

**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

Tricia Zunker, President
Ka Lo, Clerk

A **Education/Operations Committee Meeting** of the BOARD OF EDUCATION will be held in the **Wausau East High School Auditorium, 2607 N. 18th Street, Wausau, WI 54403 at 5:00 PM or immediately following the previous meeting on Monday, January 25, 2021.**

- Wausau School Board meetings are streamed live on YouTube. Viewers may visit the site by searching for "Wausau School Board YouTube" or through www.Tinyurl.com/wsbmeetings

- All meetings will also be cablecast on Charter/Spectrum channel 981 at the following times:

- Thursdays at 8 AM

- Sundays at 8 PM

| | |
|--|----|
| I. Call to Order | |
| II. Approve the Minutes | 2 |
| III. Public and Student Comment | |
| IV. Referendum Update | |
| V. Legal Expense Summary for 2nd Quarter | 4 |
| VI. Five Year Fiscal Forecast | 5 |
| VII. Recommendation for 2021-22 Capital Projects (Action Requested) | 25 |
| VIII. Co-op Agreement for Sports (Action Requested) | 54 |
| IX. Project Relaunch Update (Action Requested) | 57 |
| X. Adjourn | |

NOTICE POSTED: Friday, January 22, 2021, at 2:00 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, December 21, 2020, beginning at 5:00 PM in the Wausau East High School Auditorium, 2607 N. 18th Street, Wausau, WI 54403.

Present: James Bouche; Jeff Leigh; Ka Lo; Beth Martin; Pat McKee; Jane Rusch; Lance Trollop; Lee Webster; Tricia Zunker.

I. Call to Order

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

II. Approve the Minutes

Beth Martin moved to approve the minutes of November 23, 2020, seconded by Lance Trollop. The motion carried.

III. Public and Student Comment

Paul Herold made brief comments.

IV. Whole Child - Whole Wausau Short Cycle Report on Goals P1, P2, P3 and W2. Staff Wellness

The administration presented short cycle reports on Goals, P1, P2, P3, and W2.

V. Referendum Development (**Action Requested**)

Jim Bouché moved to recommend to the full Board the approval of the referendum proposal as discussed with recommendations made by the Board, seconded by Lee Webster. The motion carried.

VI. Recommendation for Open Enrollment seat availability (**Action Requested**)

Beth Martin moved to recommend to the full Board the approval of the regular and special education non-resident spaces available under open enrollment for the 2021-2022 school year as presented, seconded by Lance Trollop. The motion carried.

VII. Involved Citizenship Policy (**Action Requested**)

After much discussion, this policy will be brought back at a later time.

VIII. Project Relaunch Update

Members of administration provided a brief update on Project Relaunch.

IX. Athletic Co-op Renewal (**Action Requested**)

Jim Bouché moved to recommend to the full Board the approval of the athletic co-op renewal as presented, seconded by Pat McKee. The motion carried.

X. Adjourn

Beth Martin moved to adjourn, seconded by Lance Trollop. The motion carried at 7:58 pm.

Respectfully Submitted,

KL:cp

Ka Lo,
Board Clerk



MEMO

TO: Operations Committee

FROM: Bob Tess, Chief Finance and Business Services Officer

DATE: January 25, 2021

RE: Legal Expenses for 2nd Quarter of 2020-21

In an effort to inform the Board of all legal expenses incurred during the fiscal year, the following report captures all legal costs separated by category and law firm. This summary report represents a quarterly review for all legal expenses incurred during the second quarter of 2020-21 for which the District was billed.

| 10/1/20 to 12/31/20 | 2020 - 2021 WSD 2nd Quarter Legal Expenses | | | | | | | | | | | |
|---------------------|--|------------------|----------------------------------|---------------------|-----------------|---------------|-------------------------|--------------------|------------------|--------------|----------|---------------|
| | FIRM | Student Services | HR Management and Administration | HR Personnel Issues | Contract Review | Audit Related | Tax Sheltered Annuities | Board of Education | Insurance Issues | Open Records | Misc. | TOTAL |
| | BOARDMAN & CLARK LLP | | 840 | | | | | | | | | 840 |
| | BUELOW VETTER BUIKEMA | 4,125 | | | | | | | | | | 4,125 |
| | QUARLES AND BRADY | | | | | | | | | | | - |
| | RUDER WARE | | | | | | | | | | | - |
| | WISCONSIN ASSOCIATION OF SCHOOL BOARDS | | | | | | | | | | | - |
| | STRANG, PATTESON, RENNING, LEWIS & LACY | 464 | 1,321 | 599 | | | 7,666 | | 3,609 | | | 13,659 |
| | TOTAL | 4,589 | 2,161 | 599 | - | - | - | 7,666 | - | 3,609 | - | 18,624 |
| 7/1/20 to 12/31/20 | 2020 - 2021 Year to Date Legal Expenses | | | | | | | | | | | |
| | FIRM | Student Services | HR Management and Administration | HR Personnel Issues | Contract Review | Audit Related | Tax Sheltered Annuities | Board of Education | Insurance Issues | Open Records | Misc. | TOTAL |
| | BOARDMAN & CLARK LLP | - | 862 | - | - | - | - | - | - | - | - | 862 |
| | BUELOW VETTER BUIKEMA | 4,125 | - | - | - | - | - | - | - | - | - | 4,125 |
| | QUARLES AND BRADY | - | - | - | - | - | - | - | - | - | - | - |
| | RUDER WARE | - | - | - | - | - | - | - | - | - | - | - |
| | WISCONSIN ASSOCIATION OF SCHOOL BOARDS | - | - | - | - | - | - | - | - | - | - | - |
| | STRANG, PATTESON, RENNING, LEWIS & LACY | 464 | 1,383 | 599 | - | - | 7,666 | - | 3,609 | - | - | 13,721 |
| | TOTAL | 4,589 | 2,245 | 599 | - | - | 7,666 | - | 3,609 | - | - | 18,708 |



MEMO

TO: Operations Committee

FROM: Bob Tess, Chief Finance and Business Services Officer

DATE: January 25, 2021

RE: 5Cast 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 Forecast5, 5Cast budget projection tool. During the past several months, administration, working with Forecast5 has entered historical fiscal, staffing, and enrollment data as well as future assumptions 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 2021-22 budget reconciliation plan and ultimately the 2021-22 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 2020. It is important to note that the model becomes less accurate with each subsequent year.

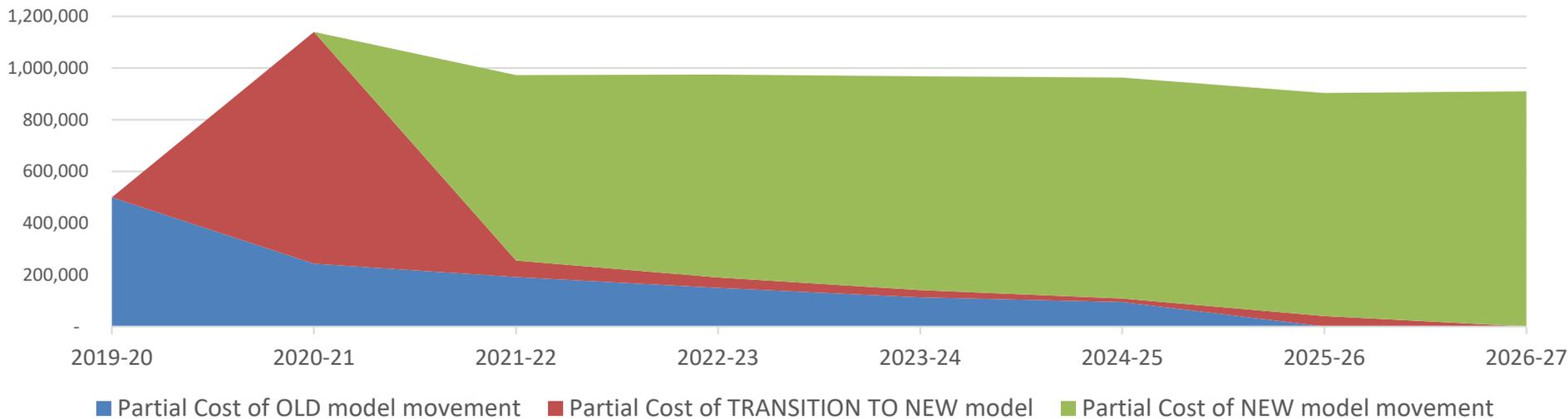
Fiscal Forecast (5Cast) Budget Assumptions



Education/Operations Committee of the Whole
November 23, 2020

Evolution of Teacher Compensation Costing

New Model Transition Costs (by category)



Salary Assumptions

New Biennial State Budget

FY2020-21 5Cast Revenue and Expenditure Assumptions

EXPENDITURE ASSUMPTIONS

Salary Assumptions

| Projected % Salary Increases | | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 |
|-------------------------------------|---|---------|---------|---------|---------|---------|
| <input checked="" type="checkbox"/> | Teachers | 2.50% | 2.50% | 3.00% | 3.00% | 3.00% |
| <input checked="" type="checkbox"/> | Teachers - Non-Salary Sched. (e.g. Appx. B) | 2.50% | 2.50% | 3.00% | 3.00% | 3.00% |
| <input checked="" type="checkbox"/> | Administrators | 2.50% | 2.50% | 3.00% | 3.00% | 3.00% |
| <input checked="" type="checkbox"/> | Clerical | 2.50% | 2.50% | 3.00% | 3.00% | 3.00% |
| <input checked="" type="checkbox"/> | Custodial | 2.50% | 2.50% | 3.00% | 3.00% | 3.00% |
| <input checked="" type="checkbox"/> | Municipal | 2.50% | 2.50% | 3.00% | 3.00% | 3.00% |
| <input checked="" type="checkbox"/> | Food Service | 2.50% | 2.50% | 3.00% | 3.00% | 3.00% |

Teachers:

| | | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 |
|-------------------------------------|---|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> | Retirement FTE's per Year | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 |
| <input checked="" type="checkbox"/> | Retiree Salary or Salary Schedule Placement T3-3-3700 | \$70,541 | \$71,541 | \$72,541 | \$73,541 | \$74,541 |
| <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 T2-2 2250 | \$48,395 | \$48,395 | \$48,395 | \$48,443 | \$48,492 |
| <input checked="" type="checkbox"/> | New Hire Salary or Salary Schedule Placement Step 105 | \$48,600 | \$48,600 | \$48,600 | \$48,600 | \$48,600 |

Benefit Assumptions

Benefit Assumptions

Percent of Payroll Benefits

| | | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 |
|---|-------------------------|---------|---------|---------|---------|---------|---------|
| x | FICA/Medicare | 7.65% | 7.65% | 7.65% | 7.65% | 7.65% | 7.65% |
| x | WRS - Board | 6.75% | 6.75% | 6.75% | 6.75% | 6.75% | 6.75% |
| x | Life Ins. Obj 230 | 0.25% | 0.25% | 0.25% | 0.25% | 0.25% | 0.25% |
| x | Disability Ins. Obj 251 | 0.25% | 0.25% | 0.25% | 0.25% | 0.25% | 0.25% |

| | | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 |
|---|--------------------------------|---------|---------|---------|---------|---------|
| x | Health Ins. - Percent Increase | 0.00% | 4.00% | 6.00% | 6.00% | 6.00% |
| x | Dental Ins. - Percent Increase | 0.00% | 0.00% | 1.00% | 1.00% | 1.00% |



Non-Salary Assumptions

Non-Salary & Benefit Expenditure Assumptions

| x | General Fund 10 Assumptions (% change) | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 |
|---|--|---------|---------|---------|---------|---------|
| | 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% |

Non-Salary & Benefit Expenditure Assumptions (continued)

| x | Utilities Assumptions (Function 2530) (% change) | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 |
|---|--|---------|---------|---------|---------|---------|
| | 331 Gas for Heat | 0.00% | 2.00% | 2.00% | 2.00% | 2.00% |
| | 336 Electricity Other Than Heat | 0.00% | 2.00% | 2.00% | 2.00% | 2.00% |
| | 337 Water | 0.00% | 2.00% | 2.00% | 2.00% | 2.00% |
| | 338 Sewerage | 0.00% | 2.00% | 2.00% | 2.00% | 2.00% |
| | 339 Other Utilities | 0.00% | 2.00% | 2.00% | 2.00% | 2.00% |

| x | Transportation Assumptions (Function 2560) (% change) | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 |
|---|---|---------|---------|---------|---------|---------|
| | 341 Contracted Pupil Transportation | 2.00% | 2.50% | 2.50% | 2.50% | 2.50% |
| | 348 Vehicle Fuel | 2.00% | 3.00% | 3.00% | 3.00% | 3.00% |

| x | District Insurance (% change) | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 |
|---|-------------------------------|---------|---------|---------|---------|---------|
| | 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 | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% |

Revenue Assumptions

REVENUE ASSUMPTIONS

Equalized Value/General State Aid/Revenue Limit

| | | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 |
|-------------------------------------|--|----------------------|------------------|------------------|------------------|------------------|
| <input checked="" type="checkbox"/> | Oct 15 Equalized Valuation (% change) | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% |
| <input checked="" type="checkbox"/> | Oct 15 Exempt Computer (% change) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| <input checked="" type="checkbox"/> | Per Pupil Revenue Limit Increase (DPI budget request) | \$150 | \$165 | \$180 | \$195 | \$210 |
| | Per Pupil Revenue Limit Increase (realistic) | \$0 | \$0 | \$150 | \$150 | \$150 |
| <input checked="" type="checkbox"/> | Transfer of Service (\$ amount) | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| <input checked="" type="checkbox"/> | Per Pupil Categorical Aid Amount Increase (DPI Req.) | \$600,000 | \$0 | \$0 | \$0 | \$0 |
| <input checked="" type="checkbox"/> | Per Pupil Categorical Aid Amount Increase (realistic) | \$0 | \$0 | \$0 | \$0 | \$0 |

Other Revenue Assumptions

| | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | |
|-------------------------------------|------------------------------|---------|---------|---------|---------|-------|
| <input checked="" type="checkbox"/> | Investment Income (% change) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

Revenue Limit Exemptions

| | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | |
|-------------------------------------|--|-------------|-------------|-------------|-------------|-------------|
| <input checked="" type="checkbox"/> | Energy Efficiency, Debt Service (\$ amount) | \$2,109,168 | \$2,102,620 | \$2,104,070 | \$2,098,765 | \$1,113,613 |
| <input checked="" type="checkbox"/> | Energy Efficiency, Utility Savings (\$ amount) | -\$78,717 | -\$81,865 | -\$85,140 | -\$88,545 | -\$31,322 |

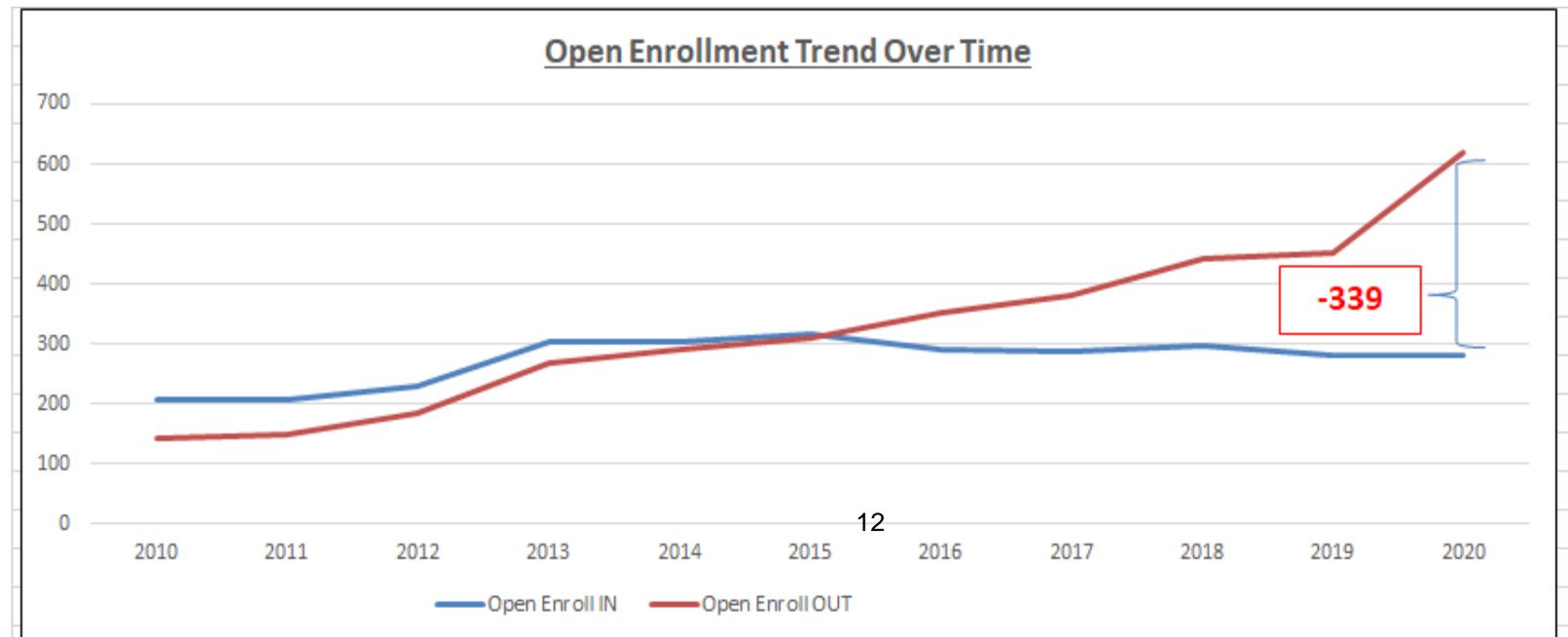
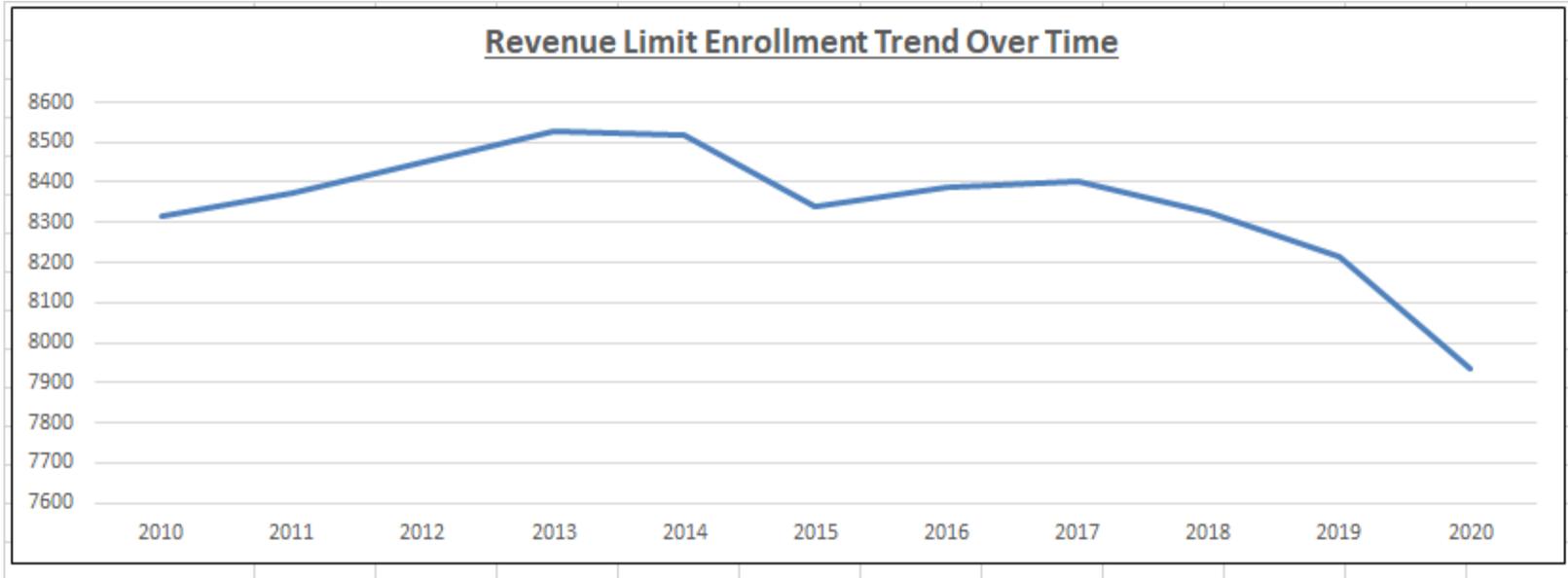
Levy Assumptions

| | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | |
|-------------------------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|
| <input checked="" type="checkbox"/> | Fund 80 Levy (\$ amount) | \$627,200 | \$627,200 | \$627,200 | \$627,200 | \$627,200 |

SPED Aid Reimbursement Percent

| | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| SPED Aidable Cost Reimbursement % (DPI Req.) | 28.00% | 35.00% | 40.00% | 40.00% | 40.00% | 40.00% |
| SPED Aidable Cost Reimbursement % | 28.00% | 30.00% | 30.00% | 30.00% | 30.00% | 30.00% |

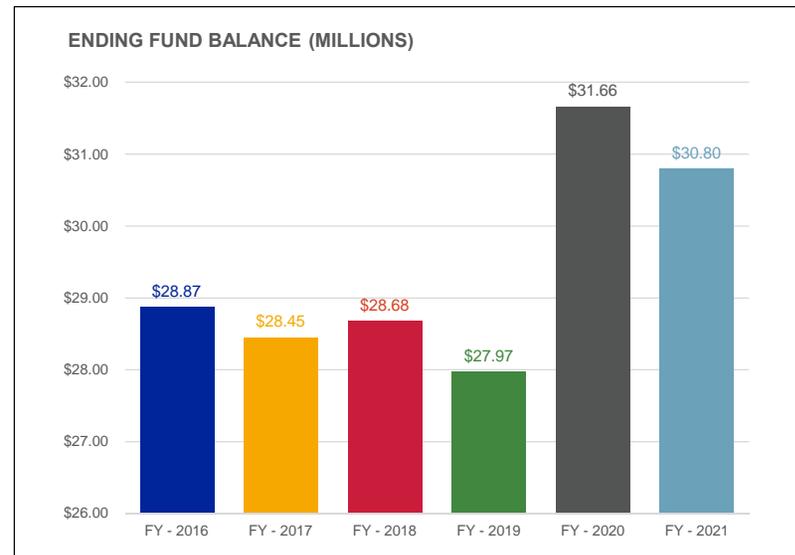
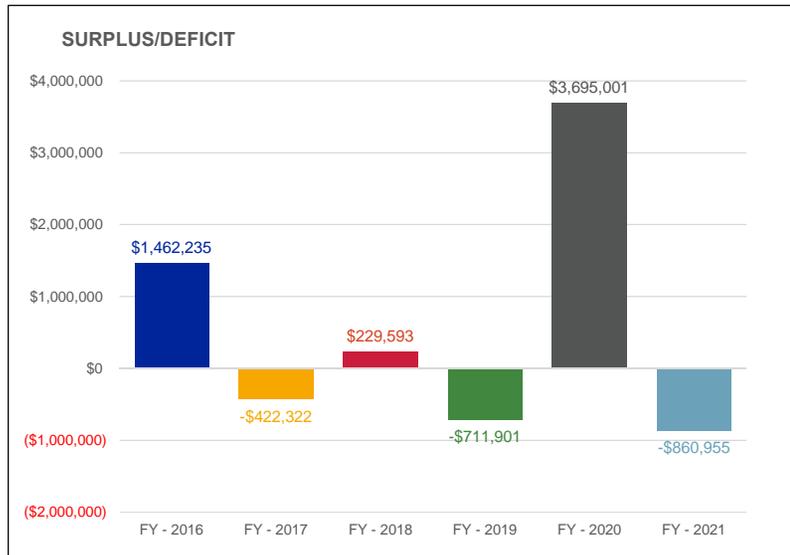
Enrollment Assumptions



Fund 10 - General Fund - History Summary

Wausau School District | 5 Year Model to BOE (1/25/21)

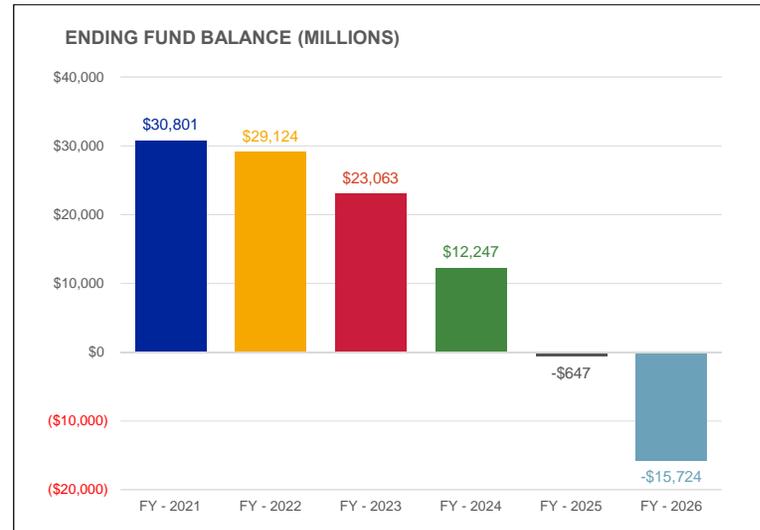
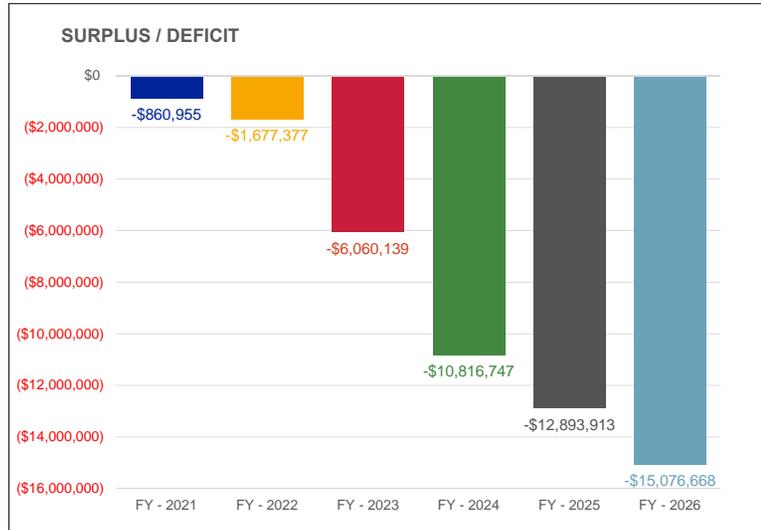
| | ACTUAL REVENUES & EXPENDITURES | | | | | | | | | BUDGET | |
|--|--------------------------------|----------------------|--------------|----------------------|---------------|----------------------|--------------|----------------------|---------------|----------------------|--------------|
| | FY - 2016 | FY - 2017 | % Δ | FY - 2018 | % Δ | FY - 2019 | % Δ | FY - 2020 | % Δ | FY - 2021 | % Δ |
| REVENUE | | | | | | | | | | | |
| Local Sources | \$35,233,842 | \$34,157,095 | -3.06% | \$32,658,451 | -4.39% | \$30,654,732 | -6.14% | \$30,434,027 | -0.72% | \$31,602,304 | 3.84% |
| State Sources | \$57,515,375 | \$59,212,341 | 2.95% | \$62,638,193 | 5.79% | \$66,381,446 | 5.98% | \$68,262,367 | 2.83% | \$68,927,727 | 0.97% |
| Federal Sources | \$2,608,326 | \$2,618,125 | 0.38% | \$2,601,536 | -0.63% | \$2,634,062 | 1.25% | \$2,683,013 | 1.86% | \$4,321,532 | 61.07% |
| Other | \$2,494,565 | \$4,980,310 | 99.65% | \$3,040,403 | -38.95% | \$3,399,836 | 11.82% | \$2,736,690 | -19.51% | \$2,831,700 | 3.47% |
| TOTAL REVENUE | \$97,852,108 | \$100,967,871 | 3.18% | \$100,938,583 | -0.03% | \$103,070,076 | 2.11% | \$104,116,097 | 1.01% | \$107,683,263 | 3.43% |
| EXPENDITURES | | | | | | | | | | | |
| Salary and Benefits | \$67,914,601 | \$70,329,863 | 3.56% | \$70,523,055 | 0.27% | \$72,653,988 | 3.02% | \$67,630,259 | -6.91% | \$73,434,173 | 8.58% |
| Other Objects | \$28,475,271 | \$31,060,330 | 9.08% | \$30,185,935 | -2.82% | \$31,127,989 | 3.12% | \$32,790,837 | 5.34% | \$35,110,045 | 7.07% |
| TOTAL EXPENDITURES | \$96,389,873 | \$101,390,193 | 5.19% | \$100,708,990 | -0.67% | \$103,781,977 | 3.05% | \$100,421,096 | -3.24% | \$108,544,218 | 8.09% |
| SURPLUS / DEFICIT | \$1,462,235 | (\$422,322) | | \$229,593 | | (\$711,901) | | \$3,695,001 | | (\$860,955) | |
| BEGINNING FUND BALANCE | \$27,409,352 | \$28,871,587 | | \$28,449,266 | | \$28,678,859 | | \$27,966,958 | | \$31,661,959 | |
| ENDING FUND BALANCE | \$28,871,587 | \$28,449,266 | | \$28,678,859 | | \$27,966,958 | | \$31,661,959 | | \$30,801,003 | |
| FUND BALANCE AS % OF EXPENDITURES | 29.95% | 28.06% | | 28.48% | | 26.95% | | 31.53% | | 28.38% | |



Fund 10 - General Fund - Projection Summary

Wausau School District | 5 Year Model to BOE (1/25/21)

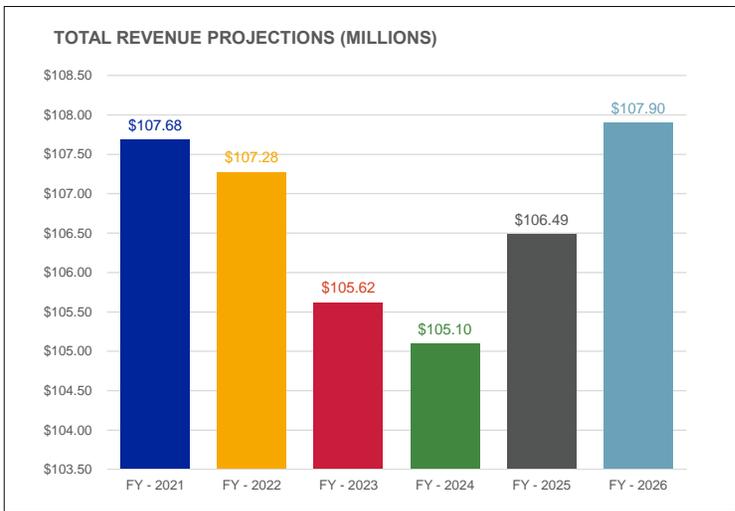
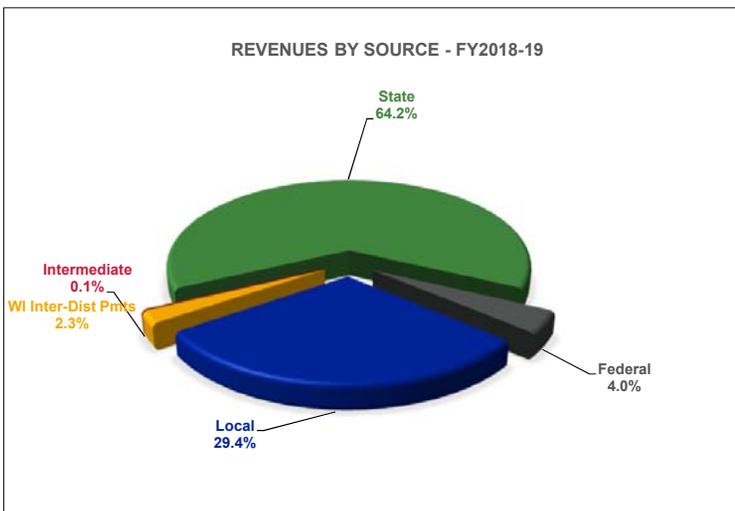
| | BUDGET | | REVENUE & EXPENDITURE PROJECTIONS | | | | | | | | |
|--|----------------------|----------------------|-----------------------------------|----------------------|---------------|-----------------------|---------------|-----------------------|--------------|-----------------------|--------------|
| | FY - 2021 | FY - 2022 | % Δ | FY - 2023 | % Δ | FY - 2024 | % Δ | FY - 2025 | % Δ | FY - 2026 | % Δ |
| REVENUE | | | | | | | | | | | |
| Local Sources | \$31,602,304 | \$31,499,088 | -0.33% | \$29,572,365 | -6.12% | \$30,435,583 | 2.92% | \$30,361,990 | -0.24% | \$30,491,707 | 0.43% |
| State Sources | \$68,927,727 | \$68,622,862 | -0.44% | \$68,893,616 | 0.39% | \$67,555,311 | -1.94% | \$68,975,403 | 2.10% | \$70,217,167 | 1.80% |
| Federal Sources | \$4,321,532 | \$4,321,532 | 0.00% | \$4,321,532 | 0.00% | \$4,321,532 | 0.00% | \$4,321,532 | 0.00% | \$4,321,532 | 0.00% |
| Other | \$2,831,700 | \$2,831,700 | 0.00% | \$2,831,700 | 0.00% | \$2,786,307 | -1.60% | \$2,827,557 | 1.48% | \$2,868,807 | 1.46% |
| TOTAL REVENUE | \$107,683,263 | \$107,275,182 | -0.38% | \$105,619,213 | -1.54% | \$105,098,733 | -0.49% | \$106,486,482 | 1.32% | \$107,899,213 | 1.33% |
| EXPENDITURES | | | | | | | | | | | |
| Salary and Benefits | \$73,434,173 | \$74,085,123 | 0.89% | \$76,359,520 | 3.07% | \$79,012,557 | 3.47% | \$81,770,605 | 3.49% | \$84,638,349 | 3.51% |
| Other Objects | \$35,110,045 | \$34,867,436 | -0.69% | \$35,319,832 | 1.30% | \$36,902,923 | 4.48% | \$37,609,790 | 1.92% | \$38,337,533 | 1.93% |
| TOTAL EXPENDITURES | \$108,544,218 | \$108,952,559 | 0.38% | \$111,679,352 | 2.50% | \$115,915,480 | 3.79% | \$119,380,395 | 2.99% | \$122,975,881 | 3.01% |
| SURPLUS / DEFICIT | (\$860,955) | (\$1,677,377) | | (\$6,060,139) | | (\$10,816,747) | | (\$12,893,913) | | (\$15,076,668) | |
| Change over Previous Year | | (\$816,422) | | (\$4,382,762) | | (\$4,756,608) | | (\$2,077,165) | | (\$2,182,756) | |
| BEGINNING FUND BALANCE | \$31,661,959 | \$30,801,003 | | \$29,123,626 | | \$23,063,487 | | \$12,246,740 | | (\$647,172) | |
| ENDING FUND BALANCE | \$30,801,003 | \$29,123,626 | | \$23,063,487 | | \$12,246,740 | | (\$647,172) | | (\$15,723,841) | |
| FUND BALANCE AS % OF EXPENDITURES | 28.38% | 26.73% | | 20.65% | | 10.57% | | -0.54% | | -12.79% | |



