

BURLINGTON AREA SCHOOL DISTRICT

Annual Meeting 2024-2025









WE ARE PLEASED TO PRESENT

To the Board of Education and the Community the 2024-2025 Burlington Area School District Budget Proposal. This Budget Proposal is built to ensure that the allocation of resources is aligned with our newly adopted 2024-2029 Strategic Plan established by the District and the community. This proposal is developed as we enter the second year of the biennial budget for the State of Wisconsin.

As part of our strategic plan and best practices across the organization, we strive to remain fiscally conservative in our actions while ensuring we focus on our strategic goals within our four main pillars: students, staff, finance, and community.

The budget reflects a decrease of approximately \$5,000,000 dollars due to the failure of the February 2024 operational referendum. The reliance on one-time federal resources to fund operations over the past four years has contributed to this deficit. The final budget, which will account for any adjustments to meet student needs prior to the start of school is adopted in October 2024.

Throughout our budget process we want to thank the Board of Education, BASD families, and the Burlington community for your continued support to provide a high quality education for all students within the District.

2024-2025 School Board

Taylor Wishau, President Marlo Brown, Vice President

Peter Turke, Treasurer Paul Kobernick, Clerk Rosanne Hahn, Board Member Noah Strohm, Board Member Aubrey Thompson, Board Member

ANNUAL MEETING NOTICE



NOTICE OF ANNUAL DISTRICT MEETING AND BUDGET HEARING

Notice is hereby given to the qualified electors of the Burlington Area School District that the annual meeting of said district for the transaction of business will be held in the Karcher Middle School Gymnasium, 300 Wainwright Ave, Burlington WI on the 26th day of August 2024 at 6:30 pm.

- The hearing of the proposed budget for the 2024-2025 school year will be conducted at the annual meeting as stated above.
- A summary of the budget is printed within this report.
- Detailed copies of the budget are available for inspection in the District Office at 209 Wainwright Avenue, Burlington WI, Monday through Friday, 7:30 am to 4:00 pm.

Dated this 15th day of August 2024 Paul Kobernick, School District Clerk

ANNUAL MEETING AGENDA

Monday, August 26, 2024, 6:30 pm Karcher Middle School Gynmasium 300 Wainwright Ave Burlington, WI 53105

- 1. Call Meeting to Order
- 2. Pledge of Allegiance
- 3. Election of Chairperson
- 4. Review of Ground Rules
- 5. Superintendent's Report
- 6. Minutes of the 2023 Annual Meeting
- 7. Treasurer's Report (2023-2024)
- 8. Presentation of 2024-2025 Budget
- Budget Hearing (Comments Regarding 2024-2025 Budget)
- 10. Resolutions and Voting
 - Adoption of 2024-2025 Tax Levy
 - Board Member Salary
 - Board Member Reimbursement of Expenses
 - Set 2025 Annual Meeting date, time, and location
- 11. Adjournment

Meeting Ground Rules



- Electors Every elector (age 18 or older who resides in the district) is eligible to vote at the annual board meeting.
- Announcement the person elected chairman of an annual meeting will be required to explain the rules contained in this statement at the beginning of any annual meeting.
- All electors who would like to speak must fill out a form prior to the start of the Annual meeting. Each speaker will be
 called to the microphone by the Chairman and will be limited to 3 minutes. Unless waived by a majority vote of the
 electors present, only qualified electors and district property owners will be allowed to address the annual or special
 meeting.
- Challenge If a person attempting to vote at an annual meeting is challenged, the Chairman of the meeting shall state to the person challenged the qualifications necessary to vote at the meeting. If such person declares that he or she is eligible to vote and if such challenge is not withdrawn, the Chairman of the meeting shall administer the following oath or affirmation to the person declaring that they are eligible to vote:
 - "You do solemnly swear (or affirm) that you are qualified according to law to vote at this meeting." A person taking such oath or affirmation shall be permitted to vote, but if he/she refuses to take such oath or affirmation, he/she may not vote.
- Vote counting the District Clerk may appoint tellers to assist in the counting or votes. Tellers may be assigned certain sections of the meeting room and when finished counting, bring the results of their assigned sections to the Clerk who shall total the affirmative and negative votes separately and deliver the sum of each to the Chairman who will announce the totals. Tellers shall be electors of the School District.
- Parliamentary procedure: Rules of parliamentary procedure (Roberts Rules) will be followed at the annual meeting.
- Legal services: Unless determined differently by the Board of Education, the attorney representing the School District shall be available. The Board will consult with counsel on legal issues that may develop prior to or during the meeting.
- Voting: Paper ballots shall be available. Depending on the size of the audience, the chairman will normally call for a hand or standing vote on procedural issues, amendments, and motions to determine the method of voting (voice, hands, standing, paper ballot) that will be used. The vote on an original motion to approve a tax levy will be conducted by paper ballot. Reference: Wisconsin Statues 6.02, 6.03, 6.05, 6.10,120.08(3).





