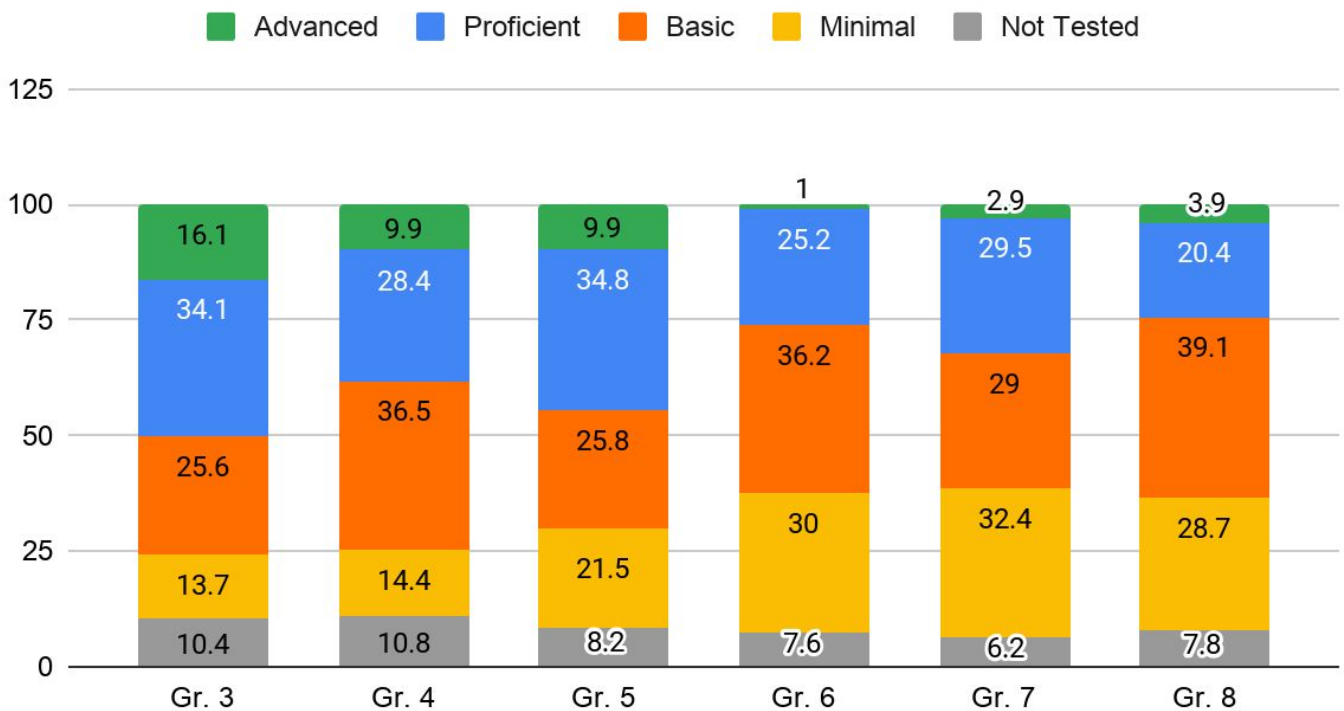
Wisconsin Forward Assessment - 2018-19

Proficiency (%)

