



Gilman School District

Referendum 2020
Community
Presentation

Agenda

- Why a Referendum is Needed
- District Enhancements
- Our District
- Comparison with Other Districts
- District Budget
- Property Tax Impact
- Referendum Question
- Final Thoughts
- Questions?





Why a Referendum is Needed

Why a Referendum is Needed



- School Districts are held to a Revenue Limit
 - Revenue Limit Simplified: **Student Enrollment x \$ per pupil**
 - The \$ allowed per pupil is based on a fluctuating and complex State Funding model
- Expenses are increasing at a faster rate than our total revenues.
- When a school is short on revenue, the ONLY way to exceed the revenue limit is by asking the public via a referendum.

District Enhancements



What investments have been made to keep the district operating and in good shape?



Building Improvements – Boiler, Lighting, Roofing



- Upgraded boiler system at the middle/high school
 - New boilers at the HS and upgraded outdated, inefficient pneumatic controls system with Direct Digital Controls for more efficiency, better monitoring and improved air quality.
- Installed LED lighting at the elementary and middle/high school buildings
 - More efficient and improved lighting for students
 - This project was completed with all volunteer labor
- Updated and repaired sections of the middle/high school roof



Building Improvements - Safety and Security



- Receiving \$68,785 from the 2018 DOJ Safety Grant for School Safety Initiative we invested in:
 - Security camera system installed throughout all our buildings
 - Intercom systems in each room as well as at entrances for vendors/guests in both buildings
 - Replaced doors; enhancing interior and exterior door security
 - Updated keyless entry system
 - Exterior lighting and signage
- Creating a safer, more secure environment for our students and staff

Site Improvements



- Updated and repaired aging parking lots
- Installed concrete sidewalk in front of HS for safety and repaired other concrete areas
- Repaired and enhanced the bus shed for more storage after winter roof collapse
- Updated playground areas to rubber mulch creating a safer play environment

Network Infrastructure

- Upgraded Smartboards, laptops and Chromebooks
- Replaced aging computer network cabling
- Upgraded Distance Learning Classrooms and added cameras per room now due to Covid-19
- Upgraded the network servers, switches and Wi-Fi



Transportation



- Updated bus and van fleet with new and low-mileage models
 - We are forced to meet WisDOT motor vehicle inspection requirements
 - New buses are over \$80k, so we have gotten creative with ways to maintain our fleet by purchasing quality used vehicles from other districts



We Also Have Future Needs



- Regular expenses will continue to rise (fuel, healthcare, salaries, insurance)
- 2 more aging school vans to be replaced (used for travel not warranting a bus)
- Additional parking lot repairs, building upkeep, plumbing & sewer updates, kitchen equipment replacements, electrical updates.
- Unforeseen expenses such as: COVID-19
- Striving to meet the needs of the students academically and emotionally with quality staff.



Our District



Small School Advantages



- Student to teacher ratio allows for personalized, one-on-one attention
- Staff ability to communicate issues and resolve problems quickly
- Student opportunities for individualized educational goals and interests
- Family-like environment giving the students a place to feel comfortable enough to ask questions, to learn, to grow, challenge themselves and take chances.
- A place where everyone cares about you.





Student Opportunities

- **Start College Now** courses with CVTC and North Central Tech
- **Early College Credit** courses with UW-Eau Claire and UW-Stevens Point
- Transcribed credits with CVTC
- High School opportunities with other Districts
 - Durand – Intro to Accounting (transcribed w/CVTC)
 - Eleva-Strum – Animal Sciences and Spanish I, II, & III
 - Granton – Web Design
 - Spencer – AP Calculus and Calculus-dual credit
 - Mondovi – Plant Science, Agriculture Exploration I & II, and Animal Care Management

Extracurricular Activities - FBLA



- Over 50% of the student body involved in Future Business Leaders of America
 - Students have held state level positions
 - Receive awards and student rankings at state and national competitions
 - Won the WI FBLA Market Share award every year since 2010



Other Extracurricular Activities

- Gilmanton students have participated in the Mondovi FFA Club
 - Chapter level officer – 2020 Graduate
 - Competed for proficiencies at the state level
 - Received 3rd place as state finalist
 - ✓ 1,500 hours of projects
 - ✓ 25 hours of community service in addition to FFA
 - ✓ Participating in Mondovi ag classes
- Student Council
 - Sponsors Blood Drives, Scholarships
- National Honor Society
 - Local Service Projects



Extracurricular Activities - Athletics



○ Sports Participation 2020-21

- **HS Volleyball** – 19 athletes **HS Football** – 4 athletes
 - 53 total students (**43% participation**)
- **MS Volleyball** – 8 athletes **MS Football** – 7 athletes
 - (Grades 6-8) – 34 total athletes
- **Cross Country** – 1 athlete **Wrestling** – expecting 1 athlete
- **HS/MS Girls Basketball** – expecting about 15+ athletes
- **HS/MS Boys Basketball** – expecting about 25+ athletes
- **Golf, Baseball, Softball, Track** - TBA