Fund 10 - General Fund - Revenue Analysis

Wausau School District | 5 Year Model to BOE (1/25/21)

| | BUDGET | | REVENUE PROJECTIONS | | | | | | | | |
|-----------------------------------|----------------------|----------------------|---------------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|--------------|
| | FY - 2021 | FY - 2022 | % Δ | FY - 2023 | % Δ | FY - 2024 | % Δ | FY - 2025 | % Δ | FY - 2026 | % Δ |
| TRANSFERS | \$15,000 | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | |
| LOCAL | | | | | | | | | | | |
| Taxes | \$30,990,354 | \$30,866,588 | -0.40% | \$28,989,865 | -6.08% | \$29,853,083 | 2.98% | \$29,779,490 | -0.25% | \$29,909,207 | 0.44% |
| Other Local Revenue | \$611,950 | \$632,500 | 3.36% | \$582,500 | -7.91% | \$582,500 | 0.00% | \$582,500 | 0.00% | \$582,500 | 0.00% |
| TOTAL LOCAL REVENUE | \$31,602,304 | \$31,499,088 | -0.33% | \$29,572,365 | -6.12% | \$30,435,583 | 2.92% | \$30,361,990 | -0.24% | \$30,491,707 | 0.43% |
| WI INTER-DIST PMTS | \$2,423,518 | \$2,423,518 | 0.00% | \$2,423,518 | 0.00% | \$2,378,125 | -1.87% | \$2,419,375 | 1.73% | \$2,460,625 | 1.70% |
| OUTSIDE WI INTER-DIST PMTS | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| INTERMEDIATE SOURCES | \$73,182 | \$73,182 | 0.00% | \$73,182 | 0.00% | \$73,182 | 0.00% | \$73,182 | 0.00% | \$73,182 | 0.00% |
| STATE | | | | | | | | | | | |
| Categorical Aid | \$1,085,000 | \$1,069,731 | -1.41% | \$1,054,180 | -1.45% | \$1,053,895 | -0.03% | \$1,054,239 | 0.03% | \$1,054,540 | 0.03% |
| Equalization Aid | \$58,532,437 | \$58,242,841 | -0.49% | \$58,529,156 | 0.49% | \$57,350,616 | -2.01% | \$58,770,364 | 2.48% | \$60,011,827 | 2.11% |
| Other State Revenue | \$9,310,290 | \$9,310,290 | 0.00% | \$9,310,280 | 0.00% | \$9,150,800 | -1.71% | \$9,150,800 | 0.00% | \$9,150,800 | 0.00% |
| TOTAL STATE REVENUE | \$68,927,727 | \$68,622,862 | -0.44% | \$68,893,616 | 0.39% | \$67,555,311 | -1.94% | \$68,975,403 | 2.10% | \$70,217,167 | 1.80% |
| TOTAL FEDERAL REVENUE | \$4,321,532 | \$4,321,532 | 0.00% | \$4,321,532 | 0.00% | \$4,321,532 | 0.00% | \$4,321,532 | 0.00% | \$4,321,532 | 0.00% |
| OTHER REVENUE | \$320,000 | \$320,000 | 0.00% | \$320,000 | 0.00% | \$320,000 | 0.00% | \$320,000 | 0.00% | \$320,000 | 0.00% |
| TOTAL REVENUE | \$107,683,263 | \$107,275,182 | -0.38% | \$105,619,213 | -1.54% | \$105,098,733 | -0.49% | \$106,486,482 | 1.32% | \$107,899,213 | 1.33% |

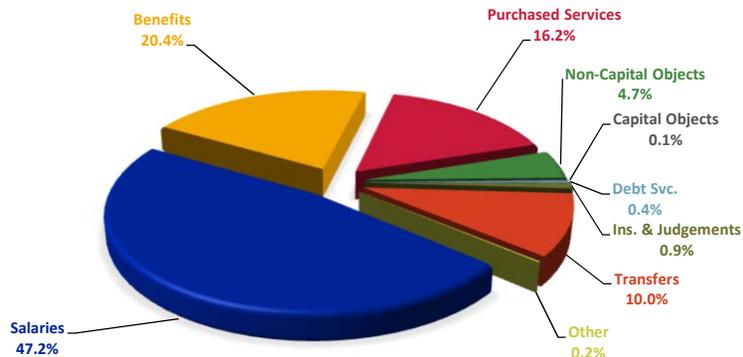


Fund 10 - General Fund - Expenditures Analysis (by Object)

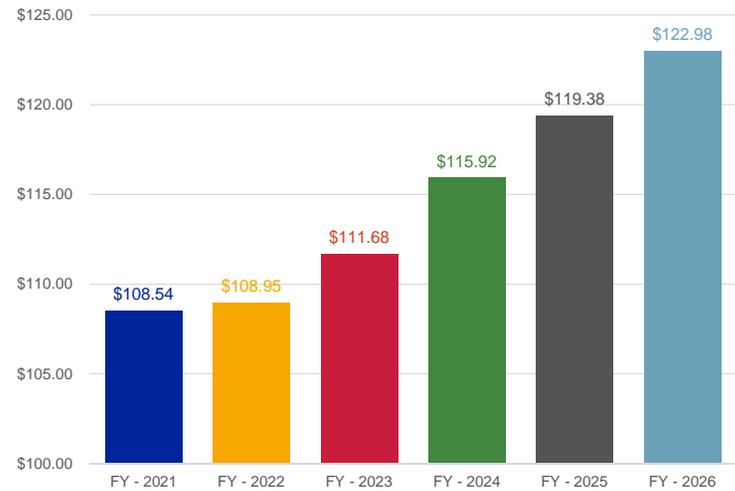
Wausau School District | 5 Year Model to BOE (1/25/21)

| | BUDGET | | | EXPENDITURE PROJECTIONS | | | | | | | |
|--------------------------------------|----------------------|----------------------|---------------|-------------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|
| | FY - 2021 | FY - 2022 | % Δ | FY - 2023 | % Δ | FY - 2024 | % Δ | FY - 2025 | % Δ | FY - 2026 | % Δ |
| SALARY & BENEFIT COSTS | | | | | | | | | | | |
| Salaries | \$51,262,725 | \$51,828,724 | 1.10% | \$53,272,733 | 2.79% | \$54,835,446 | 2.93% | \$56,445,041 | 2.94% | \$58,102,923 | 2.94% |
| Benefits | \$22,171,449 | \$22,256,398 | 0.38% | \$23,086,786 | 3.73% | \$24,177,110 | 4.72% | \$25,325,564 | 4.75% | \$26,535,426 | 4.78% |
| SALARIES & BENEFITS TOTAL | \$73,434,173 | \$74,085,123 | 0.89% | \$76,359,520 | 3.07% | \$79,012,557 | 3.47% | \$81,770,605 | 3.49% | \$84,638,349 | 3.51% |
| OTHER COSTS | | | | | | | | | | | |
| Purchased Services | \$17,593,295 | \$17,788,158 | 1.11% | \$18,045,056 | 1.44% | \$19,159,720 | 6.18% | \$19,413,604 | 1.33% | \$19,670,485 | 1.32% |
| Non-Capital Objects | \$5,057,760 | \$5,057,760 | 0.00% | \$5,057,760 | 0.00% | \$5,057,760 | 0.00% | \$5,057,760 | 0.00% | \$5,057,760 | 0.00% |
| Capital Objects | \$106,102 | \$106,102 | 0.00% | \$106,102 | 0.00% | \$106,102 | 0.00% | \$106,102 | 0.00% | \$106,102 | 0.00% |
| Debt Service | \$382,000 | \$382,000 | 0.00% | \$382,000 | 0.00% | \$382,000 | 0.00% | \$382,000 | 0.00% | \$382,000 | 0.00% |
| Insurance & Judgement | \$937,703 | \$937,703 | 0.00% | \$937,703 | 0.00% | \$937,703 | 0.00% | \$937,703 | 0.00% | \$937,703 | 0.00% |
| Transfers | \$10,862,923 | \$10,425,451 | -4.03% | \$10,620,949 | 1.88% | \$11,089,376 | 4.41% | \$11,542,359 | 4.08% | \$12,013,221 | 4.08% |
| Other Expenditures | \$170,262 | \$170,262 | 0.00% | \$170,262 | 0.00% | \$170,262 | 0.00% | \$170,262 | 0.00% | \$170,262 | 0.00% |
| OTHER COSTS TOTAL | \$35,110,045 | \$34,867,436 | -0.69% | \$35,319,832 | 1.30% | \$36,902,923 | 4.48% | \$37,609,790 | 1.92% | \$38,337,533 | 1.93% |
| TOTAL COSTS | \$108,544,218 | \$108,952,559 | 0.38% | \$111,679,352 | 2.50% | \$115,915,480 | 3.79% | \$119,380,395 | 2.99% | \$122,975,881 | 3.01% |

EXPENDITURES BY OBJECT - FY2018-19



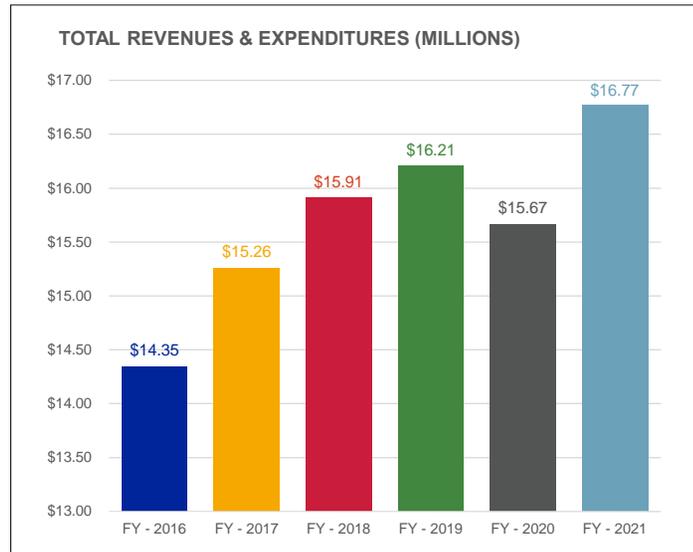
TOTAL EXPENDITURE PROJECTIONS (MILLIONS)



Fund 27 - Special Education Fund - History Summary

Wausau School District | 5 Year Model to BOE (1/25/21)

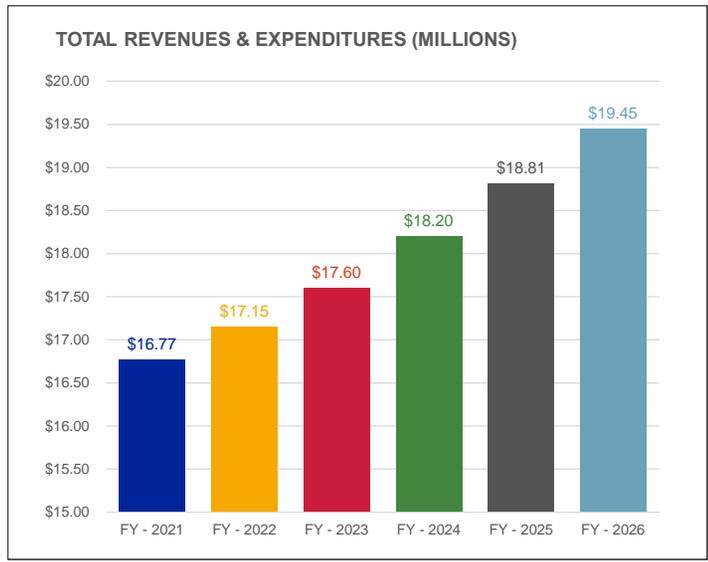
| | ACTUAL REVENUES & EXPENDITURES | | | | | | | | BUDGET | | |
|-------------------------------|--------------------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|---------------|---------------------|--------------|
| | FY - 2016 | FY - 2017 | % Δ | FY - 2018 | % Δ | FY - 2019 | % Δ | FY - 2020 | % Δ | FY - 2021 | % Δ |
| REVENUE | | | | | | | | | | | |
| Operating Transfers-In | \$8,634,499 | \$9,068,497 | 5.03% | \$9,488,521 | 4.63% | \$9,852,050 | 3.83% | \$10,447,064 | 6.04% | \$10,787,234 | 3.26% |
| Inter-District Sources | \$328,779 | \$145,637 | -55.70% | \$150,308 | 3.21% | \$147,034 | -2.18% | \$145,233 | -1.22% | \$145,000 | -0.16% |
| Intermediate Sources | \$1,500 | \$500 | -66.67% | \$6,113 | 1122.61% | \$28,225 | 361.71% | \$0 | -100.00% | \$0 | |
| State Sources | \$3,352,282 | \$3,414,317 | 1.85% | \$3,356,971 | -1.68% | \$3,421,792 | 1.93% | \$3,645,614 | 6.54% | \$3,795,956 | 4.12% |
| Federal Sources | \$2,029,305 | \$2,615,389 | 28.88% | \$2,910,428 | 11.28% | \$2,761,142 | -5.13% | \$1,429,845 | -48.22% | \$2,037,961 | 42.53% |
| Other Sources | \$0 | \$14,475 | | \$0 | -100.00% | \$0 | | \$0 | | \$0 | |
| TOTAL REVENUE | \$14,346,365 | \$15,258,816 | 6.36% | \$15,912,341 | 4.28% | \$16,210,242 | 1.87% | \$15,667,756 | -3.35% | \$16,766,151 | 7.01% |
| EXPENDITURES | | | | | | | | | | | |
| Salary and Benefits | \$12,884,257 | \$13,833,092 | 7.36% | \$14,516,495 | 4.94% | \$14,928,190 | 2.84% | \$14,103,084 | -5.53% | \$15,422,473 | 9.36% |
| Other Objects | \$1,462,108 | \$1,425,724 | -2.49% | \$1,395,846 | -2.10% | \$1,282,052 | -8.15% | \$1,564,672 | 22.04% | \$1,343,678 | -14.12% |
| TOTAL EXPENDITURES | \$14,346,365 | \$15,258,816 | 6.36% | \$15,912,341 | 4.28% | \$16,210,242 | 1.87% | \$15,667,756 | -3.35% | \$16,766,151 | 7.01% |
| 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 | 5 Year Model to BOE (1/25/21)

| | BUDGET | | REVENUE & EXPENDITURE PROJECTIONS | | | | | | | | |
|-------------------------------|---------------------|---------------------|-----------------------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| | FY - 2021 | FY - 2022 | % Δ | FY - 2023 | % Δ | FY - 2024 | % Δ | FY - 2025 | % Δ | FY - 2026 | % Δ |
| REVENUE | | | | | | | | | | | |
| Operating Transfers-In | \$10,787,234 | \$10,349,762 | -4.06% | \$10,545,260 | 1.89% | \$11,013,687 | 4.44% | \$11,466,670 | 4.11% | \$11,937,532 | 4.11% |
| Inter-District Sources | \$145,000 | \$145,000 | 0.00% | \$145,000 | 0.00% | \$145,000 | 0.00% | \$145,000 | 0.00% | \$145,000 | 0.00% |
| Intermediate Sources | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| State Sources | \$3,795,956 | \$4,617,784 | 21.65% | \$4,724,802 | 2.32% | \$4,849,561 | 2.64% | \$5,013,019 | 3.37% | \$5,182,882 | 3.39% |
| Federal Sources | \$2,037,961 | \$2,037,961 | 0.00% | \$2,187,961 | 7.36% | \$2,187,961 | 0.00% | \$2,187,961 | 0.00% | \$2,187,961 | 0.00% |
| Other Sources | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| TOTAL REVENUE | \$16,766,151 | \$17,150,507 | 2.29% | \$17,603,023 | 2.64% | \$18,196,209 | 3.37% | \$18,812,650 | 3.39% | \$19,453,375 | 3.41% |
| EXPENDITURES | | | | | | | | | | | |
| Salary and Benefits | \$15,422,473 | \$15,724,748 | 1.96% | \$16,154,342 | 2.73% | \$16,724,025 | 3.53% | \$17,316,363 | 3.54% | \$17,932,373 | 3.56% |
| Other Objects | \$1,343,678 | \$1,425,760 | 6.11% | \$1,448,680 | 1.61% | \$1,472,184 | 1.62% | \$1,496,287 | 1.64% | \$1,521,003 | 1.65% |
| TOTAL EXPENDITURES | \$16,766,151 | \$17,150,507 | 2.29% | \$17,603,023 | 2.64% | \$18,196,209 | 3.37% | \$18,812,650 | 3.39% | \$19,453,376 | 3.41% |
| SURPLUS / DEFICIT | \$0 | (\$0) | | \$0 | | (\$0) | | \$0 | | (\$1) | |
| BEGINNING FUND BALANCE | \$0 | \$0 | | (\$0) | | \$0 | | \$0 | | \$0 | |
| ENDING FUND BALANCE | \$0 | (\$0) | | \$0 | | \$0 | | \$0 | | (\$1) | |

