



**Monday, January 13, 2025
Board of Education Work Session**

**APPLETON AREA SCHOOL DISTRICT
BOARD OF EDUCATION WORK SESSION
Scullen Leadership Center-Community Room
131 E. Washington Street, Suite 1A
Appleton, WI 54911
Time: 4:00 PM**

Board of Education Work Sessions are not broadcast via live stream but are open to the public unless otherwise noticed. Any special needs or any requests for accommodations related to accessing the meeting should be sent to Kayla Malott, at malottkayla@aasd.k12.wi.us or (920) 852-5300, ext. 60111 at least 24-hours in advance of the meeting.

1. Meeting Opening

Subject	A. Roll Call
Meeting	Jan 13, 2025 - Board of Education Work Session
Category	1. Meeting Opening
Type	Discussion, Information, Report

2. Monitoring Reports (OE-8.1: Submit required monitoring data in a thorough, accurate and understandable fashion, according to the Board's annual work plan schedule.)

Subject	A. Monitoring Report: OE-5 Financial Planning (30 min)
Meeting	Jan 13, 2025 - Board of Education Work Session
Category	2. Monitoring Reports (OE-8.1: Submit required monitoring data in a thorough, accurate and understandable fashion, according to the Board's annual work plan schedule.)
Type	Discussion, Information, Presentation, Report

File Attachments
[DRAFT OE-5 Financial Planning_\(1\).pdf \(673 KB\)](#)

3. Board Business

Subject	A. Repurposing of Columbus Elementary (60 min)
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Meeting	Jan 13, 2025 - Board of Education Work Session
Category	3. Board Business
Type	Discussion, Information, Presentation

File Attachments

[BOE Jan 13 work session - Columbus \(1\).pdf \(2,012 KB\)](#)

4. Adjourn

Subject	A. Adjournment of Work Session
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Meeting	Jan 13, 2025 - Board of Education Work Session
Category	4. Adjourn
Type	Information, Procedural

Success for
Every Student,
Every Day



**Appleton Area School District
Operational Expectations Monitoring Report
OE-5 Financial Planning**

SUPERINTENDENT CERTIFICATION:

With respect to Operational Expectations Policy 5, Financial Planning, the Superintendent certifies that the following information is accurate and complete, and the District is:

☒ **Compliant**

☐ **Compliant with the exceptions noted**

☐ **Non-Compliant**

Compliant Indicators	Noncompliant Indicators
15	0
Total Indicators:	

Executive Summary/Analysis:

The OE-5 monitors the budgeting process already in place for many years for the District and delineates some requirements. Business Services under the direction of the Executive Director of Finance continues to adapt the budget process by changing the timing of some events during the year so as to not conflict with busy times at the schools or departments and better align with state requirements and local timelines.

The 2024-2025 budget cycle saw some significant changes in both the revenue limit and aid received from the state. Expenditures included increase in staff salaries and significant increase in the self-funded health plan. Without making adjustments to programs or staffing, this will leave the District with a deficit budget for the 2024-2025 year of \$11,408,692.

Notes or exceptions, if any:

All of the 15 indicators in Financial Planning are compliant.

We would like to note: OE – 5.7 *The Superintendent will develop a budget that provides for an anticipated year-end fund balance sufficient to minimize the need for short-term borrowing and protects the District’s bond rating.*

The fund balance decreased to \$49,805,515 for the year ended (2023-2024) which is 22.41% of budgeted expenditures. The majority of this decrease is due to the self-funded employee health plan. Additional amounts were also used for new reading curriculum purchases and the purchase of permanent space for Valley New School at City Center East. The fund balance as of 6/30/24 is within the recommended range in policy, however the current budget (2024-25) deficit will reduce this below the recommended range of 20%-25%.

Signed: _____ Date: _____
Superintendent

BOARD ACTION:

With respect to Operational Expectations Policy OE-5, Financial Planning, the Board finds that the district is:

- ☐ **Compliant**
- ☐ **Compliant with the exceptions noted**
- ☐ **Non-Compliant**

Summary Statements of the Board, if any:

Signed: _____ Date: _____
Board President

Document submitted: _____ Re-submitted: _____

OE – 5 Financial Planning

The Superintendent shall develop and maintain a multi-year financial plan that is related directly to the Board's Results priorities and Operational Expectations (OE) and that avoids long-term fiscal risk to the district.

SUPERINTENDENT Interpretation:

The Board values budgets that ensure reasonable progress in its Results Policies and compliance with its Operational Expectations Policies while maintaining a solid financial standing.

- **Multi-year financial plan** shall mean a budget that balances revenues and expenditures over two years consisting of the current and subsequent year and maintains adequate fund balance.
- **Related directly** shall mean that the financial plan shall reflect the priorities and goals outlined in the Board's Results and OE policies.
- **Long-term** shall mean a period of two years consisting of the current and subsequent year.
- **Avoid fiscal risk** means to mitigate potential situations that may result in the inability to meet financial obligations.

