



Middleton-Cross Plains  
Area School District  
inclusive. innovative. inspiring.

# November 2022 Operational Referendum

inclusive. innovative. inspiring.

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# WE ARE MCPASD

- **#1 School District in Dane County**
- **#2 District in the state**
- **One of the top number of High School National Merit semifinalist winners in the state (25)**
- **60% of our certified staff have a Masters degree or Ph.D.**
- **Our staff is incredibly talented, creative, dedicated, and working harder than ever!**



# Our students do amazing things!

## 2021-2022 highlights

### *Athletics*

- 4 Individual State Champions
- Gatorade Athlete of the Year
- 5 State Qualifiers
- 12 Conference Championships
- 4 Regional Champions
- 7 Sectional Champions



### *Activities*

- Our ***Marching Band*** scored their highest score ever in the state competition.
- Our ***Spring Musical, "Newsies,"*** received many awards and accolades.
- MHS junior Michael Mounajjed won the ***2022 Young Entrepreneur of the Year Award.***
- MHS senior Daphne Wu was named a ***U.S. Presidential Scholar in Technical Education.***



# Inadequate funding from the state

Despite a significant budget surplus, the state of Wisconsin has not allocated additional per-pupil funds to public schools in the past few years.

Additional per-pupil allocations are not anticipated in the next biennium budget.

Because school districts operate under a revenue limit calculation, we cannot keep up with the rising cost of inflation and its impacts on all aspects of district operations.

State Revenue Limit Per Pupil Increases	
2013-14	\$ 75.00
2014-15	\$ 75.00
2015-16	\$ -
2016-17	\$ -
2017-18	\$ -
2018-19	\$ -
2019-20	\$ 175.00
2020-21	\$ 179.00
2021-22	\$ -
2022-23	\$ -
2023-24 (est)	\$ -



# Wisconsin's school funding national ranking



#11

2002 WI Rank in Per Pupil Spending  
(11% Above the National Average)



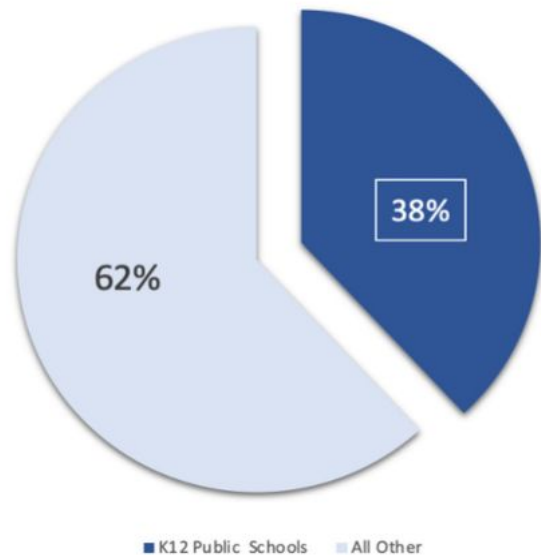
Largest drop in rankings of any state  
– and that was *before* 2021-23  
funding freeze

#25

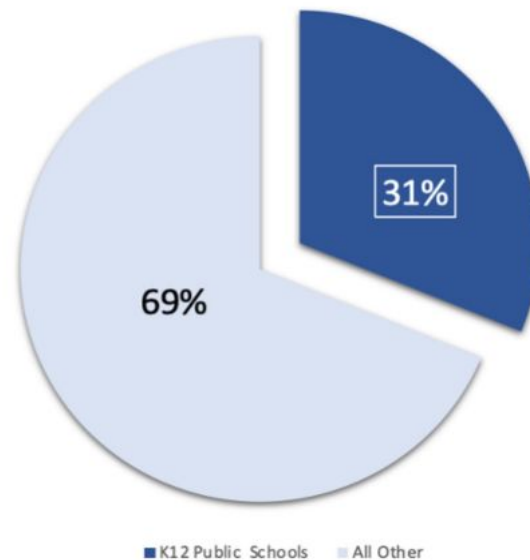
2020 WI Rank in Per Pupil Spending  
(5.6% Below National Average)

