

2020 - 2021 ANNUAL REPORT

**NEW YEAR
NEW LEADERSHIP
IN THE CLASSROOM AND AT HOME**



Re-Opening Doors...Re-Opening Minds

MISSION of the Board of Education SCHOOL DISTRICT OF CUDAHY

The Board's mission is to establish the district's culture which is to be shared and promoted; to build trust, care and support among our educators, administrators, support staff, students, parents, alumni and our community. It will lead in the pursuit of those common goals and objectives that reflect our shared values and are in the mutual best interests of all concerned. The traits of integrity, responsibility, perseverance, respect, citizenship and courtesy are the core of the values of the Board and its school district.

MISSION of the SCHOOL DISTRICT OF CUDAHY

We, The School of District, will guarantee a quality education where students, staff, families and community work collaboratively to prepare all students to become productive 21st century citizens.

VISION of the SCHOOL DISTRICT OF CUDAHY

Opening Doors, Opening Minds

BELIEFS

We believe that a successful school district is created when
Everyone Feels they Belong.

We believe that engagement is created when students and staff
Own Their Own Learning.

We believe in the strength of our collective engagement in a
Continuous Improvement model.

Priority 1: Safe and Efficient District and School Operations

Why this Matters:

This year we are starting our school year in an unprecedented time. The COVID-19 pandemic has impacted everything we do in education, yet we are committed to offering our families the choices they need through this challenging time. In order to meet those needs in this context, we have to make safe and efficient district and school operations our number one priority.

Points of Pride:

- ✓ After ten weeks of summer camp, athletics and summer school throughout, we reported zero cases of COVID-19 amongst our students and educators. We attribute this to our proactive plans for mitigation and the commitment of staff, students and families to those plans.
- ✓ While many districts decided to start the year virtually, we have moved forward with options of in person and virtual learning for all of our students.
- ✓ Between March 16th and August 30th, we have minimized exposure to the virus in our offices and activities and have not had any need to offer extended sick or leave time for individuals who have become sick or required quarantine.
- ✓ Our administrative team was quick to see the needs ahead and was able to obtain all of the necessary PPE, supplies and protective equipment needed for schools to open on September 8th with all of the appropriate risk mitigation measures in place.
- ✓ We applied for and received CARES Act funding to reduce the district's cost burden of operating during the pandemic.

Measuring What Matters

Summative:

- The number of students and/or staff who are identified as a close contact to someone who tested positive to COVID-19 based on experience in the school.
- Studer COVID-19 Re-Entry Survey

Formative:

- Safety Walkaround results
- Staff and parent ongoing feedback
- Facility checks

Prioritized Actions for Improvement (2020-2021 School Year):

- ❖ Improve cleaning protocols and schedules in all buildings
- ❖ Purchase and provide supplies, PPE and materials to staff for ongoing COVID-19 risk mitigation
- ❖ Reduce class sizes to accommodate social distancing in classrooms
- ❖ Reduce traveling of teachers between schools and limit visitors within schools for the 2020-2021 school year
- ❖ Collaborate with Public Health to track cases and continuously update practices to combat the spread of COVID-19
- ❖ Communicate regularly with staff and families regarding COVID-19 best practices and data

Priority 2: High-performing and engaged workforce

Why this Matters:

We, as a district, want to build and sustain a culture where: all staff take pride in working for our district, everyone enjoys coming to work every day, and our district is one where we all would want our own kids to attend. We know from our work with Studer Education that our desired culture is created by giving all employees a voice through the collection of feedback and collectively identifying improvement strategies based on that feedback. An engaged staff that participates in continuous improvement will be high-performing.

Points of Pride

- ✓ In the Studer Education Employee Engagement Survey, the overall mean for responses has increased year over year since 2019 - from 3.75 to 3.91 to 4.08 in 2020.
- ✓ Principals and Supervisors continue to be rated highly, with the highest response being noted for “My principal/supervisor demonstrates a genuine concern for my welfare.”
- ✓ In August of 2020, the District Administrative Team started the school year by hosting a Teacher Led Tech Camp and ensuring that all educators are grounded in Continuous Improvement principles and practices, so that we can continue to support virtual learners and focus on Continuous Improvements as a strategy for academic growth district wide.
- ✓ In 2020, we celebrated 64 educators and staff who marked their 5th, 10th, 15th, 20th, 25th and 30th years of service with the district. CSD continues to be a place where people return year after year.

Priority 2 Points of Pride Contd

- ✓ Over the summer, the administrative team hosted weekly briefs for staff to update them and answer questions regarding COVID-19 and our plans for reopening.
- ✓ District staff moved from in person learning to virtual learning quickly and collaboratively during the COVID-19 shutdown. The expertise of our staff has set us to be able to offer high quality options for families in the school year to come.

