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Administrative Team

Welcome!

The Chippewa Falls Area Unified School District is a unique district. It is a large, Division I school district in a community that maintains a small-town feel. Serving 12 municipalities and covering approximately 230 square miles, the school district includes six elementary schools, one of the largest middle schools in the state, a Division 1 high school, an alternative school, and eight community-based four-year-old kindergarten partners. In serving our 5,100 students, the school district is committed to continuous improvement. Our priority is to ensure the children of the greater Chippewa Falls area with opportunities to learn, grow, and succeed.

The Chippewa Falls Area Unified School District prides itself on serving children to an exceptional degree. With all schools MEETING OR EXCEEDING EXPECTATIONS on Wisconsin's School Report Cards, we continue our tradition of Educational Excellence for a Changing Tomorrow. We are proud of our notorious fine arts programming, our vocational partnerships with local businesses, our high participation rates in co-curricular programming, and our accomplishments in utilizing technology and instructional best-practices in the classroom. While all the aspects of our district bring us pride, we maintain a direct focus on continuous improvement. Today is good. We strive to make tomorrow even better.

Goal Setting and Budget Development

A school district's budget is a reflection of the priorities of the school district. While every school district has normal operational expenses (such as transportation or heating costs), the allocations of resources to areas of action and improvement is one of the most important elements of developing a school district budget.

Budget Summary

In the following document, you will find the data that was analyzed as we developed our areas of highest institutional priority. Today, the proposed budget is a reflection of our efforts to continuously improve in the foundations of our quality improvement; Student Achievement, Service Excellence, Our People, Finance and Operations and Growth. We are in historic times in education. The following proposal not only gives this school district the capacity to improve in this year's priority areas but also gives us the sustainability to meet our long term challenge of *Educational Excellence for a Changing Tomorrow!*



Left to Right: Scott Kowalski, Michelle Golden, Heidi Eliopoulos, Christine McMasters, Jenny Starck, Dana Sommerfeld, Chad Trowbridge



Board of Education

The Board of Education of the Chippewa Falls Area Unified School District represents, leads and serves the district's owners and holds itself accountable to them by committing to act in their best interests and by ensuring that all Board and district action is consistent with law and the Board's policies.

The Board's purpose is to assure that the district achieves the results described in the Board's Results policies and that it operates according to the values expressed in the Board's Operations Expectations policies.

The Chippewa Falls Area Unified School District School Board members are committed to maintaining an open line of communication with residents of the Chippewa Falls School District. Anyone having specific questions relating to board policies or actions should call the Board of Education office at 726-2417 or by mail at:

Secretary of the Board of Education 1130 Miles Street Chippewa Falls, WI 54729

Board of Education



SCHOOLS in the Chippewa Falls Area Unified School District 2015-16



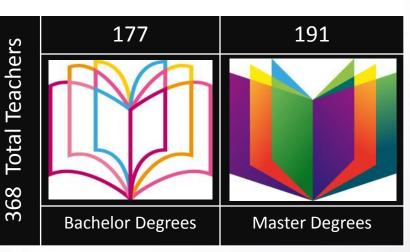
STUDENTS

in the Chippewa Falls Area Unified School District 2015-16

Grade/Level	Students
Pre-K	400
Kindergarten-Grade 5	2182
Grades 6-8	1070
Grades 9-12	1487
Total Students	5139

TEACHING STAFF

in the Chippewa Falls Area Unified School District 2015-16



Elementary Schools

Halmstad Elementary

565 E South Ave Chippewa Falls, WI 54729 (715)726-2415

Halmstad Elementary is a three section K-5 school that was constructed in 1971. Building additions were made in 2001 and 2005 to accommodate the expanding needs of the student population.

Hillcrest Elementary

1200 Miles St. Chippewa Falls, WI 54729 (715)726-2405

Hillcrest Elementary is a three section K-5 school that was constructed in 1964. Building additions were made in 1969, 1991 and 2001. These construction projects included the addition of the district administration offices, classrooms and a gymnasium.

Jim Falls Elementary

13643 198th Street Jim Falls, WI 54748 (715)720-3260

Jim Falls Elementary is a single section K-5 school that was constructed in 1964. Building additions were made in 1992 and 2010 to accommodate the expanding needs of the student population.







Elementary Schools

Parkview Elementary

501 Jefferson Avenue Chippewa Falls, WI 54729 (715)720-3750

Parkview Elementary is a four section K-5 school that was constructed in 1995.

Southview Elementary

615 A Street Chippewa Falls, WI 54729 (715)726-2411

Southview Elementary is a three section K-5 school that was constructed in 1952. Building additions were made in 1988, 1991, 2001, 2011 and 2014 to accommodate the expanding needs of the student population.

Stillson Elementary

17250 Cty Hwy J Chippewa Falls, WI 54729 (715)726-2412

Stillson Elementary was constructed in 1930. Considerable growth and modernizations have been made as it has moved from a two room schoolhouse to its current K-5 three section format. Building projects creating additional student space took place in 1949, 1957, 1963, 1985, 1990, and 1994.







