

**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 **Education/Operations Committee Meeting** of the BOARD OF EDUCATION will be held in the **Nicholson Board Room, 415 Seymour Street, Wausau, Wisconsin 54403** at **5:00 PM** on **Monday, November 27, 2023**.

-
- I. Call to Order
 - II. Approve the Minutes
 - III. Public and Student Comment
 - IV. 4K Program Agreement (**Action Requested**)
 - V. Next Steps Planning
 - VI. End of Referendum Planning (**Action Requested**)
 - VII. Adjourn

NOTICE POSTED: Wednesday, November 22, 2023, at 10:30 am

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, October 23, 2023, beginning at 5:00 PM in the Nicholson Board Room, 415 Seymour Street, Wausau, Wisconsin 54403.

Present: James Bouche; Jon Creisher joined via Webex 5:21 pm; Pat McKee; Cody Nikolai; Jennifer Paoli; Joanna Reyes arrived at 5:05 pm; Cory Sillars; Lance Trollop; Karen Vandenberg.

I. Call to Order

The meeting was called to order at 5:00 pm.

II. Approve the Minutes

Lance Trollop moved to approve the minutes of September 25, 2023, seconded by Pat McKee. The motion carried 7-0.

III. Public and Student Comment

Angie Blaubach made brief comments.

IV. 2023-24 Student Demographic Report

Jon Euting presented the 2023-24 Student Demographic Report.

V. Legal Expense Summary for 1st Quarter

Assistant Superintendent Josh Viegut presented a summary report presenting all legal counsel expenses incurred during the first quarter of 2023-2024. The report is broken down by law firm and by type of legal advice sought.

VI. Restructure Update

A lot of background work has been completed by many restructuring teams. Now several decisions will need to be made in the upcoming months. The purpose of this presentation was to update the Board on the progress of several restructuring teams and to foreshadow some of the upcoming Board decisions to be made.

VII. Possible Referendum Discussion

This item was removed from the agenda.

VIII. Red Granite Job Description (Action Requested)

Karen Vandenberg moved to recommend to the full Board the approval of the Red Granite Charter School job descriptions as presented, seconded by Jennifer Paoli. The motion carried 8-0.

IX. Course Approval: Exploring Computer Science, Exploration in Data Science (**Action Requested**)

Karen Vandenberg moved to recommend to the full Board the approval of Exploring Computer Science as a course offering, beginning with the 2024-25 school year, seconded by Lance Trollop. The motion carried 8-0.

Karen Vandenberg moved to recommend to the full Board the approval of Explorations of Data Science as a course offering, beginning with the 2024-25 school year, seconded by Lance Trollop. The motion carried 8-0.

X. Student Fee Request for the 2024-25 School Year (**Action Requested**)

Karen Vandenberg moved to recommend to the full Board the approval of the Student Fee Requests for the 2024-2025 School Year as presented, seconded by Lance Trollop. The motion carried 8-0.

XI. Health Insurance Update (**Possible Action**)

Lance Trollop left the room at 6:17 due to a conflict of interest.

Cory Sillars moved to recommend to the full Board to accept the presented health insurance plan design changes effective January 1, 2024, seconded by Cody Nikolia. The motion carried 7-0.

Lance Trollop returned to the room at 6:34 pm.

XII. Adjourn

Jennifer Paoli moved to adjourn, seconded by Cory Sillars. The motion carried at 6:34 pm.

Respectfully Submitted,

Karen Vandenberg,
Board Clerk

KV:cp

WAUSAU SCHOOL DISTRICT
Four-Year-Old-Kindergarten Program
Agreement - Type III - 2023-2024

This agreement is between _____, a preschool/childcare provider (hereinafter "Provider") and the Wausau School District (hereinafter "WSD"), (collectively hereinafter "Parties"). It is agreed as follows:

I. OPERATIONS

- A. Provider shall be the sole employer, and provide the teacher, teacher's assistant, and Site for the delivery of a Four Year Old Kindergarten Program under this Agreement (hereinafter "4K Services"). 4K Services shall be provided in accordance with the requirements of this agreement that provides funding for such services. WSD retains the authority to make final placement decisions based on availability, location, and program evaluation.
- B. The 4K Services shall include a minimum student contact time of 437 hours per full school year. Each session of 4K shall be comprised of continuous, uninterrupted 4K programming with specific hours of operation agreed to by the parties. It is understood by the parties that the WSD has no involvement of any kind with any other services and/or care provided by the Provider
- C. The Provider, in collaboration with the District, will provide an outreach program (e.g., home visits, training, team planning, parent outreach, etc.) that is available for 87.5 hours per year. Written documentation regarding the 87.5 hours of the outreach program shall be maintained and made available for auditing purposes. Each Provider will sponsor at least a one hour event, per year, for invitation to all 4K students at all District 4K sites.
- D. Students utilizing the childcare services of the Provider will have priority over students not requiring childcare services.
- E. 4K Services shall begin on the first scheduled day of the WSD school year and terminate on the last day of WSD's scheduled school year. The scheduling of 4K Services will follow the 4K WSD's inclement weather schedule.
- F. Daily attendance records shall be maintained by the Provider in accordance with state requirements and as requested by WSD. Attendance records must be sent to the WSD on a weekly basis. The WSD 4K Coordinator shall be advised by Provider of current enrollments, student address changes and all other student reports requested by the District within 10 school days of the event causing any change or the request, whichever

occurs first. Provider shall attend bi-monthly director's meetings, scheduled by the WSD, and be responsible for communications with District 4K Staff.

II . LOCATION/FACILITIES

- A. The facilities at which the services are to be provided pursuant to the Agreement are located at _____(hereinafter "Site").
- B. The Provider will be solely responsible for maintaining an appropriate environment for four-year-olds including, but not limited to:
 - (i) Indoor play space and equipment appropriate for early childhood; and
 - (ii) Space that complies with all applicable legal requirements, including but not limited to the requirements of the First Amendment to the United States Constitution regarding public educational facilities for young children; and
 - (iii) Daily access to outdoor play space and equipment appropriate for early childhood; and
 - (iv) Space for support services and parents; and
 - (v) Handicap accessibility in accordance with any applicable laws and regulations.
- C. Custodial services will be provided daily by the Provider.

ID. STAFF

- A. The 4K Principal & Early Childhood Coordinator is **KARA RAKOWSKI**
- B. The Director of Elementary Education for the WSD is **JULIE SCHELL**.
- C. The Site Coordinator's name is _____. The provider will give notification of any changes in the Site Coordinator designation at the time of such change.
- D. Participation of non-WSD students in the 4K program may occur, without reimbursement, provided that permission is obtained from the WSD. In any event, there shall be a student/adult ratio of no more than 10 to 1. Enrollment priority will be given to WSD students. Purchase of curriculum materials for non-WSD 4K students will be the responsibility of the Provider.
- E. Provider will designate a member(s) for a Response to Intervention (RTL/EMLSS) Team, to meet with WSD Pupil Services staff, at the District's request.

- F. At least *1/2* of all students in each classroom will meet the 4K age requirements. If any classroom has non-4K age students, the Provider will meet with the 4K Principal and Early Childhood Coordinator and submit a detailed plan regarding differentiated instruction in a multi-age classroom that among other components, provides for appropriate teacher training.
- G. Participation in joint training and professional development will occur for all staff providing services pursuant to this Agreement. All 4K teachers will attend the WSD designated Professional Growth & Development training. A calendar will be provided by August 15 of each year.
- H. Teacher Assistants, if employed by the Provider, will have a high school diploma and/or Early Childhood I Certification (or the equivalent).
- I. Provider shall provide a DPI certified teacher for the Program, with a license Early Childhood birth - age 8 or Early Childhood to Middle Childhood birth to age 11.
- J. Provider shall conduct a background check on all candidates prior to employment and shall employ only those individuals for 4-K Program Services who pass said background check.
- K. Provider shall provide Sexual Harassment Training and Seclusion and Restraint training, for all teachers and teacher assistants.
- L. Provider shall ensure that CPR and First Aid trained staff are available during the time that 4K Services are delivered

IV. ACTIVITIES/CURRICULUM

- A. Provider must use the curricula and assessments identified by the WSD.

V. FUNDING

- A. The schedule of payments to be provided by the WSD to the Provider 2023-2024 is as shown in Exhibit "A" attached hereto and incorporated herein by reference.

- B. No enrollment fees may be required of a parent(s)/guardian(s) to enroll their child for the WSD 4K Services; Provider shall provide notification in this regard to all parents/guardians.