OE – 5.1 The Superintendent will develop a budget that is in a summary format understandable to the Board and presented in a manner that allows the Board to understand the relationship between the budget and the Results priorities and any Operational Expectations for the year.

SUPERINTENDENT Interpretation:

- **Summary format understandable to the Board** shall mean the budget will be presented to the Board prior to adoption in sections that are clear and laid out simply. The budget will include an executive summary that will outline the key aspects of the budget. It will also include a section that will outline the District goals and selected Operational Expectations and the expenditures related to each goal or Operational Expectation. This section will demonstrate how the budget is allocated to achieve the Board's priorities for student achievement and how monies will address goals identified to be addressed in District operations.

SUPERINTENDENT Indicators of Compliance:

We will know we are compliant when:

5.1.1- The budget contains an executive summary that outlines the key aspects of the budget, and it includes a section that outlines the District goals and selected Operational Expectations and the expenditures related to each Operational Expectation.

5.1.2- The budget developed contains the Board's Results priorities.

**In
Compliance**

**Not in
Compliance**

X

X

5.1.3- The Board demonstrates its understanding of this part of the budget through a positive response on a budget survey.	X	
SUPERINTENDENT Evidence of Compliance: 5.1.1- A budget booklet is produced every year prior to the annual public budget hearing in October. This booklet includes an executive summary outlining key aspects of the budget and changes from the prior year. The 2024-2025 budget booklet is attached here and the executive summary is on pages 4 and 5. 5.1.2- Every department is responsible for setting its budget within the allocations provided. Requests for additional funding are reviewed with the Superintendent or Leadership Team as appropriate and must align with set goals and the Board’s Results priorities. The 2024-2025 budget includes the following items related to these priorities: ○ continued support for literacy coaches, instructional coaches, and math interventionists ○ funding for content area program evaluations (ELA, Early Childhood, 4K, Fine Arts) ○ funding for developing/revising standards-based courses in grades 7-12 ○ support for Continuous School Improvement site teams ○ funding for STEM and ELA programs 5.1.3- Board understanding of the fiscal aspects of running the District are imperative for effective governing. In 2024 Board members were asked to complete a survey on their understanding of various aspects of school funding and budgets. A copy of the survey is included here. A sufficient number of responses and comments were received to get a good sense of the board member’s understanding of aspects affecting the District budget.		
OE – 5.2 The Superintendent will develop a budget that credibly describes revenues and expenditures.		
SUPERINTENDENT Interpretation: ● Credibly describes revenue and expenditures shall mean in a manner that is accurate, verifiable, realistic and reliably accounts for all monies received and spent by the District.		
SUPERINTENDENT Indicators of Compliance: We will know we are compliant when: 5.2.1- We have a Board adopted budget that is in compliance with Statute 65.90 (general state statute on budget requirements).	In Compliance X	Not in Compliance

5.2.2- Revenue Limits have been verified by the Wisconsin Department of Public Instruction. 5.2.3- Budgeted expenditures include Board of Education approved salary and benefit adjustments, and include expected expenditures of departments and schools aligned with results priorities and operational expectations. Department and school budgets will be approved by assistant superintendents and reported to the Board.	X X	
SUPERINTENDENT Evidence of Compliance: 5.2.1- The procedures which common, union high and unified school districts should follow in formulating a budget, holding a public hearing and adopting a budget are set forth in s. 65.90, Wis. Stats. The WI Department of Public Instruction monitors school district compliance with s. 65.90, Wis. Stats. (general state statute on budget requirements). DPI also offers guidance from process overview to Hearing adoption and timeline and assistance through worksheets and tutorials. For more information see: https://dpi.wi.gov/sfs/finances/budgeting/overview. The steps involved in these required procedures are summarized as follows: • Step #1 The Staff and School Board create a proposed budget that identifies expected revenues, expenditures, and fund balances for the budgeted year in addition to the two fiscal years preceding the budgeted fiscal year. Budget detail is based upon the Wisconsin Uniform Financial Reporting Requirements (WUFAR) hierarchy of accounts. • Step #2 A class 1 notice (one publication) is published which contains a summary of the proposed budget described in step #1 above, notice of where the detailed budget may be examined, and notice of the time and place of the public hearing. Attached here is the notice that appeared in the Sunday, October 13, 2024 edition of the Post-Crescent. • Step #3 The public hearing is held, at which time residents of the district have an opportunity to comment on the proposed budget. Last year's meeting minutes are attached here. • Step #4 The school board shall adopt a budget at a school board meeting scheduled after the public hearing on the proposed budget and no later than the meeting in which the school board sets the annual tax levy amount. This adopted budget is commonly referred to as the legally adopted original budget. Attached here are the minutes from the 2024 Board meeting at which the budget was adopted and tax levy approved. 5.2.2- Revenue limits are finalized by DPI in the spring of each year. Attached here is the final revenue limit calculation for 2023-2024. Preliminary worksheets are completed periodically throughout the budgeting process. Attached here is the most recent (12.16.24) document for the 2024-2025 year. Revenue Limit Estimate 2024 Final is our working document for revenue limit and tax levy summary presented at the October 28th board meeting. 5.2.3- Budgeted expenditures include Board of Education approved salary and benefit adjustments and expected expenditures of departments and schools aligned with results priorities and operational expectations.		

