



EAU CLAIRE
AREA SCHOOL DISTRICT

Executive Summary Report 2023-24

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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 2023-24

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



Tim Nordin, President
Term Expires – April 2025



Lori Bica, Vice President
Term Expires April – 2026



Joshua Clements
Term Expires April – 2024



Jarrett Dement
Term Expires April – 2026



Stephanie Farrar
Term Expires April – 2025



Marquell Johnson
Term Expires April – 2025

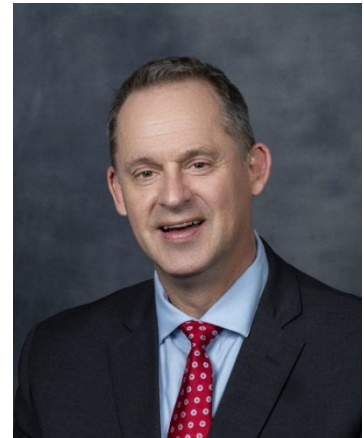


Erica Zerr
Term Expires April – 2024

Dear Eau Claire Area School District Community,

As we settle into the 2023-24 school year, we are prepared to support the success of all students and staff with this budget.

This year's budget reflects our commitment to the whole child by focusing resources in areas that will most successfully benefit students. Our social emotional learning curriculum, professional development on equity, curriculum alignment, newly hired academic interventionists, social workers, and success coaches, and other student supports are major areas of complying with our District's Results and Operational Expectations policies.



We are using data-driven practices to inform our staff how we intentionally engage all students' academic, social, and emotional needs. Our continued use of the Equitable Multi-Level System of Supports will assist us in meeting all students' needs, whether a student requires additional help, or new enriching challenges. We have welcomed additional academic interventionists, psychologists, and social workers to align to this system and bolster our students' achievement and well-being.

Thank you for your continued commitment to the students and staff of ECASD so we may ensure post-secondary success for ALL students.

Mike Johnson, Superintendent



How will we accomplish our mission?

- ✓ Access and opportunity to a viable, challenging curriculum is guaranteed for all students.
- ✓ Instruction is relevant, rigorous, and engaging.
- ✓ 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 drive decision making.
- ✓ Safe, orderly, and welcoming environments are in place for students, family, community members and staff.
- ✓ Resources are managed in a fiscally responsible way and aligned to student needs and to the District's Operational Expectations and Results Policies
- ✓ Effective management practices are utilized
- ✓ Work is focused on 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.

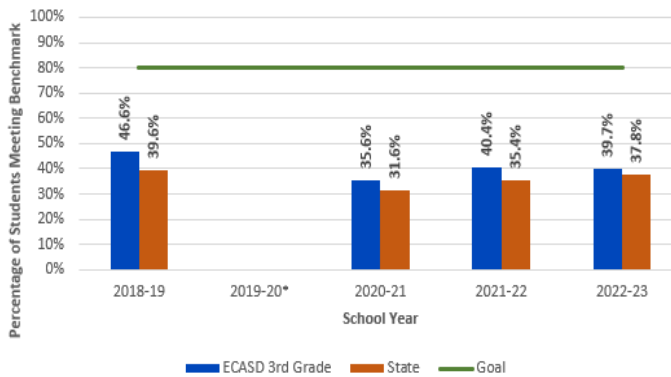
What are our key strategies?

- ✓ Implement an Equitable Multi-level system of support for academics and behavior (EMLSS) that provides access, opportunity, and success for all students.
- ✓ School Improvement Plans developed by school staff to promote student growth and continuous improvement.
- ✓ Practices grounded within effective organizational structures, strong shared leadership, positive culture, and family and community partnerships.
- ✓ ECASD schools and classrooms include a guaranteed and viable curriculum, provide high quality instruction, utilize balanced assessment, actively promote family engagement, and engage in collaboration.
- ✓ 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 Operational Expectations and Results Policies.

BOARD GOAL 1: EDUCATE THE WHOLE CHILD

By 2023, 45% of students in all groups participating in the Wisconsin Student Assessment System grades 3-8 will score at the proficient or advanced level in reading and 42% mathematics. (Long term goal remains at 80%.)
By 2023, 54% of students in all groups participating in the ACT will meet benchmark in ELA and 46% in mathematics.