VI. PARENT INVOLVEMENT

- A. As part of the 87.5 parent outreach program, all 4K teachers will invite parent(s)/guardian(s) to school for one hour per month with a curricular focus.
- B. Parent(s)/guardian(s) shall have input into their child's educational program and care.
- C. Parent(s)/guardian(s) and/or community members may serve as volunteers, supervised by a teacher, with appropriate background checks conducted by the Provider.

VII. SUPPORT SERVICES

- A. Available support services provided by WSD include:
 - (i) Immunization records on file;
 - (ii) Information on health and safety;
 - (iii) Integration of special education students, when appropriate; and
 - (iv) Student Services: Response to Intervention Team referrals.
 - (v) ELL Assessment

VIII. STANDARDS

The following standards apply to Provider and the 4K program:

- A. State daycare licensing standards
- B. DPI standards
- C. State statutes, and
- D. WSD Board policies and procedures, as provided to the Provider.

IX. EVALUATION

- A. Monitoring of the 4K Services will be done in conjunction with the Site Coordinator and the 4K Coordinator through site observations and participation in director's meetings.
- B. Responsibility for evaluations shall remain solely with the Provider; however, Provider will seek input from the 4K Coordinator regarding concerns, if any.

- C. Provider staff will use a "professional learning concept" acceptable to the WSD and meet at least one time per week for one hour, or the equivalent, to look at data and focus on student learning.

- D. Staff will be expected to submit one Student Learning Objectives (SLO's) per year based on student data with rigorous expectations for annual progress monitored by the Provider, PLC, and/or the 4K Coordinator.

MISCELLANEOUS

A. The Provider shall provide a certificate of insurance evidencing liability insurance coverage to the WSD. Said certificate and policies shall provide coverage in an amount of at least \$1,000,000.00, and shall name WSD and the Provider as insured parties. Provider shall maintain such coverage throughout the term of this Agreement.

B. All notices or communications required or permitted to be given by either Party to the other under this Agreement shall be in writing to the following addresses:

Notice to Child Care Provider:	Name: _____
	Organization: _____
	Address: _____
	City/ST/Zip: _____
	Phone: _____
	E-mail: _____

Notice to Wausau School District:	Kara Rakowski 4K Principal & Early Childhood Coordinator 1018 S.12th Avenue Wausau, WI 54401 PHONE: 715-261-0950 FAX: 715-261-2157 E-mail: krakowski@wausauschools.org
-----------------------------------	---

or such other place as such Party may subsequently designate in writing.

Notice shall be deemed to have been received on the date of mailing if sent by registered or certified mail. For all other forms of transmission, notice shall be deemed received on the date of actual receipt.

- C. This Agreement and any dispute arising from or related to this Agreement shall be governed by the law of the State of Wisconsin.
- D. This Agreement may be executed in one or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same agreement.

This Agreement shall be for the 2023-2024 school year. This Agreement shall not automatically be renewed for the next school year.

- E. If either Party shall breach any term, covenant, or condition of this Agreement, this Agreement may be terminated by the non-breaching Party or a reasonable time may be given to permit compliance at the option of the non-breaching Party. The Agreement may be immediately terminated for conduct of an employee of a Party involving the health and safety of participants or other health and safety concerns.
- F. Intending to be legally bound, Provider agrees to hold harmless, defend, and indemnify the District, its officers, employees, and agents from and against all claims, liability, loss, demands, causes of action, damages, costs, and attorney fees, of any kind or nature, arising from or incident to Provider and Provider's agents' acts and failures to act under this Agreement or otherwise in the operation of Provider's business, including but not limited to claims for negligence and claims associated with the condition or nature of Provider's premises.
- G. The Parties agree that Provider is and remains an independent contractor, and is not engaging in a partnership or joint venture of any kind under this Agreement.
- H. This Agreement remains subject to, and conditioned upon, the requirements of the grant that provides funding for the services hereunder. The provisions of said grant supersede any inconsistent provisions in this Agreement.
- I. Provider agrees to maintain compliance with all applicable federal and state laws, rules, and regulations. Failure to do so will be recognized as grounds for declaring a breach of contract hereunder.
- J. This Agreement and attached Exhibits constitute the entire agreement between the Parties and shall supersede all previous communications and commitments, whether written or verbal, between the Parties regarding the subject matter of this Agreement. No agreement or understanding changing, modifying, or extending this Agreement, shall be binding on either Party unless in writing and signed by both Parties' authorized representatives.

IN WITNESS WHEREOF, the Parties have caused this Agreement to be executed in duplicate, each constituting an original, by their duly authorized representatives.

