

**Minutes for Regularly Scheduled Board Meeting**  
**To Be Held in the District Board Room**  
**1055 Griffiths Lane**  
**Ashwaubenon WI 54304**  
**(Phone: 920.492.2900)**

**Wednesday, January 11, 2023**

**6:30 pm**

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- A. Call to order:** President VanLaanen called the meeting to order at 6:30 pm
- B. Roll call:**
  - Board Members Present: VanLaanen, Vyskocil, Garrigan, VandeWalle, VanDeKreeke (remote)
  - Board Members Excused: all present
  - School Choice Advisory Representative: Matthew Rotter
  - Other Present: Kurt Weyers, Keith Lucius, Tammy Nicholson, Andy Bake, Heidi Lassila, Dirk Ribbens, Doug Pieschek, Brian Carter, Michael Heim, Kris Hucek, Pete Marto, Andrea Pasqualucci
- C. Declaration of quorum:** Quorum present
- D. Pledge of allegiance:** The pledge was recited
- E. Adoption of Agenda:** Moved Vyskocil, seconded by Garrigan to adopt the agenda as presented. Aye 5 (VanLaanen, Vyskocil, Garrigan, VandeWalle, VanDeKreeke), Nay 0. Motion carried 5:0
- F. Announcement of executive session:** In accordance with W.S. 19.85(1) (c) an executive session will be held at the end of the meeting for the purpose of considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility. *(Employment)*
- G. Citizens and/or delegations:** Public Forum – Any citizen and/or delegations: Andrea Pasqualucci (1017 Cider St.; DePere 54115) provided information about the Advocates for Ashwaubenon Public Schools group.
- H. Consent Agenda:** Moved by Vyskocil seconded by Garrigan to approve Consent Agenda items 1-5 as presented. Aye 5 (VanLaanen, Vyskocil, Garrigan, VandeWalle, VanDeKreeke), Nay 0. Motion carried 5:0
  - 1. Minutes of the regular meeting held on Wednesday, December 14, 2022
  - 2. The schedule of checks written 12/06/22 to 01/03/23
  - 3. Staffing: hirings, resignations, retirements, leave of absences
  - 4. Budget Financial Reports for November
  - 5. Audit Report
- I. Superintendent’s Report**
  - **The Press Times:** Weyers welcome Josephine Hinderman from the Press Times. He thanked her for being here and stated the district looks forward to working with her.
  - **Referendum Meeting:** On Monday night, January 9th, we hosted our second referendum community meeting at Valley View Elementary School. We had 13 people in attendance which comprised of 4 administrators, 2 school board members, 4 teachers, and 3 community members. There were great questions from the community. Over break, each household was sent a quick facts sheet about the

referendum. The community members who attended had the one they received with them. We have received very positive feedback from that document. Just a reminder that we are meeting at Pioneer Elementary on Wednesday, February 22, 2023, and then at Cormier Early Learning Center on Wednesday, March 22, 2023. Both meetings start at 6:00 pm. On Tuesday, January 24th, Keith and I are presenting at the Ashwaubenon Business Association monthly meeting.

- **Jaguar Excellence Awards:** For the month of December 97 Jaguar Excellence awards were handed out to staff. We have already 526 Jaguar Excellence awards winners this school year.
- **Strategic Plan Update:** On Tuesday, January 24, we will be hosting our third and final Design Team meeting with stakeholders from our community. Thank you for this tremendous team and their efforts to help organize and plan our Community Conversation in March. Weyers provided an update on what the Admin Team and Design Team have accomplished so far.

**J. Discussion Items:** No Discussion Items to share.

**K. Action Items:**

1. **Policies involving Open Enrollment-second read:** Weyers presented policies 2370, 5111, 5112, 5113, 5113.01, and 5200 for second read and approval. These policies must be reviewed yearly by the school board prior to the start of the open enrollment application window. No additional changes were recommended. Moved by Garrigan, seconded by Vyskocil to approve policies 2370, 5111, 5112, 5113, 5113.01, and 5200 as presented. Aye 5 (VanLaanen, Vyskocil, Garrigan, VandeWalle, VanDeKreeke), Nay 0. Motion carried 5:0.
2. **Open Enrollment Guarantee:** Lucius explained that every year the school board must determine if they will guarantee approval of an open enrollment seat to a currently attending student that moves out of the school district boundaries. They must also determine if they will guarantee approval of an open enrollment seat to any sibling of a currently attending student. It is recommended that the board approve the following:
  - The board will guarantee the approval of currently attending open enrollment applicants if they are not habitually truant as defined by Wis. State Statute 118.51(11) and board policy 5113.
  - The board does not guarantee approval of incoming siblings of currently attending open enrollment applicants/pupils. These students will be given first priority (preference) to new open seats but a seat will not be guaranteed

Moved by Vyskocil, seconded by VandeWalle to approve the following: The board guarantees the approval of currently attending open enrollment applicants if they are not habitually truant as defined by Wis. State Statute 118.51(11) and board policy 5113. The board does not guarantee approval of incoming siblings of currently attending open enrollment applicants/pupils. These students will be given first priority (preference) to new open seats but a seat will not be guaranteed. Aye 5 (VanLaanen, Vyskocil, Garrigan, VandeWalle, VanDeKreeke), Nay 0. Motion carried 5:0.

3. **Open Enrollment Open Seats:** Lucius presented the following recommendations for open seats for regular open enrollment for the 2023-24 school year.

<u>Building</u>	<u>Grade</u>	<u>Max. enroll</u>	<u>Projected enroll</u>	<u>open seats</u>
Cormier	4k	240	100	140
Cormier	kdg	200	80	120
Pioneer	kdg	40	40	0
Pioneer	1	84	73	11
Pioneer	2	105	96	9
Pioneer	3	96	90	6

Pioneer	4	104	89	15
Pioneer	5	104	97	7
Valley View kdg		40	40	0
Valley View	1	126	108	18
Valley View	2	168	151	17
Valley View	3	144	124	20
Valley View	4	130	127	3
Valley View	5	156	142	14
Parkview	6-8	750	694	56
High School	9-12	<u>1,100</u>	<u>999</u>	<u>101</u>
Total		3,587	3,050	537

He stated that open seats are determined after current students are rolled over to the next grade, number of sections needed are determined and classes sizes are reviewed. When determining open seats, we do not add additional staff to accommodate new open enrollment students; we fill open seats. The only exception to this could be 4K and 5K. These grades tend to be larger enrollment grades and we never know what enrollment will be like.

Lucius reminded the board that we only get about 50-60% of the applicants that apply. Applicants can apply for up to 3 districts or they can stay attend their resident district. Approving an applications does not guarantee they will actually attend.

Moved by Vyskocil, seconded by Garrigan to approve the 2023-24 open seats for open enrollment in each grade/school as laid out in the chart above. Aye 5 (VanLaanen, Vyskocil, Garrigan, VandeWalle, VanDeKreeke), Nay 0. Motion carried 5:0.

4. **Open Enrollment Open Seats - Special Education:** Nicholson shared that projections for 2023-24 open seats for open enrollment applicants with special education needs. When determining seats, Nicholson reviews currently occupied cross categorical and speech and language seats, referrals and caseloads. Nicholson recommended the following open seats for new special education open enrollment applicants for the 2023-24 school year. :
- A. Cormier: no open seats
  - B. Pioneer: no open seats
  - C. Valley View: no open seats
  - D. Parkview: no open seats
  - E. AHS: a combination of 4 open Speech and Language only seats at grades 9, 10 & 11
  - F. Open Enrollment students will not be eligible for special education services that require contracted services including:
    - o Syble Hopp, Macht Village, Better Days Mentoring, Advocates, Reflections, Lync, residential treatment programs and other off-site placement options.
    - o CESA contracted services for Occupational Therapy, Physical Therapy, Deaf and Hard of Hearing, Audiology or any other CESA contracted service.
  - G. **No Open Special Education Seats:** If a student has been attending the district holding a general education seat and then qualifies for special education services requiring a special education seat, the district will revoke a student's open enrollment status; regardless of time attending the district. This includes students who have siblings attending the district.

How does ASD compare to other districts in the area? The number of new referrals across the county are high. 80% of students that are referred are placed. Nicholson stated that the district has many things in place to help students being referred.

