

ECASD Referendum Presentation

Slide 1

We appreciate your willingness to participate and give feedback regarding an upcoming referendum. Your input is critical in the Board's decision-making process. We have prepared a brief slide presentation, explaining background information on funding and basics around the referendum process. Your feedback is welcome on specific questions via a Qualtrics survey at the end of the presentation.

Slide 2

Here are a few quick facts about our district. We have 21 schools and serve over 11,000 students. We are the eighth largest district in Wisconsin, and rank 287 out of 421 districts in the state on spending from 2020-21. We spent \$574 per pupil less than the average Wisconsin district. When the revenue limit formula was established in 1993, Eau Claire was a low-spending district and continues to experience negative effects of being fiscally responsible.

If ECASD had that additional \$574 based upon 11,000 students in 2020-21, there would have been \$6.3M more available for our district to spend.

Slide 3

At ECASD, we like to describe how we spend each dollar that we receive.

- 75 cents is spent on salaries and benefits. This is what we would expect since we are a people-oriented organization.
- 17 cents is spent on contracted services. Examples include school bus transportation and substitutes who work for ECASD.
- 1 cent is spent on mandated private school costs. The mandates are related to transportation and private school vouchers and come from the legislature.
- 4 cents of each dollar is spent on consumable supplies. Examples include textbooks, workbooks, markers, etc.
- 2 cents is spent on insurance, debt and other costs.
- 1 cent is spent on facility improvement and equipment that is used in the classroom.

Slide 4

ECASD reviews how funds are spent in comparison to other districts in the state. In the attached pie charts, in 2020, ECASD spent 44.28% of their budget on salaries. This compares to 46.08% across the state. That doesn't mean that ECASD salaries are not competitive, it just means that ECASD spends less than the state average on salaries. In 2020, ECASD spent 24.56% of its budget on employee benefits. This compares to 19.58% across the state. The reason for the variance is that the cost of healthcare in the Chippewa Valley is more expensive regionally.



Community Referendum Listening Sessions

March 2022



[Referendum Survey Link](#)



Did you know...



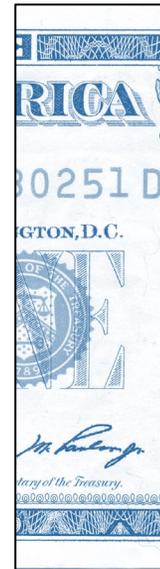
The Eau Claire Area School District:

- ✓ Has **21** schools
- ✓ Is serving **11,036** students in 2021-22
- ✓ Is the **8th largest** district in Wisconsin
- ✓ 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
- ✓ Has a revenue cap formula that was set in **1993**

How a Dollar is Spent in ECASD!



75¢ Salary & Benefits



17¢ Contracted Services
(includes contracted substitutes)



1¢ Mandated Private School Cost



4¢ Supplies

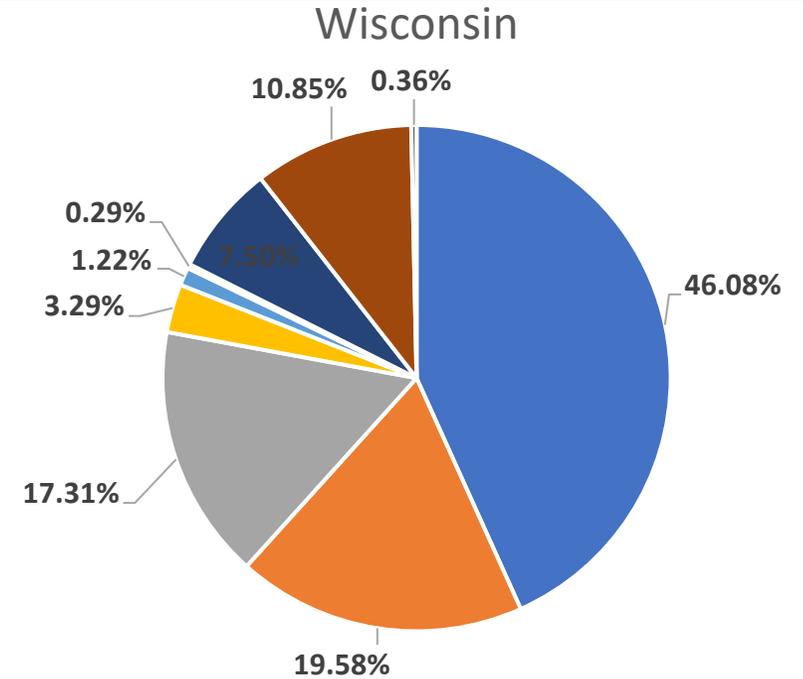
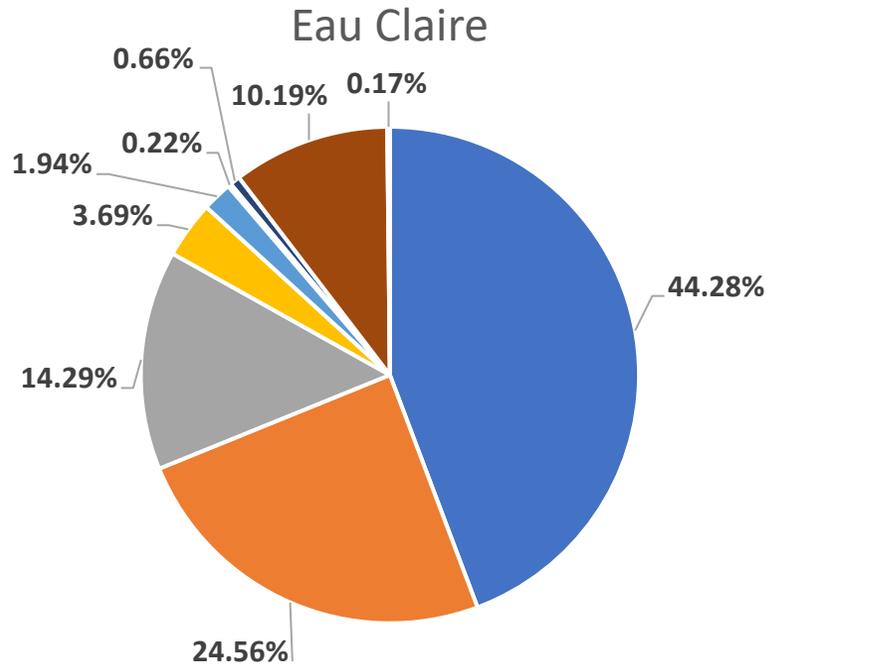