- Attached [here](#) is the item for consideration for approval of salary increases for AA, ASU, Mountain, and Admin.
- Attached [here](#) is the budget summary for Fund 10 salaries and benefits showing totals for the last two years and the 2024-2025 budgeted amounts in these categories.
- Attached here is the budget summary for the school [sites](#) and main District [departments](#).

OE – 5.3 The Superintendent will develop a budget that shows the amount spent in each budget category for the most recently completed fiscal year, the amount budgeted for the current fiscal year, and the amount budgeted for the next fiscal year.

SUPERINTENDENT Interpretation:

- **Budget** shall mean planned revenues and expenditures over a two-year period of time and actual revenues over the most recently completed fiscal year.
- **Category** shall mean by fund, program and object as described by the Wisconsin Uniform Financial Accounting Requirements.
- **Most recently completed fiscal year** shall mean the period of time from 1 July to 30 June of the prior year.
- **Current fiscal year** shall mean the period of time from 1 July to 30 June of the current year.
- **Next fiscal year** shall mean the period of time from 1 July to 30 June of the following fiscal year.

SUPERINTENDENT Indicators of Compliance:

We will know we are compliant when:

- 5.3.1-** A preliminary budget is presented that includes the amount expended for the most recently completed fiscal year audited), the amount budgeted for the current fiscal year, and the amount estimated to be expended for the current fiscal year and the amount budgeted for the next fiscal year.
- 5.3.2-** The budget is presented in a format that summarizes expenditures of the district by fund, function, and object.

**In
Compliance**

**Not in
Compliance**

X

X

SUPERINTENDENT Evidence of Compliance:

- 5.3.1-** Attached [here](#) is the preliminary budget that appeared in the Sunday, October 13, 2024 edition of the Post-Crescent. Budget presentation includes the last audited year (2022-2023) currently completed year (2023-2024) and the proposed budget for the current year (2024-2025).
- 5.3.2-** Attached [here](#) is the proposed budget summarized by object categories. The budget includes amounts for site budgets and department budgets, summarized [here](#).

OE – 5.4 The Superintendent will develop a budget that discloses budget planning assumptions.

SUPERINTENDENT Interpretation:

- **Budget planning assumptions** shall mean factors considered and assumed in order to compile the budget.

SUPERINTENDENT Indicators of Compliance:

We will know we are compliant when:

- 5.4.1-** The budget includes a presentation on budget assumptions and significant budget variances from prior year. These assumptions will include the official estimate of CPI, enrollment trends, staffing needs, and legislative actions that may impact the budget.

**In
Compliance**

**Not in
Compliance**

X

SUPERINTENDENT Evidence of Compliance:

- 5.4.1-A** budget booklet is produced every year prior to the annual public budget hearing in October. The 2024-2025 budget booklet is attached [here](#).
- This booklet includes an executive summary outlining key aspects of the budget, assumptions, and changes from the prior year. See pages 4 and 5.
 - Enrollment and staffing trends are included on pages 7 and 8

OE – 5.5 The Superintendent will develop a budget that reflects anticipated changes in employee compensation, including inflationary adjustments, step increases, framework increases and benefits.

SUPERINTENDENT Interpretation:

- **Reflects anticipated changes** shall consider fixed factors and variances concerning employee compensation and related benefits.
- **Framework increases** shall mean additional compensation as determined by the District's Teacher Compensation Framework. For other staff, it shall mean additional compensation as determined by the District salary schedules.
- **Benefits** shall mean non-wage compensation provided to employees in addition to a salary, with the most significant benefit being health insurance.

SUPERINTENDENT Indicators of Compliance:

We will know we are compliant when:

- 5.5.1-** The budget reflects anticipated employee compensation inclusive of all adjustments including benefits approved by the Board of Education.

**In
Compliance**

**Not in
Compliance**

X

SUPERINTENDENT Evidence of Compliance:

- 5.5.1-** Attached [here](#) is the proposed budget summarized by object categories that includes board approved employee benefits.
- There were some changes in employee benefits from the previous year and changes in rates.

OE – 5.6 The Superintendent will develop a budget that includes such amounts as the Board determines to be necessary for its own governing function, including board member training, consultation, attendance at professional conferences and events, and other matters identified by the Board.

