

---

# Fall River School District

---



## Budget Hearing and Annual Meeting

Monday,

September 13, 2021

7:00 p.m.

Multi-Purpose Room

## Vision Statement:

It is our vision to help each student achieve to the fullest potential

## Mission Statement:

The Fall River School District, in partnership with family and communities, will provide opportunities in a safe and challenging environment to empower students to be respectful, resourceful, and responsible citizens who are able to succeed in the global community of the 21<sup>st</sup> century.

## Board members:

Derek Johnsrud, *Vice President*

Ember Schultz, *Clerk*

Ashley Morton, *Treasurer*

Nathan Fietz, *Member*

Fall River School District

150 Bradley Street, Fall River, WI 53932 | (920) 484-3333 | [www.fallriver.k12.wi.us](http://www.fallriver.k12.wi.us)



# Fall River School District

150 Bradley Street P.O. Box 116 Fall River, WI 53932 (920) 484-3333 [www.fallriver.k12.wi.us](http://www.fallriver.k12.wi.us)

---

## **Public Notice of Annual Meeting of The Fall River School District**

Public Notice is hereby given to the public and news media pursuant of Wisconsin Law, 19.84(2), that the Annual Meeting of the Fall River School District, Columbia County, State of Wisconsin will be held

---

**September 13, 2021 - 7:00 p.m. – Multi-Purpose Room**

### **BUDGET HEARING IMMEDIATELY FOLLOWED BY THE 2021 ANNUAL SCHOOL BOARD MEETING**

---

#### **Budget Hearing**

- I. Presentation of 2021-2022 Budget
- II. Discussion and Questions Concerning the Budget

#### **Annual Meeting**

- I. Call to Order/Pledge of Allegiance by Derek Johnsrud, School Board Vice President
- II. Election of Chairperson
- III. Approval of Annual Meeting Agenda
- IV. Approval of 2020 Annual Meeting Minutes
- V. Old Business: None
- VI. New Business
  - i. Approval of 2021-2022 Budget
  - ii. Review of 2020-2021 Accomplishments
  - iii. Salaries of School Board Members and Loss of Pay
  - iv. Reimbursement for Board Members Expense
  - v. Hiring of Legal Counsel
  - vi. Providing Students with Textbooks
  - vii. School Lunch Prices
  - viii. Authorization to Borrow Money for Operations
  - ix. Date/Time for Next Year's Annual Meeting
  - x. Other New Business
- VII. Adjourn

#### **SCHOOL BOARD MEMBERS**

President – Vacant

VP – Derek Johnsrud

Clerk - Ember Schultz

Treasurer - Ashley Morton

Member – Nathan Fietz

# Facts about the Fall River School District



Fall River School District  
150 Bradley Street  
Fall River, WI 54932

Fax (920) 484-3600  
Phone (920) 484-3333

District Administrator: Dennis Birr  
Ext. 227  
[dbirr@fallriver.k12.wi.us](mailto:dbirr@fallriver.k12.wi.us)

Assistant Bookkeeper: Colleen Waterworth  
Ext. 291  
[cowaterworth@fallriver.k12.wi.us](mailto:cowaterworth@fallriver.k12.wi.us)

K-5 Principal: Ryan Verrier  
Ext. 279  
[rverrier@fallriver.k12.wi.us](mailto:rverrier@fallriver.k12.wi.us)

6-12 Principal: Brian Zacho  
Ext. 266  
[bzacho@fallriver.k12.wi.us](mailto:bzacho@fallriver.k12.wi.us)

District Administrative Assistant: Andrea Stier  
Ext. 222  
[astier@fallriver.k12.wi.us](mailto:astier@fallriver.k12.wi.us)

## 1. Communities served by the District:

- A. Village of Fall River
- B. Columbus Township
- C. Courtland Township
- D. Fountain Prairie Township
- E. Hampden Township
- F. Otsego Township
- G. Calamus Township
- H. Westford Township

## 2. Number of employees in District:

Administration: 3  
Certified Teaching Staff: 41  
Support Services Staff: 6  
Classroom Support Staff: 7  
Administrative Assistants: 3  
Custodial/Maintenance: 6  
Food Service: 4  
Bus Drivers: 7

## 3. Student demographics (as of 9/9/2021):

Number of students enrolled (IC): 495  
Ethnic Groups by Percentage: Hispanic/Latino (6%), American Indian/Alaskan Native (less than 1%), Asian (less than 1%), Black/African American (1%), White (87%), two or more races (3%)  
Percentage of English Language Learners: Approximately 2%  
Primary languages spoken at home other than English: Spanish  
Percentage of students receiving free or reduced lunch: Approximately 41 %

## 4. Number of square miles the District covers: Approximately 38.66 square miles

## 5. Home to school transportation: District operated? Yes. Contracted? No.



# Fall River School District

150 Bradley Street P.O. Box 116 Fall River, WI 53932 (920) 484-3333 [www.fallriver.k12.wi.us](http://www.fallriver.k12.wi.us)

---

*Helping all students achieve to their fullest potential.*

## **Annual Board of Education Meeting Minutes**

October 26, 2020 7:00 p.m. Fall River School Library

---

### **Budget Hearing**

- I. **Presentation of 2020-2021 Budget** – Dennis Birr presented a power point of the proposed District budget.
- II. **Discussion and Questions Concerning the Budget:** Derek Johnsrud inquired about enrollment numbers, voucher students, kindergarten screening, and meal sign-up numbers. Steve Rubert expressed his appreciation for tightening up the budget. He had some questions regarding reduction in numbers and regarding transfers from fund to fund.

A motion to close the public hearing was made by Steven Rubert and seconded by Derek Johnsrud. Motion carried by majority voice vote.

### **Annual Meeting**

- I. **Call to Order and Pledge of Allegiance** by School Board President Keith Miller at 7:25 p.m.  
  