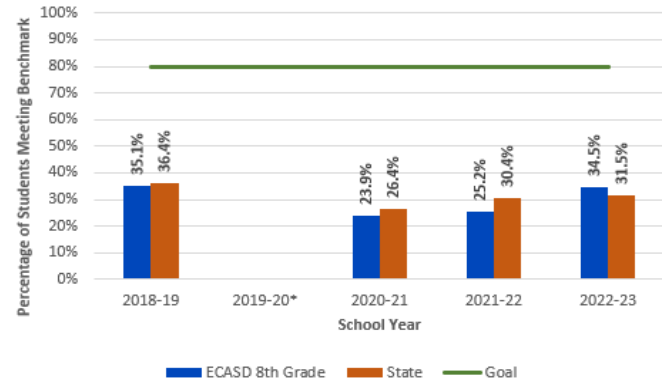
5-Year WSAS Reading Trend: Grade 3



Data Source: WiseDash Secure.

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

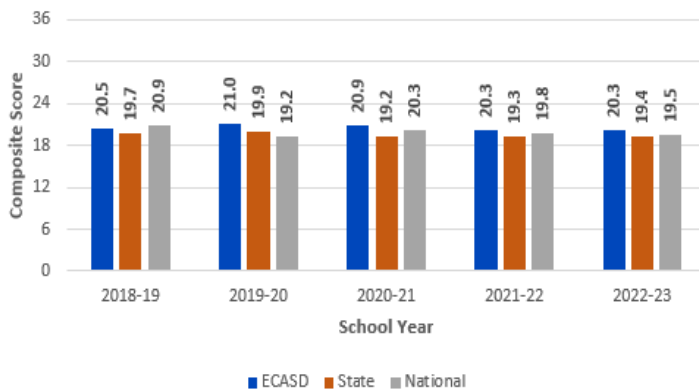
5-Year WSAS Mathematics Trend: Grade 8



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



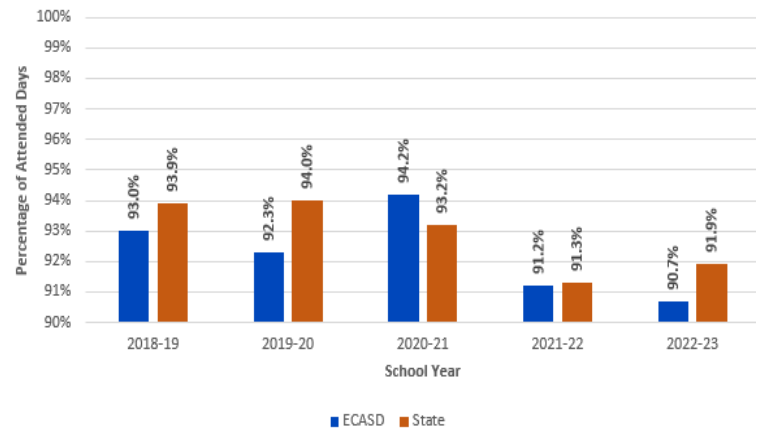
Data Source: WISEdash Secure.

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



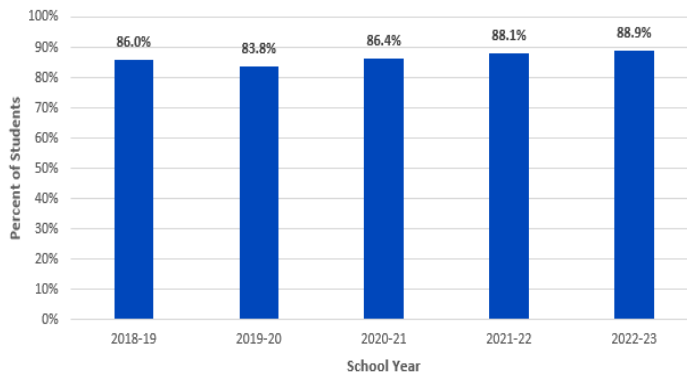


5-Year Attendance Rate

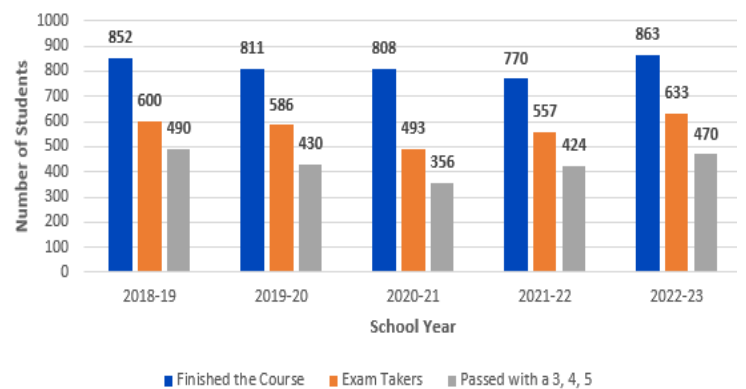


Data Source: WiseDash Secure.

