

MPSD REFERENDUM 2018

On April 3, 2018, residents in the MPSD will vote on an operating referendum seeking up to \$3.5 million annually, for three years, to maintain existing programs, fund capital and technology needs and retain quality staff. If approved, the referendum would help all schools and students with little tax impact.

WHAT IS THE REFERENDUM ASKING?

- \$3.5 million over 3 years
- Referendum is for operating expenses
 - Current referendum is \$2 million for 3 years
 - \$1 million operating expenses
 - \$600,000 capital improvement
 - \$400,000 technology
- MPSD has identified over \$10 million in capital improvement needs over the next five years across all schools
- MPSD has identified \$1.2 million in technology needs, including access points for robust classroom internet


WHAT WILL THE REFERENDUM COST TAXPAYERS?

School Year	Tax Rate	Tax Rate Change	\$100,000 home	\$150,000 home	\$200,000 home
2017-2018	\$8.04				
2018-2019	\$8.25	+21 cents	+ \$21.00	+ \$31.50	+ \$42.00
2019-2020	\$8.09	- 16 cents	- \$16.00	- \$24.00	- \$32.00
2020-2021	\$7.95	- 14 cents	- \$14.00	- \$21.00	- \$28.00

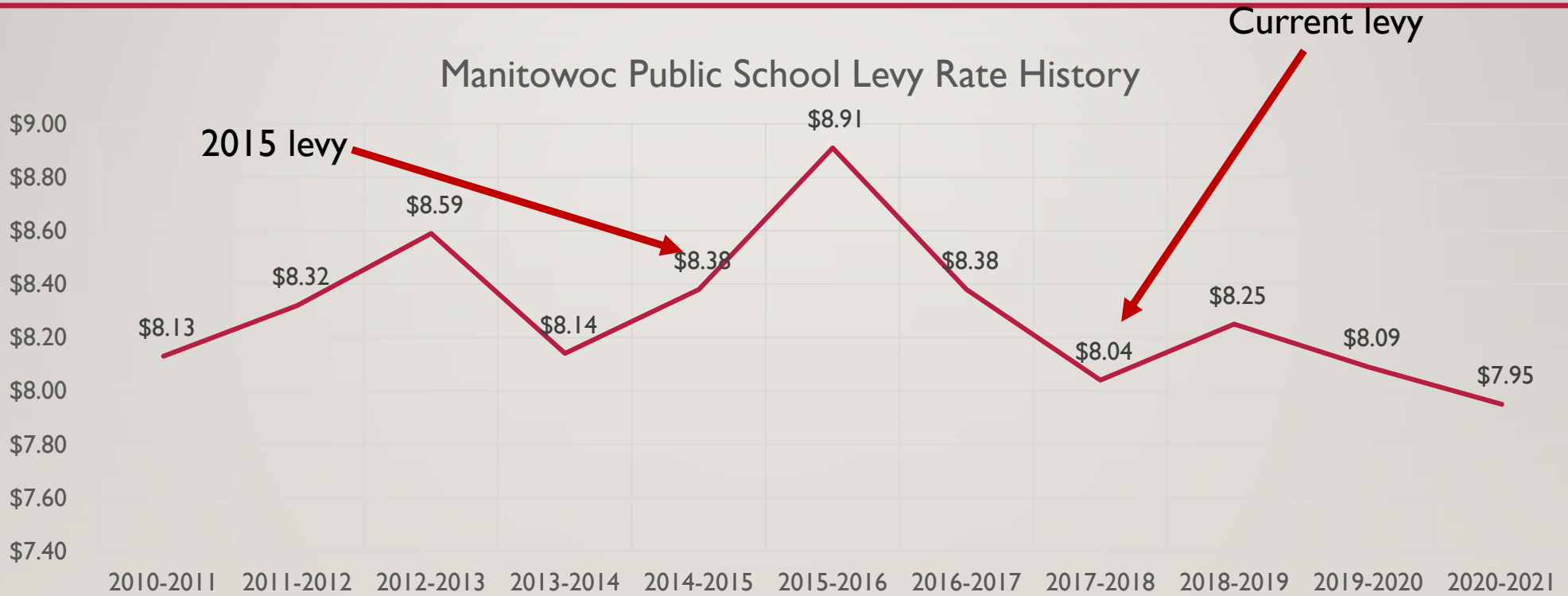
Future Impact Value

Q24b. Rate the value the following items to impact to the future of Manitowoc County on a scale from 0 to 10:

N= 979

	Mean	Top 2 %
 Our Schools	7.8	46%
Our Businesses	7.7	45%
Our Youth	7.5	43%
Our Citizens	7.4	41%
Community Organizations	7.2	30%
City Government	6.7	28%
County Government	6.4	26%
State Government	6.3	21%
Social Media/Internet	6.3	21%
The Media/Press	5.6	17%

