<u>QUESTION NUMBER I</u>

"Shall the School District of Bonduel, Shawano County, Wisconsin be authorized to exceed the revenue limit specified in Section 121.91, Wisconsin Statutes, by $450,000 per year for six years, beginning with the 2025-2026 school year and ending with the 2030-2031 school year, for non-recurring purposes consisting of operational and maintenance expenses, including for technology, safety and security upgrades?"

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Fiscal Information

Referendum Proposal: 6 years, $450,000 per year

For Operational Technology, Safety and Security

First year of this Referendum was 2006: $150,000 a year

	Proposed Costs	Year 1: 2025-2026	Year 2: 2026-2027	Year 3: 2027-2028	Year 4: 2028-2029	Year 5: 2029-2030	Year 6: 2030-2031	Totals:
1	All Interior and Exterior Doors Fob	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 51,000.00
2	Annual Door system license fee	$ 3,150.00	$ 3,150.00	$ 3,150.00	$ 3,150.00	$ 3,150.00	$ 3,150.00	$ 18,900.00
3	Camera System maintain	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 30,000.00
4	Elementary Camera System Add and maintenance	$ 35,000.00	$ -	$ -	$ -	$ -	$ -	$ 35,000.00
5	Paging/phones/Clocks/Security	$ 1,000.00	$ 1,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 22,000.00
6	One to one devices	$ 160,833.33	$ 160,833.33	$ 160,833.33	$ 160,833.33	$ 160,833.33	$160,833.33	$ 965,000.00
7	3 year accidental insurance policy	$ 18,083.33	$ 18,083.33	$ 18,083.33	$ 18,083.33	$ 18,083.33	$ 18,083.33	$ 108,500.00
8	Digital Signage/Video/Public Relations equipment upgrades	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 60,000.00
9	Video/Public Relations Stipend	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 60,000.00
10	Move away from hardware (Azure Stack Transition)	$ 60,000.00	$ -	$ -	$ -	$ -	$ -	$ 60,000.00
11	Robotics: Peterson Robotics Class annually	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 30,000.00
12	Website	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 18,000.00
13	Skyward annual fee and cumulative upgrade	$ 33,260.00	$ 32,849.00	$ 32,849.00	$ 32,849.00	$ 32,849.00	$ 32,849.00	$ 197,505.00
14	Skylert Messaging Annual fee	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 12,000.00
15	Sound System: Commons, MS Gym, Sousa Hall	$ 150,000.00	$ -	$ -	$ -	$ -	$ -	$ 150,000.00
16	Heating/Cooling	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 30,000.00
17	All PR Printing Material/Maintenance	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 120,000.00
18	Microsoft Annual Fees	$ 7,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 70,000.00
19	Engineer Block Hours	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 60,000.00
20	SSL (Secure Sockets Layer) Certifications	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 6,000.00
21	Annual Software (Adobe, etc)	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 54,000.00
22	Tech Ed. Lab Replacement	$ -	$ -	$ 70,000.00	$ -	$ -	$ -	$ 70,000.00
23	Multi Media/Lab Replacement	$ -	$ -	$ -	$ 52,000.00	$ -	$ -	$ 52,000.00
24	Closet Infrastructure (Switching-District)	$ 100,000.00	$ 75,000.00	$ -	$ -	$ -	$ -	$ 175,000.00
25	Cisco Smartnet Renewals	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 24,000.00
26	Barracuda Cloud email filtering	$ 4,250.00	$ -	$ -	$ 4,250.00	$ -	$ -	$ 8,500.00
27	VM Ware Renewals / Maintenance	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ 2,000.00	$ 1,000.00	$ -	$ 13,000.00
28	Offsite Backup / Veeam Cloud / Monitoring	$ 8,000.00	$ 7,000.00	$ 6,000.00	$ 5,000.00	$ 2,500.00	$ -	$ 28,500.00
29	Storage	$ 30,000.00	$ -	$ -	$ -	$ -	$ -	$ 30,000.00
30	Wireless Infrastructure	$ -	$ 10,000.00	$ 10,000.00	$ 35,000.00	$ -	$ -	$ 55,000.00
31	Firewall / Palo Alto (Cyber Security)	$ -	$ -	$ -	$ 25,000.00	$ -	$ -	$ 25,000.00
32	Mitel Annual	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 8,400.00
33	Newline (or similar) replacement	$ -	$ -	$ -	$ -	$ 250,000.00		$ 250,000.00
34	Content Keeper (or similar filter replacement)	$ -	$ 18,000.00	$ -	$ -	$ -	$ -	$ 18,000.00
35	Hudl	$ 17,500.00	$ 17,500.00	$ 17,500.00	$ 17,500.00	$ 17,500.00	$ 17,500.00	$ 105,000.00
36	Gaggle	$ 10,500.00	$ 10,600.00	$ 10,700.00	$ 10,800.00	$ 10,900.00	$ 11,000.00	$ 64,500.00
37	Professional Development/Training	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 30,000.00
38	Miscellaneous	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 60,000.00
	Totals	$ 751,976.67	$ 478,415.67	$ 458,515.67	$ 492,865.67	$ 623,215.67	$369,815.67	$ 3,174,805.00
							Referendum /	$ 2,700,000.00

