

Elementary Facility Plan Citizen Task Force

Meeting #6: October 9, 2024



Meeting Agenda

- Meeting Review and Orientation **Done by 5:45pm**
- Elementary facilities assessment method and results **Done by 6:20pm**
- Presentation and evaluation of first detailed elementary facility consolidation options **Done by 7:55 pm**
- Wrap Up **Done by 8:00pm**



Review

- September 25th Meeting Outcomes
- Questions & Responses
- Task Force Charge and Norms
- Task Force Evaluation Criteria



Upcoming Meetings Preview

- 10/9 & 10/30—Presentation and initial evaluation of options
- 11/13—Consideration of potential option variations; prioritizing, narrowing, and accumulating options
- 12/4—Final prioritization and recommendation; report and presentation approach and contents

Schedule is subject to adjustment as we move through these final meetings



Meeting #6 Desired Outcomes

- Learn facilities assessment method & preliminary results
- Describe option presentation/evaluation tools
- Outline facility options for discussion at 10/9 & 10/30 meetings
- Present and evaluate the first three of these options



Wausau School District Facility Assessment



Elementary Facility Option Evaluation Dashboards

- Each facility option evaluation dashboard:
 - Considers one facility closure or consolidation option
 - Compares that option against five evaluation criteria endorsed by Board
 - Uses quantitative metrics where practical, but parts of evaluation have subjective elements
 - Provides spaces for your notes and assessment of whether and how will the option meets each criterion
- These dashboards are yours and will be useful later—please bring dashboards back to future meetings



Dashboard Tour and Information Sources

Criterion 1: Fiscal Responsibility

10-year maintenance costs avoided	~\$2.1M
Annual operating cost reduction	\$160-\$180K
Staff expense reduction (through 3 yr attrition)	\$260-\$300K
State and federal funding impact (AGR/Title 1)	Low
Projected number of bus routes	Likely 2 more

Cost estimates are in 2024 dollars. Option could also yield one-time sale revenue.

From CESA 10 Facilities Study

Based on average 3-year operating cost of school that would close in option

Using school-specific estimate of the savings from staff reduction from typical attrition only, after 3 years

From WSD/consultant review and discussion of AGR/Title 1 funding, using DPI guidance

Based on # of current walking zone students in school that would close who would need to be bussed to their new school



Dashboard Tour and Information Sources

Criterion 2: Efficient Building Utilization

School	2023-24 Enrollment	Projected Enrollment		Building Capacity
		2027	2035	
Hewitt-Texas	99	-	-	124-138*
Riverview (4K)	458	512	490	557-619

From WSD capacity study; presented in a range from functional capacity (with factor to accommodate class variations and scheduling inefficiencies) to maximum capacity

From MDROffers Consulting Enrollment Projections Report, July 2024



Dashboard Tour and Information Sources

Criterion 3: Maintain Educational Opportunities

School	Year built	Last addition/ remodel	Site area	Separate gym & cafeteria?	A/C?	Learning space suitability
Rib Mountain	1955	1992	Medium		X	More Suitable
South Mountain	1997	2022	Large		X	More Suitable
G.D. Jones	1997	2016	Small	X	X	Most Suitable

From review of physical infrastructure of each school, including space and layout, special ed spaces, and technology, with each school ranked as “suitable”, “more suitable”, or “most suitable”

From Overview of Current Elementary School Facility Conditions and Characteristics Matrix



Dashboard Tour and Information Sources

Criterion 4: Minimize Impact on Students

Neighborhoods changing attendance areas	3 (4%)
2023-24 students changing attendance areas	186 (5%)
To Jefferson Elementary	130 (70%)
To Lincoln Elementary	56 (30%)
Impacts middle/high school attendance areas?	No

and % of WSD's 76 neighborhoods that would change elementary attendance areas in the option

of 2023-24 students attending school that would close in option—not future students

Based on which neighborhoods proposed to be assigned to which school, as shown on map

Would be "yes" if option impacts current middle/high school attendance areas (i.e., crosses WI River)



Dashboard Tour and Information Sources

Criterion 5: Schools Close to Students

School	2023-24 elementary students living within...			2023-24 walking zone students assigned to this school	Longest estimated bus travel time	Preschool and wrap-around care providers within 1 mile
	½ mile	1 mile	2 miles			
South Mountain	12%	29%	83%	97	25-30 min	3
G.D. Jones	34%	56%	67%	41	25-30 min	3