Measuring What Matters

Summative:

- Studer Employee Engagement Survey
- Studer COVID-19 Re-Entry Survey for Staff
- Staff retention over time

Formative:

- Opening Week Survey
- Safety Walk Around Surveys
- Ongoing feedback and communications

Prioritized Actions for Improvement (2020-2021 School Year)

- ❖ The district administrative team and school-based leadership teams will focus on the effective implementation of science-based risk mitigation practices to prevent the spread of COVID-19.
- ❖ Based on analysis of the 2019-2020 Employee Engagement Survey, the district will focus on: developing a culture of open and honest communication, making the district a first choice district for staff and families, and improving communication between the superintendent and district staff.
- ❖ School leaders will review school level feedback on the Employee Engagement Survey and develop school level goals based on data and feedback.
- ❖ The district will survey staff to understand what factors contribute to their response to the question “If given a choice, I would recommend that a parent select this district for his/her child” and will develop goals based on that understanding.
- ❖ Create monthly cycles and protocols for data review, progress monitoring and goal setting.
- ❖ We will continue to build capacity for the implementation of continuous improvement processes for district and school administrators.

Priority 3: Highly satisfied students, parents, and community

Why this Matters:

The School District of Cudahy believes that all students, parents and community members should feel that they belong in our school community. Students, parents and community members should always feel welcome in our schools and district. We also want our stakeholders to feel that they are heard, and that we will work together to ensure students are highly successful.

Points of Pride

- ✓ The number of parents participating in our Studer Parent Satisfaction Survey continues to increase, moving from 531 in 2019 to 634 in 2020.
- ✓ Our district point of pride is that parents report that our schools are clean and well-maintained, making this the highest rated mean score for the district on our Studer Parent Satisfaction Survey.
- ✓ Between March and the end of August, our food services team provided 61,848 free meals to families and these meals will continue to be offered free to any and all families through the end of December.
- ✓ Parents express high levels of satisfaction with the resources available to students and the levels of respect families are shown by educators and staff at our district schools.
- ✓ During the roll-out of the District Reopening Plan, parents expressed high levels of satisfaction with the choices for learning offered to all families.
- ✓ The District was one of the first to offer in person learning and recreational activities during the summer of 2020, and did so successfully, despite the challenges of the pandemic.

Measuring What Matters

Summative:

- Studer Parent Satisfaction Survey
- Third Friday and Second Third Friday enrollment numbers

Formative:

- Ongoing communications between parents and schools and/or district
- Feedback provided at Board meetings
- Participation in recreational and academic offerings

Prioritized Tactics for Improvement (2020-2021 School Year)

- ❖ Share school opening plans and learning expectations with parents through various communication channels
- ❖ Improve outcomes and experiences at the middle school and regularly showcase the new successes and improved culture
- ❖ Move to a trimester reporting system to align school report cards to regular student assessments
- ❖ Identify and communicate essential standards to students and parents/ caregivers
- ❖ Provide support for parents in the use of district platforms and technologies to review ongoing feedback on student progress towards goals
- ❖ Continue to focus on providing positive feedback to parents and caregivers using phone calls, emails or notes to highlight successes and admirable actions
- ❖ Continue to enhance social media and other avenues to consistently communicate to parents/ caregivers and communities

Priority 4: Students Graduate Affirmed and Future Ready

Why this Matters:

Our District mission states that we will guarantee a quality education for **all students** in order to prepare them to be **productive citizens**. The District has identified a [Vision of a Future Ready Graduate](#) and is committed to ensuring that all students graduate from Cudahy's schools with the skills and knowledge to succeed in whatever opportunities they pursue.

✓ Points of Pride

- This year we started our fifth year of Continuous Improvement work by having all of our educators trained in the basic tenets of Continuous Improvement.
- ✓ We kicked off a relationship this year with the City of Cudahy, the Milwaukee Building & Construction Trades Council, and local manufacturing companies, and we plan to continue to build on this relationship in the coming school year.
- ✓ Over the summer, educators identified Essential Standards for all grade levels and in the 2020-2021 school year educators will be communicating these standards with students and parents/ caregivers in whatever learning environment that students participate in.
- ✓ Educators continue to engage in Standards-Based Learning and Grading Mindset activities and are connecting this to Continuous Improvement efforts.
- ✓ This year, all educators were able to participate in a virtual Tech Camp to improve their ability to offer virtual learning experiences for all students.