Dated this _____ day of _____, 2023.

Wausau School District

By: _____

By: _____

Julie Schell
Directory of Elementary Education

Name: _____

Title: _____

By: _____

Kara Rakowski
4K Principal and
Early Childhood Coordinator

By: _____

Title: _____

EXHIBIT "A"

SCHEDULE OF FEES - TYPE III 2023-2024

Preschool Program Services

524.5 Hours (Full Year) 262.25

Hours (Half Year)

Breakdown Per Child (.6 FTE) Instructional

Staff Materials & Supplies	\$2,137.00
Provider Administrative Fee TOTAL	\$ 193 .00
	<u>210.00</u>
	\$2,540.00 (full year)
	\$1,270.00 (per semester)

On October 15 during the term of this Agreement, Provider shall be paid the first semester fees identified above for all participants enrolled as of the third Friday in September ("1st semester calculation date"). If a WSD student withdraws after the first semester calculation date, Provider shall pay no refund to WSD. If a participant enrolls in the Program after the first semester calculation date, and it results in the total number of students enrolled to exceed the number enrolled on the third Friday in September at the end of the semester, the WSD shall pay Provider a per diem based on a daily rate for each school day remaining in the semester that the student was enrolled. A child is considered enrolled on the date enrollment paperwork is received by the WSD.

On February 1 during the term of this Agreement, Provider shall be paid the second semester fees identified above for all participants enrolled as of the second Friday in January ("2nd semester calculation date"). If a WSD student withdraws after the second semester calculation date, Provider shall pay no refund to WSD. If a participant enrolls in the Program after the second semester calculation date, and it results in the total number of students enrolled to exceed the number enrolled on the second Friday in January at the end of the semester, the WSD shall pay Provider a per diem based on a daily rate for each school day remaining in the semester that the student was enrolled. A child is considered enrolled on the date enrollment paperwork is received by the WSD.

THE FUTURE OF THE WAUSAU SCHOOL DISTRICT



AGENDA

01

Marathon County Demographics

02

Elementary Topics

- Consultant Re: Elementary Consolidation
- Charter School Locations
- 4K Programming

03

Secondary Topics

- Defining Curricular Parity
- Explore Open Transfers for West-East High Schools
- End of Referendum Planning
- Enrollment Disparities

04

Transportation

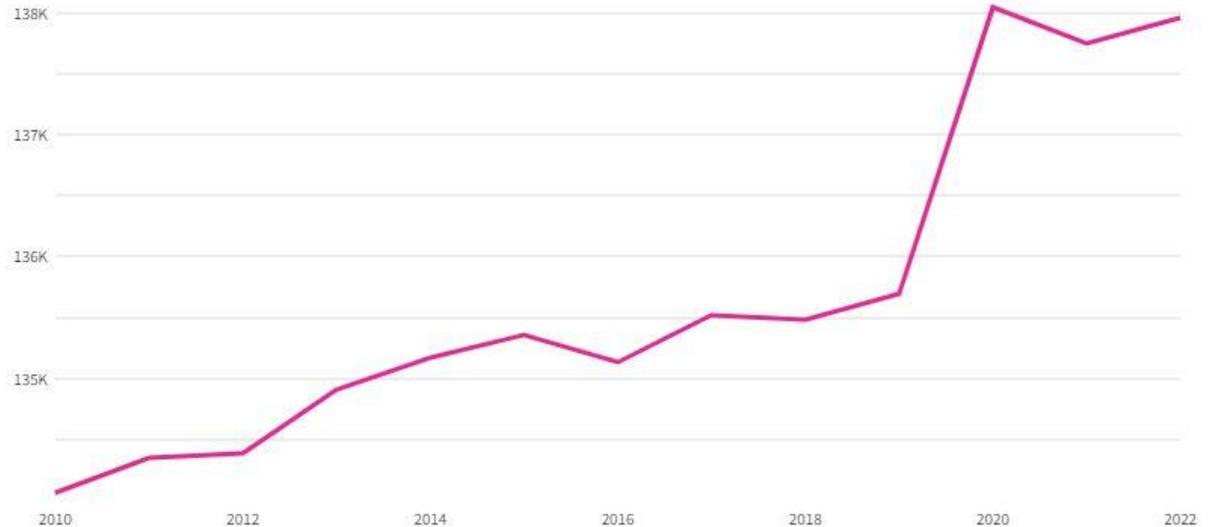
- Permission to go to bid for a bussing contract starting with the Fall of 2025

TOTAL POPULATION GROWTH IN MARATHON COUNTY

How many people live in Marathon County?