Google Maps drive time from furthest house in attendance area + 12 to 15 min for bus stops

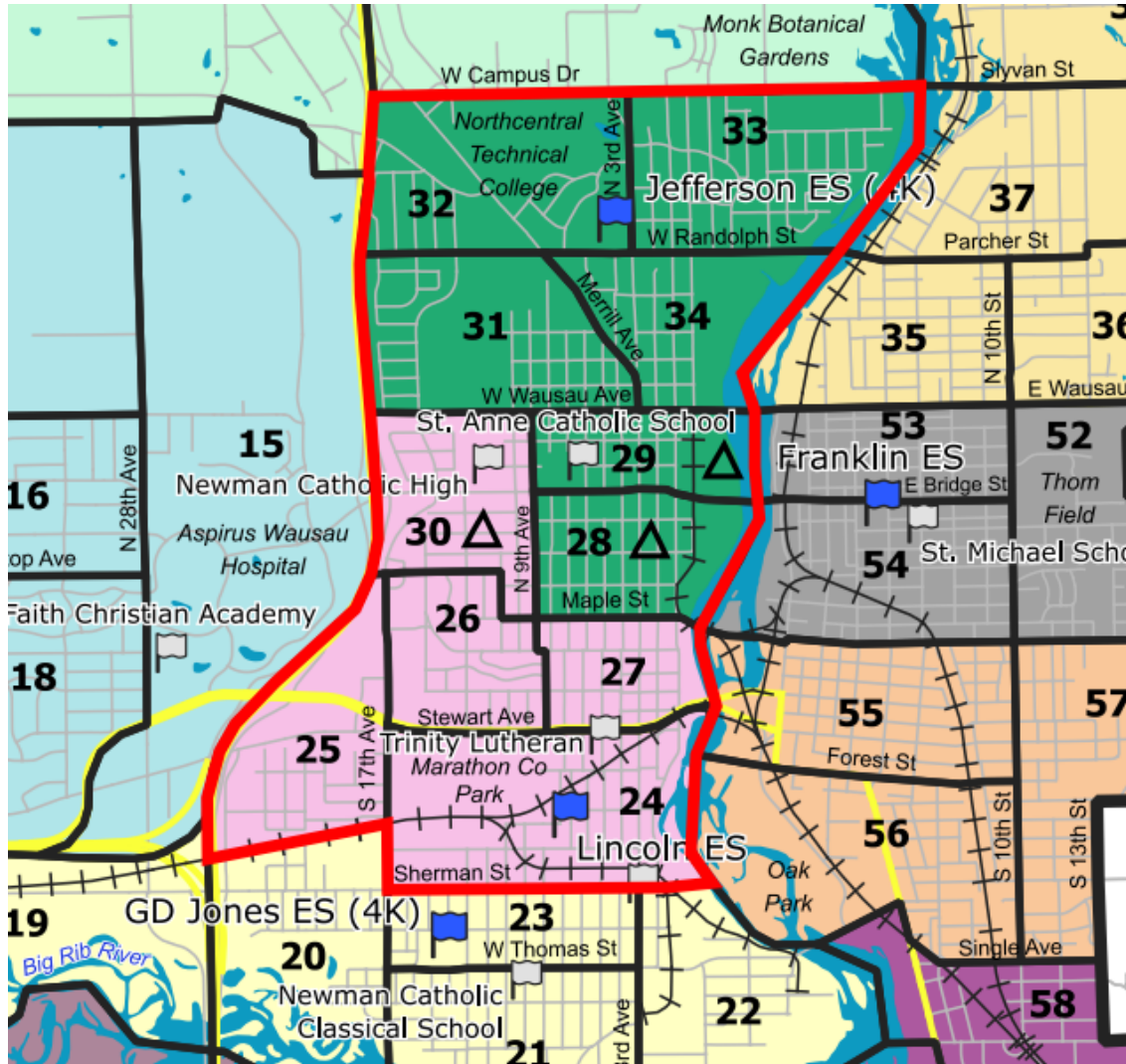
From Childcaring Central WI Early Education Services

From MDROffers, percent of 2023-24 students assigned to the school that live within certain distance of that school











of students in current walking zone of the school that would close, assigned to a different school in option



Facility Option Map Tour



GRANT to Jefferson/Lincoln

-  Elementary (EC-5 to 5K-5)
-  Non-WSD Schools
-  Change from Current Assigned Elementary School
-  Outer Boundaries of Affected Elementary Attendance Areas
-  School District Boundary
-  Neighborhood Boundary
-  U.S. and State Highways
-  County and Local Roads
-  Railroads
-  Water

IMPORTANT NOTE: This map is NOT a proposal for attendance area adjustments or consolidation. Instead, it is intended to aid the Task Force in evaluating one of several potential options for how elementary schools and attendance areas could potentially be adjusted to satisfy option evaluation criteria (see corresponding evaluation dashboard). If ultimately recommended, this option could be combined with others.