Cost Description

	KEY	
		Things that used to be in the Maintenance Budget, but is now in the Technology Budget
		Examples of increased cost over time
		Examples of things required by law
1	**All Interior and Exterior Doors Fob**	3 interior hallway doors in MS/HS building, several external doors at Elementary: Door access, security, entrances, etc.Being able to access things remotely, control access to buildings, gyms, rooms and being able to have multiple people get real time data and information including authorities – gives all much better visibility and the ability to react and make accurate decisions in real time. 2 16 door controllers at $4,000 (one at each building). Exterior doors roughly $1,000 per door * 40 exterior doors and three internal doors
2	**Annual Door system license fee**	Door access, security, entrances, etc.Being able to access things remotely, control access to buildings, gyms, rooms and being able to have multiple people get real time data and information including authorities – gives all much better visibility and the ability to react and make accurate decisions in real time. Roughly $450 per door. Roughly 42 doors. Three year agreement. Cost is less for longer term agreement (more than 3 years)
3	**Camera System maintain**	Our camera systems (originally requested and driven by building and maintenance) are now used daily by all admins for several reasons including behavior, safety, traffic flow, decision making, etc. Allows us all to again have much better visibility into what is happening day to day and make better decisions – but comes at a cost. We have 4-5 times the cameras now as we originally designed the system.
4	**Elementary Camera System Add and maintenance**	Annual fee will increase in year four for MS/HS building
5	**Paging/phones/Clocks/Security**	$1,000 Annual fee plus $4,000 hardware replacement in later years (year 3 and after). This used to be analog and done through maintenance, is now digital and done through technology: Paging, announcements, clocks, awareness for students. This is now an annual cost and an absolutely necessary piece of any effective school. In years past, this was a one time install and go away for 25 years. That is no longer the case as these systems provide much more than 'telling time' and giving announcements. We want to continue to maximize the effectiveness and how these tools prepare us for any emergencies.
6	**One to one devices**	HS 375 labtops at $750.00, to total roughly $262,500. Plus 3 year accidental insurance policy (see below) a piece, once in first year, once in 4th year. 400 elementary and MS labtops at $550, to total roughly $220,000with 3 year accidental insurance policy, 400 machines. Also with 3 year accidental insurance policy (see below). Insurance roughly $70 per machine
7	**3 year accidental insurance policy**	Required insurance for #6 "One to one devices"
8	**Digital Signage/Video/Public Relations equipment upgrade**	Digital signage / PR costs. Once a minimal discussion item for a school is now vital for retention, recruitment, etc of students and staff. Once a zero line item is now an annual cost – but a cost that pays back in several ways. In addition, this is the software we use throughout multiple platforms to run all of our digital signage and later add announcements. Historically has been a three year license, which is why the cost is added here once every three years as well.
9	**Video/Public Relations Stipend**	This would include running Daktronics Board for all events in new gym and all Social media during summer months
10	**Move away from hardware (Azure Stack Transition)**	Internal and backup to cloud transition. Offsite backup costs minimized (items 27 and 28 would reduce drastically). $60,000 in first year to transition, $5,000 in licensing fees added to number 18 annually)
11	**Robotics: Peterson Robotics Class annually**	This is for hardware annually and software annually after the first year (24.25 is covered by a grant donation from Dale Bergsbaken).
12	**Website**	Currently what we are charged from CMS4 to maintain/upkeep website
13	**Skyward annual fee and cumulative upgrade**	$32,849 annual fee and the cumulative upgrade (one time fee of $11,400) would happen in 25.26. The cumulative upgrade also provides Multi Factor Authentication (MFA) that provides dramatically increased security functionality and protection.
14	**Skylert Messaging Annual fee**	This service provides the platform to send group and mass messages out to parents/taxpayers/etc.
15	**Sound System: Commons, MS Gym, Sousa Hall**	Based on cost of new system in new gym and a quote received for the Commons. This would need to be vetted further for accuracy.
16	**Heating/Cooling**	Annual maintenance
17	**All PR Printing Material/Maintenance**	This is an estimate of $15,000.00 for printer material to make sports banners, senior banners, fundraising banners, school signage (Doors, windows, etc.) and estimated $5,000.00 annual upkeep and maintenance on the printer itself.
18	**Microsoft Annual Fees**	This fee has historically been $7500, however see note above in number 10.
19	**Engineer Block Hours**	Typically this has been from Hartland, varies annually based on need/installs/etc
20	**SSL (Secure Sockets Layer) Certifications**	Secure Sockets Layer. Basically giving encrypted connection between customer and website: They don't get warnings saying it's a bad website, etc. We buy one for Skyward link (parents off site) and one for our regular website.