○ Co-op Sports with Independence

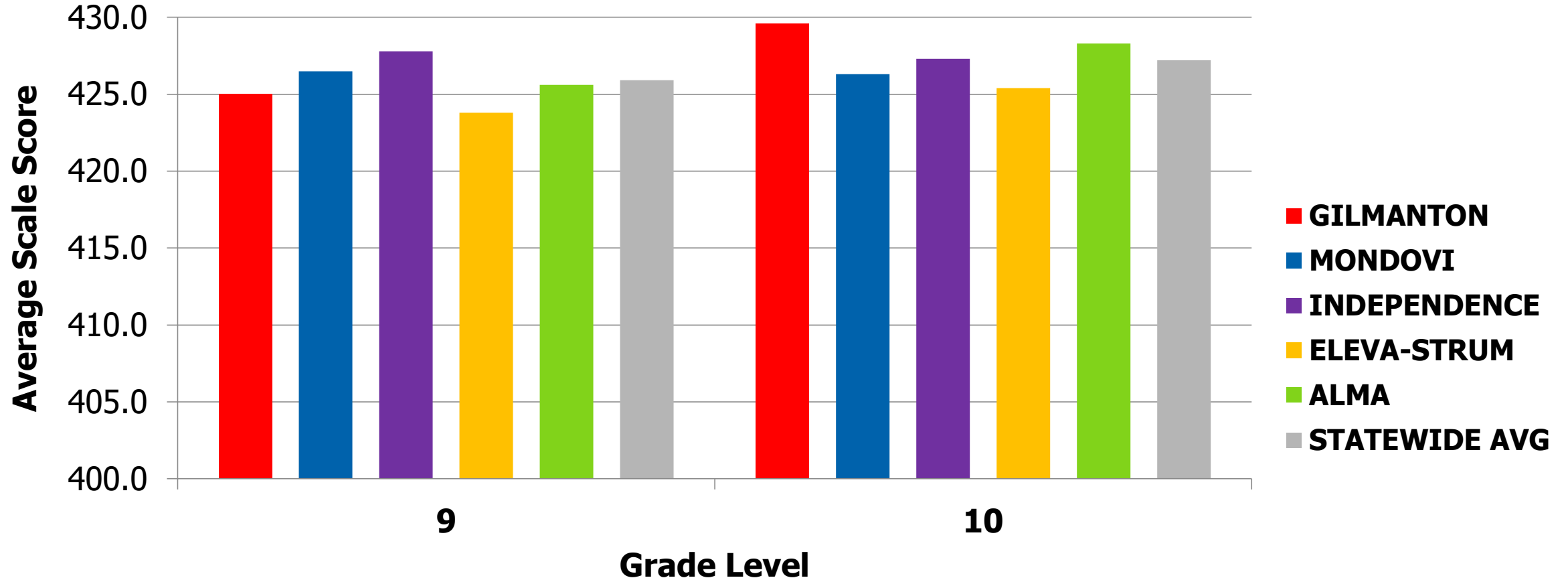
- **Cross Country, Football, Wrestling, Baseball, Softball, Track**
 - Gilmanton pays the Independence student participation fee rather than making our families pay