Rotter spoke on behalf of open enrollment parents and students about the impact they experience when a currently attending open enrollment child is referred and/or placed in special education. He stated he understands and respects the financial and staffing concerns the district experiences when students are placed in special education programs. He explained from personal experience about the difficulties these parents experience when they have to tell their children that some are able to stay in the ASD and while one has to leave. He wanted the board to understand the difficult situation these families are placed in when their child is referred for special education. Nicholson spoke about how some parents have denied testing or services and other have opted to receive services outside of the school setting so their child can stay.

Moved by Vyskocil, seconded by Garrigan to approve recommendations listed A-G above for open seats for 2023-24 open enrollment applicants needing special education services. Aye 5 (VanLaanen, Vyskocil, Garrigan, VandeWalle, VanDeKreeke), Nay 0. Motion carried 5:0.

**L. Board & Superintendent Communications:** Garrigan asked if the board would be presented the report card information at a board meeting. He stated that all of the district schools scored well on the report cards and that this information was shared prior to the holidays in a Friday Focus. He stated that if the board wanted him to share the information at a board meeting he would. The board felt they had the opportunity to review it in the Friday Focus.

**M. Future Board Meetings & Topics:**

- The next board meeting is scheduled for **Wednesday, February 8, 2023**, at 6:30 pm in the District Office; 1055 Griffiths Lane; Ashwaubenon, WI.

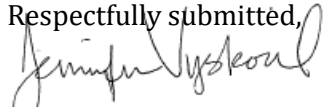
**N. Adjournment to executive session:**

In accordance with W.S. 19.85(1) (c) an executive session is being held for the consideration of employment, promotion, compensation or performance evaluation data of any public employee over which the body has jurisdiction or exercises responsibility. (*Employment*)

Moved by Vyskocil, seconded by VandeWalle to adjourn to executive session at 6:53 pm. Aye 5 (VanLaanen, Vyskocil, Garrigan, VandeWalle, VanDeKreeke), Nay 0. Motion carried 5:0

**O. Adjournment to open session:** Moved by VanDeKreeke, seconded by Garrigan to adjourn open session at 7:44 p.m. Aye 5 (VanLaanen, Vyskocil, Garrigan, VandeWalle, VanDeKreeke), Nay 0. Motion carried 5:0.

**P. Adjournment:** Moved by VanDeKreeke, seconded by Garrigan to adjourn the meeting at 7:45 p.m. Aye 5 (VanLaanen, Vyskocil, Garrigan, VandeWalle, VanDeKreeke), Nay 0. Motion carried 5:0.

Respectfully submitted,  
  
Jennifer Vyskocil

## RESIGNATIONS/RETIREMENTS/LAYOFFS

### PROFESSIONAL / ADMINISTRATION STAFF - RESIGNATIONS/RETIREMENTS/LAYOFFS

Name	FTE	Position	School	Notes
Sturzl, Jean	1.0 FTE	Grade 6 Instructor	Parkview	Retirement after 19 years in the district with prorated benefits. Retirement is effective the end of the 2022-23 school year.
Hibbard, Joel	1.0 FTE	Grade 5 Instructor	Valley View	Retirement after 26 years in the district. Retirement is effective the end of the 2022-23 school year.
Hockers, Susan	1.0 FTE	Language Arts Instructor	High School	Retirement after 33 years in the district. Retirement is effective the end of the 2022-23 school year.
Kinate, Ross	1.0 FTE	Mathematics Instructor	High School	Resignation is effective February 10, 2023. Per the Employment Handbook for Professional Staff Members, the late resignation fee has been satisfied.
Kufalk, Michelle	1.0 FTE	Grade 5 Instructor	Pioneer	Retirement after 32 years in the district. Retirement is effective the end of the 2022-23 school year.

## RESIGNATIONS/RETIREMENTS/LAYOFFS

### NON-TEACHING STAFF - RESIGNATIONS/RETIREMENTS/LAYOFFS

Name	FTE	Position	School	Notes
Larson, Chelsey	.57 FTE	Educational Associate – Library Aide	High School	Resignation is effective February 10, 2023.

CHECK NUMBER	COMMENT	CHECK DATE	COMMENT	VENDOR	AMOUNT
0		01/25/2023		BARNHART, THOMAS	0.00
0		01/25/2023		H2I GROUP	0.00
284		11/12/2022		CORP MASTERCARD	0.00
285		12/12/2022		CORP MASTERCARD	0.00
285		12/12/2022		CORP MASTERCARD	0.00
286		01/12/2023		CORP MASTERCARD	24,817.73
286		01/12/2023		CORP MASTERCARD	0.00
286		01/12/2023		CORP MASTERCARD	0.00
2288		01/20/2023		BANK FIRST	200,840.61
2289		01/20/2023		WI DEPT OF REVENUE	34,443.52
2290		01/20/2023		WI DEPT OF REVENUE	575.52
2293		01/25/2023		WI RETIREMENT SYSTEM	236,972.38
2294		01/25/2023		VISION SERVICE PLAN	2,877.75
18264		01/06/2023		BRZANA JOHN	55.00
18265		01/06/2023		DAGGS JERYN	80.00
18266		01/06/2023		DEPAS TREVOR	80.00
18267		01/06/2023		KINNARD, MIKE	80.00
18268		01/06/2023		MIDTHUN, TOM	55.00
18269		01/06/2023		PAULOWSKI, ERIC	55.00
18270		01/06/2023		SEEHAFER, BILL	55.00
18271		01/09/2023		BAY PORT HIGH SCHOOL	285.00
18272		01/09/2023		KIMBERLY HIGH SCHOOL	450.00
18273		01/09/2023		OSHKOSH WEST HIGH SCHOOL	215.00
18274		01/09/2023		OSHKOSH LOURDES HIGH SCHOOL	415.00
18275		01/10/2023		CALO, ANTHONY	55.00
18276		01/10/2023		GLEFFE, MURRAY	55.00
18277		01/10/2023		LAMBIE CORRY	80.00
18278		01/10/2023		TUST, MIKE	80.00
18279		01/10/2023		LAMBIE CORRY	20.00
18280		01/10/2023		TUST, MIKE	20.00
18281		01/12/2023		KUST, JOSEPH	135.00
18282		01/13/2023		CALO, ANTHONY	55.00
18283		01/13/2023		GLEFFE, MURRAY	55.00
18284		01/13/2023		KASSNER, STEVEN	55.00
18285		01/13/2023		KIERSTEAD, DAVE	80.00
18286		01/13/2023		LEWAREN, TIM	55.00
18287		01/13/2023		MARTZAHN PHILLIP	80.00
18288		01/13/2023		RUSCH, ROBIN	80.00
18289		01/16/2023		APPLETON WEST HIGH SCHOOL	155.00
18290		01/16/2023		APPLETON NORTH HIGH SCHOOL	150.00
18291		01/16/2023		SHEBOYGAN SOUTH HIGH SCHOOL	150.00
18292		01/17/2023		COOLIDGE, CHRISTOPHER	55.00
18293		01/17/2023		FEUCHT JASON	80.00
18294		01/17/2023		GLEFFE, MURRAY	55.00
18295		01/17/2023		HERNANDEZ-NAGREEN, ROBYN	80.00
18296		01/17/2023		KOHRELL, MARK	80.00
18297		01/17/2023		MCGINNIS, BRIAN	80.00
18298		01/17/2023		SPRAGUE ALAN	80.00
18299		01/19/2023		BROWN, FARAH	55.00
18300		01/19/2023		KASSNER, STEVEN	55.00
18301		01/19/2023		KIERSTEAD, DAVE	80.00
18302		01/19/2023		MARTZAHN PHILLIP	80.00
18303		01/19/2023		RUSCH, ROBIN	80.00
18304		01/24/2023		BOEDER, MATTHEW	80.00
18305		01/24/2023		CALO, ANTHONY	55.00
18306		01/24/2023		GLEFFE, MURRAY	55.00

