



# Chippewa Falls

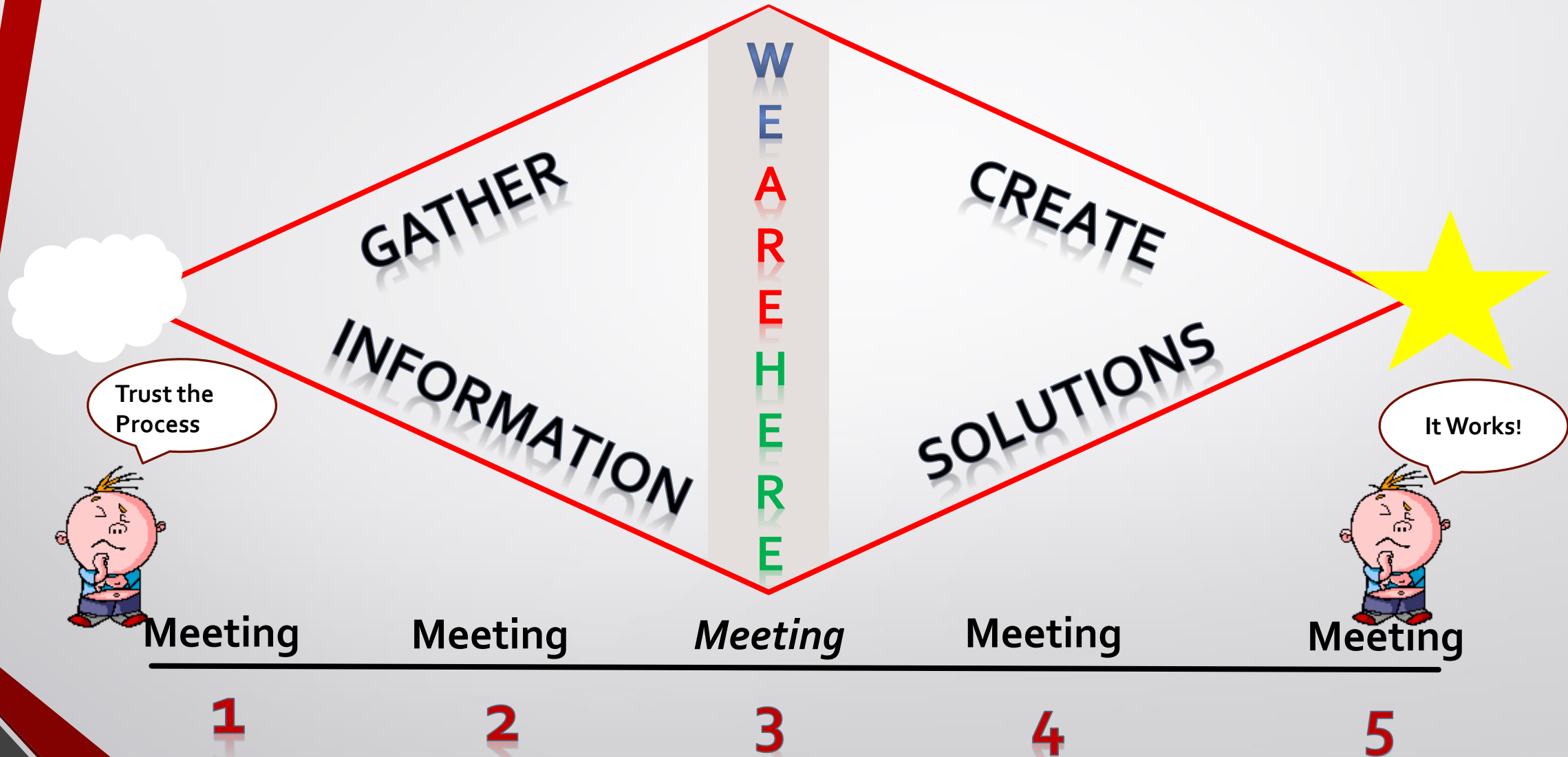
**Facilities Task Force**

**Fall 2015**

# Agenda for Meeting Three

1. Review Planning Process
2. Update of CFAUSD School Finances
3. New Directions in Educational Design
4. Survey Review
5. Committee Aspirations
6. Next Steps Meeting Calendar

# CFAUSD/ATSR Planning Process



# Financial Planning

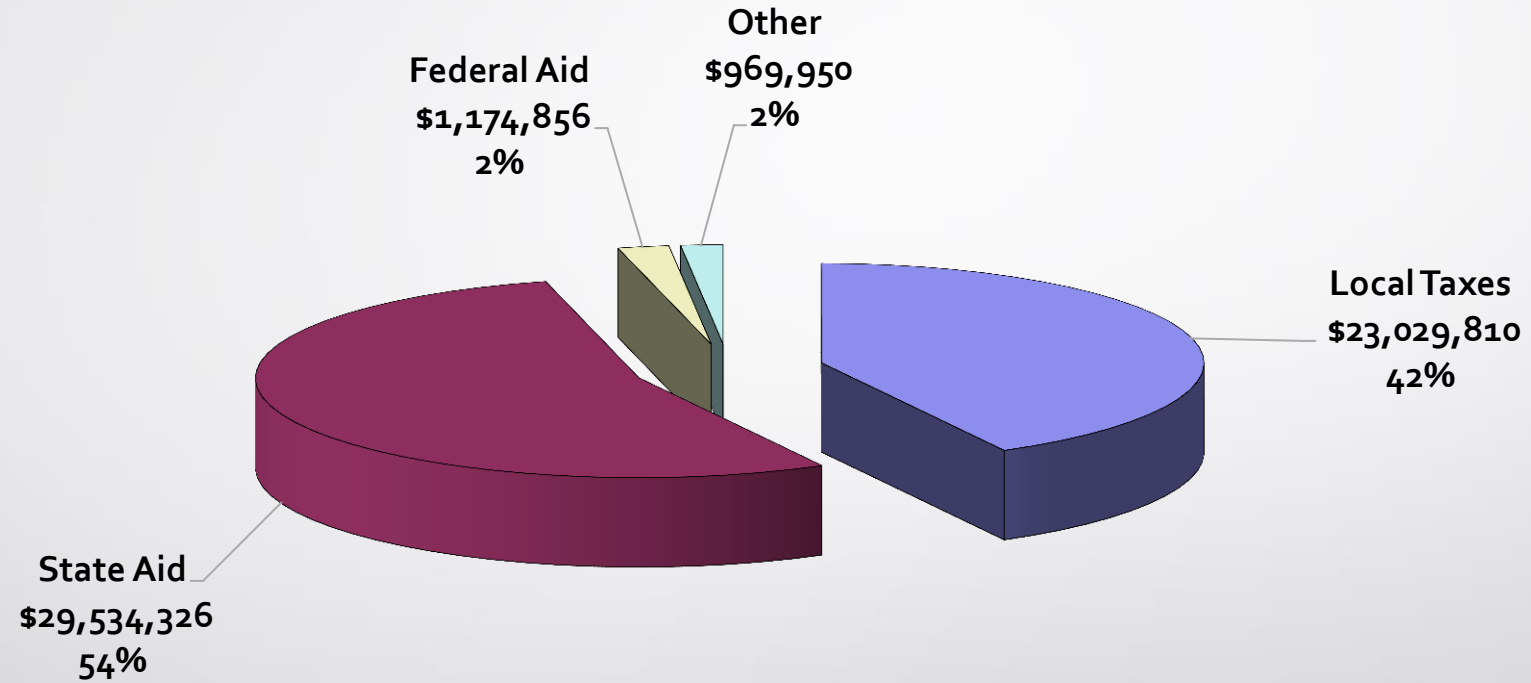
<b>DISTRICT:</b>	Chippewa Falls Area	1092
<b>DATA AS OF 10/15/2015 9:00 AM</b>		
<b>Line 1 Amount May Not Exceed Line 11 minus Line 7B of Final 14-15 Revenue Limit</b>		
2014-15 General Aid Certification (14-15 Line 12A, src 621)	+	28,194,923
2014-15 Computer Aid Received (14-15 Line 17, Src 691)	+	186,130
2014-15 Hi Pov Aid (14-15 Line 12B, src 628)	+	0
2014-15 Fnd 10 Levy Cert (14-15 Line 18, Src 211)	+	22,300,597
2014-15 Fnd 38 Levy Cert (14-15 Line 14B, Src 210)	+	0
2014-15 Fnd 41 Levy Cert (14-15 Line 14C, Src 210)	+	0
2014-15 Aid Penalty for Over Levy (14-15 FINAL Rev Limit Worksheet)	-	28,843
2014-15 Total Levy for All Levied Non-Recurring Exemptions*	-	20,967
<b>Line 1 NET 2014-15 Base Revenue</b>	<b>=</b>	<b>50,631,840</b>
*For 2014-15 Non-Recurring Exemptions Levy Amount, enter actual amount for which district levied; (7B Hold Harmless, Non-Recurring Referenda, Declining Enrollment, Energy Efficiency Exemption, Refunded/Rescinded Taxes, Prior Year Uncounted Open-Enroll Pupils)		
<b>September &amp; Summer FTE Membership Averages</b>		
Count Ch. 220 Inter-District Resident Transfer Pupils @ 75%.		
<b>Line 2: Base Avg: (12+.4ss)+(13+.4ss)+(14+.4ss) / 3 =</b>		
		<b>5,073</b>
	<b>2012</b>	<b>2013</b>
Summer fte:	81	67
% (40,40,40)	32	27
Sept fte:	4,988	5,080
Total fte	5,020	5,107
	<b>2014</b>	<b>2015</b>
Summer fte:	72	91
% (40,40,40)	27	36
Sept fte:	5,080	5,064
Total fte	5,107	5,136
<b>Line 6: Curr Avg: (13+.4ss)+(14+.4ss)+(15+.4ss) / 3 =</b>		
		<b>5,112</b>
	<b>2013</b>	<b>2014</b>
Summer fte:	67	72
% (40,40,40)	27	29
Sept fte:	5,080	5,064
Total fte	5,107	5,093
<b>Line 10B: Declining Enrollment Exemption =</b>		
Average FTE Loss (Line 2 - Line 6, if > 0)		
	X 1.00	=
<b>X (Line 5, Maximum 2015-2016 Revenue per Memb) =</b>		
<b>Non-Recurring Exemption Amount:</b>		
<b>Line 17: State Aid for Exempt Computers =</b>		
		<b>235,183</b>
Line 17 = A X (Line 16 / C) (to 8 decimals)		
<b>2015 Property Values (October 1, 2015 Values from DOR)</b>		
A. 2015 Exempt Computer Property Valuation	Required	25,952,600
B. 2015 TIF-Out Tax Apportionment Equalized Valuation	+	2,543,209,998
C. 2015 TIF-Out Value plus Exempt Computers (A + B)	=	2,569,162,598
<i>Computer aid replaces a portion of proposed Fund 10 Levy</i>		

