



EAU CLAIRE
AREA SCHOOL DISTRICT

Executive Summary Report

2021-22

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Mission Statement

To inspire and prepare our students to live creative, fulfilling, and responsible lives.

Vision Statement

We challenge minds, build relationships, and nurture individual growth to prepare all students for post-secondary success.

District Values

Honesty, Respect, Responsibility, Justice, Courage, Compassion

Where knowledge and inspiration meet to create the future!

EAU CLAIRE AREA SCHOOL DISTRICT BOARD OF EDUCATION 2021-22



Tim Nordin, President
Term Expires – April 2022



Lori Bica, Vice President
Term Expires April – 2023



Phil Lyons
Term Expires April – 2023



Aaron Harder
Term Expires April – 2022



Erica Zerr
Term Expires April – 2024



Joshua Clements
Term Expires April – 2024



Marquell Johnson
Term Expires April – 2022

Contact information for the School Board can be found at www.ecasd.us

Dear Eau Claire Area School District Community,

As we settle into the 2021-2022 school year, we continue navigating the uncertainties that go along with living and educating during a global pandemic. We are now in the third school year that COVID-19 has caused changes to what a typical school year had previously looked like. Regardless of where the school year takes us, we are prepared to ensure the success of all students with the support of this budget.



While this year has brought the welcome return of in-person learning five days per week, we remain a 1:1 district. This means each staff member and student has been provided a device (iPad or laptop depending on age and needs) to ensure students are able to continue learning, regardless of their physical environment. We continue to ensure families and staff have access to high-speed internet by providing wireless hotspots to families and teachers who did not have internet access or had slow or unreliable internet access. Teachers are prepared to support students who may need to learn remotely due to quarantine or other situations. This will ensure students don't fall behind academically, while also supporting their social and emotional needs.

This year has also brought about the implementation of a new universal social and emotional learning program. CharacterStrong has been implemented at the secondary level, while PurposeFull People has been implemented at the elementary level. This curriculum is vital to student success as students transition back, acclimate to five days of in-person learning each week with full classrooms, while still being asked to follow multiple mitigation strategies. We will continue to integrate this social and emotional learning in the coming years, braiding it with academics to support success for all students.

Equity continues to be a top priority. All staff will participate in at least eight hours of professional development on equity this year, District policies are being reviewed to ensure equity, and an Equity Steering Committee has been formed to support the District on this very important equity journey. Our continued use of the Equitable Multi-Level System of Supports will ensure all student's needs are met, whether a student needs additional support, or new challenges. This will ensure success for all students.

This year's budget reflects our focus on the whole child by focuses resources in areas that will most support students such as the new social emotional learning curriculum, professional development on equity, staffing including interventionists and success coaches, and other student supports to meet the needs of all students while working toward our mission of ensuring postsecondary success.

Thank you for your continued support of ECASD so we may ensure post-secondary success for ALL students.

Mike Johnson, Superintendent

How will we accomplish our mission?

- ✓ Decisions are focused on student academic growth and impact on student achievement.
- ✓ Support is provided to students to advance their social and emotional development.
- ✓ Data is used to inform decision making.
- ✓ Access and opportunity to a viable, challenging curriculum is guaranteed for all students.
- ✓ Instruction is relevant, rigorous, and engaging.
- ✓ Safe, orderly, and welcoming environments are in place for students and staff.
- ✓ Resources are managed in a fiscally responsible way and aligned to student needs and to ECASD's Strategic Plan.
- ✓ Effective management practices are utilized
- ✓ Work is focused toward more uniformity and equity among employee groups to recruit and retain highly qualified employees.

What does postsecondary success mean?

- ✓ Graduates will be academically prepared and have the knowledge and skills necessary for post-secondary education, training, or workforce without the need for remedial courses.
- ✓ Graduates will be prepared to be productive members in their communities and the world.
- ✓ Graduates will be socially and emotionally prepared to begin college or the world of work.

How do we prepare students for postsecondary success?

- ✓ All students achieve at high standards.
- ✓ Achievement gaps are eliminated.
- ✓ Socio-economic, racial, or gender factors are not predictors of student performance.
- ✓ Students graduate from high school ready to pursue college or a career.

