

**WAUNAKEE COMMUNITY SCHOOL DISTRICT
BOARD OF EDUCATION BUDGET COMMITTEE MEETING**

Friday, April 5, 2024

8:15 AM

Waunakee Community School District
905 Bethel Circle
Waunakee, WI 53597

Members of the public may attend Board of Education meetings in-person, and will be asked to check in with District personnel when you arrive.

Public comments will be limited to 3 minutes. The Board will allow 30 Minutes for public comments.

Public comments may be sent to Rebecca McDonough at district_administrator@waunakee.k12.wi.us up to one hour before the start of the Board meeting. All comments will be reviewed by the Board members. Emailed comments will be reviewed by the board but not read out loud. Emailed comments sent during any part of the board meeting (Board Development, Closed session, Open session) will be forwarded to the board but may or may not be reviewed by the board until after the board adjourns. Comments must include the commentator's name, address, and must identify their connection to the District (if any) and any group they are representing in order to be considered by the Board.

If you would like to address the Board in-person during the public comments section of the meeting, you will be greeted in the lobby of the building, asked to check in with District personnel when you arrive so that you can be recognized and address the Board when your name is called.

A recording of the meeting will be posted on the District webpage within 24 hours of the meeting time.

AGENDA

I. CALL TO ORDER

II. ROLL CALL

III. APPROVAL OF AGENDA

IV. PUBLIC COMMENTS

V. 2023-2024 BUDGET UPDATE

The purpose of this agenda item is to review the projected end of the year balance. The 23-24 Fund 10 budget approved by the School Board in October was balanced and included a \$100,000 contingency. As of the end of March, the school board has not approved any costs to come out of the contingency budget.

There are three other items to note:

1) The utility expenditures could exceed the utility budget. 2022-23 expenditures were \$1.3 million while the 2023-24 budget includes \$1.12 million for utilities. Locking in 50% of our

natural gas rates reduces the likelihood of an overage.

2) Transportation fuel clause expenses could result in an additional budgetary impact of \$75-100,000.

3) Postemployment benefit payments have not been budgeted for the last several years. The budget committee makes a decision on this payment towards the end of the fiscal year.

4) High Cost Special Education Aid will increase revenues by \$350-375,000. Administration has accounting recommendations for 2023-24 to maximize the federal, state, and local special education funds. These recommendations are provided in the 2024-25 "Next Steps" agenda item.

VI. 2024-2025 BUDGET PLANNING

A. Timeline 3

The purpose of this agenda item is to discuss the draft of the 2024-2025 budget process. Attached please find the budget timeline.

B. Next Steps 4

Administration will review the next steps in the 2024-25 budget planning process. Attached please find a memo that outlines accounting changes and FTE additions for the 2024-25 school year. These FTE additions are the highest priorities based on the building/department meetings.

VII. DISCUSSION/ACTION ON PROPOSALS

VIII. OTHER ITEMS FOR DISCUSSION 9

The purpose of this agenda item is to review the draft traffic analysis study. Attached please find the maps of each school that was evaluated. Administration will review each map with the committee, share recommendations and request feedback.

IX. FUTURE AGENDA ITEMS

X. ADJOURN

“Any person who has a qualifying disability as defined by the Americans with Disabilities Act who requires assistance with access or materials should contact the Waunakee Community School District Office at 849-2000, 905 Bethel Circle Drive Waunakee, WI 53597, at least twenty-four hours prior to the commencement of the meeting so that necessary arrangements can be made to accommodate the request.”