Where we are now at...

“This dashboard [and map] is NOT a proposal for attendance area adjustments or consolidation. Instead, it is intended to aid the Task Force in evaluating one of several potential options for how elementary schools and attendance areas could potentially be adjusted to satisfy these five option evaluation criteria. If ultimately recommended, this option could be combined with others.”



First Elementary Facility Consolidation Options

Elementary School	"Candidate"	"Question Mark"	"Unlikely"
Franklin		XXXXXX	XXXX
G.D. Jones (4K)			XXXXXXXXXX
Grant	XXXXXXX	XX	X
Hawthorn Hills (4K)	XXX	XXXXXX	X
Hewitt-Texas	XXXXXXXXXX	X	
Jefferson (4K)			XXXXXXXXXX
John Marshall	XXX	XXX	XXX
Lincoln	XX	XXXXXX	XX
Maine		XXXXXX	XXXX
Rib Mountain	XXXXXX	XXX	X
Riverview (4K)			XXXXXXXXXX
South Mountain			XXXXXXXXXX
Stettin			XXXXXXXXXX

Each of the first six facility options for evaluation consider the closure of one of the six schools the Task Force identified as "candidates" at its 9/25 meeting

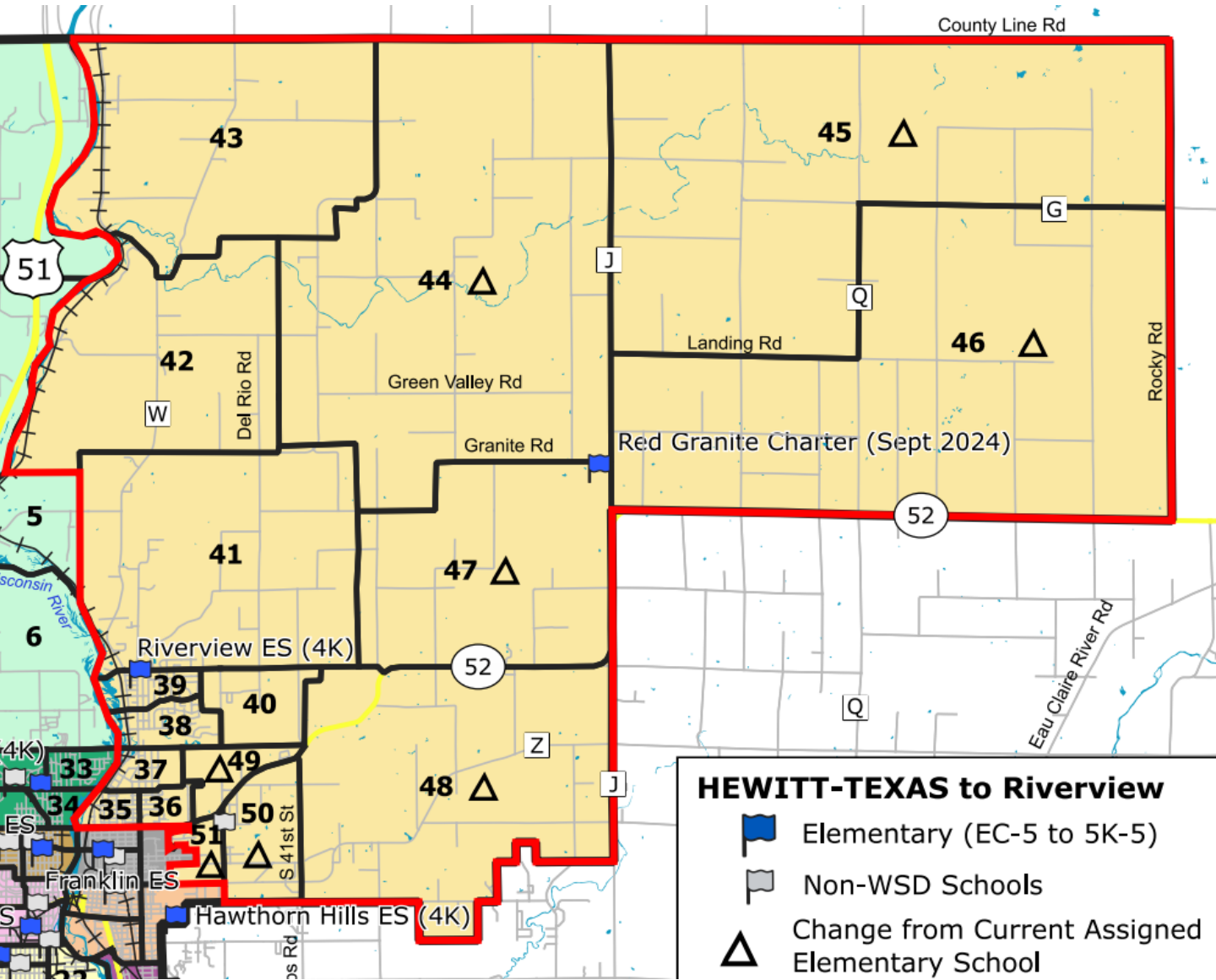


Hewitt-Texas to Riverview Option

- Hewitt-Texas received highest number of “candidate” ranks and is WSD’s smallest school
- Riverview is its closest school on the WSD’s northeast side and is operating at 75% capacity; decreasing enrollment projected
- Riverview has 4K, was last remodeled 2022, has A/C, separate gym/cafeteria, and “most suitable” learning spaces, and was ranked as an “unlikely” closure by all Task Force groups
- Option is complicated by Hewitt-Texas now sharing its building with Red Granite Charter—may suggest phased implementation if this option is pursued



Hewitt-Texas to Riverview Option



HEWITT-TEXAS to Riverview

- Elementary (EC-5 to 5K-5)
- Non-WSD Schools
- Change from Current Assigned Elementary School
- Outer Boundaries of Affected Elementary Attendance Areas
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HEWITT-TEXAS to Riverview

