

Executive Summary Report **2019-2020**



EAU CLAIRE
AREA SCHOOL DISTRICT

REVISED November 2019

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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 2019-20



Eric Torres, President
Term Expires April – 2020



Lori Bica, Vice President
Term Expires April – 2020



Laurie Klinkhammer, Clerk
Term Expires April – 2021



Charles Vue
Term Expires April – 2020



Aaron Harder
Term Expires April – 2022



Tim Nordin
Term Expires April – 2022



Open Seat
Term Expires April – 2021

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



Dear Eau Claire Area School District Community,

In ECASD, we seek to prepare all children for postsecondary success by working in partnership with our students, families, and community to prepare students to become successful adults. To meet this vision and mission, students need support, access, and feedback to engage fully in a challenging, viable, and guaranteed curriculum at all grade levels.

District staff work with families to promote the health and safety of each student. There are opportunities for each student to have access to personalized learning and to be supported by qualified, caring adults. This approach helps ensure each student is challenged academically and prepared for success in college or further study and for employment and participation in a global environment.

The district identified social and emotional learning (SEL) as a key element of its educational program. SEL includes an awareness of self, an awareness of multiple perspectives, the acquisition of learning traits, and self-discipline—along with an understanding of personal, social, and community dynamics.

ECASD strives to deliver a guaranteed and viable curriculum that builds on individual aptitudes, interests, and career aspirations. Elective and core courses offer students an opportunity to meet rigorous learning standards while at the same time tapping into their individual interests and unique abilities. To assist students in fulfilling their potential, we are committed to providing intentional research-based instructional and assessment strategies to foster the learning of all students through multi-level systems of support.



As students advance to graduation, ECASD uses multiple measures of assessment to provide students and families with information on how students are performing at various grade levels toward national, state, and local standards.

Preparing ECASD's children for their future is one of the most critical investments the community can make. The budget proposed in this document represents our dedication to preparing all students for postsecondary success. It serves as a statement of the school district's priorities with the resources committed toward the Board of Education's stated goals. The budget was developed to strengthen the capacity of staff to inspire and foster the development of our students.

On behalf of ECASD, thank you for your ongoing support of our students and schools.

Sincerely,

Mary Ann Hardebeck, 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?

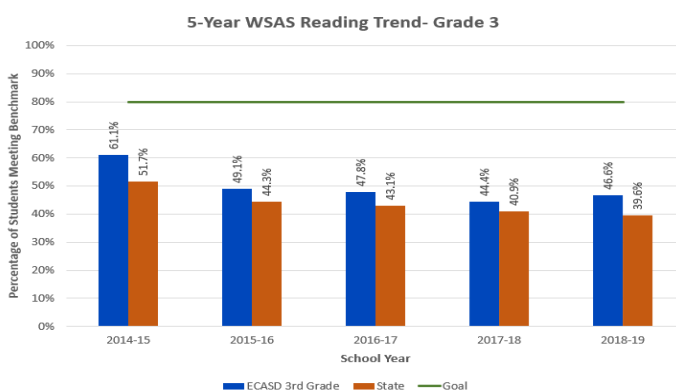
- ✓ All students achieve at high standards.
- ✓ Achievement gaps are eliminated.
- ✓ Socio-economic, racial, or gender factors are not predictors of student performance.
- ✓ Students graduate from high school ready to pursue college or a career.

What are our key strategies?

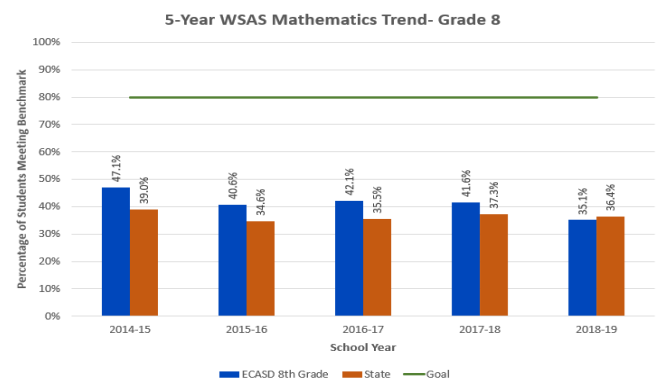
- ✓ School Improvement Plans developed by school staff to promote student growth and continuous improvement
- ✓ Research based practices: Guaranteed and viable curriculum, challenging goals and effective feedback, parent and community involvement, safe and orderly environment, collegiality and professionalism
- ✓ Collaboration: Purposeful professional learning communities, Balanced Leadership, Family and Community Partnerships
- ✓ Multi-level system of support for academics and behavior (MLSS)
- ✓ 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