I. 2024-2025 BUDGET TIMELINE

December 7	Review enrollment projection scenarios with the Budget Committee Review budget planning process with the Budget Committee
December 12	Review budget planning process with the Administrative Cabinet
January 2-5	Review expenditure projection scenarios with the Budget Committee
January 9	Review budget planning process with the Administrative Cabinet
January 10	Open budget planning process to Administrative Cabinet
January 26	Budget planning requests due
February 5-9	Present first draft of the budget planning process to the Budget Committee
March 4-8	Present second draft of the budget planning process to the Budget Committee
March 11	Present budget planning process to the School Board for approval
March 12	Distribute approved budget planning process to the administrative cabinet
March 15 – Apr. 15	Building/department level budget development
April 3-22	Preparation of the first draft of the budget Budget meetings with administrators as necessary
April 22-26	Special School Board/Leadership Team meeting to review 2024-25 budget process
May 6-10	First draft of the budget to the Budget Committee
May 13	First draft of the budget to the School Board School Board approves 2024-25 student fees School Board approves 2024-25 insurance benefits
May 14-31	Staff presentations on the budget process
June 3-7	Second draft of the budget to the Budget Committee
June 10	Second draft of the budget to the School Board
July 1	State equalization aid estimates released by DPI
July 2-5	Third draft of the budget to the Budget Committee
July 8	Third draft of the budget to the School Board Public hearing on the budget during School Board meeting School Board approves budget to allow for summer activity
September 20	Third Friday in September student count
October 15	State equalization aid certification released by DPI
October 14	Presentation of the approved budget at the annual school district Budget Hearing. Request public approval of the tax levy at the Annual Meeting.
October 15-18	Present budget changes and tax levy changes to the Budget Committee
October 21	School Board makes any changes to the budget and sets the tax levy on or before November 1
Before Nov. 10	Certify tax levy by the School Board Clerk



ADMINISTRATION OFFICE

905 Bethel Circle
Waunakee, Wisconsin 53597
(608) 849-2000

Business Services

March 26, 2024

Budget Committee,

Bethel Circle administrators, Guttenberg, Summers, Dye, and Grabarski, met with each building/department administrator to review carryover funds, 3-year budget plans, and priorities for 2024-25. The purpose of this memo is to present the requests prioritized by administration for consideration. The administrative evaluation of priorities is connected to funding options such as Fund 80, Transfer of Service, High Cost Special Ed Aid, and fund 10 reallocations. As a reminder, Transfer of Service is a DPI funding opportunity that allows an increase in the state revenue limit formula in connection with new students who move into the district. Eligible students include those who come to Waunakee and utilize EL or special education services. The following is a list of the prioritized requests:

Arboretum

Increased social work FTE

- Increase of 0.5 FTE for Arboretum and moving current 0.5 FTE allocation to a K-12 McKinney-Vento social worker for the district
- Funded through Aid for School Mental Health (at least 50%) and fund 10 (max 50%)
- Cost estimate = \$40,000

High

Weight Room Coordinator/Supervisor

- Stipend per season, similar to coaching contract
- Funded through fund 10
- Cost estimate = \$18,000

Middle

Move clubs/organizations from fund 10 to fund 80

- Free up \$100,000 in fund 10
- Opens all middle school programs to age appropriate community students

Student Services (see memos at end of document)

Bilingual Counselor

- Funded through Transfer of Service
- Cost estimate = \$100,000

Bilingual Paraeducator

- Funded through Transfer of Service
- Cost estimate = \$45,000

School Nursing

- 0.5 FTE funded through fund 10
- Cost estimate = \$40,000

Special Education (Please see charts below for more information)

Second administrative assistant

- Funded through Flow-Through grant
- Cost estimate = \$80,000

Second special education coordinator

- Funded through Flow-Through grant
- Cost estimate = \$110,000

2023-2024 High Cost Special Education Aid

Total Costs from This Claim

WUFAR Function	Aid Eligible		Other Local Project 019	All Grant Funded	TOTAL
	Project 011,091 & 092	Project 019 380 Objects			
152000	\$186,206.77	-	-	-	\$186,206.77
156000	\$898,640.28	-	-	\$28,641.79	\$927,282.07
158000	\$2,632,104.65	-	-	-	\$2,632,104.65
159000	\$1,490,260.08	-	-	\$91,646.40	\$1,581,906.48
212000	\$399,265.08	-	-	-	\$399,265.08
213000	\$102,533.80	-	-	-	\$102,533.80
214000	\$58,906.26	-	\$1,042.71	-	\$59,948.97
215000	\$537,093.95	-	\$11,600.23	\$130,091.21	\$678,785.39
216000	-	-	\$8,420.00	\$6,152.25	\$14,572.25
218000	\$335,483.48	-	-	-	\$335,483.48
256000	\$160,869.85	-	-	-	\$160,869.85
436000	\$18,033.08	\$24,400.01	\$81,608.81	\$108,920.61	\$232,962.51
GRAND TOTAL	\$6,819,397.28	\$24,400.01	\$102,671.75	\$365,452.26	\$7,311,921.30

Estimated 23/24 revenue between \$350-375,000

The following recommendations are based on maximizing federal, state and local special education funding.