English Language Arts



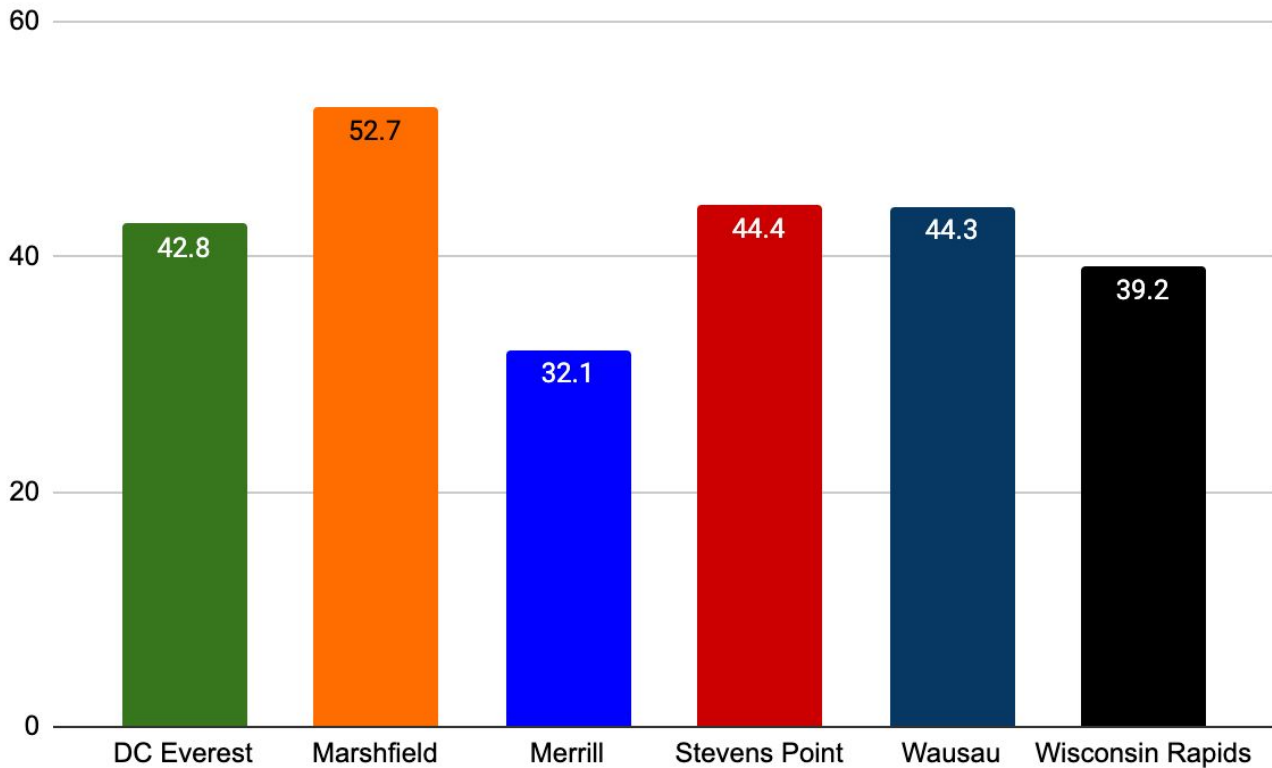
Math



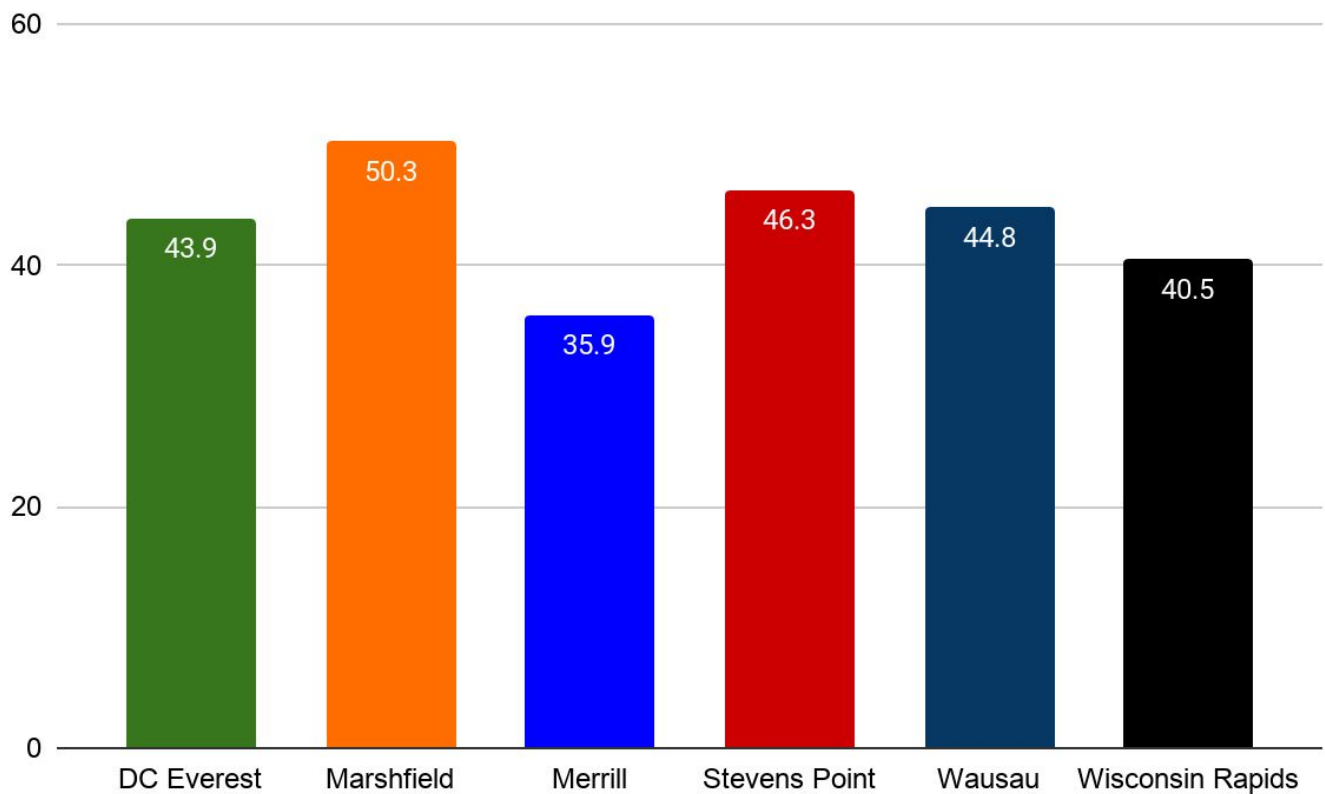
WI FORWARD CONFERENCE COMPARABLES

WISCONSIN VALLEY CONFERENCE DISTRICTS 2018-19

(Percent proficient and advanced)