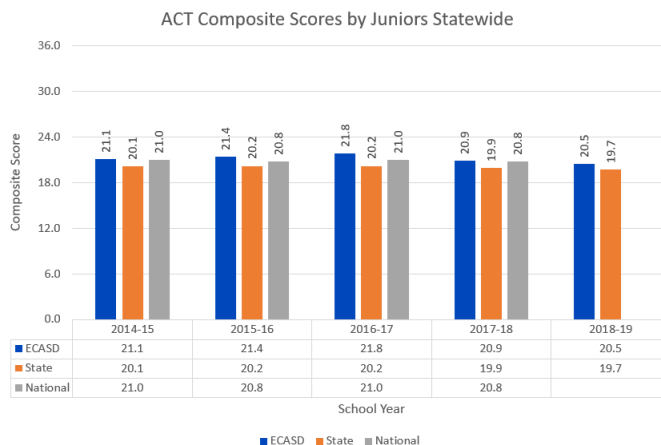
By 2020, 80% of students in all groups participating in the Wisconsin Student Assessment System will score at the proficient or advanced level in reading and mathematics.



Data Source: WiseDash Secure. (2014-15 includes Badger and DLM, and 2015-18 includes Forward and DLM.)

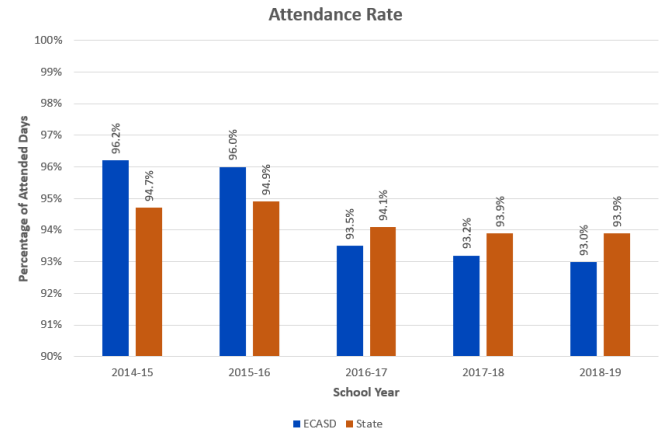


Data Source: WiseDash Secure. (2014-15 includes Badger and DLM, and 2015-18 includes Forward and DLM.)

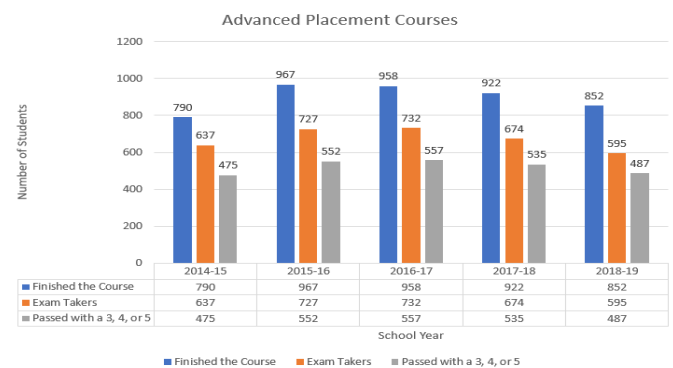
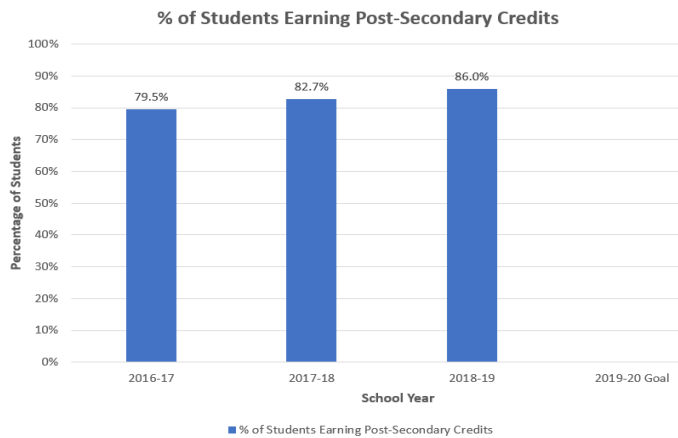


Data Source: WISEdash Secure and www.act.org. Data in 2014-15 reflects almost 100% ACT participation in the ECASD when students were juniors. This became a state requirement for the 2015-16 graduates.





Data Source: WiseDash Secure.



