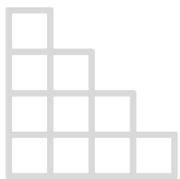




Concessions & Proposal

Whitewater Unified School District
June 14, 2023



Open Campus Lunch Changes (HS admin and BLT)

- 2021-2022 (open campus due to COVID) had 2 serious lunchtime driving accidents: In consultation with our insurance carrier, they recommend closed campus lunches.
- 2020-2022, (open campus due to COVID) we showed a pattern of increased absences following lunch periods for students who already struggle with attendance.
- Teachers and staff made regular reports of supervision/parking lot issues when students utilize the Aquatic Center concessions. (staffing shortages at lunch periods exasperated this issue- can have 2 staff in cafeteria for over 100 students.)
- Federal provisions for Free and Reduced Lunches re-activated in September 2022. The provisions require the sale of only nutritionally approved foods. The Aquatic Center was not adhering to those items or the required quantities. This would risk our ability to provide and be reimbursed for Free and Reduced Lunches. (Food services would need to falsify reports stating that alternative foods non-approved are sold on campus.)

Concessions

- Determinations about school rules and student safety are not made by the City or a Sub-Committee of the Board.
- Building rules connected with student safety are made by and enforced by the school administration who consults with a 10 member HS leadership committee that acts with student best interest in mind.
- In April and at a meeting in May, The City stated they lost over \$40,000 due to WUSD safety changes. When challenged, the City stated they lost \$9,224.
- This amount came from a division of total concession sales completed by hours, not the actual POS sales during the day to our students. (pattern of reduced sales is replicated in June, July and August- students are not in session.)
- Their formula fails to consider the hours they are repeatedly closed during peak sales: "No open Swim Due to lifeguard shortage" 5/6, 5/7, 5/28, 6/4 and 6/10. Closures impact sales.

Business Model



- Consider the sales outside of school hours (AM's before school/after school hours, games, etc.)
- We can't and won't sacrifice safety for sales.

May 16, 2023 Memo

Annual Lap Pool Cost

The estimated annual cost of for the School District to operate the lap pool and provide staffing based on current programming levels would cost approximately \$230,472. An additional annual \$140,000 in capital contribution based on the proposed City's provided CIP plan would total \$370,472 per year.

Lap Pool Cost

Lap Pool Only	
Lap Pool Utilities	\$ 200,472
Staffing	\$ 30,000
Capital	\$ 140,000
	\$ 370,472

- Lap pool utilities alone cost is estimated at \$118,250 per year.
- Staffing school district programs \$30,000.
- Full Capital based on City CIP plan \$140,000

Total Annual Cost \$370,442

City proposed 50/50 Split Option

The proposed annual cost for each entity to support the current facility would require \$219,000 each towards operations and \$70,000 each to operate the facility.

50/50 Split	
Operational	\$ 219,000
Capital	\$ 70,000
	\$ 289,000

- Each entity would contribute \$219,000 operationally
- Annual Contribution of \$70,000 towards Capital Improvements

Total Annual cost \$289,000 each entity

Total Combined both entities – \$578,000

Conclusion

Based on the provided City staff research, continuing the partnership as proposed by the City of Whitewater Common Council results in a decreased cost of operations for WUSD as opposed to WUSD running the lap pool for their usage alone without the benefit of the existing partnership.

	WUSD Proposal 6/14/23
Referendum	No
Years of Extension	4
Maintenance	<ul style="list-style-type: none"> • Facility is split: WUSD: Lap pool & City: Recreation Pool, Fitness Center and Office Spaces • WUSD is responsible for all maintenance and capital improvements of lap pool • City is responsible for roof lines of Recreation Pool, Fitness Center and Office Spaces (and any equipment, fees and debt associated) • WUSD covers roof line of Lap Pool and maintenance of parking lot
Arrangement of Lessor/Lessee	<ul style="list-style-type: none"> • WUSD owns Lap Pool only (will separate meter and pay utilities) • Arrangement to allow city to rent lap pool for hours of operation at a reasonable negotiated cost
Annual Budget from WUSD	City's Proposal Cost to run the Lap Pool: \$370,472
Amount from City	City: Recreation Pool, Fitness Center and Office Spaces
Revenue	<ul style="list-style-type: none"> • City: Recreation Pool, Fitness Center and Office Spaces • WUSD: Lap Pool
Additional?	<ul style="list-style-type: none"> • 3rd party Whitewater Unified School District Survey the community • Credit for the deficit from June 2022-June 2023 • The City will staff your their own employees when renting the lap pool