ENGLISH LANGUAGE ARTS



MATH

Merrill Area Public Schools

Student Achievement * Community Partnerships * Future Success



2020-21 Annual Budget Report

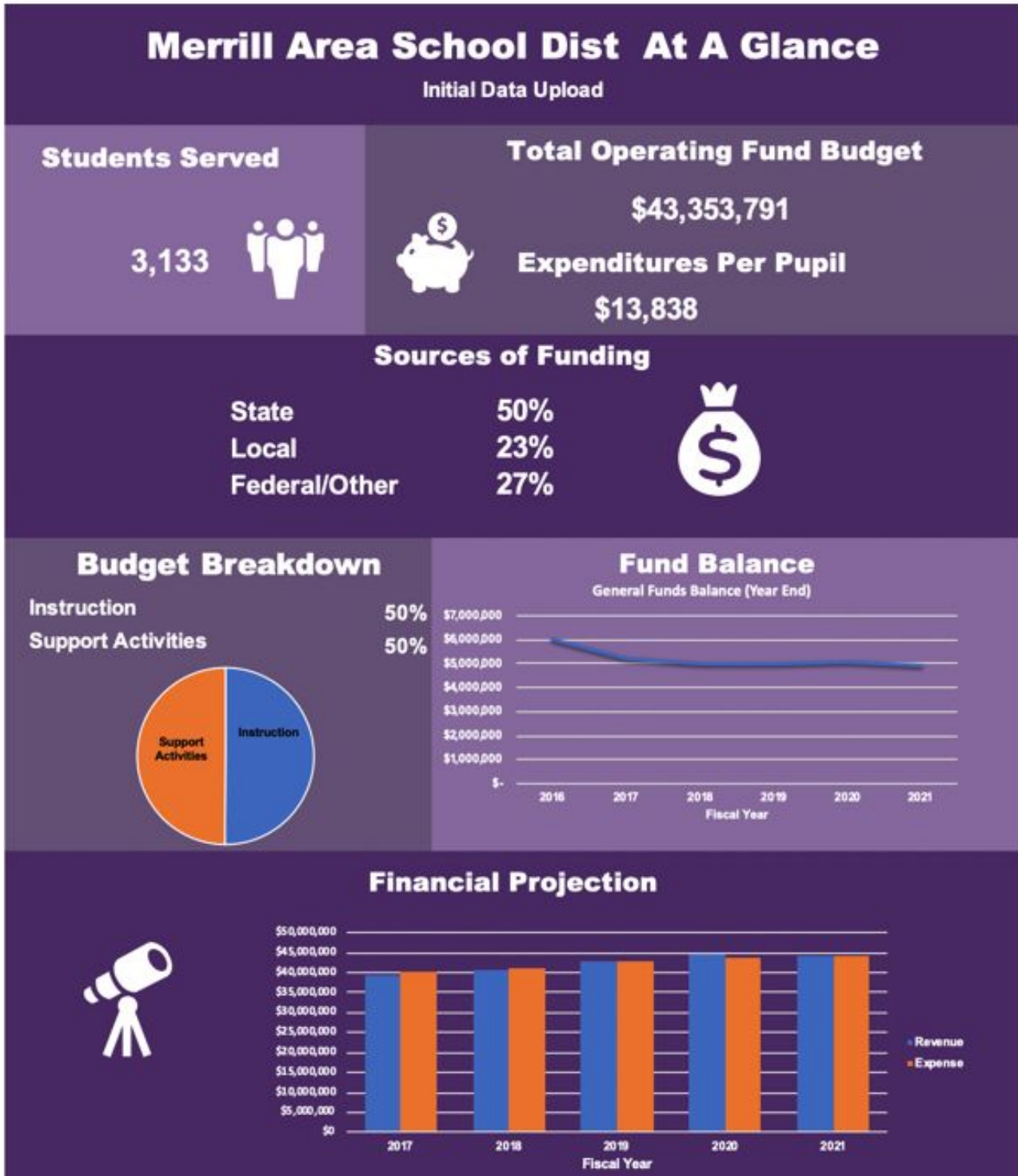
ANNUAL BUDGET REPORT 2020-21

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PROJECTED BUDGET FAST FACTS 2020-21

The following facts are presented to give community members a breakdown of key budget-related information.



EFFECT OF DECLINING ENROLLMENT

Full Time Equivalent | September FTE



As in many Wisconsin school districts, enrollment in the Merrill Area Public Schools is declining. This decline in enrollment has had a very serious financial impact on our schools.

Because state aid is connected to the number of students enrolled at a school, a loss in students means a loss in state funding. While it would seem like educating fewer students would mean significant cost savings for our schools, the fact is expenses such as heating for buildings and the running of bus routes stay largely the same regardless of enrollment numbers.

The graph above displays our Revenue Limit membership (September FTE) counts for the past few years. September Full Time Equivalent (FTE) Counts are different than actual number of students served by the District. The September FTE count takes the total number of students served and subtracts students who have open enrolled into the District and adds back in those that have open enrolled out. Also, for FTE purposes, 4K students are only counted as .6 FTE.

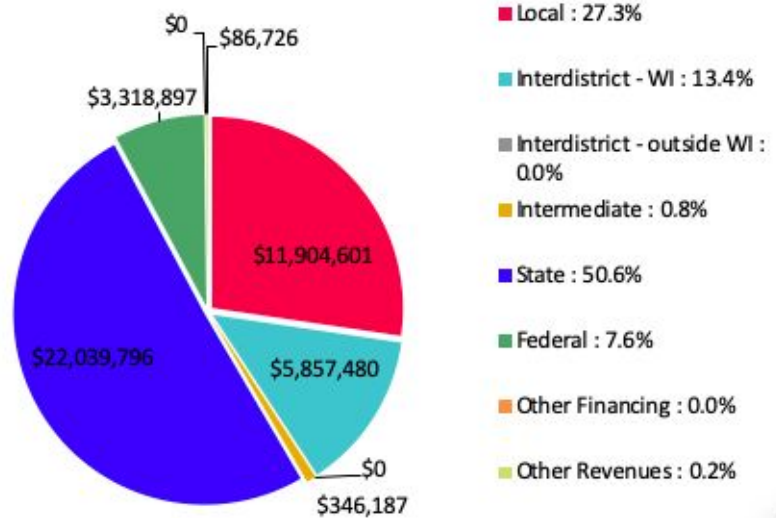
WHERE THE MONEY COMES FROM (REVENUE SOURCES)

Since 1993, Wisconsin public school districts operate under legislatively mandated revenue limits. A district's revenue limit is the maximum amount of revenue it may raise through general state aid and property taxes. Each school district's available revenue was initially based upon the amount of per pupil spending in the 1992-93 school year. The limit is adjusted annually (either increased or decreased) based upon a three-year rolling enrollment factor and an annual per pupil increase set by the legislature.

School districts must get voter approval through a referendum to levy taxes above the revenue limit.

The following page presents a more detailed breakdown of revenues for the General and Special Education funds which together comprise the District's operating fund.

Revenues by Source



Legend

STATE RULES ON SCHOOL FUNDING

Wisconsin public school districts derive their revenue through four major sources: 1) state aid; 2) property taxes; 3) federal aid; and 4) other local non-property tax revenue (such as fees, interest earnings, and rental income).