RECORD OF PROCEEDINGS

The Annual Meeting of the Burlington Area School District was held in the Burlington High School Auditorium on Monday, August 29, 2023. Board President, Peter Turke, opened the meeting at 6:32 PM.

Introductions and Roll Call

School Board members present: Peter Turke, President, Barry Schmaling, Vice President, Rosanne Hahn, Clerk, Taylor Wishau, Treasurer, Marlo Brown, Member, Page Carriveau, Member. School Board members not present: Noah Strohm, Member.

Others Present

Dr. Jill Oelslager, Interim Superintendent, Ruth Schenning, Executive Director of Business Services

Pledge of Allegiance

The Pledge of Allegiance was recited by all in attendance.

Election of Chairperson

Peter Turke entertained nominations for the chairperson. A motion was made by Barry Schmaling, seconded by Taylor Wishau, to name Peter Turke as the chairperson for the Annual Meeting. No other nominations were presented. With no other nominations, the nominations were closed. Peter Turke was unanimously elected as the Chairperson for the Annual Meeting.

Review of Ground Rules

Peter Turke reviewed the ground rules for the Annual Meeting.

Superintendent's Report

Dr. Jill Oelslager shared her report.

Minutes of the 2022 Annual Meeting

The minutes of the 2022 Annual Meeting were presented and unanimously approved.

Treasurer's Report

Ruth Schenning, Executive Director of Business Services, presented the Treasurer's report for the 2022-2023 school year.

Presentation of Budget 2023-2024

Ruth Schenning, Executive Director of Business Services, presented the budget for the 2023-2024 school year. The requested levy for the upcoming year is in the amount of \$24,671,151. The School Board does not finalize the certification on the levy until October.

Budget Hearing

Chairperson Turke opened the meeting up to comments and questions from the audience. Citizens who wished to comment were asked to come to the microphone in front of the auditorium, state their name, residence, and comments.

Adoption of Tax Levy

Taylor Wishau presented the following resolution to the district residents for approval: "Be it hereby resolved by the electors of the Burlington Area School District, duly assembled this 29th day of August 2023, that the sum of \$24,671,151 be raised by direct tax on the property of the district for general school purposes for the ensuing year."Chairperson Turke called for a paper ballot vote on the resolution. The result of the ballot vote was as follows: Yes - 30, No - 1. The motion carried.

Salaries of Board Members

Rosanne Hahn presented the following resolution to the district residents for approval: "Be it hereby resolved by the electors of the Burlington Area School District duly assembled this 29th day of August 2023, that the members of the Board of Education shall serve without pay." Chairperson Turke called for a paper ballot vote on the resolution. The result of the ballot vote was as follows: Yes - 26, No - 5. The motion carried.

Reimbursement of Board Members' Expenses

Marlo Brown presented the following resolution to the district residents for approval: "Be it hereby resolved by the electors of the Burlington Area School District duly assembled this 29th day of August 2023, that the members of the Board of Education be reimbursed for expenses incurred in the performance of his / her duties or in the performance of functions authorized by the Board and duly vouchered. "Chairperson Turke called for a paper ballot vote was as follows: Yes – 31, No - 0. The motion carried.

Set Date for Next Annual Meeting

Peter Turke presented the following resolution to the district residents for approval: "Be it hereby resolved by the electors of the Burlington Area School District duly assembled this 29th day of August 2023, that the members of the Board of Education be authorized to set the date, time, and location of the 2024 annual meeting." Chairperson Turke called for a paper ballot vote on the resolution. The result of the ballot vote was as follows: Yes - 31, No - 0. The motion carried.

Adjournment

On a motion made by Marlo Brown to adjourn the 2023 Annual Meeting, seconded by Barry Schmaling. The motion passed unanimously. The meeting adjourned at 7:10 pm.