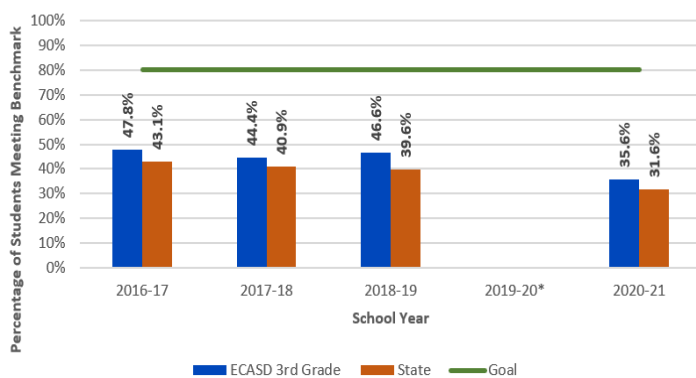
What are our key strategies?

- ✓ School Improvement Plans developed by school staff to promote student growth and continuous improvement
- ✓ Research based practices: Guaranteed and viable curriculum, challenging goals and effective feedback, parent and community involvement, safe and orderly environment, collegiality and professionalism
- ✓ Collaboration: Purposeful professional learning communities, Balanced Leadership, Family and Community Partnerships
- ✓ An Equitable Multi-level system of support for academics and behavior (EMLSS)
- ✓ Multiple measures to assess student learning and development
- ✓ Continuous learning by all in the organization
- ✓ Recruitment, development, and retention of highly qualified staff
- ✓ Technology processes to support instruction, learning and operations
- ✓ Funding aligned to student learning targets and the District's Strategic Plan

BOARD GOAL 1: EDUCATE THE WHOLE CHILD

By 2020, 80% of students in all groups participating in the Wisconsin Student Assessment System will score at the proficient or advanced level in reading and mathematics.

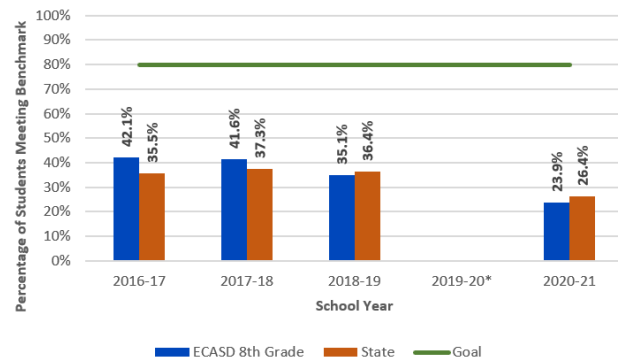
5-Year WSAS Reading Trend: Grade 3



Data Source: WiseDash Secure.

- Includes Forward and DLM state assessments.
- No data for 2019-20 due to COVID-19 school closure.

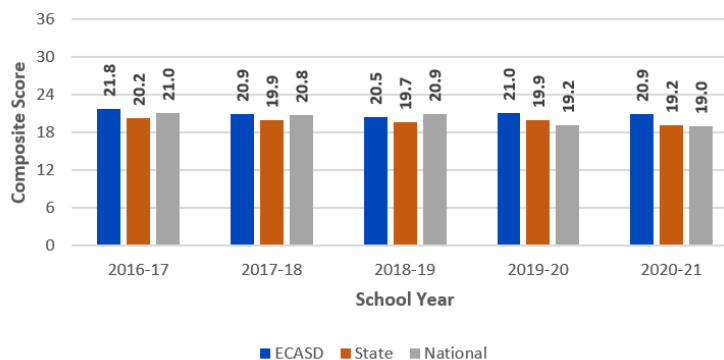
5-Year WSAS Mathematics Trend: Grade 8



Data Source: WiseDash Secure.

- Includes Forward and DLM state assessments.
- No data for 2019-20 due to COVID-19 school closure.