## Public Schools Share of State GPR 2011-2021

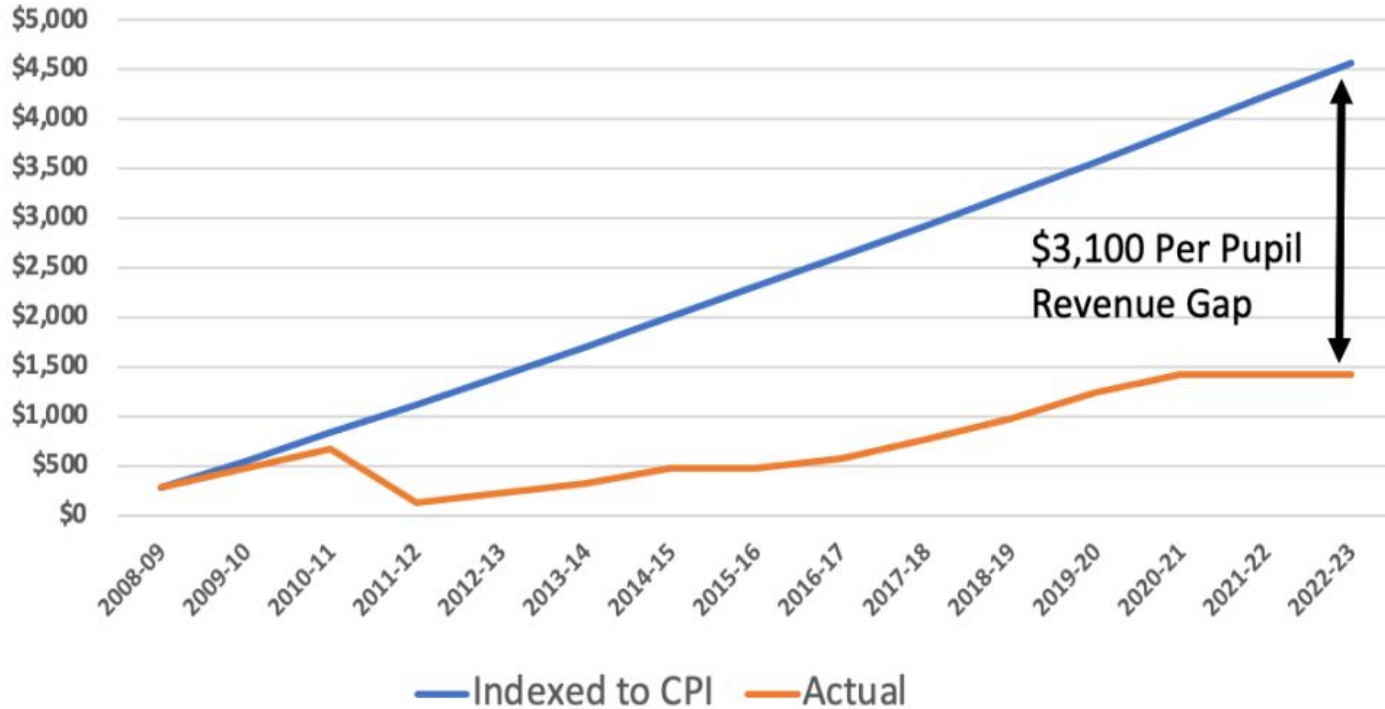
2011 = 38% to Public Schools



2021 = 31% to Public Schools



## School District Impact: Actual Per Pupil Revenues Have Fallen Behind Inflationary Increases By More Than \$3,100 Since 2009





# We are weathering unprecedented inflationary costs with no additional state funding

CPI Rates	
7/1/2013	2.07%
7/1/2014	1.46%
7/1/2015	1.62%
7/1/2016	0.12%
7/1/2017	1.26%
7/1/2018	2.13%
7/1/2019	2.44%
7/1/2020	1.81%
7/1/2021	1.23%
7/1/2022	4.70%
7/1/2023 (est)	7.28% to 9.57%

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2022-23	\$ -
2023-24 (est)	\$ -





# Student enrollment

In the recent past, we have been a district that has seen consistent and steady student enrollment growth.