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

BOARD GOAL 2: COLLABORATIVE, INTENTIONAL, AND ENGAGING CLIMATE

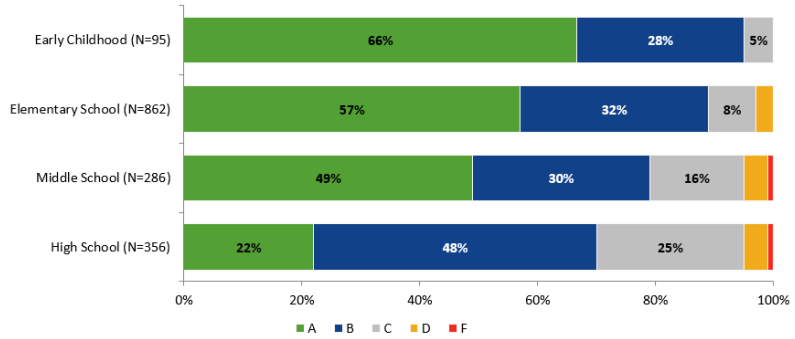
ANNUAL REQUIREMENT	MET	NOT MET
All employees will complete professional development in non-discriminatory practices within two years of initial employment.	✓	
School Improvement Plans will align with District achievement goals and will be reviewed annually with results shared with the school community.	✓	
Educator performance indicating use of culturally relevant practices will be documented through the Danielson Model for Educator Effectiveness.	✓	
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

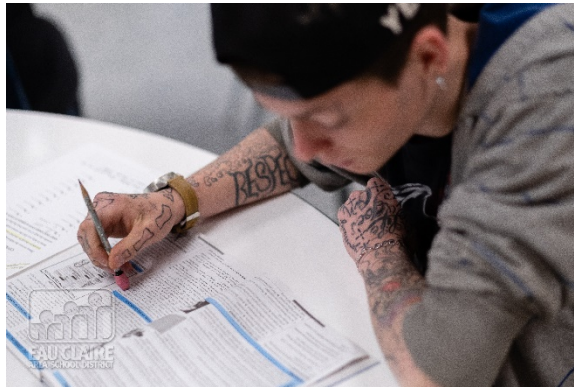
Strategic Priority Area #1: Academic Achievement

What grade would you give the overall quality of your child's school?



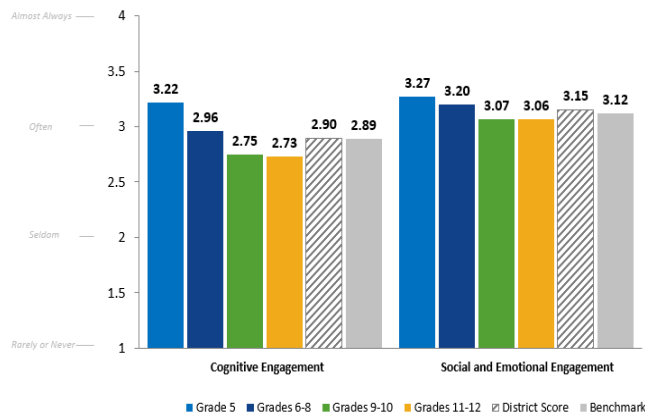
K12 Insight
© 2019

Data Source: 2019 Family Climate Survey



Strategic Priority Area #2: Student Social and Emotional Growth

Cognitive Engagement and Social and Emotional Engagement



K12 Insight
© 2019

Data Source: 2019 Family Climate Survey

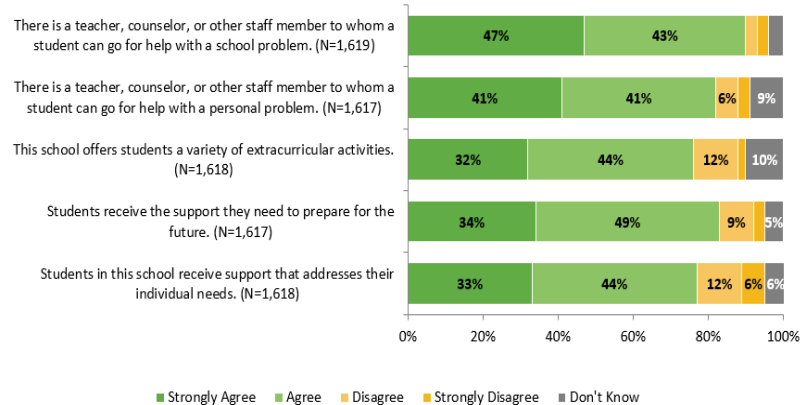
Strategic Priority #3: Collaborative Cultures

- ✓ 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

How strongly do you agree or disagree with the following statements?