Priority 4 Points of Pride Contd

- ✓ **The district has adopted a unique teaching and learning strategy to meet the needs of educating students during the COVID-19 pandemic, and as a result, every student, in every class, at every grade level will have access to virtual learning opportunities and expectations throughout the 2020-2021 school year.**

Measuring What Matters

Summative:

- **Studer COVID-19 Re-entry Survey for Students**
- **Teacher Survey on Professional Learning Experiences**
- **Virtual Learning Survey**

Formative:

- **Opening Week Survey**
- **Classroom observations, both in person and virtual**
- **Student interviews and communications**

Prioritized Actions for Improvement (2020-2021 School Year)

- ❖ **Students feel safe while they are doing their school work**
- ❖ **Educators will focus on sharing standards and classroom learning goals so that students are able to access standards and communicate classroom learning goals**
- ❖ **District wide focus on Continuous Improvement and alignment of systems to support the work**
- ❖ **Monthly progress monitoring and goal setting**
- ❖ **Improved virtual learning experiences for all students at all grade levels**
- ❖ **Improve communication and feedback between schools and parents/caregivers regarding student progress towards learning goals**
- ❖ **Focus on student feedback and ownership of personal learning goals**
- ❖ **Increase the number of professional learning opportunities that are facilitated by Cudahy educators and that support the teaching and learning goals of classroom teachers**

Student Achievement Data

The Wisconsin Student Assessment System (WSAS) is a comprehensive statewide program designed to provide information about what students know in core academic areas and whether they can apply what they know. The WSAS includes:

- The Wisconsin Forward Exam at grades 3-8 in English Language Arts (ELA) and Mathematics, at grades 4 and 8 in Science, and 4, 8, and 10 in Social Studies**
- Dynamic Learning Map (DLM) at grades 3-11 in ELA and Mathematics, at grades 4 and 8 - 11 in Science, and at grades 4, 8, and 10 in Social Studies,**
- ACT Aspire at grades 9 & 10**
- The ACT plus Writing at grade 11 for Reading, English, Mathematics, Science, and Writing**

The School District of Cudahy uses the results of our state assessment data to evaluate curricular programming and instructional practices. School and District teams work collectively to strengthen our readiness for these assessments by implementing plans that focus on the following priority areas: Testing Environment, Teacher Readiness, Student Readiness, Communication and Academic Readiness.

2020-2021 ANNUAL BUDGET

Providing
Excellence
Within Our
Means



ANATOMY OF A BUDGET

- ▶ Revenue Cap
- ▶ Revenue Sources
- ▶ Fixed Costs
- ▶ Salaries and Benefits
- ▶ Needs
- ▶ Priorities
- ▶ Strategic Plan
- ▶ State Budget and Legislative Impact

BUDGET FUNDS

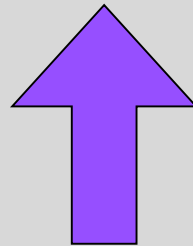
Fund Number	Fund Title
10	General
21	Special Projects
27	Special Education
38	Debt Service: Non-Referendum
39	Debt Service: Referendum
49	Capital Projects

Fund Number	Fund Title
50	Food Service
60	Agency Fund: Student Activities
72	Scholarships
73	OPEB Trust Fund
80	Community Service (Recreation)
99	Cooperative Program (Connects)

BALANCE

Expenditures

Revenues



APPROACH

- ▶ Conservative
- ▶ Thorough
- ▶ Resourceful
- ▶ Innovative

REVENUE CAP

- ▶ 25 Years
- ▶ Student Enrollment (3 yr. Average)
- ▶ Allows Increase of \$ Per Student
 - ▶ This year's was an increase of **\$179/student**
 - ▶ Total revenue cap increased \$2,186,357 or 8.7%
 - ▶ Due to \$2.15 million additional levy authority for operations from the non-recurring operating referendum
- ▶ Places Control on Expenditures
- ▶ Note: Last Year, revenue cap dropped \$658,100 from prior year (2.5%) due to declining enrollment