% of Students Earning Post-Secondary Credits



5-Year Advanced Placement Courses



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

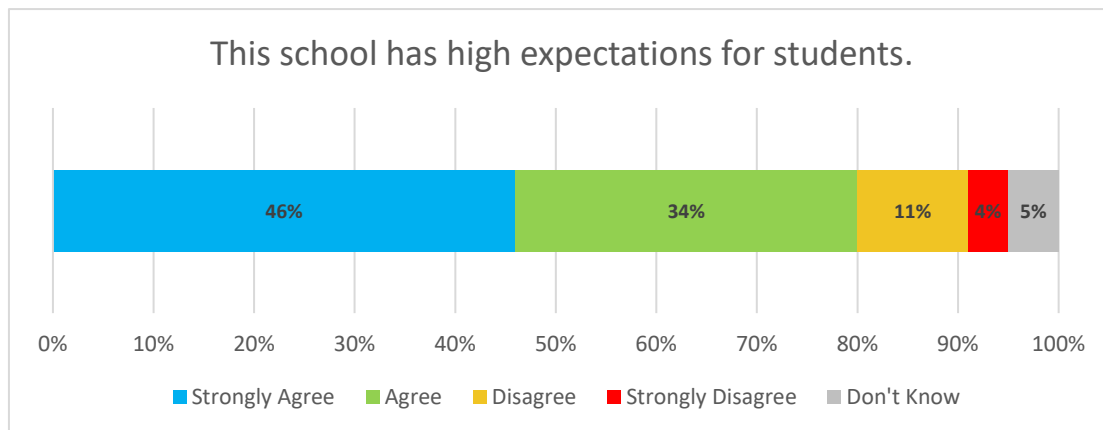
BOARD GOAL 2: COLLABORATIVE, INTENTIONAL, AND ENGAGING CLIMATE

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.	✓	
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 in all content areas (2) delivering culturally responsive instructional strategies and supports and assessment practices within a supportive learning environment (3) engaging in professional learning that includes collaboration, mentoring, coaching, and/or professional development/training (4) engaging, embracing, and empowering families to be part their child's educational journey.	✓	



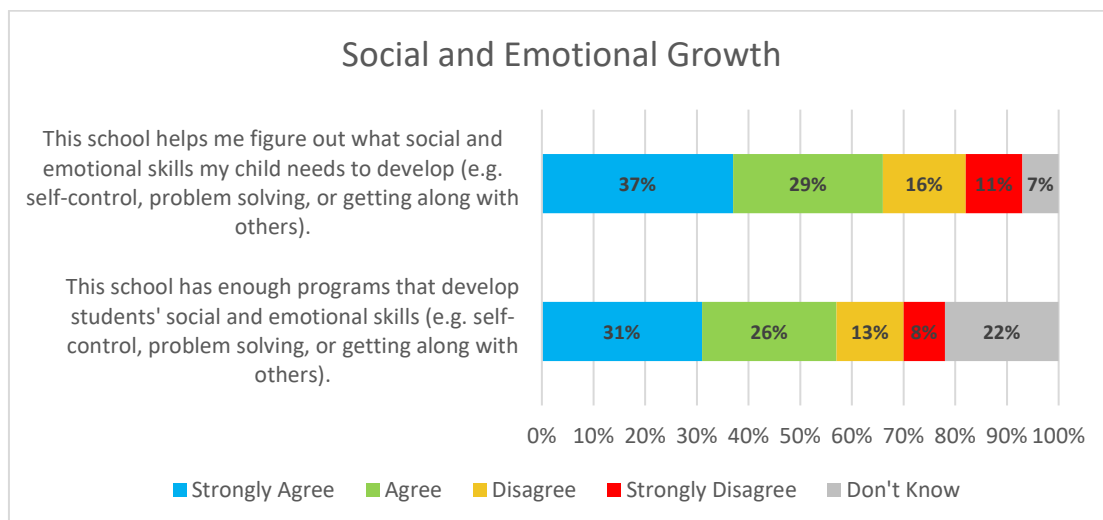
STRATEGIC PRIORITIES

Strategic Priority Area #1: Academic Achievement



Data Source: 2022 Family Climate Survey.