CHECK NUMBER	COMMENT	CHECK DATE	COMMENT	VENDOR	AMOUNT
18307		01/24/2023		MARKELL ASHTON	55.00
18308		01/24/2023		MUELLER, JORDAN	80.00
18308		01/31/2023		MUELLER, JORDAN	-80.00
18309		01/24/2023		OTRADOVEC, BILL	55.00
18310		01/24/2023		SHAWANO HIGH SCHOOL	150.00
18311		01/24/2023		SPECHT, COLIN	80.00
18312		01/25/2023		MARKELL ASHTON	80.00
18313		01/27/2023		JENSEN, DANIEL	80.00
18314		01/27/2023		KRUEGER, ROBERT	80.00
18315		01/27/2023		RADICHEL TONY	80.00
18316		01/27/2023		SCHOENHERR, MARK	55.00
18317		01/27/2023		STEAVPACK, DAVE	55.00
31601		01/05/2023		WILLERT, SCOTT	-140.00
31602		01/04/2023		AIDEN, KYLE	2,000.00
31603		01/04/2023		AMBROSE, KRISTEN	77.20
31604		01/04/2023		ANDERSON, RODNEY	347.58
31605		01/04/2023		BABLER BUS SERVICE INC	1,850.00
31606		01/04/2023		CONRAD, JAMIE	5.40
31607		01/04/2023		DECA	106.00
31608		01/04/2023		DEMERATH, AIMEE	460.64
31609		01/04/2023		EARLY, MEGAN	609.46
31610		01/04/2023		GILSOUL, LISA	2,782.66
31611		01/04/2023		HUGUET, JILL	55.28
31612		01/04/2023		JAKEL, STEPHANIE	124.98
31613		01/04/2023		KRUEGER, JAY	181.25
31614		01/04/2023		MELOTTE-SKALESKI DIST INC	2,375.20
31615		01/04/2023		MONAHAN, LISA	137.35
31616		01/04/2023		SNELLING, CHRISTY	110.14
31617		01/04/2023		TITLETOWN NATIONAL CHAMPIONSHIP	495.00
31618		01/04/2023		UNCLE MIKE'S BAKE SHOPPE LLC	3,900.00
31619		01/04/2023		VANDENELZEN, STEVEN OR HEIDI	30.87
31620		01/05/2023		KING, DAVID	140.00
31621		01/05/2023		REICHENBACHER, DAVE	140.00
31622		01/05/2023		ROETHLISBERGER CHAD	140.00
31622		01/06/2023		ROETHLISBERGER CHAD	-140.00
31623		01/05/2023		SELNER, GREG	140.00
31624		01/06/2023		HEIDNER, CHARLES	160.00
31625		01/06/2023		HERTTING, SCOTT	160.00
31626		01/06/2023		KOHRELL, MARK	160.00
31627		01/06/2023		LEMIRE, SCOTT	140.00
31628		01/10/2023		GAUTHIER, SCOTT	140.00
31629		01/10/2023		ROETHLISBERGER CHAD	140.00
31630		01/10/2023		SMITH, KEVIN	140.00
31631		01/11/2023		DECA	64.00
31632		01/11/2023		EQUAL RIGHTS DIVISION	67.50
31633		01/11/2023		FRAME OF MIND INC	49.00
31634		01/11/2023		GROSH BACKDROPS	1,117.92
31635		01/11/2023		MDA, INC	50.00
31636		01/11/2023		SEROOGYS CHOCOLATES	3,696.00
31637		01/11/2023		SHEBOYGAN SOUTH HIGH SCHOOL	500.00
31638		01/13/2023		TOM BRICK SALES	1,617.00
31639		01/18/2023		BOB ROGERS TRAVEL	7,862.48
31640		01/18/2023		BRAY, MARK	90.00
31641		01/18/2023		KIEWIZ, PATTY	102.98
31642		01/18/2023		REICHENBACHER, DAVE	90.00
31642		01/20/2023		REICHENBACHER, DAVE	-90.00

CHECK NUMBER	CHECK COMMENT	CHECK DATE	COMMENT	VENDOR	AMOUNT
31643		01/18/2023		ROCHELEAU, BERNARD	36.74
31644		01/18/2023		SNELLING, CHRISTY	399.99
31645		01/18/2023		SUICK, SCOTT	90.00
31646		01/18/2023		TEAM SPORTING GOODS INC	439.87
31647		01/18/2023		ZURBUCHEN, RANDY	1,000.00
31648		01/20/2023		SAM'S CLUB/SYCHRONY BANK	3,338.94
31649		01/20/2023		LEMERY, BRENDON	90.00
31650		01/23/2023		ADRIANSEN, MARK	90.00
31651		01/23/2023		WATERS, KYLE	90.00
31652		01/23/2023		ZORZA, BRET	90.00
31653		01/25/2023		ANDERSON, RODNEY	238.00
31654		01/25/2023		ASHWAUBENON LIONS FOOTBALL CLUB	2,146.25
31655		01/25/2023		CORNERSTONE COMMUNITY CENTER	11,308.04
31656		01/25/2023		DE PERE HIGH SCHOOL	432.00
31657		01/25/2023		FOX CITIES EMBROIDERY INC	3,492.00
31658		01/25/2023		IMAGE INNOVATORS	622.50
31659		01/25/2023		JAKEL, STEPHANIE	40.00
31660		01/25/2023		KRUEGER, JAY	12.99
31661		01/25/2023		KWIK TRIP	1,200.00
31662		01/25/2023		MELOTTE-SKALESKI DIST INC	4,084.81
31663		01/25/2023		PSAT/NMSQT	884.00
31664		01/25/2023		STONE, SHENA	565.23
108984		01/09/2023		BLOSS, KEITH	27.12
108985		01/09/2023		BLUEBERRY HILL BOOKS	231.00
108986		01/09/2023		CENGAGE LEARNING	7,156.88
108987		01/09/2023		CENTRAL PROGRAMS INC	2,992.20
108988		01/09/2023		FIRE-PIXEL	30.00
108989		01/09/2023		GAGE, PAMELA	165.00
108990		01/09/2023		GILLESPIE, JEANNE	629.55
108991		01/09/2023		H2I GROUP	461.00
108992		01/09/2023		JACQUES, TRACEY	31.62
108993		01/09/2023		KAZMIERCZAK, TAMARA	650.00
108994		01/09/2023		LARSEN, JENNIFER	400.00
108995		01/09/2023		LIGHTHOUSE PRODUCTIONS	750.00
108996		01/09/2023		NATURE'S BEST FLORAL	50.00
108997		01/09/2023		NESVACIL, MAUREEN	11.25
108998		01/09/2023		PAUL H. BROOKES PUBLISHING CO., INC	108.00
108999		01/09/2023		PIONEER VALLEY BOOKS	1,761.05
109000		01/09/2023		TALK TO ME TECHNOLOGIES	1,829.00
109001		01/09/2023		THOR, TRUMAN	350.00
109002		01/09/2023		TRUAX PATIENT SERVICES LLC	95.00
109003		01/09/2023		UNITY LIMITED PARTNERSHIP	1,500.00
109004		01/09/2023		ZIMONICK BROTHERS PRODUCE INC	78.30
109005		01/13/2023		ACUITY	2,318.00
109006		01/16/2023		FISCH, JASON	208.39
109007		01/16/2023		GRAINGER INC	764.66
109008		01/16/2023		ITSAVVY	79.00
109009		01/16/2023		JF AHERN CO	310.00
109010		01/16/2023		KINATE, ROSS	20.00
109011		01/16/2023		KOBUSSEN BUSES LTD	259.87
109012		01/16/2023		MEJIA, RODE	16.00
109013		01/16/2023		METOXEN, EDWARD	16.00
109014		01/16/2023		MUDDY PAWS SALON	45.00
109015		01/16/2023		ROUTE 41 PIZZA LLC - DOMINO'S	3,476.25
109016		01/16/2023		SAM'S CLUB/SYCHRONY BANK	13.02
109017		01/16/2023		SCHOOL HOUSE	17.38