Board Member Attendance: Keith Miller, Paul Osterhaus, Ember Schultz, Ashley Morton, Nathan Fietz, Dennis Birr, Brian Zacho, Ryan Verrier and Andrea Stier. 9 members of the public/staff were present.
- II. **Election of Chairperson:** The floor was opened for nominations to elect a chairperson for the 2020 annual meeting. Steve Rubert nominated Derek Johnsrud. A motion to close nominations was made by Irene Pawlisch and seconded by Steve Rubert. Motion carried by majority voice vote.
- III. **Approval of Annual Meeting Agenda 2020:** A motion was made by Colleen Waterworth and seconded by Kari Osterhaus to approve the 2020 Annual Meeting Agenda with the following additional items; at risk students and class pictures in the hallways. Motion carried by majority voice vote.
- IV. **Approval of minutes from 2019 Annual Meeting:** A motion was made by Kari Osterhaus and seconded by Sue Johnsrud to approve the 2019 Annual Meeting Minutes. Motion carried by majority voice vote.
- V. **Old Business:** There was no unaddressed business from the 2019 meeting.



# Fall River School District

150 Bradley Street P.O. Box 116 Fall River, WI 53932 (920) 484-3333 www.fallriver.k12.wi.us

---

*Helping all students achieve to their fullest potential.*

## VI. New Business:

### i. **Approval of Budget**

A motion was made by Steven Rubert and seconded by David Brozek to approve the 2020-2021 Tax Levy of \$2,426,090 as presented during the Budget Hearing. Motion carried by a majority voice vote

- ii. **Review of 2019-2020 Data and Accomplishments:** Brian Zacho and Ryan Verrier highlighted data and accomplishments from the 2019-2020 school year. Derek Johnsrud mentioned how far the Athletic Field has come and feels it is a huge accomplishment of the District. The Athletic Field has been a recruiting tool for new students and will be competition ready by spring. Keith Miller wanted to voice his appreciation for staff and how well they have adapted to Covid. The effort by both teachers and administration has been amazing.

- iii. **Salaries for School Board members and loss of pay:** A motion was made by Steve Rubert and seconded by Sue Johnsrud to authorize the salaries in the amount of \$1,500 a year for Board President, \$1,100 a year for all other School Board members and loss of pay in the amount of \$100 per day to School Board members absent from work on school business. Motion carried by majority voice vote.

- iv. **Reimbursement for School Board member expenses:** A motion was made by Steve Rubert and seconded by Colleen Waterworth to authorize a flat fee of \$25 (not to exceed a calendar year maximum of \$500.00) be paid to each School Board member for each special board meeting or board appointed committee meeting that was called by either the Board President or School Superintendent. Motion carried by majority voice vote.

- v. **Hiring Legal Counsel** (State statute 120.10(14): A motion was made by Colleen Waterworth and seconded by Kari Osterhaus to direct and provide for the prosecution or defense of any action or proceedings in which the District is interested. Motion carried by majority voice vote.

- vi. **Providing students with textbooks** (State statute 120.10(15): A motion was made by Steve Rubert and seconded by David Brozek to authorize the School Board to furnish textbooks under conditions prescribed by the annual meeting or by the School Board. Motion carried by majority voice vote.

- vii. **School lunch:** A motion was made by Colleen Waterworth and seconded by Robert Mickelson to approve lunch prices as is. Motion carried by majority voice vote.

- viii. **Authorization to borrow money for operations:** A motion was made Brad Johnsrud and seconded by Robert Mickelson to authorize the School Board to borrow as needed for short term operations. Motion carried by majority voice vote.

- ix. **Date for 2021 Annual Meeting:** A motion was made by David Brozek and seconded by Steven Rubert to conduct the Annual Meeting on September 13, 2021 at 7 p.m. Motion carried by majority voice vote.



# Fall River School District

150 Bradley Street P.O. Box 116 Fall River, WI 53932 (920) 484-3333 [www.fallriver.k12.wi.us](http://www.fallriver.k12.wi.us)

---

*Helping all students achieve to their fullest potential.*

- x. **Other new business:** Discussions were held regarding the following topics: students who are at risk of not graduating; past graduation pictures being displayed in the hallways; state waivers application; facility use by other groups; standards-based grading; support for teachers with virtual learning.

## **VII. Adjournment**

A motion to adjourn at 8:25 p.m. was made by David Brozek and seconded by Kari Osterhaus. Motion carried by majority voice vote.

## **Minutes Certification:**

Proposed minutes respectfully submitted and approved by the Board of Education on September 13, 2021.