REVENUES

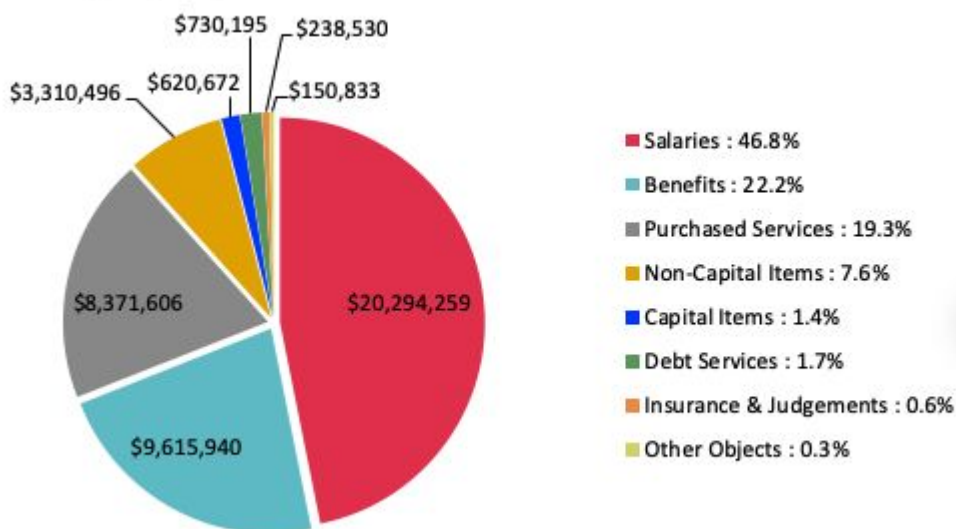
MERRILL AREA SCHOOL DIST | GENERAL & SPECIAL EDUCATION FUNDS | FY2021 BUDGET DRAFT

	10 & 27 FUNDS		BUDGETED REVENUES			% Δ
	2019 ACTUAL	2020 BUDGET	GENERAL FY - 2021	SPEC ED FY - 2021	COMBINED FY - 2021	
LOCAL SOURCES						
211 Property Tax	\$10,423,795	\$10,230,737	\$10,033,730	\$0	\$10,033,730	-1.93%
210 Other Taxes	\$37,999	\$38,412	\$13,000	\$0	\$13,000	-66.16%
270 School Activity Income	\$81,933	\$67,520	\$86,007	\$0	\$86,007	27.38%
280 Earnings on Investmetns	\$32,030	\$84,000	\$50,000	\$0	\$50,000	-40.48%
290 Other Revenue	\$62,284	\$32,650	\$51,296	\$0	\$51,296	57.11%
200 Other Local Sources	<u>\$80,066</u>	<u>\$416,563</u>	<u>\$97,630</u>	<u>\$0</u>	<u>\$97,630</u>	-76.56%
TOTAL LOCAL SOURCES	\$10,718,107	\$10,869,882	\$10,331,663	\$0	\$10,331,663	-4.95%
PAYMENTS FROM DISTRICTS						
345 Open Enrollment	\$5,085,233	\$5,441,934	\$5,771,480	\$0	\$5,771,480	6.06%
300 WI Interdistrict Payments	\$66,248	\$211,097	\$60,000	\$26,000	\$86,000	-59.26%
400 Non-WI Interdistrict Payments	\$0	\$0	\$0	\$0	\$0	0.00%
500 Intermediate Sources	<u>\$349,418</u>	<u>\$302,260</u>	<u>\$142,260</u>	<u>\$203,927</u>	<u>\$346,187</u>	14.53%
TOTAL PAYMENTS FROM DISTRICTS	\$5,500,899	\$5,955,291	\$5,973,740	\$229,927	\$6,203,667	4.17%
STATE SOURCES						
611 Special Education Aid	\$1,228,009	\$1,246,108	\$0	\$1,332,730	\$1,332,730	6.95%
612 Transportation Aid	\$157,317	\$168,243	\$151,000	\$0	\$151,000	-10.25%
613 Library Aid	\$112,712	\$126,246	\$104,000	\$0	\$104,000	-17.62%
621 Equalization Aid	\$17,041,961	\$17,334,431	\$17,606,752	\$0	\$17,606,752	1.57%
623 Special Adjustment Aid	\$0	\$0	\$0	\$0	\$0	0.00%
625 High Cost Aid	\$11,734	\$0	\$0	\$0	\$0	0.00%
628 High Poverty Aid	\$0	\$0	\$0	\$0	\$0	0.00%
691 Computer Aid	\$87,700	\$72,417	\$72,777	\$0	\$72,777	0.50%
694 Sparsity Aid	\$0	\$0	\$0	\$0	\$0	0.00%
695 Per Pupil Aid	\$1,712,826	\$1,905,456	\$1,647,426	\$0	\$1,647,426	-13.54%
696 High Cost Transportation Aid	\$241,480	\$293,710	\$240,000	\$0	\$240,000	-18.29%
600 Other State Sources	<u>\$1,053,247</u>	<u>\$968,967</u>	<u>\$867,162</u>	<u>\$0</u>	<u>\$867,162</u>	-10.51%
TOTAL STATE SOURCES	\$21,646,985	\$22,115,578	\$20,689,117	\$1,332,730	\$22,021,847	-0.42%
FEDERAL SOURCES						
710 Categorical Aid	\$27,827	\$27,823	\$22,927	\$0	\$22,927	-17.60%
730 Special Projectis Aid	\$721,652	\$1,200,226	\$582,883	\$827,426	\$1,410,309	17.50%
750 ESEA Payments	\$395,760	\$384,984	\$397,722	\$0	\$397,722	3.31%
700 Other Federal Sources	<u>\$724,808</u>	<u>\$737,398</u>	<u>\$0</u>	<u>\$724,808</u>	<u>\$724,808</u>	-1.71%
TOTAL FEDERAL SOURCES	\$1,870,048	\$2,350,431	\$1,003,532	\$1,552,234	\$2,555,766	8.74%
OTHER SOURCES						
800 Other Financing Sources	\$21,005	\$5,775	\$0	\$0	\$0	-100.00%
900 Other Revenus	<u>\$228,514</u>	<u>\$157,981</u>	<u>\$86,726</u>	<u>\$0</u>	<u>\$86,726</u>	-45.10%
TOTAL OTHER SOURCES	\$249,519	\$163,756	\$86,726	\$0	\$86,726	-47.04%
TOTAL	\$39,985,557	\$41,454,938	\$38,084,778	\$3,114,891	\$41,199,669	-0.62%
100 TRANSFERS	\$3,659,233	\$3,744,660	\$0	\$3,816,627	\$3,816,627	1.92%