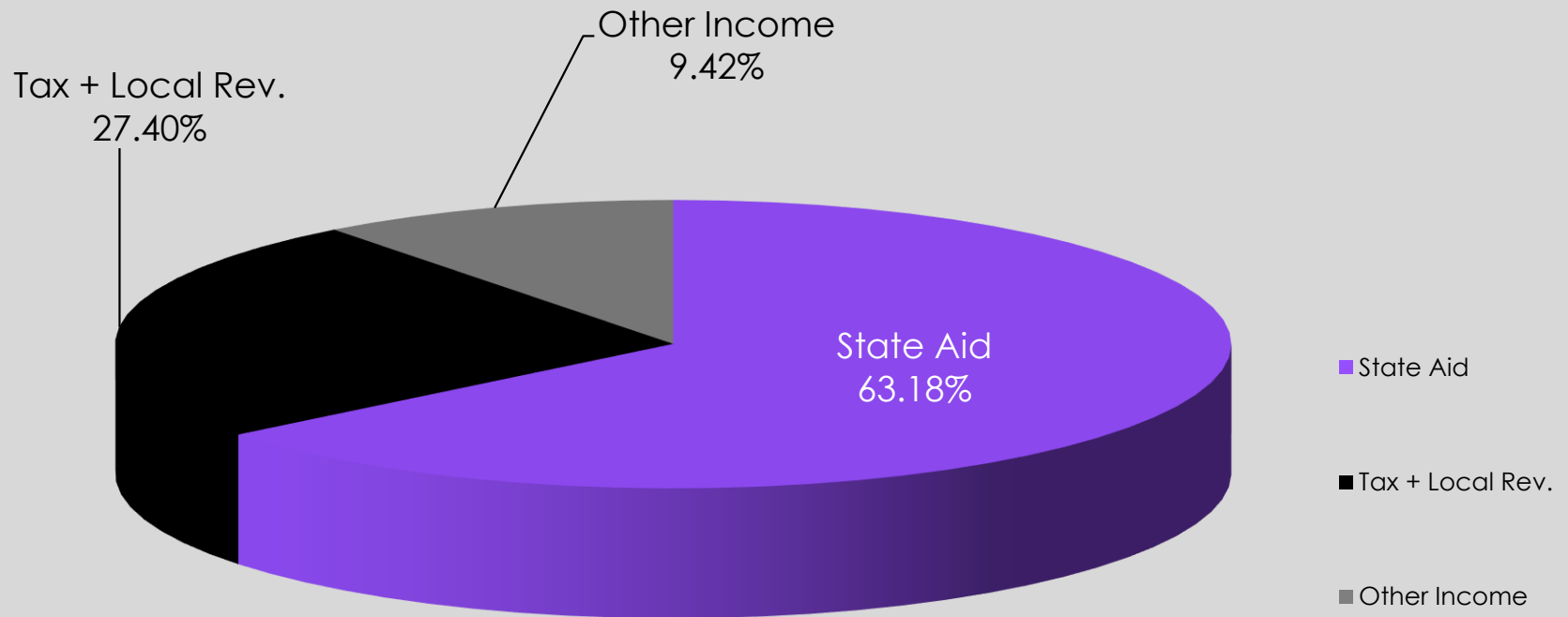
GENERAL FUND

FUND 10

GENERAL FUND 10 REVENUES

Type	Dollar Amount	Percentage
State Aid	\$21,102,976	63.18%
Revenues & Local Property Taxes	\$9,153,898	27.40%
Federal Aid & Other State and Local Sources	\$3,147,157	9.42%
	\$33,404,031	100.0%