\_\_\_\_\_  
Board Secretary/Andrea Stier

\_\_\_\_\_  
Date

\_\_\_\_\_  
Board Clerk/Ember Schultz

\_\_\_\_\_  
Date

**120.10 Powers of annual meeting.** The annual meeting of a common or union high school district may:

- (1) **CHAIRPERSON AND CLERK.** Elect a chairperson and, in the absence of the school district clerk, elect a person to act as the clerk of the meeting.
- (2) **ADJOURNMENT.** Adjourn from time to time.
- (3) **SALARIES OF SCHOOL BOARD MEMBERS.** Vote annual salaries for school board members or an amount for each school board meeting the member actually attends.
- (4) **REIMBURSEMENT OF SCHOOL BOARD MEMBERS.** Authorize the payment of actual and necessary expenses of a school board member when traveling in the performance of duties and the reimbursement of a school board member for actual loss of earnings when duties require the school board member to be absent from regular employment.
- (5) **BUILDING SITES.** Designate sites for school district buildings and provide for the erection of suitable buildings or for the lease of suitable buildings for a period not exceeding 20 years with annual rentals fixed by the lease.
- (5m) **REAL ESTATE.** Authorize the school board to acquire, by purchase or condemnation under ch. 32, real estate and structures and facilities appurtenant to such real estate necessary for school district purposes.
- (6) **TAX FOR SITES, BUILDINGS AND MAINTENANCE.** Vote a tax to purchase or lease suitable sites for school buildings, to build, rent, lease or purchase and furnish, equip and maintain school district buildings. The tax may be spread over as many years as are required to pay any obligations approved or authorized at the annual meeting including rental payments due in future years under an authorized lease.
- (7) **TAX FOR TRANSPORTATION VEHICLES.** Vote a tax to purchase, operate and maintain transportation vehicles and to purchase liability insurance for such vehicles, and to finance contracts for the use and services of such vehicles.
- (8) **TAX FOR OPERATION.** Vote a tax for the operation of the schools of the school district.
- (9) **TAX FOR DEBTS.** Vote a tax necessary to discharge any debts or liabilities of the school district.
- (10) **SCHOOL DEBT SERVICE FUND.** Vote a tax to create a fund for the purpose of paying all current bonded indebtedness for capital expenditures. All money raised through taxation or otherwise collected pursuant to this subsection shall be deposited by the school district treasurer in a segregated fund. Such money shall not be used for any other purpose, except as provided by s. 67.11 (1), or be transferred to any other fund except by authorization by a two-thirds majority vote of the total number of electors of the school district.
- (10m) **SCHOOL CAPITAL EXPANSION FUND.** Vote a tax to create a fund for the purpose of financing all current and future capital expenditures related to buildings and sites. All money raised through taxation or otherwise collected pursuant to this subsection shall be deposited by the school district treasurer in a segregated fund. Such money shall not be used for any other purpose or be transferred to any other fund except by authorization by a majority vote of the electors present at a subsequent annual meeting and only if notice that the issue would be on the agenda was included in the notice of the subsequent annual meeting under s. 120.08 (1) (c).
- (11) **TAX FOR RECREATION AUTHORITY.** Vote a tax for the purposes specified in s. 66.0123.
- (14) **LEGAL PROCEEDINGS.** Direct and provide for the prosecution or defense of any action or proceedings in which the school district is interested.
- (15) **TEXTBOOKS.** Authorize the school board to furnish textbooks under conditions prescribed by the annual meeting or by the school board. The authorization shall continue in effect until revoked by a subsequent annual meeting.
- (16) **SCHOOL LUNCHES.** Direct the school board to furnish school lunches to the pupils of the school district and appropriate funds for that purpose.

## **Fund Accounting Guidelines**

The following are funds reported in the school District's Annual and Budget reports to the DPI categorized by the activities that occur within the funds. The reported funds in each category have similar function-object expenditure coding. This guide has been condensed (using information from the DPI) to show those classifications typically used in the Fall River School District.

### **Fund 10 General Fund**

The general fund is used to account for all financial transactions relating to the District's current operations, except for those required to be accounted for in other funds.

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

This fund is used to account for trust funds that can be used for District operations. The source of such funds is gifts and donations from private parties. Cash and investments in this fund are expended pursuant to donor specifications. There may be a fund balance in this fund.

### **Fund 27 Special Education Fund**

The fund is used to account for the excess cost of providing special education and related services for students with disabilities during the regular school year or extended school year. Also included are charges for services provided to other Districts as a result of being a host District for a special education package or cooperative program. School Age Parent costs are also charged to this Fund. No fund balance or deficit can exist in this fund.

### **Fund 39 Referendum Approved Debt Service Funds**

This fund is used to account for transactions for the repayment of debt issues that were either: authorized by school board resolution before August 12, 1993, or approved by referendum. The District may account for in such referendum approved debt service transactions in Funds 31, 32, 33, 34, 36, 37 (which are not presently assigned by DPI for reporting purposes) and/or Fund 39. If the District uses funds other than Fund 39, the District must combine and report these funds as Fund 39. A fund balance may exist in this fund.

### **Fund 50 Food Service Fund**

All revenues and expenditures related to pupil and elderly food service activities are recorded in this fund. A fund balance in the Food Service Fund is permitted. There may be no deficit in the District's Food Service Fund. Any food service fund deficit, resulting from **student** food services, must be eliminated by an operating transfer from the General Fund. Any food service fund deficit, resulting from **elderly** food services, must be eliminated by a transfer from the District's Community Service Fund. The maximum that may be transferred if the District does not have a deficit in the Food Service Fund is limited to an amount necessary to cover a current year deficit in a particular food service program (National School Lunch, Breakfast, Ala Carte, etc.)



**Fund 80 Community Service Fund**

This fund is used to account for activities such as adult education, community recreation programs such as evening swimming pool operation and softball leagues, elderly food service programs, non-special education preschool, day care services, and other programs which are not elementary and secondary educational programs but have the primary function of serving the community. Actual, additional expenditures for these activities, includes salaries, benefits, travel, purchased services, etc. are to be included in this Fund to the extent feasible. The District may adopt a separate tax levy for this Fund.

## BUDGET DEFINITIONS

### Expenses:

Undifferentiated Curriculum	~	Elementary School
Regular Curriculum	~	Art, English, Foreign Language, Math, Music, Science, Social Studies
Vocational Curriculum	~	Agriculture, Business, Home Ec, Tech Ed, Computer Ed, Education for Employment
Physical Curriculum	~	Health, Phy. Ed., Recreation, Driver Ed.
Special Curriculum	~	Early Childhood, Emotionally Disturbed, Cognitively Disabled, Gifted and Talented, Children at Risk, Student Assistance, Hearing Impaired, Visual Impaired, Physical Therapy, Occupational Therapy, Speech and Language, Homebound, Teen Parent, Multi-Handicapped, Alternative Education
Co-Curricular Activities	~	Forensics, Drama, Musical, FBLA, FFA, Spanish Club, National Honor Society, Art Enrichment, Student Newspaper, Yearbook, Athletics, Pep Band, Marching Band, Chorus, Student Council
Pupil Services	~	Guidance and Counseling, Health Coordinator, Nursing, Psychologist, Student Records and Attendance
Instructional Staff Services	~	Libraries, Staff Development Curriculum
General Administration	~	School Board, Election, Legal Counsel, Census, Audit, District Administrator, District Secretary, District Newsletter, Contract Negotiations
School Building Administration	~	Principals, Secretaries, General Instructional Supplies
Business Administration	~	Bookkeeper, Custodians, Bus Drivers, Cooks, Busses, Fuel, Operations & Maintenance, Electricity, Sewer & Water, Heat, Remodeling, Food Service, Postage, Copy Machines, Fax Machine, Telephones
Central Services	~	Data Processing, Statistics, Reports, Non-Instructional Staff Training
Insurance & Judgments	~	Coverages, Property & Casualty Vehicle, Liability, Boiler & Machinery, Unemployment, Workers Comp.
Debt Service	~	Long - Term Debt
Interfund & Intergov. Trans.	~	Transportation to Delavan
Non-Program Transactions	~	Trust Funds, Scholarships