SUPERINTENDENT Interpretation:

- **Own governing function** shall mean the projected amount of money needed to carry out the Boards function.
- **Board member training** shall mean the projected amount of money needed for development of Board members.
- **Consultation** shall mean the projected amount of money needed to hire professional services as needed by the Board.
- **Professional conferences and events** shall mean the projected amount of money needed to attend conferences and events related to Board development and district related topics.
- **Other matters identified by the Board** shall mean the projected amount of money needed for needs not identified above that become a priority of the Board.

SUPERINTENDENT Indicators of Compliance: We will know we are compliant when: 5.6.1- The Board president provides the Superintendent with estimated amounts to meet the needs of the Boards governing function. The Superintendent then submits to the Chief Financial Officer the requested amounts to be included in the budget.	In Compliance	Not in Compliance
X		
SUPERINTENDENT Evidence of Compliance: 5.6.1- The Superintendent will meet annually with the Board president to discuss budget needs of the board for the coming year. The budget was developed and submitted for inclusion in the total District budget for 2024-2025.		
OE – 5.7 The Superintendent will develop a budget that provides for an anticipated year-end fund balance sufficient to minimize the need for short-term borrowing and protects the District’s bond rating.		
SUPERINTENDENT Interpretation: • Year-end fund balance means the net financial resources available to finance expenditures of future periods. • Short-term borrowing means borrowing that is repaid during an annual operating cycle. • Protects the District’s bond rating means Moody’s Investors Service will continue to rate the District at the Aa1 level.		
SUPERINTENDENT Indicators of Compliance: We will know we are compliant when: 5.7.1- The annual audit shows a year-end unassigned general fund balance with sufficient working capital to address local and regional emergencies and minimize short-term borrowing. A fund balance would be considered “safe” when available cash would be between 20 – 25% of the District’s General Fund operating expenditures. 5.7.2- The District’s annual rating provided by Moody’s Investor Services is Aa1.	In Compliance	Not in Compliance
X X		

SUPERINTENDENT Evidence of Compliance:

5.7.1-Attached [here](#) is the Financial Statements and Supplementary Information for the year ended June 30, 2024 produced as part of the annual audit. The District auditors, CliftonLarsonAllen, LLP also produce the Executive Audit Summary and Board Communications [document](#). Included in this report are financial trends of the District, page 7 is a summary of the general fund balance. The fund balance decreased to \$49,805,515 for the year ended (2023-2024) which is 22.41% of budgeted expenditures. The majority of this decrease is due to the self-funded employee health plan. Additional amounts were used for new reading curriculum purchases and the purchase of permanent space for Valley New School at City Center East. The fund balance as of 6/30/24 is within the recommended range in policy, however the current budget (2024-25) deficit will reduce this below the recommended range of 20%-25%.

5.7.2-The District maintained its rating of Aa1 with Moody's Investors Service. Letter attached [here](#).

OE – 5.8 The Superintendent may not recommend a budget that plans for the expenditure in any fiscal year of more funds than are conservatively projected to be available during the year.

SUPERINTENDENT Interpretation:

- **More funds than are conservatively projected to be available** shall mean current year revenues and fund balance.

SUPERINTENDENT Indicators of Compliance:

We will know we are compliant when:

5.8.1- The Superintendent submits a budget with estimated expenditures that does not exceed current year revenues and fund balance.

5.8.2- The Superintendent submits a budget with estimated expenditures not less than 99% of available revenues.

In
Compliance

Not in
Compliance

X

X

SUPERINTENDENT Evidence of Compliance:

5.8.1-The proposed General budget for 2024-2025, attached [here](#) summarized by object category, is not a balanced budget when only considering revenues and expenses for the year. Budgeting for use of Fund Balance is a strategic and fiscally responsible way to keep an appropriate amount in reserves while maintaining services. The board will approve the use of Fund Balance to balance a budget when it deems it appropriate.

- The fund balance in the District's General Fund (Fund 10) for the prior year (2022-2023) was \$62,538,829. The fund balance decreased to \$49,805,515 for the year ended

(2023-2024). This balance is 22.41% of budgeted expenditures. Per policy, we would like to maintain a fund balance between 20%-25%.

- When submitting a budget for approval by the board. The current balance in the General Fund (Fund 10) fund balance was considered. After discussion, it was determined to be in the best interest of the District to utilize a portion of these funds to cover the expected shortfall for 2024-2025 year and reduce fund balance.

5.8.2-The 2024-25 budget cycle saw some significant changes in both the revenue limit and revenues received from the state. Expenditures included increase in staff salaries and significant increase in the self-funded health plan. Without making adjustments to programs or staffing, this will leave the District with a deficit budget for the 2024-2025 year of \$11,408,692.