BALANCE SHEET - GENERAL FUND	As of 6/30/23 <u>Audited</u>	As of 6/30/24 <u>Unaudited</u>	
Total Assets	\$ 14,184,236	\$ 12,620,020	
Total Liabilities	\$ 6,330,081	\$ 5,198,087	9
Fund Balance	\$ 7,854,155	\$ 7,421,933	
Total Liabilities and Fund Balance	\$ 14,184,236	\$ 12,620,020	
INCOME STATEMENT - GENERAL FUND	2022-23 <u>Audited</u>	2023-24 <u>Unaudited</u>	2024-25 <u>Budget</u>
Total Revenues	\$ 45,231,394	\$ 46,162,061	\$ 43,541,466
Total Expenditures	\$(44,818,555)	\$(46,594,283)	\$(43,999,534)
Excess Revenues Over (Under) Expenditures	\$412,839	\$(432,222)	\$(458,068)
Fund Balance as a Percentage of Expenditures	17.52%	15.93%	15.83%





BUDGET SYNOPSIS

The Burlington Area School District budget proposal is developed as we continue to navigate during an unstable financial environment for public schools. New residential developments on Hwy A along with Hwy 83 are continuing to progress as we move into the 2024-2025 school year. Demands remain to run high for the Burlington community with other essential needs across all eight municipalities feeding into the District. Our budget has been built very conservatively and as we move forward we will continue to focus on remaining fiscally conservative.

While the 2024-2025 budget projects a revenue decrease, there was an addition of \$1,000,000 in new revenue sources (revenue limit increase, special education state aid, and fee increases).

Just as in the personal lives for all of us in the community, the inflationary pressure on nearly every aspect of our expenditure budget will impact the resources available for the fiscal year. As a result, the District must be extremely disciplined concerning staffing and non-personnel expenditures in order to balance the budget while also striving to commit to our strategic plan focusing on growth, achievement, partnerships, and improvements. Developing an Operating Budget (Fund 10 and 27) when faced with our financial reality has been accomplished first and foremost with the reduction in expenses of \$3,400,000 which is comprised of a reduction of 40 staff, reduction in the capital improvements budget, and reductions in building/department budgets. Additionally, we decreased our fund balance by \$450,000 for a total budget adjustment of \$4,850,000 going into the 2024-2025 school year.

Summary of Budget



REVENUES

GENERAL FUND - 10	Audited	Unaudited	Budget
REVENUES AND OTHER SOURCES	2022-2023	2023-2024	2024-2025
Operating Transfers In (Source 100)	\$0	\$0	\$0
Local Property Tax (Sources 211)	\$17,250,590	\$17,523,002	\$17,816,076
All Other Local Sources (Source 200)	\$1,283,516	\$1,321,462	\$1,212,350
Interdistrict Payments (Sources 300+400)	\$988,181	\$1,147,186	\$1,278,483
Intermediate Sources (Source 500)	\$13,651	\$29,359	\$10,160
State General Aid (Source 621)	\$18,983,589	\$19,138,418	\$19,412,430
State Per Pupil Aid (Source 695)	\$2,369,948	\$2,338,784	\$2,315,040
All Other State Sources (Source 600)	\$899,999	\$1,153,563	\$825,084
Federal ESSER Aid (Source 730)	\$1,892,759	\$1,646,832	\$0
All Other Federal Sources (Source 700)	\$1,246,843	\$819,464	\$646,843
All Other Sources (Sources 800+900)	\$302,318	\$1,043,991	\$25,000
TOTAL REVENUES	\$45,231,394	\$46,162,061	\$43,541,466

EXPENDITURES

GENERAL FUND - 10	Audited	Unaudited	Budget
EXPENDITURES AND OTHER USES	2022-2023	2023-2024	2024-2025
Salaries (Object 100)	\$18,428,115	\$18,435,642	\$18,005,324
Employee Benefits (Object 200)	\$7,492,805	\$7,263,242	\$7,141,789
Purchased Services (Object 300)	\$10,293,804	\$11,037,936	\$10,821,510
Non Capital Objects (Object 400)	\$1,433,589	\$1,424,677	\$956,981
Capital Objects (Object 500)	\$129,813	\$1,193,447	\$61,500
Debt Retirement General Fund (Object 600)	\$270,631	\$268,457	\$304,957
Insurance (Object 700)	\$319,065	\$385,314	\$479,307
Fund Transfer (Object 800)	\$6,280,262	\$6,508,267	\$6,154,967
Miscellaneous Objects (Object 900)	\$170,471	\$77,301	\$73,199
TOTAL EXPENDITURES	\$44,818,555	\$46,594,283	\$43,999,534