## **Fall River School District**

### **2021-2022 Budget Summary**

This budget represents the financial plan to achieve the educational objectives of the School District. Development of this budget began with the review of the current year programs, services, analysis of student enrollment, state and federal assistance and the consideration of community expectations. The budget development is a year round process of assessment of the current budget and projections of the many variables that impact the next budget. The 2021-2022 budget uses the Department of Public Instruction data on previous year spending, base revenue per student, an average of three years of pupil count, applies state law on revenue limits, equalization aid, other state aids and private school voucher costs are used to calculate allowable revenue for the district. The budget reflects all debt payments due and funds to operate the school district.

The District's general Fund 10 expenditures, which represent the bulk of District costs, are projected to be \$6,238,645, which is a decrease of \$79,098 from last year's expenditures. State aid is expected to increase by \$6169. With the 4K class rebounding to a normal size and a small senior class leaving, we expect to have an increase in FTE this year. The expected tax levy for all funds, including debt service, after revenue from state, federal and other sources is \$2,315,013, down 4.6% or a decrease of \$111,077 from last year. With the equalized value of district property expected to go up at least 3% over last year, these factors combine for a mill rate to go down from \$7.90 to \$7.32. This would be a decrease of \$58 on a \$100,000 property. This is the lowest mill rate in quite some time. Five years ago the mill rate was \$10.07

The Community Service, Fund 80, will be used to fund the youth summer recreation program and the use of the school fitness center by the public. The fulfill the purpose of the Community Service Fund as spelled out by the DPI: "This fund is used to account for activities such as adult education, community recreation programs such as evening swimming pool operation and softball leagues, elderly food service programs, non-special education preschool, day care services, and other programs which are not elementary and secondary educational programs but have the primary function of serving the community. Expenditures for these activities, including cost allocations for salaries, benefits, travel, purchased services, etc. are to be included in this Fund to the extent feasible. The district may adopt a separate tax levy for this Fund."

# FALL RIVER SCHOOL DISTRICT BUDGET ADOPTION SUMMARY

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
<b>Revenue Limit</b>					
\$ Change	5,333,545	5,260,449	5,150,872	5,224,610	5,119,441
% Change	-54,013 -1.0%	-73,096 -1.4%	-109,577 -2.1%	73,738 1.4%	-105,169 -2.0%
<b>State Equalization Aid</b>					
\$ Change	3,158,145	3,337,557	3,359,032	3,352,191	3,358,360
% Change	-89,708 -2.8%	179,412 5.7%	21,475 0.6%	-6,841 -0.2%	6,169 0.2%
<b>Fund 10 Levy</b>					
\$ Change	2,175,400	1,922,892	1,791,840	1,812,297	1,657,309
% Change	35,695 1.7%	-252,508 -11.6%	-131,052 -6.8%	20,457 1.1%	-154,988 -8.6%
<b>All Funds Tax Levy</b>					
\$ Change	2,552,452	2,288,084	2,490,717	2,426,090	2,315,013
% Change	39,023 1.6%	-264,368 -10.4%	202,633 8.9%	-64,627 -2.6%	-111,077 -4.6%
<b>Equalized Property Value</b>					
\$ Change	257,134,676	265,997,628	286,737,826	307,242,199	316,459,465
% Change	7,427,824 3.0%	8,862,952 3.4%	20,740,198 7.8%	20,504,373 7.2%	9,217,266 3.0%
<b>Levy Rate per 1000 Value</b>					
\$ Change	\$9.93	\$8.60	\$8.69	\$7.90	\$7.32
% Change	-0.14 -1.4%	-1.32 -13.3%	0.09 1.0%	-0.79 -9.1%	-0.58 -7.3%
<b>Sept. Pupil Count FTE</b>					
Change	516 4	500 -16	498 -2	489 -9	499 10

The budget adoption summary shows the past four years and for this coming school year. There are two major factors affecting the changes you see.

A decrease in FTE count last year affects our revenue limit this year. You will see that decrease carries through all the tax levies.

We also now have a \$43,000 Fund 38 debt payment that reduces our fund 10 levy out of our revenue limit.

We do anticipate our enrollment rebounding with a small senior class graduating and a normal 4K class size this year.

## COMPARISON OF PROPERTY VALUES, SCHOOL PROPERTY TAXES PAID

This chart tracks the value of a \$100,000 home in 2009-10 and the property tax it would pay each year.

Year	Equalized Value	Mill Rate	Tax Levy	Equalized Value of the Property	School Property Tax	Change
2011-12	208,187,207	\$10.07	\$2,096,986	\$100,000	\$1,007	\$51
2012-13	209,423,194	\$9.91	\$2,077,155	\$100,594	\$997	(\$10)
2013-14	221,027,417	\$9.30	\$2,054,654	\$106,168	\$987	(\$10)
2014-15	235,875,214	\$9.35	\$2,204,954	\$113,300	\$1,059	\$72
2015-16	242,567,307	\$9.50	\$2,305,319	\$116,514	\$1,107	\$48
2016-17	249,706,852	\$10.07	\$2,513,429	\$119,943	\$1,208	\$101
2017-18	257,134,676	\$9.93	\$2,552,452	\$123,511	\$1,226	\$19
2018-19	265,997,628	\$8.60	\$2,288,084	\$127,768	\$1,099	(\$128)
2019-20	286,737,826	\$8.69	\$2,490,717	\$137,731	\$1,197	\$97
2020-21	307,242,199	\$7.90	\$2,426,090	\$147,580	\$1,166	(\$32)
2021-22	316,459,465	\$7.32	\$2,315,013	\$152,007	\$1,113	(\$54)
				<b>Total Change</b>		<b>\$106</b>
				<b>Average Change Per Year</b>		<b>\$11</b>

This property would experience a \$54 decrease in school property tax this year.