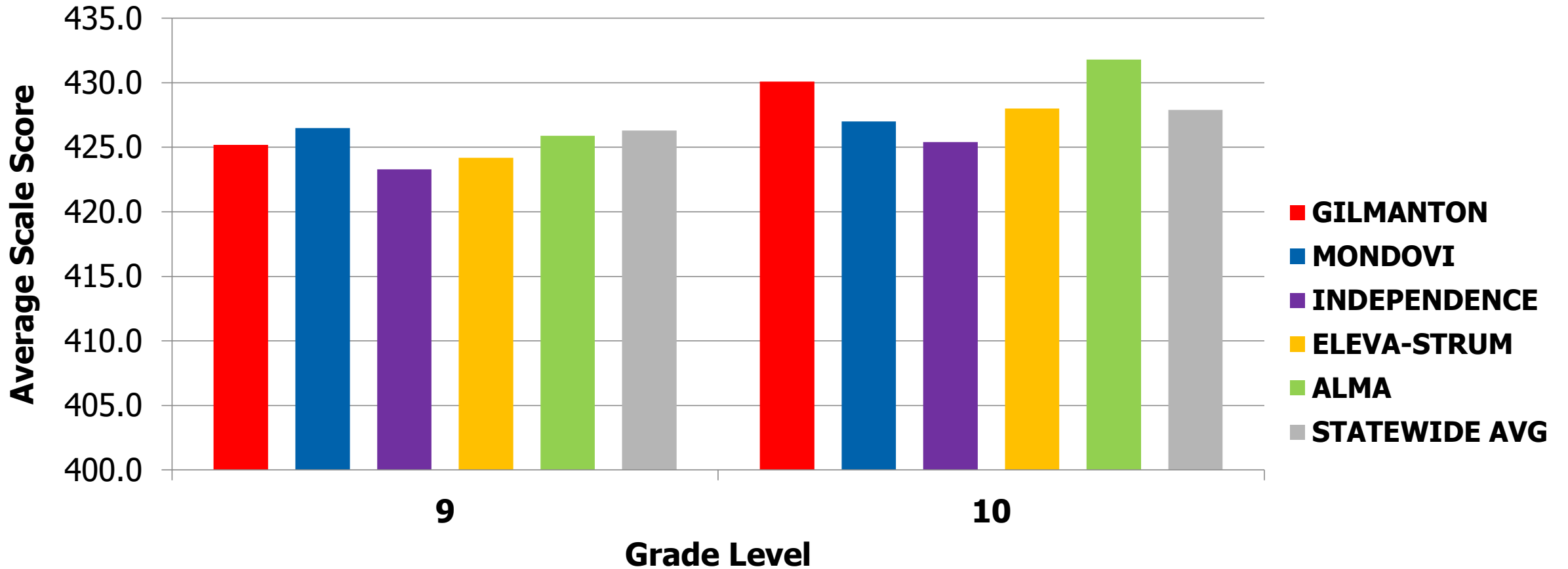
Comparison with Other Districts

2018-19 Science ACT Aspire Comparison



Note: Data from WISEdash Public Portal

2018-19 Math ACT Aspire Comparison



Note: Data from WISEdash Public Portal

District Report Card 2016-17



Gilmanton

District Report Card | 2016-17 | Summary

Overall Score

79.2

★★★★☆

Exceeds Expectations

Overall Accountability Ratings	Score
Significantly Exceeds Expectations	83-100 ★★★★★
Exceeds Expectations	73-82.9 ★★★★☆
Meets Expectations	63-72.9 ★★★☆☆
Meets Few Expectations	53-62.9 ★★☆☆☆
Fails to Meet Expectations	0-52.9 ★☆☆☆☆

Priority Areas	District Max Score	State Max Score
Student Achievement	<u>71.9/100</u>	66.7/100
English Language Arts (ELA) Achievement	34.8/50	34.3/50
Mathematics Achievement	37.1/50	32.4/50
District Growth	<u>66.0/100</u>	66.0/100
English Language Arts (ELA) Growth	27.3/50	33.0/50
Mathematics Growth	38.7/50	33.0/50
Closing Gaps	<u>88.7/100</u>	61.7/100
English Language Arts (ELA) Achievement Gaps	41.5/50	17.3/25
Mathematics Achievement Gaps	47.2/50	16.8/25
Graduation Rate Gaps	NA/NA	27.6/50
On-Track and Postsecondary Readiness	<u>91.8/100</u>	86.5/100
Graduation Rate	NA/NA	36.4/40
Attendance Rate	76.6/80	37.1/40
3rd Grade English Language Arts (ELA) Achievement	NA/NA	7.0/10
8th Grade Mathematics Achievement	15.2/20	6.0/10

Student Engagement Indicators	Total Deductions: 0
Absenteeism Rate (goal <13%)	Goal met: no deduction
Dropout Rate (goal <6%)	Goal met: no deduction

District Report Card 2017-18



Gilmanton

District Report Card | 2017-18 | Summary



Overall Accountability Ratings	Score
Significantly Exceeds Expectations	83-100 ★★★★★
Exceeds Expectations	73-82.9 ★★★★☆
Meets Expectations	63-72.9 ★★★☆☆
Meets Few Expectations	53-62.9 ★★☆☆☆
Fails to Meet Expectations	0-52.9 ★☆☆☆☆

Priority Areas	District Score	Max Score	State Score	Max Score
Student Achievement	66.6/100		63.0/100	
English Language Arts (ELA) Achievement	32.2/50		32.1/50	
Mathematics Achievement	34.4/50		30.9/50	

District Growth	65.1/100		66.0/100	
English Language Arts (ELA) Growth	30.2/50		33.0/50	
Mathematics Growth	34.9/50		33.0/50	

Closing Gaps	78.1/100		67.9/100	
English Language Arts (ELA) Achievement Gaps	40.6/50		17.8/25	
Mathematics Achievement Gaps	37.5/50		17.3/25	
Graduation Rate Gaps	NA/NA		32.8/50	

On-Track and Postsecondary Readiness	88.1/100		85.0/100	
Graduation Rate	NA/NA		36.3/40	
Attendance Rate	76.4/80		36.7/40	
3rd Grade English Language Arts (ELA) Achievement	6.0/10		6.3/10	
8th Grade Mathematics Achievement	5.7/10		5.7/10	