MPSD LEVY RATE HISTORY



MANITOWOC COUNTY TAX LEVY 2017

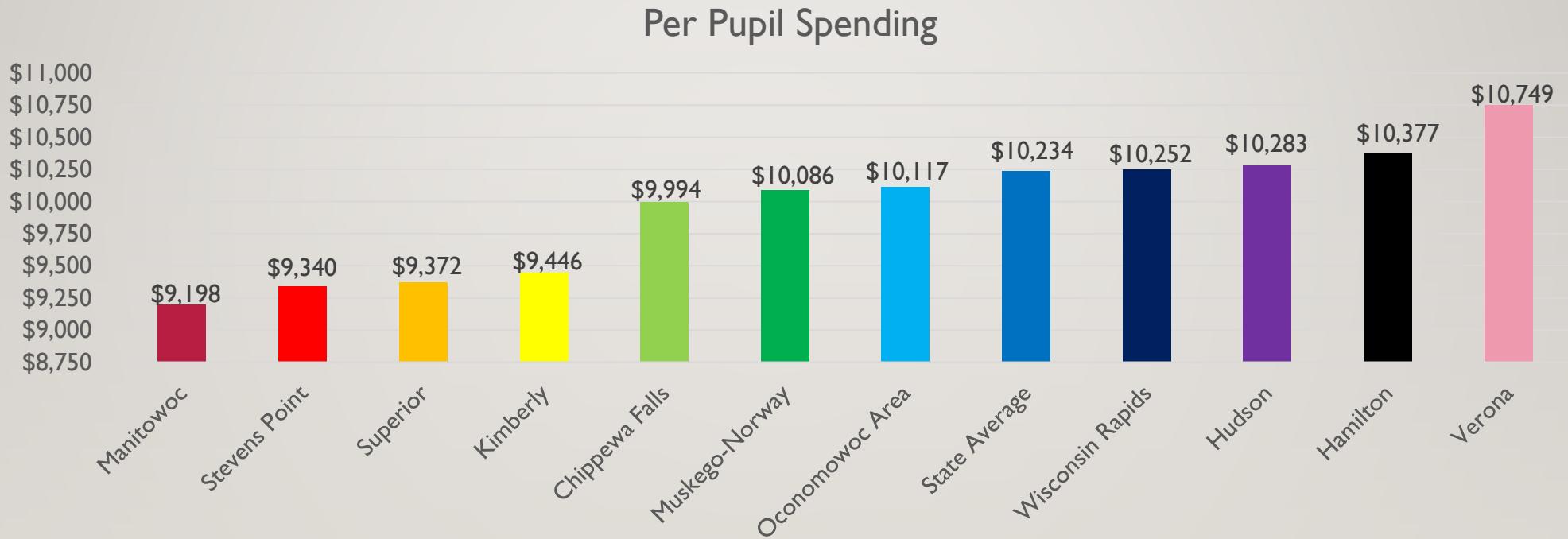
Levy 2017



HOW DOES MPSD'S SPENDING COMPARE TO OTHER DISTRICTS

- MPSD's tax levy of \$7.95 will be the lowest levy rate in 10 years
- MPSD has the lowest levy in the county
- MPSD ranks 417 out of 422 in per pupil spending \$9,198

SCHOOL DISTRICTS WITH SIMILAR ENROLLMENT TO MPSD PER-PUPIL SPENDING



WHAT WILL THE REFERENDUM BE USED FOR?