- Elementary (EC-5 to 5K-5)
- Non-WSD Schools
- Change from Current Assigned Elementary School



Hewitt-Texas to Riverview Option



Elementary Facility Option Evaluation Dashboard HEWITT-TEXAS to Riverview

10/9/24

PRIMARY CRITERION

Criterion 1: Fiscal Responsibility

10-year maintenance costs avoided	~\$0.5M
Annual operating cost reduction	\$100-\$125K
Staff expense reduction (through 3 yr attrition)	\$320-\$360K
State and federal funding impact (AGR/Title 1)	Low
Projected number of bus routes	Likely no change

Cost estimates are in 2024 dollars. Option could also yield one-time sale revenue, pending decision on location for Red Granite Charter.

CRITERION MET? Yes No Not Sure

MY NOTES:

Criterion 2: Efficient Building Utilization

School	2023-24 Enrollment	Projected Enrollment		Building Capacity
		2027	2035	
Hewitt-Texas	99	-	-	124-138*
Riverview (4K)	458	512	490	557-619

Enrollment per MDROffers' projections; building capacity range per District.

* Capacity is for that part assigned to Hewitt-Texas school, not Red Granite.

CRITERION MET? Yes No Not Sure

MY NOTES:

Criterion 3: Maintain Educational Opportunities

School	Year built	Last addition/remodel	Site area	Separate gym & cafeteria?	A/C?	Learning space suitability
Hewitt-Texas	1962	1990	Medium		X	Suitable
Riverview	1964	2022	Medium	X	X	Most Suitable

CRITERION MET? Yes No Not Sure

MY NOTES:

Criterion 4: Minimize Impact on Students

Neighborhoods changing attendance areas	8 (11%)
2023-24 students changing attendance areas	99 (3%)
To Riverview Elementary	99 (100%)
Impacts middle/high school attendance areas?	No

CRITERION MET? Yes No Not Sure

MY NOTES:

Criterion 5: Schools Close to Students

School	2023-24 elementary students living within...			2023-24 walking zone students assigned to this school	Longest estimated bus travel time	Preschool and wrap-around care providers within 1 mile
	¼ mile	1 mile	2 miles			
Riverview	17%	33%	71%	0	35-45 min	0

