

**BELMONT COMMUNITY SCHOOL BOARD OF EDUCATION AGENDA**

February 12, 2024

Special Meeting – 5:45 PM

Keyes Distance Learning Lab  
646 E. Liberty Street  
Belmont, WI 53510

**DISTRICT MISSION**

Our mission is to prepare students so they can pursue their aspirations and contribute to the world in partnership with families and community.

**I. CALL TO ORDER**

- A. Pledge of Allegiance

**II. ACTION ITEMS**

- A. Approval of Gymnastics Coop with Platteville & Lancaster for 2024-2025

**III. DISCUSSION ITEMS**

- A. Facilities Walkthrough and Discussion
  - a. Review of Potential Facilities Projects
- B. Referendum Options and Potential Needs
- C. Long Term Budget Forecasting
- D. Marketing of the School District and Enrollment Trends
  - a. Data Review from Southwest WI Planning Commission
- E. Other

**IV. PUBLIC COMMENTS**

**V. ADJOURN**

### Building and Facility Needs

Item	Priority	Cost	Timeline	What needs to be done?
Outside Pavilion - Gill Family				
Building a Space for Daycare?				
Upper SB/BB Field Renovation				
Paint Hallways / Classrooms Periodically				
Sewer line to outside Concession Stand. Will this become an issue that needs repair?				
Cafeteria Floor				
Lockers in Locker Rooms / Locker Room Remodel				
Replace Lockers in K-6				
Scoreboards				
Update Entrance at upper doors along with office space				
Fitness Center?				
Paint or Update Lockers 2nd-6th grades				
Light Energy Upgrades in MS/HS				
Drinking Fountains Updated with Bottle Fillers				
Update all doors to match master keys				
Restrooms in 2nd floor of HS - wish list				
Parking Lot				
Pressbox - Reside, match door and siding to concession stand				
Remove old lockers in Ag Hallway?				
Sidewalks connecting Liberty St to Football Pressbox/Stands, Concessions, to lower parking lot				
INFORMATIONAL ITEM: REMAINING ASBESTOS Elementary tunnel = 127 hard fittings (all in good shape) Maintenance shop = 6 hard fittings (all in good shape) Elementary above ceiling tile = (unknown amount above tile & in walls) Elementary gym stage = Black Mastic on floor (1,575 sq. ft.) Boiler room = Black Mastic on floor (16 sq. ft.)				

## Budget Information – January 2024

### Pros

1. Fund 38 Debt is paid after this year. This has been about a \$34,000 payment.
2. Enrollment Trends predict Growth.

### Concerns

1. Rising Costs mostly due to inflation
2. Building/Grounds Needs
  - a. Scoreboards
  - b. Tractor
  - c. Need to Update Bus Fleet
  - d. Parking Lot
  - e. Locker Rooms
3. Rising Insurance Costs
4. CPI – Projected 4.37% for the upcoming year
5. Gap in Funding at the State Level has caught up to school districts.