Priority Area Weights	Percentage Weight
Student Achievement	13.9%
District Growth	36.1%
Closing Gaps	25.0%
On-Track and Postsecondary Readiness	25.0%

District Report Card 2018-19



Gilmanton

District Report Card | 2018-19 | Summary



Overall Accountability Ratings	Score
Significantly Exceeds Expectations	83-100 ★★★★★
Exceeds Expectations	73-82.9 ★★★★☆
Meets Expectations	63-72.9 ★★★☆☆
Meets Few Expectations	53-62.9 ★★☆☆☆
Fails to Meet Expectations	0-52.9 ★☆☆☆☆

Priority Areas	District Score	Max Score	State Score	Max Score
Student Achievement	67.5/100		62.3/100	
English Language Arts (ELA) Achievement	32.7/50		31.6/50	
Mathematics Achievement	34.8/50		30.7/50	

District Growth	68.9/100		66.0/100	
English Language Arts (ELA) Growth	34.0/50		33.0/50	
Mathematics Growth	34.9/50		33.0/50	

Closing Gaps	72.2/100		68.8/100	
English Language Arts (ELA) Achievement Gaps	39.1/50		18.1/25	
Mathematics Achievement Gaps	33.1/50		18.0/25	
Graduation Rate Gaps	NA/NA		32.7/50	

On-Track and Postsecondary Readiness	90.9/100		84.8/100	
Graduation Rate	NA/NA		36.3/40	
Attendance Rate	76.6/80		36.6/40	
3rd Grade English Language Arts (ELA) Achievement	NA/NA		6.2/10	
8th Grade Mathematics Achievement	14.3/20		5.7/10	

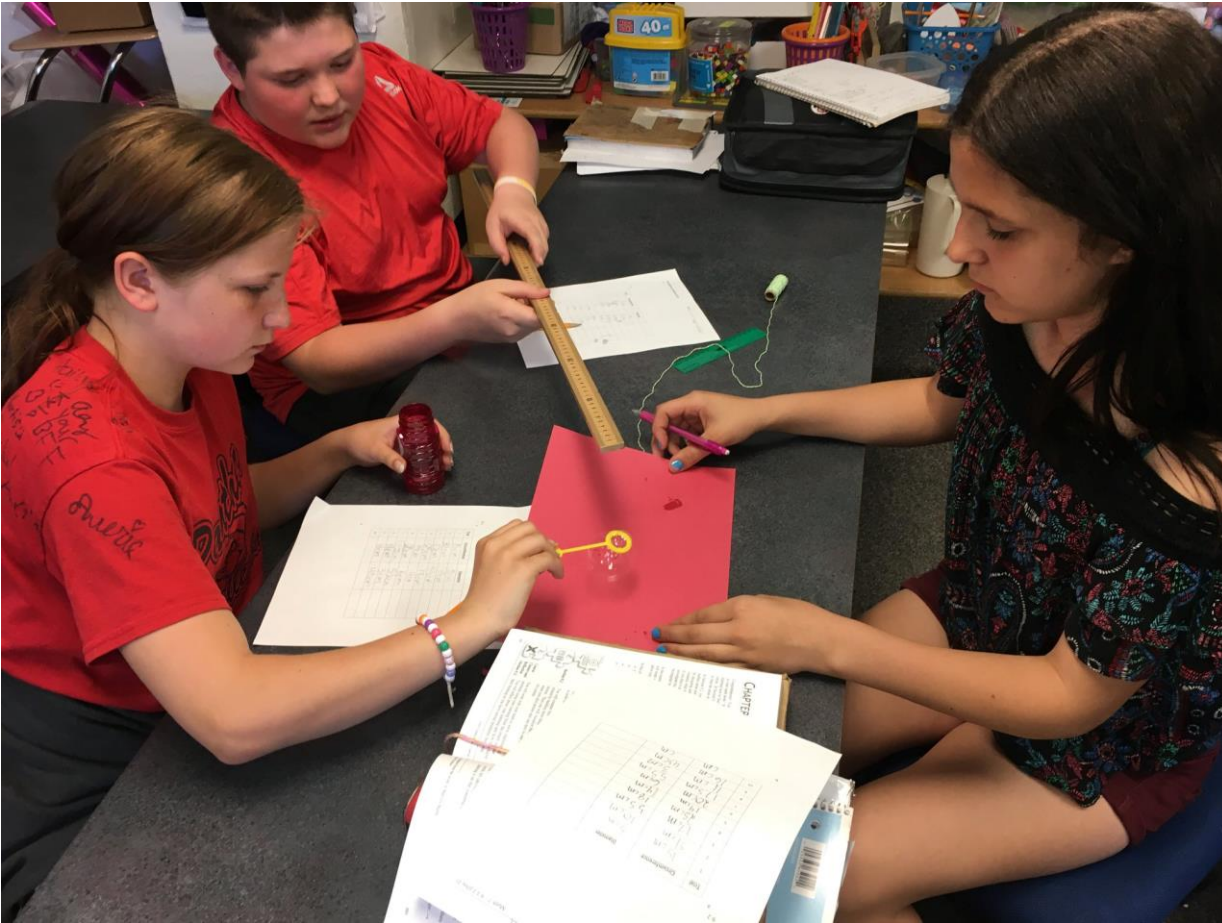
Priority Area Weights	Percentage Weight
Student Achievement	15.5%
District Growth	34.5%
Closing Gaps	25.0%
On-Track and Postsecondary Readiness	25.0%