CHECK NUMBER	COMMENT	CHECK DATE	COMMENT	VENDOR	AMOUNT
109018		01/16/2023		SPECTRA PRINT	199.23
109019		01/16/2023		STEEN MACEK PAPER COMPANY	11,634.82
109020		01/16/2023		SUPERIOR CHEMICAL COMPANY	168.10
109021		01/16/2023		UW MADISON	750.00
109022		01/16/2023		UW STEVENS POINT MUSIC DEPT	450.00
109023		01/16/2023		VOYAGER SOPRIS LEARNING	1,529.00
109024		01/16/2023		WEIDNER CENTER	3,227.00
109025		01/16/2023		WEIDNER CENTER	700.00
109026		01/16/2023		ZIMONICK BROTHERS PRODUCE INC	733.90
109027		01/18/2023		GREEN BAY PARKS DEPARTMENT	400.00
109028		01/18/2023		ASHWAUBENON EDUCATION FOUNDATION	10.00
109029		01/18/2023		UNITED WAY OF BROWN COUNTY INC	76.00
109030		01/18/2023		WI SUPPORT COLLECTION TRUST FUND	1,161.93
109031		01/19/2023		PETTY CASH / ASHW PAC	300.00
109031		01/19/2023		PETTY CASH / ASHW PAC	-300.00
109032		01/19/2023		PETTY CASH / DISTRICT OFFICE	300.00
109033		01/23/2023		ASHWAUBENON BOWLING ALLEY	637.50
109034		01/23/2023		BIELKE, KERRY	79.33
109035		01/23/2023		CELLCOM GREEN BAY MSA	1,244.07
109036		01/23/2023		CENGAGE LEARNING	50.00
109037		01/23/2023		CLIFTON LARSON ALLEN LLP	3,150.00
109038		01/23/2023		CRITICAL RESPONSE GROUP	17,096.00
109039		01/23/2023		GRAINGER INC	216.65
109040		01/23/2023		GREEN BAY CITY TREASURER	417.00
109041		01/23/2023		HEARTLAND BUSINESS SYSTEMS LLC	51.25
109042		01/23/2023		MUELLER, JOHN	4,400.00
109043		01/23/2023		NENAHLO, CHERI	7.99
109044		01/23/2023		PRAIRIE FARMS DAIRY, INC	8,843.00
109044		01/23/2023		PRAIRIE FARMS DAIRY, INC	0.00
109045		01/23/2023		RGM ENTERPRISES LLC	484.00
109046		01/23/2023		SCHOLASTIC INC	2,491.40
109047		01/23/2023		SCHOOL SCHEDULING ASSOCIATES LLC	1,500.00
109048		01/23/2023		T-MOBILE	200.00
109049		01/23/2023		WI DEPT OF JUSTICE	63.00
109050		01/23/2023		WI DEPT OF REVENUE	600.00
109051		01/25/2023		MADISON NATL LIFE INSURANCE CO	1,755.79
109052		01/25/2023		MADISON NATL LIFE INSURANCE CO	8,479.28
109053		01/25/2023		METLIFE	11,027.78
109054		01/27/2023		UNITED STATES TREASURY	17.32
109055		01/27/2023		UNITED STATES TREASURY	15.72
109056		01/30/2023		ABEE INC	1,927.80
109057		01/30/2023		ASHWAUBENON WATER & SEWER UTILITY	5,740.13
109058		01/30/2023		ASTRO TURF	2,250.00
109059		01/30/2023		BETTER DAYS MENTORING LLC	7,096.00
109060		01/30/2023		CENGAGE LEARNING	696.06
109061		01/30/2023		GRAINGER INC	86.20
109062		01/30/2023		HENDERSON, HANNAH	15.00
109063		01/30/2023		KORNOWSKI, ELIZABETH	47.00
109064		01/30/2023		KUEHN PRINTING	430.00
109065		01/30/2023		NEW PRECISION TECHNOLOGY LLC	322.61
109066		01/30/2023		NGUYEN, ELLA	28.65
109067		01/30/2023		NSIGHT TELSVCES	1,364.31
109068		01/30/2023		PALMER, LISA	25.05
109069		01/30/2023		PAYNE, SARA	75.00
109070		01/30/2023		REMONDINI, RENEE	50.00
109071		01/30/2023		ROBERTS, JAMES	23.50

CHECK NUMBER	CHECK COMMENT	CHECK DATE	COMMENT	VENDOR	AMOUNT
109072		01/30/2023		ROUTE 41 PIZZA LLC - DOMINO'S	2,445.00
109073		01/30/2023		SHIMANEK, ASHLEY	347.88
109074		01/30/2023		SOLUTION TREE	16,252.00
109075		01/30/2023		TESORERO, ANDREA	75.00
109076		01/30/2023		UW MADHATTERS	1,500.00
109077		01/30/2023		UW MADISON	500.00
109078		01/30/2023		VILLA REAL	126.00
109079		01/30/2023		VYSKOCIL, JENNIFER	992.36
109080		01/30/2023		WBAY	870.00
109081		01/30/2023		WILSON, LYNDSEY	27.10
109082		01/30/2023		WOGB-FM	400.00
109083		01/30/2023		ZIMONICK BROTHERS PRODUCE INC	1,084.95
222300886		01/04/2023		DEHNEL, LYNN	805.20
222300886		01/04/2023		DEHNEL, LYNN	-805.20
222300887		01/04/2023		LAMERS BUS LINES INC	2,913.32
222300888		01/04/2023		MATHU, NADINE	35.00
222300889		01/04/2023		MEINEL, ANDREW	41.78
222300890		01/04/2023		WI SCHOOL MUSIC ASSN INC	250.00
222300891		01/04/2023		WP BEVERAGES LLC - PEPSI COLA OF GREEN B	4,451.44
222300892		01/05/2023		LAMERS BUS LINES INC	805.20
222300893		01/06/2023		TRUE NORTH ENERGY	2,520.00
222300894		01/09/2023		ALPHA BAKING COMPANY	236.36
222300895		01/09/2023		BARNHART, THOMAS	432.16
222300896		01/09/2023		BELLIN HEALTH	18,807.70
222300897		01/09/2023		BIRDSEYE DAIRY INC	46.36
222300898		01/09/2023		BLICK ART MATERIALS	582.57
222300899		01/09/2023		BRIESE, LAURA	79.82
222300900		01/09/2023		CAMERA CORNER INC	145.00
222300901		01/09/2023		CDW GOVERNMENT	16,350.00
222300902		01/09/2023		FOLLETT CONTENT SOLUTIONS LLC	1,002.10
222300903		01/09/2023		HEID MUSIC CO	1,057.93
222300904		01/09/2023		INFO MART INC	52.00
222300905		01/09/2023		JW PEPPER & SONS INC	290.00
222300906		01/09/2023		LAMERS BUS LINES INC	2,267.12
222300907		01/09/2023		LAYDEN, PHILIP	211.75
222300908		01/09/2023		LYNC ACADEMY LLC	1,120.00
222300909		01/09/2023		MANION, AMBER	21.13
222300910		01/09/2023		MARCO	260.34
222300911		01/09/2023		MENARDS INC	60.21
222300912		01/09/2023		NASSCO INC	744.86
222300913		01/09/2023		NICHOLSON, TAMMY	133.32
222300914		01/09/2023		PEPSI COLA OF GREEN BAY	1,474.36
222300915		01/09/2023		PERFORMANCE FOODSERVICE	3,943.15
222300916		01/09/2023		QUILL CORP	132.22
222300917		01/09/2023		ROETHLISBERGER, LORI	31.00
222300918		01/09/2023		SCHOOL SPECIALTY LLC	5,846.27
222300919		01/09/2023		TALUS, VANESSA	9.90
222300920		01/09/2023		WI PUBLIC SERVICE CORP	40,596.60
222300920		01/09/2023		WI PUBLIC SERVICE CORP	0.00
222300921		01/09/2023		WI SCHOOL MUSIC ASSN INC	610.00
222300922		01/09/2023		WILQUET, THOMAS	74.25
222300923		01/09/2023		WILS	3,394.81
222300924		01/11/2023		ALBRENT, DANIEL	37.29
222300925		01/11/2023		BECKER, ERICA	30.00
222300926		01/11/2023		LAMERS BUS LINES INC	2,289.21
222300927		01/11/2023		MEINEL, ANDREW	150.00