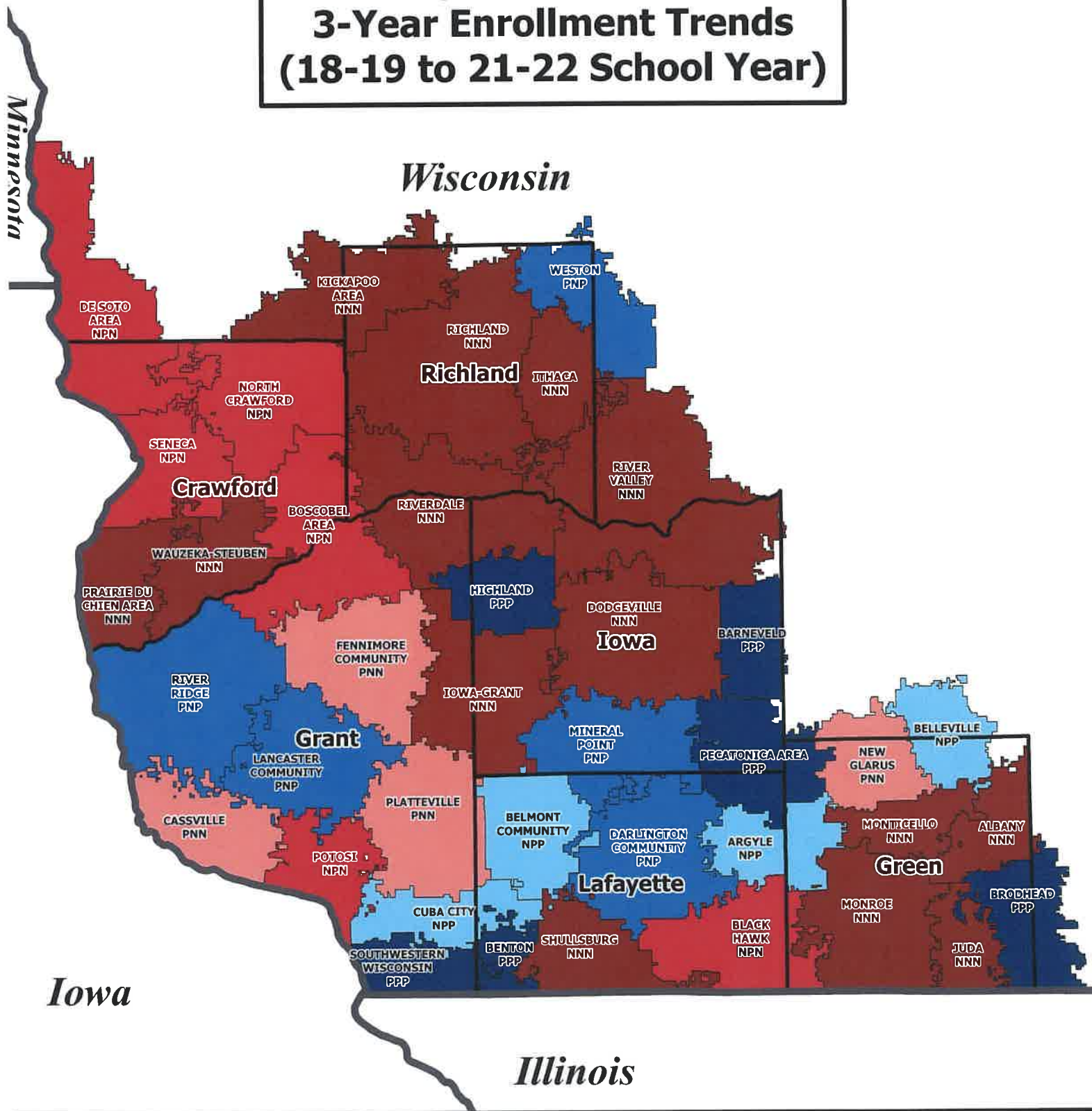
### What do we do about it?

1. Operating Referendum
2. Cuts don't seem like a realistic option. This would look like cutting 4-6 Teachers to balance the budget.

### Small School Salaries

Six Rivers	Salary Increase % 22-23	Salary Increase % 23-24	Lowest Salary on Scale	Highest Salary on Scale	CPI for 24-25 Estimate	2024 Referendum Planning		
						Spring or Fall	Non or Recurring	Amount(s)
Albany	2.4%	3.5%	\$42,000	\$62,000	4.1%			
Argyle	4.5%	5.0%	\$41,000	\$65,000	4.1%			
Barneveld	5.1%	6.0%	\$44,520	\$77,043	4.1%	Spring	Recurring	\$1 million
Belmont	2.5%	6.0%	\$41,000	\$65,720	4.1%	Fall	likely recurring	still determining
Benton	4.7%	6.0%	\$43,360	\$64,360	4.1%	No-2026	Recurring	\$600,000
Black Hawk	4.5%	4.0%	\$41,759	\$69,538	4.1%	me-yes/Board???	recurring	500,000
Cassville	5.0%	4.0%	\$38,000	\$60,000	4.1%		Non	N/A
Highland	4.7%	4.0%	\$43,710	\$63,660	4.1%	Spring	recurring	\$600,000
Juda	4.5%	4.5%	\$38,146	\$66,219	4.1%	Spring	Recurring	\$500,000
Monticello	4.7%	5.1%	\$42,800	\$63,250	4.1%	no-went in 22: will go again in 26	\$820K recur; \$280K non recur	1.1 MILL
Pecatonica	4.7%	5.8%	\$42,000	\$82,440	4.1%	no - went in 23 (capital)		
Potosi	4.7%	4.5%	\$43,218	\$69,223	4.1%	Spring	Recurring	starting at \$400,000 and growing to \$700,000 after 3 years
River Ridge	4.7%	4.5%	\$39,500	\$68,715	4.1%	Yes	Yes	Year 1 = 1.25 mill., Year 2 = 1.5 mill., Year 3 = 1.75 mill., Year 4 = 2 mill., and recurring every year after.
Shullsburg					4.1%			