<b>2015-2016 Revenue Limit Worksheet</b>			
1.	2014-15 Base Revenue (Funds 10, 38, 41)	(from left)	50,631,840
2.	Base Sept Membership Avg (12+.4ss, 13+.4ss, 14+.4ss/3)	(from left)	5,073
3.	2014-15 Base Revenue Per Member (Ln 1 / Ln2)	(with cents)	9,980.65
4.	2015-16 Per Member Change (A+B)		0.00
A.	Allowed Per Pupil Change (15-16 = +\$0.00/Member)		0.00
B.	Low Rev Incr ((9,100 - (3 + 4A))-4C) <b>Not &lt; 0</b>		0
C.	Low Rev Dist in CCDEB (Enter DPI Adjustment)		0.00
5.	2015-16 Maximum Revenue / Member (Ln 3 + Ln 4)		9,980.65
6.	Current Membership Avg (13+.4ss, 14+.4ss, 15+.4ss/3)	(from left)	5,112
7.	2015-16 Rev Limit, No Exemptions (Ln7A + Ln 7B)	(rounded)	51,021,083
A.	Max Rev/Memb x Cur Memb Avg (Ln 5 x Ln 6)		51,021,083
B.	Hold Harmless Non-Recurring Exemption		0
8.	Total Recurring Exemptions (A+B+C+D+E)	(rounded)	55,609
A.	Prior Year Carryover		0
B.	Transfer of Service		55,609
C.	Transfer of Territory/Other Reorg (if negative, include sign)		0
D.	Federal Impact Aid Loss (2013-14 to 2014-15)		0
E.	Recurring Referenda to Exceed (If 2015-16 is first year)		0 <<Enter if not pre-filled
9.	2015-16 Limit with Recurring Exemptions (Ln 7 + Ln 8)		51,076,692
10.	Total 2015-16 Non-Recurring Exemptions (A+B+C+D+E+F+G+H)		1,054
A.	Non-Recurring Referenda to Exceed 2015-16 Limit		0 <<Enter if not pre-filled
B.	Declining Enrollment Exemption for 2015-16 (from left)		0
C.	Energy Efficiency Net Exemption for 2015-16 (see pg 2 for detail)		0 <<Enter if not pre-filled
D.	Adjustment for Refunded or Rescinded Taxes for 2015-16		1,054
E.	Prior Year Open Enrollment (uncounted pupils)		0
F.	Reduction for Ineligible Fund 80 Expend (enter as negative)		0
G.	Environmental Remediation Exemption		0
H.	Adjustment for New Choice Pupils in 2015-16 (FTE x line 5 above)		0
11.	2015-16 Revenue Limit With All Exemptions (Ln 9 + Ln 10)		51,077,746
12.	Total Aid to be Used in Computation (12A + 12B)		28,095,953
A.	<b>2015-16 OCTOBER 15 GENERAL AID CERTIFICATION</b>		28,095,953
B.	State Aid to High Poverty Districts (not all districts)		0
<b>REMEMBER TO REPLACE THE JULY 1 ESTIMATE WITH THE OCTOBER 15 CERT WHEN AVAILABLE.</b>			
13.	<b>Allowable Limited Revenue:</b> (Line 11 - Line 12) (10, 38, 41 Levies + Src 691. Src 691 is DOR Computer Aid.)		<b>22,981,793</b>
14.	<b>Total Limited Revenue To Be Used (A+B+C)</b>	Not > line 13	<b>22,981,793</b>
<b>Entries Required Below: Amnts Needed by Purpose and Fund:</b>			
A.	Gen Operations: Fnd 10 including Src 211 & Src 691		22,981,793 (Proposed Fund 10)
B.	Non-Referendum Debt (inside limit) Fnd 38 Src 211		(to Budget Rpt)
C.	Capital Exp, Annual Meeting Approved: Fnd 41 Src 211		(to Budget Rpt)
15.	Total Revenue from Other Levies (A+B+C+D)	(A+B+C+D):	300,000
A.	Referendum Apprvd Debt (Non Fund 38 Debt-Src 211)		Entry Required
B.	Community Services (Fnd 80 Src 211)		297,000 (to Budget Rpt)
C.	Prior Year Levy Chargeback for Uncollectible Taxes (Src 212)		3,000 (to Budget Rpt)
D.	Other Levy Revenue - Milwaukee & Kenosha Only		(to Budget Rpt)
16.	Total Levy + Src 691, "Proposed Levy" (Ln 14 + Ln 15)		22,746,610
17.	Est Src 691 (Comp Aid) Based on Ln 16 & Values Entered	(to Budget Rpt)	235,183
18.	<b>Fnd 10 Src 211 (Ln 14A-Ln 17), 2015-16 Budget</b>		<b>22,746,610</b>
<i>Line 18 (not 14A) is the Fund 10 Levy certified by the Board.</i>			
19.	<b>Total Fall, 2015 All Fund Tax Levy (14B + 14C + 15 + 18)</b>		<b>23,046,610</b>
<i>Line 19 is the total levy to be apportioned in the PI-401.</i>			Levy Rate = 0.00906202

**Revenue Limits**

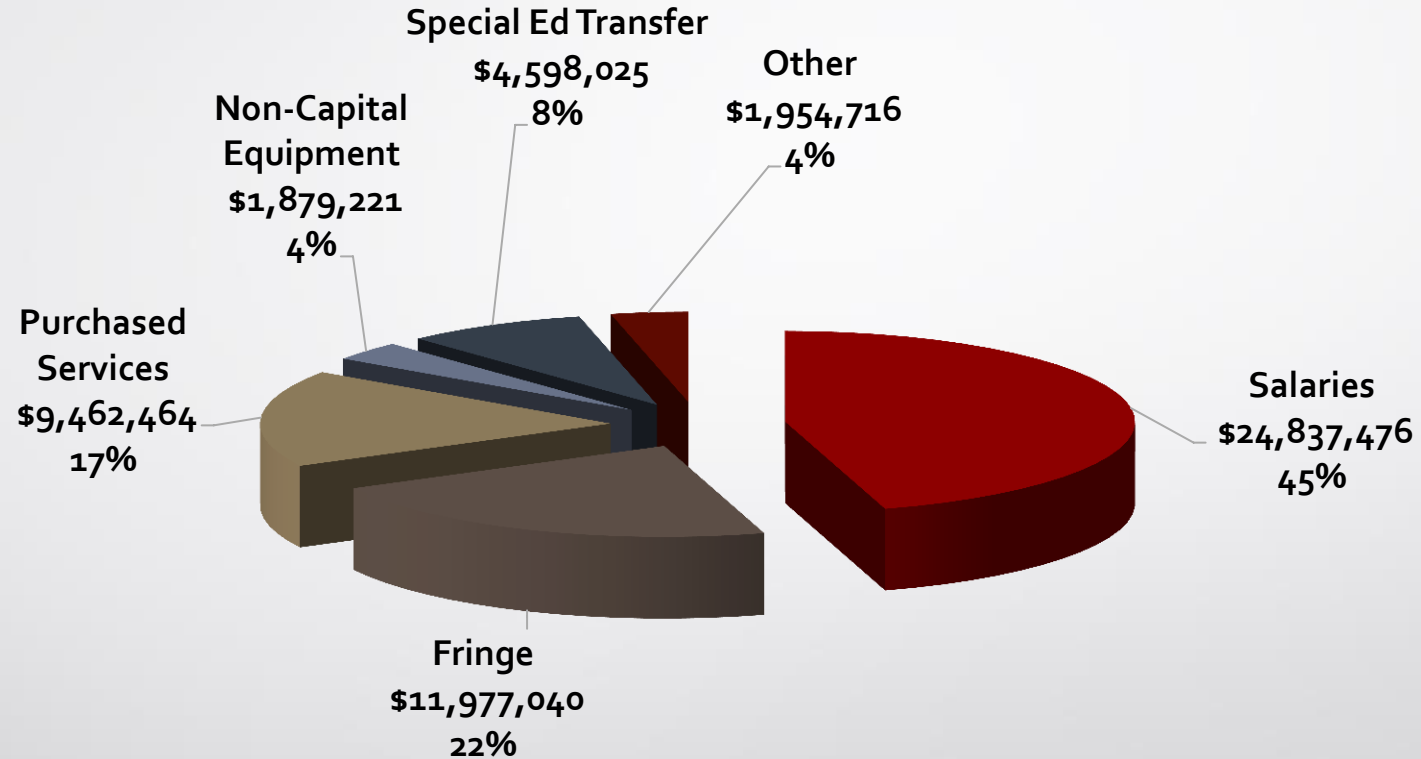
# Sources of Revenue

## District Revenues



# How Resources Are Spent

## How General Fund Dollars Are Spent

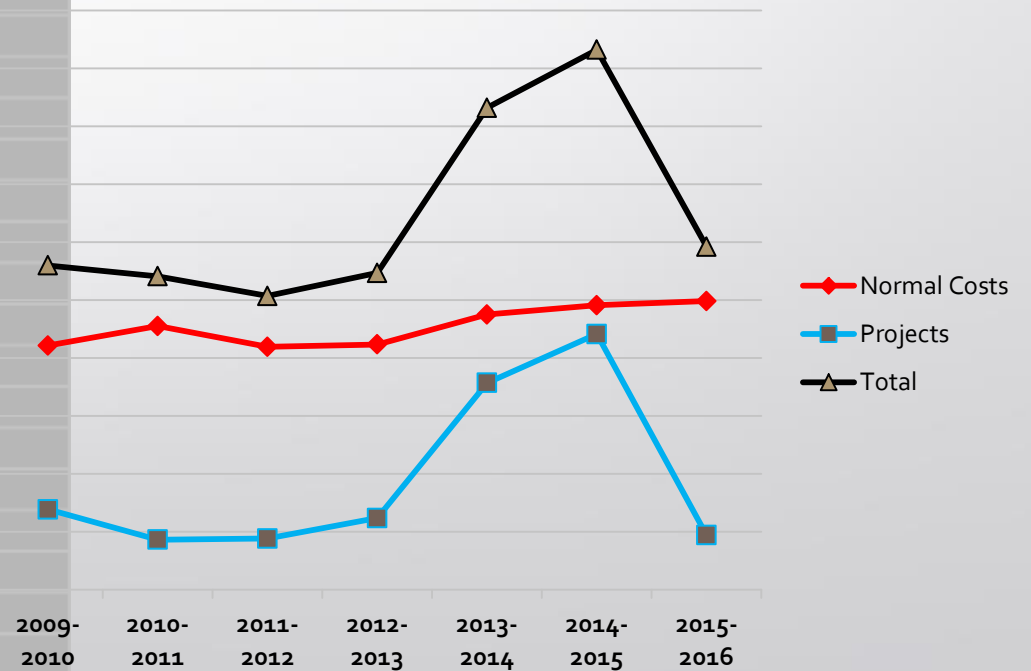


## Historical Operations and Maintenance Expenses

Year	Normal Costs	Projects	Total
2009-2010	\$ 4,212,116.00	\$ 1,384,849.18	\$ 5,596,965.18
2010-2011	\$ 4,548,249.87	\$ 860,374.54	\$ 5,408,624.41
2011-2012	\$ 4,189,235.56	\$ 879,795.24	\$ 5,069,030.80
2012-2013	\$ 4,231,139.93	\$ 1,234,003.64	\$ 5,465,143.57
2013-2014	\$ 4,747,485.67	\$ 3,569,976.11	\$ 8,317,461.78
2014-2015	\$ 4,909,680.96	\$ 4,410,020.06	\$ 9,319,701.02
2015-2016	\$ 4,979,680.96	\$ 940,000.00	\$ 5,919,680.96