5-Year ACT Composite Scores by Juniors Statewide



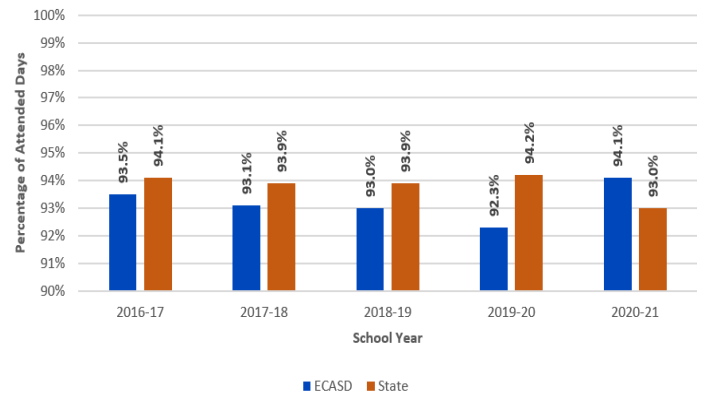
Data Source: WISEdash Secure.

- ACT became a state requirement for the 2015-16 graduates.



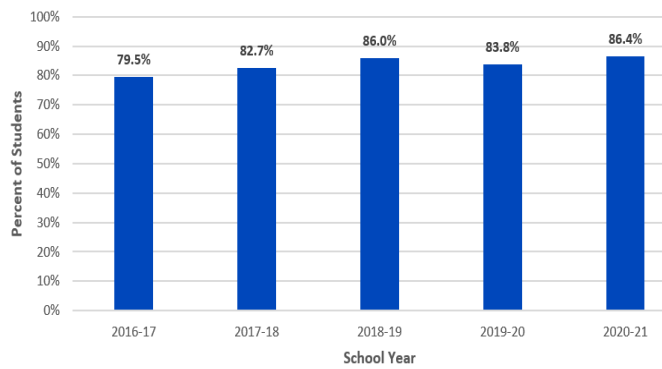


5-Year Attendance Rate

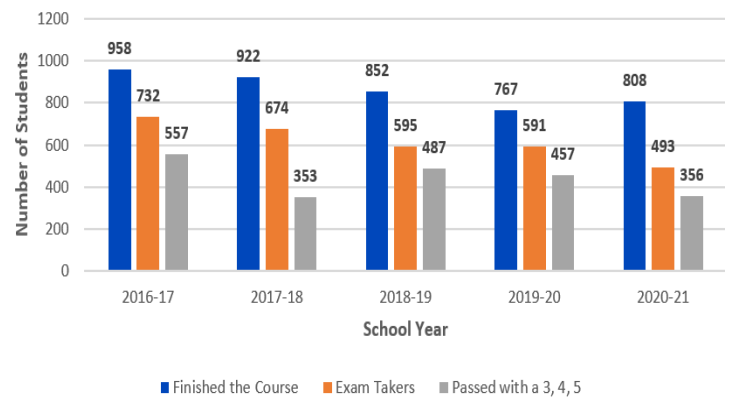


Data Source: WiseDash Secure.

% of Students Earning Post-Secondary Credits



5-Year Advanced Placement Courses



Data Source: Skyward and Data Warehouse Report: District-AP Schedule/Test Passed.



BOARD GOAL 2: COLLABORATIVE, INTENTIONAL, AND ENGAGING CLIMATE

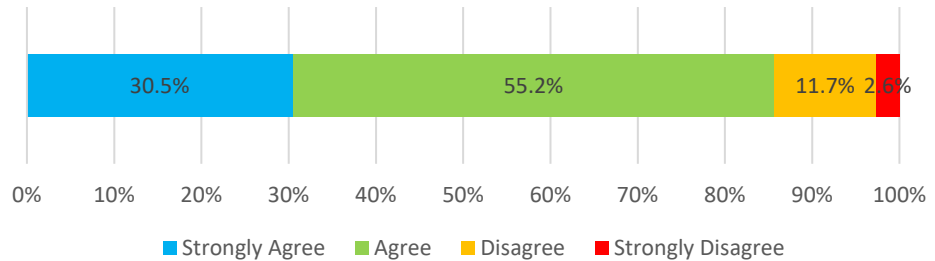
ANNUAL REQUIREMENT	MET	NOT MET
School Improvement Plans will align with District achievement goals and will be reviewed annually with results shared with the school community. Not met due to COVID-19.		✓
Educator performance indicating use of culturally relevant practices will be documented through the Danielson Model for Educator Effectiveness. Not met due to COVID-19.		✓
All District facilities will pass compliance audits.	✓	
All District facilities will address safety and facility use in the school's safety and crisis plans.	✓	
To focus on the whole child, all employees will collaborate to promote the use of research-based practices by: (1) implementing a guaranteed and viable curriculum with challenging goals and effective feedback, (2) assessing family and community involvement, (3) promoting safe and collaborative environments, (4) expanding collegiality and professionalism through Professional Learning Communities (PLC's), Building Improvement Committees (BIC's), and Professional Development (PD).	✓	



STRATEGIC PRIORITIES

Strategic Priority Area #1: Academic Achievement

This school has high expectations for students.