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222300928		01/11/2023		PENZA, KEVIN	99.95
222300929		01/11/2023		PHILLIPS, KEVIN	719.88
222300930		01/13/2023		TRUE NORTH ENERGY	2,970.00
222300931		01/16/2023		ALBRENT, DANIEL	940.93
222300932		01/16/2023		ALPHA BAKING COMPANY	16.65
222300933		01/16/2023		AMA HEATING & AIR CONDITIONING INC	107.82
222300934		01/16/2023		AMAZON CAPITAL SERVICES	77.77
222300935		01/16/2023		BAKE, ANDREW	76.58
222300936		01/16/2023		BIRDSEYE DAIRY INC	127.17
222300937		01/16/2023		CARRICO AQUATIC RESOURCES INC	3,572.58
222300938		01/16/2023		CESA 7	36,249.25
222300939		01/16/2023		CINTAS CORPORATION	204.79
222300940		01/16/2023		FIRST SUPPLY LLC- GREEN BAY	122.45
222300941		01/16/2023		FOLLETT CONTENT SOLUTIONS LLC	3,257.51
222300942		01/16/2023		FOX SPECIALTY CO LLC	1,658.06
222300943		01/16/2023		GEHRING, LORI	167.98
222300944		01/16/2023		GFL ENVIRONMENTAL USA INC	2,767.43
222300945		01/16/2023		JOHN'S REFRIGERATION INC	1,189.39
222300946		01/16/2023		KITCHEN-TECH LLC	1,222.00
222300947		01/16/2023		LAFORCE HARDWARE INC	57.00
222300948		01/16/2023		LAMERS BUS LINES INC	1,331.80
222300949		01/16/2023		MACHT VILLAGE PROGRAMS LLC	7,768.00
222300950		01/16/2023		MARCO	45.19
222300951		01/16/2023		MENARDS INC	111.36
222300952		01/16/2023		PACKERLAND GLASS INC	435.00
222300953		01/16/2023		PEPSI COLA OF GREEN BAY	1,203.26
222300954		01/16/2023		PERFORMANCE FOODSERVICE	9,502.68
222300955		01/16/2023		QUILL CORP	469.13
222300956		01/16/2023		RATZ, DAWN	209.42
222300957		01/16/2023		SCHOOL SPECIALTY LLC	276.13
222300958		01/16/2023		SHERWIN WILLIAMS COMPANY	44.66
222300959		01/16/2023		SUTRICK, KRISTY	16.99
222300960		01/16/2023		VOS ELECTRIC INC	135.00
222300961		01/18/2023		RELIANCE TRUST COMPANY - ASHWAUBNEON 403	10,361.83
222300962		01/18/2023		RELIANCE TRUST COMPANY - ASHWAUBENON 457	8,415.64
222300963		01/18/2023		WEA TSA TRUST	92,029.18
222300964		01/18/2023		BATTERIES PLUS	45.46
222300965		01/18/2023		BSN SPORTS LLC	1,710.00
222300966		01/18/2023		OBERSTADT, MEGAN	85.40
222300967		01/18/2023		STEUCK, EMILY	16.98
222300968		01/18/2023		STROUD, DAVID	728.80
222300969		01/18/2023		WP BEVERAGES LLC - PEPSI COLA OF GREEN B	201.32
222300970		01/18/2023		TRUE NORTH ENERGY	4,185.00
222300971		01/23/2023		AMAZON CAPITAL SERVICES	1,262.38
222300972		01/23/2023		AMERICAN WELDING & GAS INC	320.37
222300973		01/23/2023		BATTERIES PLUS LLC	141.73
222300974		01/23/2023		CARRICO AQUATIC RESOURCES INC	350.00
222300975		01/23/2023		CDW GOVERNMENT	2,217.03
222300976		01/23/2023		DIETZLER, JESSICA	26.38
222300977		01/23/2023		FOLLETT CONTENT SOLUTIONS LLC	6,312.38
222300978		01/23/2023		FOX SPECIALTY CO LLC	1,402.14
222300979		01/23/2023		IMIG, JAKE	22.36
222300980		01/23/2023		INFO MART INC	8.00
222300981		01/23/2023		JOHNSON & JONET MECHANICAL CONTRACTORS I	1,835.52
222300982		01/23/2023		JW PEPPER & SONS INC	39.14
222300983		01/23/2023		LAMERS BUS LINES INC	89,369.37

CHECK COMMENT	CHECK	COMMENT		
NUMBER	DATE	VENDOR		AMOUNT
222300984	01/23/2023	LAYDEN, PHILIP		54.07
222300985	01/23/2023	LYNC ACADEMY LLC		3,660.00
222300986	01/23/2023	MACHT VILLAGE PROGRAMS LLC		10,404.00
222300987	01/23/2023	MARCO		15.74
222300988	01/23/2023	MENARDS INC		431.36
222300989	01/23/2023	OBERSTADT, MEGAN		29.37
222300990	01/23/2023	POOL WORKS INC		419.85
222300991	01/23/2023	RATZ, DAWN		53.81
222300992	01/23/2023	SCHROEDER, AMANDA		91.60
222300993	01/23/2023	WEX BANK		507.25
222300994	01/25/2023	BSN SPORTS LLC		7,121.95
222300995	01/25/2023	HODGSON, VALERIE		50.00
222300996	01/25/2023	LAMERS BUS LINES INC		255.00
222300997	01/25/2023	MATHU, NADINE		106.93
222300998	01/25/2023	PENZA, KEVIN		1,231.02
222300999	01/25/2023	WP BEVERAGES LLC - PEPSI COLA OF GREEN B		2,053.20
222301000	01/30/2023	ALPHA BAKING COMPANY		171.52
222301001	01/30/2023	BATTERIES PLUS LLC		465.00
222301002	01/30/2023	BIRDSEYE DAIRY INC		512.15
222301003	01/30/2023	BLICK ART MATERIALS		20.41
222301004	01/30/2023	CESA 6		5,052.12
222301005	01/30/2023	CINTAS CORPORATION		375.41
222301006	01/30/2023	CRUTCHER, CLAIRE		50.69
222301007	01/30/2023	DECLEENE, AUTUMN		198.11
222301008	01/30/2023	FISHER, SHANA		83.30
222301009	01/30/2023	FOLLETT CONTENT SOLUTIONS LLC		1,238.56
222301010	01/30/2023	HEID MUSIC CO		201.61
222301011	01/30/2023	HEINEMANN EDUCATIONAL BOOKS		99.30
222301012	01/30/2023	JW PEPPER & SONS INC		278.73
222301013	01/30/2023	KASTER, MEEGAN		19.98
222301014	01/30/2023	LAMERS BUS LINES INC		23,910.27
222301014	01/30/2023	LAMERS BUS LINES INC		0.00
222301015	01/30/2023	LOTTO, PAUL		16.97
222301016	01/30/2023	MENARDS INC		33.94
222301017	01/30/2023	MILLER, ERIC		59.93
222301018	01/30/2023	OBERSTADT, MEGAN		93.20
222301019	01/30/2023	PEPSI COLA OF GREEN BAY		1,430.67
222301020	01/30/2023	PERFORMANCE FOODSERVICE		9,385.89
222301021	01/30/2023	RIO GRANDE		636.00
222301022	01/30/2023	SCHOOL SPECIALTY LLC		245.57
222301023	01/30/2023	SMITS, MICHAEL		151.17
222301024	01/30/2023	TREML, KIMBERLY		57.75
222301025	01/30/2023	UNITED MAILING SERVICES INC		385.24
222301026	01/30/2023	WILS		4,873.00

Totals for checks

1,212,533.35

FUND SUMMARY

<u>FUND</u>	<u>DESCRIPTION</u>	<u>BALANCE SHEET</u>	<u>REVENUE</u>	<u>EXPENSE</u>	<u>TOTAL</u>
10	General Fund	501,764.12	440.08	353,562.98	855,767.18
21	Gifts & Donations	1,250.00	1,992.05	113,914.48	117,156.53
27	Special Education	81,681.93	0.00	69,155.18	150,837.11
50	Food Service	10,439.89	121.30	48,394.45	58,955.64
80	Community Service Fund	665.31	0.00	13,959.01	14,624.32
81	Ashwaubenon PAC	2,759.90	0.00	12,432.67	15,192.57
***	Fund Summary Totals ***	598,561.15	2,553.43	611,418.77	1,212,533.35