GENERAL FUND REVENUES 2020-2021



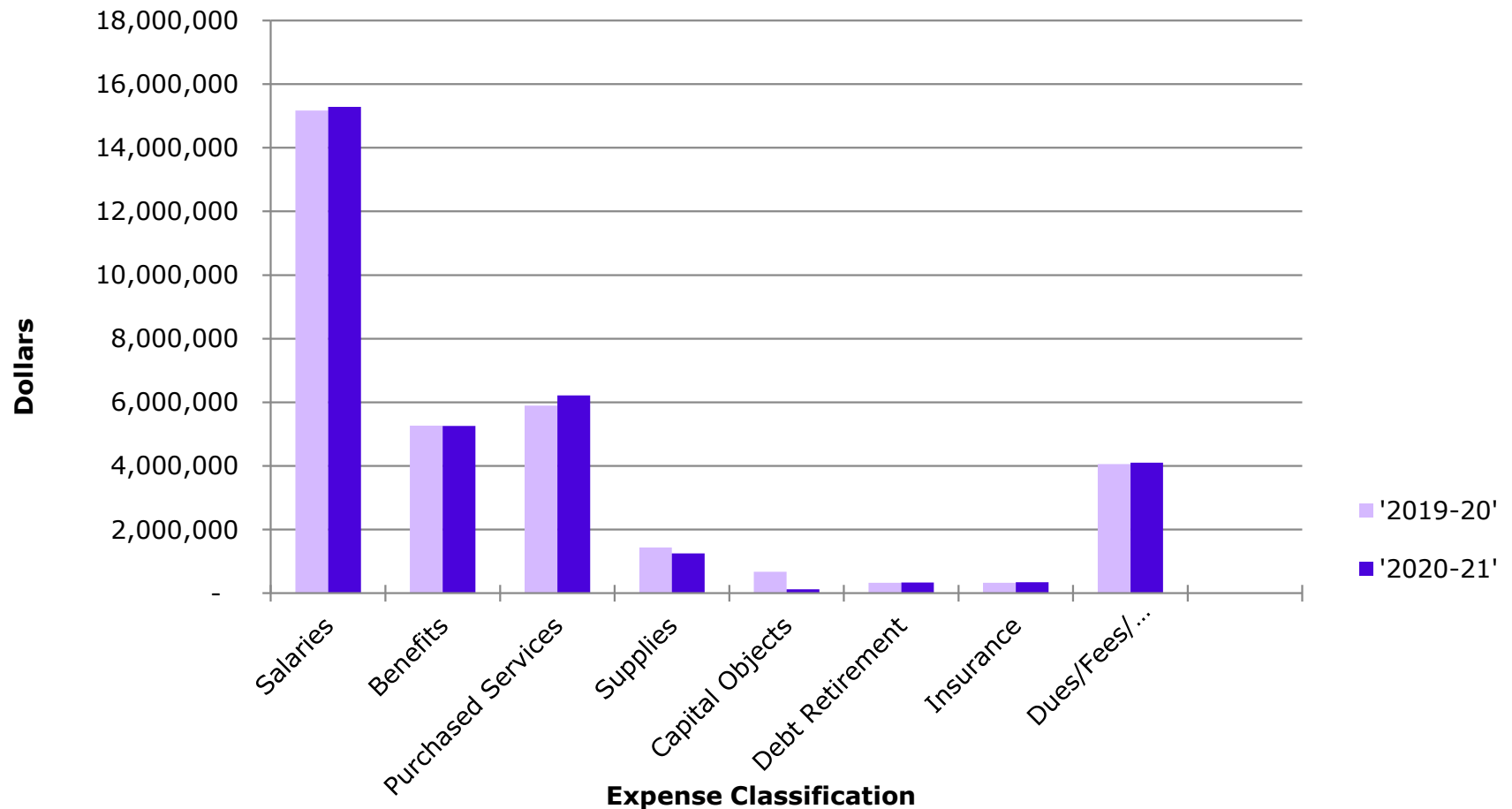
FUND 10 BUDGET

Expenditure Budget: **\$32,920,726**

Decrease of **\$241,455 (.73%)** from 2019-20

Budget as revised June 22, 2020

GENERAL FUND BUDGET: 2019-20 VS. 2020-21



FUND 21

SPECIAL PROJECTS

FUND 21

2020-21 Expenditure Budget: **\$190,000**

Estimated expenditures funded through contributions, fundraisers and related activity with affiliated groups.*

**This fund also includes loans to Booster Clubs.*

FUND 27

SPECIAL EDUCATION

FUND 27

Expenditure Budget: **\$5,902,865**

Increase of **\$94,179 (1.62%)** from 2019-20

Budget as revised June 22, 2020

FUNDS 38 & 39

38: NON-REFERENDUM DEBT

39: REFERENDUM DEBT

FUNDS 38 & 39

2021 Calendar Year Tax Levy for Debt Service
as updated on August 17, 2020

Non-Referendum: **\$991,365**

Referendum: **\$1,296,255**

Total: **\$2,287,620**

Last Year Actual \$4,379,073

RECENTLY INCURRED DEBT

Bonds

- ▶ 2012 G.O. Bonds: \$2,890,000 (Referendum)
- ▶ 2013 G.O. Bonds: \$5,900,000 (Referendum)
- ▶ 2013 QZAB G.O. Debt: \$1,150,000 (Under the District's Revenue Cap)
- ▶ 2020 Capital Lease \$124,784 (Technology)
- ▶ 2019 Capital Lease: \$250,000 (Technology/Phones)
- ▶ 2018 Capital Lease: \$198,150 (Technology)
- ▶ 2017 G.O. School Improvement Bonds: \$7,900,000 (Referendum)
- ▶ 2017 G.O Refunding Bonds: \$4,895,000 (JCI-PC)
- ▶ 2017 QZAB G.O. Debt: \$1,000,000 (JCI-PC)
- ▶ 2020 G.O. Promissory Notes: \$2,300,000 (Operating Referendum Capital Projects)

DEBT TIMELINE

- ▶ Non-Referendum & Referendum Debt will be paid off by 2037
- ▶ \$4.2 million of District debt payments have been paid off sooner than their original maturity dates (“defeased”), saving on future interest costs.

FUND 49

CAPITAL PROJECTS

FUND 49 CAPITAL PROJECTS FUND

2020-21 Expenditure Budget: \$0

FUND 50

FOOD SERVICE

FUND 50

2020-21 Expenditure Budget: **\$1,201,038**

Increase of **\$144,632 (13.7%)** from 2019-20

FUND 60

AGENCY FUND
STUDENT ACTIVITIES

FUND 60 FIDUCIARY FUND

Funds held for others that are not
District Directed Activities.

2020-21 Expenditure Budget: **\$20,000**

No budget change from 2019-20

FUND 72

SCHOLARSHIPS

FUND 72 SCHOLARSHIP FUND

2020-21 Expenditure Budget: **\$51,750**

No budget change from 2019-20

FUND 73

OPEB TRUST FUND

FUND 73

OPEB Trust Fund Balance at the date of the Annual Meeting September 14, 2020: **\$5,109,932**

Budgeted 2020-21 distributions of **\$371,000** to provide health related coverage to retirees

Actuarially Determined Contribution “ADC” payment to OPEB Trust not budgeted in 2020-2021.