The reason for the 2018 capital project referendum was building capacity issues related to growing enrollment.

Before the pandemic, we were projecting steady enrollment increases through 2030.



# Student enrollment trends have fluctuated

- Differences in class sizes
- Housing market
- Pandemic



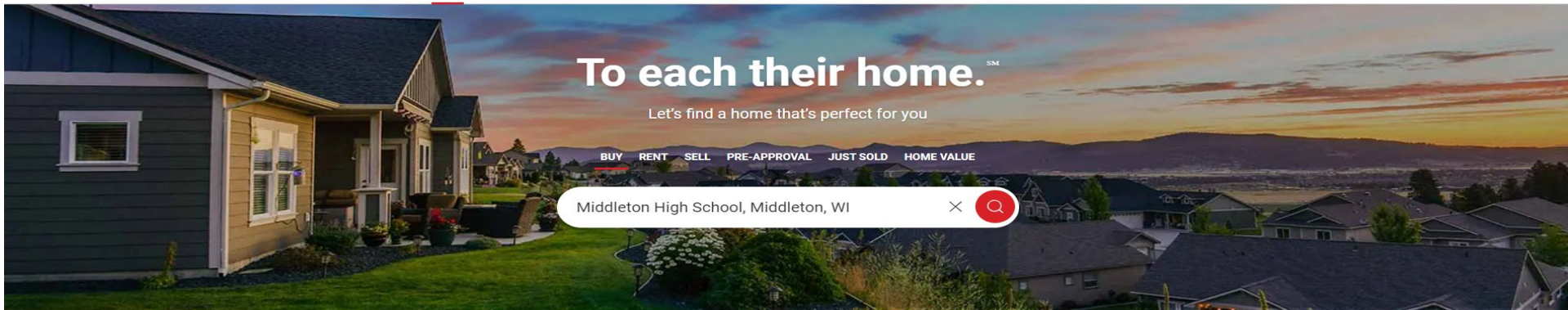
# Differences in class sizes

Our incoming kindergarten class is 110 students smaller than our 2022 graduating class.



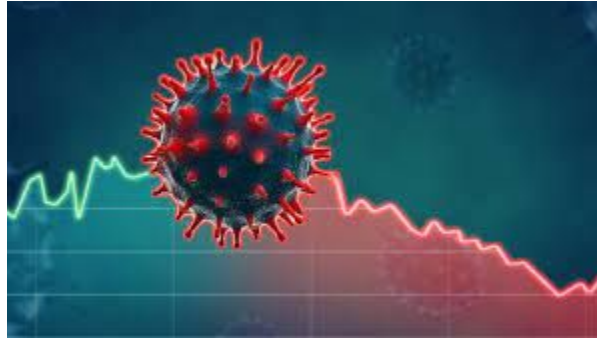
# Our housing market is a major factor in enrollment decline

- Very little inventory is for sale.
- Price-points in our community are too high for many families with young children.
- Housing turnover is less than in previous years.
- Multi-family housing developments do not yield significant numbers of new students.



# The pandemic has impacted our enrollment

- We lost students to private and parochial schools because we remained in a virtual setting.
- We have regained many of these families back in our schools, though not all.



# Enrollment is a significant revenue driver!

Fiscal Year	3 Year Average FTE Changes	Change in Revenue
2018-19	228	\$2,431,180
2019-20	174	\$1,858,284
2020-21	50	\$561,980
2021-22	-43	(\$503,096)
2022-23 (est)	-94	(\$1,100,280)



**The district has been diligent in our budget development in response to no additional state funding, the housing market, inflation, and fluctuations in student enrollment.**



# Two Year Review of Deficit Budget Projections

## 2021-22 School Year

Deficit = -\$2,000,000

Reductions identified = \$2,269,000

## 2022-23 School Year

Deficit = -\$4,000,000

Reductions identified = \$4,070,000

**\$6,339,000**

**Total Budget Reductions in 21-22 & 22-23**



# COVID-relief funds



- The district received ~\$6.9million in COVID-relief monies over three installments.
- These one-time monies must be spent on specific, pandemic-related costs.
- These monies should not be used to cover ongoing operational expenses as it creates a significant fiscal cliff in the near future.