Gilmanton Schools – End Results



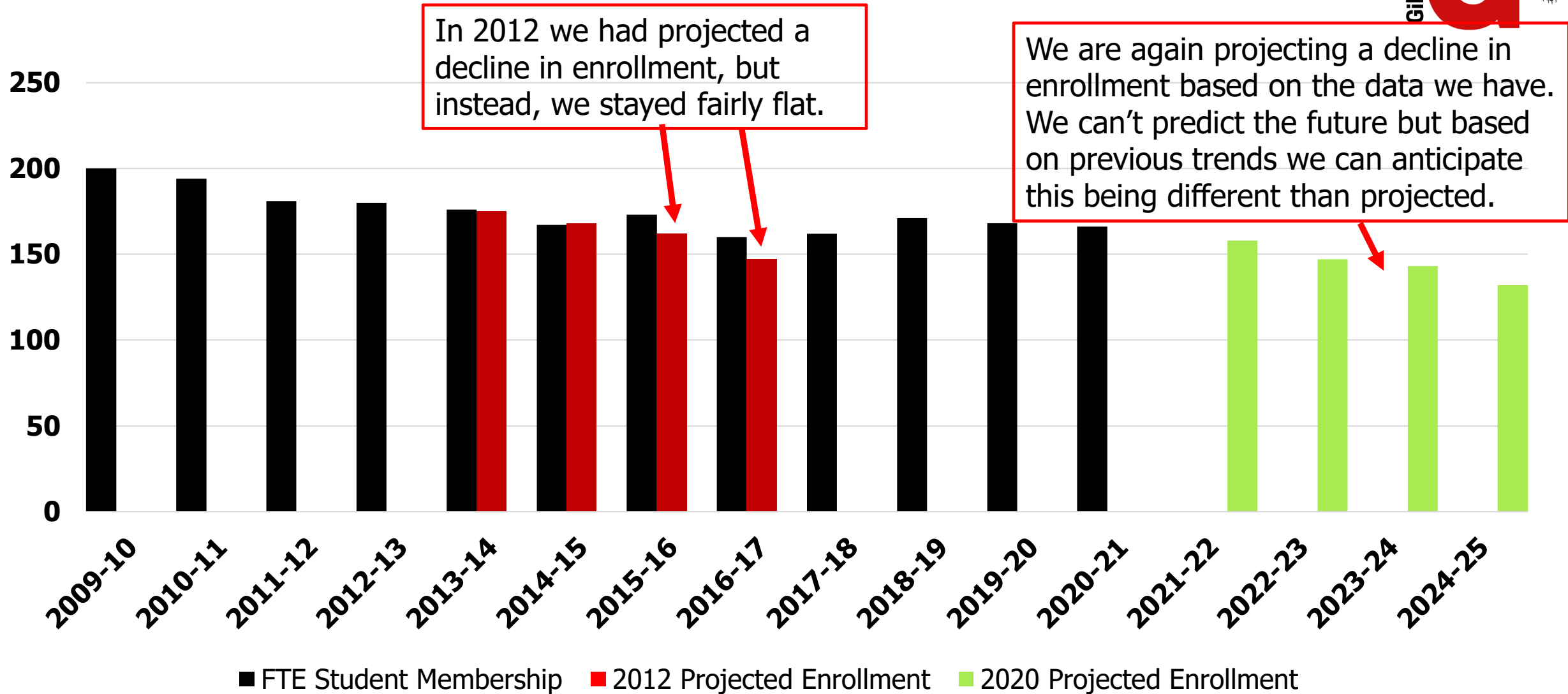
- 100% graduation rate for the past five years
- An average of 86% of graduates attend a technical college, university or job training
- Over 50% of 2020 graduates participated in at least one college course while in high school
- Gilmanton has received the Title I School of Recognition by WI DPI for 9 years





