

Shared Key Interests

1. Advance student learning, achievement, and success by keeping it at the heart and as the filter for our decision making.

2. Utilize research-based curricula that reflects 21st Century themes and applications and are responsive to the needs and potential of all students, preparing them for a global society.

3. Provide real-life, diverse learning opportunities with practical applications in the classroom and beyond.

4. Inform and engage the community in shaping educational strategy and formulating responses to change.

5. Attract, retain, and develop a high quality, diverse, creative, and innovative workforce of leaders.

6. Provide safe, secure, flexible, inviting, and well-maintained environments that nurture student well-being and enhance teaching and learning.

7. Identify, integrate, and expand technology to foster adaptability and maximize learning for all.

8. Foster mutually beneficial partnerships and collaborations that expand learning opportunities and resources.

Wausau School District

Board of Education Meeting Agenda

In Compliance with the Wisconsin Open Meeting Law

Public Notice s.19.84 (3)
Exemptions s.19.85

James Bouché, President
Karen Vandenberg, Clerk

A meeting of the **AUDIT OF THE BILLS COMMITTEE** will be held in the **Nicholson Board Room, 415 Seymour Street, Wausau, Wisconsin 54403 at 5:00 PM** on **Monday, February 27, 2023.**

I. Call to Order	
II. Approve the Minutes	2
III. Public and Student Comment	
IV. Referendum Construction Update	5
V. Five-Year Fiscal Forecast	12
VI. New WIAA Co-Op: Boys Swimming (Action Requested)	28
VII. Restructuring Update	30
VIII. View FFA Week Celebration Video	
IX. Adjourn	

NOTICE IS HEREBY GIVEN THAT SCHOOL BOARD MEMBERS WHO ARE NOT MEMBERS OF THE AUDIT OF THE BILLS COMMITTEE MAY ATTEND THIS COMMITTEE MEETING AS TO CONSTITUTE A QUORUM OF THE BOARD OF EDUCATION. ANY SUCH BOARD MEMBER ATTENDANCE WILL BE FOR INFORMATION GATHERING, DISCUSSION, AND/OR RELATED PURPOSES AND WILL NOT RESULT IN DIRECT DECISION MAKING BY THE BOARD OF EDUCATION AT THE COMMITTEE MEETING.

Action Item*

NOTICE POSTED: Friday, February 24, 2023, at 2:15 pm

By: _____

NOTICE SENT TO:

WSAU WSAW-TV WAOW-TV WJFW-TV CITY PAGES WAUSAU PILOT & REVIEW SCHOOLS
WAUSAU DAILY HERALD WAAM CITY HALL COURTHOUSE PUBLIC LIBRARY

Minutes of REGULAR MEETING

The Board of Education Wausau School District

DRAFT

A Education/Operations Committee Meeting of the Board of Education of the Wausau School District was held Monday, November 28, 2022, beginning at 5:00 PM in the Nicholson Board Room, 415 Seymour Street, Wausau, Wisconsin 54403.

Present: James Bouche; Jon Creisher; Pat McKee (left at 8:25 pm); Cody Nikolai; Joanna Reyes via Webex; Cory Sillars; Lance Trollop; Karen Vandenberg; and Lee Webster.

I. Call to Order

President Bouche called the meeting to order at 5:00 pm.

II. Approve the Minutes

Cory Sillars moved to approve the minutes of October 24, 2022, seconded by Lance Trollop. The motion carried 9-0.

III. Public and Student Comment

There was none.

IV. Presentation of Financial Projection Model Assumptions

Bob Tess, Chief Finance and Business Services Officer, shared many of the key variables contributing to the District's multi-year financial projection model. The model represents a baseline using current information, to which adjustments are subsequently made. The projection model uses budget numbers from the 2022-2023 District budget with percentages and/or dollar amounts cast forward, along with adjustments to create this baseline. Once these assumptions are built into the projection model, it will be presented to the Board at a later date.

V. New Course Requests for the 2023-24 School Year (Action Requested)

Lance Trollop moved to recommend to the full Board the approval of the 2023-24 new course requests for Geometry in Construction, Music Production 1, Guitar 100, and Piano 1, as presented, seconded by Joanna Reyes. The motion carried 9-0.

VI. Student Fee Requests for the 2023-24 School Year (Action Requested)

Cory Sillars moved to recommend to the full Board the approval of the 2023-24 Student Fee Requests as presented, seconded by Karen Vandenberg. The motion carried 9-0.

VII. 4K Program Agreement (Action Requested)

Lance Trollop moved to recommend to the full Board the approval of the 4K Program Agreement as presented, seconded by Joanna Reyes. The motion carried 9-0.

VIII. School Safety Drill Update and District Safety Plan Approval (**Action Requested**)
Karen Vandenberg moved to recommend to the full Board the approval of the District-Wide Safety Plan for 2022-23 as presented, seconded by Pat McKee. The motion carried 9-0.

IX. Weighted Grades/Laude Committee Update and/or Recommendation
Mr. Tomski and Dr. Rauscher updated the Committee on the continued exploration of Weighted Grades and/or a Laude System. Their recommendation is to continue to monitor student course selection and achievement via redefining ready data. They also recommended to explore other ways to encourage students to pursue rigorous courses, including career pathway courses.

X. District Restructuring
Dr. Hilts and Bob Tess shared “Scenario A” for restructuring with the Committee in order to seek feedback. Scenario A stems from an idea that was developed through the Subcommittee meetings over the summer. It includes closing five elementary schools and moving the entire enrollment of these five schools into existing schools. Scenario A also makes use of Franklin as an alternative education site, Rib Mountain as a site for Charter schools and a TBD site for a child care center. Two remaining schools could be sold.

They reviewed the cost of long term larger capital improvements and ongoing operational revenue/costs. They also provided Elementary enrollment and staffing comparison data, as well as capacity vs enrollment data.

It was the consensus of the Committee that they would like to see other Scenarios brought back for further study.

XI. 2023-24 Calendar Exploration (**Action Requested**)
Jon Creisher moved to recommend to the full Board the approval of a calendar creation revision process; one that adds in more, consistent professional learning days and independent learning days for students, seconded by Karen Vandenberg. The motion carried 8-0.

XII. Adjourn
Karen Vandenberg moved to adjourn, seconded by Cody Nikolai. The motion carried at 8:37 pm.

Respectfully Submitted,

Karen Vandenberg,
Board Clerk

KV:cp



Capital Referendum

CONSTRUCTION & BUDGET UPDATE

SCHOOL BOARD MEETING
FEBRUARY 27, 2023





Stettin Elementary



PROGRESS TO DATE

- Completed exterior masonry
- Interior burnished block installation continues
- MEP rough ins coinciding with masonry installation
- 90% of building wall insulation is complete
- 25% of exterior veneer is complete
- Structural steel has been delivered to site



➤ South Mountain



PROGRESS TO DATE

- 90% of masonry construction in area "B"
- 20% of masonry construction in area "C"
- MEP rough ins coinciding with masonry installation
- Structural steel delivered to site
- Bearing footings and foundation walls in progress
- Installing MEP and fire alarm modifications in the existing building



Riverview Elementary

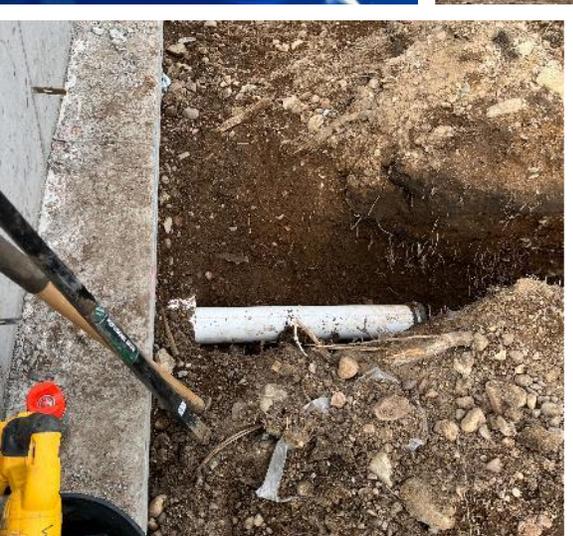


PROGRESS TO DATE

- Completed exterior masonry
- Coinciding MEP rough-ins and masonry installation
- Structural steel delivered to site
- 90% of structural steel installation is complete



➤ Environmental Learning Center



PROGRESS TO DATE

- 95% of footing and foundation wall are installed
- 75% building and exterior backfill is complete
- Installed precast planks over basement
- Completed underground plumbing and electrical in basement
- Poured basement slab
- Began exterior cold-formed steel wall installation



BUDGET SUMMARY UPDATE

2022 Capital Referendum Budgets (2-27-23)

Location	Original Budget	Design Budget	Bid Opening	Bid Budget
District Wide	8,614,000	8,614,000		8,614,000
East High School	5,998,000	5,998,000		5,998,000
East Athletics Phase 1	3,714,000	4,346,200	soon	4,346,200
Franklin Elementary	761,000	761,000		761,000
GD Jones Elementary	198,000	198,000		198,000
Grant Elementary	2,068,000	2,068,000		2,068,000
Hawthorn Hills Elementary	2,616,000	2,616,000		2,616,000
Hewitt-Texas Elementary	133,000	133,000		133,000
Horace Mann Middle School	12,119,000	12,119,000		12,119,000
John Marshall Elementary	565,000	565,000		565,000
John Muir Middle School	34,794,000	34,307,800	soon	34,307,800
Lincoln Elementary	214,000	214,000		214,000
Maine Elementary	141,000	141,000		141,000
Rib Mountain Elementary	158,000	158,000		158,000
Riverview Elementary	1,465,000	1,665,000	10/27/2022	1,920,288
School Forest	4,243,000	5,043,000	11/3/2022	5,478,788
South Mountain Elementary	4,873,000	4,873,000	10/18/2022	4,873,000
Stettin Elementary School	3,462,000	3,767,286	10/4/2022	3,462,000
Thomas Jefferson Elementary	902,000	902,000		902,000
West High School	28,395,000	28,895,000		28,895,000
West Athletics Phase 1	2,867,000	2,263,300	soon	2,263,300
West Athletics Phase 2	1,500,000	1,500,000		1,500,000
Total	119,800,000	121,147,586		121,533,376
Projected Interest Earnings	4,200,000			
Over/(under) Including Interest Earnings		(2,852,414)		(2,466,624)

UP NEXT

Continue design

- East Athletics
- West Athletics
- West HS
- Hawthorn Hills



QUESTIONS?