BOE Work Session
January 13, 2025

Columbus Elementary School

Potential Repurposing



Decisions / Updates / Information

- Decisions & Recap of Reason
- Consolidation of Staffing/Cost Savings
- Listening Sessions and Communications
- Transition Plan - Staffing/Students
- 4 options for Boundaries
- Process for Determining Use of Columbus Space



Decisions:

- Is repurposing Columbus in the best interest of students? Yes/No
 - If yes, considerations for boundaries and transition plan for Edison, Franklin, and Dunlap.
 - If yes, follow process on how the District will use the space at Columbus to meet student/District needs.



Why repurpose Columbus?

Student Success: Current Columbus students would have more educational success, better outcomes, at larger nearby neighborhood elementary schools.



Do you have any questions about the data?

- State report card total scores
- State report card ELA & Math achievement
- State report card ELA & Math growth
- State Forward Exam ELA and Math proficient or advanced
- District I-Ready ELA & Math grade level
- District I-Ready ELA & Math growth



Are there additional benefits?

Financial: With an \$8 million structural deficit going into next year, consolidating Columbus and Edison could save minimally \$610,000. Repurposing Columbus could save an additional \$540,000

Use of space: We have a need for space to expand alternative/special education programs.



How Does Consolidation of Schools Save in Funding?

Core/ Specials	COL FTE 24-25 <i>discontinue</i>	EDI FTE 25-26 <i>estimated</i>	Difference
Classroom	- 5.0	5.0	0
Art	-.2	+.2	0
Music <i>(general/strings/band)</i>	-.5	+.3	-.2
Phy. Ed.	-.3	+.2	-.1
STEM	-.2	+.2	0

EL / TAG / SLP/ DHH/ Therapists / Student Services - no change (students require services)

Site minimum FTE / Other funding: -6.15 FTE

- Instructional Coach - .5
- *Interventionists - .75
- LMC -.4
- Dean - .5
- Administrator - 1.0
- Administrative Assistant - 1.0
- Paraprofessional - LMC/Recess/Inst. - 2.0
 - (not including 1 additional to EDI)

- **-.3** estimated reduction (*depending on the on the number of sections for specials and scheduling*)
- Specials (STEM/Art): 1.0 FTE = 24 to 26 sections/week
- Specials (PE/Music): 1.0 FTE = 38-42 sections/week



What is the financial impact of repurposing Columbus?

Staffing Consolidation Savings - \$610,000

- Principal, Admin Assistant, Dean, LMC = \$223,000
- Paraprofessionals = \$91,000
- Student Services = \$49,000
- Educators = \$247,000

Other Savings:

- Anticipated savings on out-of-district placements = \$540,000



Listening Sessions and Communications

- Transition plan is critical
- Edison parents want their children to continue to thrive
- Staffing above the District's allocation ratios
- Edison becoming a Community School
- Columbus neighborhood wants the school used
- Consider a split-school model
- Better support for neighborhood schools



Columbus Repurposing Transition Plan (1/2/24 - Draft)

	Winter 2025	Spring/Summer 2025	Fall 2025
Staff <i>Note- Involve Dunlap and Franklin principal and staff pending boundary decision.</i>	- Hold meeting with Columbus and Edison staff to review BOE decisions, communicate the draft transition plan/seek feedback, and answer questions. *Columbus and Edison principals hold transition meetings monthly.	- Hold meeting with Columbus and Edison staff as needed to progress monitor the transition plan and answer questions. *Columbus and Edison principals hold transition meetings monthly. - Columbus and Edison teachers meet by grade level to discuss each Columbus student that will be transitioning to Edison. (ex. Columbus 4th grade teacher meets with Edison 5th grade teachers). - After 25-26 Edison staffing has been finalized, hold staff meet & greet and provide an orientation for new staff.	Consider additional opportunities to build staff climate and culture (universal, grade level PLCs, et cetera).
Students <i>Note- Involve Dunlap and Franklin students pending boundary decision.</i>	Communicate BOE decisions, indicating school staff will be working in partnership with students and families to have a positive transition to the school they will be attending next year.	- Provide tour opportunities of Edison; meet & greet. - Columbus and Edison students attend at least one field trip together.	- Traditional Meet & Greet prior to school starting. (Consider extension of traditional Meet & Greet to include a family picnic or other "mixer" type of opportunity.) - Provide extended opportunity for teaching of school and classroom expectations. - Consider additional opportunities to build school climate and culture (universal, grade level, et cetera).
Families <i>Note- Involve Dunlap and</i>	(COL) Communicate BOE decisions and options related to neighborhood and charter school attendance and applicable application deadlines. Share	- Provide tour opportunities of Edison; meet & greet with staff. - Edison and Columbus PTO hold joint spring meeting?	Traditional Meet & Greet prior to school starting. (Consider extension of traditional Meet &