Marathon County's population **grew 2.9%** from the **134,064** people who lived there in **2010**. For comparison, the population in the US **grew 7.7%** and the population in Wisconsin **grew 3.5%** during that period.

Population in Marathon County

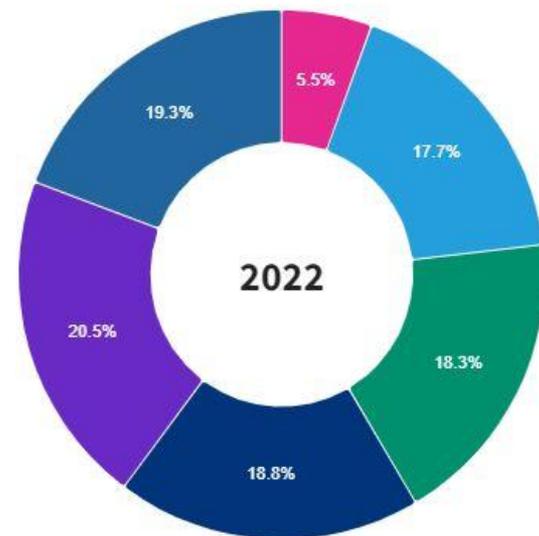
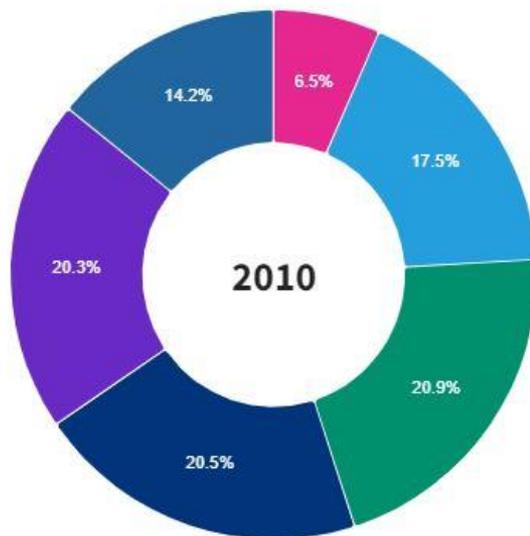


How has the distribution of ages in Marathon County changed?

The share of the population that is 0 to 4 years old **decreased** from 6.5% in 2010 to 5.5% in 2022.

The share of the population that is 65 and older **increased** from 14.2% in 2010 to 19.3% in 2022.

Age makeup of Marathon County



0 to 4 5 to 19

20 to 34 35 to 49

50 to 64 65+

0 to 4 5 to 19 20 to 34 35 to 49 50 to 64 65+

0 to 4 5 to 19

20 to 34 35 to 49

50 to 64 65+

ELEMENTARY CONSOLIDATION STUDY

- There are a number of consultants who can conduct a study for us
- Would the Board like to use bid and/or interview process consistent with Policy 6320?
- Shall the Board or Administration select the consultant?

SHORTEST LIKELY TIMELINE:



CHARTER SCHOOL LOCATIONS

Previous decision placed:



**Wausau Area Montessori
Charter School in the
current Lincoln site
starting the fall of 2025**



**Red Granite
environmental charter
school in the Hewitt-Texas
site**



Shall the Wausau School District proceed with the original plan to close Lincoln and Hewitt-Texas schools after the 2024-25 school year or does the study determine a new timeline?

4K & EARLY CHILDHOOD PROGRAMMING

- Is there interest in moving 4K into individual schools?
- Would the Board be interested in a presentation about best practices related to early learning?



4K & EARLY CHILDHOOD PROGRAMMING

School Zone	Students
Riverview	44
Stettin	42
Jefferson	40
Jones	32
Maine	32
Grant	31
Marshall	28
Franklin	24
South	24
Out of District	24
Lincoln	23
Hawthorn	22
Rib	19
Hewitt	12
Total:	397
West:	215
East:	142



SECONDARY SCHOOL CLARIFICATION

Definition of curricular parity is required.

- Does 95% parity mean that 95% of the same **courses are offered** at each high school?
- Does 95% parity mean that 95% of the same **courses are actually conducted** at each high school?
- Same courses meet the same standards and use common assessments.