Project Timelines or Updates



MEMO

TO: Education/Operations Committee

FROM: Bob Tess, Chief Finance and Business Services Officer

DATE: February 27, 2023

RE: 5-Year Budget Projection Model

The Board will be presented with a five-year fiscal forecast model for the District. The model is created using a forecasting tool called the Frontline budget projection tool. During the past several months, administration has entered historical fiscal, staffing, and enrollment data as well as future assumptions, previously presented to the Board, that together make up the fiscal forecast model. The projection model will continue to be applied during the next four months to aid in constructing the 2023-24 budget reconciliation plan and ultimately the 2023-24 budget. It is critical to understand that the projections are the result of many variables that independently change periodically. As significant changes to the projections occur, administration will bring them to the attention of the Committee.

Attached to this memo you will find several of the more significant revenue and expense reports including historical as well as projected data. There are also reports reviewing key assumptions that were initially presented to the Board in November 2022. It is important to note that the model becomes less accurate with each subsequent year.



MEMO

TO: Education/Operations Committee of the Whole
 FROM: Bob Tess, Chief Finance and Business Services Officer
 DATE: November 28, 2022
 RE: Financial projection model assumptions

Shared in this document are many of the key variables that contribute to the Frontline multi-year projection model. This is done in an effort to create a baseline using information representative of the current state, to which adjustments are subsequently made. The Frontline model primarily uses budget amounts from the 2022-23 WSD budget with percentages cast forward and adjustments made to create this baseline model. The supporting documents summarize these assumptions. **The retiree information on the first page has been updated and has been built into the projection model. (2/27/23)**

FY2023-24 Frontline Revenue and Expenditure Assumptions

EXPENDITURE ASSUMPTIONS

Salary Assumptions

Projected % Salary Increases		FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
<input checked="" type="checkbox"/>	Teachers	3.00%	3.00%	3.00%	3.00%	3.00%
<input checked="" type="checkbox"/>	Teachers - Non-Salary Sched. (e.g. Appx. B)	3.00%	3.00%	3.00%	3.00%	3.00%
<input checked="" type="checkbox"/>	Administrators	3.00%	3.00%	3.00%	3.00%	3.00%
<input checked="" type="checkbox"/>	Clerical	3.00%	3.00%	3.00%	3.00%	3.00%
<input checked="" type="checkbox"/>	Custodial	3.00%	3.00%	3.00%	3.00%	3.00%
<input checked="" type="checkbox"/>	Municipal	3.00%	3.00%	3.00%	3.00%	3.00%
<input checked="" type="checkbox"/>	Food Service	3.00%	3.00%	3.00%	3.00%	3.00%
<input type="checkbox"/>	User-Defined #6					
<input type="checkbox"/>	User-Defined #7					
<input type="checkbox"/>	Balance - All Other Non-User-Defined Salaries					

Teachers:		FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
<input checked="" type="checkbox"/>	Retirement FTE's per Year	29.0	20.0	20.0	20.0	20.0
<input checked="" type="checkbox"/>	Retiree Salary or Salary Schedule Placement	\$78,775	\$80,573	\$82,388	\$84,222	\$86,075
<input checked="" type="checkbox"/>	Attrition FTE's per Year	40.0	40.0	40.0	40.0	40.0
<input checked="" type="checkbox"/>	Attrition Salary or Salary Schedule Placement Step 107	\$51,973	\$52,493	\$53,018	\$53,548	\$54,083
<input checked="" type="checkbox"/>	New Hire Salary or Salary Schedule Placement Step 106	\$51,255	\$51,768	\$52,285	\$52,808	\$53,336

Benefit Assumptions

Percent of Payroll Benefits		FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
<input checked="" type="checkbox"/>	FICA/Medicare	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%
<input checked="" type="checkbox"/>	WRS - Board	6.50%	6.80%	6.80%	6.80%	6.80%	6.80%
<input checked="" type="checkbox"/>	Life Ins. Obj 230	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
<input checked="" type="checkbox"/>	Disability Ins. Obj 251	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
<input type="checkbox"/>	Other % of Payroll Benefits						
<input type="checkbox"/>	Other % of Payroll Benefits						

		FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
<input checked="" type="checkbox"/>	Health Ins. - Percent Increase	2.00%	4.00%	6.00%	6.00%	6.00%
<input checked="" type="checkbox"/>	Dental Ins. - Percent Increase	0.00%	0.00%	1.00%	1.00%	1.00%

Non-Salary & Benefit Expenditure Assumptions

<input checked="" type="checkbox"/>	General Fund 10 Assumptions (% change)	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	300 Purchased Services	0.00%	0.00%	0.00%	0.00%	0.00%
	400 Non-Capital Objects	0.00%	0.00%	0.00%	0.00%	0.00%
	500 Capital Objects	0.00%	0.00%	0.00%	0.00%	0.00%
	600 Debt Service	0.00%	0.00%	0.00%	0.00%	0.00%
	900 Other Expenditures	0.00%	0.00%	0.00%	0.00%	0.00%
<input checked="" type="checkbox"/>	Utilities Assumptions (Function 2530) (% change)	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	331 Gas for Heat	2.00%	2.00%	2.00%	2.00%	2.00%
	336 Electricity Other Than Heat	2.00%	2.00%	2.00%	2.00%	2.00%
	337 Water	2.00%	2.00%	2.00%	2.00%	2.00%
	338 Sewerage	2.00%	2.00%	2.00%	2.00%	2.00%
	339 Other Utilities	2.00%	2.00%	2.00%	2.00%	2.00%
<input checked="" type="checkbox"/>	Transportation Assumptions (Function 2560) (% change)	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	341 Contracted Pupil Transportation	2.50%	2.50%	5.00%	5.00%	5.00%
	348 Vehicle Fuel	0.00%	2.00%	2.00%	2.00%	2.00%
<input checked="" type="checkbox"/>	District Insurance (% change)	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	711 District Liability	3.00%	3.00%	3.00%	3.00%	3.00%
	712 District Property	3.00%	3.00%	3.00%	3.00%	3.00%
	713 Workers Compensation	3.00%	3.00%	3.00%	3.00%	3.00%
	730 Unemployment Compensation	0.00%	0.00%	0.00%	0.00%	0.00%
	790 Insurance & Judgements					
<input checked="" type="checkbox"/>	Fund 27 Assumptions (% change)	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	300 Purchased Services	0.00%	0.00%	0.00%	0.00%	0.00%
	400 Non-Capital Objects	0.00%	0.00%	0.00%	0.00%	0.00%
	500 Capital Objects	0.00%	0.00%	0.00%	0.00%	0.00%
	600 Debt Service	0.00%	0.00%	0.00%	0.00%	0.00%
	900 Other Expenditures	0.00%	0.00%	0.00%	0.00%	0.00%
<input checked="" type="checkbox"/>	Fund 50 Assumptions (% change)	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	300 Purchased Services	0.00%	0.00%	0.00%	0.00%	0.00%
	400 Non-Capital Objects	2.00%	2.00%	2.00%	2.00%	2.00%
	500 Capital Objects	0.00%	0.00%	0.00%	0.00%	0.00%
	600 Debt Service	0.00%	0.00%	0.00%	0.00%	0.00%
	900 Other Expenditures	0.00%	0.00%	0.00%	0.00%	0.00%
<input checked="" type="checkbox"/>	Fund 80 Assumptions (% change)	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	300 Purchased Services	0.00%	0.00%	0.00%	0.00%	0.00%
	400 Non-Capital Objects	0.00%	0.00%	0.00%	0.00%	0.00%
	500 Capital Objects	0.00%	0.00%	0.00%	0.00%	0.00%
	600 Debt Service	0.00%	0.00%	0.00%	0.00%	0.00%
	900 Other Expenditures	0.00%	0.00%	0.00%	0.00%	0.00%