Columbus K-1 & Edison 2-5 Plan (1/3/24 - Draft)

Positives	Concerns
• Smaller school populations in each building • Columbus neighborhood has opportunity to continue to attend school at Columbus	• Adds a school transition for students after just two years at a school • Staffing duplication (cost)- Secretary, Engineer, paraprofessionals, Chartwells, Boys & Girls Club EDLP • Materials duplication (cost)- Art/STEM/Music/PE, intervention, EL, Special Education • Staffing fragmentation/increased travel time to support 2 building (cost; reduced services; increase emergency response time)- Principal, Dean, SST, Coach, Intervention, Art/STEM/Music/PE, EL, Special Education • Principal and Dean location is often dictated by behaviors, with K-1 needing more time to manage • Limits opportunity for primary/intermediate student partnerships ("Buddy Classrooms") • Parents would have two drop offs/pick ups if have students in K-1 and 3-5 • Limits ability to expand RISE/alternative programming-being in building with K-1 students • Extra time & coordination necessary for staff, student, and family activities and events

- ★ Information gathered from districts with a similar structure stated that their structure was driven by facility limitations.
- ★ We have found no educational reason to split a school into two levels.



Frequently Asked Questions

FAQ

Frequently Asked Questions About the Proposed Repurposing of Columbus Elementary

Question	Response
Why is Columbus Elementary building being considered for repurposing?	Low enrollment makes it challenging to meet the needs of students. Columbus enrollment has declined from 161 students in 2018-19 to approximately 100 students or less in each of the past three years.
What will happen to Columbus students if the school is repurposed?	If Board approved, this would mean that Kindergarten-Grade 5 students in the current Columbus attendance area would be reassigned to attend either Ronald C. Dunlap Elementary School or Edison Elementary School.
How will this impact class size?	As both Dunlap and Edison are Achievement Gap Reduction (AGR) schools, K-3 class size will average 15 students per section. Grade 4 and 5 class size will average 27 students per section, which is standard across AASD elementary schools.
If new attendance boundaries are set, what if a family does not want to attend the elementary school they are now assigned to?	AASD offers School of Choice. This process allows a student to attend a non-Charter school outside of their neighborhood school attendance area but within their resident school district. Please see this WEBSITE for more information about School of Choice.
Will Columbus staff move to Dunlap and Edison?	Teachers and staff will not lose their jobs due to the repurposing of the Columbus building. We intend to find placements for all Columbus teachers and staff members in open positions in the district. This may be at Dunlap or Edison if the increase in student enrollment justifies it.
What will happen to the Columbus building?	We will be keeping the building and using it as a location for alternative education programming. We respect the community's deep sense of pride with the Columbus Elementary building and will not sell the building.

Additional Questions?



<https://forms.gle/rBj6qWRggTydoEWo6>

or scan this QR code.



Timeline

- January 13 - *BOE decision on repurposing Columbus*
- January 27 - *BOE decision on attendance boundaries*
- February 3 - *Enrollment projections for Edison, Franklin, and Dunlap*
- February 3 - February 28 - *AASD School of Choice*
- February 3 - April 30 - *Out-of-District Open Enrollment*
- February 21 - *Charter School applications due...notification by March 7*
- February 3 - September 15 - *Transition plan implementation*
- April 14 - *Administration provides the BOE with preliminary Columbus repurposing plan*