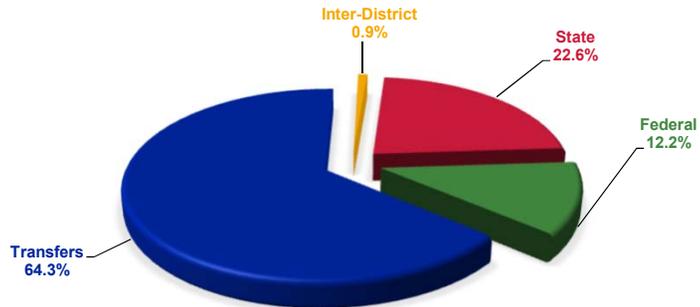


Fund 27 - Special Education Fund - Revenue Analysis

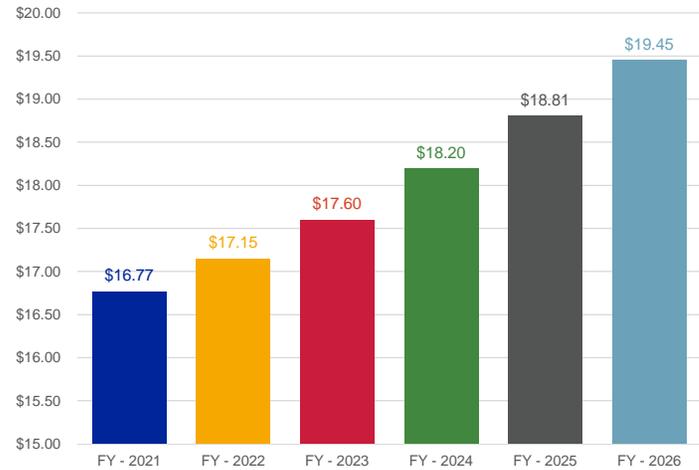
Wausau School District | 5 Year Model to BOE (1/25/21)

| | BUDGET | | REVENUE PROJECTIONS | | | | | | | | |
|------------------------------|---------------------|---------------------|---------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| | FY - 2021 | FY - 2022 | % Δ | FY - 2023 | % Δ | FY - 2024 | % Δ | FY - 2025 | % Δ | FY - 2026 | % Δ |
| OPERATING TRANSFERS IN | \$10,787,234 | \$10,349,762 | -4.06% | \$10,545,260 | 1.89% | \$11,013,687 | 4.44% | \$11,466,670 | 4.11% | \$11,937,532 | 4.11% |
| LOCAL SOURCES | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| INTER-DISTRICT SOURCES | \$145,000 | \$145,000 | 0.00% | \$145,000 | 0.00% | \$145,000 | 0.00% | \$145,000 | 0.00% | \$145,000 | 0.00% |
| INTERMEDIATE SOURCES | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| STATE | | | | | | | | | | | |
| Categorical Aid | \$3,658,788 | \$4,480,616 | 22.46% | \$4,587,634 | 2.39% | \$4,712,393 | 2.72% | \$4,875,851 | 3.47% | \$5,045,714 | 3.48% |
| Other State Revenue | \$137,168 | \$137,168 | 0.00% | \$137,168 | 0.00% | \$137,168 | 0.00% | \$137,168 | 0.00% | \$137,168 | 0.00% |
| TOTAL STATE REVENUE | \$3,795,956 | \$4,617,784 | 21.65% | \$4,724,802 | 2.32% | \$4,849,561 | 2.64% | \$5,013,019 | 3.37% | \$5,182,882 | 3.39% |
| TOTAL FEDERAL REVENUE | \$2,037,961 | \$2,037,961 | 0.00% | \$2,187,961 | 7.36% | \$2,187,961 | 0.00% | \$2,187,961 | 0.00% | \$2,187,961 | 0.00% |
| OTHER REVENUE | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| TOTAL REVENUE | \$16,766,151 | \$17,150,507 | 2.29% | \$17,603,023 | 2.64% | \$18,196,209 | 3.37% | \$18,812,650 | 3.39% | \$19,453,375 | 3.41% |

REVENUES BY SOURCE - FY2018-19



TOTAL REVENUE PROJECTIONS (MILLIONS)

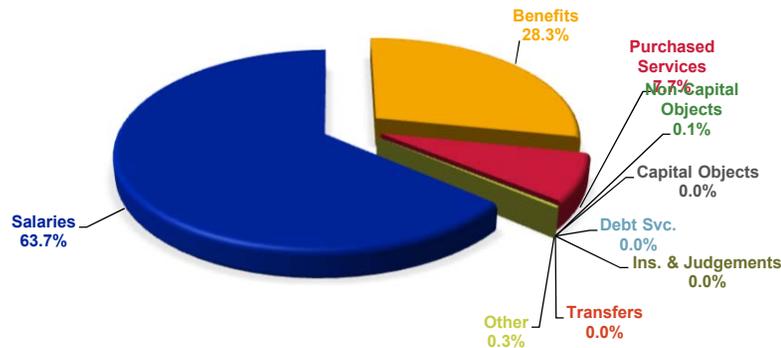


Fund 27 - Special Education Fund - Expenditures Analysis

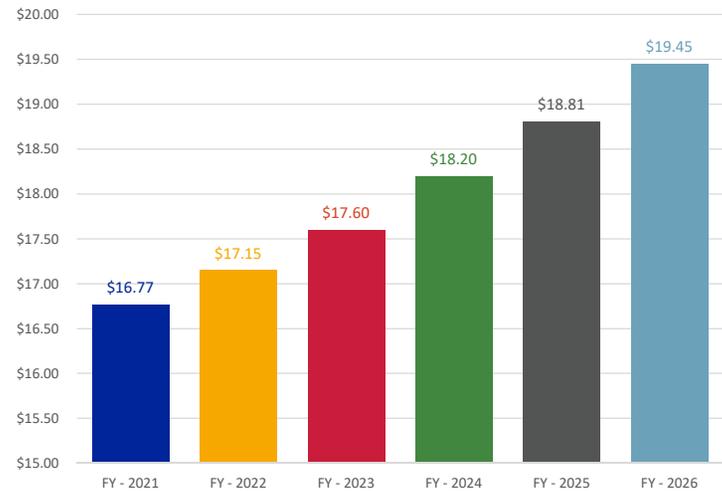
Wausau School District | 5 Year Model to BOE (1/25/21)

| | BUDGET | | | EXPENDITURE PROJECTIONS | | | | | | | |
|--------------------------------------|---------------------|---------------------|--------------|-------------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| | FY - 2021 | FY - 2022 | % Δ | FY - 2023 | % Δ | FY - 2024 | % Δ | FY - 2025 | % Δ | FY - 2026 | % Δ |
| SALARY & BENEFIT COSTS | | | | | | | | | | | |
| Salaries | \$10,677,565 | \$10,941,788 | 2.47% | \$11,212,617 | 2.48% | \$11,545,737 | 2.97% | \$11,888,850 | 2.97% | \$12,242,257 | 2.97% |
| Benefits | \$4,744,908 | \$4,782,959 | 0.80% | \$4,941,725 | 3.32% | \$5,178,288 | 4.79% | \$5,427,513 | 4.81% | \$5,690,116 | 4.84% |
| SALARIES & BENEFITS TOTAL | \$15,422,473 | \$15,724,748 | 1.96% | \$16,154,342 | 2.73% | \$16,724,025 | 3.53% | \$17,316,363 | 3.54% | \$17,932,373 | 3.56% |
| OTHER COSTS | | | | | | | | | | | |
| Purchased Services | \$1,287,530 | \$1,369,612 | 6.38% | \$1,392,532 | 1.67% | \$1,416,036 | 1.69% | \$1,440,139 | 1.70% | \$1,464,855 | 1.72% |
| Non-Capital Objects | \$8,817 | \$8,817 | 0.00% | \$8,817 | 0.00% | \$8,817 | 0.00% | \$8,817 | 0.00% | \$8,817 | 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 | \$47,331 | \$47,331 | 0.00% | \$47,331 | 0.00% | \$47,331 | 0.00% | \$47,331 | 0.00% | \$47,331 | 0.00% |
| OTHER COSTS TOTAL | \$1,343,678 | \$1,425,760 | 6.11% | \$1,448,680 | 1.61% | \$1,472,184 | 1.62% | \$1,496,287 | 1.64% | \$1,521,003 | 1.65% |
| TOTAL COSTS | \$16,766,151 | \$17,150,507 | 2.29% | \$17,603,023 | 2.64% | \$18,196,209 | 3.37% | \$18,812,650 | 3.39% | \$19,453,376 | 3.41% |

EXPENDITURES BY OBJECT - FY2018-19



TOTAL EXPENDITURE PROJECTIONS (MILLIONS)

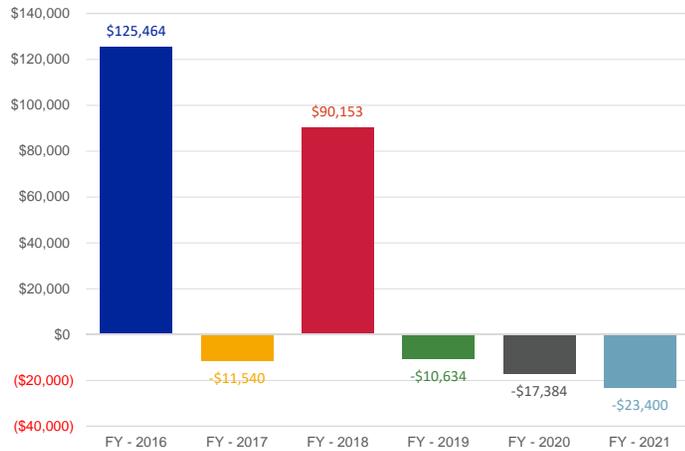


Fund 38 - Non-Referendum Debt Service Fund - History Summary

Wausau School District | 5 Year Model to BOE (1/25/21)

| | ACTUAL REVENUES & EXPENDITURES | | | | | | BUDGET | | | | |
|-------------------------------|--------------------------------|--------------------|---------------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|----------------|
| | FY - 2016 | FY - 2017 | % Δ | FY - 2018 | % Δ | FY - 2019 | % Δ | FY - 2020 | % Δ | FY - 2021 | % Δ |
| REVENUE | | | | | | | | | | | |
| Operating Transfers-In | \$0 | \$0 | | \$42,094 | | \$46,177 | 9.70% | \$48,024 | 4.00% | \$75,689 | 57.61% |
| Property Tax Levy | \$1,306,242 | \$1,560,400 | 19.46% | \$1,848,110 | 18.44% | \$2,074,158 | 12.23% | \$2,077,636 | 0.17% | \$2,109,346 | 1.53% |
| Other Local | \$1,139 | \$1,710 | 50.16% | \$4,836 | 182.72% | \$6,816 | 40.95% | \$4,841 | -28.97% | \$0 | -100.00% |
| Other Financing Sources | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Other Sources | \$377,817 | \$0 | -100.00% | \$137,079 | | \$0 | -100.00% | \$0 | | \$0 | |
| TOTAL REVENUE | \$1,685,198 | \$1,562,110 | -7.30% | \$2,032,119 | 30.09% | \$2,127,151 | 4.68% | \$2,130,501 | 0.16% | \$2,185,035 | 2.56% |
| EXPENDITURES | | | | | | | | | | | |
| Principal | \$1,340,000 | \$1,325,000 | -1.12% | \$1,515,000 | 14.34% | \$1,745,000 | 15.18% | \$1,790,000 | 2.58% | \$1,895,000 | 5.87% |
| Interest | \$158,384 | \$248,650 | 56.99% | \$353,316 | 42.09% | \$392,785 | 11.17% | \$357,885 | -8.89% | \$313,435 | -12.42% |
| Other Expenditures | \$61,350 | \$0 | -100.00% | \$73,650 | | \$0 | -100.00% | \$0 | | \$0 | |
| Transfers-Out | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| TOTAL EXPENDITURES | \$1,559,734 | \$1,573,650 | 0.89% | \$1,941,966 | 23.41% | \$2,137,785 | 10.08% | \$2,147,885 | 0.47% | \$2,208,435 | 2.82% |
| SURPLUS / DEFICIT | \$125,464 | (\$11,540) | | \$90,153 | | (\$10,634) | | (\$17,384) | | (\$23,400) | |
| BEGINNING FUND BALANCE | (\$0) | \$125,464 | <small>-862183+1424217993.80%</small> | \$113,925 | -9.20% | \$204,078 | 79.13% | \$193,443 | -5.21% | \$176,060 | -8.99% |
| ENDING FUND BALANCE | \$125,464 | \$113,925 | -9.20% | \$204,078 | 79.13% | \$193,443 | -5.21% | \$176,060 | -8.99% | \$152,660 | -13.29% |

SURPLUS / DEFICIT



ENDING FUND BALANCE (THOUSANDS)

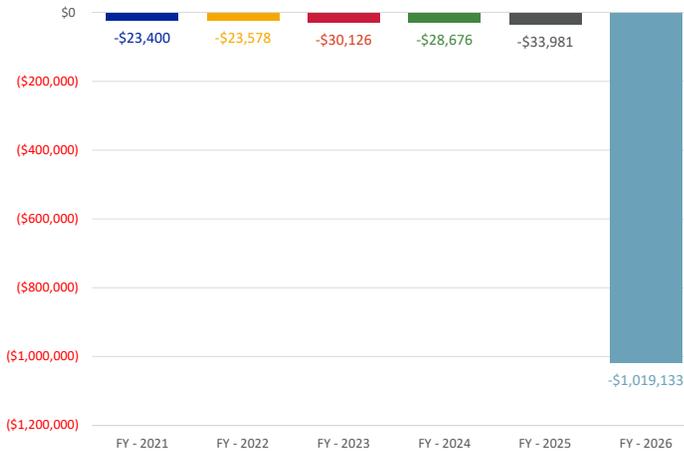


Fund 38 - Non-Referendum Debt Service Fund - Projections Analysis

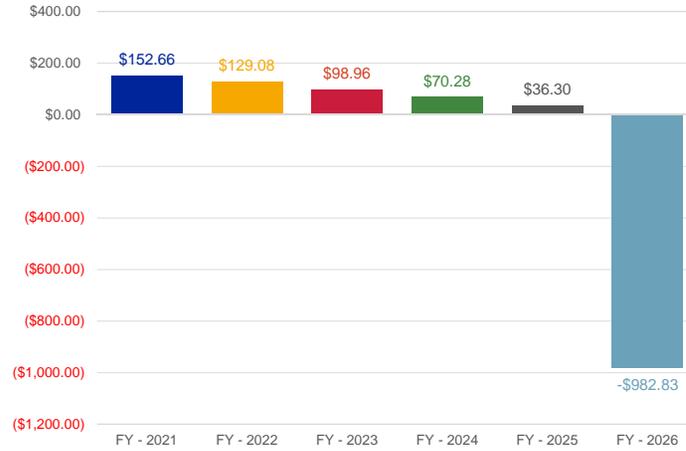
Wausau School District | 5 Year Model to BOE (1/25/21)

| | BUDGET | | REVENUE & EXPENDITURE PROJECTIONS | | | | | | | | |
|-------------------------------|--------------------|--------------------|-----------------------------------|--------------------|---------------|--------------------|--------------|--------------------|---------------|----------------------|----------------|
| | FY - 2021 | FY - 2022 | % Δ | FY - 2023 | % Δ | FY - 2024 | % Δ | FY - 2025 | % Δ | FY - 2026 | % Δ |
| REVENUE | | | | | | | | | | | |
| Operating Transfers-In | \$75,689 | \$75,689 | 0.00% | \$75,689 | 0.00% | \$75,689 | 0.00% | \$75,689 | 0.00% | \$75,689 | 0.00% |
| Property Tax Levy | \$2,109,346 | \$2,109,168 | -0.01% | \$2,102,620 | -0.31% | \$2,104,070 | 0.07% | \$2,098,765 | -0.25% | \$1,113,613 | -46.94% |
| 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 | \$2,185,035 | \$2,184,857 | -0.01% | \$2,178,309 | -0.30% | \$2,179,759 | 0.07% | \$2,174,454 | -0.24% | \$1,189,302 | -45.31% |
| EXPENDITURES | | | | | | | | | | | |
| Principal | \$1,895,000 | \$1,895,000 | 0.00% | \$1,895,000 | 0.00% | \$1,895,000 | 0.00% | \$1,895,000 | 0.00% | \$1,895,000 | 0.00% |
| Interest | \$313,435 | \$313,435 | 0.00% | \$313,435 | 0.00% | \$313,435 | 0.00% | \$313,435 | 0.00% | \$313,435 | 0.00% |
| Other Expenditures | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Transfers-Out | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| TOTAL EXPENDITURES | \$2,208,435 | \$2,208,435 | 0.00% | \$2,208,435 | 0.00% | \$2,208,435 | 0.00% | \$2,208,435 | 0.00% | \$2,208,435 | 0.00% |
| SURPLUS / DEFICIT | (\$23,400) | (\$23,578) | | (\$30,126) | | (\$28,676) | | (\$33,981) | | (\$1,019,133) | |
| BEGINNING FUND BALANCE | \$176,060 | \$152,660 | | \$129,082 | | \$98,956 | | \$70,280 | | \$36,299 | |
| ENDING FUND BALANCE | \$152,660 | \$129,082 | | \$98,956 | | \$70,280 | | \$36,299 | | (\$982,834) | |

SURPLUS / DEFICIT



ENDING FUND BALANCE (THOUSANDS)

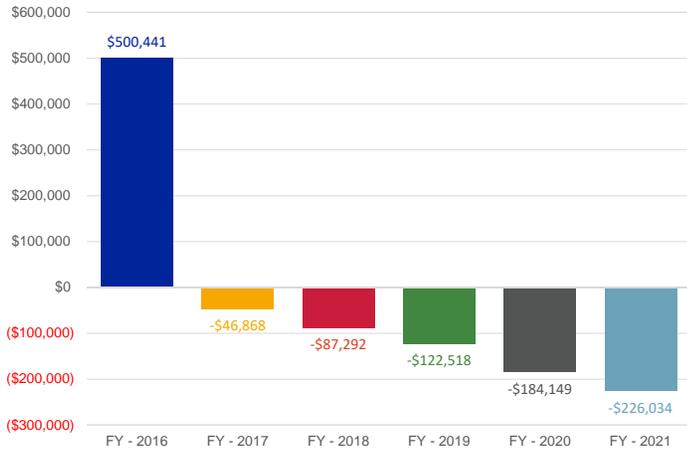


Fund 39 - Referendum Approved Debt Service - History Summary

Wausau School District | 5 Year Model to BOE (1/25/21)

| | ACTUAL REVENUES & EXPENDITURES | | | | | | | | BUDGET | | |
|-------------------------------|--------------------------------|--------------------|----------------|---------------------|---------------|---------------------|---------------|---------------------|----------------|---------------------|----------------|
| | FY - 2016 | FY - 2017 | % Δ | FY - 2018 | % Δ | FY - 2019 | % Δ | FY - 2020 | % Δ | FY - 2021 | % Δ |
| REVENUE | | | | | | | | | | | |
| Operating Transfers-In | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Property Tax Levy | \$6,517,345 | \$6,579,806 | 0.96% | \$9,970,019 | 51.52% | \$12,982,057 | 30.21% | \$13,557,057 | 4.43% | \$14,055,000 | 3.67% |
| Other Local | \$8,434 | \$14,582 | 72.88% | \$50,847 | 248.70% | \$87,026 | 71.15% | \$74,016 | -14.95% | \$0 | -100.00% |
| Other Financing Sources | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Other Sources | \$1,287,897 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| TOTAL REVENUE | \$7,813,677 | \$6,594,388 | -15.60% | \$10,020,866 | 51.96% | \$13,069,083 | 30.42% | \$13,631,073 | 4.30% | \$14,055,000 | 3.11% |
| EXPENDITURES | | | | | | | | | | | |
| Principal | \$5,300,000 | \$4,325,000 | -18.40% | \$7,790,000 | 80.12% | \$11,060,000 | 41.98% | \$11,830,000 | 6.96% | \$13,304,554 | 12.46% |
| Interest | \$1,865,586 | \$2,316,256 | 24.16% | \$2,193,356 | -5.31% | \$1,910,356 | -12.90% | \$1,512,126 | -20.85% | \$976,480 | -35.42% |
| Other Expenditures | \$147,650 | \$0 | -100.00% | \$124,802 | | \$221,244 | 77.28% | \$473,096 | 113.83% | \$0 | -100.00% |
| Transfers-Out | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| TOTAL EXPENDITURES | \$7,313,236 | \$6,641,256 | -9.19% | \$10,108,158 | 52.20% | \$13,191,601 | 30.50% | \$13,815,221 | 4.73% | \$14,281,034 | 3.37% |
| SURPLUS / DEFICIT | \$500,441 | (\$46,868) | | (\$87,292) | | (\$122,518) | | (\$184,149) | | (\$226,034) | |
| BEGINNING FUND BALANCE | \$1,566,366 | \$2,066,807 | 31.95% | \$2,019,938 | -2.27% | \$1,932,647 | -4.32% | \$1,810,129 | -6.34% | \$1,625,980 | -10.17% |
| ENDING FUND BALANCE | \$2,066,807 | \$2,019,938 | -2.27% | \$1,932,647 | -4.32% | \$1,810,129 | -6.34% | \$1,625,980 | -10.17% | \$1,399,946 | -13.90% |