FUND 80

COMMUNITY SERVICE
RECREATION

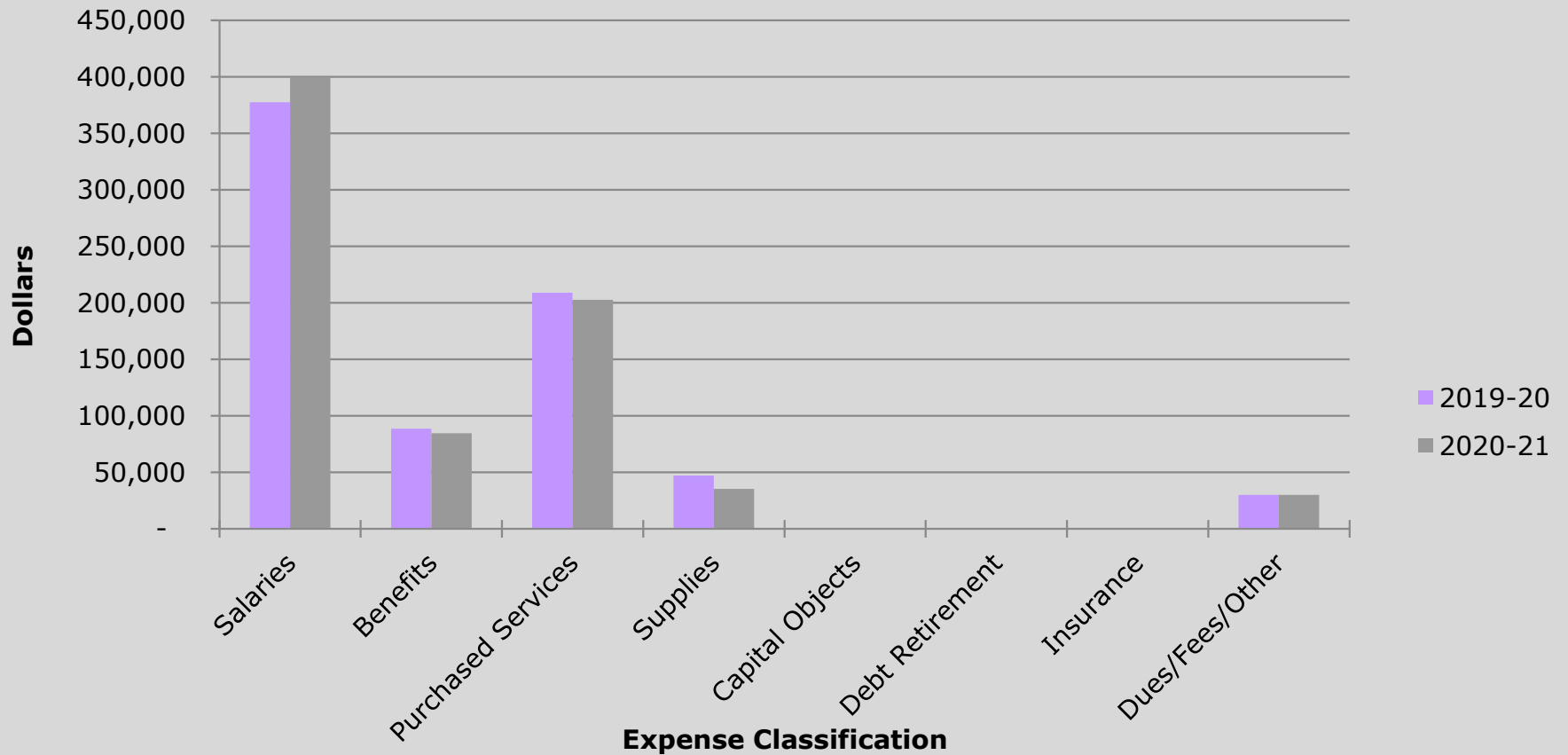
FUND 80

2020-21 Expenditure Budget: **\$752,444**

Increase of **\$327 (.04%)** from 2019-20

Budget as revised June 22, 2020.

COMMUNITY SERVICE/RECREATION BUDGET 2019-20 VS. 2020-21



RECREATION PROGRAMS

Approximate Breakout of Recreation Programming

- ▶ Youth Programs account for about 80% of the participant total
- ▶ Adult Programs account for about 20% of the participant total

TAX LEVY

GENERAL FUND TAX LEVY

2020-21 Levy for General Fund as approved by
School Board on June 22, 2020

\$8,765,898

FUNDS 38 & 39

2020-21 Levy for Debt Service as approved
by School Board on June 22, 2020.