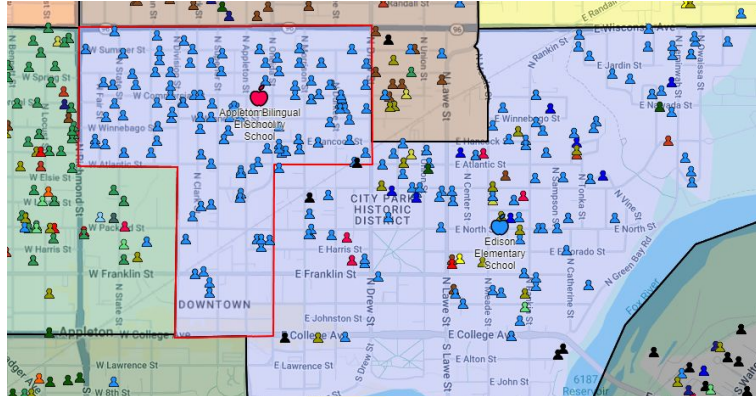


Decisions on how best to use Columbus

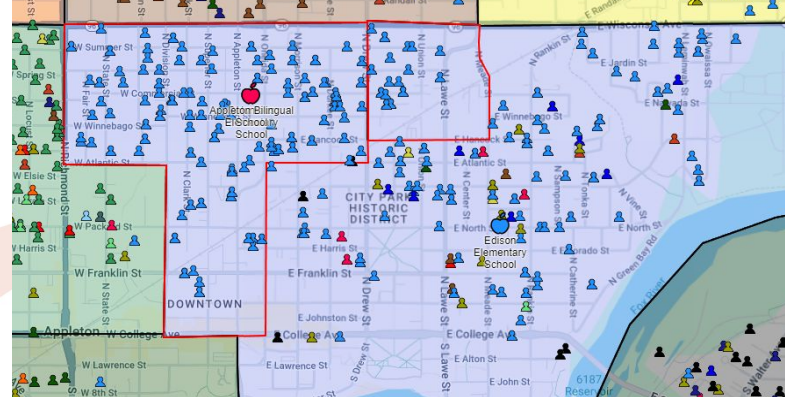
- Proposals
- Analysis of each proposal
- April 14th BOE meeting