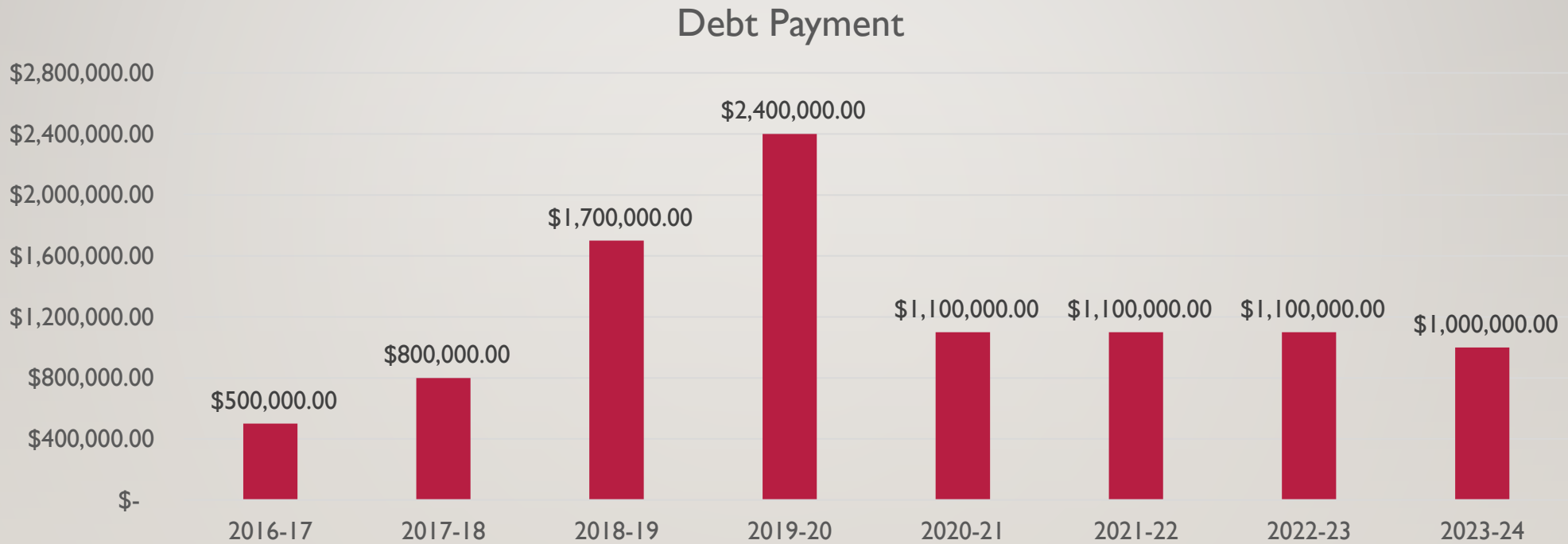
- Maintain current programs and educational opportunities
 - Offer a wide range of academic courses, programs and services for all students
 - Provide our students 21st Century workforce development skills
 - Protect class sizes
 - Provide employee training and development, as well as competitive wages and benefits
 - Maintain capital improvement projects on our aging buildings
 - Maintain technology hardware and software

WHY DO WE NEED MORE MONEY?

- Current state funding formula and revenue limits do not meet increasing costs
 - Revenue limits provide \$200 per pupil increases annually. This is equal to \$1 million per year
 - On our \$70 million budget, a 2% increase in expenses is equivalent to \$1.4 million per year
 - 2% raise for all employees - \$660,000
 - 5% increase in insurance - \$500,000
 - 2% inflation to \$14 million (20% of budget) for non employee expenses (transportation, utilities, etc.) \$280,000
 - Increased debt payment \$900,000 in 2018 and \$2.4 million 2019
 - Reduction in federal aid (Title) \$200,000

If the referendum passes, we will have a projected \$1.2 million shortfall, for which budget adjustments will be made. We will recommend using \$900,000 from fund balance for 2018-2019 increased debt payment and \$1.4 million in 2019-2020.

MPSD DEBT SERVICE FUNDS LONG TERM DEBT



WHAT HAPPENS IF THE REFERENDUM FAILS?

We will have a \$4.7 million shortfall in 2018-2019

- Eliminate 2% raise for all employees - \$660,000
- Utilize fund balance to pay debt payment increase -\$900,000
- Increase health insurance contribution to negate 5% increase - \$500,000
- Eliminate technology and capital improvement spending - \$500,000
- Cut non essential spending – PD, travel, supply budget, text books, etc. -\$280,000
- Eliminate 30 or more full-time employee positions in all areas - \$2 million

Community Measures

Q4. Rate the importance of quality of life attributes to the community on a scale from 0 to 10.
The higher the number, the more important to you.

N= 1194

	Importance	Satisfaction
K thru 12 Education	8.6	7.2
Healthcare Options	8.6	6.9
Lake Michigan and Water Access	8.4	7.5
Affordable Homes for Purchase	8.1	6.9
Restaurant Variety/Dining	8.0	5.7
Appealing Downtowns	7.9	5.3
Entertainment Options	7.9	5.3
Retail Variety/Shopping	7.8	5.0
Sporting & Outdoor Activities	7.7	6.5
Post High School Education	7.6	6.7
Tourism	7.4	6.1
Museums & Attractions	7.4	6.4
Affordable Apartments for Rent	6.7	6.9



**All Gaps between
Importance and
Satisfaction except 1
are Negative and
Significant!**

*We need to better
align the
community*

WHAT CAN WE DO?

- Be informed
- Know the facts
- Tell others about why
- Ask questions
- Vote!
- Tell a friend to Vote!

MPSD has scheduled three public presentations:

- **February 22** Washington Jr. High School, Library 5:00 p.m.
- **February 28** Lincoln High School, Auditorium 6:00 p.m.
- **March 12** Wilson Jr. High School, Library 6:00 p.m.

QUESTIONS?