Cost Description

#	Item	Description
21	Annual Software (Adobe, etc)	This is any software cost. $5,000 annually for Adobe, and anywhere from $3,000 to $5,000 annually based on staff software needs from year to year.
22	Tech Ed. Lab Replacement	This is roughly $2,000 per machine when replacing labs. Tech Ed. Lab is more expensive because it is 35 machines.
23	Multi Media/Lab Replacement	This is the replacement of currently EHUB multimedia lab
24	Closet Infrastructure (Switching-District)	Every five to six years, switching/hardware replacement (wireless, power over ethernet, servers connecting, phones, clocks, doors, etc., everything that connects back to switches) is necessary. Currently in the middle of this transition (two of eleven closets).
25	Cisco Smartnet Renewals	Annual licensing for everything in number 24 and wireless.
26	Barracuda Cloud email filtering	Purchased in 3 year increments. Paid through July of 2025 when we will need to renew.
27	VM Ware Renewals / Maintenance	Software that allows us to virtualize our servers.
28	Offsite Backup / Veeam Cloud / Monitoring	Current cost, but these could eventually be faded out, see number 10
29	Storage	We would not have to buy this if we accomplish what is described in number 10.
30	Wireless Infrastructure	Cisco is current brand we use. Two controllers (hardware) and access points. Replaced every five to seven years. Over three years because it is phased in.
31	Firewall / Palo Alto (Cyber Security)	Was replaced in 22.23. We have redundancy if one fails, the other takes over. Replaced every five to seven years. Cybersecurity and what is needed at that level. We have started to scratch the surface with this, but this will 100% continue to be an additional cost to the district that was once a very minimal line item. In the future all companies, schools, etc. must be prepared to commit to resources, training, etc. in this area. An example of this would be the KnowBe4 software that we now purchase and use throughout the year for all staff members – and will in the future incorporate the students. Education is the first and most important line of defense in cybersecurity and was a cost never even considered as little as 5 years ago.
32	Mitel Annual	Phone system annual upgrades/fee.
33	Newline (or similar) replacement	Done in 21.22. General rule of thumb is 7 years end of life.
34	Content Keeper (or similar filter replacement)	Filter we just bought (23.24) for roughly $17,762 and is a three year agreement. Because we can keep the hardward the estimated cost $8,000 for a new three year agreement. Based on $10 per device times 800 devices (students and staff). Tracks searches, etc., warns of gun searches, prevents porn searches/sites and similar issues. Required by federal law CIPA (Children's Internet Protection Act). We are required to filter machines due to CIPA laws and have always done this. However, a recent 'upgrade' in our filtering options now allows specific search terms to be flagged and notified (similarly to what is described in number 33). Gives us much better visibility in how the students are using their devices and allows us to better inform teachers, admins, parents as to appropriate uses. This comes at a cost, but again – directly allows us all to be more efficient and effective as leaders.
35	Hudl	A newer addition, when there is an issue with Hudl, technology addresses it. Roughly it has been $17,500 per year. We anticipate that number to increase based on demand, etc
36	Gaggle	Was $790 annually when started in 2006. Email retention for 7 years for all staff. Reporting of chat/email/onedrive/suicide/fights, etc. Also provides number for SpeakUp for students to report dangerous activity/communication. Over 100 notifications to Principals in 23.24. Our Gaggle service was originally 'purchased' for oversight of email communications. That was the sole purpose. Over the years, we have added Email (searchable) Retention (which is required by the state, and we have used in legal cases several times), Chat protection of kids online chat habits, One Drive searchability – so now if there is a student who may write a paper that includes anything of concern (abuse, suicide, bullying, threatening behavior, shooting, etc) we are notified – across all sectors – Email, Chat, Homework – all areas – notified immediately, which happens at least 20-30 times per year. In addition they have added the 'Speak Up' option also for our students for a safe, confidential way to report similar type things as described above. So, the cost is now 10k per year, but what we are getting from it is very important and much more effective for what we need.
37	Professional Development/Training	SLATE/Brainstorm, Skyward, District, etc.
38	Miscellaneous	Monitor/keyboard/headphone replacement, etc., walkie talkies, Brainstorm/SLATE training/Reflex Math, training/testing office staff/teaching staff/admin, etc.