\*\*\*\*\* End of report \*\*\*\*\*

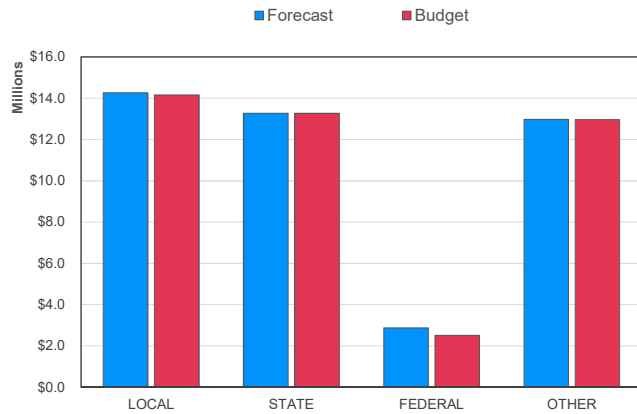
<b>Last Name</b>	<b>First Name</b>	<b>School</b>	<b>Position</b>	<b>Board Approval</b>
Pahl	Jim	AHS	Baseball (JV1) Assistant Coach)	8-Feb
Hill	Jason	AHS	Baseball (JV1) Coach	8-Feb
Brauer	Kevin	AHS	Baseball (Varsity Assistant) Co-Coach	8-Feb
Herr	Chris	AHS	Baseball (Varsity Assistant) Co-Coach	8-Feb
Krueger	Jay	AHS	Baseball (Varsity) Coach	8-Feb
Blanks	Devante	AHS	Basketball (Boys Assistant Varsity Coach) - ABA funded	8-Feb
Hoiska	Craig	AHS	Golf - Boys (Coach)	8-Feb
Penza	Kevin	AHS	Golf - Boys (Coach) - granted position	8-Feb
Treml	Amanda	PI	Love2run Advisor	8-Feb
Cisewski	Elizabeth	VV	Love2run Co-Advisor	8-Feb
Patzke	Julie	VV	Love2run Co-Advisor	8-Feb
Anderson	Lisa	PI	Science Club - Advisor	8-Feb
Bangen	Emily	AHS	Soccer - Girls (Head Varsity Coach)	8-Feb
Stroud	Dave	AHS	Soccer - Girls (JV Coach)	8-Feb
Marcks	Jay	AHS	Softball - Varsity (Assistant Coach)	8-Feb
Van Laanen	Shannon	AHS	Softball - Varsity (Coach)	8-Feb
Lasee Annika	Kristin	AHS	Spring Play Coordinator	8-Feb
Gehring	Lori	PV	Tennis Coach 6-8 grade	8-Feb
Wills	Renee	PV	Tennis Coach 6-8 grade	8-Feb
Kromm	Caleb	AHS	Track - Boys and Girls (Varsity Head Coach)	8-Feb
Clawson	Greg	AHS	Track - Co-Assistant 1	8-Feb
Schroeder	Bill	AHS	Track - Co-Assistant 3	8-Feb
Weber	Casey	AHS	Track - Co-Assistant 4	8-Feb
Hansen	Corey	PV	Track Coach	8-Feb
Mellberg	Steve	PV	Track Coach	8-Feb
Thompson	Douglas	PV	Track Coach	8-Feb
Wojtyla	Matt	PV	Track Coach	8-Feb

## General and Special Education Funds | Financial Forecast

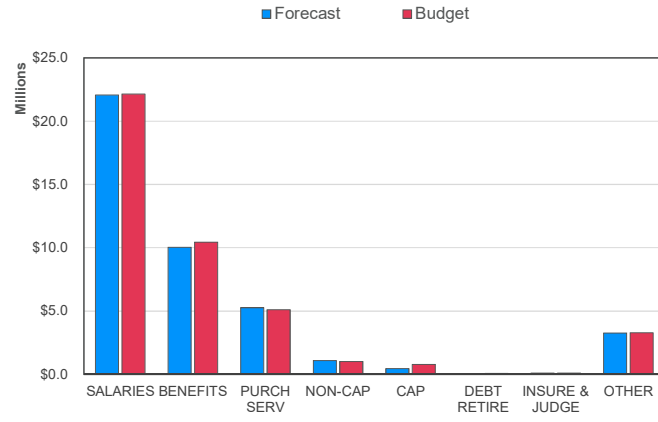
For the Period Ending December 31, 2022

	Prior YTD	Current YTD	Add: Anticipated Revenues / Expenses	Annual Forecast	Annual Budget	Variance Favorable / (Unfavorable)
<b>REVENUES</b>						
Local	\$171,388	\$208,534	\$14,053,799	\$14,262,333	\$14,166,340	\$95,993
State	\$3,864,579	\$4,114,014	\$9,159,776	\$13,273,790	\$13,263,543	\$10,247
Federal	\$591,367	\$948,172	\$1,922,704	\$2,870,876	\$2,520,240	\$350,636
Other	\$21,068	\$24,844	\$12,956,501	\$12,981,344	\$12,962,083	\$19,261
<b>TOTAL REVENUE</b>	<b>\$4,648,403</b>	<b>\$5,295,563</b>	<b>\$38,092,780</b>	<b>\$43,388,343</b>	<b>\$42,912,207</b>	<b>\$476,137</b>
<b>EXPENDITURES</b>						
Salaries	\$8,002,809	\$8,121,994	\$13,942,274	\$22,064,268	\$22,140,893	\$76,624
Benefits	\$3,986,125	\$3,553,682	\$6,488,798	\$10,042,480	\$10,442,078	\$399,598
Purchased Services	\$1,651,079	\$1,831,810	\$3,448,054	\$5,279,864	\$5,095,317	(\$184,547)
Non-Cap Objects	\$351,168	\$516,087	\$585,007	\$1,101,094	\$1,015,651	(\$85,443)
Capital Objects	\$141,644	\$49,392	\$404,929	\$454,321	\$783,567	\$329,246
Debt Retirement	\$528	\$0	\$42,166	\$42,166	\$58,500	\$16,334
Insurance and Judgements	\$83,329	\$87,698	\$5,116	\$92,814	\$95,000	\$2,186
Other Objects/Transfers	\$42,989	\$39,961	\$3,231,811	\$3,271,772	\$3,279,064	\$7,292
<b>TOTAL EXPENDITURES</b>	<b>\$14,259,671</b>	<b>\$14,200,625</b>	<b>\$28,148,155</b>	<b>\$42,348,780</b>	<b>\$42,910,070</b>	<b>\$561,290</b>
<b>SURPLUS / (DEFICIT)</b>	<b>(\$9,611,268)</b>	<b>(\$8,905,061)</b>	<b>\$9,944,625</b>	<b>\$1,039,563</b>	<b>\$2,137</b>	<b>\$1,037,427</b>
<b>ENDING FUND BALANCE</b>	<b>(\$4,508,998)</b>	<b>(\$5,118,250)</b>		<b>\$4,826,375</b>	<b>\$3,788,948</b>	<b>\$1,037,426</b>

**Revenues by Source | Forecast vs. Budget**



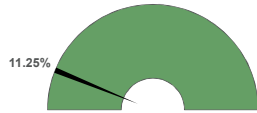
**Expenditures by Object | Forecast vs. Budget**



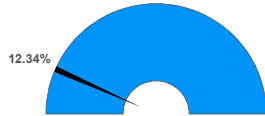
# General and Special Education Funds | Revenue Dashboard

For the Period Ending December 31, 2022

Projected Year End Fund Balance as % of Budgeted Revenues

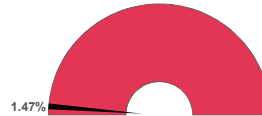


Actual YTD Total Revenues



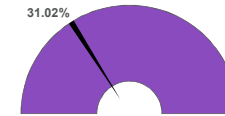
Projected YTD Total Revenues  
11.38%

Actual YTD Local Sources



Projected YTD Local Sources  
0.79%

Actual YTD State Sources

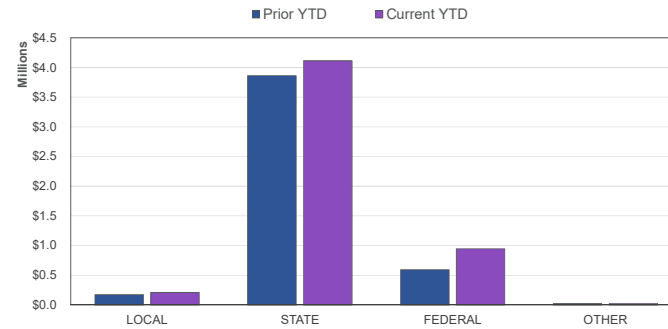


Projected YTD State Sources  
32.41%

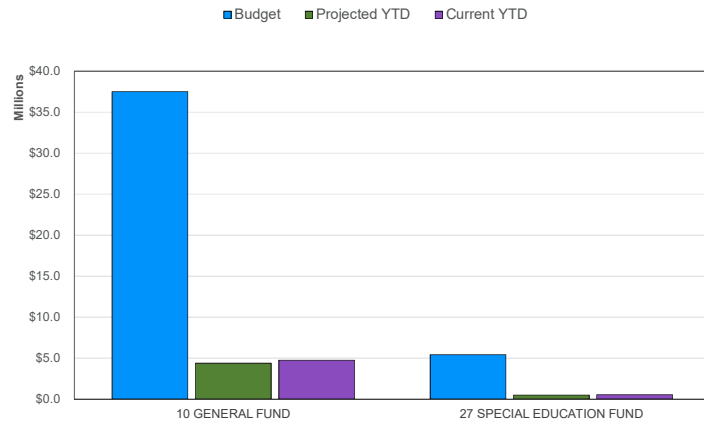
Top 10 Sources of Revenue (Year-to-Date)