If, after a predetermined deadline such as 2 years, 95% parity is not reached, what actions does the Board approve to achieve 95% parity?

- Actions to balance enrollment?
- Addition of courses at schools to meet the goal?
- Reductions of courses at schools to meet the goal?



OPEN INTERNAL HIGH SCHOOL ENROLLMENT

To increase the equity of opportunities for our high school students, would the Board be interested in considering the removal of all restrictions for in-district transfers for our high schools starting in the fall of 2025?

Related topics being researched:

- Legal restrictions (if any)
- WIAA student athlete transfer eligibility
- Staffing considerations
- Transportation requirements and options



ENROLLMENT DISPARITIES BETWEEN SECONDARY SCHOOLS

Is there interest in trying to balance enrollments across our middle and high schools?

Year	West Projection	East Projection	Difference	Secondary Total
2024	1,440	881	558	2,321
2025	1,448	866	582	2,314
2026	1,457	850	607	2,308
2027	1,466	835	631	2,301
2028	1,475	819	655	2,294
2029	1,484	804	680	2,288
2030	1,493	788	704	2,281
2031	1,501	773	728	2,274
2032	1,510	757	753	2,268
2033	1,519	742	777	2,261
2034	1,528	726	802	2,254
2035	1,537	711	826	2,248

ENROLLMENT DISPARITIES BETWEEN SECONDARY SCHOOLS

Is there interest in trying to balance enrollments across our middle and high schools?

Historic Enrollment Grades 6-8				
Year	John Muir	Horace Mann	Difference	Middle School Total
2012	965	806	159	1,771
2013	945	783	162	1,728
2014	957	764	193	1,721
2015	949	721	228	1,670
2016	996	706	290	1,702
2017	1,031	754	277	1,785
2018	1,023	761	262	1,784
2019	1,073	750	323	1,823
2020	1,020	683	337	1,703
2021	1,011	671	340	1,682
2022	1,004	683	321	1,687
2023	973	662	311	1,635