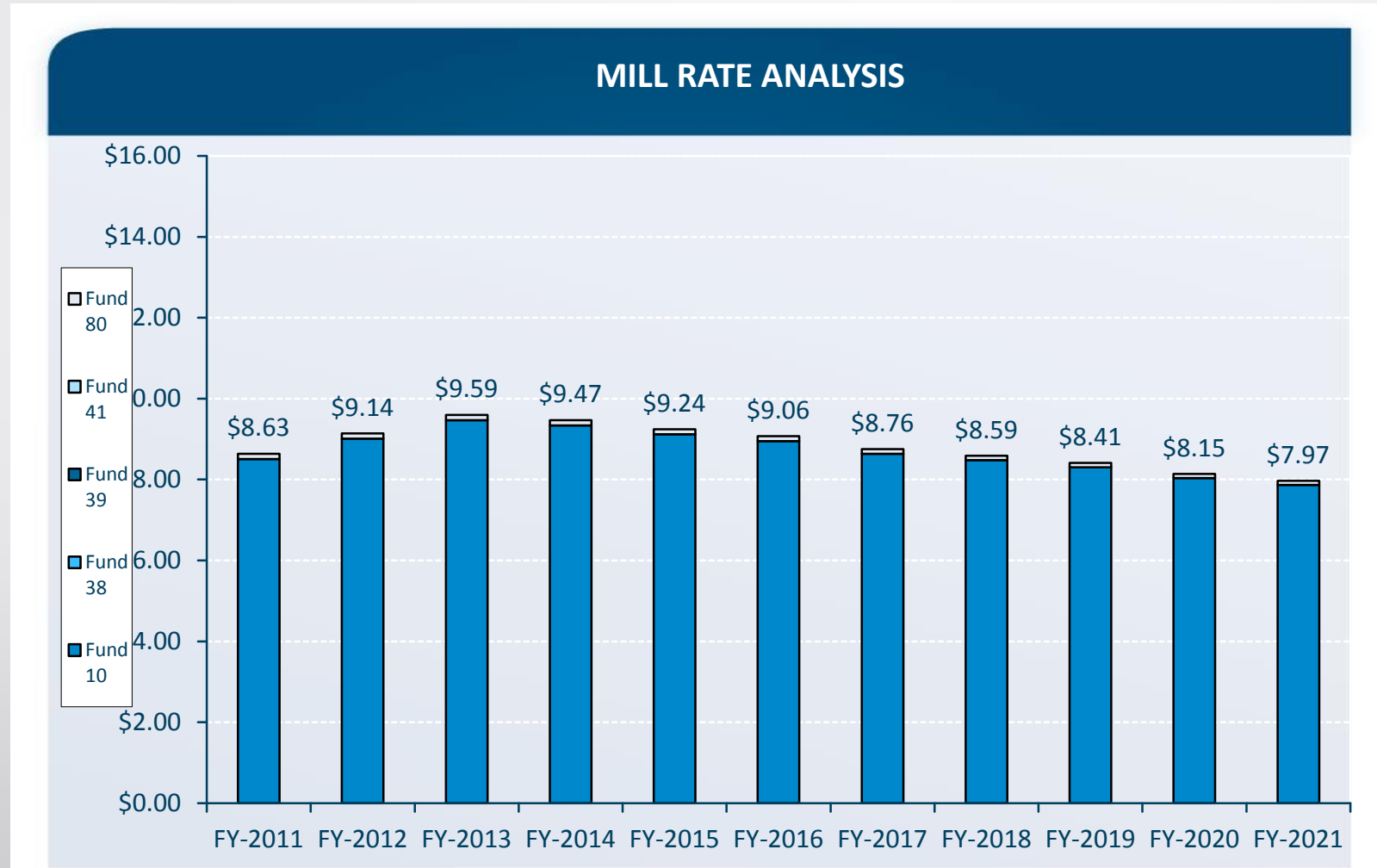
# Historical Operations and Maintenance Expenses

\$10,000,000.00  
 \$9,000,000.00  
 \$8,000,000.00  
 \$7,000,000.00  
 \$6,000,000.00  
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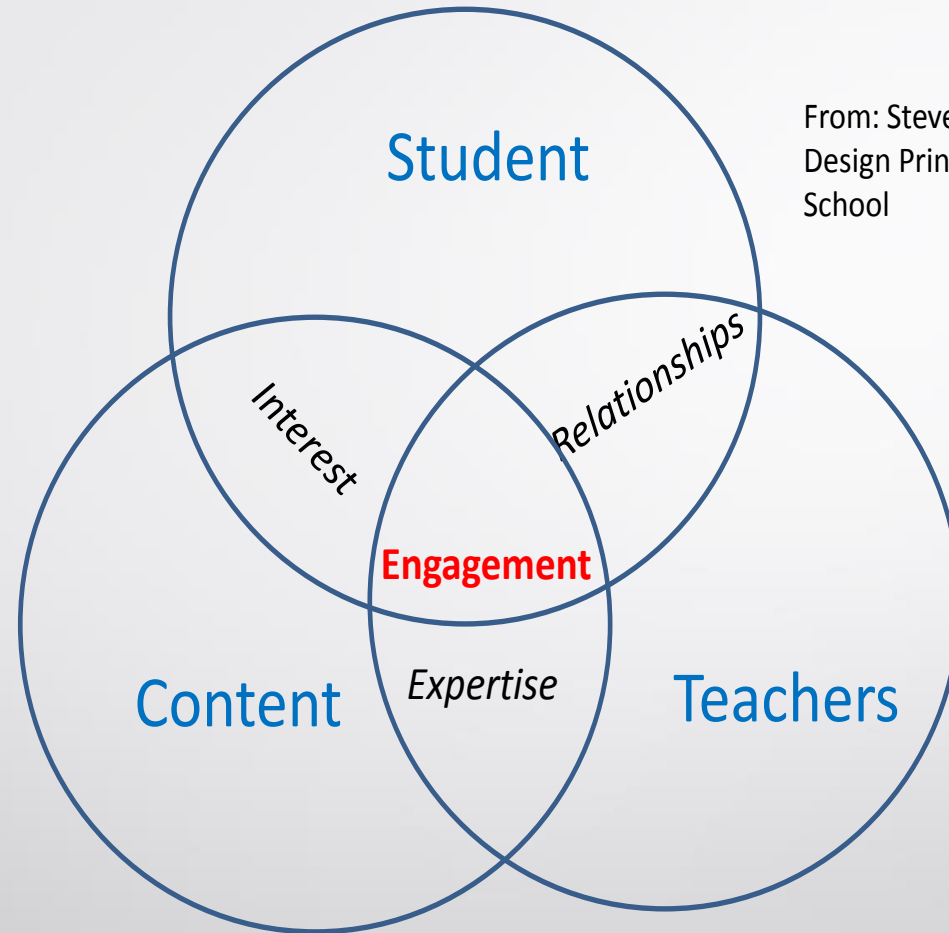
# Historical and Projected Levy Rates



# Other Information

- The District is Debt Free
- Current Debt Capacity \$256 Million
- Projected Future Levy Rates-See chart of next page

# Education Evolving



From: Steven Kenning's "The Essential Design Principles of the 21<sup>st</sup> Century School"

- C** ompetence
- C** ommunication
- C** ollaboration
- C** reativity
- C** onfidence!!

March 2011

# **School Design Supports:**

**Differentiated Instruction**

**Creative “Play”/Imagination**

**Flexible Learning Design**

**Individualized Learning**

**Collaborative Teaming**



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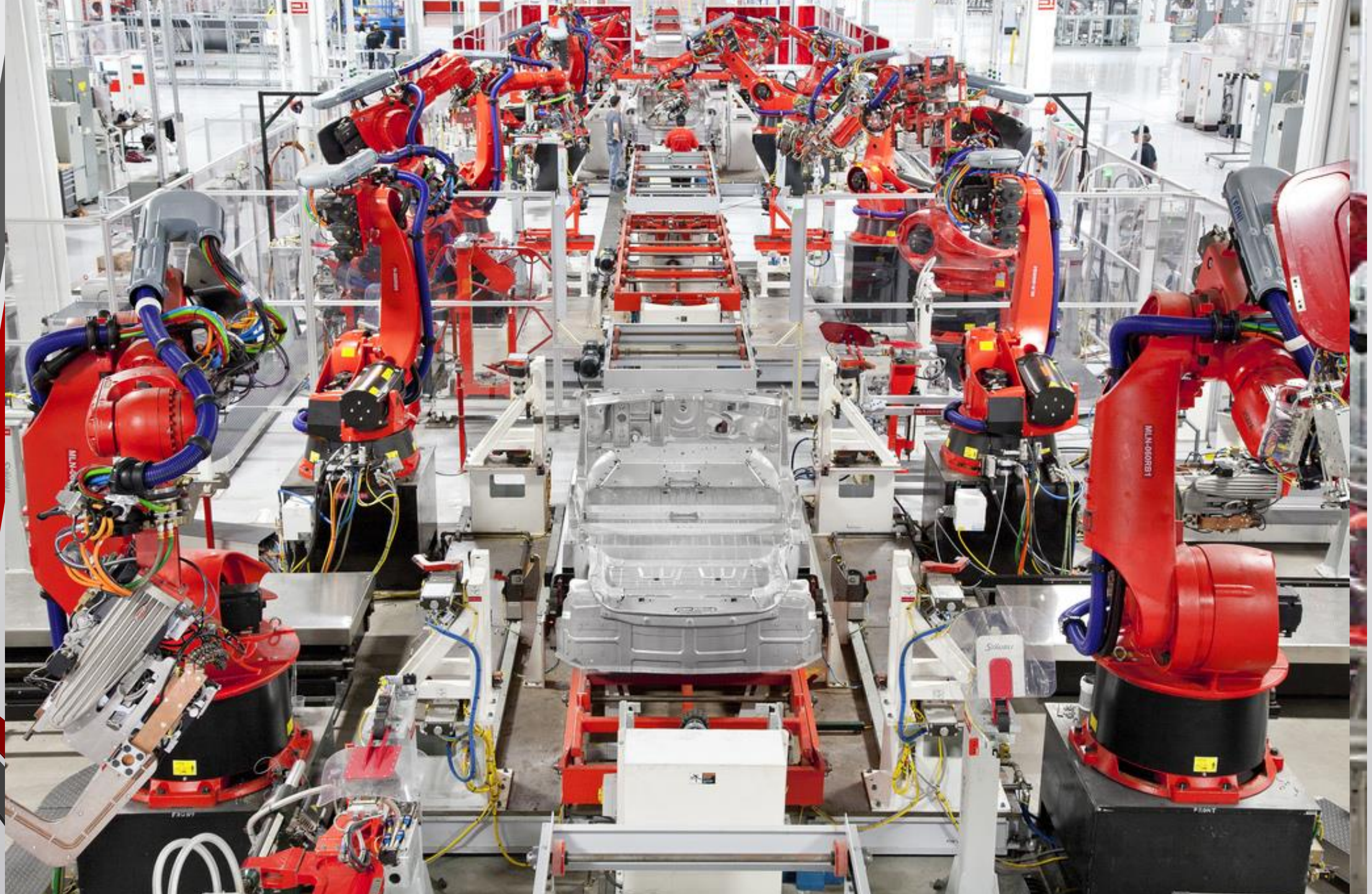
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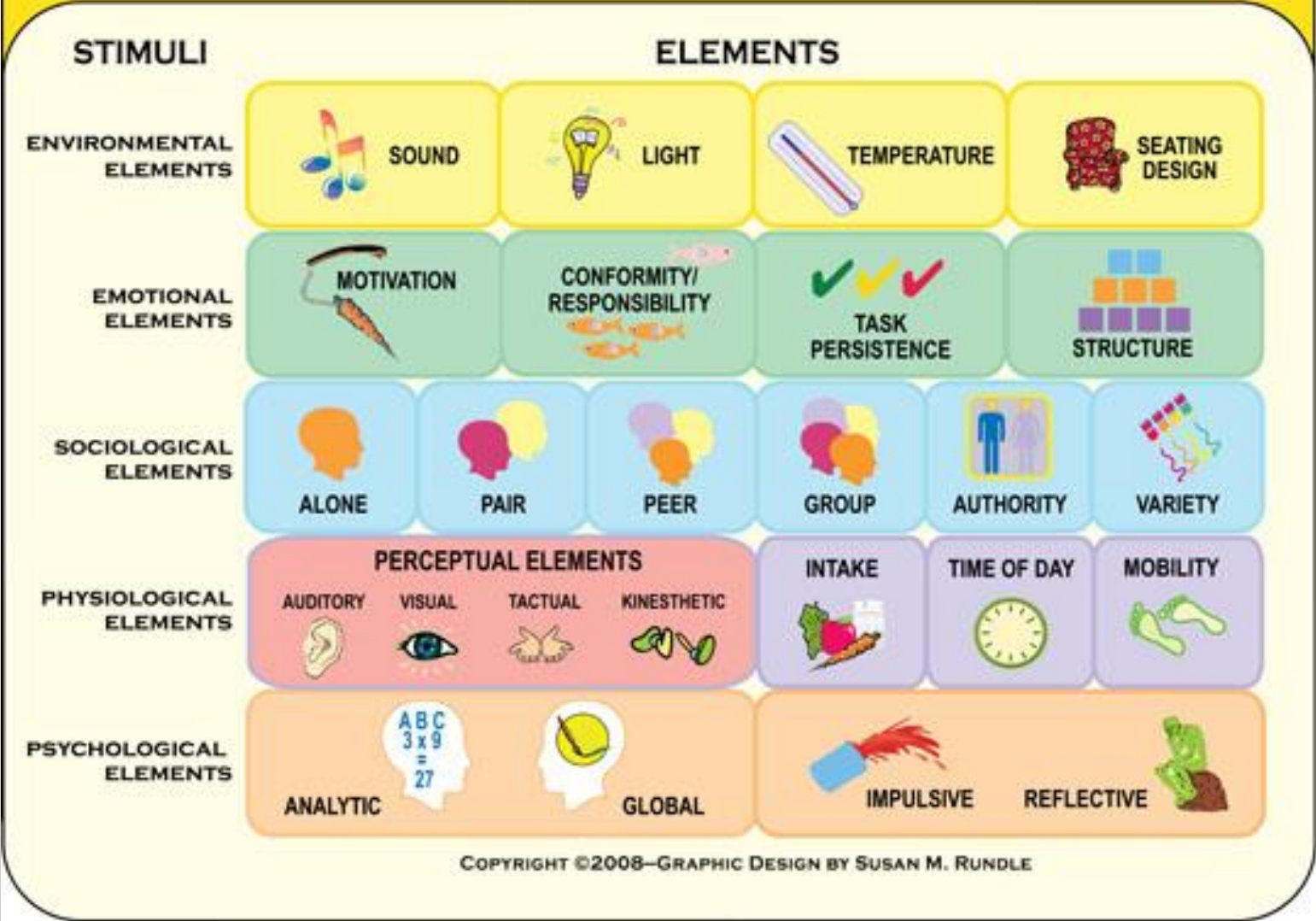