Non-Referendum: **\$989,251**

Referendum: **\$1,353,717**

Total: **\$2,342,968**

FUND 80 TAX LEVY

2020-21 Levy For Community Service

\$329,272

No change in 11 Years

PRELIMINARY SCHOOL TAX LEVY

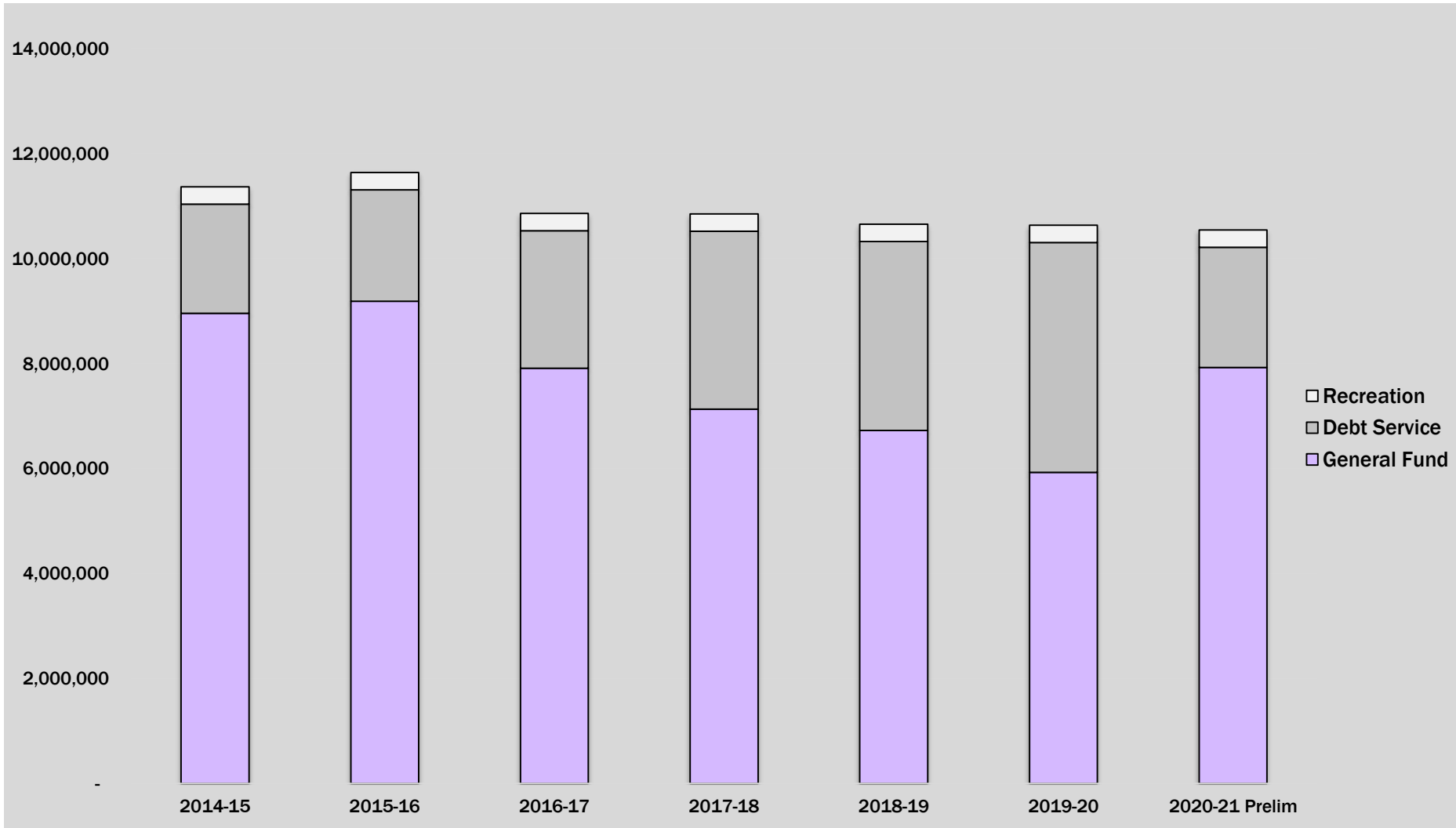
	Actual Tax Levy October 2019	Preliminary Tax Levy At 6/22/2020	Updated Est. Tax * Levy at 9/14/2020
General Fund	\$5,924,737	\$8,765,898	\$7,926,732
Debt Service	\$4,379,073	\$2,342,968	\$2,287,620
Non-Referendum	\$944,515	\$989,251	\$991,365
Referendum	\$3,434,558	\$1,353,717	\$1,296,255
Community Service	\$329,272	\$329,272	\$329,272
Total School Levy	\$10,633,082	\$11,438,138	\$10,543,624

*Based on August 17, 2020 DPI updated Revenue Limit Worksheet (more state aid, no defeasance)

TAX LEVY

- ▶ 2020-21 Preliminary Tax Levy at June 22, 2020 of \$11,438,138 is up \$805,056 from 2019-20 actual levy of \$10,633,082
- ▶ Updated Preliminary 2020-21 Tax Levy at August 14, 2020 is \$10,543,624 down \$89,458 from last year actual.
- ▶ Referendum approved non-recurring operating tax levy of \$2,150,000 is included in above 2020-21 Tax Levy