# Our district's history with referenda

- 24 referendum questions
  - 16 related to capital improvement projects
  - 8 related to operational costs
- 11/24 passed

Most recent referendum occurred in 2018

- Capital improvement projects: Pope Farm Elementary, cafeteria at Park Elementary, kitchen at Sauk Trail, MHS renovations and expansion
- Support to exceed the revenue limit for operational costs for a total of \$4.8 million
- More than 70% yes vote



# Prevalence of referendums increasing

Currently there are 78 referendum questions on the November 2022 ballot from 57 districts, including **8/16 Dane County school districts**.



What happens if we aren't successful  
in November?



# Over the next few years, the following position and program cuts would need to be considered

School Year	2023-2024	2024-2025	2025-2026	2026-2027
Projected Deficit	\$7,345,000	\$13,790,000	\$19,435,000	\$24,900,000
<b><u>Potential</u> position and program cuts and reductions in addition to annual systems review (examples, not a complete list)</b>	<ul style="list-style-type: none"><li>● District-level administration</li><li>● School-level administration</li><li>● Coordinators and other instructional support positions</li><li>● School and district budgets (instructional materials and supplies, technology, professional development)</li><li>● Non-instructional positions at the district and school levels</li><li>● Increases to school walk zones to decrease transportation budgets</li><li>● Increases to class sizes</li><li>● Decreases in extra-curricular and athletics offerings</li><li>● Decreases in encore course offerings</li><li>● Deferred capital improvements and building maintenance projects</li><li>● School consolidation</li><li>● Revised school-day and school-year calendars</li></ul>			



# Engaging with our community

- 5 community and 2 staff engagement sessions held this winter.
- Community-wide survey information sent to every household within our boundaries; survey copies made available in all schools and in our community libraries. **1,925 survey responses received.**





# Community support for proposed dollar amounts

\$20 million	\$24.9 million	\$30 million
64%	58%	52%



*Tax Impact:* \$24.9 million, non-recurring,  
4-year period, \$100,000 assessed value

Year 1	Year 2	Year 3	Year 4
\$7.00	\$53.00	\$39.00	\$36.00





## OTTO BREITENBACH STADIUM PROJECT

A private/public partnership to make valuable  
improvements to Breitenbach Stadium.

Bringing our restroom facilities up to code would have cost the district close to \$2million



# Modest district investment for a significant project outcome

<i><b>District</b></i>	<i><b>Private</b></i>	
<i><b>Contribution</b></i>	<i><b>Fundraising</b></i>	
\$2million	+ \$11million	= \$13million
		Total Project







# Referendum Question as it will appear on the November ballot

*Shall the Middleton-Cross Plains Area School District, Dane County, Wisconsin be authorized to exceed the revenue limit specified in Section 121.91, Wisconsin Statutes, by \$7,345,000 for the 2023-2024 school year, by \$13,790,000 for the 2024-2025 school year, by \$19,435,000 for the 2025-2026 school year and by \$24,900,000 for the 2026-2027 school year, for non-recurring purposes consisting of expenses related to ongoing educational and extracurricular programming, and compensation, and other operational expenses?*



# What will a successful referendum do for us?

A successful referendum will help us...

1. Ensure that we offer a wide range of academic and co-curricular offerings for our students.
2. Keep talented staff working in our schools and facilities.
3. Attract new staff to our district.
4. Address inflationary pressures on all aspects of district operations.









*Thank you!*

*[www.mcpcasd.k12.wi.us](http://www.mcpcasd.k12.wi.us)*