# PSW Region School Districts 3-Year Enrollment Trends (18-19 to 21-22 School Year)

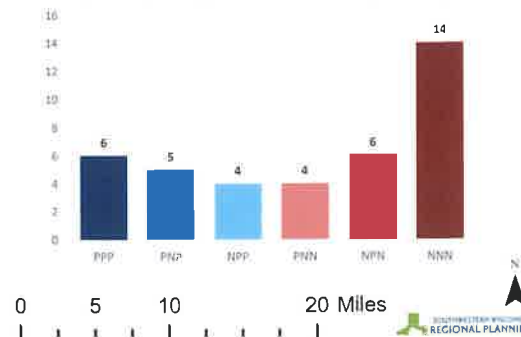


State Boundaries  
County Boundaries

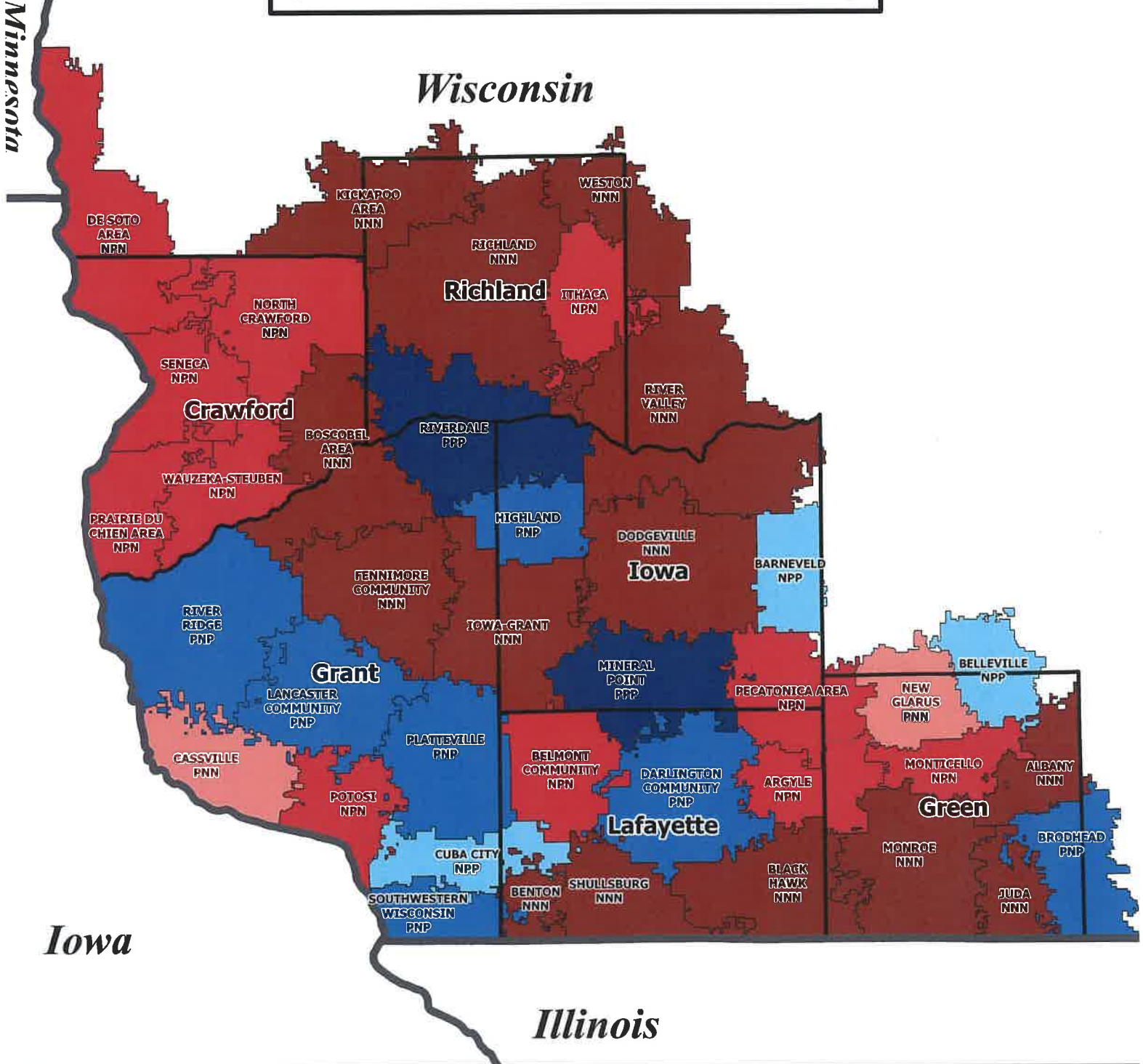
### 3-Year Enrollment Trend

- PPP
- PNP
- NPP
- PNN
- NPN
- NNN

Row	Natural Enrollment	Open Enrollment	Enrollment	Group Code
1	Positive (P)	Positive (P)	Positive (P)	PPP
2	Positive (P)	Negative (N)	Positive (P)	PNP
3	Negative (N)	Positive (P)	Positive (P)	NPP
4	Positive (P)	Negative (N)	Negative (N)	PNN
5	Negative (N)	Positive (P)	Negative (N)	NPN
6	Negative (N)	Negative (N)	Negative (N)	NNN