District Budget

District Enrollment Trend



State Equalization Aid Trend



2012-13 – Our First Referendum

General Fund	ACTUAL											BUDGET
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Revenue Limit	\$ 2,304,901	\$ 2,247,929	\$ 2,047,515	\$ 2,277,159	\$ 2,266,338	\$ 2,219,324	\$ 2,183,678	\$ 2,208,213	\$ 2,085,535	\$ 2,036,463	\$ 2,090,399	\$ 2,141,650
Revenues	\$ 2,519,796	\$ 2,496,070	\$ 2,270,770	\$ 2,502,274	\$ 2,528,544	\$ 2,497,531	\$ 2,495,189	\$ 2,608,337	\$ 2,529,484	\$ 2,588,989	\$ 2,669,245	\$ 2,813,457
Expenditures	\$ 2,324,424	\$ 2,369,408	\$ 2,275,300	\$ 2,425,948	\$ 2,483,531	\$ 2,346,234	\$ 2,545,251	\$ 2,727,613	\$ 2,740,227	\$ 2,750,112	\$ 2,729,251	\$ 2,835,817
Surplus (Deficit)	\$ 195,372	\$ 126,662	\$ (4,530)	\$ 76,326	\$ 45,013	\$ 151,297	\$ (50,062)	\$ (119,276.00)	\$ (210,743.00)	\$ (161,123.00)	\$ (60,005.90)	\$ (22,360.00)
Fund Balance	\$ 554,008	\$ 680,669	\$ 676,139	\$ 752,465	\$ 797,477	\$ 948,774	\$ 898,712	\$ 779,436	\$ 568,693	\$ 407,570	\$ 347,564	\$ 325,204
Total Mill Rate	10.03	10.03	10.14	14.82	14.83	13.59	13.55	13.21	13.24	11.53	10.32	10.90
State Equalization Aid	\$ 1,395,196	\$ 1,317,433	\$ 1,185,937	\$ 1,021,193	\$ 1,017,915	\$ 1,036,238	\$ 914,778	\$ 934,021	\$ 793,129	\$ 889,838	\$ 1,027,907	\$ 1,035,798
Fund 10 Property Taxes	\$ 831,661	\$ 834,322	\$ 861,377	\$ 1,209,346	\$ 1,248,650	\$ 1,183,085	\$ 1,268,867	\$ 1,274,154	\$ 1,292,367	\$ 1,145,476	\$ 1,061,524	\$ 1,105,852
Fund 38 Property Taxes	\$ -	\$ -	\$ -	\$ 46,907	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Total Property Taxes (Fund 10 + Fund 38)	\$ 831,661	\$ 834,322	\$ 861,377	\$ 1,256,253	\$ 1,248,650	\$ 1,183,085	\$ 1,268,867	\$ 1,274,154	\$ 1,292,367	\$ 1,145,476	\$ 1,061,524	\$ 1,105,852
Total Aid + Total Property Taxes	\$ 2,304,841	\$ 2,151,755	\$ 2,047,314	\$ 2,277,446	\$ 2,266,565	\$ 2,219,323	\$ 2,183,645	\$ 2,208,175	\$ 2,085,496	\$ 2,035,314	\$ 2,089,431	\$ 2,141,650
Total Equalized Valuation	\$82,938,477.00	\$83,203,867.00	\$84,950,685.00	\$84,742,170.00	\$84,169,756.00	\$87,080,794.00	\$93,613,613.00	\$96,488,336.00	\$97,616,067.00	\$99,333,835.00	\$102,889,908.00	\$101,499,396.00
June 30th Taxes Receivable	\$344,130.04	\$327,715.57	\$338,068.92	\$468,740.10	\$467,367.02	\$455,150.82	\$488,085.79	\$496,497.73	\$505,944.61	\$450,053.50	\$410,987.75	

Our Revenue Limit has gone down or been flat

Our expenses continue to increase

(Our "Checking Account" balance)

We have been using money from "savings"

(Our "Savings Account" balance)

Mill Rate

State Aid was going down for 7 years

State Allotted Budget Increase Per Student



- **2011-12** **\$ -528.81**
- **2013-14** **\$ 75.00**
- **2014-15** **\$ 75.00**
- **2015-16** **\$ 0**
- **2016-17** **\$ 0**
- **2017-18** **\$ 0**
- **2018-19** **\$ 0**
- **2019-20** **\$ 175.00**
- **2020-21** **\$ 179.00 (projected)**

We are not alone, all schools took a \$-528 decrease per pupil in 2011-12 and have little to no increase until the State increased educational funding in 2019-20

In Review ...