2¢ Insurance, Debt, & Other



1¢ Facility Improvement /Equipment

2020 ECASD Spending vs. State of Wisconsin



- Salaries
- Employee Benefits
- Purchased Services
- Non-Capital Objects
- Capital Objects
- Debt Retirement
- Insurance and Judgements
- Transfers
- Other Objects

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Slide 5

ESSER funding is one-time funding that can be spent on specific items approved by the Department of Public Instruction and federal government. ESSER I had a private school allocation which has not been fully spent. ECASD used ESSER I funds to pay for PPE, Meals on Yellow Wheels, staffing, and internet hot spots to ensure students were able to connect while learning virtually.

ESSER II funds are currently being spent. They are being used for PPE, Interventionists to support students who have gaps in learning due to the pandemic, support summer school programming, as well as after school programming. The focus has been to support learning loss for our students.

ESSER III funds have been allocated to the District. ECASD received significant stakeholder feedback and has submitted initial plans to the Wisconsin Department of Public Instruction on how to appropriate these funds. Our community told us that the majority of the funds should be used to support student learning loss and mental health concerns.

As you can see, these funds must be used by 9/30/2024 so ECASD is being strategic in how these funds are used so a “cliff” isn’t created after the funds are no longer available. Again, these are one-time funds, provided by DPI and the federal government for specific costs. They are different from a referendum because they are awarded to the District and not voted on by taxpayers.

Slide 6

In November 2016, the Eau Claire Community supported ECASD with a referendum to complete deferred maintenance, safety and security improvements, technology needs, class size, staff and debt service. This referendum is for 15 years so ECASD could borrow \$ 25 million to complete the deferred maintenance that needed to be done. By asking for the referendum for 15 years, that allowed the District to pay for debt costs in addition to getting some money for operations. The District estimated \$ 2.2M would be the debt payment annually.

Slide 7

Each year ECASD shares with the Board and community how the referendum funds were spent in the previous year by category. The categories match the referendum question. As you can see, in 20-21 and 21-22, no referendum funds were used for class size reduction. This was due to the hybrid model of instruction in 20-21 with small class sizes. In 21-22 we moved to an intervention model to provide targeted support for students who needed extra assistance due to the pandemic.

Slide 8

Prior to the referendum in 2016, it was estimated that a successful referendum would cost taxpayers an additional 95 cents per \$ 1,000 of equalized value of property. As you can see, it only increased the tax levy by 37 cents. Since then, each year the tax levy has gone down. A couple of factors impact the tax levy; state aid and property taxes work like a scale. When state aid goes up, then property taxes go down. When state aid goes down, property taxes go up. This is based upon the revenue limit formula which includes enrollment, equalized value, and previous year revenue limit. The tax levy has also decreased due to some debt being paid off. Between 2020 and 2021, there was about \$ 800,000 of debt paid off.

Slide 9

In December 2021, ECASD engaged with our architects and engineers to provide an analysis of work that will need to be completed in the next 1 year, the next 2-5 years, and the next 5-10 years. This was done to assist in referendum decisions that must be made.