HOW THE FUNDS ARE SPENT (EXPENDITURES)

Merrill Area Public Schools general operating expenditures fall into the following eight major categories: Salaries, Fringes, Special Education, purchased Services & Utilities, Transportation, Supplies, Debt Service Interest & Insurance, and Equipment.

Expenses by Object | Funds 10 & 27



The majority (over 88%) of our operational Budget is detailed in the following two categories:

Salaries/Benefits:

Just over 69% of our operational budget is allocated for employee's salaries and benefits. In addition to teachers, administrators and support staff, compensation for substitute staff, seasonal custodial help, coaches/advisors for extra-curricular activities, curriculum and staff development and early retirement benefits are also included in this figure.

Purchased Services:

This includes 1) services performed by individuals other than district employees for such things as audit, legal, pupil transportation, student tuition payments and speakers/consultants; and 2) property-related services such as maintenance projects, utilities, communications, publications, and fuel for buses.

The following page provides a more detailed breakdown of expenditures for both the General and special Education Funds.

EXPENDITURES FOR INSTRUCTION | ALL FUNCTIONS

MERRILL AREA SCHOOL DIST | GENERAL & SPECIAL EDUCATION FUNDS | FY2021 BUDGET DRAFT

	BUDGETED EXPENDITURES					
	10 & 27 FUNDS		GENERAL	SPEC ED	COMBINED	% Δ
	2019 ACTUAL	2020 BUDGET	FY - 2021	FY - 2021	FY - 2021	
SALARIES						
112 Object Name	\$12,590,319	\$12,894,173	\$10,300,231	\$2,774,466	\$13,074,697	1.40%
113 Object Name	\$0	\$0	\$274,677	\$836,974	\$1,111,651	0.00%
187 Object Name	\$194,061	\$267,656	\$258,353	\$12,325	\$270,678	1.13%
100 Other Salary	<u>\$6,130,664</u>	<u>\$6,588,211</u>	<u>\$5,107,736</u>	<u>\$534,694</u>	<u>\$5,642,430</u>	-14.36%
TOTAL SALARIES	<u>\$18,915,045</u>	<u>\$19,750,040</u>	<u>\$15,940,997</u>	<u>\$4,158,459</u>	<u>\$20,099,456</u>	1.77%
BENEFITS						
210 Retirement	\$2,277,980	\$2,243,239	\$1,100,995	\$290,877	\$1,391,872	-37.95%
220 Social Security	\$1,381,270	\$1,480,118	\$1,129,497	\$297,747	\$1,427,244	-3.57%
230 Life Insurance	\$22,344	\$26,723	\$23,216	\$7,888	\$31,104	16.39%
240 Health Insurance	\$5,565,669	\$5,419,785	\$4,352,384	\$1,335,772	\$5,688,156	4.95%
250 Other Employee Insurance	\$39,610	\$43,457	\$36,934	\$10,444	\$47,378	9.02%
200 Other Benefits	<u>\$234,034</u>	<u>\$266,387</u>	<u>\$894,735</u>	<u>\$82,625</u>	<u>\$977,360</u>	266.89%
TOTAL BENEFITS	<u>\$9,520,906</u>	<u>\$9,479,709</u>	<u>\$7,537,761</u>	<u>\$2,025,353</u>	<u>\$9,563,114</u>	0.88%
TOTAL SALARIES AND BENEFITS	<u>\$28,435,951</u>	<u>\$29,229,749</u>	<u>\$23,478,758</u>	<u>\$6,183,812</u>	<u>\$29,662,570</u>	1.48%
PURCHASED SERVICES						
310 Personal Service	\$1,579,852	\$1,884,409	\$1,501,102	\$146,845	\$1,647,947	-12.55%
340 Travel	\$29,406	\$24,797	\$23,840	\$3,360	\$27,200	9.69%
350 Communication	\$27,219	\$37,067	\$34,276	\$0	\$34,276	-7.53%
300 Other Purchased Services	<u>\$6,691,521</u>	<u>\$6,762,069</u>	<u>\$5,618,393</u>	<u>\$414,048</u>	<u>\$6,032,441</u>	-10.79%
TOTAL PURCHASED SERVICES	<u>\$8,327,998</u>	<u>\$8,708,342</u>	<u>\$7,177,611</u>	<u>\$564,253</u>	<u>\$7,741,864</u>	-11.10%
NON-CAPITAL ITEMS						
410 Supplies	\$553,859	\$651,489	\$608,483	\$88,442	\$696,925	6.97%
430 Instructional Media	\$322,997	\$323,925	\$332,292	\$8,643	\$340,935	5.25%
440 Non-Capital Equipment	\$424,882	\$410,735	\$260,052	\$36,107	\$296,159	-27.90%
470 Textbooks & Workbooks	\$400,649	\$466,354	\$476,094	\$10,950	\$487,044	4.44%
400 Other Non-Capital Items	<u>\$415,755</u>	<u>\$233,721</u>	<u>\$766,766</u>	<u>\$1,250</u>	<u>\$768,016</u>	228.60%
TOTAL NON-CAPITAL ITEMS	<u>\$2,118,142</u>	<u>\$2,086,224</u>	<u>\$2,443,687</u>	<u>\$145,392</u>	<u>\$2,589,079</u>	24.10%
CAPITAL ITEMS						
550 Additional Equipment	\$181,134	\$163,362	\$235,569	\$22,000	\$257,569	57.67%
560 Replacement Equipment	\$137,036	\$89,984	\$129,803	\$0	\$129,803	44.25%
500 Other Capital Items	<u>\$82,037</u>	<u>\$55,920</u>	<u>\$231,800</u>	<u>\$0</u>	<u>\$231,800</u>	314.52%
TOTAL CAPITAL ITEMS	<u>\$400,207</u>	<u>\$309,266</u>	<u>\$597,172</u>	<u>\$22,000</u>	<u>\$619,172</u>	100.21%
ALL OTHER EXPENSES	<u>\$4,346,331</u>	<u>\$4,361,791</u>	<u>\$4,387,550</u>	<u>\$6,794</u>	<u>\$4,394,344</u>	0.75%
TOTAL FUNCTION NAME	<u>\$43,628,628</u>	<u>\$44,695,372</u>	<u>\$38,084,778</u>	<u>\$6,922,251</u>	<u>\$45,007,029</u>	0.70%