Strategic Priority Area #2: Student Social and Emotional Growth

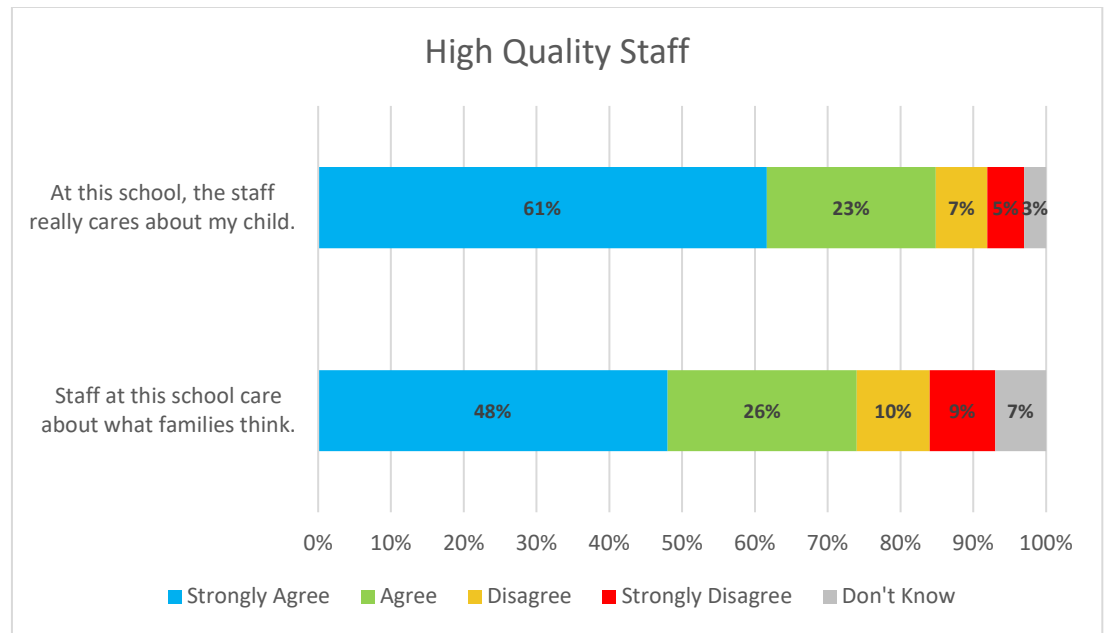


Data Source: 2022 Family Climate Survey.

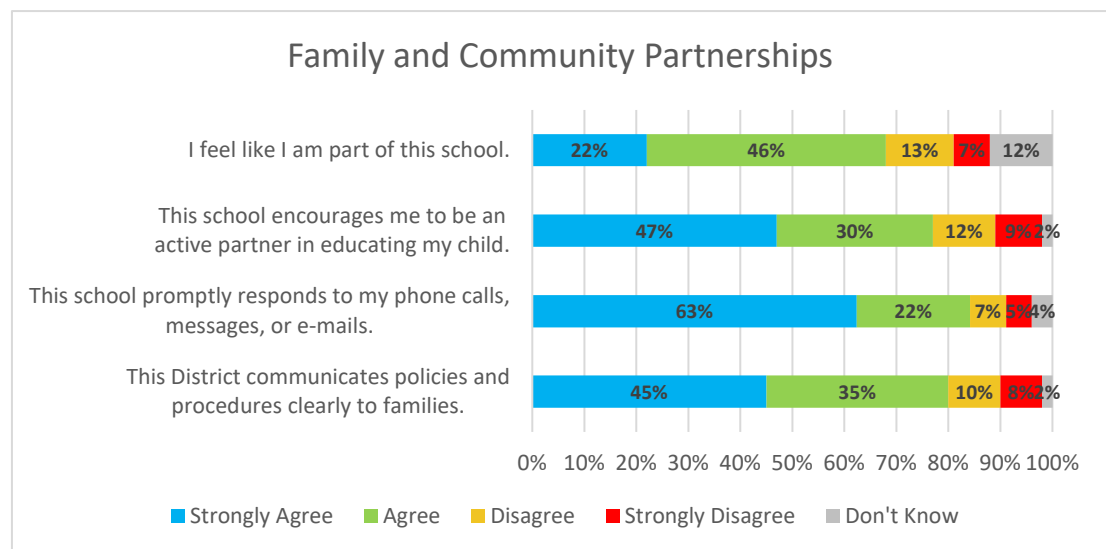
Strategic Priority #3: Collaborative Cultures