# PSW Region School Districts 5-Year Enrollment Trends (16-17 to 21-22 School Year)

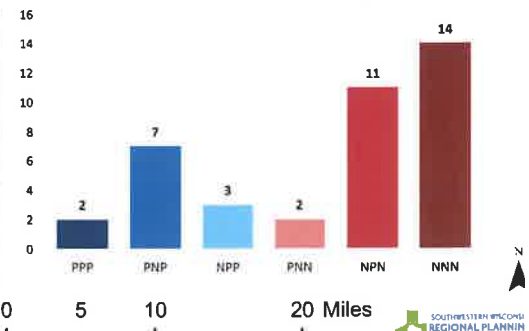


- State Boundaries
- County Boundaries

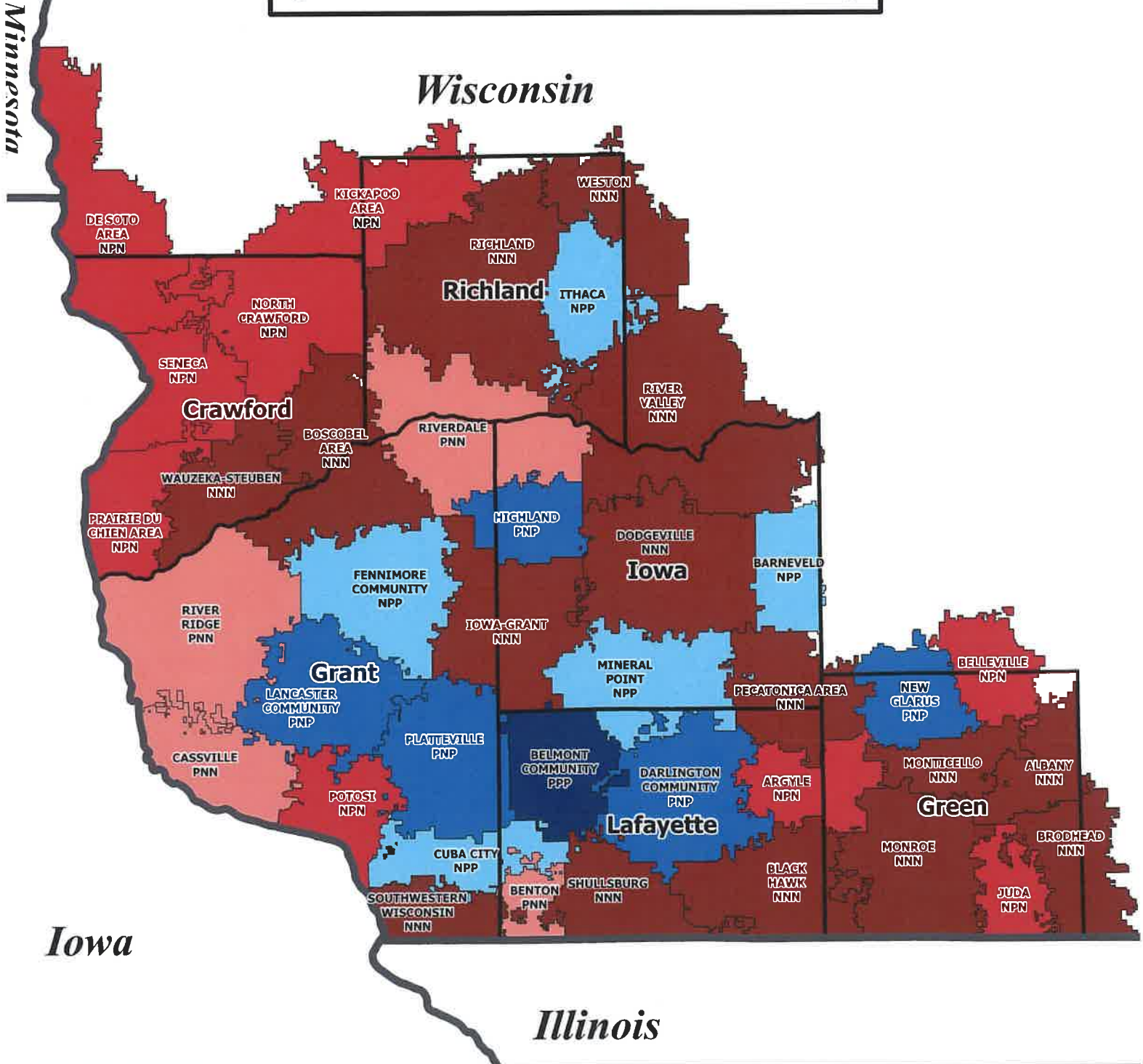
### 5 Year Enrollment Trend

- PPP
- PNP
- NPP
- PNN
- NPN
- NNN

Row	Natural Enrollment	Open Enrollment	Enrollment	Group Code
1	Positive (P)	Positive (P)	Positive (P)	PPP
2	Positive (P)	Negative (N)	Positive (P)	PNP
3	Negative (N)	Positive (P)	Positive (P)	NPP
4	Positive (P)	Negative (N)	Negative (N)	PNN
5	Negative (N)	Positive (P)	Negative (N)	NPN
6	Negative (N)	Negative (N)	Negative (N)	NNN