2021-2022  
Fall River Budget Adoption

BUDGET ADOPTION 2021-22 *			
GENERAL FUND (FUND 10)	Audited 2019-20	Unaudited 2020-21	Budget 2021-22
Beginning Fund Balance (Account 930 000)	1,294,215.00	1,118,112.00	1,300,624.00
Ending Fund Balance, Nonspendable (Acct. 935 000)	0.00	0.00	0.00
Ending Fund Balance, Restricted (Acct. 936 000)	0.00	0.00	0.00
Ending Fund Balance, Committed (Acct. 937 000)	0.00	0.00	0.00
Ending Fund Balance, Assigned (Acct. 938 000)	0.00	0.00	0.00
Ending Fund Balance, Unassigned (Acct. 939 000)	0.00	0.00	0.00
<b>TOTAL ENDING FUND BALANCE (ACCT. 930 000)</b>	<b>1,118,112.00</b>	<b>1,300,624.00</b>	<b>1,300,624.00</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
100 Transfers-in	1,850.00	1,285.00	2,040.00
<b>Local Sources</b>			
210 Taxes	1,796,386.00	1,821,752.00	1,662,809.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	5,544.00	1,911.00	2,200.00
270 School Activity Income	32,159.00	17,282.00	20,500.00
280 Interest on Investments	1,072.00	925.00	1,100.00
290 Other Revenue, Local Sources	29,102.00	48,977.00	30,600.00
<b>Subtotal Local Sources</b>	<b>1,864,263.00</b>	<b>1,890,847.00</b>	<b>1,717,209.00</b>
<b>Other School Districts Within Wisconsin</b>			
310 Transit of Aids	5,575.00	0.00	14,000.00
340 Payments for Services	509,784.00	542,589.00	516,000.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts within Wisconsin</b>	<b>515,359.00</b>	<b>542,589.00</b>	<b>530,000.00</b>
<b>Other School Districts Outside Wisconsin</b>			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts Outside Wisconsin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intermediate Sources</b>			
510 Transit of Aids	0.00	3,000.00	3,000.00
530 Payments for Services from CCDEB	0.00	0.00	0.00
540 Payments for Services from CESA	6,805.00	690.00	4,000.00
580 Medical Services Reimbursement	0.00	0.00	0.00
590 Other Intermediate Sources	0.00	0.00	0.00
<b>Subtotal Intermediate Sources</b>	<b>6,805.00</b>	<b>3,690.00</b>	<b>7,000.00</b>
<b>State Sources</b>			
610 State Aid -- Categorical	34,077.00	30,834.00	31,000.00
620 State Aid -- General	3,297,754.00	3,348,038.00	3,358,360.00
630 DPI Special Project Grants	5,599.00	18,156.00	5,662.00
640 Payments for Services	0.00	0.00	0.00
650 Student Achievement Guarantee in Education (SAGE Grant)	0.00	0.00	0.00
660 Other State Revenue Through Local Units	1,274.00	1,459.00	1,400.00
690 Other Revenue	466,182.00	432,606.00	427,474.00
<b>Subtotal State Sources</b>	<b>3,804,886.00</b>	<b>3,831,093.00</b>	<b>3,823,896.00</b>

<b>Federal Sources</b>			
710 Federal Aid - Categorical	0.00	0.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	19,868.00	85,317.00	21,500.00
750 IASA Grants	46,907.00	47,257.00	50,000.00
760 JTPA	0.00	0.00	0.00
770 Other Federal Revenue Through Local Units	0.00	0.00	0.00
780 Other Federal Revenue Through State	30,007.00	31,422.00	35,000.00
790 Other Federal Revenue - Direct	36,359.00	40,921.00	41,000.00
<b>Subtotal Federal Sources</b>	<b>133,141.00</b>	<b>204,917.00</b>	<b>147,500.00</b>
<b>Other Financing Sources</b>			
850 Reorganization Settlement	0.00	0.00	0.00
860 Compensation, Fixed Assets	33,937.00	0.00	1,000.00
870 Long-Term Obligations	0.00	0.00	0.00
<b>Subtotal Other Financing Sources</b>	<b>33,937.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>Other Revenues</b>			
960 Adjustments	18,855.00	4,768.00	4,000.00
970 Refund of Disbursement	8,817.00	20,795.00	5,000.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	5,851.00	271.00	1,000.00
<b>Subtotal Other Revenues</b>	<b>33,523.00</b>	<b>25,834.00</b>	<b>10,000.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>6,393,764.00</b>	<b>6,500,255.00</b>	<b>6,238,645.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
<b>Instruction</b>			
110 000 Undifferentiated Curriculum	1,080,617.00	1,007,580.00	982,849.00
120 000 Regular Curriculum	1,100,454.00	1,069,091.00	1,098,899.00
130 000 Vocational Curriculum	338,443.00	311,942.00	381,224.00
140 000 Physical Curriculum	165,177.00	165,079.00	167,545.00
160 000 Co-Curricular Activities	134,066.00	178,468.00	163,011.00
170 000 Other Special Needs	193,260.00	97,630.00	101,837.00
<b>Subtotal Instruction</b>	<b>3,012,017.00</b>	<b>2,829,790.00</b>	<b>2,895,365.00</b>
<b>Support Sources</b>			
210 000 Pupil Services	113,707.00	117,934.00	82,953.00
220 000 Instructional Staff Services	321,568.00	180,018.00	152,417.00
230 000 General Administration	218,811.00	242,278.00	244,543.00
240 000 School Building Administration	350,006.00	280,843.00	271,001.00
250 000 Business Administration	1,024,055.00	1,062,551.00	873,922.00
260 000 Central Services	19,039.00	28,143.00	27,600.00
270 000 Insurance & Judgments	81,066.00	70,058.00	77,924.00
280 000 Debt Services	4,327.00	1,337.00	1,400.00
290 000 Other Support Services	81,311.00	164,357.00	232,881.00
<b>Subtotal Support Sources</b>	<b>2,213,890.00</b>	<b>2,147,519.00</b>	<b>1,964,641.00</b>
<b>Non-Program Transactions</b>			
410 000 Inter-fund Transfers	476,344.00	548,438.00	568,800.00
430 000 Instructional Service Payments	863,224.00	791,996.00	809,839.00
490 000 Other Non-Program Transactions	4,392.00	0.00	0.00
<b>Subtotal Non-Program Transactions</b>	<b>1,343,960.00</b>	<b>1,340,434.00</b>	<b>1,378,639.00</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>6,569,867.00</b>	<b>6,317,743.00</b>	<b>6,238,645.00</b>