- Expenses continue to rise
- Revenue limits are capped
- 7 years of state aid decreases
- Fund Balance or savings is continually declining

Forecast Model Not Including Referendum



Baird Budget Forecast Model

2142 - Gilmanton

Forecast Not Including \$300,000 Recurring Referendum

	Forecast Not Including \$300,000 Recurring Referendum			Current Model Scenario			
	Historical	Current Year	Budget Year	Forecast			
	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
<u>Sept Membership (FTE)</u>	171	167	166	158	147	142	132
Per Pupil Increase:	\$0	\$175	\$179	\$0	\$0	\$0	\$0
<u>Per-Pupil Categorical Aid \$</u>	\$654	\$742	\$742	\$742	\$742	\$742	\$742
<u>TIF Out Equalized Valuation Growth</u>	1.76%	3.58%	-1.35%	2.00%	2.00%	2.00%	2.00%
Fund 10 Revenues	\$2,588,989	\$2,669,245	\$2,813,457	\$2,766,090	\$2,764,246	\$2,659,702	\$2,596,862
Fund 10 Expenditures	\$2,750,112	\$2,729,251	\$2,835,817	\$2,836,032	\$2,946,498	\$2,934,033	\$3,007,826
Surplus (Deficit)	(\$161,123)	(\$60,006)	(\$22,360)	(\$69,942)	(\$182,251)	(\$274,331)	(\$410,964)
<u>Fund Balance</u>	\$407,570	\$347,563	\$325,203	\$255,262	\$73,010	(\$201,321)	(\$612,284)
Fund Balance as % of Expenditures	14.82%	12.73%	11.47%	9.00%	2.48%	-6.86%	-20.36%
<u>Total School-Based Tax Levy</u>	\$1,145,476	\$1,061,524	\$1,114,280	\$1,154,636	\$1,177,131	\$1,233,025	\$1,242,307
% change		-7.33%	4.97%	3.62%	-1.95%	4.75%	0.75%
<u>Mill Rate (per \$1,000 EQ Value)</u>	\$11.53	\$10.32	\$10.98	\$11.15	\$11.15	\$11.45	\$11.31
% change		-10.53%	6.41%	1.59%	-0.05%	2.69%	-1.22%
<u>Non-Recurring Referendum \$</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Recurring Referendum \$</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Referendum Debt Levy</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Energy Efficiency Exemption</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Average impact to a \$100,000 Home	\$1,153	\$1,032	\$1,098	\$1,115	\$1,115	\$1,145	\$1,131
Recurring Referendum Impact to a \$100,000 Home			\$0				

Without a Referendum our "savings" or Fund Balance is projected to be a deficit in 2023

Forecast Model Including Referendum



Baird Budget Forecast Model

2142 - Gilmanton

Forecast Including \$300,000 Recurring Referendum

Current Model Scenario

	Historical	Current Year	Budget Year	Forecast			
	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
<u>Sept Membership (FTE)</u>	171	167	166	158	147	142	132
Per Pupil Increase:	\$0	\$175	\$179	\$0	\$0	\$0	\$0
<u>Per-Pupil Categorical Aid \$</u>	\$654	\$742	\$742	\$742	\$742	\$742	\$742
<u>TIF Out Equalized Valuation Growth</u>	1.76%	3.58%	-1.35%	2.00%	2.00%	2.00%	2.00%
Fund 10 Revenues	\$2,588,989	\$2,669,245	\$3,113,457	\$3,073,191	\$3,069,572	\$2,952,602	\$2,880,886
Fund 10 Expenditures	\$2,750,112	\$2,729,251	\$2,835,817	\$2,836,032	\$2,946,498	\$2,934,033	\$3,007,826
Surplus (Deficit)	(\$161,123)	(\$60,006)	\$277,640	\$237,159	\$123,075	\$18,569	(\$126,940)
<u>Fund Balance</u>	\$407,570	\$347,563	\$625,203	\$862,363	\$985,437	\$1,004,006	\$877,067
Fund Balance as % of Expenditures	14.82%	12.73%	22.05%	30.41%	33.44%	34.22%	29.16%
<u>Total School-Based Tax Levy</u>	\$1,145,476	\$1,061,524	\$1,414,280	\$1,461,737	\$1,482,457	\$1,525,925	\$1,526,331
% change		-7.33%	33.23%	3.36%	1.42%	2.93%	0.03%
<u>Mill Rate (per \$1,000 EQ Value)</u>	\$11.53	\$10.32	\$13.93	\$14.12	\$14.04	\$14.17	\$13.89
% change		-10.53%	35.06%	1.33%	-0.57%	0.91%	-1.93%
<u>Non-Recurring Referendum \$</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Recurring Referendum \$</u>	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
<u>Referendum Debt Levy</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Energy Efficiency Exemption</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Average impact to a \$100,000 Home	\$1,153	\$1,032	\$1,181	\$1,412	\$1,404	\$1,417	\$1,389
Recurring Referendum Impact to a \$100,000 Home			\$212				