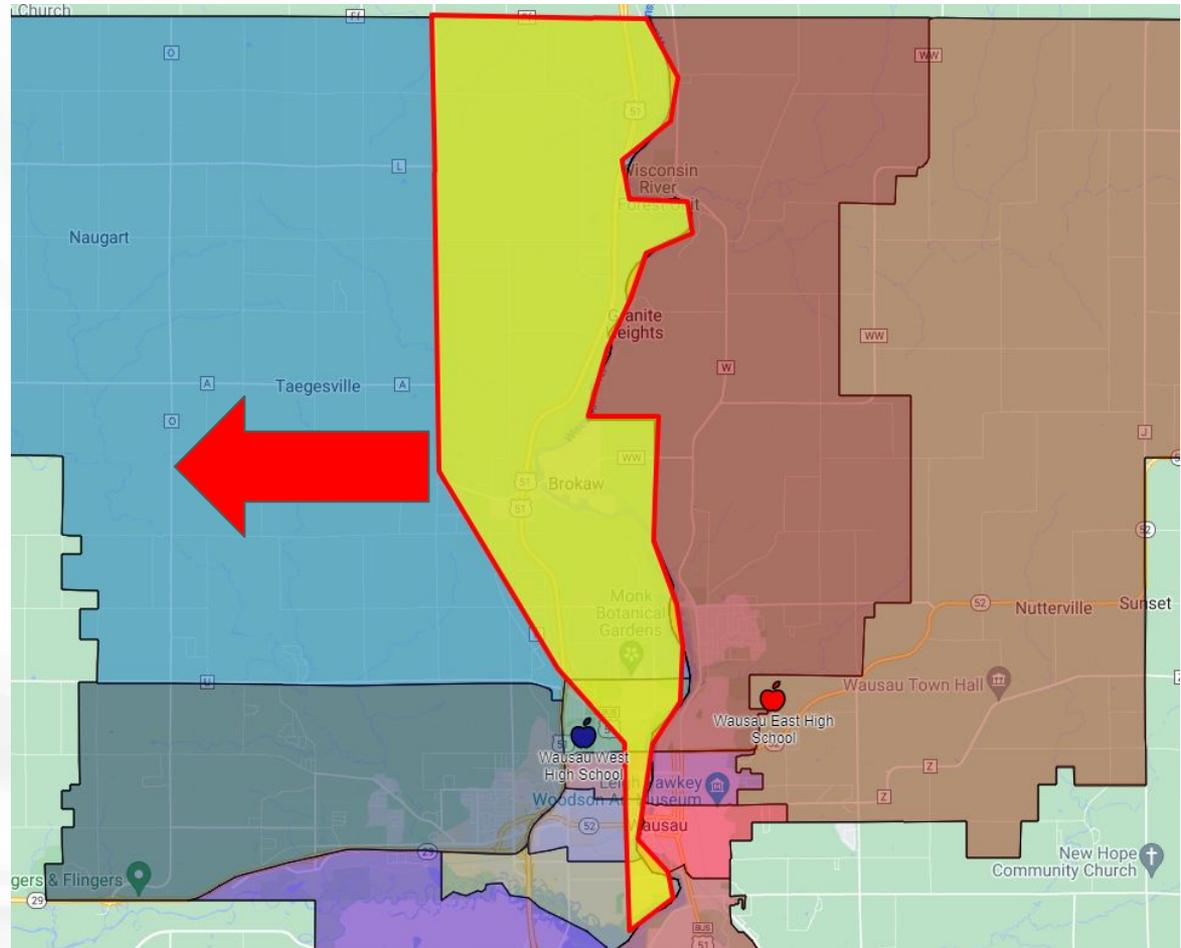
ENROLLMENT DISPARITIES BETWEEN SECONDARY SCHOOLS

Is there interest in trying to balance enrollments across our middle and high schools?

Projected Enrollment Grades 6-8

Year	John Muir	Horace Mann	Difference	Middle School Total
2024	996	655	341	1,651
2025	991	643	348	1,634
2026	987	631	355	1,618
2027	982	619	363	1,601
2028	977	608	370	1,585
2029	973	596	377	1,568
2030	968	584	385	1,552
2031	964	572	392	1,536
2032	959	560	399	1,519
2033	955	548	406	1,503
2034	950	536	414	1,486
2035	945	524	421	1,470

ONE OPTION FOR BALANCING ENROLLMENT:



TRANSPORTATION

Does Administration have permission to begin the process of developing a bid process for a new bussing contract?

Possible Timeline

- Current contract with First Student expires on June 30, 2025
- Winter 2024 Board approval of RFP (Request for Proposals)
- Spring 2024 RFP process
- Board approves new contract Summer of 2024
- New contract begins for July 1, 2025 school year



THANK YOU!



END OF REFERENDUM PLANNING UPDATE



Budget Summary Update

2022 Capital Referendum Budgets (11.21.23)				
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	4/4/2023	4,069,948
East Athletics Phase 2				
Franklin Elementary	761,000	761,000		761,000
GD Jones Elementary	198,000	198,000		198,000
Grant Elementary	2,068,000	-		-
Hawthorn Hills Elementary (bldg)	690,000	700,000	5/17/2023	538,950
Hawthorn Hills Elementary (site)	1,926,000	1,926,000		1,926,000
Hewitt-Texas Elementary	133,000	133,000		133,000
Horace Mann MS	7,119,000	7,725,000		7,725,000
Horace Mann (Montessori)	5,000,000	-		-
John Marshall Elementary	565,000	565,000		565,000
John Muir Middle School	34,794,000	34,307,800	3/29/2023	36,790,953
Lincoln Elementary	214,000	3,814,000		3,814,000
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	29,895,000	August	31,088,437
West Athletics Phase 1	2,733,627	2,129,927	4/4/2023	1,963,267
West Athletics Phase 2	1,633,373	1,633,373		1,633,373
Total	119,800,000	119,295,586		122,754,004
Projected Interest Earnings	5,500,000			
Over/(under) Including Interest Earnings		(6,004,414)		(2,545,996)

Budget Summary Update with Original Scope

- Original scope for Montessori, Grant, and Lincoln included
- Updated estimate for Hawthorn Hills road included

2022 Capital Referendum Budgets (11.21.23)				
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	4/4/2023	4,069,948
East Athletics Phase 2				
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 (bldg)	690,000	700,000	5/17/2023	538,950
Hawthorn Hills Elementary (site)	1,926,000	3,045,000		3,045,000
Hewitt-Texas Elementary	133,000	133,000		133,000
Horace Mann MS	7,119,000	7,725,000		7,725,000
Horace Mann (Montessori)	5,000,000	5,000,000		5,000,000
John Marshall Elementary	565,000	565,000		565,000
John Muir Middle School	34,794,000	34,307,800	3/29/2023	36,790,953
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	29,895,000	August	31,088,437
West Athletics Phase 1	2,733,627	2,129,927	4/4/2023	1,963,267
West Athletics Phase 2	1,633,373	1,633,373		1,633,373
Total	119,800,000	123,882,586		127,341,004
Projected Interest Earnings	5,500,000			
Over/(under) Including Interest Earnings		(1,417,414)		2,041,004