<b>SPECIAL EDUCATION FUND (FUND 27)</b>	<b>Audited 2019-20</b>	<b>Unaudited 2020-21</b>	<b>Budget 2021-22</b>
900 000 Beginning Fund Balance	0.00	0.00	0.00
<b>900 000 Ending Fund Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
100 Transfers-in	444,807.00	534,984.00	568,800.00
<b>Local Sources</b>			
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	0.00	0.00	0.00
270 School Activity Income	0.00	0.00	0.00
290 Other Revenue, Local Sources	0.00	0.00	0.00
<b>Subtotal Local Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other School Districts Within Wisconsin</b>			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	49,824.00	49,708.00	58,000.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts within Wisconsin</b>	<b>49,824.00</b>	<b>49,708.00</b>	<b>58,000.00</b>
<b>Other School Districts Outside Wisconsin</b>			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts Outside Wisconsin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intermediate Sources</b>			
510 Transit of Aids	38,300.00	39,351.00	38,000.00
530 Payments for Services from CCDEB	0.00	0.00	0.00
540 Payments for Services from CESA	2,731.00	0.00	2,500.00
580 Medical Services Reimbursement	0.00	0.00	0.00
590 Other Intermediate Sources	0.00	0.00	0.00
<b>Subtotal Intermediate Sources</b>	<b>41,031.00</b>	<b>39,351.00</b>	<b>40,500.00</b>
<b>State Sources</b>			
610 State Aid -- Categorical	115,872.00	135,996.00	170,000.00
620 State Aid -- General	16,651.00	0.00	17,000.00
630 DPI Special Project Grants	0.00	0.00	0.00
640 Payments for Services	0.00	0.00	0.00
650 Achievement Gap Reduction (AGR grant)	0.00	0.00	0.00
690 Other Revenue	1,000.00	2,000.00	0.00
<b>Subtotal State Sources</b>	<b>133,523.00</b>	<b>137,996.00</b>	<b>187,000.00</b>
<b>Federal Sources</b>			
710 Federal Aid - Categorical	0.00	0.00	0.00
730 DPI Special Project Grants	106,400.00	102,464.00	92,250.00
750 IASA Grants	0.00	0.00	0.00
760 JTPA	0.00	0.00	0.00
770 Other Federal Revenue Through Local Units	0.00	0.00	0.00
780 Other Federal Revenue Through State	30,709.00	33,979.00	30,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
<b>Subtotal Federal Sources</b>	<b>137,109.00</b>	<b>136,443.00</b>	<b>122,250.00</b>
<b>Other Financing Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
860 Compensation, Fixed Assets	0.00	0.00	0.00
870 Long-Term Obligations	0.00	0.00	0.00
<b>Subtotal Other Financing Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