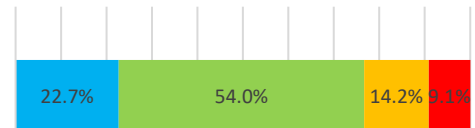


Data Source: 2021 Family Climate Survey.

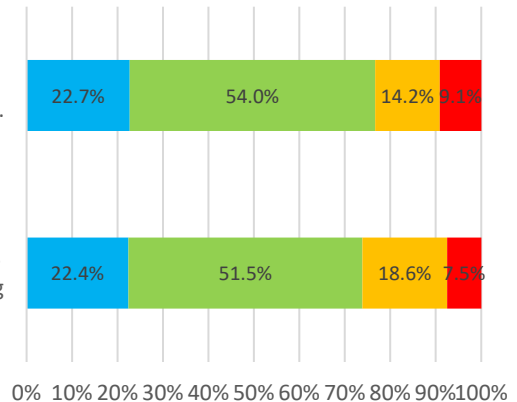
Strategic Priority Area #2: Student Social and Emotional Growth

Social and Emotional Growth

This school provides high quality services to help students with social or emotional needs.



This school has enough programs that develop students' social and emotional skills (e.g., self-control, problem solving, or getting along with others).



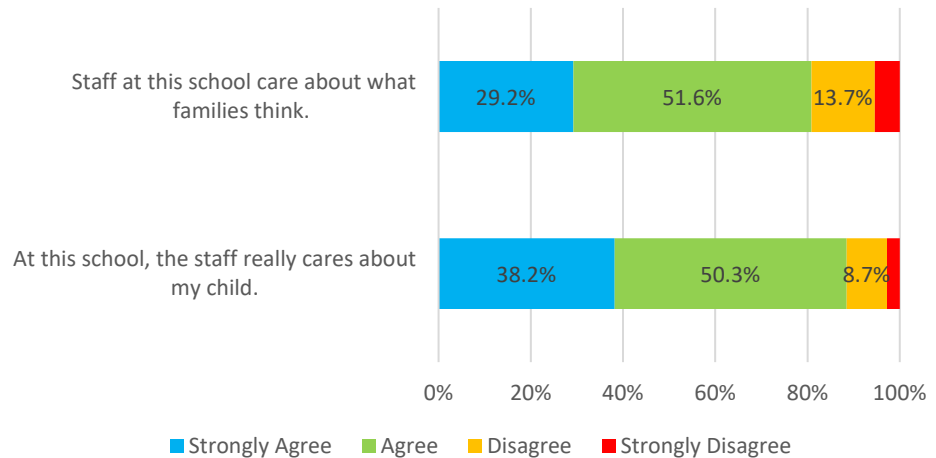
Data Source: 2021 Family Climate Survey.

Strategic Priority #3: Collaborative Cultures

- ✓ All certified employees complete and implement an individualized professional development and growth plan.
- ✓ All first-year teachers are provided mentors.
- ✓ Responses to stakeholder questions and concerns are tracked through Your Voice and analyzed to ensure that the District is responsive in addressing these questions and concerns.