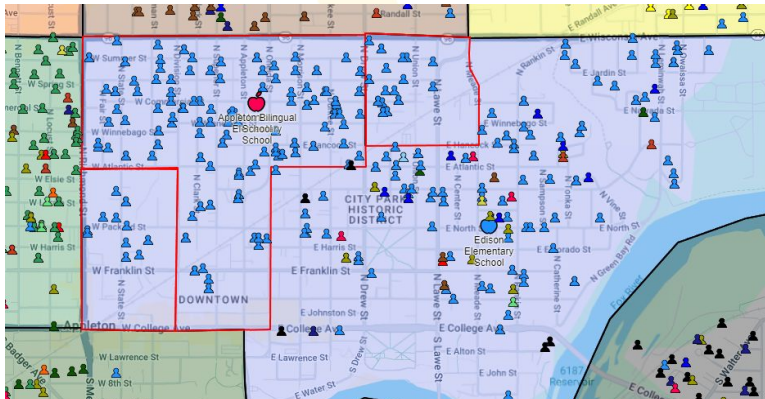
Option #1



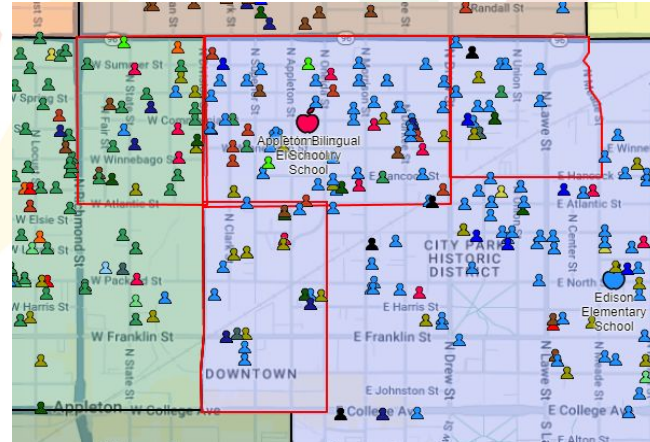
Option #2



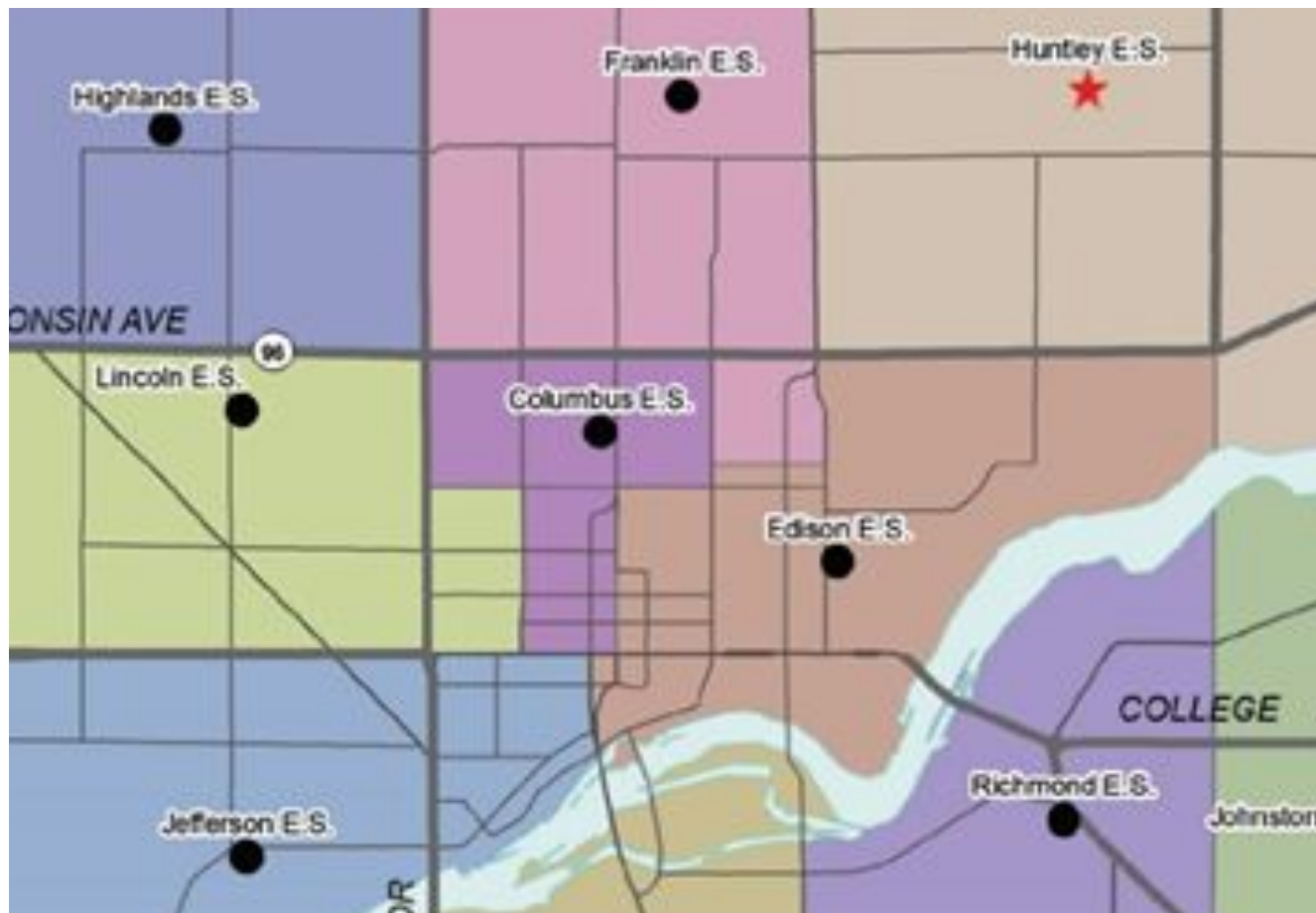
Option #3



Option #4







Student Outcomes: Access to Consistent Staffing

2024-2025 Student Enrollment / Structure: 5.0 FTE (Gr. $\frac{2}{3}$ and $\frac{3}{4}$ splits)

Grade	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>Total</u>
Enrollment	16	15	11	14	9	14	79

Benefit to having a larger staff:

- PLC support
- Larger staff for Grade Level Collaboration
- Increased mentor match options within the school to support new teachers (retention)
- Improve staff retention (K-5 and condensed positions)
- Larger - staff community and comradery
- Staff in split positions need to learn two curriculums

K-5 Teachers

- 23-24 to 24-25 50% (3 of 6)
- 22-23 to 23-24 57% (4 of 7)
- 21-22 to 22-23 71% (5 of 7)
- 20-21 to 21-22 63% (5 of 8)

Reduction of inequitable distribution of teachers under Title I occurring because of a small staff vs. the number of inexperienced and/or out-of-field teachers.



Declining Elementary Student Enrollment

School	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Capacity
Columbus	161	159	144	113	98	103	79	135
Edison	273	259	232	243	242	245	230	379
Dunlap	373	347	318	371	382	375	314	402
Franklin	345	315	272	271	278	286	267	337

- Many urban WI districts are facing similar challenges
- Declining enrollment of Columbus has been a District concern since last discussed in 2021-22
- ABS enrollment in 2018-19 was 177 students, now 139
- 20 of the 79 students open enroll into Columbus



Edison Staffing Additions, 2024-2025

3rd Friday in September Enrollment Count

- 2023 - 245 students
- 2024 - 231 students
(64 new students to Edison)

Additional Supports

- Supportable Solutions
- Playworks

Additional Staffing

- 1.0 Dean of Students (*replaced Youth Advocate*)
- 1.0 Intermediate Teacher
- 1.5 Special Education Teacher
- 1.0 Special Education Paraprofessional



Potential Staffing Additions, 2025-2026

- Current Enrollment (2024)
 - 231 students
- Potential Enrollment (2025)
 - 305 students

Potential Additional Supports

- DEI Coordinator (from COL)
- Community Schools Resource Coordinator (new)

Potential Additional Staffing

- Grade K-5 Teachers - 13 to 18
- LMC/Recess/Instructional Paraprofessional - 2.7 to 3.7
- Student Services Staff
 - School Counselor - .6 to .8
 - School Social Worker - .4 to .5
- Specialist Staff
 - Art & STEM - .5 to .7
 - Music & PE - .7 to .9



Decision-making Criteria:

- Geographic proximity to the school
- Enrollment capacity and current enrollment
- Feeder patterns to align with middle and high school boundaries
- Transportation and accessibility
- Neighborhood integrity
- Growth and future development
- Demographics

*Balance long-term feasibility with short-term impacts (feedback is important)