2023-2024 Special Education Positions & Funding Sources

Grant Funded	District Funded
Special Education Coordinator - \$93,375	Move expenses here
School Psychologists - \$131,000	Move expenses here
Paraprofessionals - \$88,400	Move expenses here
	Special Education Electric Vans - \$80,000
Total expenses moved: \$312,775	

Plan for 2024-2025 Special Education Positions & Funding Sources

23/24 recommended changes increase 24/25 categorical aid by \$101,651

Grant Funded	District Funded (High Cost Aid & Categorical Aid)
New Admin Assistant - \$80,000	84% of all Psychs - \$595,337
New Special Education Coordinator - \$110,000	Special Education Coordinator - \$ 99,000
16% of all Psychs - \$113,400	Paraprofessionals - \$92,000

Athletics

Middle School Athletic Director

- Stipend Amount, Schedule adjustment if teacher
- Funded through Fund 80
- Cost estimate = \$18,000

Increased FTE for Administrative Assistant position

- Funded through Fund 80
- Cost estimate = Additional \$45,000

Elementary Curriculum

Increased FTE for reading/math interventionists at Title 1 schools

- Could be 1.0 Math or Reading or 0.5 of each
- Cost estimate = \$100,000

Technology

Handbook language updates for continuing education for tech certifications

Districtwide

Extended contract days (3)

- Pathways, Tech Integration Specialists, and Instructional Coaches
- Cost estimate = \$19,345

Thank you,

Bethel Circle Administration

Memorandum

To: Waunakee Community School Board

From: Lisa Jondle - Director of Student Services

Date: March 19, 2024

Re: Budget Rationale for Student Services - Bilingual Programming

Introduction

As our student population becomes increasingly diverse, including a growing number of English Learners (ELs), it is critical that we provide adequate linguistic and cultural support so these students can reach their full academic potential. To achieve this, I recommend steady, continued expansion of our bilingual program. For the 2024-2025 school year, this would include establishing a key role to better serve our EL students and families: a bilingual school counselor. In addition, a second bilingual paraeducator at the high school level would enhance programming and allow additional support in accessing content for our students.

Rationale

Bilingual School [Counselor](#); Required for Bilingual Programming

- Can provide core counseling services (academic, career, social-emotional) directly to the 104 EL students in their native language of Spanish. This removes language barriers, builds trust/rapport.
- Can communicate directly with EL parents in their native language to collaborate on student growth plans and intervene with issues. Improves family engagement.
- Can advocate for needs of EL population, share cultural competencies with staff, collaborate with ESL team. Provides expertise.

Bilingual Paraeducator, Additional Support Needed for a net gain of 7 newcomer students

- Can provide real-time language assistance to EL students in classroom activities and assignments. Removes language barriers to learning.
- Can translate instructional materials and communications into students' native languages. Improves comprehension.
- Can monitor EL student challenges and progress to inform interventions. Provides cultural insights.

In summary, these two roles are critical to providing equitable access, engagement and support for our growing EL population and bilingual programming needs. When combined with appropriate training and professional development, these additional supports provide improved academic outcomes consistent with our mission to successfully prepare all students.