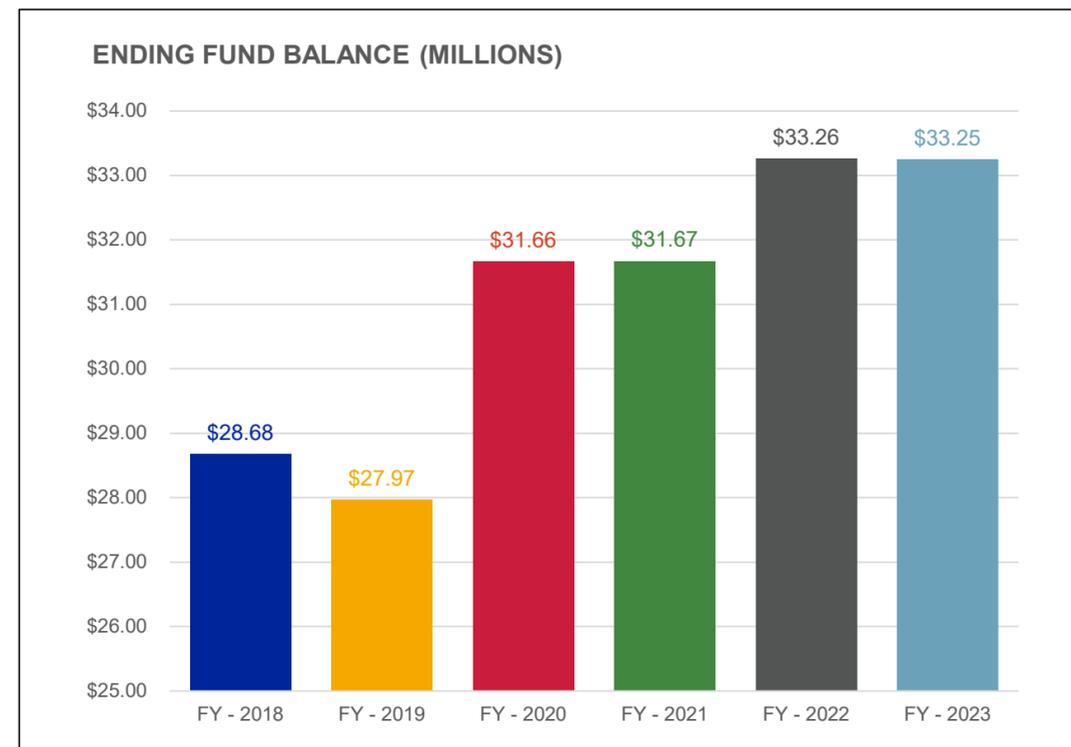
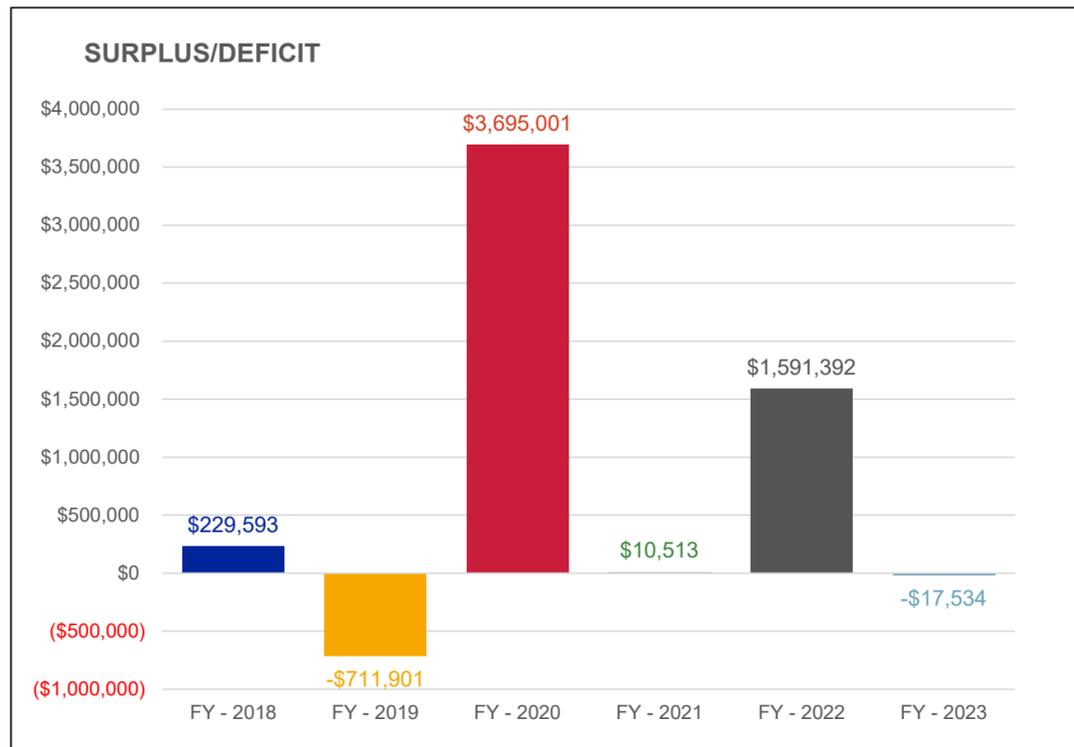
Manual Adjustments - Ongoing

Fund	Object	Function	Description	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
10			Open Enrollment Tuition (net expense increase)	3.00%	3.00%	3.00%	3.00%	3.00%
10			Wisc Parental Choice Program Vouchers	10%	10%	10%	10%	10%

Fund 10 - General Fund - History Summary

Wausau School District | Education Operations Committee - Feb. 27, 2023

	ACTUAL REVENUES & EXPENDITURES								BUDGET		
	FY - 2018	FY - 2019	% Δ	FY - 2020	% Δ	FY - 2021	% Δ	FY - 2022	% Δ	FY - 2023	% Δ
REVENUE											
Local Sources	\$32,658,451	\$30,654,732	-6.14%	\$30,434,027	-0.72%	\$31,322,906	2.92%	\$34,134,762	8.98%	\$29,015,714	-15.00%
State Sources	\$62,638,193	\$66,381,446	5.98%	\$68,262,367	2.83%	\$68,760,858	0.73%	\$69,466,626	1.03%	\$73,394,658	5.65%
Federal Sources	\$2,601,536	\$2,634,062	1.25%	\$2,683,013	1.86%	\$3,535,631	31.78%	\$6,646,488	87.99%	\$6,749,717	1.55%
Other	\$3,040,403	\$3,399,836	11.82%	\$2,736,690	-19.51%	\$2,899,436	5.95%	\$4,787,482	65.12%	\$2,775,683	-42.02%
TOTAL REVENUE	\$100,938,583	\$103,070,076	2.11%	\$104,116,097	1.01%	\$106,518,831	2.31%	\$115,035,357	8.00%	\$111,935,772	-2.69%
EXPENDITURES											
Salary and Benefits	\$70,523,055	\$72,653,988	3.02%	\$67,630,259	-6.91%	\$71,020,803	5.01%	\$74,057,035	4.28%	\$76,330,525	3.07%
Other Objects	\$30,185,935	\$31,127,989	3.12%	\$32,790,837	5.34%	\$35,487,515	8.22%	\$39,386,931	10.99%	\$35,622,781	-9.56%
TOTAL EXPENDITURES	\$100,708,990	\$103,781,977	3.05%	\$100,421,096	-3.24%	\$106,508,318	6.06%	\$113,443,966	6.51%	\$111,953,306	-1.31%
SURPLUS / DEFICIT	\$229,593	(\$711,901)		\$3,695,001		\$10,513		\$1,591,392		(\$17,534)	
BEGINNING FUND BALANCE	\$28,449,266	\$28,678,859		\$27,966,958		\$31,661,959		\$31,672,472		\$33,263,864	
ENDING FUND BALANCE	\$28,678,859	\$27,966,958		\$31,661,959		\$31,672,472		\$33,263,864		\$33,246,330	
FUND BALANCE AS % OF EXPENDITURES	28.48%	26.95%		31.53%		29.74%		29.32%		29.70%	



Fund 10 - General Fund - Projection Summary

Wausau School District | Education Operations Committee - Feb. 27, 2023

	BUDGET	REVENUE & EXPENDITURE PROJECTIONS									
	FY - 2023	FY - 2024	% Δ	FY - 2025	% Δ	FY - 2026	% Δ	FY - 2027	% Δ	FY - 2028	% Δ
REVENUE											
Local Sources	\$29,015,714	\$23,295,770	-19.71%	\$21,825,219	-6.31%	\$20,742,692	-4.96%	\$19,701,532	-5.02%	\$18,477,509	-6.21%
State Sources	\$73,394,658	\$79,949,349	8.93%	\$83,449,745	4.38%	\$86,803,644	4.02%	\$89,999,023	3.68%	\$93,668,258	4.08%
Federal Sources	\$6,749,717	\$6,764,326	0.22%	\$4,164,326	-38.44%	\$3,564,326	-14.41%	\$3,564,326	0.00%	\$3,564,326	0.00%
Other	\$2,775,683	\$2,880,357	3.77%	\$2,885,628	0.18%	\$2,888,870	0.11%	\$2,889,951	0.04%	\$3,003,890	3.94%
TOTAL REVENUE	\$111,935,772	\$112,889,802	0.85%	\$112,324,918	-0.50%	\$113,999,532	1.49%	\$116,154,832	1.89%	\$118,713,983	2.20%
EXPENDITURES											
Salary and Benefits	\$76,330,525	\$75,518,964	-1.06%	\$77,741,457	2.94%	\$80,011,463	2.92%	\$82,762,973	3.44%	\$85,383,922	3.17%
Other Objects	\$35,622,781	\$38,107,814	6.98%	\$37,399,229	-1.86%	\$37,515,562	0.31%	\$38,566,853	2.80%	\$39,674,094	2.87%
TOTAL EXPENDITURES	\$111,953,306	\$113,626,779	1.49%	\$115,140,686	1.33%	\$117,527,026	2.07%	\$121,329,826	3.24%	\$125,058,016	3.07%
SURPLUS / DEFICIT	(\$17,534)	(\$736,977)		(\$2,815,768)		(\$3,527,494)		(\$5,174,994)		(\$6,344,033)	
Change over Previous Year		(\$719,443)		(\$2,078,791)		(\$711,726)		(\$1,647,501)		(\$1,169,038)	
BEGINNING FUND BALANCE	\$33,263,864	\$33,246,330		\$32,509,353		\$29,693,585		\$26,166,092		\$20,991,097	
ENDING FUND BALANCE	\$33,246,330	\$32,509,353		\$29,693,585		\$26,166,092		\$20,991,097		\$14,647,065	
FUND BALANCE AS % OF EXPENDITURES	29.70%	28.61%		25.79%		22.26%		17.30%		11.71%	