CRITERION MET? Yes No Not Sure

MY NOTES:

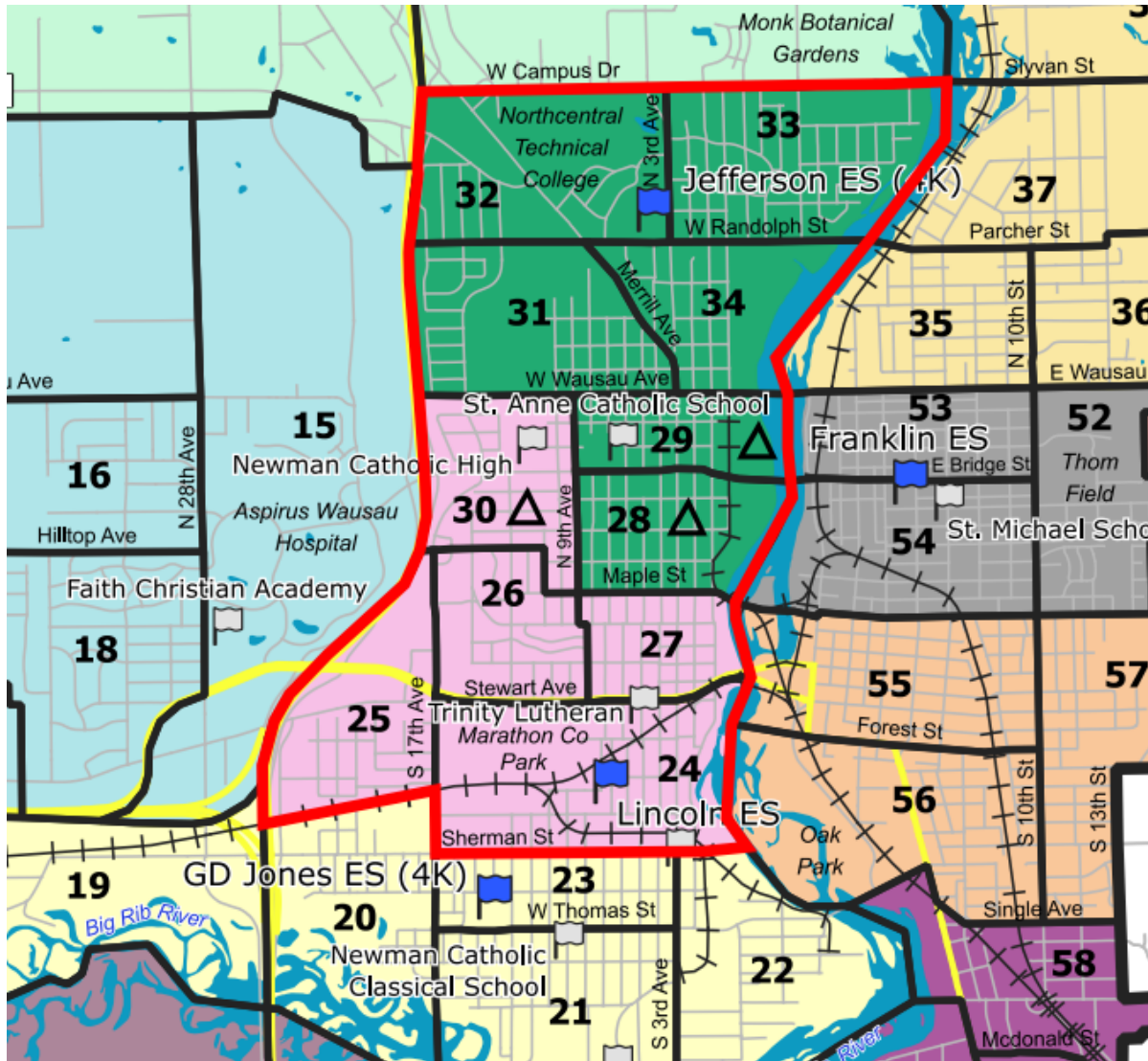
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Grant to Jefferson/Lincoln Option