# PSW Region School Districts 10-Year Enrollment Trends (11-12 to 21-22 School Year)

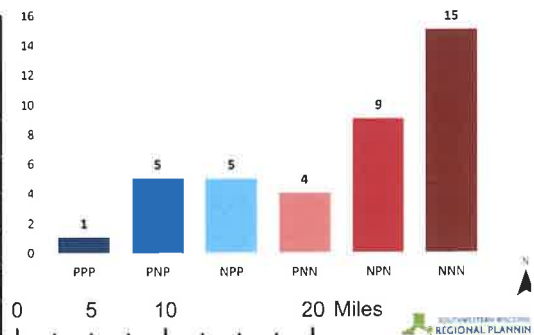


- State Boundaries
- County Boundaries

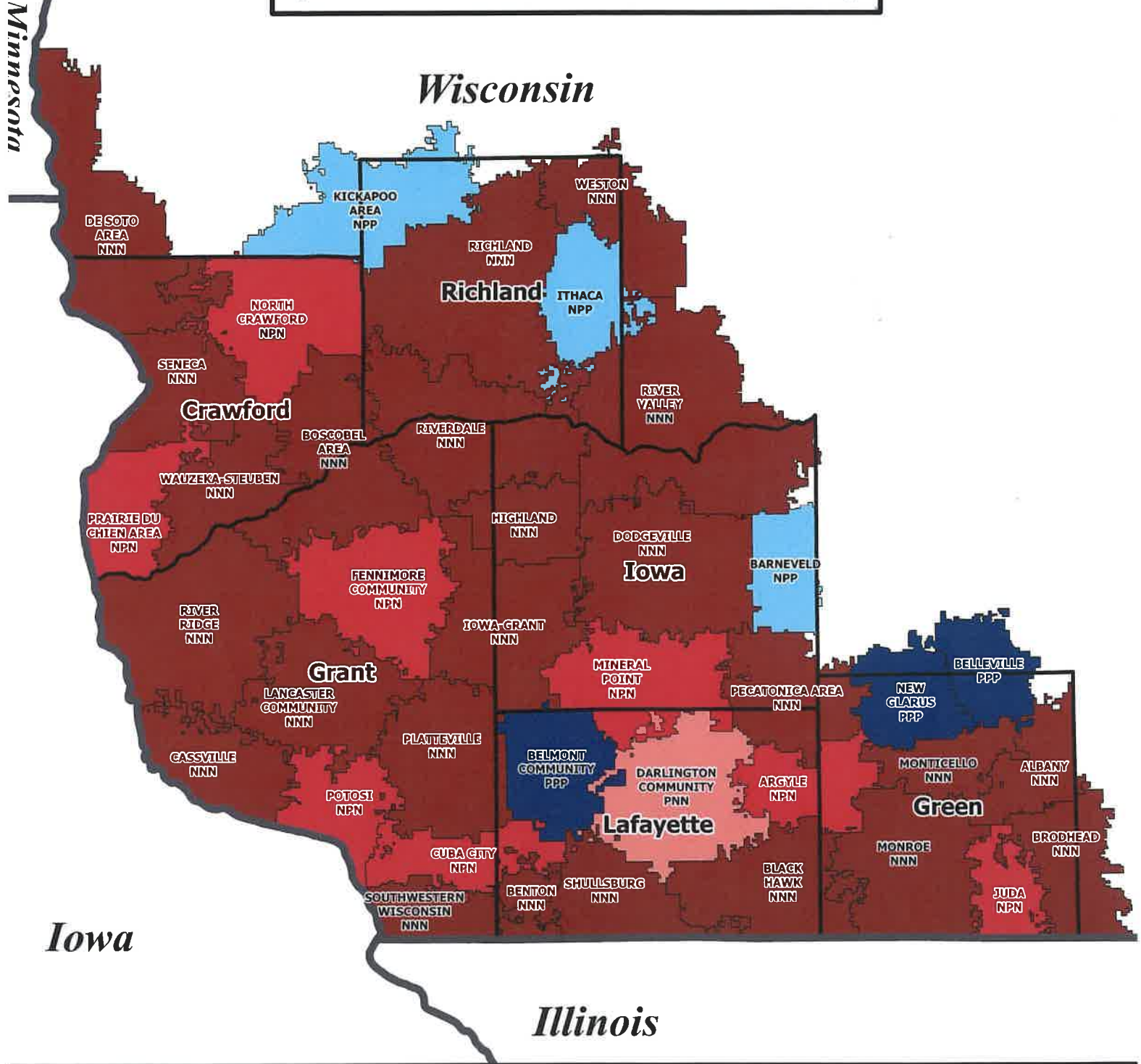
### 10 Year Enrollment Trends

- PPP
- PNP
- NPP
- PNN
- NPN
- NNN

Row	Natural Enrollment	Open Enrollment	Enrollment	Group Code
1	Positive (P)	Positive (P)	Positive (P)	PPP
2	Positive (P)	Negative (N)	Positive (P)	PNP
3	Negative (N)	Positive (P)	Positive (P)	NPP
4	Positive (P)	Negative (N)	Negative (N)	PNN
5	Negative (N)	Positive (P)	Negative (N)	NPN
6	Negative (N)	Negative (N)	Negative (N)	NNN