SURPLUS / DEFICIT



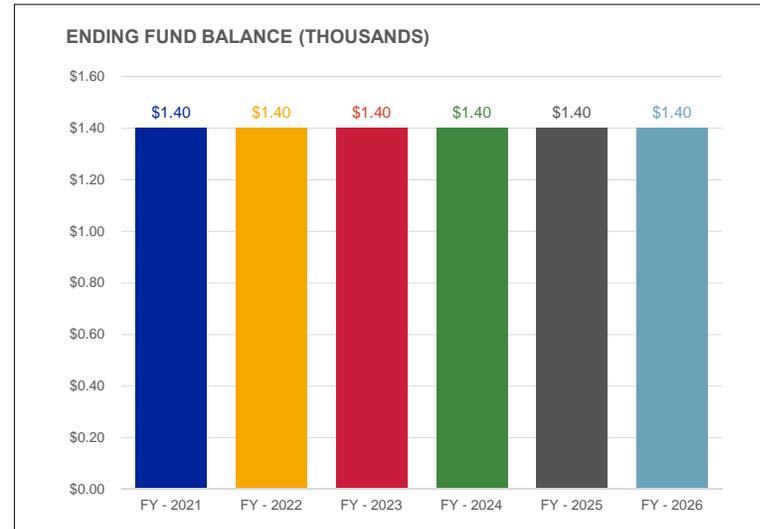
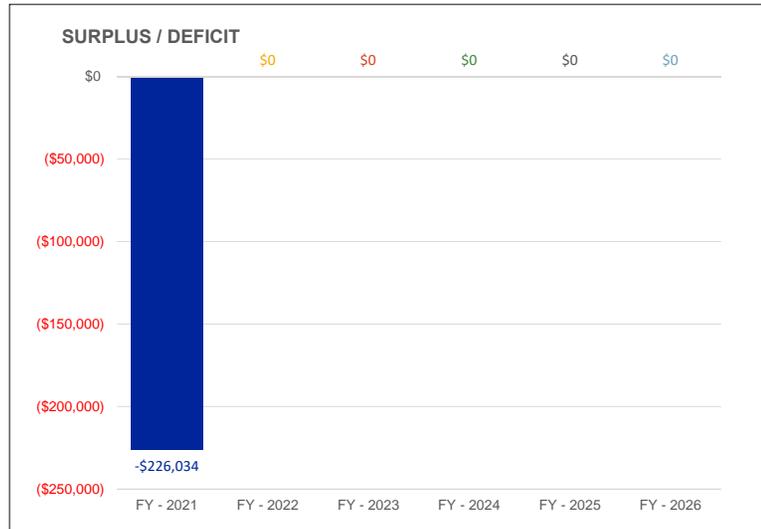
ENDING FUND BALANCE (THOUSANDS)



Fund 39 - Referendum Approved Debt Service - Projections Analysis

Wausau School District | 5 Year Model to BOE (1/25/21)

| | BUDGET | | REVENUE & EXPENDITURE PROJECTIONS | | | | | | | | |
|-------------------------------|---------------------|---------------------|-----------------------------------|--------------------|----------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| | FY - 2021 | FY - 2022 | % Δ | FY - 2023 | % Δ | FY - 2024 | % Δ | FY - 2025 | % Δ | FY - 2026 | % Δ |
| REVENUE | | | | | | | | | | | |
| Operating Transfers-In | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Property Tax Levy | \$14,055,000 | \$12,420,106 | -11.63% | \$800,000 | -93.56% | \$800,000 | 0.00% | \$800,000 | 0.00% | \$800,000 | 0.00% |
| 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 | \$14,055,000 | \$12,420,106 | -11.63% | \$800,000 | -93.56% | \$800,000 | 0.00% | \$800,000 | 0.00% | \$800,000 | 0.00% |
| EXPENDITURES | | | | | | | | | | | |
| Principal | \$13,304,554 | \$11,865,000 | -10.82% | \$600,000 | -94.94% | \$600,000 | 0.00% | \$600,000 | 0.00% | \$600,000 | 0.00% |
| Interest | \$976,480 | \$555,106 | -43.15% | \$200,000 | -63.97% | \$200,000 | 0.00% | \$200,000 | 0.00% | \$200,000 | 0.00% |
| Other Expenditures | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Transfers-Out | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| TOTAL EXPENDITURES | \$14,281,034 | \$12,420,106 | -13.03% | \$800,000 | -93.56% | \$800,000 | 0.00% | \$800,000 | 0.00% | \$800,000 | 0.00% |
| SURPLUS / DEFICIT | (\$226,034) | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| BEGINNING FUND BALANCE | \$1,625,980 | \$1,399,946 | -13.90% | \$1,399,946 | 0.00% | \$1,399,946 | 0.00% | \$1,399,946 | 0.00% | \$1,399,946 | 0.00% |
| ENDING FUND BALANCE | \$1,399,946 | \$1,399,946 | 0.00% | \$1,399,946 | 0.00% | \$1,399,946 | 0.00% | \$1,399,946 | 0.00% | \$1,399,946 | 0.00% |





Wausau School District Three Year Capital Plan

Fiscal Years 2021, 2022 and 2023



Wausau School District Three Year Capital Projects

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Wausau School District Facilities Request Three Year Capital Projects

This document is a combination of projects brought together for the development of a three-year capital projects plan for the Wausau School District. The three-year plan is an ongoing document developed with the input from representatives from each school building. Capital replacement maintenance is the application of labor and materials in a systematic method to preserve and extend the useful life of a building and its systems.

The list of projects identified were developed from meetings with building principals at each school. A walk through of each individual building is done to review each request and priorities are established. This project list is not meant to be a complete list of needs, but represents a majority of them.

Price estimates given to projects are based on 1) quoted costs from contractors and vendors; 2) estimates based on recently completed similar projects; and 3) square footage estimates based on construction industry guidelines

The current Buildings and Grounds Capital Projects Budget is \$1,008,400 per year. The current requests exceed the annual projects budget and various projects will need to be delayed, or other funding sources found.

The Future of the Three Year Capital Projects Plan

Areas of Focus

The future plan will focus on specific areas that are compatible with the financial plan. The smaller projects shall become part of the operational repair budget and the larger projects will need to be addressed separately.

A school facility should offer students an environment that gives them an opportunity to learn and grow. School facilities have many elements, that if they are not properly cleaned and maintained, can lead to injuries and illnesses.

The path to good maintenance completion is lined with countless decisions, big and small. Each choice, from the overall budget allotted for the project to the color of the walls, can affect whether the students and staff members who spend their days in the building perceive it as a place that enhances learning or as just another structure filled with desks and chairs.

It is suggested that the priority of projects be based on specific criteria to reflect the District goals.

Priority I: Safety and Health

i.e.: areas that affect students and staff, etc.

Priority II: Mechanical and Structural

i.e.: boilers, HVAC, electrical, telecommunications, roofs, air quality, etc.

Priority III: Energy Related

i.e.: energy management systems, windows, doors, etc.

Priority IV: Building and Site

i.e.: carpet, paint, playgrounds, fences, etc.

Review of the project list needs to be on going. The District plan is an excellent guideline to follow, but needs will arise, and these sometimes must be addressed immediately.

With the task of keeping 20 sites safe and in good repair, extensive planning and review is a must. The implementation of a good preventative maintenance program will allow for identification of possible breakdowns so they can be anticipated in advance. Preplanning will help to keep the capital plan workable.

On the following pages there is a listing of all the District buildings that include the size, year constructed, acreage, and a brief history of completed projects.

Franklin Elementary School

1509 North 5th Street
Wausau, Wisconsin 54403

Original Construction 1966

Addition 1991

Addition 1996

57,398 square feet

4.16 acres

Projects Completed

| | |
|---|------|
| Security system installed | 1993 |
| Re-roof one section | 1993 |
| Re-roof one section | 1994 |
| Asbestos Tile Replacement | 1994 |
| Asbestos Tile Replacement | 1995 |
| Asbestos Tile Replacement | 1996 |
| Playground renovation PTO, civic, district | 1996 |
| Parking Lot paved | 1998 |
| Entry doors replaced | 1998 |
| ADA signs installed | 1998 |
| Replace cabinets | 2000 |
| Replace cabinets | 2001 |
| Renovate main office and health area | 2001 |
| Electrical Upgrades | 2003 |
| Replace Generator | 2004 |
| Elevator Installed | 2004 |
| Roof Replacement | 2005 |
| Phone Replacement | 2005 |
| Site Renovations | 2007 |
| Asbestos Tile Replacement 2 nd Floor | 2011 |
| Front Entry Remodel for Safety | 2012 |
| New windows (RLE) | 2015 |
| Re roof one section B (RLE) | 2016 |
| Concrete replacement | 2018 |
| Misc Carpet replacement | 2018 |
| Re-roof (3) sections (RLE) | 2019 |
| Exterior door replacement | 2019 |
| Misc Carpet replacement | 2020 |

G. D. Jones Elementary School

1018 South 12th Avenue
Wausau, Wisconsin 54401

Original Construction 1997

Addition 30,728 sq ft 2016

95,745 square feet

7.30 acres

Projects Completed

| | |
|------------------------------------|------|
| Cabinets added in half size rooms | 1998 |
| Playground equipment | 1999 |
| Playground equipment | 2000 |
| Security Cameras | 2003 |
| Phone replacement | 2005 |
| Upgrade Energy Management Controls | 2013 |
| New addition (Referendum) | 2016 |
| Water heater replacement (RLE) | 2016 |
| Playground relocation / upgrade | 2016 |
| Install irrigation (Referendum) | 2016 |
| Misc Carpet replacement | 2018 |
| Misc Carpet replacement | 2019 |
| Exterior door replacement | 2019 |
| Playground repaving | 2020 |
| Misc door replacement | 2020 |
| Misc concrete replacement | 2020 |

Grant Elementary School
500 North 4th Avenue
Wausau, Wisconsin 54401

Original Construction 1910

Remodeling 1949

Addition 1953

Remodeling 1987

Addition 2001

53,500 square feet

5 acres

Projects Completed

| | |
|--------------------------------------|------|
| Security System installed | 1992 |
| Asphalt playground hard surface area | 1993 |
| Sidewalks around front added | 1998 |
| ADA signs installed | 1998 |
| Roof replacement | 1999 |
| Parking lot | 2000 |
| Art Room | 2001 |
| Computer Room | 2001 |
| Elevator and Gym | 2001 |
| Playground Equipment | 2001 |
| Replace Flooring | 2004 |
| Phone replacement | 2005 |
| Cabinet replacement | 2005 |
| Replace flooring | 2005 |
| Replace boilers | 2006 |
| Stack for boilers | 2008 |
| Storage shed | 2015 |
| Roof replacement | 2016 |
| Kitchen remodel | 2016 |
| Tuck pointing | 2016 |
| Playground renovation/irrigation | 2016 |
| Misc carpet replacement | 2016 |
| Ceiling replacement | 2017 |
| Tuckpointing | 2017 |
| Ceiling replacement (4) rooms | 2018 |
| Misc Carpet replacement | 2018 |
| Misc Carpet replacement | 2019 |

Hawthorn Hills Elementary School

1600 Kickbusch Street
Wausau, Wisconsin 54403

Original Construction 1987

Addition 1991

Addition 11,638 2016

53,597 square feet

32.48 acres

Projects Completed

| | |
|--|------|
| Playground soft surface area development | 1991 |
| Security System | 1992 |
| Retaining wall landscape | 1993 |
| Playground drainage | 1994 |
| Playground paving | 1994 |
| Retaining wall steps replaced | 1998 |
| Communication cabling update | 1998 |
| ADA signs installed | 1998 |
| Corridor Walls | 2002 |
| Replace Playground Equipment | 2004 |
| Asphalt play area | 2005 |
| Corridor Walls | 2005 |
| Phones replaced | 2005 |
| Corridor walls | 2006 |
| Gym Floor Replacement | 2009 |
| Site Improvements | 2009 |
| Elevator Upgrade to Code | 2010 |
| Roof Replacement | 2010 |
| Handicap Restroom | 2011 |
| Energy Management Control Upgrade | 2013 |
| Plumbing isolation | 2015 |
| Building addition (Referendum) | 2016 |
| Playground renovation (Referendum) | 2016 |
| Irrigation (Referendum) | 2016 |
| Misc Carpet Replacement | 2018 |
| HVAC Upgrade (RLE) | 2018 |
| Misc Carpet Replacement | 2019 |
| Misc Carpet Replacement | 2020 |

Hewitt-Texas Elementary School

T10331 Quarry Road
Wausau, Wisconsin 54403

Original Construction **1962**

Addition **1985**

Remodeling **1990**

20,877 square feet

13.4 acres

Projects Completed

The vandalism fire in late 1990 resulted in a complete cosmetic renovation of the building. Included was new carpet, floor tile, ceilings, painting, telephones, communications, etc.

| | |
|--|------|
| Security System | 1992 |
| Underground storage tank removal | 1993 |
| Playground paving | 1993 |
| Parking lot paving | 1994 |
| Playground soft surface area development | 1995 |
| Storage building added | 1998 |
| Handicap toilet added | 1998 |
| ADA signs installed | 1998 |
| Roof Replacement | 2002 |
| Kitchen Repair | 2004 |
| Phones replaced | 2005 |
| Asphalt Parking Lot | 2009 |
| Fire Alarm Replacement | 2010 |
| Handicap Restroom | 2011 |
| Gym Floor Replacement | 2012 |
| Restroom renovation | 2015 |
| Generator | 2016 |
| Storage shed replacement | 2016 |
| Misc Carpet Replacement | 2018 |
| HVAC upgrade (RLE) | 2018 |
| Boiler upgrade (RLE) | 2018 |
| Gym roof replacement (RLE) | 2018 |
| Misc flooring upgrades | 2019 |
| Misc Carpet replacement | 2020 |

John Marshall Elementary School

1918 Lamont Street
Wausau, Wisconsin 54403

Original Construction 1922

Addition 1930

Addition 1947

Addition 1955

Addition 1990

Renovation 1990

Addition 2000

59,096 square feet

6 acres

Projects Completed

| | |
|---|------|
| Security system installed | 1992 |
| Re-grade re-shape playground | 1993 |
| Add soft surface playground area | 1994 |
| Renovate old gymnasium | 1994 |
| New windows in kindergarten rooms | 1995 |
| New roof on 1955 addition | 1996 |
| Classroom doors | 2005 |
| ADA signs added | 1998 |
| Elevator and classrooms | 1999 |
| Expand parking lot | 2000 |
| Library upgrade | 2001 |
| Playground Equipment | 2004 |
| Tuckpoint Exterior | 2004 |
| Phones replaced | 2005 |
| Flooring replaced | 2005 |
| Roof replacement | 2006 |
| Tuck pointing | 2016 |
| Parking addition/bus drop off | 2016 |
| Air handler / Chiller replacement (RLE) | 2016 |
| Landscaping / playground | 2016 |
| Misc Carpet replacement | 2018 |
| Air circulation upgrade | 2018 |
| Misc Carpet replacement | 2019 |
| Exterior door replacement | 2019 |
| Re-roof 2 sections (RLE) | 2019 |
| Misc Carpet replacement | 2020 |
| Misc door replacement | 2020 |
| Playground pavement replacement | 2020 |

Lincoln Elementary School

720 South 6th Avenue
Wausau, Wisconsin 54401

Original Construction 1970

Remodeling 1992

Remodeling 1993

48,698 square feet

4.75 acres

Projects Completed

| | |
|---|------|
| Renovate play equipment and install HC accessible equipment | 1991 |
| Enclose one half of open classroom area | 1992 |
| Security system installed | 1992 |
| Re-roof one half of building | 1992 |
| Remaining open classrooms changed to contained classrooms | 1993 |
| Re-roof second half of building | 1995 |
| ADA signs added | 1998 |
| Air conditioning replaced | 1999 |
| Phones replaced | 2005 |
| Parent drop-off and parking | 2006 |
| Emergency Generator | 2008 |
| Fire alarm system | 2008 |
| Boiler Replacement | 2010 |
| Upgrade Camera System/Energy Management Controls | 2013 |
| Upgrade Energy Management Controls | 2013 |
| Replace Carpet in Corridors with Tile/Renovate Health Room | 2013 |
| Sidewalk replacement and playground renovation | 2014 |
| Kitchen remodel | 2016 |
| Chiller replacement | 2016 |
| Carpet replacement | 2017 |
| Misc carpet replacement | 2018 |
| Replace perimeter fence | 2018 |
| Misc carpet replacement | 2019 |