- Grant received the 2nd highest number of “candidate” ranks
- Lincoln (south of Grant) and Jefferson (north) are at 67-73% capacity, with enrollment at all 3 schools projected to decrease
- Jefferson has 4K, was last remodeled 2016, has A/C & separate gym/cafeteria, and was ranked as an “unlikely” closure by all Task Force groups
- Lincoln had mixed rankings and conditions but does have A/C
- Grant is WSD’s oldest school (1910), second smallest school, and does not have A/C or separate gym/cafeteria



Grant to Jefferson/Lincoln Option



GRANT to Jefferson/Lincoln

-  Elementary (EC-5 to 5K-5)
-  Non-WSD Schools
-  Change from Current Assigned Elementary School
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Grant to Jefferson/Lincoln Option



Elementary Facility Option Evaluation Dashboard GRANT to Jefferson/Lincoln

10/9/24

PRIMARY CRITERION

Criterion 1: Fiscal Responsibility

10-year maintenance costs avoided	~\$3.0M
Annual operating cost reduction	\$140-\$160K
Staff expense reduction (through 3 yr attrition)	\$320-\$360K
State and federal funding impact (AGR/Title 1)	Low
Projected number of bus routes	1-2 more

Cost estimates are in 2024 dollars. Option could also yield one-time sale revenue.

CRITERION MET?

Yes No Not Sure

MY NOTES: _____

Criterion 2: Efficient Building Utilization

School	2023-24 Enrollment	Projected Enrollment		Building Capacity
		2027	2035	
Grant	186	-	-	236-262
Jefferson (4K)	391	504	472	524-582
Lincoln	209	252	235	284-316

Enrollment per MDROffers' projections; building capacity range per District.

CRITERION MET? Yes No Not Sure

MY NOTES: _____

Criterion 3: Maintain Educational Opportunities

School	Year built	Last addition/remodel	Site area	Separate gym & cafeteria?	A/C?	Learning space suitability
Grant	1910	2001	Small			Suitable
Jefferson	1956	2016	Small	X	X	Most Suitable
Lincoln	1970	1993	Small		X	More Suitable

CRITERION MET? Yes No Not Sure

MY NOTES: _____

Criterion 4: Minimize Impact on Students

Neighborhoods changing attendance areas	3 (4%)
2023-24 students changing attendance areas	186 (5%)
To Jefferson Elementary	130 (70%)
To Lincoln Elementary	56 (30%)
Impacts middle/high school attendance areas?	No

CRITERION MET? Yes No Not Sure

MY NOTES: _____

Criterion 5: Schools Close to Students

School	2023-24 elementary students living within...			2023-24 walking zone students reassigned to school	Longest estimated bus travel time	Preschool and wrap-around care providers within 1 mile
	¼ mile	1 mile	2 miles			
Jefferson	46%	84%	100%	86	20-25 min	1
Lincoln	49%	91%	100%	46	20-25 min	3