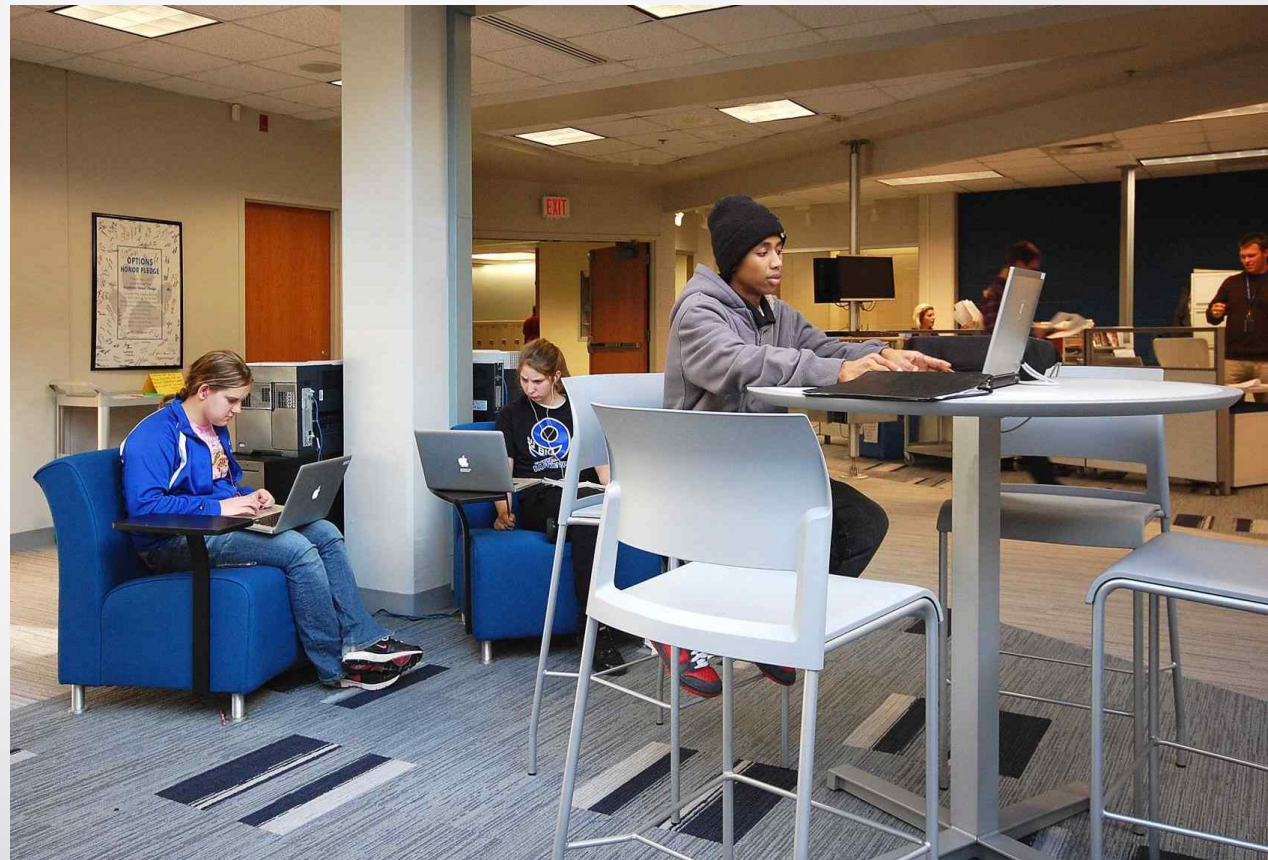
# DUNN AND DUNN LEARNING STYLE MODEL

DESIGNED AND DEVELOPED BY DR. RITA DUNN AND DR. KENNETH



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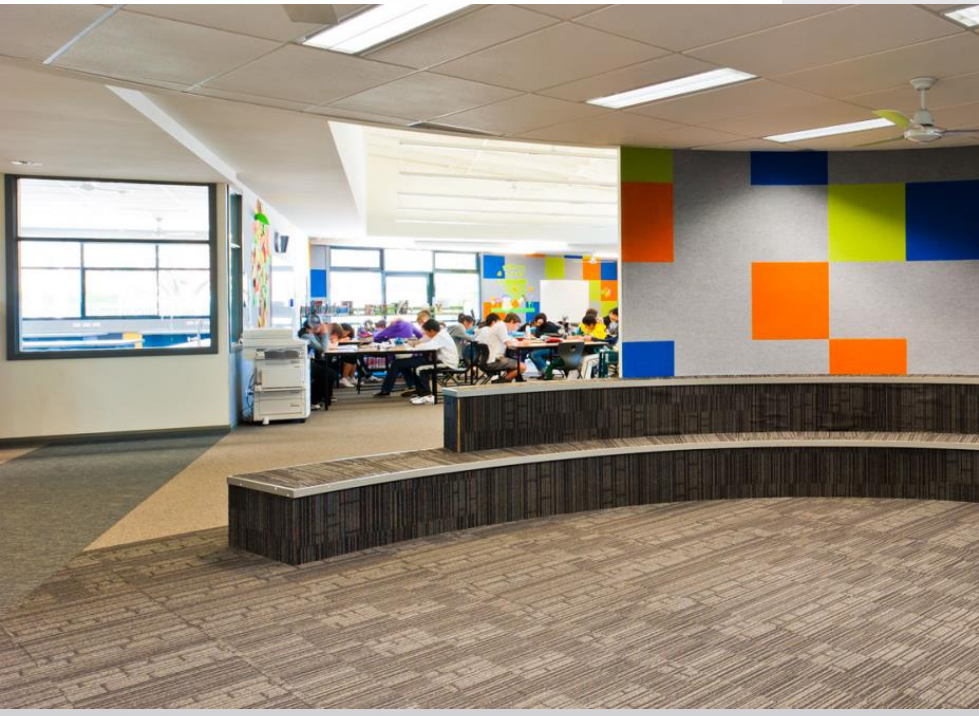
# DIRECTIONS IN 21<sup>ST</sup> CENTURY LEARNING ENVIRONMENTS

1. Agile and **Flexible** Learning Spaces
2. **Variety** of Learning Spaces
3. The facility as a **Communication Tool**



1.

AGILE AND **FLEXIBLE**  
LEARNING SPACES



CONNECTIONS BETWEEN SPACES



## FLEXIBLE FURNITURE





TECHNOLOGY



# LEARNING STUDIOS

North Park Elementary, Cunningham Group



2.

GIVE STUDENTS AND  
TEACHERS CHOICE AND  
CONTROL BY PROVIDING A  
**VARIETY OF SPACES** IN AND  
BEYOND THE CLASSROOM...



## CAVE SPACES

Places for individual study, reflection, focus, feel safe, quiet reading etc.



SPACES TO WORK TOGETHER



## CAMP FIRES

Places to come together and learn from experts or storytellers; Watch and learn, place to gather with mentor, face to face, demonstrations etc.