State Equalization Aid	\$3,870,202.00
Federal Spec Project Grants	\$648,545.81
Fed Aid Fr Non Dpi State Agency	\$223,431.91
State Handicapped Aid	\$201,599.96
Student Fees	\$96,518.30
Chapter I Ecia - Title I	\$72,462.54
Interest On Investments	\$54,503.06
Admissions	\$45,476.10
Other State Revenue	\$21,274.09
State Special Project Grants	\$19,090.91
<b>Percent of Total Revenues Year-to-Date</b>	<b>99.20%</b>

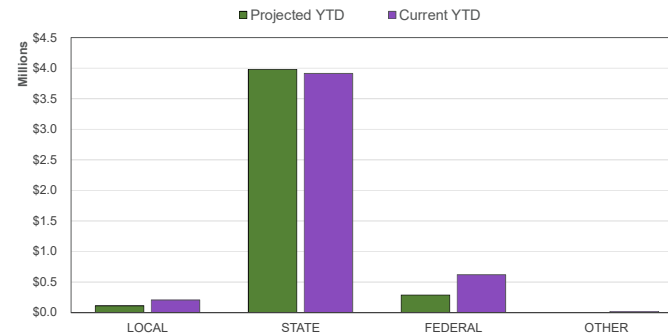
Revenues by Source



Total Revenues



Revenues by Source

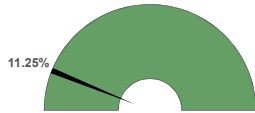




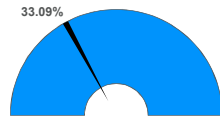
# General and Special Education Funds | Expenditure Dashboard

For the Period Ending December 31, 2022

Projected Year End Fund Balance as % of Budgeted Expenditures

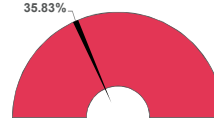


Actual YTD Total Expenditures



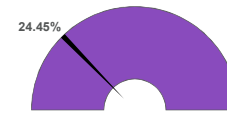
Projected YTD Total Expenditures  
33.96%

Actual YTD Salaries / Benefits



Projected YTD Salaries / Benefits  
36.71%

Actual YTD Other Objects

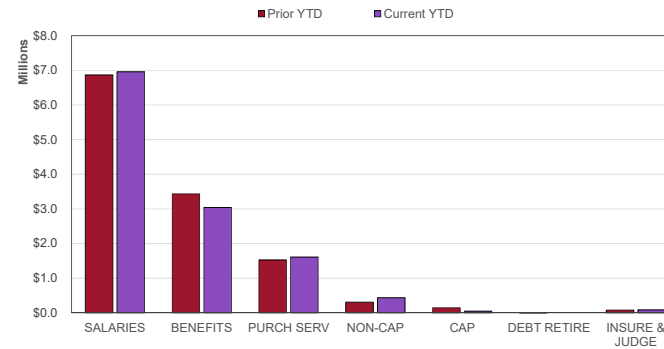


Projected YTD Other Objects  
25.27%

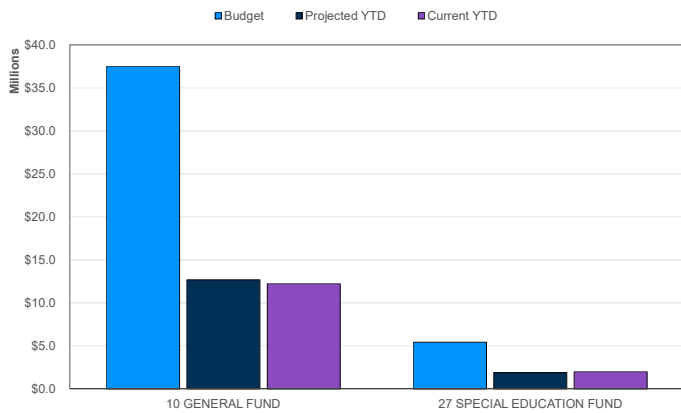
Top 10 Expenditures by Function (Year-to-Date)

Undifferentiated Curriculum	\$3,763,576.26
Regular Curriculum	\$2,164,041.78
Business Administration	\$1,935,574.50
Special Education Curriculum	\$1,392,173.96
School Building Administration	\$1,017,575.47
Other Support Services	\$744,777.11
Pupil Services	\$738,511.91
Instructional Staff Services	\$605,137.92
Vocational Curriculum	\$483,157.26
Physical Curriculum	\$343,459.52
<b>Percent of Total Expenditures Year-to-Date</b>	<b>92.87%</b>

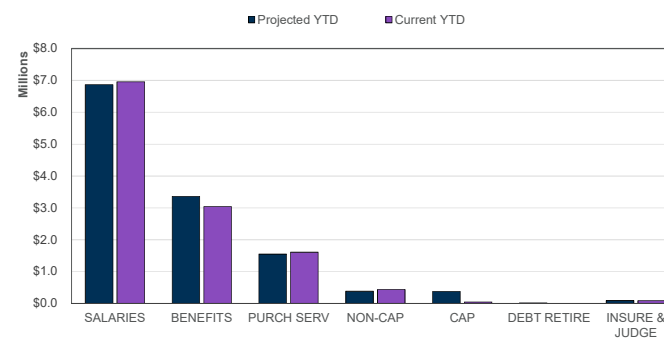
Expenditures by Object



Total Expenditures



Expenditures By Object



**Action Item: 1**

Ashwaubenon School Board

Meeting Date:	February 8, 2023
Issue:	Approval of Ashwaubenon School District's 3-Year School Library Plan
Requested By:	Andy Bake, Nadine Mathu, Erin Sawaski, Dawn Austin
Attachments:	<a href="#">Ashwaubenon School District's 3-Year School Library Plan</a>
Financial and/or Staffing Implications:	None
Funding Source:	NA
Explanation:	<p>This plan is required by the DPI, and it has proven valuable as a planning and evaluation tool for our school librarians.</p> <p>Some of the information within this plan provides context about the Future-Ready Library Framework. Other tabs provide more specific program goals and data.</p> <p>The tab that might be of particular interest at the moment is the <b>Guidelines</b> tab, which details our District Selection/De-selection policies for library materials along with the Reconsideration Policy used to resolve any book/material challenges that may occur. We have made some changes to clarify and improve the process.</p>
Recommendation:	Approve the 2023 3-Year School Library Plan

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**Action Item: 2**

Ashwaubenon School Board

Meeting Date:	2/8/2023
Issue:	2023-2024 Technology Budget and 5-Year Plan
Requested By:	Scott Truskowski and Jamie Averbeck
Attachments:	2023-24 Tech Budget.pptx
Financial and/or Staffing Implications:	Yes, \$664,100.
Funding Source:	
Explanation:	Technology needs for the next 5 years.
Recommendation:	Approve as written.

# ASD Technology

2023-2024 Budget Projection

# 2023-24 Budget Year Breakdown

<b>Category</b>	<b>Cost</b>
<b>Infrastructure</b>	\$50,000
<b>Internet</b>	\$26,100
<b>Hardware</b>	\$393,000
<b>Services</b>	\$195,000
<b>Total</b>	\$664,100

# 2023-24 Budget Year

\$664,100

Infrastructure \$50,000

Cormier Wireless Replacement

HS, PI, VV, CM, and DO UPS Replacement

Server Replacements (Backups, Cameras, Virtual)

E-rate Discount is Applied

# 2023-24 Budget Year

\$664,100

Internet     \$26,100

Firewall and Content Filter Ongoing Costs

Mobile Hotspots Ongoing Costs

# 2023-24 Budget Year

\$664,100

Hardware                      \$393,000

8-12 1:1 Chromebook Replacements

Art Lab Desktop/Laptop Replacements

4K-K iPad Replacements

Projector Replacements



# 2023-24 Budget Year

\$664,100

Services/Support      \$195,000

Licensing

Warranties

Maintenance

Operating Expenses

# Extended Plan:

<b>Category</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
Infrastructure	\$50,000	\$92,000	\$40,000	\$25,000	\$153,000
Internet	\$26,100	\$26,100	\$26,100	\$26,100	\$26,100
Hardware	\$393,000	\$207,000	\$372,000	\$395,000	\$382,000
Services	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000
Total	\$664,100	\$520,100	\$633,100	\$641,100	\$756,100