Fund 10 - General Fund - Revenue Analysis

Wausau School District | Education Operations Committee - Feb. 27, 2023

	BUDGET	REVENUE PROJECTIONS									
	FY - 2023	FY - 2024	% Δ	FY - 2025	% Δ	FY - 2026	% Δ	FY - 2027	% Δ	FY - 2028	% Δ
TRANSFERS	\$10,000	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
LOCAL											
Taxes	\$28,537,110	\$22,807,166	-20.08%	\$21,336,615	-6.45%	\$20,254,088	-5.07%	\$19,212,928	-5.14%	\$17,977,905	-6.43%
Other Local Revenue	\$478,604	\$488,604	2.09%	\$488,604	0.00%	\$488,604	0.00%	\$488,604	0.00%	\$499,604	2.25%
TOTAL LOCAL REVENUE	\$29,015,714	\$23,295,770	-19.71%	\$21,825,219	-6.31%	\$20,742,692	-4.96%	\$19,701,532	-5.02%	\$18,477,509	-6.21%
WI INTER-DIST PMTS	\$2,315,683	\$2,420,357	4.52%	\$2,425,628	0.22%	\$2,428,870	0.13%	\$2,429,951	0.04%	\$2,543,890	4.69%
OUTSIDE WI INTER-DIST PMTS	\$0	\$0		\$0		\$0		\$0		\$0	
INTERMEDIATE SOURCES	\$35,000	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%
STATE											
Categorical Aid	\$894,649	\$894,649	0.00%	\$894,649	0.00%	\$894,649	0.00%	\$894,649	0.00%	\$894,649	0.00%
Equalization Aid	\$63,469,157	\$70,077,767	10.41%	\$73,535,127	4.93%	\$76,880,369	4.55%	\$80,054,725	4.13%	\$83,710,356	4.57%
Other State Revenue	\$9,030,852	\$8,976,933	-0.60%	\$9,019,969	0.48%	\$9,028,626	0.10%	\$9,049,649	0.23%	\$9,063,253	0.15%
TOTAL STATE REVENUE	\$73,394,658	\$79,949,349	8.93%	\$83,449,745	4.38%	\$86,803,644	4.02%	\$89,999,023	3.68%	\$93,668,258	4.08%
TOTAL FEDERAL REVENUE	\$6,749,717	\$6,764,326	0.22%	\$4,164,326	-38.44%	\$3,564,326	-14.41%	\$3,564,326	0.00%	\$3,564,326	0.00%
OTHER REVENUE	\$415,000	\$415,000	0.00%	\$415,000	0.00%	\$415,000	0.00%	\$415,000	0.00%	\$415,000	0.00%
TOTAL REVENUE	\$111,935,772	\$112,889,802	0.85%	\$112,324,918	-0.50%	\$113,999,532	1.49%	\$116,154,832	1.89%	\$118,713,983	2.20%

Fund 10 - General Fund - Expenditures Analysis (by Object)

Wausau School District | Education Operations Committee - Feb. 27, 2023

	BUDGET	EXPENDITURE PROJECTIONS									
	FY - 2023	FY - 2024	% Δ	FY - 2025	% Δ	FY - 2026	% Δ	FY - 2027	% Δ	FY - 2028	% Δ
SALARY & BENEFIT COSTS											
Salaries	\$54,479,018	\$53,323,946	-2.12%	\$54,949,565	3.05%	\$56,301,006	2.46%	\$57,943,471	2.92%	\$59,528,478	2.74%
Benefits	\$21,851,508	\$22,195,018	1.57%	\$22,791,892	2.69%	\$23,710,457	4.03%	\$24,819,502	4.68%	\$25,855,444	4.17%
SALARIES & BENEFITS TOTAL	\$76,330,525	\$75,518,964	-1.06%	\$77,741,457	2.94%	\$80,011,463	2.92%	\$82,762,973	3.44%	\$85,383,922	3.17%
OTHER COSTS											
Purchased Services	\$16,807,776	\$17,851,757	6.21%	\$17,944,333	0.52%	\$18,286,797	1.91%	\$18,891,202	3.31%	\$19,535,541	3.41%
Non-Capital Objects	\$5,608,542	\$6,519,730	16.25%	\$5,759,729	-11.66%	\$5,309,729	-7.81%	\$5,309,729	0.00%	\$5,309,729	0.00%
Capital Objects	\$1,347,259	\$1,810,135	34.36%	\$1,430,135	-20.99%	\$1,205,135	-15.73%	\$1,205,135	0.00%	\$1,205,135	0.00%
Debt Service	\$294,577	\$294,577	0.00%	\$294,577	0.00%	\$294,577	0.00%	\$294,577	0.00%	\$294,577	0.00%
Insurance & Judgement	\$937,703	\$964,879	2.90%	\$992,871	2.90%	\$1,021,702	2.90%	\$1,051,398	2.91%	\$1,081,985	2.91%
Transfers	\$10,509,766	\$10,549,578	0.38%	\$10,860,426	2.95%	\$11,280,464	3.87%	\$11,697,654	3.70%	\$12,129,968	3.70%
Other Expenditures	\$117,158	\$117,158	0.00%	\$117,158	0.00%	\$117,158	0.00%	\$117,158	0.00%	\$117,158	0.00%
OTHER COSTS TOTAL	\$35,622,781	\$38,107,814	6.98%	\$37,399,229	-1.86%	\$37,515,562	0.31%	\$38,566,853	2.80%	\$39,674,094	2.87%
TOTAL COSTS	\$111,953,306	\$113,626,779	1.49%	\$115,140,686	1.33%	\$117,527,026	2.07%	\$121,329,826	3.24%	\$125,058,016	3.07%

Fund 27 - Special Education Fund - History Summary

Wausau School District | Education Operations Committee - Feb. 27, 2023

	ACTUAL REVENUES & EXPENDITURES									BUDGET	
	FY - 2018	FY - 2019	% Δ	FY - 2020	% Δ	FY - 2021	% Δ	FY - 2022	% Δ	FY - 2023	% Δ
REVENUE											
Operating Transfers-In	\$9,488,521	\$9,852,050	3.83%	\$10,447,064	6.04%	\$9,854,823	-5.67%	\$10,339,843	4.92%	\$10,427,901	0.85%
Inter-District Sources	\$150,308	\$147,034	-2.18%	\$145,233	-1.22%	\$93,657	-35.51%	\$34,879	-62.76%	\$50,000	43.35%
Intermediate Sources	\$6,113	\$28,225	361.71%	\$0	-100.00%	\$0		\$0		\$0	
State Sources	\$3,356,971	\$3,421,792	1.93%	\$3,645,614	6.54%	\$4,180,839	14.68%	\$4,287,166	2.54%	\$4,514,088	5.29%
Federal Sources	\$2,910,428	\$2,761,142	-5.13%	\$1,429,845	-48.22%	\$2,351,255	64.44%	\$3,106,600	32.13%	\$3,960,379	27.48%
Other Sources	\$0	\$0		\$0		\$0		\$452		\$0	-100.00%
TOTAL REVENUE	\$15,912,341	\$16,210,242	1.87%	\$15,667,756	-3.35%	\$16,480,574	5.19%	\$17,768,940	7.82%	\$18,952,368	6.66%
EXPENDITURES											
Salary and Benefits	\$14,516,495	\$14,928,190	2.84%	\$14,103,084	-5.53%	\$15,046,871	6.69%	\$15,838,296	5.26%	\$17,113,381	8.05%
Other Objects	\$1,395,846	\$1,282,052	-8.15%	\$1,564,672	22.04%	\$1,433,703	-8.37%	\$1,930,644	34.66%	\$1,838,987	-4.75%
TOTAL EXPENDITURES	\$15,912,341	\$16,210,242	1.87%	\$15,667,756	-3.35%	\$16,480,573	5.19%	\$17,768,940	7.82%	\$18,952,368	6.66%
SURPLUS / DEFICIT	\$0	\$0		\$0		\$0		\$0		\$0	
BEGINNING FUND BALANCE	\$0	\$0		\$0		\$0		\$0		\$0	
ENDING FUND BALANCE	\$0	\$0		\$0		\$0		\$0		\$0	