# MOUNTAINTOPS

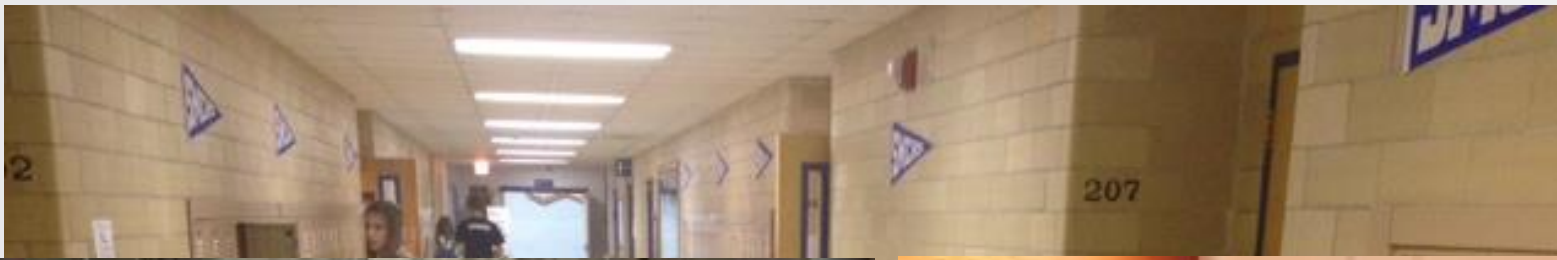
Places to present, share and publish information

# WATERING HOLES

Places for informal interaction; Develop "soft skills", learn from peers etc.







MAKE THE MOST OF CIRCULATION SPACE



## DINING SPACES

Becoming more than just a place to eat. They are for learning, gathering, socializing studying.....



## MEDIA CENTERS

Not just a place to house books. They are a resource center and a place for gathering, studying, collaborating, making things...



## MAKER SPACES

Places to create, get messy, experiment



3.

THE FACILITY AS A

COMMUNICATION TOOL



COMMUNICATION OPPORTUNITY



BUILDING AS A TEACHING TOOL



# DIRECTIONS IN 21<sup>ST</sup> CENTURY LEARNING ENVIRONMENTS

1. Agile and **Flexible** Learning Spaces
2. **Variety** of Learning Spaces
3. The facility as a **Communication Tool**

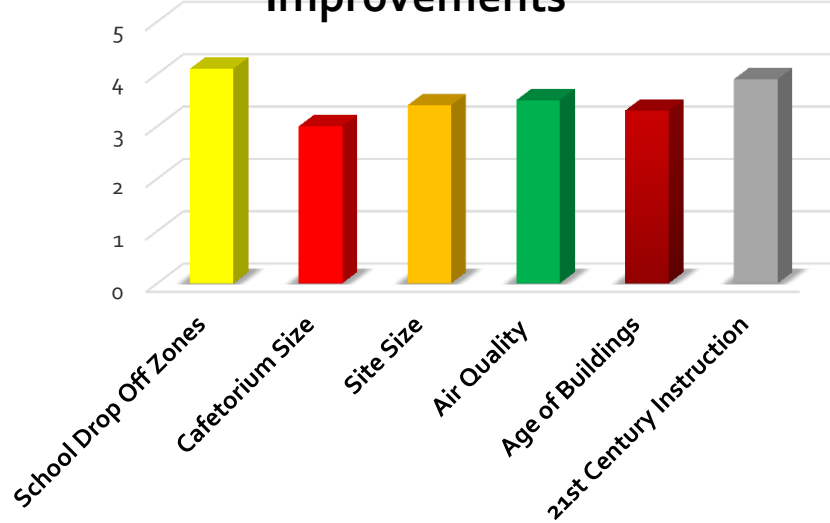




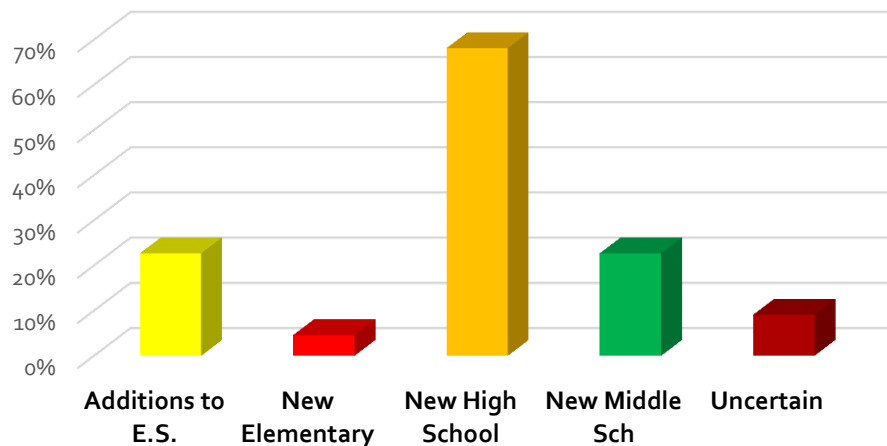
**And the Survey Says!!**

# Elementary Thoughts

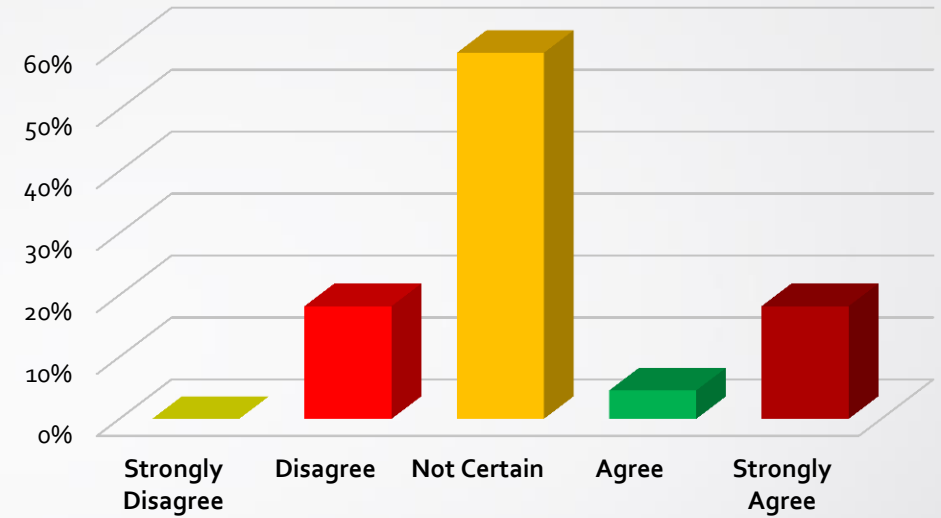
## Most Important Elementary School Improvements