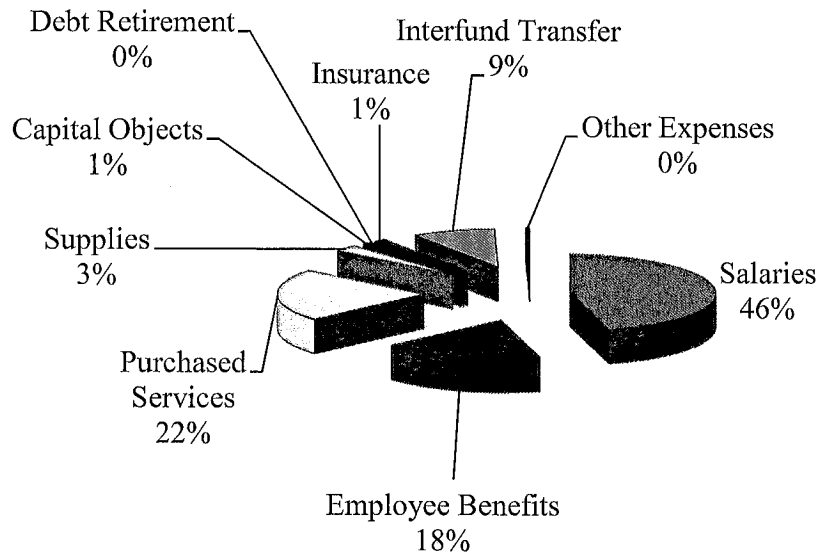


<b>Other Revenues</b>			
960 Adjustments	0.00	0.00	0.00
970 Refund of Disbursement	0.00	0.00	0.00
990 Miscellaneous	0.00	0.00	0.00
<b>Subtotal Other Revenues</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>806,294.00</b>	<b>898,482.00</b>	<b>976,550.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
<b>Instruction</b>			
110 000 Undifferentiated Curriculum	0.00	0.00	0.00
120 000 Regular Curriculum	0.00	0.00	0.00
130 000 Vocational Curriculum	0.00	0.00	0.00
140 000 Physical Curriculum	0.00	0.00	0.00
150 000 Special Education Curriculum	449,395.00	508,165.00	535,781.00
160 000 Co-Curricular Activities	0.00	0.00	0.00
170 000 Other Special Needs	0.00	0.00	0.00
<b>Subtotal Instruction</b>	<b>449,395.00</b>	<b>508,165.00</b>	<b>535,781.00</b>
<b>Support Sources</b>			
210 000 Pupil Services	108,156.00	114,187.00	128,983.00
220 000 Instructional Staff Services	70,163.00	110,451.00	120,801.00
230 000 General Administration	0.00	0.00	0.00
240 000 School Building Administration	0.00	0.00	0.00
250 000 Business Administration	11,900.00	14,000.00	14,000.00
260 000 Central Services	0.00	0.00	0.00
270 000 Insurance & Judgments	0.00	0.00	0.00
280 000 Debt Services	0.00	0.00	0.00
290 000 Other Support Services	0.00	0.00	0.00
<b>Subtotal Support Sources</b>	<b>190,219.00</b>	<b>238,638.00</b>	<b>263,784.00</b>
<b>Non-Program Transactions</b>			
410 000 Inter-fund Transfers	1,850.00	1,285.00	1,300.00
430 000 Instructional Service Payments	164,830.00	150,394.00	175,685.00
490 000 Other Non-Program Transactions	0.00	0.00	0.00
<b>Subtotal Non-Program Transactions</b>	<b>166,680.00</b>	<b>151,679.00</b>	<b>176,985.00</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>806,294.00</b>	<b>898,482.00</b>	<b>976,550.00</b>
<b>DEBT SERVICE FUND (FUNDS 38, 39)</b>			
900 000 Beginning Fund Balance	18,024.00	160,976.00	153,830.00
<b>900 000 ENDING FUND BALANCES</b>	<b>160,976.00</b>	<b>153,830.00</b>	<b>146,205.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>680,916.00</b>	<b>563,818.00</b>	<b>612,704.00</b>
281 000 Long-Term Capital Debt	537,964.00	570,964.00	620,329.00
282 000 Refinancing	0.00	0.00	0.00
283 000 Operational Debt	0.00	0.00	0.00
285 000 Post Employment Benefit Debt	0.00	0.00	0.00
289 000 Other Long-Term General Obligation Debt	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>537,964.00</b>	<b>570,964.00</b>	<b>620,329.00</b>
<b>842 000 INDEBTEDNESS, END OF YEAR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>FOOD SERVICE FUND (FUND 50)</b>			
900 000 Beginning Fund Balance	0.00	0.00	15,371.00
<b>900 000 ENDING FUND BALANCE</b>	<b>0.00</b>	<b>15,371.00</b>	<b>15,371.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>204,626.00</b>	<b>187,040.00</b>	<b>178,500.00</b>
200 000 Support Services	204,626.00	171,669.00	178,500.00
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>204,626.00</b>	<b>171,669.00</b>	<b>178,500.00</b>

<b>COMMUNITY SERVICE FUND (FUND 80)</b>			
900 000 Beginning Fund Balance	21,526.00	27,736.00	46,306.00
<b>900 000 ENDING FUND BALANCE</b>	<b>27,736.00</b>	<b>46,306.00</b>	<b>46,306.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>76,929.00</b>	<b>98,222.00</b>	<b>93,900.00</b>
200 000 Support Services	0.00	0.00	0.00
300 000 Community Services	70,719.00	79,652.00	93,900.00
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>70,719.00</b>	<b>79,652.00</b>	<b>93,900.00</b>

### Fall River School District Expenses



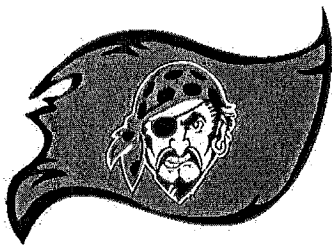
### District General Fund Expense Budget

2020-2021		2021-2022		Difference
Salaries	\$2,813,153	Salaries	\$2,852,859	\$39,706
Employee Benefits	\$1,096,693	Employee Benefits	\$1,098,913	\$2,220
Purchased Services	\$1,394,083	Purchased Services	\$1,386,750	-\$7,333
Supplies	\$246,742	Supplies	\$170,790	-\$75,952
Capital Objects	\$124,256	Capital Objects	\$54,300	-\$69,956
Debt Retirement	\$1,337	Debt Retirement	\$1,400	\$63
Insurance	\$75,106	Insurance	\$77,924	\$2,818
Interfund Transfer	\$548,440	Interfund Transfer	\$568,799	\$20,359
Other Expenses	\$17,933	Other Expenses	\$26,910	\$8,977
<b>TOTAL EXPENSES</b>	<b>\$6,317,743</b>	<b>TOTAL EXPENSES</b>	<b>\$6,238,645</b>	<b>-\$79,098</b>

## REFERENDUM FINANCES REPORT

Referendum Amount	7,800,000.00
Revenues 2018-2019	103,915.85
Expenditures 2018-2019	4,558,476.69
<b>Balance Left 6-30-2019</b>	<b>3,345,439.16</b>
Revenues 2019-2020	102,826.26
Expenditures 2019-2020	3,118,568.39
<b>Balance Left 6-30-2020</b>	<b>329,697.03</b>
Revenues 2020-2021	442,000.00
Expenditures 2020-2021	762,139.00
<b>Balance Left 9-2-2021</b>	<b>9,558.03</b>

The final monies will pay for flagpole and  
part of storage shed.  
That will then be the end of the referendum spending.



# Fall River School District

Athletic/Recreation/Activities Department

---

## Fall Season Athletic Award Winners:

### **Cross Country:**

- "Lynn Jennings" Award - Riley Landsverk
- Rebel Spirit Award - Tyvin Beal
- Most Valuable - Kylee Schraufnagel & Dylan Freeman
- Rookie of the Year - Sam Salzman & Lillian Cook
- Most Improved - Moriah Bauman, Annie Braatz, & Tanner Lang

### **Football:**

- Most Improved - Eli Schultz-Wiersma
- Offensive Scout Player of the Year - Colin Vieth
- Defensive Scout Player of the Year - Shav Schultz
- Hardest Worker on the Team During the Season - Sam Osterhaus & Jacob Rowe
- Best Teammate - Austin Blevins
- Rebel Award - Trevor Koegler
- Most Outstanding Lineman - Brody Keeps & Barrett Nelson