Fund 27 - Special Education Fund - Projection Summary

Wausau School District | Education Operations Committee - Feb. 27, 2023

	BUDGET	REVENUE & EXPENDITURE PROJECTIONS									
	FY - 2023	FY - 2024	% Δ	FY - 2025	% Δ	FY - 2026	% Δ	FY - 2027	% Δ	FY - 2028	% Δ
REVENUE											
Operating Transfers-In	\$10,427,901	\$10,549,578	1.17%	\$10,860,426	2.95%	\$11,280,464	3.87%	\$11,697,654	3.70%	\$12,129,968	3.70%
Inter-District Sources	\$50,000	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%
Intermediate Sources	\$0	\$0		\$0		\$0		\$0		\$0	
State Sources	\$4,514,088	\$4,582,513	1.52%	\$4,707,792	2.73%	\$4,823,811	2.46%	\$4,966,515	2.96%	\$5,115,574	3.00%
Federal Sources	\$3,960,379	\$4,204,615	6.17%	\$3,004,615	-28.54%	\$3,004,615	0.00%	\$3,004,615	0.00%	\$3,004,615	0.00%
Other Sources	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$18,952,368	\$19,386,706	2.29%	\$18,622,833	-3.94%	\$19,158,890	2.88%	\$19,718,784	2.92%	\$20,300,157	2.95%
EXPENDITURES											
Salary and Benefits	\$17,113,381	\$17,547,719	2.54%	\$16,783,846	-4.35%	\$17,319,903	3.19%	\$17,879,796	3.23%	\$18,461,170	3.25%
Other Objects	\$1,838,987	\$1,838,987	0.00%	\$1,838,987	0.00%	\$1,838,987	0.00%	\$1,838,987	0.00%	\$1,838,987	0.00%
TOTAL EXPENDITURES	\$18,952,368	\$19,386,706	2.29%	\$18,622,833	-3.94%	\$19,158,890	2.88%	\$19,718,784	2.92%	\$20,300,157	2.95%
SURPLUS / DEFICIT	\$0	\$0		(\$0)		(\$0)		\$0		\$0	
BEGINNING FUND BALANCE	\$0	\$0		\$1		\$0		(\$0)		\$0	
ENDING FUND BALANCE	\$0	\$1		\$0		(\$0)		\$0		\$1	

Fund 27 - Special Education Fund - Revenue Analysis

Wausau School District | Education Operations Committee - Feb. 27, 2023

	BUDGET	REVENUE PROJECTIONS									
	FY - 2023	FY - 2024	% Δ	FY - 2025	% Δ	FY - 2026	% Δ	FY - 2027	% Δ	FY - 2028	% Δ
OPERATING TRANSFERS IN	\$10,427,901	\$10,549,578	1.17%	\$10,860,426	2.95%	\$11,280,464	3.87%	\$11,697,654	3.70%	\$12,129,968	3.70%
LOCAL SOURCES	\$0	\$0		\$0		\$0		\$0		\$0	
INTER-DISTRICT SOURCES	\$50,000	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%
INTERMEDIATE SOURCES	\$0	\$0		\$0		\$0		\$0		\$0	
STATE											
Categorical Aid	\$4,439,088	\$4,507,513	1.54%	\$4,632,792	2.78%	\$4,748,811	2.50%	\$4,891,515	3.01%	\$5,040,574	3.05%
Other State Revenue	\$75,000	\$75,000	0.00%	\$75,000	0.00%	\$75,000	0.00%	\$75,000	0.00%	\$75,000	0.00%
TOTAL STATE REVENUE	\$4,514,088	\$4,582,513	1.52%	\$4,707,792	2.73%	\$4,823,811	2.46%	\$4,966,515	2.96%	\$5,115,574	3.00%
TOTAL FEDERAL REVENUE	\$3,960,379	\$4,204,615	6.17%	\$3,004,615	-28.54%	\$3,004,615	0.00%	\$3,004,615	0.00%	\$3,004,615	0.00%
OTHER REVENUE	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$18,952,368	\$19,386,706	2.29%	\$18,622,833	-3.94%	\$19,158,890	2.88%	\$19,718,784	2.92%	\$20,300,157	2.95%

Fund 27 - Special Education Fund - Expenditures Analysis

Wausau School District | Education Operations Committee - Feb. 27, 2023

	BUDGET	EXPENDITURE PROJECTIONS									
	FY - 2023	FY - 2024	% Δ	FY - 2025	% Δ	FY - 2026	% Δ	FY - 2027	% Δ	FY - 2028	% Δ
SALARY & BENEFIT COSTS											
Salaries	\$12,270,461	\$12,525,292	2.08%	\$12,045,006	-3.83%	\$12,402,262	2.97%	\$12,770,235	2.97%	\$13,149,247	2.97%
Benefits	\$4,842,920	\$5,022,427	3.71%	\$4,738,840	-5.65%	\$4,917,642	3.77%	\$5,109,562	3.90%	\$5,311,923	3.96%
SALARIES & BENEFITS TOTAL	\$17,113,381	\$17,547,719	2.54%	\$16,783,846	-4.35%	\$17,319,903	3.19%	\$17,879,796	3.23%	\$18,461,170	3.25%
OTHER COSTS											
Purchased Services	\$1,736,600	\$1,736,600	0.00%	\$1,736,600	0.00%	\$1,736,600	0.00%	\$1,736,600	0.00%	\$1,736,600	0.00%
Non-Capital Objects	\$51,777	\$51,777	0.00%	\$51,777	0.00%	\$51,777	0.00%	\$51,777	0.00%	\$51,777	0.00%
Capital Objects	\$0	\$0		\$0		\$0		\$0		\$0	
Debt Service	\$0	\$0		\$0		\$0		\$0		\$0	
Insurance & Judgement	\$0	\$0		\$0		\$0		\$0		\$0	
Transfers	\$0	\$0		\$0		\$0		\$0		\$0	
Other Expenditures	\$50,610	\$50,610	0.00%	\$50,610	0.00%	\$50,610	0.00%	\$50,610	0.00%	\$50,610	0.00%
OTHER COSTS TOTAL	\$1,838,987	\$1,838,987	0.00%	\$1,838,987	0.00%	\$1,838,987	0.00%	\$1,838,987	0.00%	\$1,838,987	0.00%
TOTAL COSTS	\$18,952,368	\$19,386,706	2.29%	\$18,622,833	-3.94%	\$19,158,890	2.88%	\$19,718,784	2.92%	\$20,300,157	2.95%

Fund 38 - Non-Referendum Debt Service Fund - History Summary

Wausau School District | Education Operations Committee - Feb. 27, 2023

	ACTUAL REVENUES & EXPENDITURES									BUDGET	
	FY - 2018	FY - 2019	% Δ	FY - 2020	% Δ	FY - 2021	% Δ	FY - 2022	% Δ	FY - 2023	% Δ
REVENUE											
Operating Transfers-In	\$42,094	\$46,177	9.70%	\$48,024	4.00%	\$75,689	57.61%	\$78,717	4.00%	\$81,865	4.00%
Property Tax Levy	\$1,848,110	\$2,074,158	12.23%	\$2,077,636	0.17%	\$2,109,346	1.53%	\$2,109,168	-0.01%	\$2,102,619	-0.31%
Other Local	\$4,836	\$6,816	40.95%	\$4,841	-28.97%	\$676	-86.04%	\$281	-58.44%	\$0	-100.00%
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Other Sources	\$137,079	\$0	-100.00%	\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$2,032,119	\$2,127,151	4.68%	\$2,130,501	0.16%	\$2,185,711	2.59%	\$2,188,166	0.11%	\$2,184,484	-0.17%
EXPENDITURES											
Principal	\$1,515,000	\$1,745,000	15.18%	\$1,790,000	2.58%	\$1,895,000	5.87%	\$1,950,000	2.90%	\$2,005,000	2.82%
Interest	\$353,316	\$392,785	11.17%	\$357,885	-8.89%	\$313,435	-12.42%	\$266,635	-14.93%	\$209,135	-21.57%
Other Expenditures	\$73,650	\$0	-100.00%	\$0		\$0		\$0		\$0	
Transfers-Out	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL EXPENDITURES	\$1,941,966	\$2,137,785	10.08%	\$2,147,885	0.47%	\$2,208,435	2.82%	\$2,216,635	0.37%	\$2,214,135	-0.11%
SURPLUS / DEFICIT	\$90,153	(\$10,634)		(\$17,384)		(\$22,724)		(\$28,469)		(\$29,651)	
BEGINNING FUND BALANCE	\$113,925	\$204,078	79.13%	\$193,443	-5.21%	\$176,060	-8.99%	\$153,335	-12.91%	\$124,866	-18.57%
ENDING FUND BALANCE	\$204,078	\$193,443	-5.21%	\$176,060	-8.99%	\$153,335	-12.91%	\$124,866	-18.57%	\$95,215	-23.75%