Strategic Priority Area #4: High Quality Staff

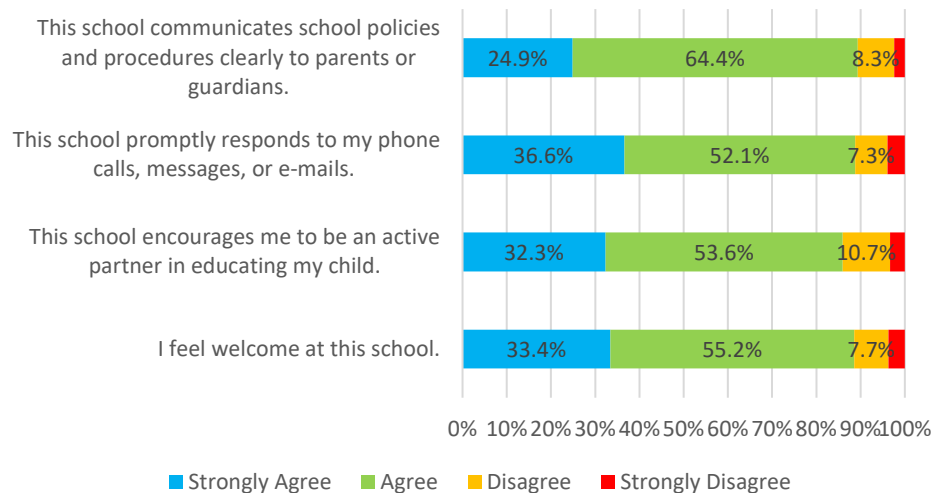
High Quality Staff



Data Source: 2021 Family Climate Survey.

Strategic Priority Area #5: Partnerships with Families and Communities

Family and Community Partnerships



Data Source: 2021 Family Climate Survey.

All schools will have or maintain school-home and school-community partnerships

Survey Participants	Total
2014-15	2,314
2015-16	2,123
2016-17	2,028
2017-18	1,848
2018-19	1,623
2019-20	No Survey due to COVID
2020-21	2,121

Data Source: 2021 Family Climate Survey

OTHER MEASURES

GOAL OR PRIORITY	MET	NOT MET
Employee salary and benefit packages will be competitive in Wisconsin.	✓	
<p>The roll out of the new compensation plan released in 2016-17 helped to promote the District goal of the teacher turnover rate being no more than 10% in future years. Not met due to COVID-19.</p> <p>Teacher turnover rates since the new compensation plan:</p> <p style="text-align: right;">2015-16: 9.95%</p> <p style="text-align: right;">2016-17: 7.00%</p> <p style="text-align: right;">2017-18: 7.70%</p> <p style="text-align: right;">2018-19: 9.78%</p> <p style="text-align: right;">2019-20: 7.00%</p> <p style="text-align: right;">2020-21: 11.3%</p> <p style="text-align: right;">2021-22: 1.59%*</p> <p>*Since Start of School Year</p>		✓
Each year, 100% of school improvement plans will be aligned with the goals and objectives in the work plan and with school needs through budget planning. Not met due to COVID-19.		✓
Each year, the District will receive an unqualified opinion from an independent outside auditor.	✓	
All District facilities will pass compliance audits.	✓	
<p>By 2020, technology infrastructure and equipment will meet the District's technology plan.</p> <ul style="list-style-type: none"> ✓ Successful 2016 referendum ensured ability to regularly invest in core infrastructure that supports student learning and District operations. ✓ Installation of fiber optic cabling between all of our active sites. ✓ Member of the Chippewa Valley Internetworking Consortium 	✓	
<p>Install fiber optic cabling between all of our active sites.</p> <ul style="list-style-type: none"> ✓ The District helped form the Chippewa Valley Internetworking Consortium (CINC), a group of local city, county, and state government, educational institutions, libraries, nonprofits, and healthcare organizations. ✓ This group works cooperatively to share many of the large capital expenses related to fiber optic installation and reduce the overall cost of its maintenance. ✓ With the recent funding from the November 2016 referendum, coupled with the District's utilization of a federal program called E-Rate. We anticipate a return on investment for this expenditure to be 3.6 years. 	✓	

BUDGET PREPARATION, ACCOUNTABILITY, AND CONTROL

Public School Contributions to Private Schools

Included in the 2021-22 budget is \$ 1,724,642 for expenses related to the students who live in our district that attend private schools. These costs are estimated below:

• Vouchers	\$ 1,144,895
• Transportation	\$ 340,413
• Early Learning Program	\$ 88,870
• Title I Allocation	\$ 78,874
• Title II Allocation	\$ 22,099
• Title IV Allocation	\$ 8,545
• Idea Flow Through Allocation	\$ 40,946

The District levies the dollar amount of vouchers to have a net effect of \$ 579,747 to the District Budget. These expenses are included each year and will fluctuate based upon the number of students attending private schools.