Memorandum

To: Waunakee Community School Board

From: Lisa Jondle - Director of Student Services

Date: March 19, 2024

Re: Budget Rationale for Student Services - Nursing Services

Introduction

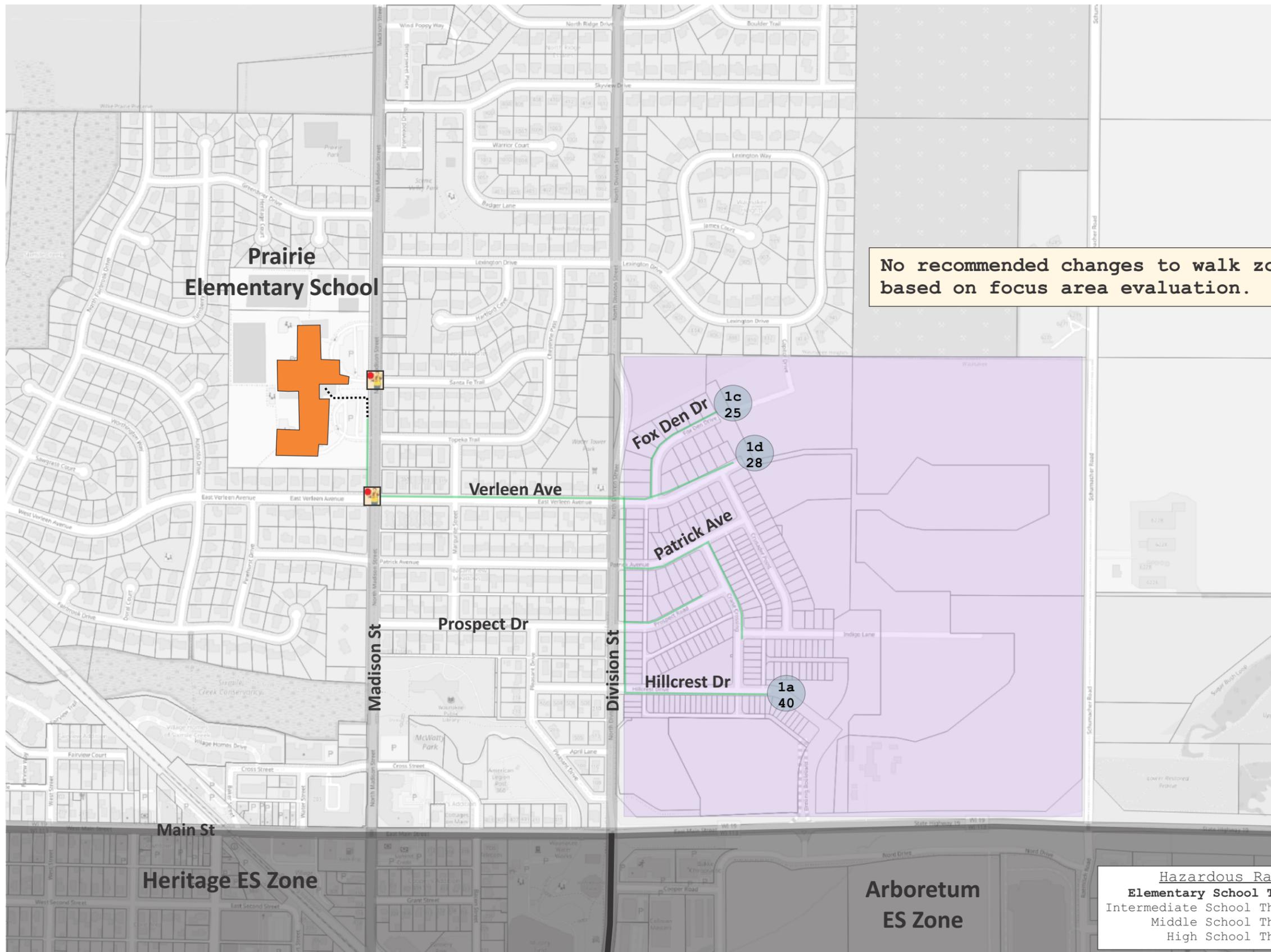
In the recent past, WCSD has experienced growth of students with significant and complex health needs. It is imperative that the district is equipped with skilled health services to ensure we are providing a safe learning environment. To achieve this, I recommend steady, continued expansion of our nursing services team. For the 2024-2025 school year, this would include a part-time Registered Nurse (RN), to increase to a full-time position the following year. This would ultimately give each RN two schools to directly serve.

Rationale

- **Growing Health Complexity:** Over recent years, the health needs of students have become more multifaceted, with an increasing prevalence of chronic conditions such as asthma, diabetes, allergies, and mental health disorders. These conditions require ongoing management and support
- **Early Intervention and Prevention:** Nurses play a pivotal role in early intervention and preventive healthcare measures.
- **Supporting Inclusive Education:** Students with disabilities or special health needs often require specialized medical support to fully participate in educational activities. Additional nursing staff can provide the necessary assistance, accommodations, and medical interventions to ensure these students have equal access to education
- **Reducing Absenteeism:** Health-related absenteeism is a significant challenge in education. By addressing health needs promptly and effectively, nurses can help reduce absenteeism rates, thereby promoting consistent attendance and academic achievement.
- **Medical Response:** With the potential for accidents, injuries, or medical emergencies on school grounds, having qualified staff is imperative for student well-being. Nurses are trained to respond quickly and effectively in such situations, providing immediate care until emergency services arrive.