CRITERION MET? Yes No Not Sure

MY NOTES: _____

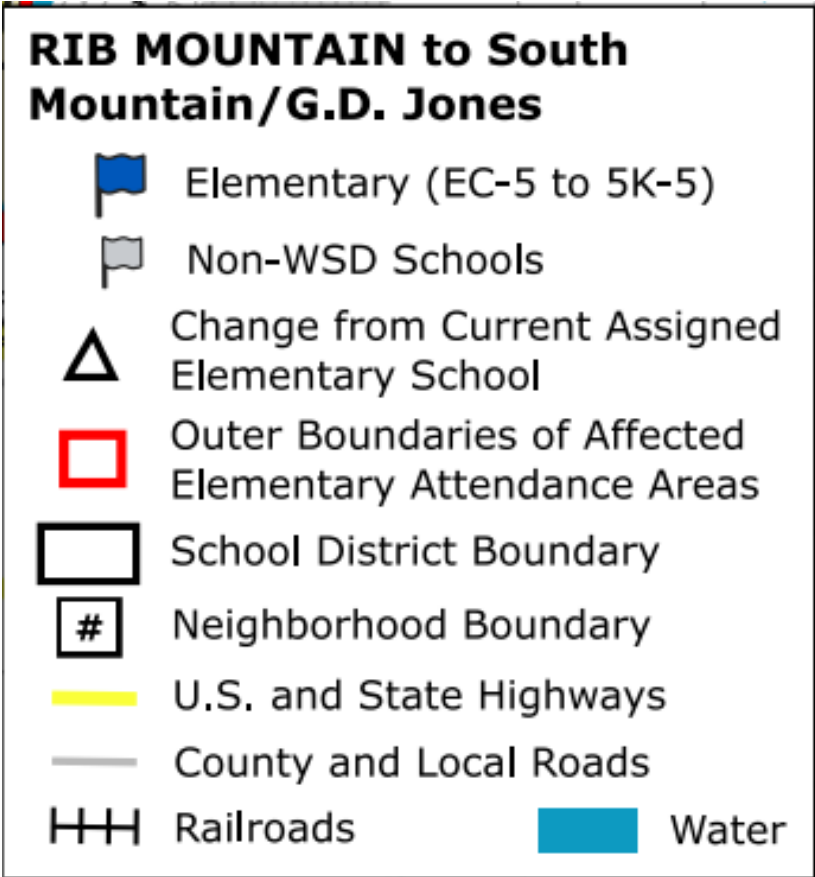
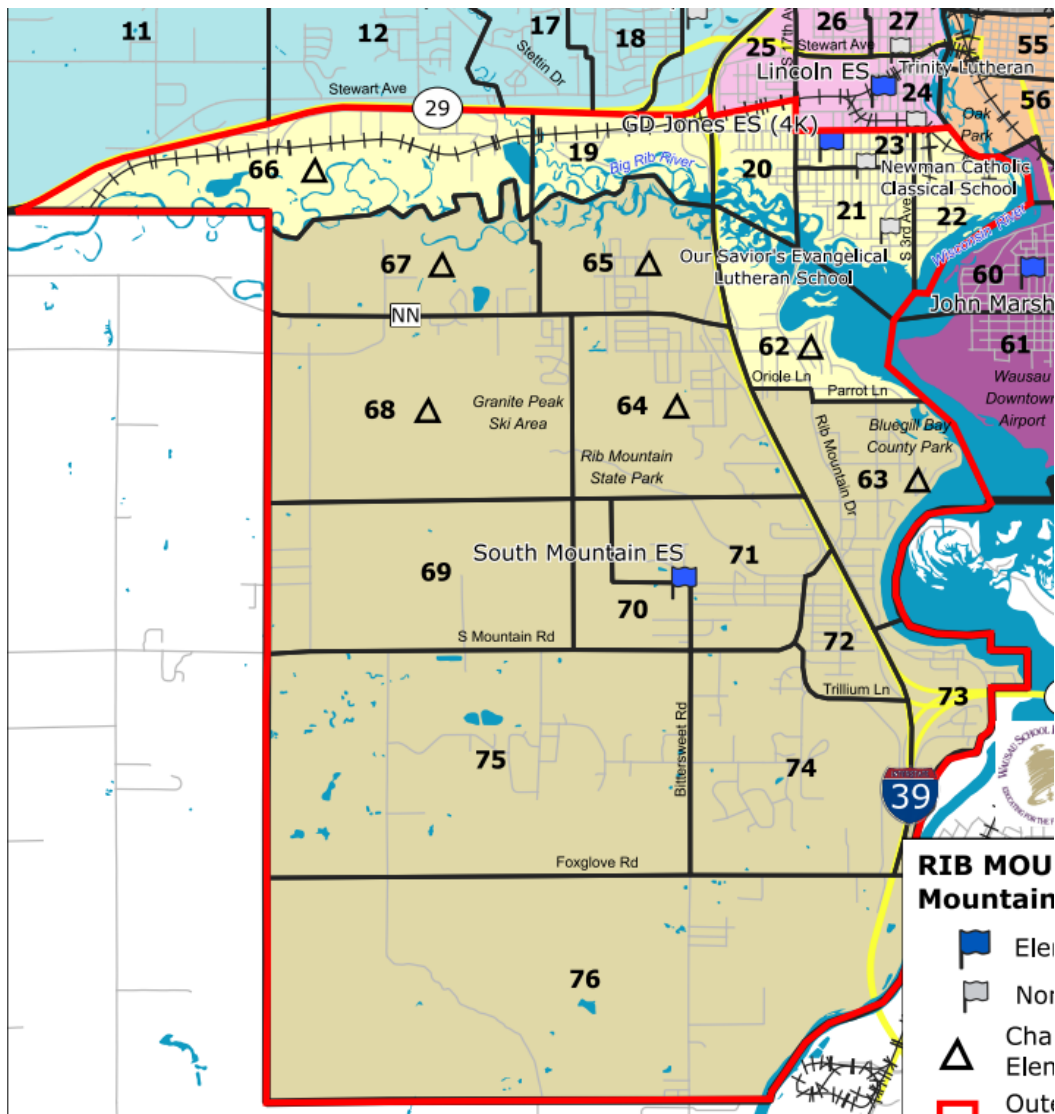
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Rib Mountain to South Mountain/G.D. Jones Option