Budget Philosophy and Process

Guiding Principles for decision making about the budget include:

Decisions about the budget that are grounded in the District's goals to promote equity for all students and schools within the priorities of the Strategic Plan:

- How does it impact student achievement?
- How does it impact equity and universal curriculum?
- How does it impact organizational efficiency?
- How does it impact fiscal responsibility?

Facility needs are addressed specifically through the Five-Year Capital Plan and through the Referendum projects.

Budgeting is an on-going process and involves staff throughout the District. The District uses a zero-based, budget approach based on three-year average of expenditures in each account. Each year, budget managers submit detailed budget requests based on the resources required to operate their part of the program. These requests are reviewed in the context of available resources.

The budget document is a summary of all individual revenue and expenditure accounts. Additional budget detail for each of these accounts is maintained in electronic file storage available to all district staff.

A review of the Budget's Table of Contents shows that the document is organized by Fund. Each fund shows both revenue and expenditure data. At a minimum, a revenue and expenditure summary are provided for each fund.

2020-21 SCHOOL YEAR IN REVIEW

All day-to-day instructional activities are accounted for in three funds:

Fund 10 – General Fund
 Fund 27 – Special Education Fund
 Fund 29 – Other Special Projects Fund
 (Title VI Indian Education and Head Start)

Actual 2020-21 revenue from these three funds totaled \$ 157,117,122 and came from the sources shown in Table 1 below. Revenue in 2020-21 was \$ 8,653,160 or 5.8% higher than in the 2019-20 school year.



TABLE 1
2020-21 ACTUAL REVENUE
FUNDS 10, 27, 29

SOURCE	AMOUNT	PERCENT
Local Property Tax	\$ 53,995,282	34.4%
General State Aid	66,664,242	42.4%
Other State Aid	18,507,906	11.8%
Federal Aid	8,074,177	5.1%
Other Sources	9,875,515	6.3%
Total	\$ 157,117,122	100%

TABLE 2
2020-21 ACTUAL EXPENDITURES
FUNDS 10, 27, 29

CATEGORY	AMOUNT	PERCENT
Salaries	\$ 69,919,535	46.04%
Benefits	40,419,125	26.62%
Contracted Services	26,189,965	17.25%
Supplies and Materials	11,348,348	7.47%
Capital	619,474	0.41%
Debt, Insurance, Other	3,359,585	2.21%
Total	151,856,032	100%

2021-22 BUDGET SUMMARY

ECASD Facts

The Eau Claire Area School District:

- ✓ Is the 8th largest district in Wisconsin
- ✓ Serves 11,036 students
- ✓ Has 21 schools
- ✓ Was ranked 287 out of 421 districts in spending in 2020-21
- ✓ Spent \$574 per pupil less than the average Wisconsin district in 2020-21

2021-22 Budget

The 2021-22 operating budget is \$ 155,168,544. That is a 0.27% increase over last year's \$ 154.8 million operating budget.

The 21-22 staffing budget reflects an increase of 5.1 FTE. The School Board approved level movement and a CPI increase for staff.

- 2021-22 FTE – 1430.5
- 2020-21 FTE – 1,425.4
- 2019-20 FTE – 1,418.92495
- 2018-19 FTE – 1,405.2125

Special education spending this year is projected to hit nearly \$27.3 million — about \$2 million more than last year. The District will divert about \$17.5 million from the District's General Fund.

Property Tax Facts

- ✓ This year's proposed tax rate of \$ 7.03 per \$1,000 of property value is down 41 cents from last year's \$ 7.44 and marks the district's lowest tax rate since the District started tracking it in the 1984-85 school year.
- ✓ The tax rate decrease is largely due to a projected 6.8% increase in equalized property valuation.
- ✓ The tax levy is expected to increase by \$ 534,445 (0.89%) to \$ 60.8 million.

Fund Balance

- ✓ The recommended range is 20-33% of expenditures in the general fund.
- ✓ ECASD's fund balance as of 6/30/2021 is \$ 40,703,515 which is 28.8% of the Fund 10 expenditures.
- ✓ The adopted budget for 2021-22 projects a fund balance of \$ 40,292,752 which is 27.9% of Fund 10 expenditures.



EAU CLAIRE AREA SCHOOL DISTRICT

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