## Best Way To Address Enrollment Increases

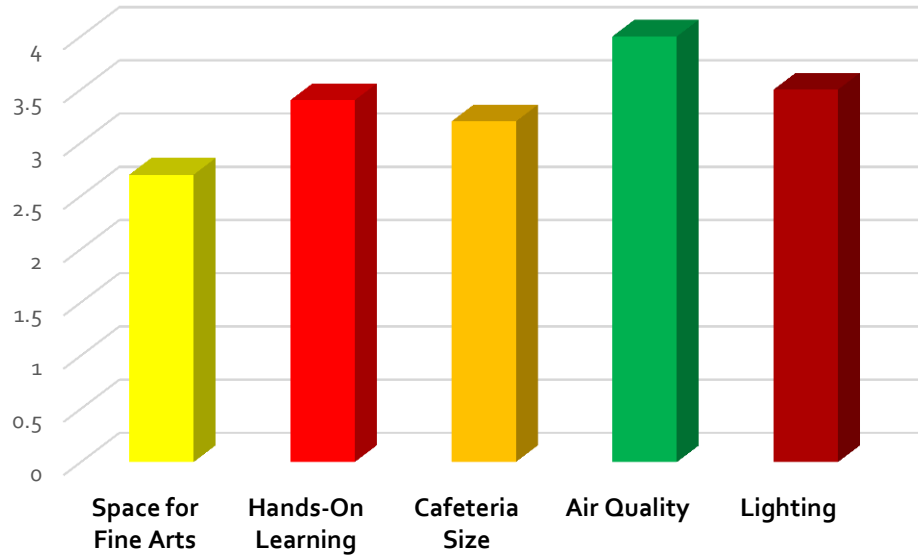


## Keep All Elementary Schools in Use

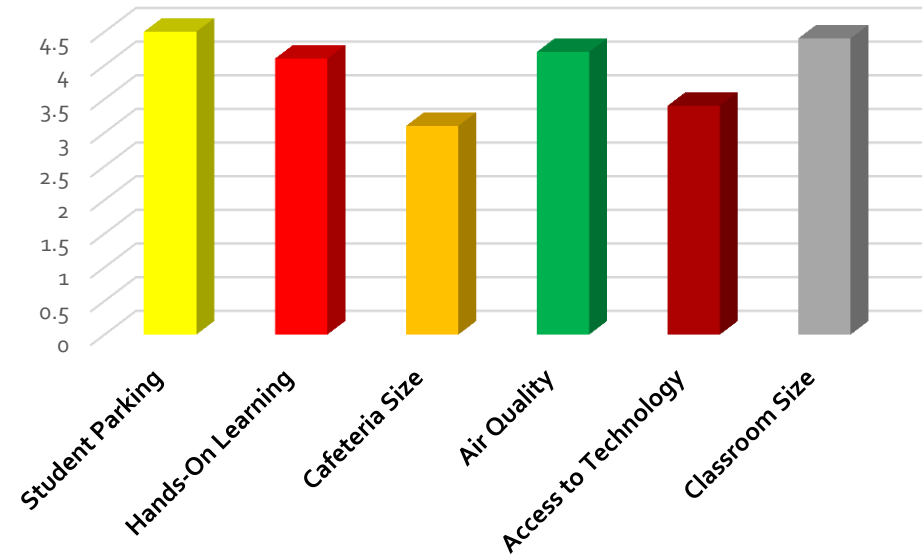


# Secondary Thoughts

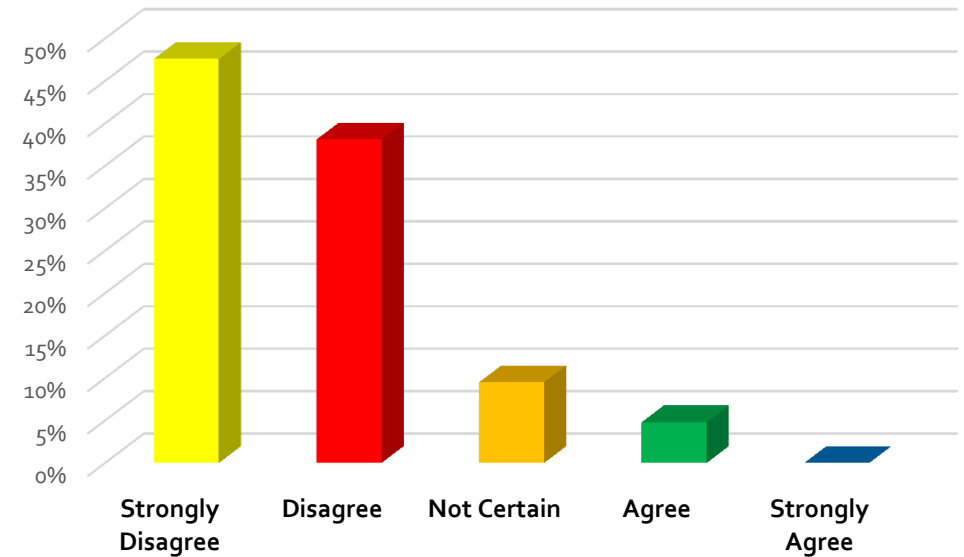
## Middle School Needs



## High School Needs

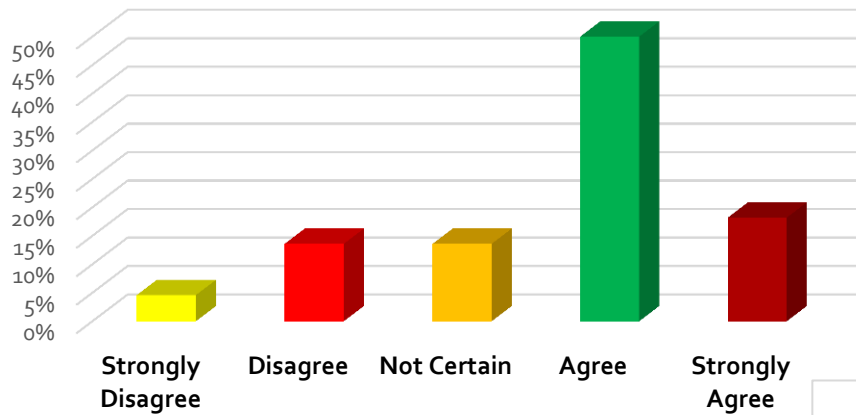


## High School Gym is Adequate

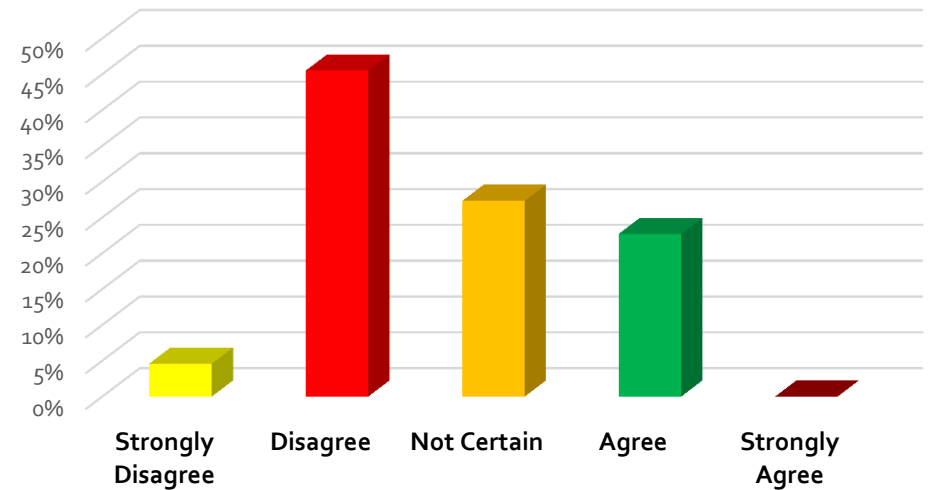


# Community Understandings

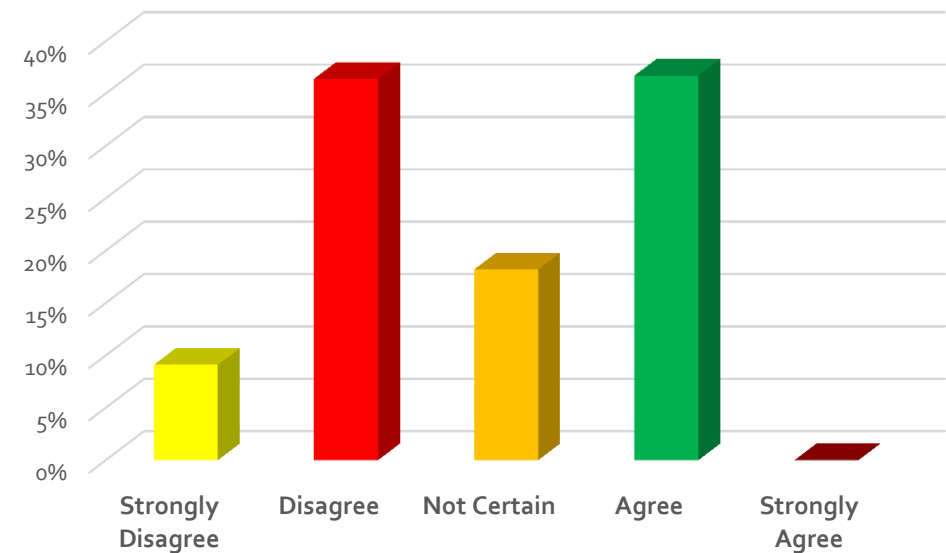
## Community Understands Facility R/B Needs