LONG-TERM DEBT ISSUES

The Merrill Area Public Schools has two outstanding debt issuances as of July 1, 2019. The largest debt issue was issued in 2011 to pay off the District's Wisconsin Retirement System prior service liability and as of January 1, 2019 has a remaining balance of \$1,650,000, and will be off by the end of the 2023-24 fiscal year.

The second debt issue was in the amount of \$1,000,000 and was issued in November 2018 for a term of four years. This debt was issued under the revenue limit to address facilities needs throughout the District. Proceeds from the operating referendum approved by voters in the Spring of 2018 are being used to pay back this loan. As of January 1, 2019, this issue had a remaining balance of \$980,330.43.

Calendar Year	Principal Balance at Beginning of Calendar Year	Principal	Interest	Principal Balance at End of Year
2019	2,630,330.43	484,788.67	98,088.73	2,145,541.76
2020	2,145,541.76	501,860.32	80,384.63	1,643,681.44
2021	1,643,681.44	519,140.54	61,399.30	1,124,540.90
2022	1,124,540.90	519,540.90	41,089.39	605,000.00
2023	605,000.00	295,000.00	23,495.00	310,000.00
2024	310,000.00	310,000.00	8,060.00	-
Totals		2,630,330.43	312,517.05	

FUND BALANCE: AN EXPLANATION

	Amount	% of General Fund Expenditures
June 2008	\$2,597,428	8.57%
June 2009	\$2,795,867	9.30%
June 2010	\$3,181,868	10.36%
June 2011	\$2,810,686	8.67%
June 2012	\$3,243,629	10.66%
June 2013	\$3,638,537	11.23%
June 2014	\$5,760,226	17.06%
June 2015	\$5,996,921	17.77%
June 2016	\$6,052,260	17.57%
June 2017	\$5,235,104	15.20%
June 2018	\$5,007,137	14.21%
June 2019	\$5,023,606	13.49%
June 2020 Projected	\$5,527,768	14.67%

Governments, including school districts, organize their accounting systems based on “funds”. A fund is a set of accounting records that is separated from others for the purpose of carrying on a certain activity.

Funds demonstrate that dollars are only being used for approved purposes. All school districts have a general fund, and many have one or more other funds that account for specific activities. A “fund balance” is created or increased when the amount of the money in a fund is more than what was spent during a year.

A common misconception is that a fund balance is a cash account, similar to a savings account. A fund balance is the difference between a District’s assets and liabilities. However, some of a District’s assets are non-cash assets and not spendable.

Determining an appropriate fund balance is a critical factor in district financial planning and budgeting processes. A district with an appropriate fund balance can:

- Avoid excessive short-term borrowing and as a result, avoid additional interest costs.
- Pay for unforeseen expenses that are permitted by the rules governing the fund.
- Take advantage of lower interest rates, as a fund balance is seen as an indicator of the financial health of the school district.

LONG-TERM CAPITAL IMPROVEMENT TRUST FUND

A school board with an approved long-term capital improvement plan (minimum of 10 years) may establish a "trust" that is funded with a transfer from the general fund. The contribution from Fund 10 to Fund 46 (Long-term Capital Improvement Trust Fund) is recorded as the expenditure for shared cost and equalization aid purposes. Future expenditures from Fund 46 are not part of shared costs. A school board is prohibited from removing money deposited into Fund 46 for a period of five years after the fund is created. After the initial five year wait period is over, funds may only be used for the purposes identified in the approved long-term capital improvement plan. Fund 46 assets may not be transferred to any other school district fund.

The District established a long-term capital improvement trust fund in January of 2017. The District has been budgeting approximately \$30,000 per year since, to deposit into this fund. The District has also made additional deposits into the fund over the past two years as budgets have allowed.