ESSER Funding (one-time funding)

	Amount Allocated	Use By	Used	Used For One Time Costs
ESSER I*	\$ 1,510,209	9/30/2022	\$ 1,494,552*	PPE, Meals-on-Yellow Wheels, Staffing, Hot Spots
ESSER II	\$ 5,664,921	9/30/2023	Spending in Progress	PPE, Interventionists, Staffing, After School Programs, Summer School
ESSER III	\$ 12,731,465	9/30/2024	N/A	Not Approved Yet



*Includes private school allocation of \$ 52,226

ECASD 2016 Referendum

Because of the funding gap, ECASD went to Referendum

Non-Recurring Operating with Debt Service

Shall the Eau Claire Area School District, Chippewa, Dunn and Eau Claire Counties, Wisconsin be authorized to exceed the revenue limit specified in Section 121.91, Wisconsin Statutes, by **\$5,860,000** for the 2016-2017 school year and for each of the **succeeding 14 school years** thereafter, for non-recurring purposes consisting of **staff, building maintenance, safety and security improvements, class size, technology, and debt service for capital improvement projects?**



2016 Referendum Spending

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget
Regular Salary & Fringes	\$ 4,660,187	\$ 817,978	\$ 2,921,476	\$ 1,856,889	\$ 3,111,727	\$ 1,798,127
Class Size	0	1,800,000	223,200	948,600	0	0
Technology/Safety & Security	246,662	694,063	561,236	884,423	578,035	1,877,435
Debt Payment	<u>953,149</u>	<u>2,547,959</u>	<u>2,154,088</u>	<u>2,170,088</u>	<u>2,170,238</u>	<u>2,184,438</u>
TOTAL	\$ 5,860,000					

Historical Tax Levy



	2015	2016	2017	2018	2019	2020	2021	2022 Adoption
Fund 10	50,189,268	51,177,931	55,849,920	54,098,053	52,564,669	53,850,408	52,911,401	53,508,581
Fund 38	1,231,188	1,226,938	1,227,640	3,489,359	3,371,388	3,378,574	3,132,538	3,131,638
Fund 39	4,147,450	4,135,900	4,136,450	4,135,900	4,264,076	4,264,513	3,493,650	3,173,250
Fund 80	<u>2,396,012</u>	<u>869,309</u>	<u>897,736</u>	<u>868,418</u>	<u>904,506</u>	<u>923,626</u>	<u>744,782</u>	<u>1,003,347</u>
Total Tax Levy	57,963,918	57,410,078	62,111,746	62,591,730	61,104,639	62,417,121	60,282,371	60,816,816
Per \$ 1,000 Equalized Value	\$ 9.86	\$ 9.40	\$ 9.77	\$ 9.36	\$ 8.52	\$ 8.28	\$ 7.44	\$ 7.03

2021 Facility Study Results

School	Overall Project Cost
Priority 1 – High	\$ 5,237,856
Priority 2 – Medium	87,185,280
Priority 3 - Low	<u>35,535,552</u>
TOTAL	\$ 127,958,688

Elementary	\$ 44,837,104
Secondary	79,804,088
Other	<u>3,317,496</u>
TOTAL	\$ 127,958,688



Slide 10

The School Board has received recommendations on the following facilities: additions to Meadowview, Putnam Heights and North High School due to enrollment projections. South Middle School was removed from the 2016 referendum due to the cost of renovating. If you lived in the Eau Claire community in 2011, DeLong Middle School had the same work completed that South needs. The Buildings and Grounds team is currently evaluating the results of the survey and making modifications or recommendations on when the work should be completed.

Slide 11

A common theme from the facility study was providing spaces for small group instruction and flexible leaning space. The pictures show what the spaces look like. There are three elementary buildings that included these types of spaces in the 2011 referendum.

Slide 12

Another theme of the facility study was to have separate spaces for students. The picture in this slide shows a divider between Meadowview Elementary's cafeteria and gymnasium. The recommendation would be that common spaces are not separated by a divider; they would be two separate spaces.

Slide 13

Ultimately, we want to be the best district possible and need to focus on the "who" – our students come first, to reinvest in our community and district. What do we invest in the ECASD to make it the best district possible? The "why" in going to a referendum is that our state and federal funding are locked in at the 1993 cap, as was explained earlier. Finally, as to the "how" to accomplish this – is through community support via a referendum to help bridge that funding gap.

Slide 14

In this final slide, please complete the [Qualtrics Survey](#) to share your feedback. Thank you!

Facility Study Continued



- School Board has received the following recommendations:
 - Addition to
 - Meadowview
 - Putnam Heights
 - North High School
- South Middle School was removed from 2016 referendum due to cost
- Buildings & Grounds team is reviewing Facility Study results to determine what else needs attention in the next 5 years

Wish List



Wish List Continued



To Become the Best District possible...

- Who: (our students)
 - Reinvest and revitalize in our Community and District!
- What: (our facilities)
 - Do we invest in to make ECASD the best district in the state?
- Why: (funding system broken)
 - State and Federal Funding are locked in at the 1993 revenue cap
- How: (referendum)
 - Community Support - Referenda to help bridge the funding gap



Community Feedback Time and Thank You!

Questions in the Qualtrics Survey:

- *Was there anything in the presentation that you found noteworthy or think the public needs additional information?*
- *In your opinion, what items should a referendum address?*
- *If you were to prioritize one to three areas that the referendum should focus upon, what would those include?*
- *What challenges do you perceive that might prevent the ECASD from having a successful referendum?*

Thank you for your willingness to review these materials and take our survey!



[Referendum Survey Link](#)