Maine Elementary School
5901 North 44th Avenue
Wausau, Wisconsin 54401

Original Construction 1961

Addition 1985

Addition 2000

44,904 square feet

17 acres

Projects Completed

| | |
|--|------|
| Basketball court and drainage | 1991 |
| Security system installation | 1992 |
| Front drive and parking lot | 1993 |
| North play area and equipment addition | 1993 |
| Underground storage tank removal | 1994 |
| Water system upgraded | 1998 |
| ADA signs added | 1998 |
| New well | 1999 |
| Replace ceiling and lights in hall | 2001 |
| Replace kitchen floor and plumbing | 2002 |
| Roof replacement | 2002 |
| Site improvements | 2002 |
| Parent drop-off | 2005 |
| Phones replaced | 2005 |
| North parking lot asphalt replacement | 2006 |
| Boiler Replacement | 2009 |
| Roof Replacement | 2010 |
| Gym Floor Replacement | 2011 |
| Asphalt Replacement – West Drive | 2011 |
| Carpet replace with tile break room | 2014 |
| Repaving, sidewalk and storm sewer | 2015 |
| Septic system replacement | 2016 |
| Re-pave playground | 2016 |
| Generator install | 2016 |
| Drive reconfiguration | 2018 |
| Misc Carpet replacement | 2018 |
| Misc Carpet replacement | 2019 |
| Misc Carpet replacement | 2020 |

Rib Mountain Elementary School

2701 Robin Lane
Wausau, Wisconsin 54401

Original Construction 1955

Addition 1957

Addition 1959

Addition 1966

Addition 1976

Remodeling 1992

44,187 square feet

10 acres

Projects Completed

| | |
|--|------|
| Playground and Site Work | 1992 |
| Installation of play area (PTO and district) | 1992 |
| Security system installed | 1992 |
| Close in open Classrooms/Computer Lab | 1992 |
| Primary playground added by PTO | 1994 |
| ADA signs added | 1998 |
| Electrical upgrade | 1999 |
| Ventilation | 2000 |
| PA system | 2000 |
| ADA Restrooms | 2002 |
| Renovate Kindergarten Rooms | 2002 |
| Front Drive | 2003 |
| Replace windows | 2004 |
| Freezer | 2004 |
| Windows replaced | 2005 |
| Phones replaced | 2005 |
| Flooring replaced | 2005 |
| Roof replacement | 2006 |
| Replace windows | 2006 |
| C.D. Restroom | 2009 |
| Gym Floor Replaced | 2011 |
| Roof Replacement | 2011 |
| Playground Equipment Replaced | 2012 |
| Plumbing renovation | 2015 |
| Generator install | 2016 |
| Playground upgrades (PTO) | 2016 |
| Window and soffit replacement | 2016 |
| Misc Carpet replacement | 2018 |
| Air Handler upgrade (RLE) | 2018 |
| Misc Carpet replacement | 2019 |
| Exterior door replacement | 2019 |
| Exterior door replacement | 2020 |
| Misc Carpet replacement | 2020 |

Riverview Elementary School

4303 Troy Street
Wausau, Wisconsin 54403

Original Construction 1964

Addition 1996

Addition 1985

Addition 2000

Addition 2016

63,533 square feet

10 acres

Projects Completed

| | |
|--------------------------------|------|
| Security system installed | 1992 |
| Expand IMC | 1996 |
| Roof replaced | 1998 |
| ADA signs added | 1998 |
| Additional parking | 1999 |
| PA system | 2003 |
| Roof replacement | 2003 |
| Windows replaced | 2005 |
| Ventilation | 2005 |
| Phones replaced | 2005 |
| Fire Alarm System | 2008 |
| Student Drop-off | 2009 |
| Addition (Referendum) | 2016 |
| Irrigation (Referendum) | 2016 |
| Sidewalk replacement | 2016 |
| Turf Renovation | 2017 |
| Cafeteria floor upgrade | 2018 |
| Misc Carpet replacement | 2018 |
| Misc Carpet replacement | 2019 |
| Exterior door replacement | 2019 |
| Misc Concrete replacement | 2020 |
| Misc exterior door replacement | 2020 |
| Misc Carpet replacement | 2020 |

South Mountain Elementary School
5400 Bittersweet Road
Wausau, Wisconsin 54401

Original Construction 1997

47,822 square feet
35.9 acres

Projects Completed

| | |
|---------------------------|------|
| School sign installed | 1998 |
| Soccer field | 1999 |
| Phones replaced | 2005 |
| Student Drop-off | 2009 |
| CARE room upgrade | 2014 |
| Sidewalk replacement | 2015 |
| Carpet replacement | 2017 |
| Concrete replacement | 2018 |
| Misc Carpet replacement | 2018 |
| Site drainage | 2019 |
| Misc Carpet replacement | 2019 |
| Exterior door replacement | 2019 |
| Misc Carpet replacement | 2020 |

Stettin Elementary School
109 N 56th Avenue
Wausau, Wisconsin 54401

Original Construction 2000

Addition 2013

53,336 square feet
22.35 acres

Projects Completed

| | |
|-----------------------------|------|
| Phones replaced | 2005 |
| Ventilation | 2005 |
| Playground drainage upgrade | 2015 |
| Misc Carpet replacement | 2018 |
| Misc Carpet replacement | 2019 |
| Misc Carpet replacement | 2020 |

Thomas Jefferson Elementary School
500 West Randolph Street
Wausau, Wisconsin 54401

Original Construction 1956

Addition 1984

Addition 1997

Addition 2016

Addition 27,875

90,971 square feet

9.8 acres

Projects Completed

| | |
|---|------|
| Remove asbestos from tunnels | 1991 |
| Asphalt play area and install new equipment | 1992 |
| Security System | 1992 |
| Parking lot asphalt | 1993 |
| Underground storage tank removal | 1993 |
| Playground equipment | 1999 |
| Replace boilers | 2002 |
| Roof Replacement | 2002 |
| Refinish Gym Floor | 2004 |
| Parking lot addition | 2005 |
| Phones replaced | 2005 |
| Renovate Cabinets in Rm 111 | 2013 |
| Sidewalk Replacement | 2014 |
| Boiler Replacement (RLE) | 2016 |
| Additional parking (Referendum) | 2016 |
| Building addition (Referendum) | 2016 |
| Irrigation (Referendum) | 2016 |
| Turf Renovation | 2017 |
| Misc Carpet replacement | 2018 |
| Misc Carpet replacement | 2019 |
| Exterior door replacement | 2019 |
| Misc Carpet replacement | 2020 |

Horace Mann Middle School

1301 North 13th Street
Wausau, Wisconsin 54403

Original Construction 1993

208,000 square feet

39.20 acres

Projects Completed

| | |
|---|------|
| Use of Tech. Ed. room for new computer approach | 1995 |
| Entrance from 13 th Street upgraded | 1998 |
| Roof replacement | 2003 |
| Resurface track | 2003 |
| Kitchen Serving Line | 2004 |
| Replace Roof | 2004 |
| Pool filter | 2005 |
| Phones replaced | 2005 |
| Pool ventilation | 2005 |
| Seal parking lot | 2005 |
| Refinish gym floor | 2006 |
| Repaint Pool Ceiling Structure | 2007 |
| Replace running track | 2008 |
| Additional Lockers | 2008 |
| Roof Replacement | 2010 |
| Pool Water Quality Improvement | 2010 |
| Locker Room Floors Resurfaced | 2011 |
| Replace Asphalt – East Bus Drive | 2011 |
| Upgrade Energy Management Controls | 2013 |
| Storage shed replacement | 2014 |
| Main office tile replacement | 2014 |
| New gym dividers | 2015 |
| Asphalt replacement | 2015 |
| Chiller replacement (RLE) | 2016 |
| Special needs room remodel | 2016 |
| Retaining wall re-build | 2016 |
| Pool grates/dive platform replacement | 2016 |
| Running track seal/stripe | 2016 |
| Pool filter replacement | 2017 |
| Carpet replacement | 2017 |
| Victaulic fitting replacement | 2017 |
| Boiler replacement (RLE) | 2017 |
| Landscaping / concrete replacement | 2018 |
| Misc Carpet replacement | 2018 |
| Asphalt repairs | 2018 |
| Field house re-roof | 2019 |
| Misc Carpet replacement | 2019 |
| Exterior door replacement | 2019 |
| Exterior door replacement | 2020 |
| Misc Carpet replacement | 2020 |
| Playground pavement replacement | 2020 |
| Gym floor replacement | 2020 |

John Muir Middle School
1400 West Stewart Avenue
Wausau, Wisconsin 54401

Original Construction 1962

Addition 1994

195,850 square feet
30 acres

Projects Completed

| | |
|--|------|
| ADA signs installed | 1998 |
| Tennis courts resurfaced | 1998 |
| Rebuild boilers | 1999 |
| Blinds | 1999 |
| Roof replacement auditorium | 2001 |
| Roof replacement | 2002 |
| Exit onto Stewart | 2002 |
| Pool Filtration | 2002 |
| Electrical upgrades | 2002 |
| Pool Ventilation | 2003 |
| Locker Room Ventilation | 2003 |
| Auditorium Seating | 2003 |
| Tech Ed Ventilation | 2004 |
| Refinish Gym Floor | 2004 |
| Replace Roof | 2004 |
| ADA Bathrooms | 2004 |
| Phones replaced | 2005 |
| Elevator to basement | 2005 |
| Lockers for swim team | 2005 |
| Flooring replaced | 2005 |
| Replace Tennis Court Surface | 2007 |
| Phase I HVAC | 2007 |
| Phase II HVAC | 2008 |
| Roof Replacement | 2010 |
| Replace Pool Boiler | 2009 |
| Pool Water Quality Improvement | 2010 |
| Replacement | 2012 |
| Roof Replacement | 2011 |
| Parking Lot Repairs | 2012 |
| Roof Reconstruct Front Entrance for Security | 2013 |
| Repurpose Tennis Courts | 2013 |
| Storage building | 2014 |
| Locker Replacement | 2014 |
| North doors replacement | 2014 |
| Locker replacement | 2015 |
| North wall replacement (RLE) | 2015 |
| Running track repair/restripe | 2015 |
| Room 118 renovation | 2016 |
| Re-roof (storm damage) | 2016 |
| Cafeteria face lift (partially Food Service) | 2016 |

| | |
|---|------|
| Servery door replacement (partially Food Service) | 2016 |
| Cafeteria floor replacement | 2016 |
| Fire alarm system upgrade | 2016 |
| Front entrance ceiling replacement | 2016 |
| Concrete replacement | 2016 |
| Locker replacement | 2016 |
| Auditorium renovation | 2017 |
| Pool filter replacement | 2018 |
| Façade upgrades (RLE) | 2018 |
| Locker addition | 2018 |
| Façade upgrades (RLE) | 2019 |
| Classroom (Art and Science) remodel | 2019 |
| Carpet replacement | 2019 |
| Gym partition replacement | 2020 |
| Exterior door replacement | 2020 |
| Misc Carpet replacement | 2020 |

Wausau East High School

2607 N 18th Street

Wausau, Wisconsin 54403

Original Construction 2004

Addition 9,402 sq ft 2016

343,402 square feet

114 acres

Projects Completed

| | |
|-------------------------------------|------|
| Replace Camera System | 2009 |
| Replace Gym Lighting | 2009 |
| Sidewalk replacement | 2014 |
| Bleacher traction units | 2014 |
| Repave bus lane | 2016 |
| Storage shed addition | 2016 |
| Charter school science room upgrade | 2016 |
| Baseball diamond renovation | 2016 |
| Turf renovation at front | 2016 |
| Tech. Ed. addition (Referendum) | 2016 |
| Fire suppression in paint booth | 2017 |
| Batting cages | 2017 |
| Sidewalk replacement | 2017 |
| Concrete replacement | 2018 |
| Concrete replacement | 2019 |
| Chiller loop replacement | 2019 |
| Track surface replacement | 2020 |
| Exterior door replacement | 2020 |
| Misc Carpet replacement | 2020 |
| Scolars entrance concrete | 2020 |
| Misc pavement replacement | 2020 |

Wausau West High School
1200 West Wausau Avenue
Wausau, Wisconsin 54401

Original Construction 1970

Addition 1998

Addition 2001

Addition 5,667 sq ft 2016

331,922 square feet plus the portables 3,808 square feet
65.65 acres

Projects Completed

| | |
|--|------|
| Security system installed | 1993 |
| Underground storage tank removal | 1993 |
| Roof replacement one section | 1993 |
| Parking lot re-paving | 1994 |
| Roof replacement one section | 1994 |
| Roof replacement one section | 1995 |
| Parking lot re-paving | 1995 |
| Telecommunications upgrade | 1996 |
| Portable classrooms added | 1998 |
| Air handler replacement | 1998 |
| Ventilation | 1999 |
| Greenhouse roof replaced | 1999 |
| Additional Chiller | 2001 |
| Site Development | 2002 |
| Replace fire alarm system | 2002 |
| Caulk exterior | 2003 |
| Remodel Science Rooms | 2004 |
| Phone System | 2004 |
| Replace Generator | 2004 |
| Welding shop remodel | 2005 |
| Replace East student parking lot lights | 2006 |
| Resurface Tennis Courts | 2007 |
| Replace camera system | 2008 |
| Replace Weight Room Ventilation | 2009 |
| Add Welding Booths | 2009 |
| Replace Gym Lighting | 2009 |
| Replace Ice Bank | 2011 |
| Asbestos Tile Replaced | 2011 |
| Roof Replacement | 2012 |
| Replace seating Room 315 | 2012 |
| Roof Replacement | 2013 |
| Building Automation Upgrade | 2013 |
| Terrazzo restoration | 2014 |
| Roof replacement | 2014 |
| Repave student lot | 2014 |
| Tennis courts | 2014 |
| Replace Stage Dimming Controls | 2013 |
| Replace roll up curtain and batting cage | 2015 |

| | |
|--|------|
| First floor student restroom remodel | 2015 |
| Boys locker room and corridor renovation | 2015 |
| Stage reconstruction | 2015 |
| Elevator install | 2015 |
| First floor corridor ceiling replacement | 2015 |
| Planetarium remodel (grant and capital) | 2016 |
| Art room remodel | 2016 |
| Curb and sidewalk replacement | 2016 |
| Repave parking | 2015 |
| Re carpet corridors | 2016 |
| Baseball diamond renovation | 2016 |
| Batting cages | 2017 |
| Greenhouse removal | 2017 |
| Carpet replacement | 2017 |
| Front Entrance replacement/landscaping | 2018 |
| Pavement replacement teacher parking | 2018 |
| Misc Carpet replacement | 2018 |
| Track renovation | 2019 |
| Misc Carpet replacement | 2019 |
| Exterior door replacement | 2019 |
| Boiler loop repairs | 2019 |
| Door hardware replacement | 2020 |
| Misc Carpet replacement | 2020 |
| Long jump pavement | 2020 |
| Exterior door replacement | 2020 |

Longfellow Administration Center

415 Seymour Street
Wausau, Wisconsin 54403

Original Construction 1894

Addition 1939

Remodel 1956

Addition 1965

Addition 1990

Remodel 1990

30,028 square feet

3.43 acres

Projects Completed

| | |
|------------------------------------|------|
| Security system installed | 1992 |
| Heating/cooling system repaired | 1998 |
| Replace boilers | 2002 |
| Air condition Annex | 2002 |
| Fire Alarm System | 2004 |
| Phone System | 2004 |
| Upgrade Energy Management Controls | 2013 |
| Boiler replacement (RLE) | 2016 |
| New front entrance doors | 2016 |
| Lobby Carpet replacement | 2018 |
| Misc Carpet replacement | 2019 |
| Misc Carpet replacement | 2020 |

Maintenance and Operations Building

650 South 7th Avenue
Wausau, Wisconsin 54401

Original Construction 1913

Addition 1977

Addition 1978

32,567 square feet

.19 acres

Projects Completed

| | |
|--|------|
| Print Shop moved to MOB | 1994 |
| Re-roof one section | 1995 |
| Freezer installed | 1998 |
| Boiler replaced | 1998 |
| Roof replacement | 2000 |
| Roof replacement | 2003 |
| Phone System | 2004 |
| Roof replacement | 2008 |
| Key Card Access Upgrade | 2010 |
| Computer Use Controls | 2010 |
| Facilities Management Program | 2012 |
| Upgrade Camera and Access Control Systems | 2013 |
| Upgrade various cameras in District | 2014 |
| Re-roof (3) sections | 2016 |
| Re-key district | 2016 |
| IT Offices renovation (RLE and Capital) | 2017 |
| Fire alarm systems upgrades (several elem's) | 2017 |
| Demo old Life Skills | 2017 |
| Roof replacement, Hwy 52 | 2017 |
| MOB Storage enhancement | 2017 |
| Loading dock renovation | 2018 |
| Pardee St reconstruction | 2018 |
| Salt storage bin | 2020 |

Thom Field Stadium

**1601 North 10th Street
Wausau, Wisconsin 54403**

Original Construction 1951

**9,979 square feet
15 acres**

Projects Completed

| | |
|---------------------------------------|------|
| Additional storage building | 1995 |
| Field lighting replaced | 2000 |
| Bleacher repair | 2001 |
| Replace sound system | 2002 |
| Bleacher replacement | 2003 |
| Boiler Replacement | 2004 |
| Bleachers | 2004 |
| Accessible bleachers (northside) | 2005 |
| Heating system replaced | 2005 |
| Officials locker room | 2005 |
| Remodel spectator restrooms | 2006 |
| Team Locker Room Renovation | 2007 |
| Re roof concessions and finish siding | 2014 |
| Replace boiler | 2014 |
| Old tennis court re-purposing | 2015 |
| Network access installation | 2015 |
| Recoat entire grandstand | 2016 |
| Upgrade drainage | 2017 |
| Scoreboard (fund raising) | 2018 |
| Re-turf field | 2019 |