### **Volleyball:**

- MVP - Becca Tramburg
- Pirate Award - Jordan Kirchberg

## Fall Season All-Conference Award Winners:

### **Cross Country:**

#### **-Honorable Mention**

- Sam Salzman
- Josh Dietzenbach
- Riley Landsverk

### **Football:**

#### **-1st Team**

- Gavin Wodill - DE & OL
- Barrett Nelson - IDL

#### **-2nd Team**

- Barrett Nelson - OL
- Jacob Rowe - Returner

#### **-Honorable Mention**

- Jacob Rowe - RB

### **Volleyball:**

#### **-2nd Team**

- Belle Gregorio

#### **-Honorable Mention**

- Natalie Anderson (Def. Specialist)

## D. R. I. L. L

*Discipline Responsibility Intensity Leadership Loyalty*



# Fall River School District

Athletic/Recreation/Activities Department

---

## Winter Season Athletic Award

### Winners:

#### Boys Basketball:

##### -Varsity

- Captain Award: Sam Osterhaus and Andy Tavs
- Most Improved: Clay Blevins
- Pirate Award: Sam Osterhuas, Brady Kirchberg, and Cullen Rauls

##### -Junior Varsity

- Most Improved: Josh Dietzenbach
- Pirate Award: Ayden Price

##### -Junior Varsity II

- Captain: Max Samplawski
- Most Improved: Will Wagner
- Offensive MVP: Sam Salzman
- Defensive MVP: Michael Beaver

#### Girls Basketball:

##### -Varsity

- Captain Award: Becca Tramburg and Belle Gregorio
- MVP: Belle Gregorio
- Offensive POYs: Belle Gregorio and Ava Rozinski
- Defensive POYs: Belle Gregorio and Ava Rozinski
- Pirate Award: Anna Doolittle
- Positive Teammate: Becca Tramburg
- Most Improved: Olivia Fietz and Paige Servidone

##### -Junior Varsity

- Pirate Award: Kylee Altschwager
- Most Improved: Moriah Bauman

## Winter Season All-Conference

### Award Winners:

#### Boys Basketball:

##### -2nd Team

- Colin Vieth

##### -Honorable Mention

- Cullen Rauls

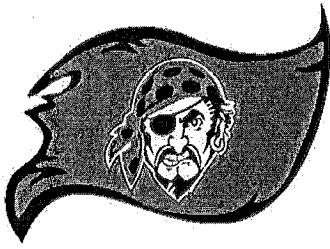
#### Girls Basketball:

##### -Honorable Mention

- Belle Gregorio
- Anna Doolittle
- Ava Rozinski

**D. R. I. L. L**

*Discipline Responsibility Intensity Leadership Loyalty*



# Fall River School District

Athletic/Recreation/Activities Department

---

## Spring Season Athletic Award Winners:

### Baseball:

- Offensive MVP - Andrew Tavs
- Defensive MVP - Gavin Wodill
- Most Valuable Pitcher - Payton Neuman

### Softball:

- Team MVP/Captain/Positive Teammate: Rebecca Tramburg
- Offensive Impact Player: Olivia Fietz
- Defensive Impact Player: Paige Servidone
- Most Improved: McKenna Morton

### Track and Field:

- Most Improved - Manny Kingston, Willow Pawlisch
- Best Teammate - Josh Dietzenbach, Anna Doolittle
- Pirate Award - Chris Perez, Jordan Salzman
- State Participant - Clay Blevins, 6th place / High Jump

## Spring Season All-Conference Award Winners:

### Baseball:

#### -2nd Team

- Austin Blevins
- Andrew Tavs

#### -Honorable Mention

- Payton Neuman
- Gavin Wodill

### Softball:

#### -2nd Team

- Olivia Fietz

### Track and Field:

#### -1st Team

- Manny Kingston

#### -Honorable Mention

- Clay Blevins

**D. R. I. L. L**

Discipline Responsibility Intensity Leadership Loyalty



# Fall River School District

Athletic/Recreation/Activities Department

---

## 2020-2021 Athletic Department

### Award Winners:

#### **Athletic Director Future Leader Award:**

- Cross Country - Sam Salzman
- Football - Cullen Rauls & Dayton Epps
- Volleyball - Hailey Lange
- Boys Basketball Future Leader Award:  
Ceegan Rauls
- Girls Basketball Future Leader Award:  
Olivia Fietz
- Baseball - Cole Beaudoin
- Softball - McKenna Morton
- Track and Field - Michael Beaver,  
Kylee Altschwager

#### **Athletic Career Awards:**

- WIAA Scholar Athlete - Rebecca  
Tramburg, Sam Osterhaus
- Senior Athlete Award - Rebecca  
Tramburg, Sam Osterhaus

## 2020-2021 Team Conference

### Champions:

#### **Spring Season:**

- Boys Track and Field - West Division

**D. R. I. L. L**

*Discipline Responsibility Intensity Leadership Loyalty*



## **Updates**

### **Special Education**

- All Staff have been trained in the audit process and will begin reviewing IEPs for areas of improvement.
- All staff successfully serviced IEP's last school year with both virtual and in person instruction.

### **PBIS**

- Last school year we successfully continued our Pirate Rallies virtually. Staff were able to then instruct within the monthly character trait focus area. This included areas such as respect, responsibility, and perseverance.
- Playground improvements have been made that include removing equipment no longer in use or not in working order. We have recently redone our basketball hoop and will be installing a gaga pit soon. Mrs. Kutzler will teach classes how to properly play this new game.

### **New Elementary Staff**

- Mrs. Hayden (Instructional Coach), Ms. Olson (2nd Grade) and Mrs. Anderson (3rd Grade) have done a great job of working with their team to make this year a smooth transition for both themselves and the students they serve.

# 2020-21 ACT 11<sup>th</sup> Grade (Seniors Now)

- ▶ 40 Fall River Students Participated (59,901 state)
- ▶ Composite Score was 18.0 (19.1 state average)

English 17.3 (17.9 State)

Reading 17.8 (19.4 State)

Writing 6.5 (6.9 two people scores didn't registered)

ELA 18.3

Math 18.2 (19.1 State)

Science 18.3 (19.6 State)

STEM 18.4 (19.6 State)

# Academic Honors

- ▶ Academic All Conference:
  - ▶ Aaron Brown
  - ▶ Brady Kirchberg
  - ▶ Helena Nashold