SUMMARY OF OTHER FUNDS

SPECIAL EDUCATION FUND - 27	Audited 2022-2023	Unaudited 2023-2024	Budget 2024-2025
Beginning Fund Balance	\$0	\$0	\$0
Ending Fund Balance	\$0	\$0	\$0
REVENUES AND OTHER SOURCES	\$9,055,364	\$9,750,026	\$9,519,768
EXPENDITURES AND OTHER USES	\$9,055,364	\$9,750,026	\$9,519,768
REVENUE-CAPPED DEBT - 38	Audited 2022-2023	Unaudited 2023-2024	Budget 2024-2025
Beginning Fund Balance	\$51,014	\$46,716	\$42,611
Ending Fund Balance	\$46,716	\$42,611	\$37,731
REVENUES AND OTHER SOURCES	\$629,772	\$622,715	\$443,830
EXPENDITURES AND OTHER USES	\$634,070	\$626,820	\$448,710
DEBT SERVICE FUND - 39	Audited 2022-2023	Unaudited 2023-2024	Budget 2024-2025
Beginning Fund Balance	\$783,018	\$736.881	\$656.432
Ending Fund Balance	\$736,881	\$656,432	\$544,407
REVENUES AND OTHER SOURCES	\$5,909,776	\$6,790,138	\$7,439,813
EXPENDITURES AND OTHER USES	\$5,955,913	\$6,870,587	\$7,551,838
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LONG-TERM CAPITAL IMPROVEMENTS FUND - 46	Audited 2022-2023	Unaudited 2023-2024	Budget 2024-2025
Beginning Fund Balance	\$100	\$100,306	\$102,724
Ending Fund Balance	\$100,306	\$102,724	\$105,224
REVENUES AND OTHER SOURCES	\$100,206	\$2,418	\$2,500
EXPENDITURES AND OTHER USES	\$0	\$0	\$0
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CAPITAL PROJECTS FUND - 49	Audited 2022-2023	Unaudited 2023-2024	Budget 2024-2025
Beginning Fund Balance	\$439,114	\$0	\$0
Ending Fund Balance	\$0	\$0	\$0
REVENUES AND OTHER SOURCES	\$2,180	\$0	\$0
EXPENDITURES AND OTHER USES	\$441,294	\$0	\$0
FOOD SERVICE FUND - 50	Audited 2022-2023	Unaudited 2023-2024	Budget 2024-2025
Beginning Fund Balance	\$1,201,404	\$1,152,813	\$907,904
Ending Fund Balance	\$1,152,813	\$907,904	\$415,604
REVENUES AND OTHER SOURCES	\$1,396,989	\$1,438,716	\$1,579,480
EXPENDITURES AND OTHER USES	\$1,445,580	\$1,683,625	\$2,071,780
COMMUNITY SERVICE FUND - 80	Audited 2022-2023	Unaudited 2023-2024	Budget 2024-2025
Beginning Fund Balance	\$162,037	\$204,241	\$244,651
Ending Fund Balance	\$204,241	\$244,651	\$223,659
REVENUES AND OTHER SOURCES	\$257,533	\$277,678	\$220,000
EXPENDITURES AND OTHER USES	\$215,329	\$237,268	\$240,992
PACKAGE/COOPERATIVE FUND - 99	Audited 2022-2023	Unaudited 2023-2024	Budget 2024-2025
Beginning Fund Balance	\$0	\$0	\$0

\$0

\$364,451

\$364,451

\$0

\$363,790

\$363,790

\$0

Ending Fund Balance

REVENUES AND OTHER SOURCES

EXPENDITURES AND OTHER USES

TAX LEVY ESTIMATE

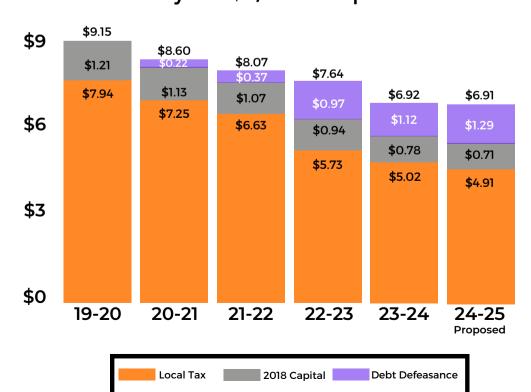
The property tax levy is projected to increase by 3.85%. The total property tax levy is projected to increase under this proposal by \$949,089 from the 2023-2024 tax levy. The tax rate is expected to remain steady at \$6.91/\$1,000 of equalized property value. The final property tax levy will be set in October 2024 after the final certification of State General Aid, fall equalized property values are issued, and the submission of the fall pupil membership count.