Wausau School Forest

2340 County Highway KK
Mosinee, Wisconsin 54455

Original Construction 1945

Addition Throughout the 1960's and early 1970's

Addition 1994

Remodel 1995

26,442 square feet

511.30 acres

Projects Completed

| | |
|--|---------------|
| Re-roof and remodel cabins | 1992 –Present |
| Storage shed maintenance shop addition | 1994 |
| Entrance to Bannerman Hall | 1995 |
| Additional well | 1999 |
| Handicap accessibility | 2003 |
| Shingle Roofs | 2004 |
| Replace furnace in Bannerman Hall | 2006 |
| Replace Shingles on Bannerman Hall | 2007 |
| Handicap Restrooms Bannerman Hall | 2011 |
| New deck (donation) | 2015 |
| Re-side Bannerman Hall | 2015 |
| Climbing wall | 2016 |
| Toboggan run | 2017 |
| Building repairs | 2017 |
| Bannerman cafeteria upgrade | 2018 |
| Art building re-siding | 2018 |
| Cabin re-roofs | 2019 |
| Bannerman site drainage | 2020 |
| Electric service replacement (Foundation donation) | 2020 |

Original Funding Needs by Category

| | 2021-22 | 2022-23 | 2023-24 |
|-----------------------------------|---------------------|---------------------|---------------------|
| Total | \$ 4,810,727 | \$ 3,358,713 | \$ 2,599,445 |
| Plumbing | \$ 150,000 | \$ 235,000 | \$ 145,000 |
| HVAC Upgrades | \$ 3,380,000 | \$ 510,000 | \$ 565,000 |
| Electrical | \$ 80,000 | \$ - | \$ 610,000 |
| Building Envelope | \$ 859,560 | \$ 1,772,481 | \$ 1,024,101 |
| Grounds Equipment Replacement | \$ - | \$ 22,500 | \$ - |
| Vehicle Replacement | \$ 20,000 | \$ - | \$ 20,000 |
| Interior Renovation & Replacement | \$ 50,000 | \$ 75,000 | \$ 70,000 |
| Gym Maintenance | \$ - | \$ - | \$ - |
| Flooring | \$ 39,000 | \$ 90,000 | \$ 80,000 |
| Site Improvements | \$ 232,167 | \$ 653,732 | \$ 85,344 |

Additional Funding Needs

| | 2021-22 | 2022-23 | 2023-24 |
|--|--------------|--------------|--------------|
| | \$ 3,802,327 | \$ 2,350,313 | \$ 1,591,045 |

Solutions

- 1) Support through Revenue Limit Exemption, phase 3
- 2) Offset with revenue from referendum sources
- 3) Postpone replacements/upgrades for future years
- 4) Avoid in the near term (10-15 yrs) with new schools
- 5) Increase operating budget to offset capital expenses

2021-22

| | Orig. Need | Deducts | Final | Solution |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| | \$ 4,810,727 | \$ 3,802,327 | \$ 1,008,400 | |
| Plumbing | \$ 150,000 | \$ 100,000 | \$ 50,000 | (3), (4) and/or (5) |
| HVAC Upgrades | \$ 3,380,000 | \$ 3,052,327 | \$ 327,673 | (3), (4) and/or (5) |
| Electrical | \$ 80,000 | \$ 50,000 | \$ 30,000 | (3), (4) and/or (5) |
| Building Envelope | \$ 859,560 | \$ 500,000.00 | \$ 359,560 | (3), (4) and/or (5) |
| Grounds Equipment Replacement | \$ - | \$ - | \$ - | |
| Vehicle Replacement | \$ 20,000 | \$ - | \$ 20,000 | |
| Interior Renovation & Replacement | \$ 50,000 | \$ - | \$ 50,000 | |
| Gym Maintenance | \$ - | \$ - | \$ - | |
| Flooring | \$ 39,000 | \$ - | \$ 39,000 | |
| Site Improvements | \$ 232,167 | \$ 100,000 | \$ 132,167 | (3) and/or (5) |

2022-23

| | Orig. Need | Deducts | Final | Solution |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| | \$ 3,358,713 | \$ 2,350,313 | \$ 1,008,400 | |
| Plumbing | \$ 235,000 | \$ 200,000 | \$ 35,000 | (3), (4) and/or (5) |
| HVAC Upgrades | \$ 510,000 | \$ 250,000 | \$ 260,000 | (3), (4) and/or (5) |
| Electrical | \$ - | \$ - | \$ - | |
| Building Envelope | \$ 1,772,481 | \$ 1,346,647 | \$ 425,834 | (3), (4) and/or (5) |
| Grounds Equipment Replacement | \$ 22,500 | \$ - | \$ 22,500 | |
| Vehicle Replacement | \$ - | \$ - | \$ - | |
| Interior Renovation & Replacement | \$ 75,000 | \$ 3,666 | \$ 71,334 | (3) and/or (5) |
| Gym Maintenance | \$ - | \$ - | \$ - | |
| Flooring | \$ 90,000 | \$ - | \$ 90,000 | |
| Site Improvements | \$ 653,732 | \$ 550,000 | \$ 103,732 | (3) and/or (5) |

2023-24

| | Orig. Need | Deducts | Final | Solution |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| | \$ 2,599,445 | \$ 1,591,045 | \$ 1,008,400 | |
| Plumbing | \$ 145,000 | \$ 120,000 | \$ 25,000 | (3), (4) and/or (5) |
| HVAC Upgrades | \$ 565,000 | \$ 286,045 | \$ 278,955 | (3), (4) and/or (5) |
| Electrical | \$ 610,000 | \$ 410,000 | \$ 200,000 | (3), (4) and/or (5) |
| Building Envelope | \$ 1,024,101 | \$ 750,000 | \$ 274,101 | (3), (4) and/or (5) |
| Grounds Equipment Replacement | \$ - | \$ - | \$ - | |
| Vehicle Replacement | \$ 20,000 | \$ - | \$ 20,000 | |
| Interior Renovation & Replacement | \$ 70,000 | \$ 25,000 | \$ 45,000 | (3) and/or (5) |
| Gym Maintenance | \$ - | \$ - | \$ - | |
| Flooring | \$ 80,000 | \$ - | \$ 80,000 | |
| Site Improvements | \$ 85,344 | \$ - | \$ 85,344 | |

Wisconsin Interscholastic Athletic Association

Email: Dorothy Sankey dsankey@wiaawi.org

APPLICATION FOR COOPERATIVE TEAM RENEWAL

NOT FOR FOOTBALL - SEE SEPARATE APPLICATION

Fall Sports - February 1, 2021

Winter Sports - April 1, 2021

Spring Sports - June 1, 2021

1. We are applying to renew our cooperative agreement in Hockey for the school years of 2021-2022 & 2022-2023.
(one sport per application) boys girls

NOTE: GYMNASTICS 2021-2022 -- CO-OP APPLICATION IS DUE ANNUALLY

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

Merrill High School

LIST ALL SCHOOLS INVOLVED IN CO-OP

Wausau East High School
Wausau Newman Catholic High School

3. With the signatures below, we agree to continue this co-op agreement for the school years indicated based on the stipulations of the initial co-op agreement drafted between all involved schools. All schools involved in this agreement have been contacted and agree to continue the agreement. We guarantee a no-cut policy, where any interested students will have an opportunity to participate in the requested co-op.

We further confirm that all school districts will provide the same level of institutional oversight to this program as to other sports sponsored by their 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 Contact School

Wausau East

Signature of Board of Education or
Governing Body President of Contact School

Signature of District Administrator
of Contact School

Name of Conference

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.

<https://www.wiaawi.org/Portals/0/PDF/Forms/Tournament%20Series%20Application%20%28Non-Football%29.pdf>

Date submitted to WIAA _____

You may check the Board of Control action status March 9, 2021, April 23, 2021, July 1, 2021
Login to wiaawi.org - schools/manage your school/school name/teams/season (2021-22)/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.

Wisconsin Interscholastic Athletic Association

Email: Dorothy Sankey dsankey@wiaawi.org

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List Contact School

Merrill High School

Signature of Board of Education or
Governing Body President of Contact School

[Signature]

Signature of District Administrator
of Contact School

[Signature]

Name of Conference

Wis Valley

Signature of Authorized Person
Indicating Conference Approval

[Signature]

Conference Position

Commissioner

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Wisconsin Interscholastic Athletic Association

Email: Dorothy Sankey dsankey@wiaawi.org

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Fall Sports – February 1, 2021

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Spring Sports – June 1, 2021

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(one sport per application) boys girls

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Merrill High School

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Wausau East High School

Wausau Newman Catholic High School

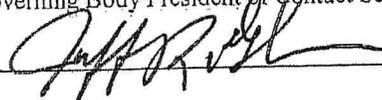
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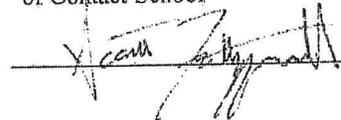
List Contact School

Newman Catholic

Signature of Board of Education or
Governing Body President of Contact School



Signature of District Administrator
of Contact School



Name of Conference

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.

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CAN THE WAUSAU SCHOOL DISTRICT SAFELY RETURN SECONDARY STUDENTS to SCHOOL FOUR DAYS PER WEEK?

1/25/2021

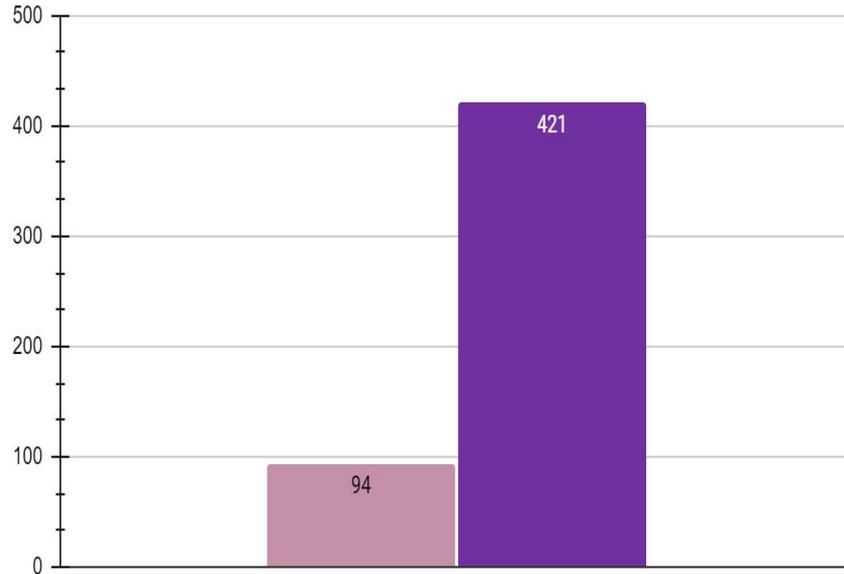
“The Mission of the Wausau School District is to Advance Student Learning, Achievement and Success.”



How Did Secondary Students Achieve First Semester?

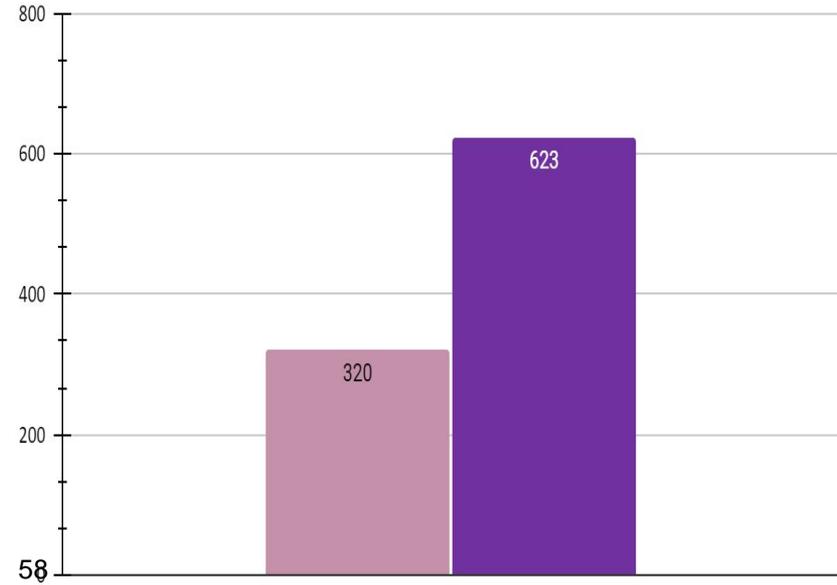
of Middle School Students with F's

S1 2019 S1 2020



of High School Students with F's

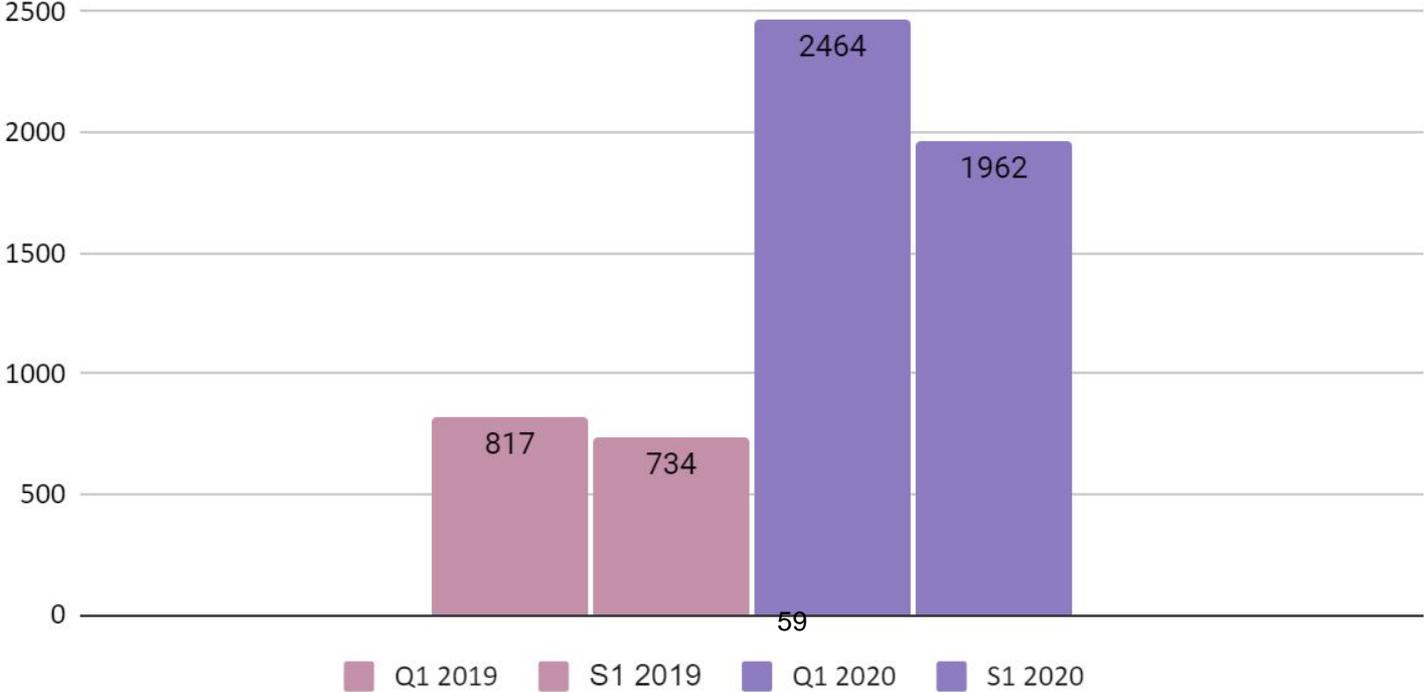
S1 2019 S1 2020





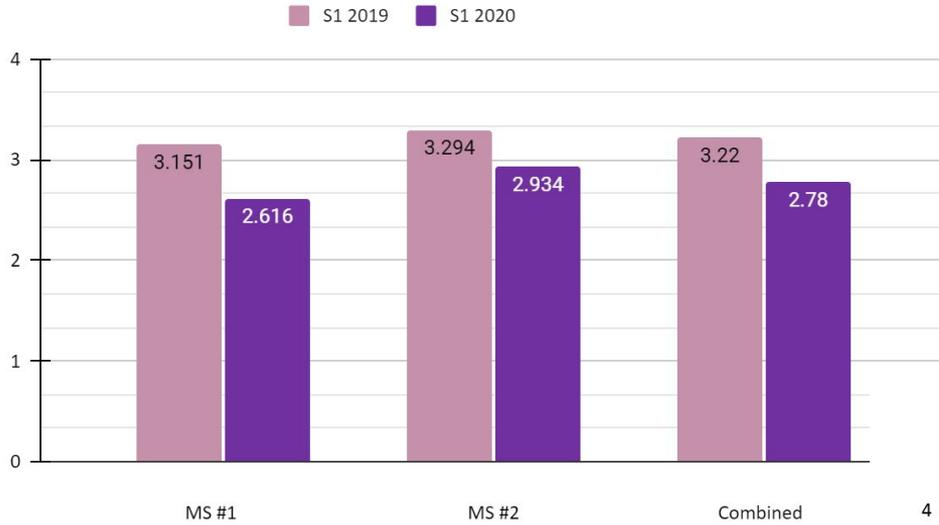
of F's at High Schools

Quarter & Semester 2019 vs. Quarter & Semester 2020

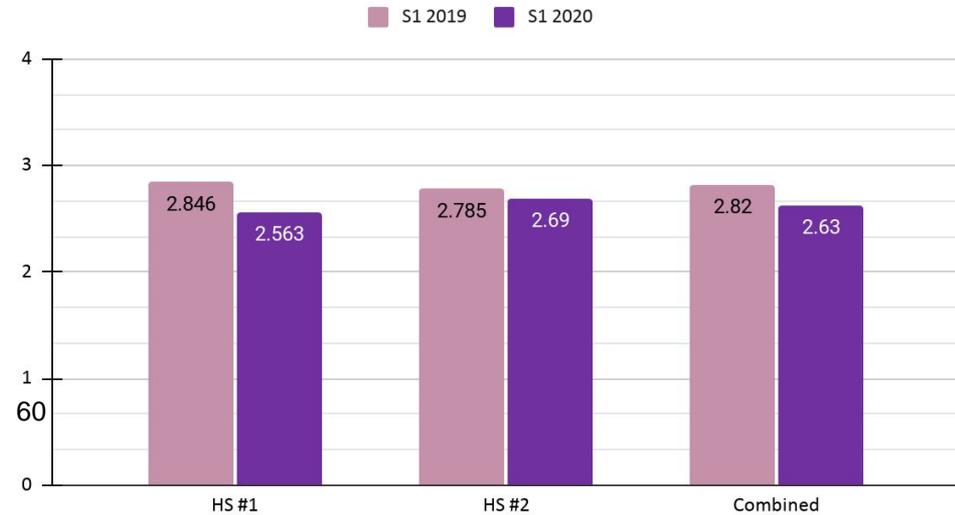




Middle School GPA Comparison (4.0 = A)