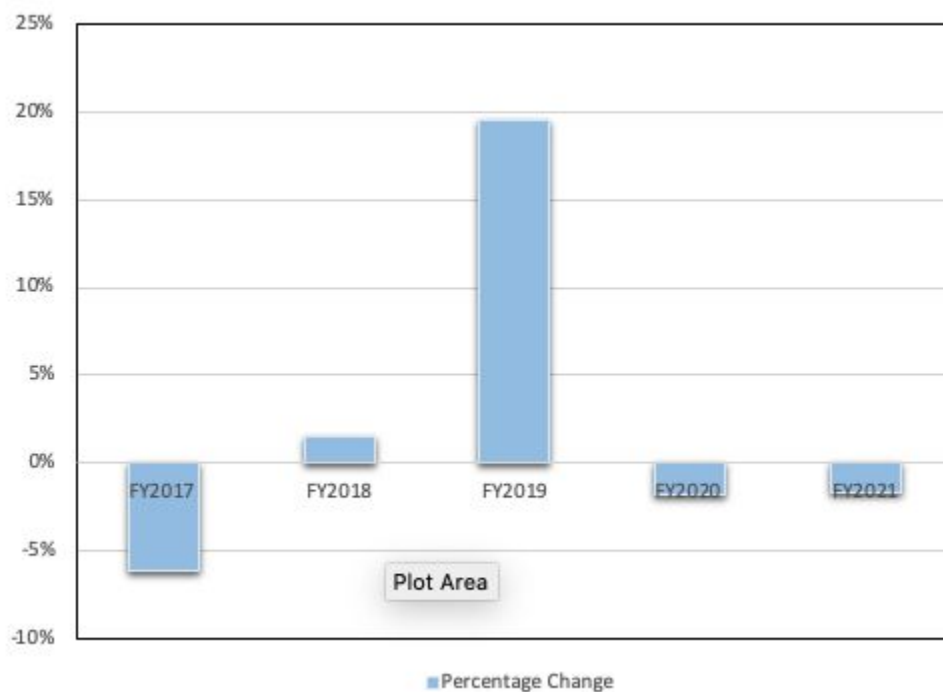
Account	Balance as of June 30, 2020
Cash on Deposit	\$160,839.69
Due from General Fund	\$30,000
Total Assets	\$190,839.69

PROPERTY TAX LEVY

Property taxes for 2020-21 are projected to decrease by 1.66%. This projection is only an estimate at this time. The final levy will be set at the end of October after we know our actual enrollment and after the State certifies the actual amount of General Equalization Aid we will receive this year.

FUND	Audited 2018-19	Budget 2019-20	Budget 2020-21
General Fund	10,423,795.00	10,231,050.00	10,033,730.00
Referendum Debt Service Fund	0.00	0	0
Non-Referendum Debt Service Fund	317,743.00	582,245.00	570,760.00
Capital Expansion Fund	0	0	0
Community Service Fund	138,745.00	138,745.00	166,135.00
TOTAL SCHOOL LEVY	10,880,283.00	10,952,040.00	10,770,625.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		0.66%	-1.66%

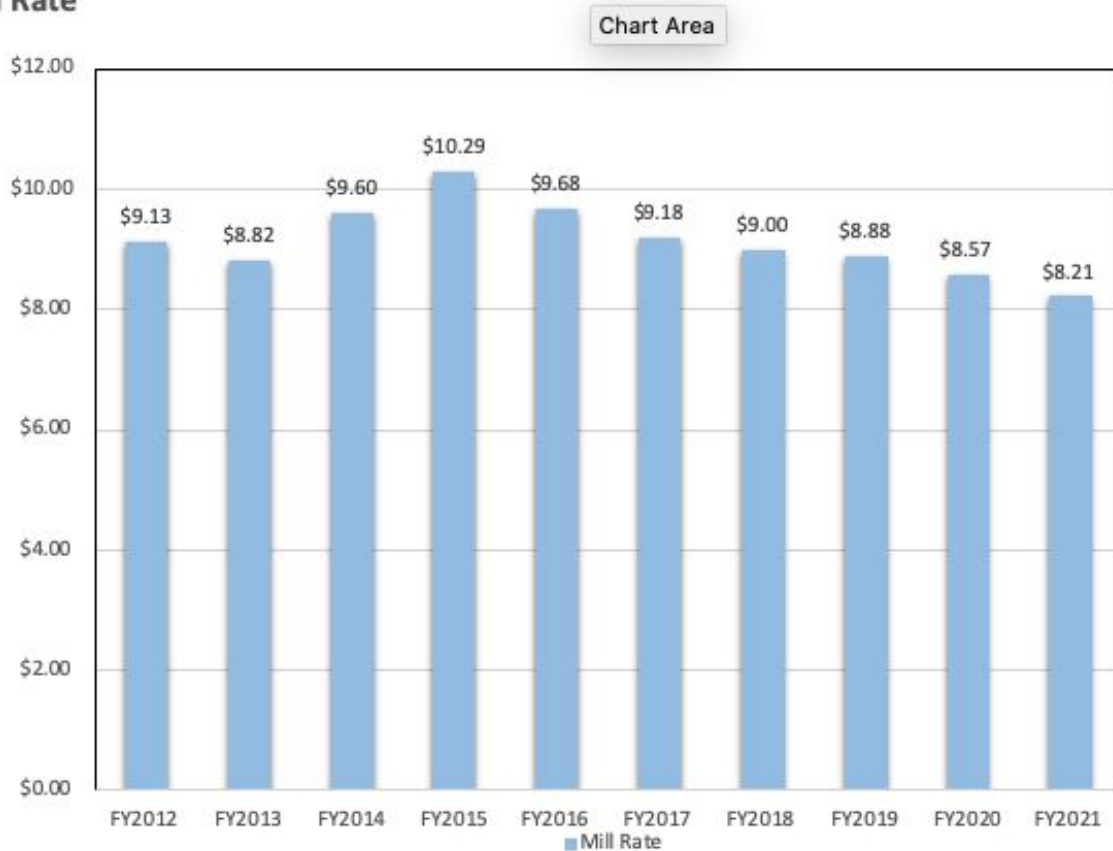
Year Over Year Change | Property Taxes



Mill Rates

Property tax rates, or mill rates, are determined by dividing the total tax levy by the total property value of the district. A district's mill rate can rise or fall independently from the total tax levy. In other words, a district's mill rate can rise even when the total levy decreases and vice versa. The mill rate also represents an average rate. An individual homeowner's rate could be higher or lower than the rates shown below. The table below shows the changes in mill rate each year since 2010.

Mill Rate



ESTIMATED TAX IMPACT ON PROPERTY OWNER

Estimating the impact of the school district’s levy on an individual homeowner can be difficult as there are several factors that can influence the amount of tax an individual homeowner will end up paying on their property.