Additional High School Projects

End of Referendum Projects			
Location	Description	Cost	Initial Scope
East	Mass Notification System	\$ 805,000	No
East	Fire Alarm System	\$ 524,000	No
West	Bleacher/Gym Storage & Community Room	\$ 1,221,000	Yes
West	Parking Expansion	\$ 742,000	Requested Add-on
West	Ceiling tile Replacement 2nd & 3rd	\$ 164,000	Requested Add-on
West	30 Year Roof	\$ 114,000	Requested Add-on
West	Band Sound System	\$ 22,000	Requested Add-on
West	Large Group Room Display	\$ 16,000	Requested Add-on
	Total Projects:	\$ 3,608,000	

Updated Budget Including End of Referendum Projects

- Potential Projects at East and West included in budget

2022 Capital Referendum Budgets (11.21.23)				
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	4/4/2023	4,069,948
East Athletics Phase 2				
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 (bldg)	690,000	700,000	5/17/2023	538,950
Hawthorn Hills Elementary (site)	1,926,000	3,045,000		3,045,000
Hewitt-Texas Elementary	133,000	133,000		133,000
Horace Mann MS	7,119,000	7,725,000		7,725,000
Horace Mann (Montessori)	5,000,000	5,000,000		5,000,000
John Marshall Elementary	565,000	565,000		565,000
John Muir Middle School	34,794,000	34,307,800	3/29/2023	36,790,953
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	29,895,000	August	31,088,437
West Athletics Phase 1	2,733,627	2,129,927	4/4/2023	1,963,267
West Athletics Phase 2	1,633,373	1,633,373		1,633,373
East High Additional Projects				1,329,000
West High Additional Projects				2,279,000
Total	119,800,000	123,882,586		130,949,004
Projected Interest Earnings	5,500,000			
Over/(under) Including Interest Earnings		(1,417,414)		5,649,004

Additional High School Projects

End of Referendum Projects				
Location	Description	Cost	Initial Scope	Recommend
East	Mass Notification System	\$ 805,000	No	Yes
East	Fire Alarm System	\$ 524,000	No	Yes
West	Bleacher/Gym Storage & Community Room	\$ 1,221,000	Yes	?
West	Parking Expansion	\$ 742,000	Requested Add-on	No
West	Ceiling tile Replacement 2nd & 3rd	\$ 164,000	Requested Add-on	Yes
West	30 Year Roof	\$ 114,000	Requested Add-on	Yes
West	Band Sound System	\$ 22,000	Requested Add-on	Yes
West	Large Group Room Display	\$ 16,000	Requested Add-on	Yes
	Total Projects:	\$ 3,608,000		
	Recommendations with Community Room	\$ 2,866,000		
	Recommendations w/o Community Room	\$ 1,645,000		
*Recommend not moving forward with road at Hawthorn Hills				

Budget with Recommendations

2022 Capital Referendum Budgets (11.21.23)				
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	4/4/2023	4,069,948
East Athletics Phase 2				
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 (bldg)	690,000	700,000	5/17/2023	538,950
Hawthorn Hills Elementary (site)	1,926,000			
Hewitt-Texas Elementary	133,000	133,000		133,000
Horace Mann MS	7,119,000	7,725,000		7,725,000
Horace Mann (Montessori)	5,000,000	5,000,000		5,000,000
John Marshall Elementary	565,000	565,000		565,000
John Muir Middle School	34,794,000	34,307,800	3/29/2023	36,790,953
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	29,895,000	August	31,088,437
West Athletics Phase 1	2,733,627	2,129,927	4/4/2023	1,963,267
West Athletics Phase 2	1,633,373	1,633,373		1,633,373
East High Additional Projects				1,329,000
West High Additional Projects				1,537,000
Total	119,800,000	120,837,586		127,162,004
Projected Interest Earnings	5,500,000			
Over/(under) Including Interest Earnings		(4,462,414)		1,862,004

THANK
YOU!