Fund 38 - Non-Referendum Debt Service Fund - Projections Analysis

Wausau School District | Education Operations Committee - Feb. 27, 2023

	BUDGET	REVENUE & EXPENDITURE PROJECTIONS									
	FY - 2023	FY - 2024	% Δ	FY - 2025	% Δ	FY - 2026	% Δ	FY - 2027	% Δ	FY - 2028	% Δ
REVENUE											
Operating Transfers-In	\$81,865	\$85,140	4.00%	\$88,545	4.00%	\$31,322	-64.63%	\$32,574	4.00%	\$0	-100.00%
Property Tax Levy	\$2,102,619	\$2,104,070	0.07%	\$2,098,765	-0.25%	\$1,113,613	-46.94%	\$1,114,344	0.07%	\$0	-100.00%
Other Local	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Other Sources	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$2,184,484	\$2,189,210	0.22%	\$2,187,310	-0.09%	\$1,144,935	-47.66%	\$1,146,918	0.17%	\$0	-100.00%
EXPENDITURES											
Principal	\$2,005,000	\$2,065,000	2.99%	\$2,115,000	2.42%	\$1,110,000	-47.52%	\$1,135,000	2.25%	\$0	-100.00%
Interest	\$209,135	\$149,835	-28.35%	\$98,585	-34.20%	\$46,035	-53.30%	\$23,835	-48.22%	\$0	-100.00%
Other Expenditures	\$0	\$0		\$0		\$0		\$0		\$0	
Transfers-Out	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL EXPENDITURES	\$2,214,135	\$2,214,835	0.03%	\$2,213,585	-0.06%	\$1,156,035	-47.78%	\$1,158,835	0.24%	\$0	-100.00%
SURPLUS / DEFICIT	(\$29,651)	(\$25,625)		(\$26,275)		(\$11,100)		(\$11,917)		\$0	
BEGINNING FUND BALANCE	\$124,866	\$95,215		\$69,590		\$43,315		\$32,215			
ENDING FUND BALANCE	\$95,215	\$69,590		\$43,315		\$32,215		\$0			

Fund 39 - Referendum Approved Debt Service - History Summary

Wausau School District | Education Operations Committee - Feb. 27, 2023

	ACTUAL REVENUES & EXPENDITURES									BUDGET	
	FY - 2018	FY - 2019	% Δ	FY - 2020	% Δ	FY - 2021	% Δ	FY - 2022	% Δ	FY - 2023	% Δ
REVENUE											
Operating Transfers-In	\$0	\$0		\$0		\$0		\$0		\$0	
Property Tax Levy	\$9,970,019	\$12,982,057	30.21%	\$13,557,057	4.43%	\$14,055,000	3.67%	\$10,788,113	-23.24%	\$16,924,407	56.88%
Other Local	\$50,847	\$87,026	71.15%	\$74,016	-14.95%	\$3,684	-95.02%	\$5,447	47.88%	\$0	-100.00%
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Other Sources	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$10,020,866	\$13,069,083	30.42%	\$13,631,073	4.30%	\$14,058,684	3.14%	\$10,793,560	-23.22%	\$16,924,407	56.80%
EXPENDITURES											
Principal	\$7,790,000	\$11,060,000	41.98%	\$11,830,000	6.96%	\$11,815,000	-0.13%	\$0	-100.00%	\$11,786,655	
Interest	\$2,193,356	\$1,910,356	-12.90%	\$1,512,126	-20.85%	\$976,481	-35.42%	\$538,113	-44.89%	\$3,461,521	543.27%
Other Expenditures	\$124,802	\$221,244	77.28%	\$473,096	113.83%	\$1,481,079	213.06%	\$0	-100.00%	\$0	
Transfers-Out	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL EXPENDITURES	\$10,108,158	\$13,191,601	30.50%	\$13,815,221	4.73%	\$14,272,560	3.31%	\$538,113	-96.23%	\$15,248,175	2733.64%
SURPLUS / DEFICIT	(\$87,292)	(\$122,518)		(\$184,149)		(\$213,876)		\$10,255,448		\$1,676,232	
BEGINNING FUND BALANCE	\$2,019,938	\$1,932,647	-4.32%	\$1,810,129	-6.34%	\$1,625,980	-10.17%	\$1,412,104	-13.15%	\$11,667,552	726.25%
ENDING FUND BALANCE	\$1,932,647	\$1,810,129	-6.34%	\$1,625,980	-10.17%	\$1,412,104	-13.15%	\$11,667,552	726.25%	\$13,343,784	14.37%

Fund 39 - Referendum Approved Debt Service - Projections Analysis

Wausau School District | Education Operations Committee - Feb. 27, 2023

	BUDGET	REVENUE & EXPENDITURE PROJECTIONS									
	FY - 2023	FY - 2024	% Δ	FY - 2025	% Δ	FY - 2026	% Δ	FY - 2027	% Δ	FY - 2028	% Δ
REVENUE											
Operating Transfers-In	\$0	\$0		\$0		\$0		\$0		\$0	
Property Tax Levy	\$16,924,407	\$8,337,025	-50.74%	\$6,833,775	-18.03%	\$6,835,150	0.02%	\$6,833,125	-0.03%	\$7,901,400	15.63%
Other Local	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Other Sources	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$16,924,407	\$8,337,025	-50.74%	\$6,833,775	-18.03%	\$6,835,150	0.02%	\$6,833,125	-0.03%	\$7,901,400	15.63%
EXPENDITURES											
Principal	\$11,786,655	\$4,130,000	-64.96%	\$2,800,000	-32.20%	\$2,945,000	5.18%	\$3,090,000	4.92%	\$4,325,000	39.97%
Interest	\$3,461,521	\$4,310,275	24.52%	\$4,103,775	-4.79%	\$3,963,775	-3.41%	\$3,816,525	-3.71%	\$3,669,725	-3.85%
Other Expenditures	\$0	\$10,250,000		\$0	-1	\$0		\$0		\$0	
Transfers-Out	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL EXPENDITURES	\$15,248,175	\$18,690,275	22.57%	\$6,903,775	-63.06%	\$6,908,775	0.07%	\$6,906,525	-0.03%	\$7,994,725	15.76%
SURPLUS / DEFICIT	\$1,676,232	(\$10,353,250)		(\$70,000)		(\$73,625)		(\$73,400)		(\$93,325)	
BEGINNING FUND BALANCE	\$11,667,552	\$13,343,784	14.37%	\$2,990,534	-77.59%	\$2,920,534	-2.34%	\$2,846,909	-2.52%	\$2,773,509	-2.58%
ENDING FUND BALANCE	\$13,343,784	\$2,990,534	-77.59%	\$2,920,534	-2.34%	\$2,846,909	-2.52%	\$2,773,509	-2.58%	\$2,680,184	-3.36%

Wisconsin Interscholastic Athletic Association

Email Completed Application to: Sheila Schulfer sschulfer@wiaawi.org

APPLICATION - NEW 2023-24 COOPERATIVE TEAM SPONSORSHIP

NOT FOR FOOTBALL - SEE SEPARATE APPLICATION

Section 11 of Article VI - The Board of Control has authority to approve cooperative team sponsorship (one team in a given sport involving two or more member schools) under the following conditions:

1. The schools involved must be in the same geographical area.
2. The agreement for a cooperative team must specify two school years, but that agreement may be terminated by the Board of Control for documented extenuating circumstances.
3. Applications for initial or renewal approval of a cooperative team, must include a completed and signed cooperative team request form, reflecting:
 - a. Approval of involved schools.
 - b. Approval of involved board(s) of education or governing bodies.
 - c. Approval of conference in which the cooperative team will participate.
 - d. The program will adhere to a 'no-cut' policy.Note: Board of Control and conference approval is not required for non-varsity cooperative teams.
4. Total enrollment of schools involved in a cooperative team will determine classification of competition in WIAA tournament series.
5. To "Opt Up" a division for WIAA tournament series, schools must submit an Application for A Higher Divisional Placement in the WIAA Tournament Series.
6. Requests for approval and to add a cooperative team into WIAA tournament competition must be received in the WIAA office by the following deadline dates to be included in the subsequent year's tournament program:

Fall Sports - February 1, 2023

Winter Sports - April 1, 2023

Spring Sports - June 1, 2023

1. We are applying for a new cooperative agreement for the school years of 2023-2024 & 2024-2025

SPORT: Swimming (Gymnastics Co-op Application is due annually)

BOYS/GIRLS: Boys (one sport per application)

2. Contact School (WIAA contact, where materials are sent, etc.)

Kurt Vanden Heuvel: Wausau East

LIST ALL SCHOOLS INVOLVED IN CO-OP

Wausau East
Wausau West

3. By our signatures we agree we have, as a school administration and school board, reviewed and discussed the items indicated on this form. We further confirm that our school district will provide the same level of institutional oversight to this program as to other sports sponsored by our district. In addition, we acknowledge that any monetary funds provided to us by outside sources will be handled according to district policies. Parent support groups, etc., shall not be involved in paying program expenses directly.

List Schools in Co-op

Wausau School District

Signature of Board of Education
or Governing Body President

Signature of District Administrator

Name of Conference

Wisconsin Valley

Signature of Authorized Person
Indicating Conference Approval

Conference Position

Note: If at any time your co-op is discontinued or not renewed, both (all) schools must re-apply for tournament eligibility for the following season by the appropriate deadline ([click here](#)).