A decrease or increase in the overall tax levy of a school district does not necessarily translate into a corresponding increase or decrease in an individual’s tax bill. Property taxes are apportioned to individual property owners in the same proportion as a property owner’s property value is to the overall property value of the municipality in which the property is located. In other words, if a parcel of property is 1% of the total value of taxable property within the municipality, then that property owner will pay 1% of the tax levy apportioned to that municipality. If an individual’s property value increases at a faster rate than the other properties in the municipality, or if their property value remains flat while the overall property values decrease, a homeowner could see an increase in taxes even with a lower school district tax levy. The opposite is also true in that a homeowner could see a drop in their tax bill even though the school’s total levy is increasing.

The table below is provided as a rough estimate of the impact of the district’s levy on an average home.

Estimated Fair Market Value of Home	2019-20 Estimated Taxes	2020-21 Estimated Taxes	Difference	% Change
\$90,000	\$771.30	\$738.90	(\$32.40)	-4.20%
\$100,000	\$857.00	\$821.00	(\$36.00)	-4.20%
\$150,000	\$1,285.50	\$1,231.50	(\$54.00)	-4.20%
\$200,000	\$1,714.00	\$1,642.00	(\$72.00)	-4.20%
\$250,000	\$2,142.50	\$2,052.50	(\$90.00)	-4.20%
\$300,000	\$2,571.00	\$2,463.00	(\$108.00)	-4.20%

PROPOSED BUDGET FOR 2020-21

GENERAL FUND	Audited 2018-19	Budget 2019-20	Budget 2020-21
Beginning Fund Balance	5,007,137.14	5,023,606.05	5,527,767.58
Ending Fund Balance	5,023,606.05	5,527,767.58	5,527,767.58
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	10,718,106.67	10,869,882.00	10,331,663.00
Inter-district Payments (Source 300 + 400)	5,148,787.00	5,500,635.60	5,831,480.00
Intermediate Sources (Source 500)	170,032.30	82,260.00	142,260.00
State Sources (Source 600)	20,389,241.95	20,869,470.00	20,689,117.00
Federal Sources (Source 700)	607,620.49	690,829.00	1,003,532.00
All Other Sources (Source 800 + 900)	228,514.10	163,756.00	86,726.00
TOTAL REVENUES & OTHER FINANCING SOURCES	37,262,302.51	38,176,832.60	38,084,778.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	16,603,365.47	17,516,607.09	17,034,723.00
Support Services (Function 200 000)	15,478,104.91	14,982,168.98	15,704,328.00
Non-Program Transactions (Function 400 000)	5,164,363.22	5,173,895.00	5,345,727.00
TOTAL EXPENDITURES & OTHER FINANCING USES	37,245,833.60	37,672,671.07	38,084,778.00
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SPECIAL PROJECTS FUND	Audited 2018-19	Budget 2019-20	Budget 2020-21
Beginning Fund Balance	755,583.05	110,805.26	74,412.26
Ending Fund Balance	110,805.26	74,412.26	59,284.26
REVENUES & OTHER FINANCING SOURCES	6,515,128.80	7,064,034.00	6,931,518.00
EXPENDITURES & OTHER FINANCING USES	7,159,906.59	7,100,427.00	6,946,646.00
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DEBT SERVICE FUND	Audited 2018-19	Budget 2019-20	Budget 2020-21
Beginning Fund Balance	118,232.91	94,580.02	100,963.02
Ending Fund Balance	94,580.02	100,963.02	103,762.02
REVENUES & OTHER FINANCING SOURCES	453,774.10	1,759,278.00	573,560.00
EXPENDITURES & OTHER FINANCING USES	477,426.99	1,752,895.00	570,761.00

PROPOSED BUDGET FOR 2020-21 (cont.)

CAPITAL PROJECTS FUND	Audited 2018-19	Budget 2019-20	Budget 2020-21
Beginning Fund Balance	122,000.50	160,687.13	190,690.13
Ending Fund Balance	160,687.13	190,690.13	229,126.13
REVENUES & OTHER FINANCING SOURCES	1,038,689.63	30,003.00	38,436.00
EXPENDITURES & OTHER FINANCING USES	1,000,003.00	0.00	0.00
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FOOD SERVICE FUND	Audited 2018-19	Budget 2019-20	Budget 2020-21
Beginning Fund Balance	168,440.28	191,440.74	213,523.74
Ending Fund Balance	191,440.74	213,523.74	213,502.74
REVENUES & OTHER FINANCING SOURCES	1,345,108.77	1,395,784.00	1,412,447.00
EXPENDITURES & OTHER FINANCING USES	1,322,108.31	1,373,701.00	1,412,468.00
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COMMUNITY SERVICE FUND	Audited 2018-19	Budget 2019-20	Budget 2020-21
Beginning Fund Balance	375.04	(0.00)	1,983.00
Ending Fund Balance	(0.00)	1,983.00	13,598.00
REVENUES & OTHER FINANCING SOURCES	152,885.80	148,730.00	176,120.00
EXPENDITURES & OTHER FINANCING USES	153,260.84	146,747.00	164,505.00
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PACKAGE & COOPERATIVE PROGRAM FUND	Audited 2018-19	Budget 2019-20	Budget 2020-21
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	71,574.00	61,953.00	0.00
EXPENDITURES & OTHER FINANCING USES	71,574.00	61,953.00	0.00
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Total Expenditures and Other Financing Uses			
ALL FUNDS	Audited 2018-19	Budget 2019-20	Budget 2020-21
GROSS TOTAL EXPENDITURES -- ALL FUNDS	47,430,113.33	48,108,394.07	47,179,158.00
Interfund Transfers (Source 100) - ALL FUNDS	3,804,582.37	3,753,400.00	3,825,367.00
Refinancing Expenditures (FUND 30)		1,170,650.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	43,625,530.96	43,184,344.07	43,353,791.00
PERCENTAGE INCREASE – NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		-1.01%	0.39%