Mill Rate/Tax Impact

	Referendum Year 2024-	Year 1: 2025-2026	Year 2: 2026-2027	Year 3: 2027-2028	Year 4: 2028-2029	Year 5: 2029-2030	Year 6: 2030-2031	$ 450,000.00	Proposed
		$ 450,000.00	$ 450,000.00	$ 450,000.00	$ 450,000.00	$ 450,000.00	$ 450,000.00	$ 450,000.00	Actual Average over
Tax/Mill Rate Impact	Referendum Year	Year 1: 2025-2026	Year 2: 2026-2027	Year 3: 2027-2028	Year 4: 2028-2029	Year 5: 2029-2030	Year 6: 2030-2031		
	Projected Techology Ref $ 450,000.00	$ 450,000.00	$ 450,000.00	$ 450,000.00	$ 450,000.00	$ 450,000.00	$ 2,700,000.00	$ 4,500,000.00	
	Projected Support Staff $ 300,000.00	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 1,800,000.00		
	$ 5.67	$ 6.30	$ 6.38	$ 6.53	$ 6.65	$ 6.80	$ 6.90		
Tax Based Levy	$ 4,651,422.00	$ 5,401,422.00	$ 5,701,422.00	$ 6,101,422.00	$ 6,401,422.00	$ 6,801,422.00	$ 7,101,422.00		
District Property Value	$ 819,649,546.00	$ 860,632,023.30	$ 903,663,624.47	$ 948,846,805.69	$ 996,289,145.97	$ 1,046,103,603.27	$ 1,098,408,783.43		
District Property Value %	9.80%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%		
	$ 5.67	$ 6.28	$ 6.31	$ 6.43	$ 6.43	$ 6.50	$ 6.47	$ 6.40	Mill Rate
	Referendum/Mill Rate Im $ (0.02)	$ (0.07)	$ (0.10)	$ (0.22)	$ (0.30)	$ (0.43)	$ (0.19)	Actual Tax Impact	

Total Taxpayer Costs									6 year total/ave.
$200,000 home	Annual	$ 23.00	$ 16.00	$ 30.00	$ 24.00	$ 30.00	$ 20.00	$	143.00
$200,000 home	Monthly	$ 1.92	$ 1.33	$ 2.50	$ 2.00	$ 2.50	$ 1.67	$	1.99
$300,000 home	Annual	$ 35.00	$ 24.00	$ 45.00	$ 36.00	$ 45.00	$ 30.00	$	215.00
$300,000 home	Monthly	$ 2.90	$ 2.00	$ 3.75	$ 3.00	$ 3.75	$ 2.50	$	2.98