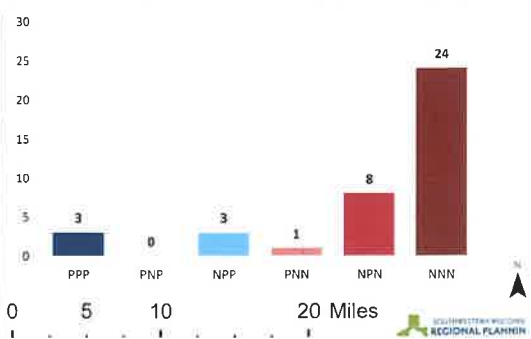


# PSW Region School Districts 20-Year Enrollment Trends (01-02 to 21-22 School Year)



- State Boundaries
- County Boundaries
- 20 Year Enrollment Trend**
- PPP
- NPP
- PNN
- NPN
- NNN

Row	Natural Enrollment	Open Enrollment	Enrollment	Group Code
1	Positive (P)	Positive (P)	Positive (P)	PPP
2	Positive (P)	Negative (N)	Positive (P)	PNP
3	Negative (N)	Positive (P)	Positive (P)	NPP
4	Positive (P)	Negative (N)	Negative (N)	PNN
5	Negative (N)	Positive (P)	Negative (N)	NPN
6	Negative (N)	Negative (N)	Negative (N)	NNN





## K-12 Strategy Thoughts

### Problem Statements:

1. Structural Budgetary shortfalls – Expenditures are fixed and increasing, while revenues are variable and stagnating or declining
  - a. Declining enrollment reduces per-member state aid, resulting in variable declining revenue
  - b. State aid has not kept up with inflation, further reducing per-member aid. Competition for teachers hinges heavily on paying competitive wages. Teacher compensation is a relatively fixed expense and make up a significant portion of the school's budget. Health insurance premiums and building maintenance further increase costs.
  - c. There appears to be little or no interest or political will from the majority of the legislature to fix the funding formula. This may be due, in part, to 2 major beliefs of the conservative political party in control of both houses of the state legislature:
    - i. Market solutions are the most efficient means of balancing supply and demand, and should govern or inform service delivery. This could be applied to school funding through the view that if there are not sufficient students in a school, or tax base in a village, the district should reconsider its "business model."
    - ii. Local control is the most effective means of determining how to address local needs. Applied to schools, this could result in a view that school boards and voters should decide the districts' future through collaborative policies and/or voting on referenda, not the state legislature through fiscal policy.
2. Competition – Schools are competing for students and revenue
  - a. Population decline results in communities and schools competing for new residents.
  - b. Open enrollment pits districts against one another for students based on performance, opportunity, or perception.
  - c. Household expenses continue to increase, including taxes, electric rates, and water rates. School referenda increasingly rely on an aging, fixed-income population or a working population whose wages do not keep up with inflation. The aging population often don't have children in school, distancing them from the need of districts. Districts, therefore, are competing for a declining amount of money from a declining, aging, and poorer population. Homeowners will choose where to spend their money, and the one place they have choice is voting for referenda.

### Strategy development

1. Start by defining the Mission of school districts and school boards. Is it:
  - a. To control the means of delivering an education through a district, staff, board, and facilities? *Or,*
  - b. To ensure students get access to a high-quality education?
- If (a), then the future of many districts will consist of short-term borrowing, drawing down on reserves, and generally living in debt due to lack of growth. This will continue until (1) there are no more reserves, (2) the electorate will no longer support referenda, or (3) the revenue from referenda is insufficient to pay competitive wages that attract the necessary staff.
  - i. Newbury School District, home to my best friend from college, recently went through this exact experience.