# Questions?

*Any Questions or Concerns?*

**Action Item: 3**

Ashwaubenon School Board

Meeting Date:	February 8th, 2023
Issue:	The 10 Year Facilities Improvement Plan is presented annually to the School Board for review and discussion.
Requested By:	Tom Schmitt
Attachments:	10 Year Facilities Improvement Plan
Financial and/or Staffing Implications:	The 10 Year Facilities Improvement Plan is used to help prepare the 2023-24 budget. The plan is also used to project future budgets.
Funding Source:	General fund
Explanation:	<p>The 10 Year Facilities Improvement Plan has been prepared using past recommendations, new information and input from staff. School Board input/discussion is used to affirm the merits of the various projects in the plan. Projects selected to proceed from the plan will be presented as part of the proposed 2023-24 budget. It is possible that not all projects will proceed in the projected budget year.</p> <p>Each year the plan is revised so that the total dollar amount for each fiscal year falls within the typical \$550K - \$600K funding range. Projects have been prioritized and assigned to years where they help meet the yearly funding target range.</p> <p>The Board is only approving the merits of the projects in the plan and no funding is being committed to them at this time.</p>
Recommendation:	Approve the 2023-33 10 Year Facilities Improvement Plan.

# 10 YEAR FACILITIES IMPROVEMENT PLAN 2023-2033

## CORMIER

YEAR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
<b>Priority Projects</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$60,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Non Priority Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Projects	\$0	\$150,000	\$60,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0

## PIONEER

YEAR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
<b>Priority Projects</b>	<b>\$71,000</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$100,000</b>
Non Priority Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Total Projects	\$71,000	\$320,000	\$0	\$260,000	\$0	\$0	\$0	\$40,000	\$0	\$115,000

## VALLEY VIEW

YEAR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
<b>Priority Projects</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$250,000</b>	<b>\$180,000</b>	<b>\$205,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
Non Priority Projects	\$0	\$60,000	\$0	\$0	\$0	\$0	\$130,000	\$0	\$0	\$0
Total Projects	\$0	\$60,000	\$0	\$100,000	\$250,000	\$180,000	\$335,000	\$20,000	\$0	\$0

## PARKVIEW

YEAR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
<b>Priority Projects</b>	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$20,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$250,000</b>
Non Priority Projects	\$75,000	\$5,000	\$70,000	\$0	\$0	\$0	\$0	\$105,000	\$5,000	\$0
Total Projects	\$325,000	\$55,000	\$90,000	\$150,000	\$0	\$100,000	\$50,000	\$135,000	\$5,000	\$250,000

## HIGH SCHOOL

YEAR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
<b>Priority Projects</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$355,000</b>	<b>\$145,000</b>	<b>\$250,000</b>	<b>\$350,000</b>	<b>\$130,000</b>
Non Priority Projects	\$10,000	\$20,000	\$80,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0
Total Projects	\$155,000	\$20,000	\$430,000	\$0	\$350,000	\$355,000	\$145,000	\$260,000	\$360,000	\$130,000

## DISTRICT OFFICE

YEAR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
<b>Priority Projects</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Non Priority Projects	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Projects	\$50,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0

## DISTRICT TOTALS

YEAR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
<b>Priority Projects</b>	<b>\$516,000</b>	<b>\$520,000</b>	<b>\$430,000</b>	<b>\$605,000</b>	<b>\$600,000</b>	<b>\$635,000</b>	<b>\$400,000</b>	<b>\$340,000</b>	<b>\$350,000</b>	<b>\$480,000</b>
Non Priority Projects	\$85,000	\$85,000	\$150,000	\$10,000	\$0	\$0	\$130,000	\$115,000	\$15,000	\$15,000
Total Projects	\$601,000	\$605,000	\$580,000	\$615,000	\$600,000	\$635,000	\$530,000	\$455,000	\$365,000	\$495,000



**FACILITIES IMPROVEMENT PLAN**

**10 YEAR PLAN**

**Pioneer School**

<b>Bold= highest priority</b>										
Description of project	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Install cabinet heater in 1st grade hallway	\$11,000									
<b>Pioneer roof section #2</b>		\$230,000								
<b>Replace roof section 04 (5678 sq./ft.)</b>	\$60,000									
<b>Pioneer roof section #5 (12,500 sq/ft)</b>		\$90,000								
Replace carpet in LMC				\$60,000						
Mill and resurface parking lots and playground area				\$200,000						
Crackfill and sealcoat and restripe asphalt areas								\$40,000		
Replace gym curtain										\$15,000
Replace elevator										\$100,000
<b>TOTALS NON-PRIORITY</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
<b>TOTALS PRIORITY ITEMS</b>	\$71,000	\$320,000	\$0	\$260,000	\$0	\$0	\$0	\$40,000	\$0	\$100,000

**FACILITIES IMPROVEMENT PLAN**

**10 YEAR PLAN**

**Valley View School**

<b>Bold= highest priority</b>										
Description of project										
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Remodel womens gym locker room into shared storage		\$60,000								
Tile front office hallway and stairwell							\$60,000			
Create room in LMC							\$70,000			
<b>Valley View roof sections 2 &amp; 6</b>				\$100,000						
<b>Valley View roof section #4</b>					\$250,000					
<b>Mill and resurface West and North asphalt areas</b>						\$150,000				
<b>Replace LMC carpeting</b>						\$30,000	\$30,000			
<b>Replace upper level boilers #1 &amp; #2</b>							\$75,000			
<b>Replace gym floor</b>							\$100,000			
<b>Mill and resurface East parking lot</b>								\$100,000		
<b>Replace office area rooftop units</b>								\$20,000		
<b>TOTALS NON-PRIORITY</b>	\$0	\$60,000	\$0	\$0	\$0	\$0	\$130,000	\$0	\$0	\$0
<b>TOTALS PRIORITY ITEMS</b>	\$0	\$0	\$0	\$100,000	\$250,000	\$180,000	\$205,000	\$20,000	\$0	\$0



**FACILITIES IMPROVEMENT PLAN**

**10 YEAR PLAN**

**Parkview School**

**Bold= highest priority**

Description of project	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Science room cabinets and tables			\$70,000							
Remodel bathrooms in cafetria and band room hallways	\$70,000									
<b>Replace roof section #4 upper level</b>	<b>\$250,000</b>									
Remodel tech ed area								\$100,000		
Replace pep grant exercise equipment	\$5,000	\$5,000						\$5,000	\$5,000	
<b>Replace air handling unit 2nd floor</b>								<b>\$30,000</b>		
<b>Install condensing boiler to replace boiler #1</b>		<b>\$50,000</b>								
Crackfill and sealcoat and restripe asphalt areas			\$20,000							
Replace boilers #2 & #3				\$150,000						
Replace LMC carpet							\$50,000			
Replace classroom carpet squares						\$100,000				
Chiller replacement										\$250,000
<b>TOTALS NON-PRIORITY</b>	\$75,000	\$5,000	\$70,000	\$0	\$0	\$0	\$0	\$105,000	\$5,000	\$0
<b>TOTALS PRIORITY ITEMS</b>	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$20,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$250,000</b>





**FACILITIES IMPROVEMENT PLAN**

**10 YEAR PLAN**

**Pool and PAC Repair and Maintenance - Fund 80**

**Bold= highest priority**

Description of project	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Replace pool lighting competition and warm water pools	<b>\$80,000</b>									
Replace pool lockerroom flooring						<b>\$100,000</b>				
Replace pool UV lamps		<b>\$5,000</b>	<b>\$5,000</b>				<b>\$5,000</b>	<b>\$5,000</b>		
Replace pool cover					<b>\$50,000</b>					
Replace pool chemical control system				<b>\$50,000</b>						
Replace carpet PAC								<b>\$100,000</b>		
TOTALS NON-PRIORITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS PRIORITY ITEMS	<b>\$80,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$5,000</b>	<b>\$105,000</b>	\$0	\$0

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**Action Item: 4**

Ashwaubenon School Board

Meeting Date:	February 8, 2023
Issue:	Boys Hockey game 2/12/23
Requested By:	Nick Senger
Attachments:	None
Financial and/or Staffing Implications:	None
Funding Source:	
Explanation:	Per school policy the board has to approve a Sunday competition.
Recommendation:	We recommend approval of this to fill the 2022-23 hockey schedule.