PRELIMINARY SCHOOL TAX LEVY 2014-2020



TAX RATE

TAX RATE

**Actual 2019-20
Value**

\$10.30 / \$1000 Property

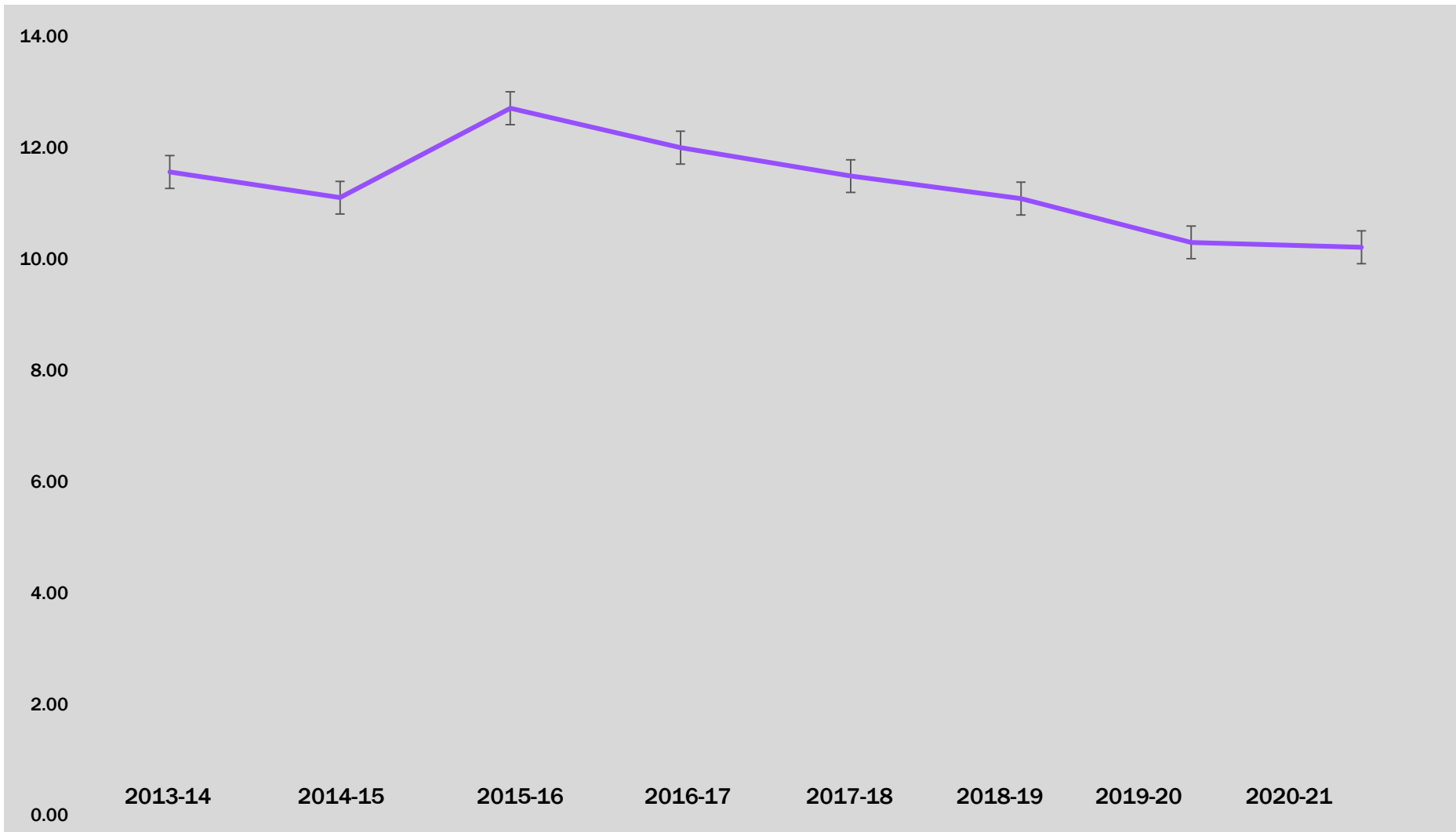
Prelim 2020-21 at 6/22/20

\$11.08 / \$1000 Property Value

Updated 2020-21 at 8/17/20

\$10.21 / \$1000 Property Value

TAX RATE PER \$1,000 EQUALIZED PROPERTY VALUE



TAX RATE CHANGE

- ▶ Tax rate is based on state equalized value
- ▶ Actual Enrollment (3rd Friday in September)
- ▶ Revised Revenue Cap & State Aid calculations will generate new Tax Levy Certification – October

TOTAL BUDGET

ALL FUNDS

TOTAL BUDGET

2020-21 Expenditure Budget: **\$44,118,443**

Decrease of **\$2,322,891 (5.0%)** from 2019-20

Budget as revised June 22, 2020 of \$46,441,334