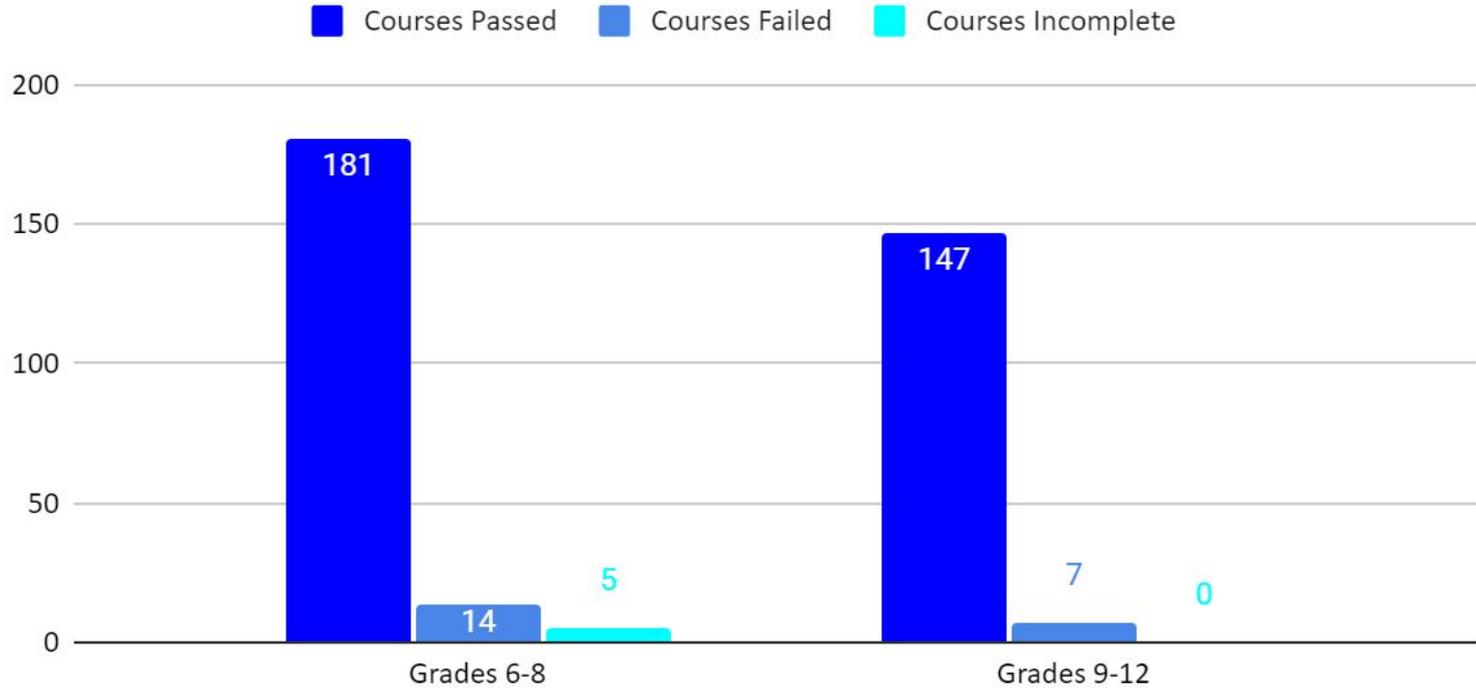


High School GPA Comparison (4.0 = A)





WAVE Full-Time Student Data by Course, Semester 1



61

MS = 91% (181) Passed, HS = 95% (147) Passed



What Feedback did Secondary Certified Staff Share?

276 Staff of 311 (88% response rate) responded to a survey asking about next steps.

Yes, having students in school more often will help students succeed.

I feel safe now, but will feel less safe if we reduce the distance between students.

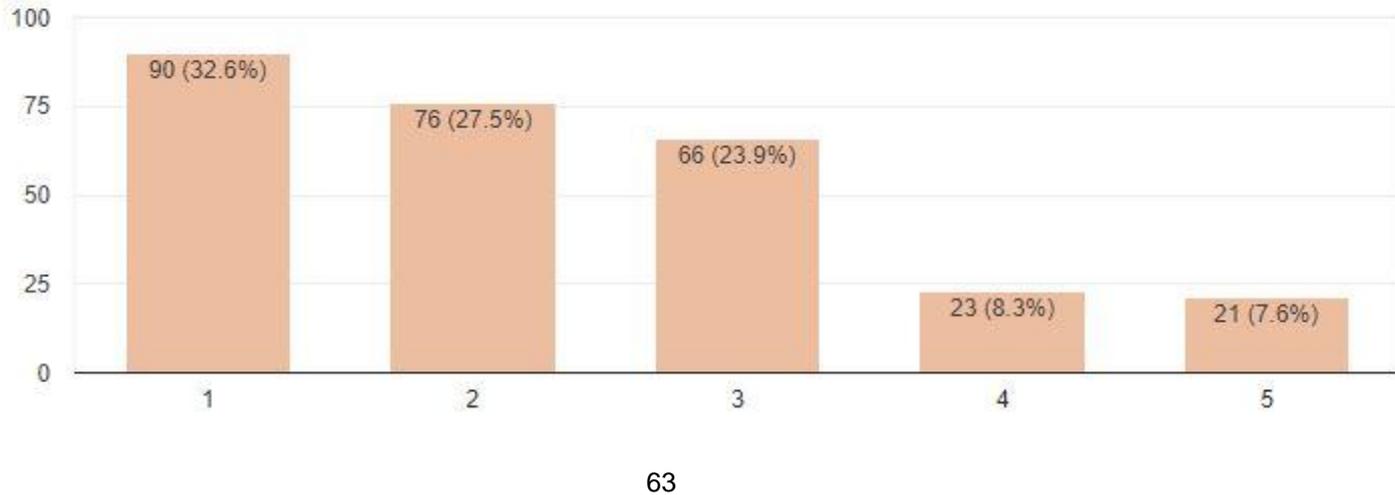
I would like to wait until after we have been vaccinated to bring more students in.



Can We Help More Students Succeed?

Allowing students who choose in-person learning to attend school four days every week will allow more students to be more successful.

276 responses



Strongly Agree

Data from Staff Survey 1-22-21

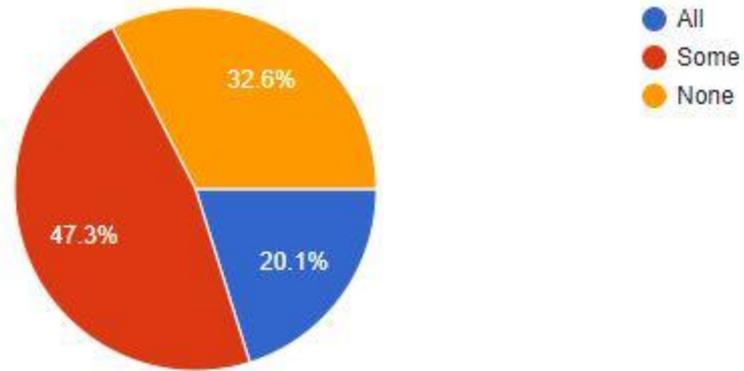
Strongly Disagree



What are the Risks?

If all your current in-person students attended four days every week, in how many classes could you maintain 6 feet of social distance between students?

273 responses

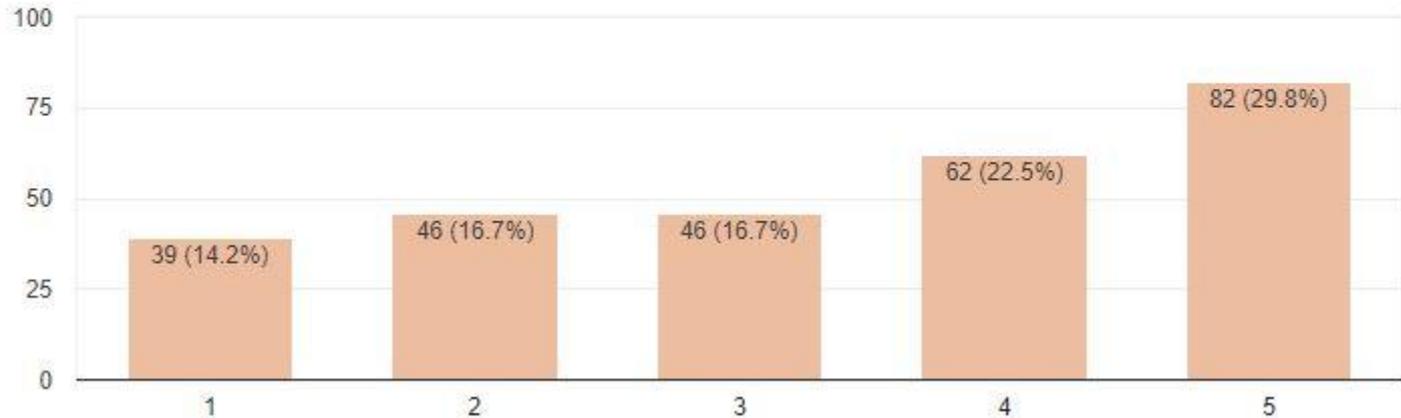




What are the Risks?

If students are less than 6 feet apart in my classroom, office or other workspace, I would be able to maintain 6 feet of social distance from students and other staff.

275 responses



65

Strongly Agree

Strongly Disagree

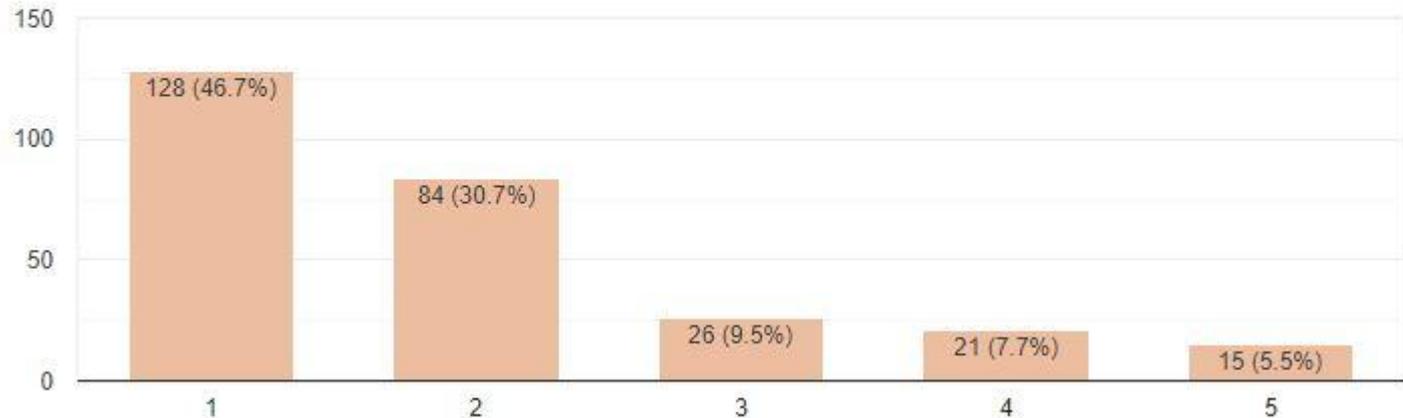


What are the Risks?

I feel relatively safe in our current learning situation with secondary students in Group A alternating in-person attendance with students in Group B.



274 responses



Strongly Agree

66

Strongly Disagree

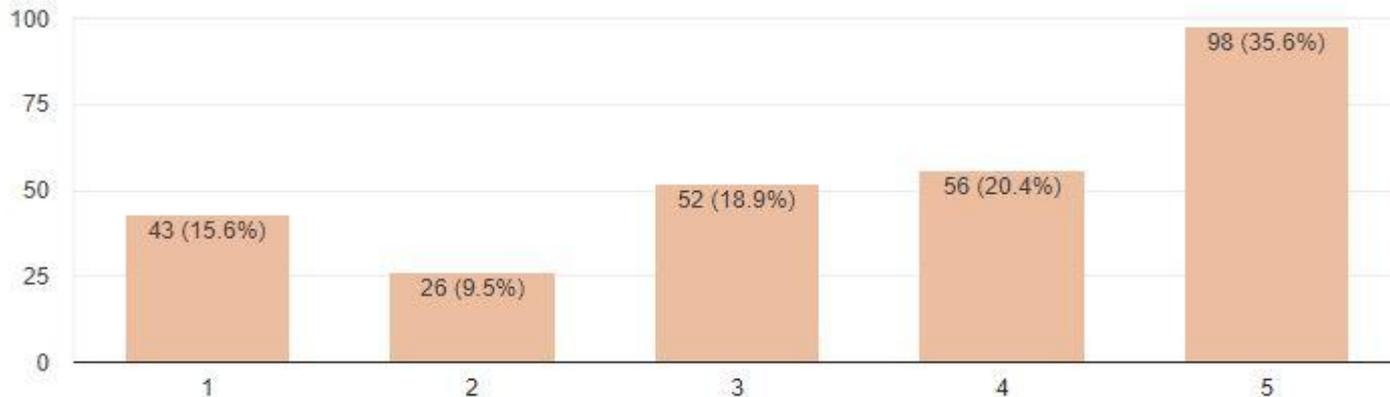


What are the Risks?

If students who choose in-person learning are allowed to attend school four days every week, I would feel as safe as I do in our current situation.



275 responses



Strongly Agree

67

Strongly Disagree

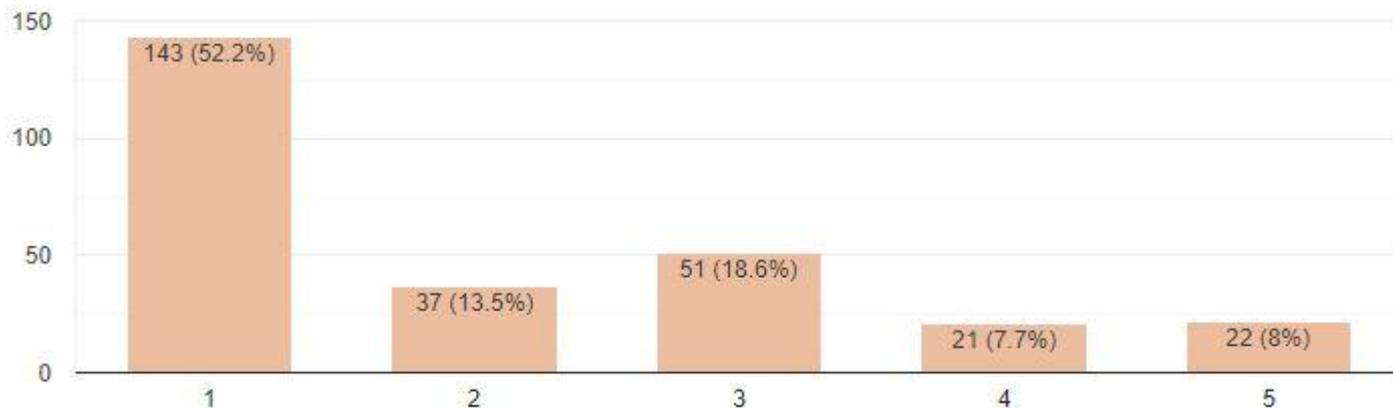


What are the Risks?

I would prefer to wait until after staff, who choose to, are vaccinated before we allow students to attend school four days every week (likely in time for fourth quarter).



274 responses





The Academic Failures Are a Structural Issue

- Poor first semester performance is not the students' fault.
- Poor first semester performance is not the teachers' fault.
- This failure was caused by a structure that does not support academic excellence.
- **The current educational structure is meant to ensure safety, but now, do we see ways to support academic excellence and keep people safe?**



If 7 Other Districts Can Do It Safely...?

Several other districts in Wisconsin are educating 70-80% of their students in-person, with no cohorting, and with less than 6' of distance with comparable COVID transmission.

| District | Average % students in person | Status of 6' distancing | % of students quarantined (1/12) | Number of staff Quarantined (1/12) |
|------------|------------------------------|-------------------------------------|----------------------------------|------------------------------------|
| Wausau | 60% | Required | 2.25% | 9 |
| Mosinee | 92-93% | "Best extent possible" | 0.3% | 1 |
| Oconomowoc | 75% | "Physical distancing is encouraged" | 1.20% | 10 |
| New Berlin | 75% | "May not be feasible" | 1.5% | 9 |
| Hamilton | 80% | "Maximum distance ⁷⁰ " | 1.68% | 10 |



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|----------|------------------------------|-----------------------------|----------------------------------|------------------------------------|
| Wausau | 60% | Required | 2.25% | 9 |
| Elmbrook | 72% | "As much space as possible" | 2.70% | 21 |
| Kimberly | 80% | "Perhaps" | 2.4% | 7 |
| Franklin | 81% | "Best extent possible" | 3.8% | NA (#<5) |



We Have Been Here Before

- When we were virtual and other districts were in person, we saw transmission rates were comparable.
- The Board made the decision to move from virtual to in-person learning based in large part on that data.
- Everyone was anxious and expected the worst. The worst never came.
- How can we look at similar data and not take similar action?



Proposal

- Motion to forward to the full school board meeting on February 8 to approve the return of all in-person secondary students to four days of school per week, every week, beginning on March 1.
- Vaccines will be widely available.
- Messaging to WSD parents about the proposed changes.
- Brainstorm with staff about any necessary safety protocol changes.



Questions?

Next Steps?

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