4. Our request for cooperative sponsorship is based on the following reasons:

There has been interest from a family at West who have a son involved in swimming, but not enough interest to create a stand alone team

5. The number of students participating at each school involved in this sport has been and is projected as follows:

SCHOOLS IN CO-OP	2-YEARS AGO 2020-21	LAST YEAR 2021-22	THIS YEAR 2022-23	NEXT YEAR 2023-24
Wausau East	10	16	16	14
Wausau West	0	0	0	1

6. We have reviewed and considered the following items: (indicate yes or no)

SCHOOLS (list all)

- Development of lead-up programs
- Attempt to create interest in our own program
- Attempt to solve existing problems in our own program
- We have agreed to application of academic code in the co-op
- We have agreed to application of athletic code in the co-op
- Realization that incoming athletes may displace some of our school's youngsters from starting positions
- Liability insurance coverage
- Coaching salaries
- Contest expenses
- Uniform expenses
- Transportation expenses
- Emergency medical treatment

7. The school/districts involved in this cooperative program are sharing costs as follows:

Because Wausau is one district, boys swimming will continue to be budgeted through Wausau East

Date submitted to WIAA

You may check the Board of Control action status March 10, 2023, April 29, 2023, July 1, 2023 (Login to website, schools, manage your school, school name, teams, season (2023-2024), click co-op app)

OFFICIAL ACTION OF WIAA BOARD OF CONTROL

The above request for cooperative team sponsorship is hereby granted, and must continue, for the school years indicated above. Application must be made again in the event any or all schools are interested in continuing agreement beyond the school year(s) indicated.

Stephanie L Hauser, WIAA Executive Director

Continuing Conversations: Our New Direction

Together!

Restructuring the Wausau School District



We're Better Together!

Our Next Steps Must:

- ★ Go Slow to go Fast
- ★ Focus on Quality over Speed
- ★ Be Thoughtful and Collaborative

Together!



We're Better Together!



Our Next Steps: Together!



- ★ Precisely mapping out the work of each of our teams over the next 2 years
- ★ Engaging staff specifically in this restructuring process
- ★ Finding opportunities for student input
- ★ Considering possible support from outside project consultants
- ★ Developing recommendations for elementary school mergers & repurposing
- ★ Continued communication & community engagement (including quarterly public meetings)

We're Better Together!



School Board Liaison Roles

Are School Board members interested in serving as liaisons to team facilitators?

Purpose: A School Board contact for team facilitators.



- ★ 2-way communication
- ★ Informal feedback for team facilitators
- ★ Board member perspectives on issues
- ★ Share updates at Board meetings

We're Better Together!

Action Teams & Their Team Leaders

Action/Team	Who's Responsible	Accountable	Consulted	Informed
Curriculum/Secondary	Rauscher	Principals/Content Teams	Cartledge/Staff	Community
Co-Curricular	Rauscher	Principals/ADs	Coaches	Staff/Community
Staffing	Gundrum	Principals/Cartledge	Staff	Community
Facilities	Cihlar/Urmanski	MOB/Custodians	Principals/Staff	Community
Transportation/Traffic	Tess	Tess, First Student, MetroRide	Marathon Co., Wausau	WSD Families
Communication	White	White	LAT/Principals	Staff/Community
Culture/Traditions	Hilts	WSD Historians/Innovators	TBD	Staff/Community
Scheduling (High School)	Rauscher	Principals/Cartledge	Staff	Staff/Community
Scheduling (Middle School)	Rauscher	Principals	TBD	TBD
Scheduling (Elementary)	Schell	Principals	TBD	TBD
Finance & CBA	Tess	Business Office	TBD	Staff/Community
Professional Development	Colwell	TBD	TBD	Staff
Technology	Euting	TBD	TBD	TBD
Transition Grade 5-MS	Colwell	TBD	TBD	TBD
Alt. Education/Pupil Services	Bushman/Cartledge	TBD	TBD	TBD
4K Program	Rakowski	TBD	TBD	Community & Partners
Child Care	Hilts	TBD	Child Care, Industry Partners	Staff/Community

Continuing Conversations: Our New Direction

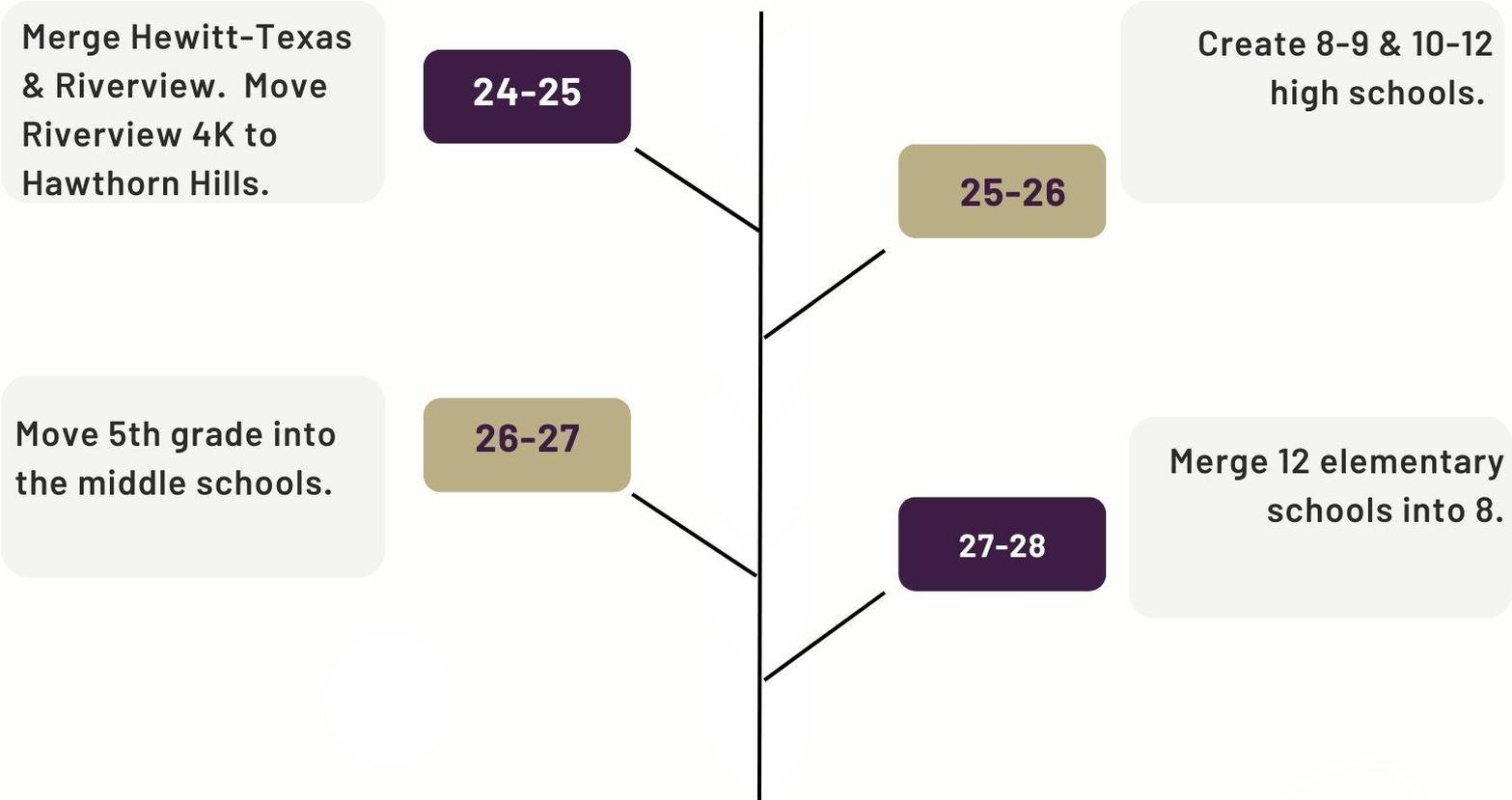
Together!

A Staggered Implementation



We're Better Together!

OPTION #1



OPTION #2



Create 8-9 & 10-12 high schools.

25-26

Merge 11 elementary schools into 8.

26-27

26-27

Move 5th grade to middle schools. Merge Rib Mountain with South Mountain & Hewitt-Texas with Riverview.



OPTION #3

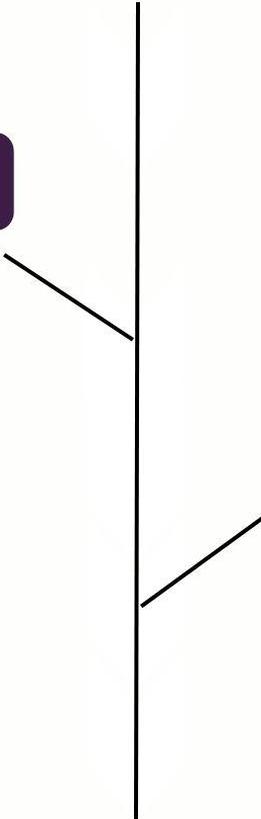


Create 8-9 & 10-12 high schools.

25-26

Merge all K-4 elementary schools & middle schools at once.

26-27



Risks of a Staggered Implementation

In the words of our school & department leaders...

"The prolonged effect of change happening. Instead of implementing change and moving forward, we will be in a constant period of change, which I think will be more difficult."

"Drawing out the timeline and watering down our ability to make staffing changes / significant improvements."

"Staffing."

"...Without making more changes in a synchronized approach we limit our ability to re-align staffing. The other risk we face in this is in not acting to address inequalities across our schools. This would prolong some of the issues in which were targeted for why a restructure was needed!"

We're Better Together!

Benefits of a Staggered Implementation

In the words of our school & department leaders...