Recent Local/Conference Operational Referendums

Amherst	11/3/2020	3 years	$ 400,000.00	$ 1,200,000.00
Stratford	4/4/2023	Annually, forever	$ 990,000.00	N/A
Tri-County	4/4/2023	Annually, forever	$ 1,450,000.00	N/A
Gillett	4/5/2022	3 years	$ 600,000.00	$ 1,800,000.00
Laona	4/4/2023	4 years	$ 559,000.00	$ 2,236,000.00
Amherst	4/2/2024	3 years	$ 900,000.00	$ 2,700,000.00
Marion	4/4/2023	Annually, forever	$ 300,000.00	N/A
Tigerton	4/5/2022	5 years	$450,000 to $650,0(	$ 2,750,000.00
Southern Door	11/8/2022	3 years	$ 975,000.00	$ 2,925,000.00
Laconia	4/4/2023	2 years	$ 1,500,000.00	$ 3,000,000.00
White Lake	4/7/2020	5 years	$700,000	$ 3,500,000.00
Oconto	4/6/2021	5 years	$ 800,000.00	$ 4,000,000.00
Oconto Falls	4/6/2021	5 years	$275,000 to $3,300,	$ 4,400,000.00
Suring	4/7/2020	5 years	$900,000	$ 4,500,000.00
Crandon	4/7/2020	5 years	$ 1,000,000.00	$ 5,000,000.00
Shiocton	2/16/2021	3 years	$1,525,000 to $1,87	$ 5,100,000.00
Florence	4/6/2021	4 years	$1,250,000 to $1,5(	$ 5,450,000.00
Iola-Scandinavia	11/3/2020	5 years	$1,250,000 to $1,5(	$ 6,800,000.00
Shiocton	2/20/2024	3 years		$ 7,400,000.00
Pulaski	11/8/2022	5 years	$1,500,000 to $1,9(	$ 8,500,000.00
Wabeno	4/6/2021	5 years	$ 2,500,000.00	$ 12,500,000.00
Seymour	4/2/2024	3 years	$ 5,000,000.00	$ 15,000,000.00

Local/Conference Operational Referendums Nov. 5th, 2024

Bonduel Support S	11/5/2024	6 years	$ 300,000.00	$ 1,800,000.00
Bonduel Technolog	11/5/2024	6 years	$ 450,000.00	$ 2,700,000.00
Florence	11/5/2024	4 years	$ 2,950,000.00	$ 11,800,000.00
Pittsville	11/5/2024	4 years	$ 1,505,000.00	$ 6,020,000.00
Reedsburg	11/5/2024	4 years	$ 4,000,000.00	$ 16,000,000.00
Sevastopol	11/5/2024	4 years	4250000 to 47500(	$ 18,250,000.00
White Lake	11/5/2024	5 years	$ 1,100,000.00	$ 5,500,000.00

Historical School District of Bonduel Mill Rate

1992: Bonduel-$18.97, Highest ever
2024: Bonduel Projected-$5.67, Lowest ever

2010: Bonduel-$9.64
2011: Bonduel-$9.79
2012: Bonduel-$9.54
2013: Bonduel-$9.93
2014: Bonduel-$10.45
2015: Bonduel-$9.71
2016: Bonduel-$9.55
2017: Bonduel-$9.47
2018: Bonduel-$9.21
2019: Bonduel-$8.67
2020: Bonduel-$8.41
2021: Bonduel-$8.44
2022: Bonduel-$7.54: Building Referendum Impact Year: -$.90
2023: Bonduel-$6.85
2024: Bonduel Projected-$5.67

Mill Rate Comparables

22-23 Comparable District Mill		23-24 Mill Rates			Projected 24-25	
Gillett	$ 5.62	Suring	$	5.41		
Marion	$ 6.07	Wabeno	$	5.52		
Wabeno	$ 6.13	Amherst	$	5.85		
Suring	$ 6.13	Crandon	$	5.95		
Pulaski	$ 6.22	Marion	$	6.30		
Crandon	$ 6.59	Tigerton	$	6.57		
Tigerton	$ 6.83	Bonduel	$	6.85	$	5.67
Bonduel	$ 7.54	Iola-Scandinavia	$	7.64		
Shiocton	$ 7.71	Gillett	$	7.70		
Florence	$ 8.13	Pulaski	$	7.76		
Seymour	$ 8.26	Oconto	$	7.76		
Iola-Scandinavia	$ 8.65	Florence	$	7.86		
Oconto	$ 9.01	Seymour	$	8.16		
Amherst	$ 9.72	Oconto Falls	$	8.22		
Oconto Falls	$ 9.75	Shiocton	$	8.35		
White Lake	$ 10.87	White Lake	$	9.85		