## Community Understands Changes in Tchg/Lrng

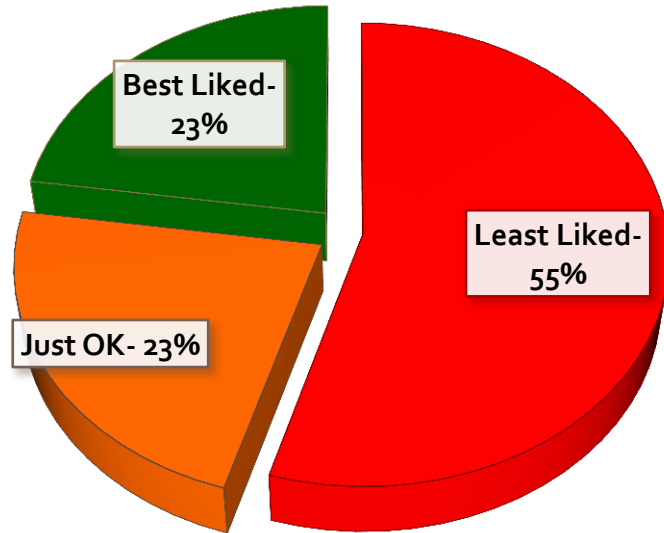


## Performing Arts is Adequate

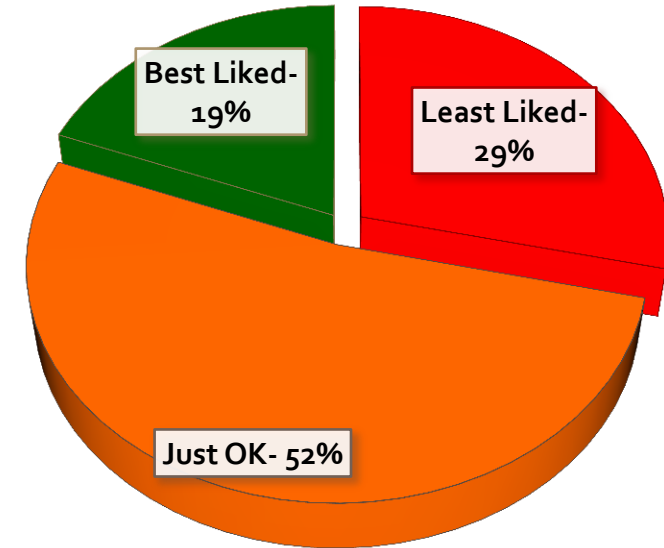


# Aspirations

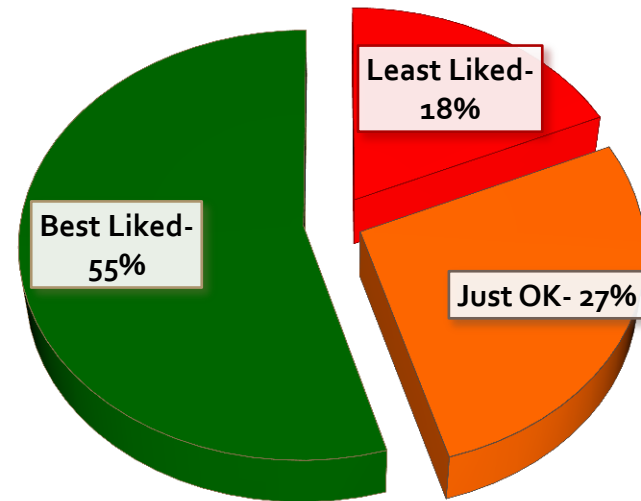
## CHANGE ATTENDANCE BOUNDARIES AND COMPLETE REPAIR AND BETTERMENT



## CLOSE ELEMENTARIES/BUILD NEW

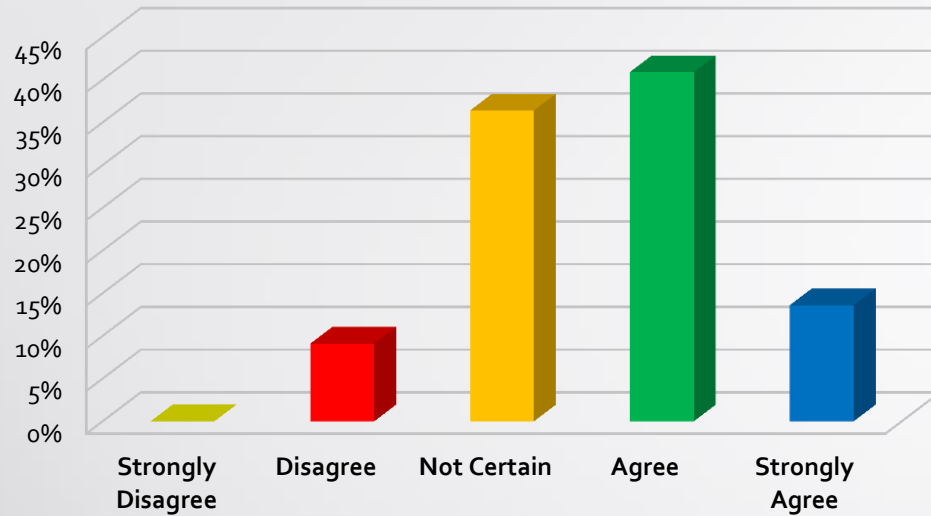


## CLOSE SCHOOLS/BUILD H.S.

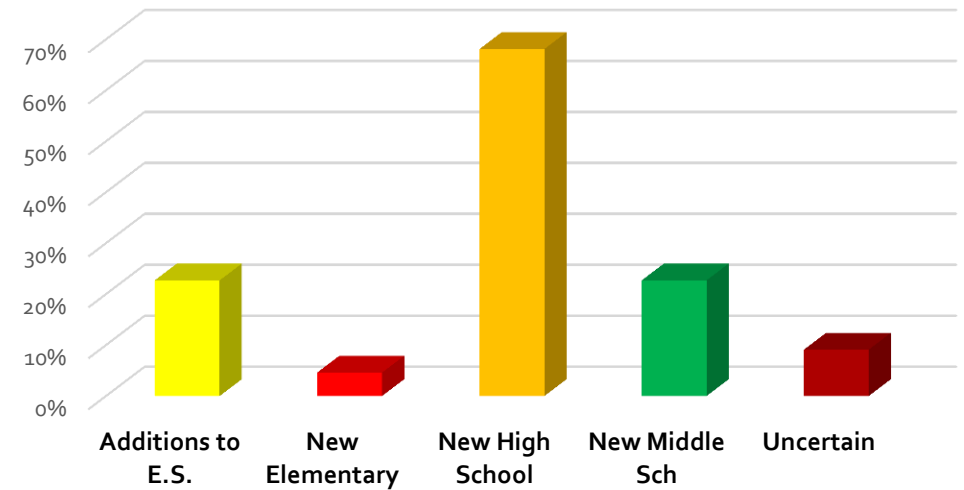


# More Aspirations

## Consider Grade Reconfiguration

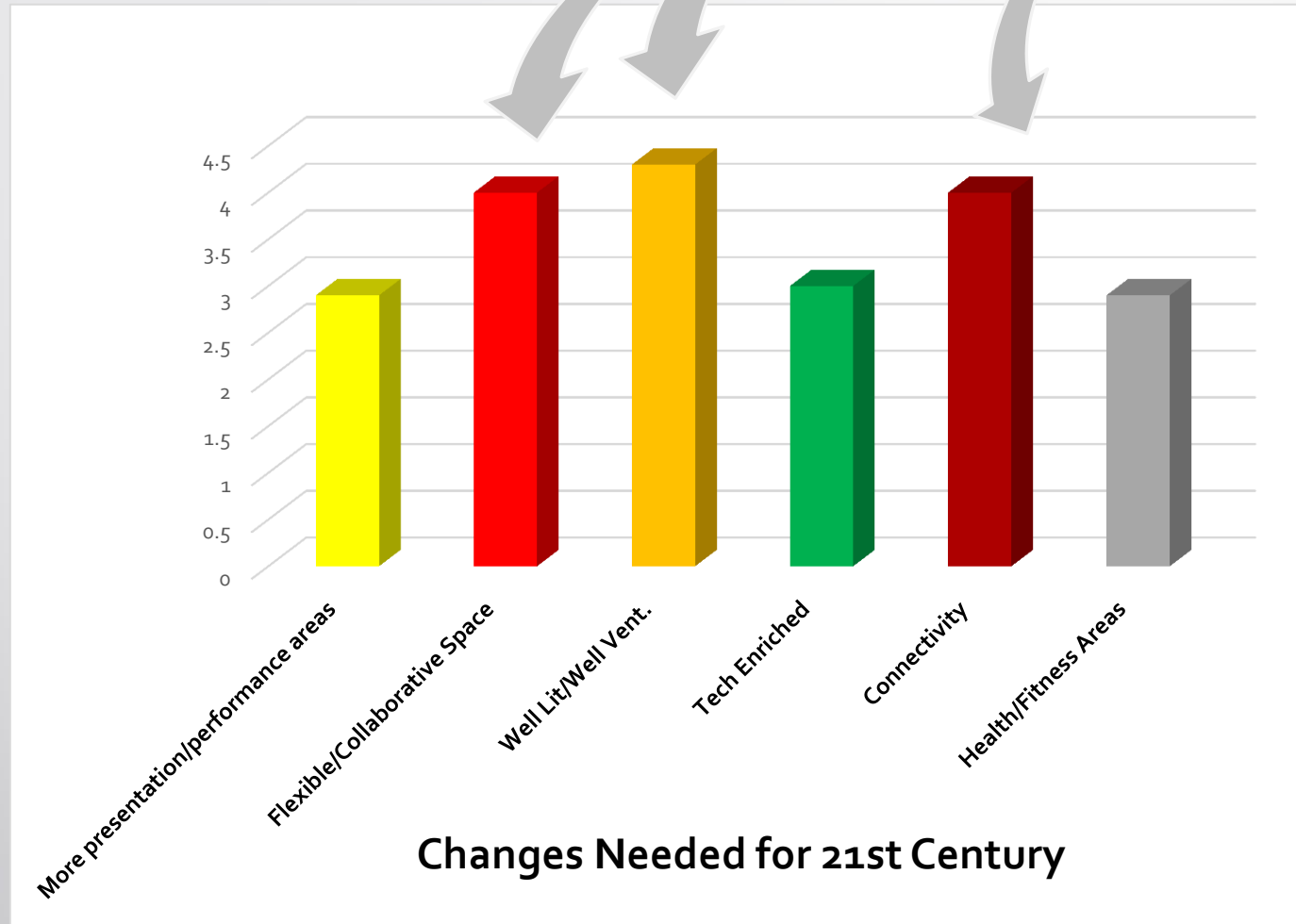


## Best Way To Address Enrollment Increases



# And Still More Aspirations

Flexible, Naturally Lit,  
and Connected!



# Reflections/Understandings



Design Your 'favorite' learning space?



# Facility Design



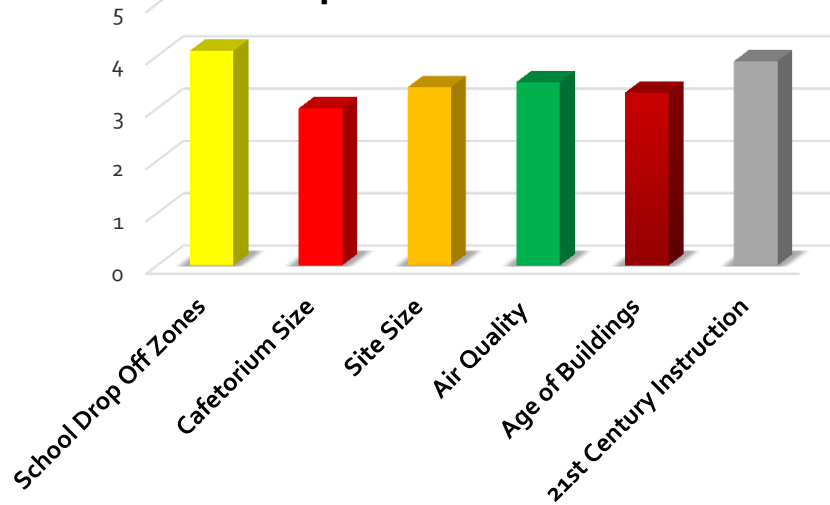
What 'aspirations' should the community of Chippewa Falls and the surrounding area have of its educational system? What changes might be necessary to meet those expectations?

# Next Meeting and Future Meeting Dates

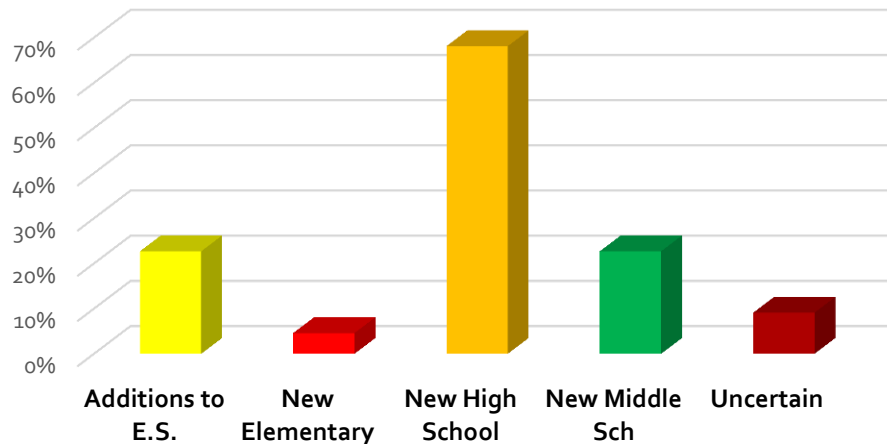
- Next Meeting: Monday November 30<sup>th</sup>
  - ❖ Tentative Agenda: “Finding a Pathway Forward”
- Future Meeting Date: Monday December 14<sup>th</sup>.

# Elementary Thoughts

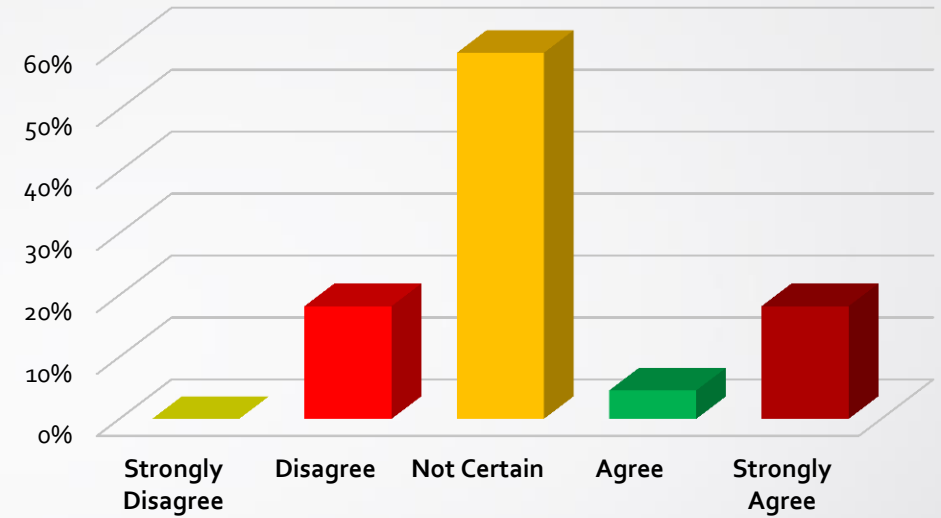
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## Best Way To Address Enrollment Increases



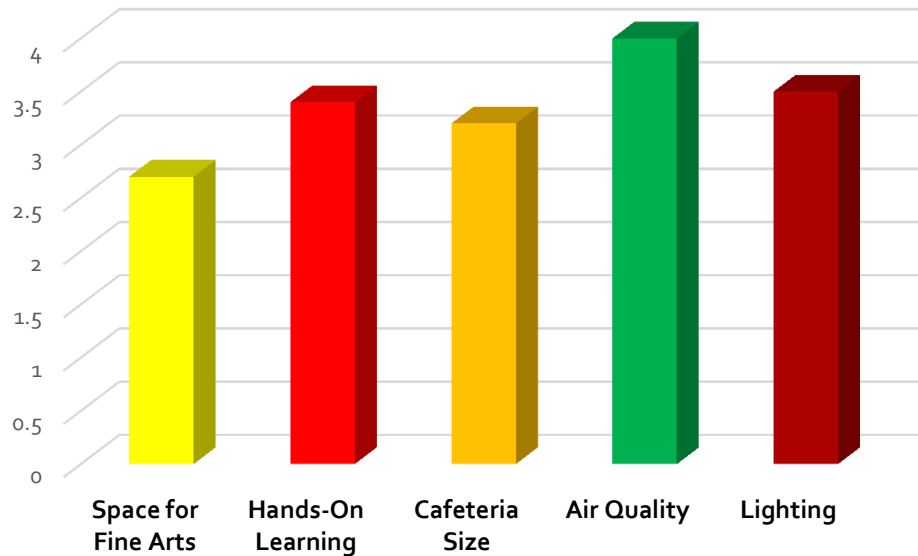
## Keep All Elementary Schools in Use



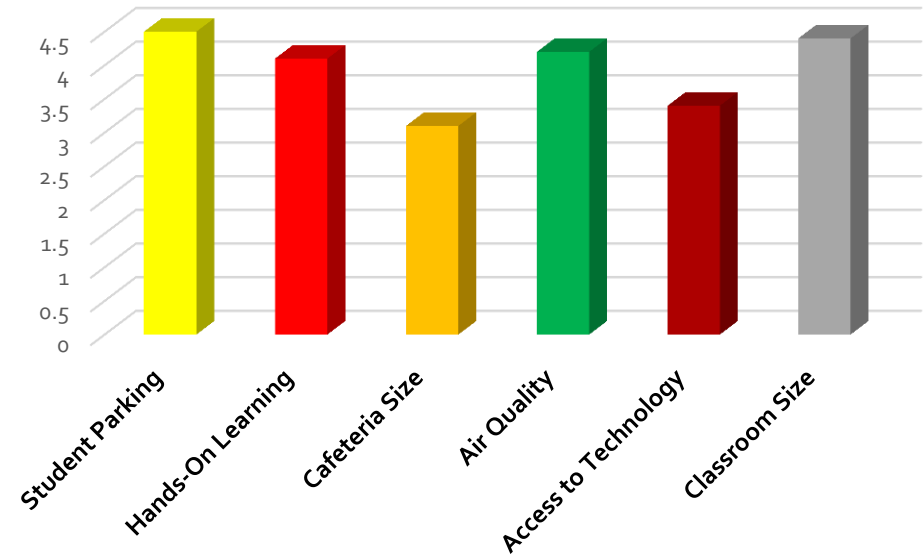
Knowing what you now know, what is the best pathway forward in addressing challenges facing the District's elementary school facilities?