"See what works and what doesn't during the first implementation..."

"Staff might have less to plan for at once across all buildings and grades."

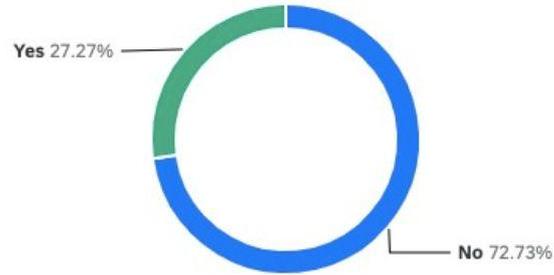
"This will provide time to make the best decisions possible. It will also be easier for the community to digest."

"Not all the pieces moving at once. District able to focus energies on particular buildings over time to make sure implemented changes go well."

We're Better Together!

Staggered Implementation

Do you prefer a staggered implementation over doing it all at once?



We're Better Together!

Continuing Conversations: Our New Direction

Together!

Transportation

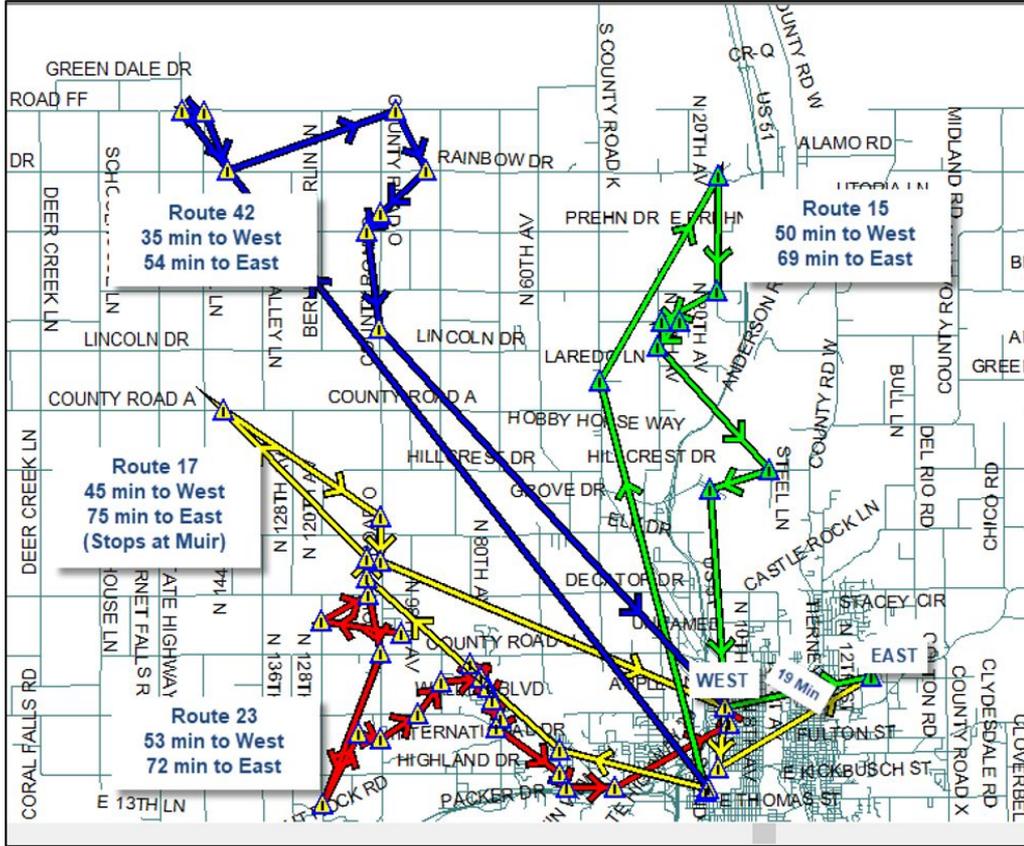


We're Better Together!

Executive Summary

- We estimate the number of additional buses required for the described building reconfiguration at 5 to 10 buses. This is based on increased eligible riders, increased time for HS busing (district wide), necessary HS E/W and W/E shuttles, and 4K transportation. This is a high-level estimate based analyzing student data and not on modeling actual bus re-routing
- There are levers the District has at its disposal that can affect future increase:
 - Bell times
 - How 4K is handled
 - Shuttles
- The farthest 08-12 grade students could experience up to ~80 minute ride times including shuttle from E/W or W/E. 47 secondary students would experience greater than a 60 minute ride in this very preliminary analysis.
- Shuttles from E/W and W/E are estimated at 19-21 minutes including 5-7 minutes of time at the shuttle point. Bell times may need to be spread farther apart to accommodate and reduce overall bus increase. We estimate 2 E/W shuttles and 5-6 W/E shuttles.
- 92, 5th grade students live inside the current MS Metro ride zones and would receive Metro bus service

West to East Longest Secondary Runs

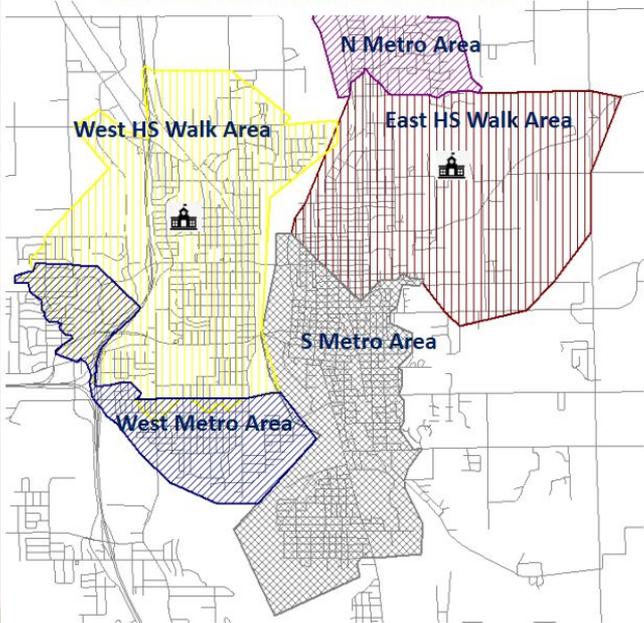


Student ride time ranges, four runs:

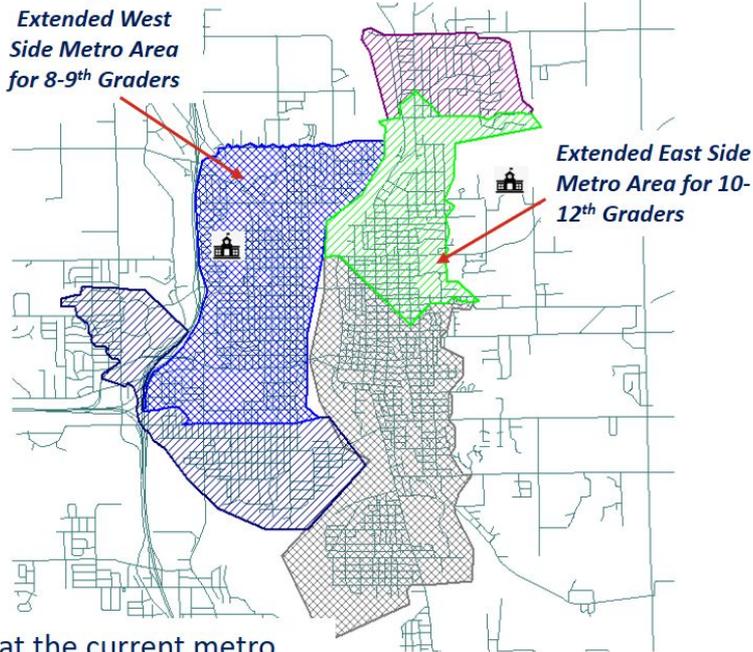
- 50-60 Min = 10
- 60-70 Min = 5
- 70-80 Min = 17
- 80-90 Min = 0

WSD – HS Extended Metro Areas

Current Walk and Metro Areas



Potential Extended Metro Areas



District wide boundaries for high schools means that the current metro transportation boundaries could be extended:

- For 10th, 11th, and 12th graders in the East HS walk area going to West HS
- For 8th and 9th graders in the West HS walk area going to East HS

Boundary	# Students
Ext. East Metro Area (10-12)	131
Ext. West Metro Area (8-9)	222
Total	353

Metro Student Counts by School, Projected

School	In What Boundary	Count	Note
West	East Metro North	75	New Metro for West
West	East Metro South	239	New Metro for West
West	West Metro Zone (Current)	132	Current Metro Zone
West	East New Metro (~East Walk)	127	New Metro for West
West	In West Walk Zone (Walkers)	346	Walkers
East	East Metro North (Current)	37	Current Metro Zone
East	East Metro South (Current)	169	Current Metro Zone
East	West Metro Zone	74	New Metro for East
East	West New Metro (~West Walk)	213	New Metro for East
East	East Walk Zone	102	Walkers
Muir	Muir Metro Zone (Current)	57 / 22 5th	Current MS Metro Zone
HMann	Mann Metro Zone (Current)	207 / 70 5th	Current MS Metro Zone

1. You know what makes this photo special?



2. Wausau East & West FFA students work together all of the time...

3. ... And they do amazing things!

4. Imagine the Possibilities Ahead!

THANK YOU!