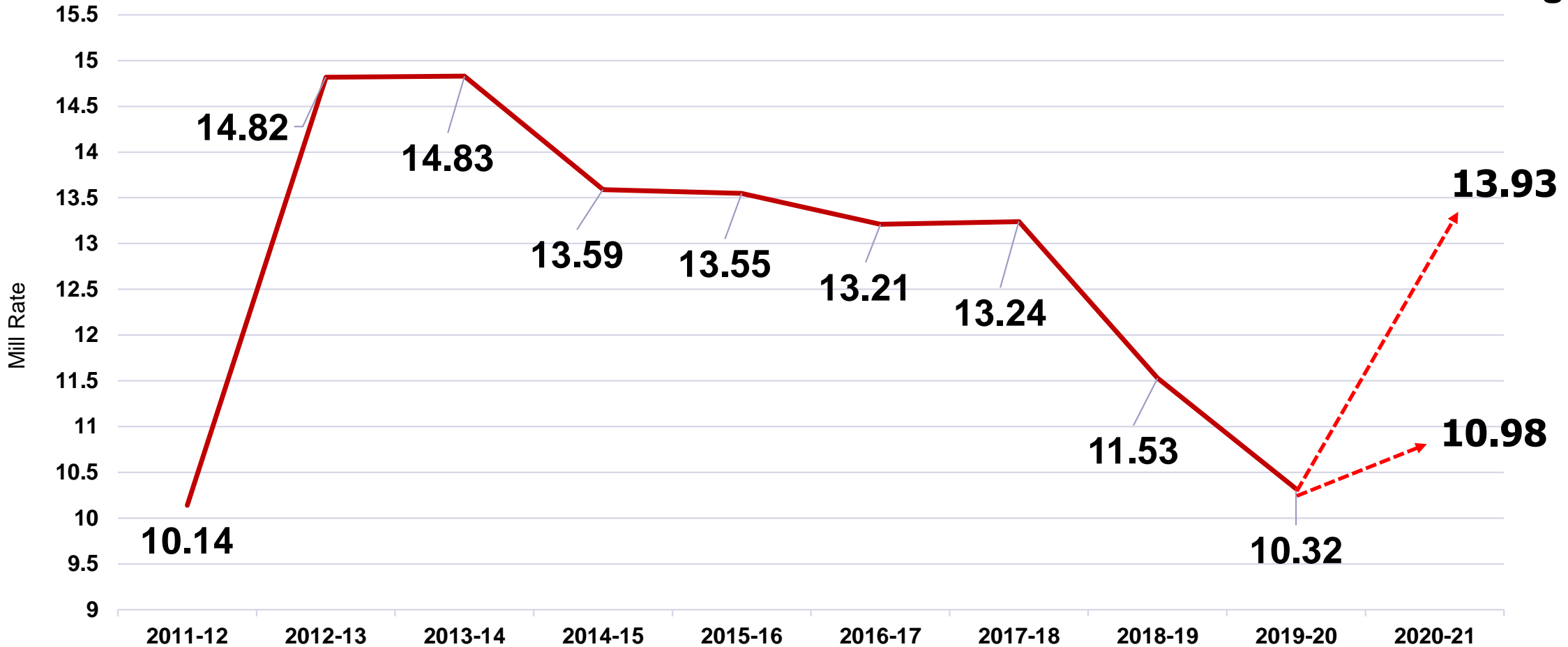
With a referendum of \$300,000 and the current state funding, the models show that our Fund Balance will grow giving us a strong enough cash flow for years



Property Tax Impact

- Approval of the \$300,000 referendum would impact the tax rate by an estimated **\$212/year** or **\$18/month** per \$100,000 of property value.

Gilmanton School District Mill Rate History



Note: The current mill rate for the Gilmanton School District is \$10.32 per \$1,000 equalized property value. If this referendum passes, it is estimated that the District's mill rate will increase to \$13.93.



Referendum Question

Referendum Question



Shall the School District of Gilmanton be allowed to exceed the revenue limit specified in § 121.91, Wis. Stats., by up to \$300,000 per year commencing with the 2020-2021 school year and continuing on a recurring basis for the purpose of sustaining educational programming, facilities and equipment?



Final Thoughts

If the Referendum Fails



- Another Referendum attempt
- Short-term funding options
- Consolidation or dissolution of the District
- There is no such thing as no school tax, if not Gilmanton, your tax dollars will go to a neighboring district.



As You Decide - Points about Gilmanton Schools to Consider



- Student to teacher ratio allows for high amount of individual student attention
- Student opportunities for individualized educational goals and interests
- Athletic and extra-curricular club participation with no participation fees or try-outs
- Drivers Education at no additional cost to our students
- Local scholarship opportunities for graduating students
- Less travel time to and from school for events, practices, games
- Strong community and school partnerships
- Impact of the potential loss of Gilmanton's identity
- **Gilmanton School System is Debt Free**





Questions?

- Go to our website for this presentation and more information:
www.ghs.k12.wi.us
- Email any questions to: info@ghs.k12.wi.us