In summary, this additional position is important to providing equitable access, safety and well-being for all students, including those with documented health concerns. When combined with appropriate training and professional development, this position will ensure students are healthy and well enough to access their academic learning.





No recommended changes to walk zone based on focus area evaluation.

Hazardous Rating Thresholds	
Elementary School Threshold > 50	= Hazardous
Intermediate School Threshold > 100	= Hazardous
Middle School Threshold > 200	= Hazardous
High School Threshold > 400	= Hazardous



LEGEND	
	Focus Area
	Hazardous evaluation label & score
	Crossing guard location

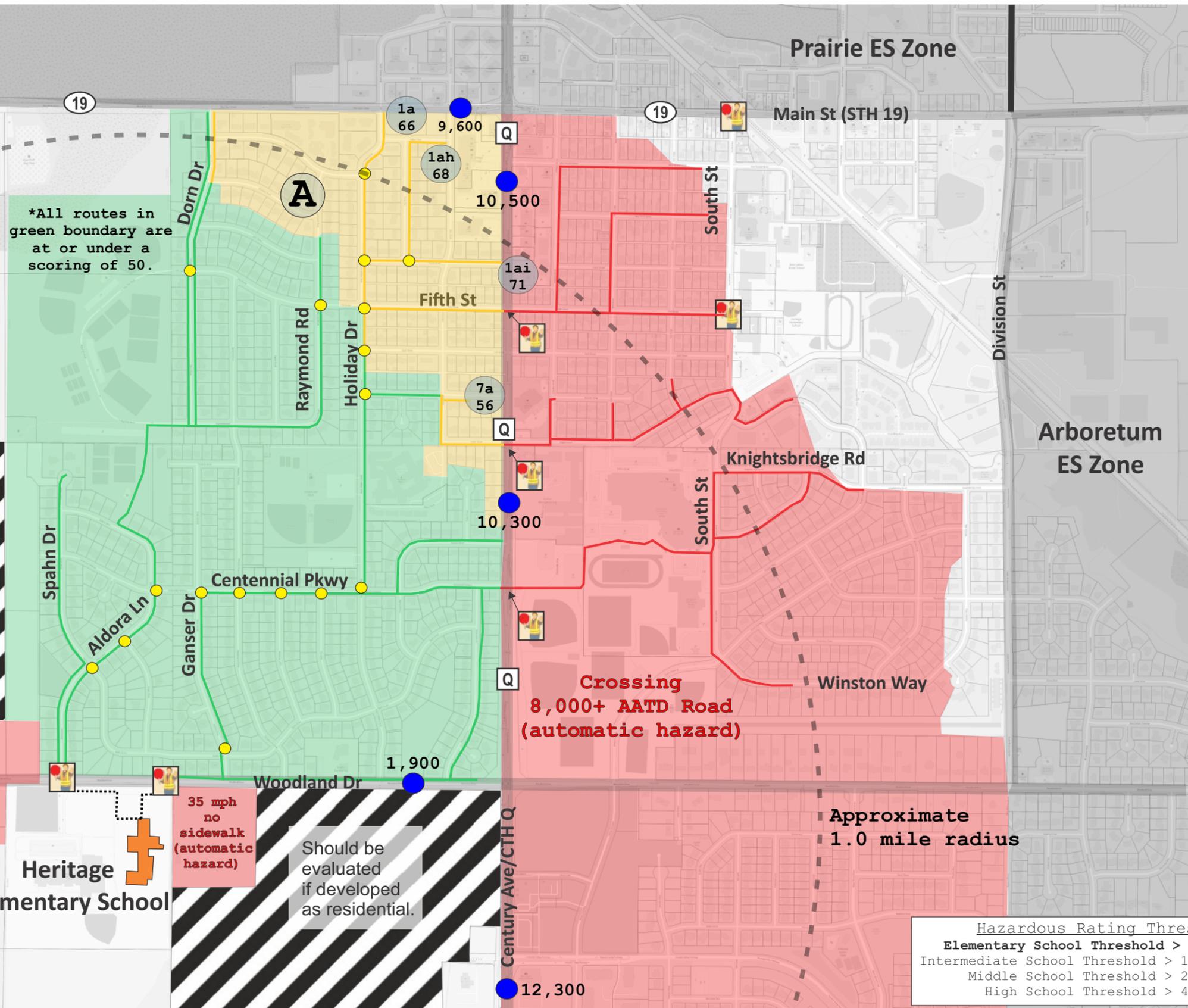
**EXHIBIT 2
PRAIRIE ELEMENTARY SCHOOL
FOCUS AREA EVALUATION**

Recommendations (Area "A")

The following recommendation is intended to improve the walking conditions to/from Area "A":

1. Add high-visibility crosswalks along routes on Aldora Ln, Dorn Dr, Ganser Dr, Centennial Pkwy, Holiday Dr, Fourth St and Raymond Rd.

- The scores south of STH 19 and west of CTH Q would reduce to 50 and below.



Should be evaluated if developed as residential.

45 mph no sidewalk (automatic hazard)

35 mph no sidewalk (automatic hazard)

Should be evaluated if developed as residential.

Crossing 8,000+ AATD Road (automatic hazard)

Approximate 1.0 mile radius

1.75 miles boundary limits are estimated at this time and will be finalized at a later date.

Walking route evaluations completed to a distance of 1.75 miles walking distance from school.

Hazardous Rating Thresholds	
Elementary School Threshold	> 50 = Hazardous
Intermediate School Threshold	> 100 = Hazardous
Middle School Threshold	> 200 = Hazardous