- Rib Mountain received 3rd highest number of “candidate” ranks, was built in 1955 and was last remodeled in 1992
- South Mountain is larger than Rib Mountain, is operating at 56% capacity, had an addition in 2022, has A/C, and was ranked as an “unlikely” closure by all Task Force groups
- Not all Rib Mountain students can fit into South Mountain without some type of expansion
- G.D. Jones has 4K, was last remodeled 2016, has A/C, separate gym/cafeteria, and “most suitable” learning spaces, and was ranked as an “unlikely” closure by all Task Force groups



Rib Mountain to South Mountain/G.D. Jones Option



Rib Mountain to South Mountain/G.D. Jones Option



Elementary Facility Option Evaluation Dashboard RIB MOUNTAIN to South Mountain/G.D. Jones

10/9/24

PRIMARY CRITERION

Criterion 1: Fiscal Responsibility

10-year maintenance costs avoided	~\$2.1M
Annual operating cost reduction	\$160-\$180K
Staff expense reduction (through 3 yr attrition)	\$260-\$300K
State and federal funding impact (AGR/Title 1)	Low
Projected number of bus routes	Likely 2 more

Cost estimates are in 2024 dollars. Option could also yield one-time sale revenue.

CRITERION MET?

Yes No Not Sure

MY NOTES: _____

Criterion 2: Efficient Building Utilization

School	2023-24 Enrollment	Projected Enrollment		Building Capacity
		2027	2035	
Rib Mountain	198	-	-	248-276
South Mountain	217	329	348	373-414
G.D. Jones (4K)	441	502	499	528-587

Enrollment per MDROffers' projections; building capacity range per District.

CRITERION MET? Yes No Not Sure

MY NOTES: _____

Criterion 3: Maintain Educational Opportunities

School	Year built	Last addition/remodel	Site area	Separate gym & cafeteria?	A/C?	Learning space suitability
Rib Mountain	1955	1992	Medium		X	More Suitable
South Mountain	1997	2022	Large		X	More Suitable
G.D. Jones	1997	2016	Small	X	X	Most Suitable

CRITERION MET? Yes No Not Sure

MY NOTES: _____

Criterion 4: Minimize Impact on Students

Neighborhoods changing attendance areas	7 (10%)
2023-24 students changing attendance areas	198 (6%)
To South Mountain Elementary	133 (67%)
To G.D. Jones Elementary	65 (33%)
Impacts middle/high school attendance areas?	No

CRITERION MET? Yes No Not Sure

MY NOTES: _____

Criterion 5: Schools Close to Students

School	2023-24 elementary students living within...			2023-24 walking zone students assigned to this school	Longest estimated bus travel time	Preschool and wrap-around care providers within 1 mile
	¼ mile	1 mile	2 miles			
South Mountain	12%	29%	83%	97	25-30 min	3
G.D. Jones	34%	56%	67%	41	25-30 min	3

CRITERION MET? Yes No Not Sure

MY NOTES: _____

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Instructions for Small Group Discussions

- Individually, take ~3 minutes to review the map and dashboard for each option, and write on dashboard your *initial* opinions on whether or not each criterion is met for each option and any notes
- Select facilitator, recorder, reporter
- Go round-robin on each option, with the recorder writing the option name on top of flip-chart, tallying each individual's "criterion met?" answers, and recording notes for each
- Repeat previous step with next option (10-15 minutes each option)
- With any remaining time, have general discussion on 3 options



Instructions for Small Group Reporting

- Within about 3 minutes per small group, reporter shares:
 - Tally of “criterion met?” answers for each criterion for each option
 - Group rationale and discussions, including which option(s) had the greatest agreement on meeting the criteria, and which had more mixed opinions
- Large group discussion as time permits



Wrap-up

Next meeting:

- Wednesday, October 30 (three weeks!)
- 5:30pm – 8pm
- At East High library again

Purpose:

- Review and evaluate 3 additional facility options (at least!)

Please complete evaluation forms. Thank you!