- ✓ All certified employees complete and implement an individualized professional development and growth plan.
- ✓ All first-year teachers and principals 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**



**Strategic
Priority Area
#5:
Partnerships
with
Families and
Communities**



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

Survey Participants	Total
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
2021-22	1,697

Data Source: 2022 Family Climate Survey

OTHER MEASURES

GOAL OR PRIORITY	MET	NOT MET
Employee salary and benefit packages will be competitive in Wisconsin.	✓	
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. Teacher turnover rates since the new compensation plan: 2015-16: 9.95% 2016-17: 7.00% 2017-18: 7.70% 2018-19: 9.78% 2019-20: 7.00% 2020-21: 11.3% 2021-22: 12.6% 2022-23: 9.81% 2023-24: 0.04%* *Since Start of School Year		✓
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.	✓	
By 2020, technology infrastructure and equipment will meet the District's technology plan. ✓ 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	✓	
Install fiber optic cabling between all of our active sites. ✓ 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 2023-24 budget is \$ 2,548,538 for expenses related to the students who live in our district that attend private schools. These costs are estimated below:

• Vouchers	\$ 1,938,111
• Transportation	\$ 312,286
• Early Learning Program	\$ 82,381
• Title I Allocation	\$ 50,138
• Title II Allocation	\$ 85,752
• Title IV Allocation	\$ 26,369
• Idea Flow Through Allocation	\$ 53,501

The District levies the dollar amount of vouchers to have a net effect of \$ 610,427 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.

2022-23 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 2022-23 revenue from these three funds totaled \$ 162,441,000 and came from the sources shown in Table 1 below. Revenue in 2022-23 was \$ 2,931,555 or 1.8% lower than in the 2021-22 school year.

TABLE 1
2022-23 ACTUAL REVENUES
FUNDS 10, 27, 29

SOURCE	AMOUNT	PERCENT
Local Sources	\$ 50,832,696	31.29%
General State Aid	70,676,487	43.51%
Other State Aid	19,994,728	12.31%
Federal Aid	15,178,069	9.34%
Other Sources	5,759,020	3.55%
Total	\$ 162,441,000	100%

TABLE 2
2022-23 ACTUAL EXPENDITURES
FUNDS 10, 27, 29

CATEGORY	AMOUNT	PERCENT
Salaries	\$ 82,873,719	50.35%
Benefits	37,678,111	22.89%
Contracted Services	32,105,696	19.50%
Supplies and Materials	7,246,395	4.40%
Capital	1,553,622	0.94%
Debt, Insurance, Other	3,151,665	1.91%
Total	\$ 164,609,208	100%

2023-24 BUDGET SUMMARY

ECASD Facts

The Eau Claire Area School District:

- ✓ Is the 8th largest district in Wisconsin
- ✓ Serves over 11,000 students
- ✓ Has 22 schools
- ✓ Was ranked 280 out of 421 districts in spending in 2021-22
- ✓ Spent \$699 per pupil less than the average Wisconsin district in 2021-22

2023-24 Budget

The 2023-24 operating budget is \$ 175,573,471. That is a 7.77% increase over last year's \$ 162.9 million operating budget.

The 23-24 staffing budget reflects an increase of 42.6125 FTE. The School Board approved level movement and a CPI increase for staff.

- 2023-24 FTE – 1619.26875
- 2022-23 FTE – 1526.82499
- 2021-22 FTE – 1430.5
- 2020-21 FTE – 1,425.4
- 2019-20 FTE – 1,418.9
- 2018-19 FTE – 1,405.2

Special education spending this year is projected to hit nearly \$ 31 million. The District will divert about \$19.2 million from the District's General Fund.

Property Tax Facts

- ✓ This year's proposed tax rate of \$ 6.32 per \$1,000 of property value is down 01 cent from last year's \$ 6.33 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 13% increase in equalized property valuation.
- ✓ The tax levy is expected to increase by \$ 7,829,487 or 12.87% to \$ 68.7 million.

Fund Balance

- ✓ The recommended range is 20-33% of expenditures in the general fund.
- ✓ ECASD's unaudited fund balance as of 6/30/2023 is \$ 40,087,027 which is 26.8% of the Fund 10 expenditures.
- ✓ The adopted budget for 2023-24 projects a fund balance of \$ 31,693,035 which is 19.5% of Fund 10 expenditures.



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