High School Threshold	> 400 = Hazardous



LEGEND	
■	Acceptable
■	Acceptable if improvements are implemented
■	Unusually hazardous area
###	Hazardous evaluation label & score
●	Average Annual Daily Traffic (AADT)
●	High-Visibility Crosswalk Recommendation



Crossing STH 19 @ Holiday Dr.

45 mph
no sidewalk
(automatic hazard)

Waunakee Intermediate School

55 mph
no sidewalk
(automatic hazard)

35 mph
no sidewalk
(automatic hazard)

Should be evaluated if developed as residential.

Should be evaluated if developed as residential.



No RTOR Sign

Recommendations to consider to 12 lower crash risk for students crossing CTH Q at Woodland Drive.



Crossings at CTH Q @ Woodland Dr.

Hazardous Rating Thresholds

- Elementary School Threshold > 50 = Hazardous
- Intermediate School Threshold > 100 = Hazardous
- Middle School Threshold > 200 = Hazardous
- High School Threshold > 400 = Hazardous

1.75 miles boundary limits are estimated at this time and will be finalized at a later date.

Walking route evaluations completed to a distance of 1.75 miles walking distance from school.

12,300

9,600

10,500

10,300

1,900

Improvements at CTH Q & Woodland Dr.

	North Leg Crossing Score	East Leg Crossing Score
Existing Conditions	168	28
Multiple Crossing Guards, no RTOR	33	5
Multiple Crossing Guards	56	9
Single Crossing Guards, no RTOR	66	11
Single Crossing Guards	112	18

LEGEND

- Acceptable
- Acceptable if improvements are implemented
- Unusually hazardous area
- XX Hazardous evaluation label & score
- Average Annual Daily Traffic (AADT)
- High-Visibility Crosswalk Recommendation



Recommendation (Route "2b")

The following recommendation is intended to reduce crash risk crossing STH 19/Main Street at Holiday Drive.