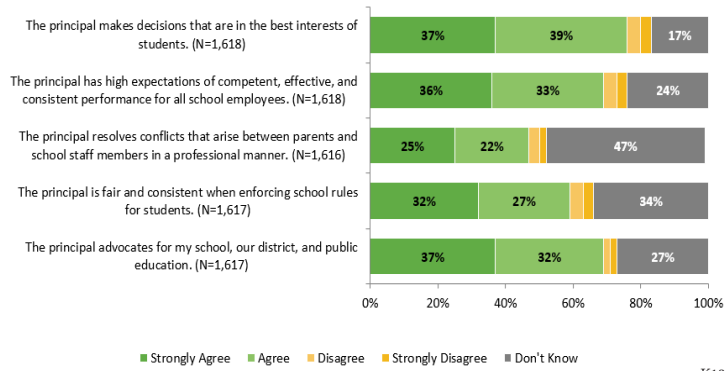


Data Source: 2019 Family Climate Survey

K12 Insight
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Strategic Priority Area #5: Partnerships with Families and Communities

How strongly do you agree or disagree with the following statements?



K12 Insight
© 2019

Data Source: 2019 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

Data Source: 2019 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.</p> <p style="padding-left: 40px;">Teacher turnover rates since the new compensation plan:</p> <div style="text-align: right; padding-right: 40px;"> 2015-16: 9.95% 2016-17: 7.00% 2017-18: 7.70% 2018-19: 9.78% 2019-20: 0.46%* </div> <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.	✓	
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 2015 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 2019-20 budget is \$ 1,688,423 for expenses related to the students who live in our district that attend private schools. These costs are estimated below:

• Vouchers	\$ 992,271
• Transportation	\$ 454,242
• Early Learning Program	\$ 89,738
• Title I Allocation	\$ 93,935
• Title II Allocation	\$ 21,658
• Idea Flow Through Allocation	\$ 36,579

The District levies the dollar amount of vouchers to have a net effect of \$ 696,152 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. Additional expenditure detail for programs is provided for the major funds

2018-19 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 2018-19 revenue from these three funds totaled \$ 141,832,769 and came from the sources shown in Table 1 below. Revenue in 2018-19 was \$ 4,644,364 or 3.4% higher than in the 2017-18 school year.



TABLE 1
2018-19 ACTUAL REVENUE
FUNDS 10, 27, 29

SOURCE	AMOUNT	PERCENT
Local Property Tax	\$ 52,555,634	37.05
General State Aid	60,789,036	42.86
Other State Aid	16,781,286	11.83
Federal Aid	5,656,858	3.99
Other Sources	6,049,955	4.27
Total	\$ 141,832,769	100.0%

TABLE 2
2018-19 ACTUAL EXPENDITURES
FUNDS 10, 27, 29

CATEGORY	AMOUNT	PERCENT
Salaries	\$ 68,140,171	48.86%
Benefits	39,099,541	28.03%
Purchased Services	24,444,012	17.53%
Supplies and Materials	5,191,378	3.72%
Capital	1,404,139	1.00%
Debt, Insurance, Other	1,192,988	0.86%
Total	\$ 139,472,229	100.0%

2019-20 BUDGET SUMMARY

ECASD Facts

The Eau Claire Area School District:

- ✓ Is the 8th largest district in Wisconsin
- ✓ Serves 11,554 students
- ✓ Has 21 schools
- ✓ Was ranked 258 out of 421 districts in spending in 2018-19
- ✓ Spends \$243 per pupil less than the average Wisconsin district

2019-20 Budget

The 2019-20 operating budget is \$ 145,883,247. That is a 2.2% increase over last year's \$ 142.7 million operating budget.

The district prioritized staff in the 19-20 budget increasing total FTE 13.71245. The School Board approved level movement and a CPI increase for staff.

- 2019-20 FTE – 1,418.92495
- 2018-19 FTE – 1,405.2125

Special education spending this year is projected to hit nearly \$26.5 million — about \$2.2 million more than last year. The District will divert about \$17 million from the District's General Fund.

Property Tax Facts

- ✓ This year's proposed tax rate of \$8.28 per \$1,000 of property value is down 24 cents from last year's \$8.52 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 5.2% increase in equalized property valuation.
- ✓ The tax levy is expected to increase by \$1.3 million (2.2%) to \$62.4 million.
- ✓ That means a typical owner of a home valued at \$150,000 can expect a tax bill of about \$ 1,242 this year, but actual tax bills will vary based on local assessments of property value.

Fund Balance

- ✓ The auditor recommended range is 20-33% of expenditures in the general fund. ECASD's fund balance as of 6/30/2019 is \$ 27,722,923 which is 20.0% of the Fund 10 expenditures.
- ✓ The adopted budget for 2019-20 projects a fund balance of \$ 27,833,069 which is 20.4% of Fund 10 expenditures.



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