Tax Levy Estimate

FUND	Audited 2022-2023	Unaudited 2023-2024	Budget 2024-2025
General Fund	\$17,250,590	\$17,523,002	\$17,816,076
Debt Service Fund	\$5,890,138	\$6,781,888	\$7,437,313
Non-Referendum Debt Service	\$297,945	\$294,340	\$294,930
Community Service Fund	\$60,000	\$60,000	\$60,000
Personal Property Tax Chargebacks	\$168	\$0	\$0
Total School Levy	\$23,498,841	\$24,659,230	\$25,608,319
% Increase from prior year	6.93%	4.94%	3.85%
Tax Levy Per \$1,000 of Equalized Value	\$7.64	\$6.92	\$6.91

Tax Levy Per \$1,000 of Equalized Value



Burlington Community SUPPORTING BASID



Donation from Sullivan Family Charitable Fund

BASD is BEYOND grateful to the Sullivan Family for their **generous donation of \$185,000** to assist with the necessary remodeling for Cooper School for our Montessori Program that started in June. At a time of financial crisis, having community members step in to help is truly amazing! On July 8, 2024 the Board of Education named the library "Sullivan Library" in recognition to the Sullivan Family Charitable Fund for their generosity. BASD thanks you!!!



First Ardagh Summer Senior Internship!

Thank you to Ardagh for not only providing \$260,000 to support curriculum, training, and equipment for STEM but also for your desire to partner with BASD for our first senior summer internship! Congrats to BHS student, Jonathan Cowan, for receiving this internship! Jonathan will be given the opportunity to learn about numerous positions throughout Ardagh along with the assignment of a special project. It is partnerships like this that will create the synergy necessary for BASD to support local businesses while providing amazing opportunities for students!



First Job Fair Partnership with Experience Burlington!

On May 8, 2024, BHS and **Experience Burlington** partnered to offer a free job fair. More than **60 Burlington area employers participated with well over 150+ students/adults seeking job opportunities!** It was an amazing event that we look forward to continuing as we move forward in partnership with Experience Burlington. Working together to support local businesses and provide opportunities for students and adults within and around our community is simply the right work!



BHS Opportunity Day

All BHS students had time to explore and speak with over 90 vendors about options upon graduation! Of the 90 vendors, 43 represented post-secondary options which included 2 year, 4 year, technical colleges, and the Military. There were also over 50 vendors representing all 16 career clusters including finance, architecture, engineering, law, healthcare, and the trades. Thank you to the vendors and businesses that came to provide this amazing opportunity to our students! We appreciate you!



Miller Motors Donated Vehicle to Automotive Dept.

Thank you to Miller Motors for the generous **donation of a 2023 Lincoln Navigator** for our automotive students to practice diagnosing, troubleshooting, problem solving, and gaining real world experience on a vehicle with all the up to date technology! The ability for our students to engage and work with a new vehicle is transformative!



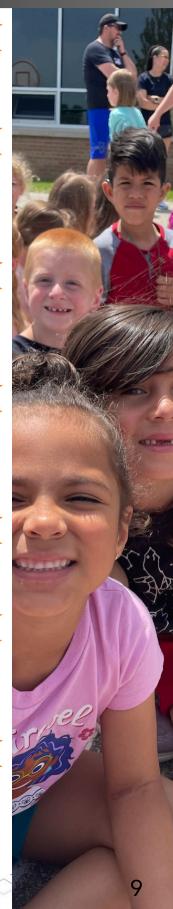
First Youth Apprenticeship with Aurora Health

Congrats to BHS student, Juliette Bousquet! In March, Juliette began working at Aurora Medical Center Burlington through our youth apprenticeship program as a certified nursing assistant (CNA). She will continue working through the summer within the surgery department and then plans to attend the University of Wisconsin - Green Bay to study nursing. Thank you Aurora for your new partnership with BASD and congrats to Juliette Bousquet! Burlington Proud!



Building Burlington Leadership Council

BASD has partnered with **Experience Burlington** to develop a Building Burlington Leadership Council which includes **10 large businesses in Burlington**, along with Burlington Mayor, City of Burlington, Town of Burlington, and Gateway. The goal will be to align efforts for economic development, to attract and retain a talented workforce, and grow the Burlington community sustainably and thoughtfully. This group has been meeting every two weeks since April and is eager to create action in and around Burlington while working to form stronger relationships with the school district for the betterment of student experiences, career opportunities, and synergy between BASD and employers!