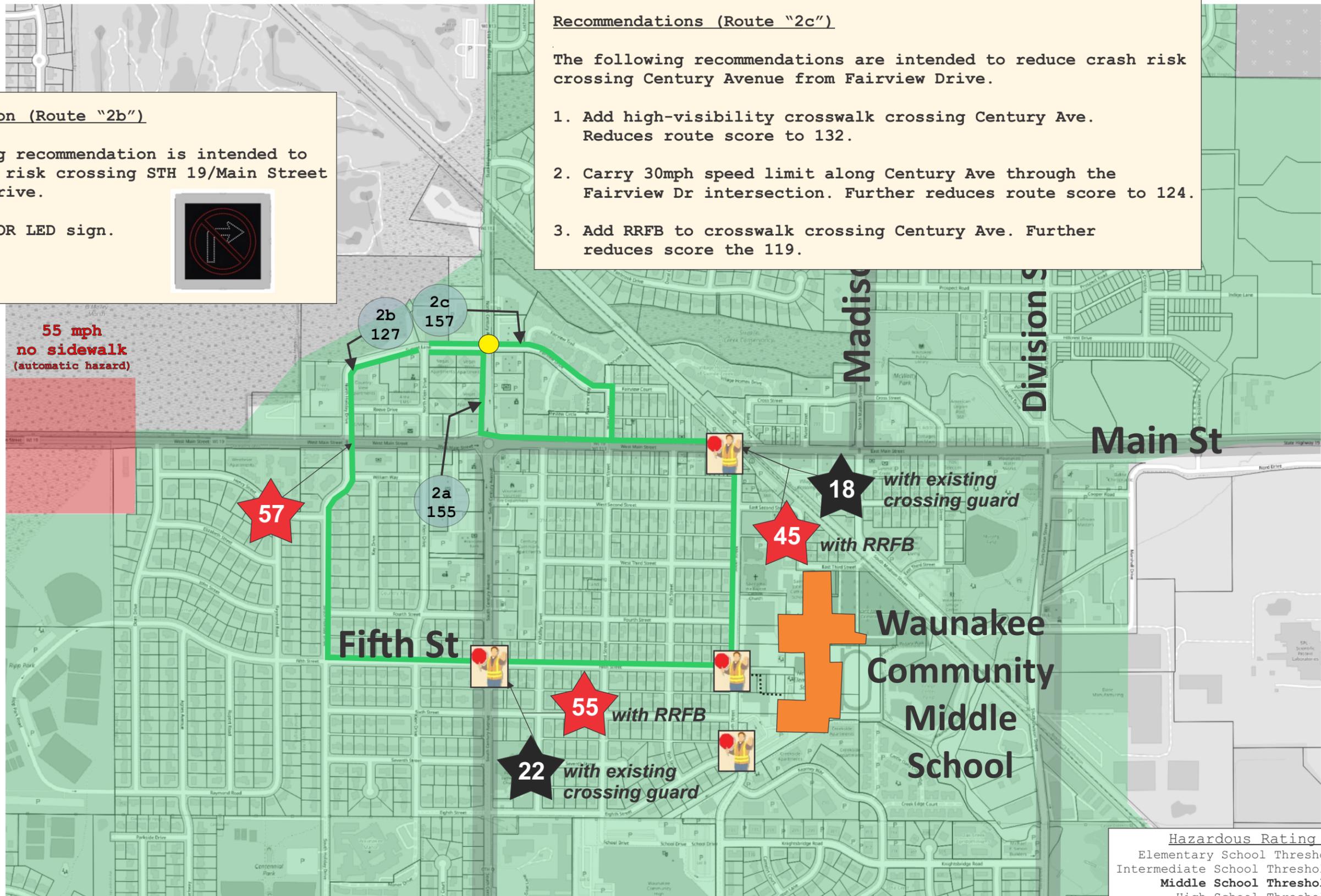
1. Add no RTOR LED sign.



Recommendations (Route "2c")