# Secondary Thoughts

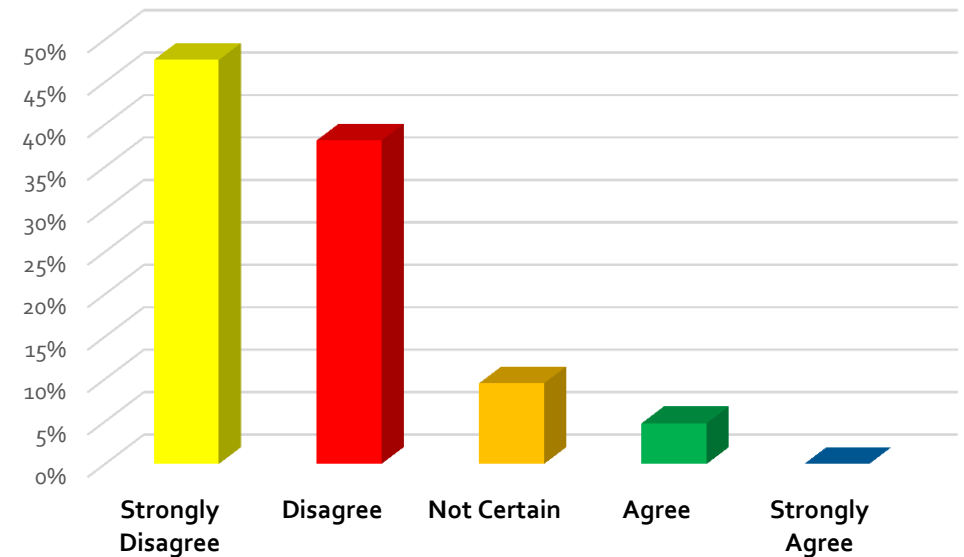
## Middle School Needs



## High School Needs



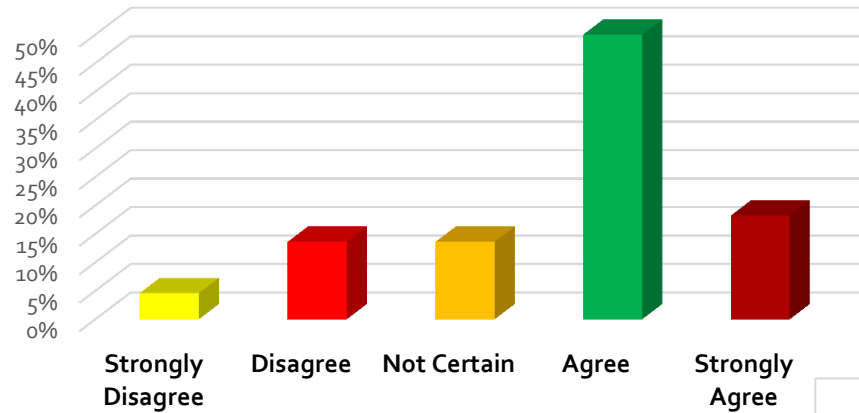
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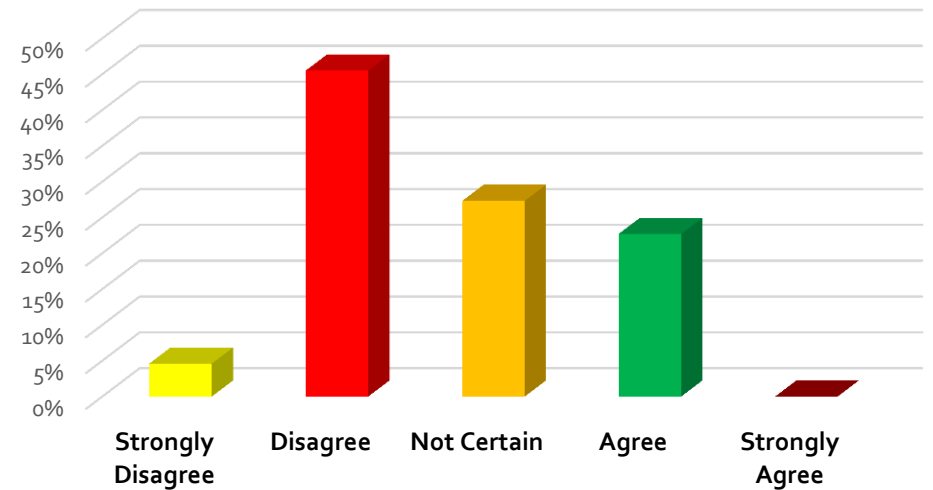
Knowing what you now know, what is the best pathway forward in addressing challenges facing the District's secondary school facilities?

# Community Understandings

## Community Understands Facility R/B Needs

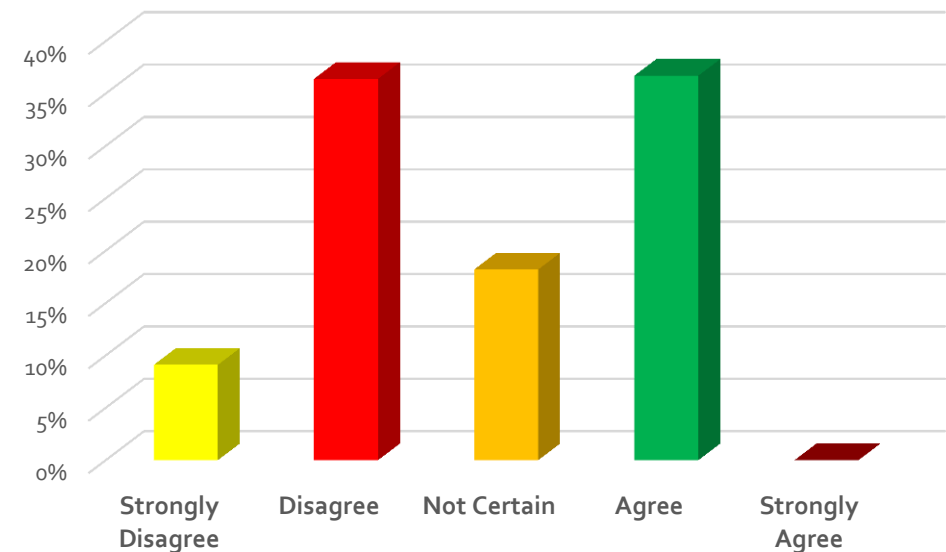


## Community Understands Changes in Tchg/Lrng



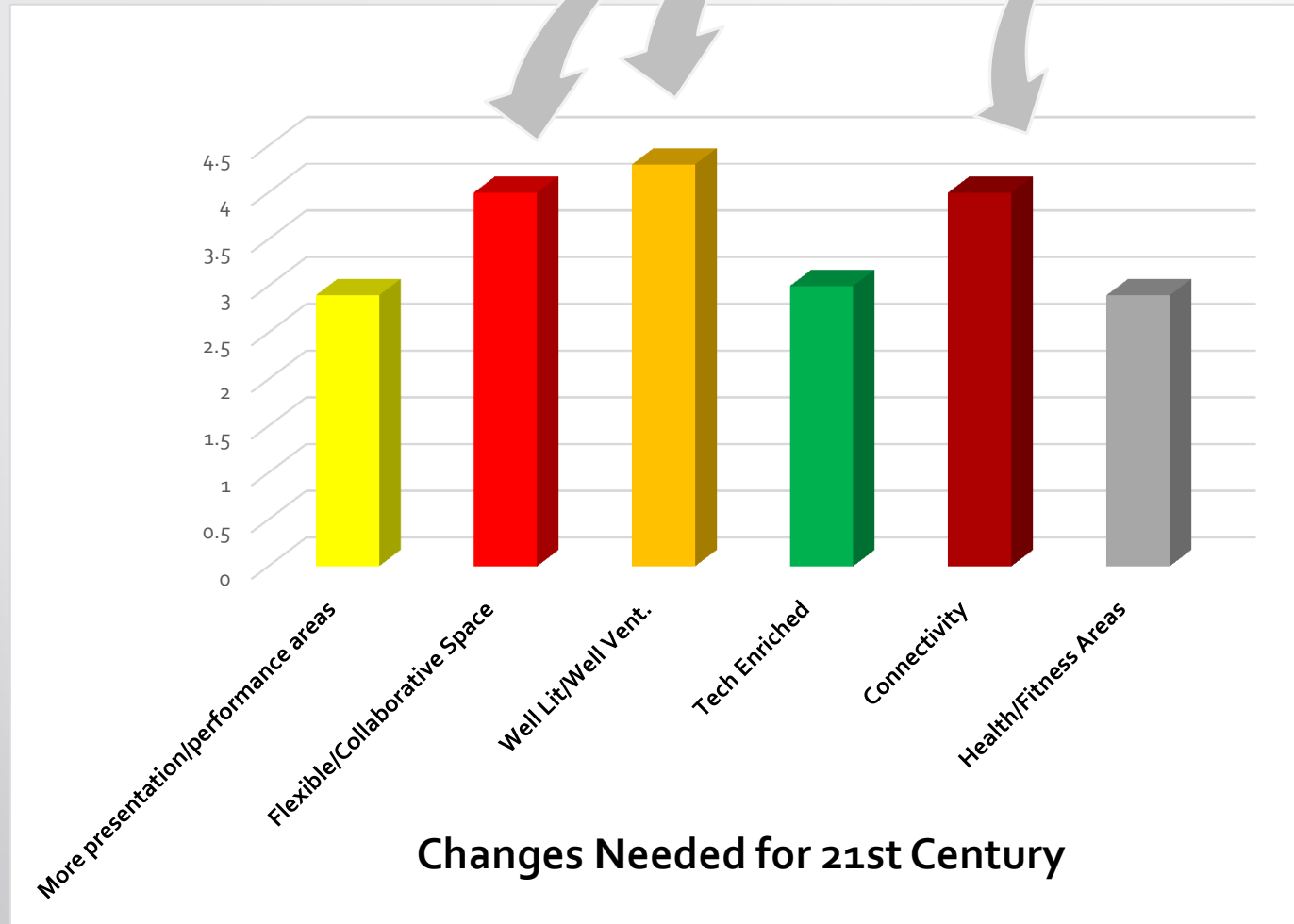
Knowing what you now know, what is the best pathway forward in addressing challenges facing the District in communicating the need to upgrade school facilities?

## Performing Arts is Adequate



# And Still More Aspirations

Flexible, Naturally Lit,  
and Connected!



Knowing what  
you now know,  
create an  
alternative  
'aspirations'  
pathway for us to  
consider?