What's happening.

District Jewslette Dr. Jill Oelslager, Superintendent, has started a parent/community newsletter to continue to find additional ways to communicate with those in the community. The newsletters can be found on our <u>website</u>. Once on the website you have the ability to inform us, via email, that you would like to receive the newsletters on a monthly basis shared to your email. We know communication matters and are excited to bring this opportunity to the community!

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PROJECT LEAD THE WAY (PLTW) LAUNCH K-5:

- (NEW) Kindergarten: Living Things + Sunlight & Water
- (NEW) 1st grade: Designs Inspired by Nature
- 2nd-5th grade continue to engage in their PLTW units on matter, variation of traits, structure and function of organisms, and patterns of the universe.

PROJECT LEAD THE WAY (PLTW) GATEWAY 6-8:

- (NEW) Green Architecture
- 519 students engaged in one or more PLTW courses at Karcher Middle School. Design & Modeling, Automation & Robotics, App Creators, Computer Science for Innovators & Makers, Flight & Space, Magic of Electrons, and Medical Detectives were all offered as elective STEAM options!
- *** All made possible from grant dollars in partnership with Ardagh!!!

SCIENCE OF READING BASD has been engaging in learning and training around The Science of Reading for the past two years. The Science of Reading is a body of research impacting primarily the early grades where foundational reading skills are paramount. However, our entire system 4K-12 has been engaging in professional development to ensure our staff are skilled and trained around current best practices when it comes to reading and writing instruction.

Our Teaching and Learning team has been collectively analyzing our 4K - 12 English Language Arts curriculum and the District has adopted new resources and materials for grades 4K - 10 as we move into the 2024-2025 school year. Most of the funding for these materials are coming from ESSER III dollars (federal one time dollars) as the District would not be able to financially afford new materials without grant dollars.



BASD started a Charter School in August of 2023 called Wisconsin Connect Charter School (WisCo). WisCo provides an opportunity for families who are looking for a personalized educational opportunity for their student's learning that is not within the traditional brick and mortar environment.

Students who enroll in WisCo have the option to engage in hybrid option (combination of in-person / virtual learning, fully virtual, and/or within a bookbased program). All 4K-8 grade WisCo students have the opportunity to participate in an in-person enrichment day housed within BASD. The District's goal was to have 40-50 students in the program for the 23-24 school year, but ended the year with an outstanding 80+ students - amazing growth for WisCo's first year! BASD is looking forward to growing the program and continuing to offer students what they need to thrive.



SCHOOL

The School Board has monthly school board meetings scheduled on the 2nd Monday of every month starting at 6:30 pm at the District Office. Additionally, the Board has established 6 board committees, where 3 board members participate in each committee: Personnel, Finance, Buildings & Grounds, Teaching and Learning, Board Governance/Communication, and Policy.

"Reading. My favorite is the words and pictures I got better because I kept on reading. My favorite book I read this year was Heidi Heckelbeck and the Snow Day Surprise."

GEORGIA KINDERGARTEN COOPER MONTESSORI



"My favorite memories

are decorating tiles in

loved my teacher and

Garden Club. I also

WINKLER ELEMENTARY

friends. They are

amazing!"

5TH GRADE

ELLIE



"My favorite part of this year was spending time with my old friends and making new ones. My favorite trip was going to the school forest with my class."

WESTIN 5TH GRADE LYONS CENTER ELEMENTARY

"One of my favorite memories of Karcher this year was when we raised money for a student who was diagnosed with cancer and then participated in an assembly to give him and his family the money we raised. Karcher is a safe and acceptable place to be for anyone destined for greatness."

> **ELIJAH 8TH GRADE** KARCHER MIDDLE SCHOOL

WE ARE BURLINGTON PROUD



2023-2024

"I was excited to meet my friends from other schools that I have been in over the past several years. "Holy cow, we are going to Karcher next year, I am going to miss my elementary school and I am growing up! It is exciting that I am growing up and being

> **EMMA 5TH GRADE DYER ELEMENTARY**

more responsible and how life will be as we get older."

The Regional Championship in softball. It was our last game together; we said goodbye to six seniors and it was a wrap on a great season with even greater people."

EMERSYN 10TH GRADE BURLINGTON HIGH SCHOOL



"I loved learning numbers during Number Corner. We learned how to count by 10's. I also loved the new swings we got on the playground. They were really fun!"

CORBIN KINDERGARTEN WALLER ELEMENTARY