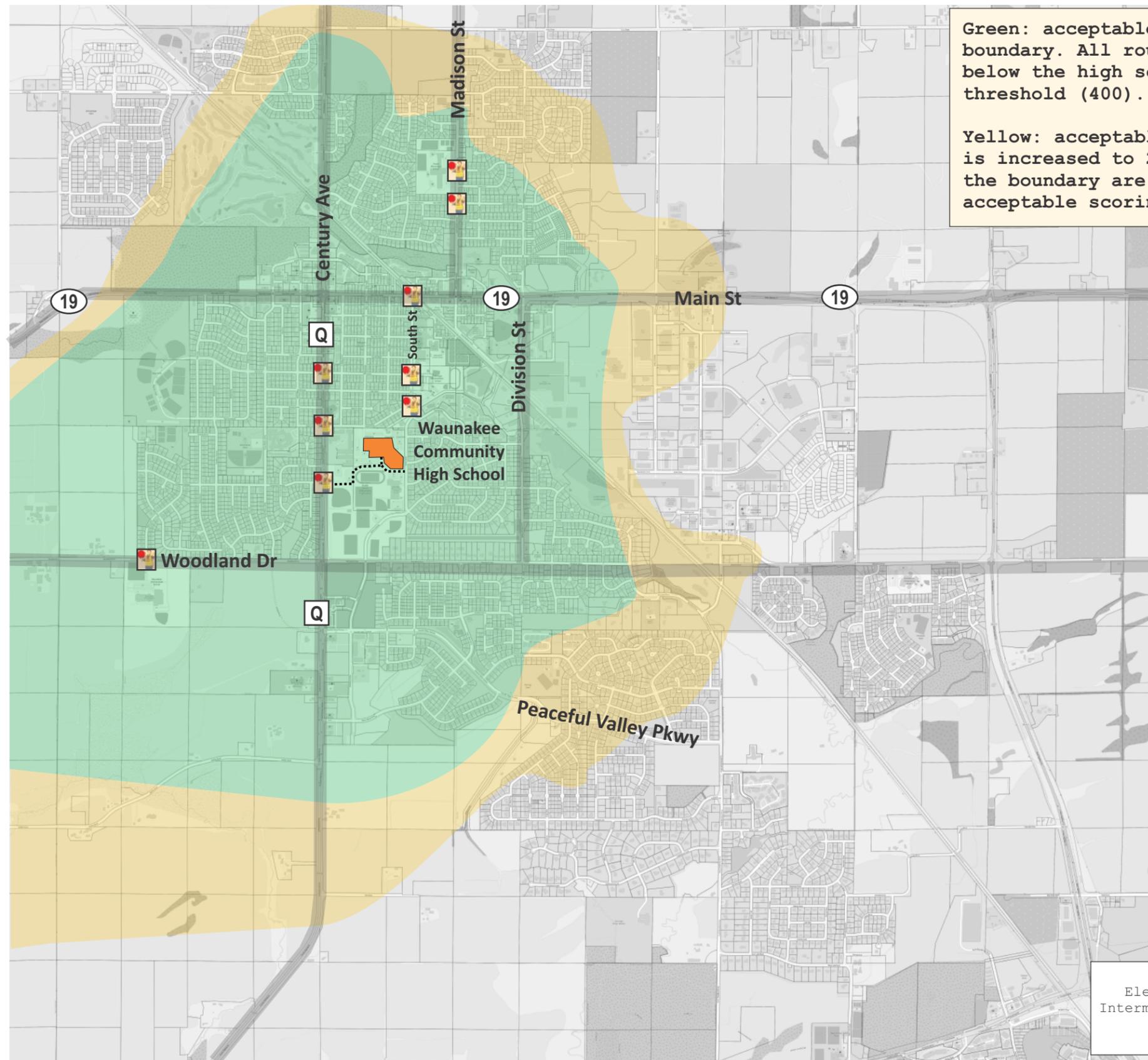
The following recommendations are intended to reduce crash risk crossing Century Avenue from Fairview Drive.

1. Add high-visibility crosswalk crossing Century Ave. Reduces route score to 132.
2. Carry 30mph speed limit along Century Ave through the Fairview Dr intersection. Further reduces route score to 124.
3. Add RRFB to crosswalk crossing Century Ave. Further reduces score the 119.



LEGEND

- Acceptable
- Acceptable if improvements are implemented
- Unusually hazardous area
- Hazardous evaluation label & score
- High-Visibility Crosswalk
- Recommendation



Green: acceptable walk zone within a 1.75-mile boundary. All routes within the boundary are below the high school acceptable scoring threshold (400).

Yellow: acceptable walk zone if distance limit is increased to 2.0 miles. All routes within the boundary are below the high school acceptable scoring threshold (400).

1.75-mile boundary limits are estimated at this time and will be finalized at a later date.

2-mile boundary limits are estimated at this time and will be finalized at a later date.

Hazardous Rating Thresholds	
Elementary School Threshold > 50	= Hazardous
Intermediate School Threshold > 100	= Hazardous
Middle School Threshold > 200	= Hazardous
High School Threshold > 400	= Hazardous



EXHIBIT 6
WAUNAKEE COMMUNITY HIGH SCHOOL
UHT EVALUATION