Secondary Schools

Chippewa Falls Middle School

750 Tropicana Boulevard Chippewa Falls, WI 54729 (715)-726-2400

The Middle School houses students grades 6 through 8. It was constructed as an open-concept school in 1977. While no major building projects have taken place, much internal remodeling has occurred to accommodate the changing needs of the middle school population.

Chippewa Falls High School

735 Terrill Street Chippewa Falls, WI 54729 (715)726-2406

Chi-Hi was built in 1958 to serve the needs of grades 9 through 12. Building additions were made in 1964, 1971, 1974, and 1997 to accommodate the expanding needs of the student population and community.

Chippewa Valley High School

2820 E. Park Avenue, Chippewa Falls, WI 54729 (715) 723-5542 Ext. 6401

The Chippewa Valley High School provides alternative instructional programming for students in grades 9 through 12. The facility is leased from the State of Wisconsin.





Administrative Offices

Chippewa Falls Area Unified School District- Central Office

1130 Miles Street Chippewa Falls, WI 54729 (715) 726-2417

The Central Office Building houses the office of the superintendent and the departments of finance, human resources and facilities. It also serves as the home of the Board of Education.

Pupil Services Center

1345 Ridgewood Drive, Chippewa Falls, WI 54729 (715) 726-2414

The Pupil Services center houses the departments of instructional programs, special education, assessment, and BB4C.

Korger-Chestnut

140 W. Elm St Chippewa Falls, WI 54729 (715) 720-3753

Korger-Chestnut was constructed in 1925 for use as an elementary school. It currently is the home base for the district technology department, Explorers and AODA, and staff training. In 2009 an elevator was added to the building.







Achievement Results

WSAS ACHIEVEMENT RESULTS

In the 2014/15 school year, the Badger Exam and the Dynamic Learning Maps(DLM) were administered to students in grades 3 through 8 in subjects of English Language Arts and Mathematics. The Wisconsin Knowledge and Concepts Examination (WKCE) was administered at grades 4, 8 and 10 in Social Studies and Science. Students in grades 9 and 10 were administered the ACT Aspire examination and all 11th grade students took the ACT and WorkKeys examinations. Due to changes in the administration and reporting of these assessments, results will not be available until later in the 2015/16 school year.

1	Spring 2015 Badger Exam		500	Spring 2015 ASPIRE				
		% of Students Proficient	or Advanced	340	9	% of Students Prof	ficient or Advanced	
		English Language Arts	Mathematics			Grade 9	Grade 10	
2	Grade 3		_		English			
	Grade 4	Da	ta ic	scho	VA II	lad fo	r	
	Grade 5	Da	ta 13	20116	Reading	led fo	71	
	Grade 6				Julie III			
	Grade 7	rolo	acai	n Na	Vritica r	nber	\sim f	
	Grade 8	lele	ase II		VEI	HDEL	OI .	

Spring 2015 ACT % of Students Provider to Advanced					
	Grade 11				
Composite					
English					
Math					
Reading					
Science					
Writing					

Advanced Placement and ACT Results

Advanced Placement Test Results

	Total Fall Enrollment Grades 9-12	# Taking Exams	% Taking Exams	# Exams Taken		% of Scores 3 or Above
2013-14	1,444	211	14.6	332	223	67.2
2012-13	1,413	181	12.8	284	200	70.4%
2011-12	1,452	191	13.20%	290	198	68.30%
2010-11	1,465	199	13.60%	308	185	60.10%
2009-10	1,528	162	10.60%	290	201	69.30%
2008-09	1,571	150	9.50%	217	159	73.30%
2007-08	1,598	160	10.00%	231	172	74

_				
\wedge	D	- 11 -	-004	
ACT	PACI	HITC_	-7114	/1_15
	17631	1113-		

	Total Fall Enrollment Grade 12	Number Tested	% Tested	Average Score - Composite
District: Summary	363	176	48.5	23
State: Summary	63809	40493	63.5	22.2

The Advanced Placement Program allows high school students the opportunity to earn college credit while still in high school.



The American College Test (ACT) is designed to reassure knowledge, understanding and skills acquired in key subject areas during the K-12 education experience. ACT results are for public school students in grade 12 who took the ACT as juniors or seniors. In the Spring of 2015 all grade 11 students were administered the ACT. Results will be released in Fall of 2015.

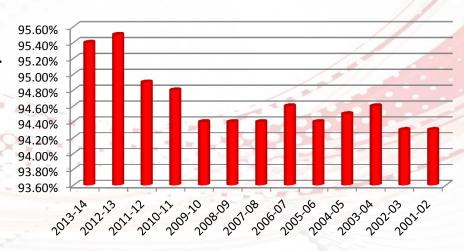
Attendance and Truancy Rates

Attendance Rate: the number of actual days attended divided by the student's possible days of attendance for each enrollment period.

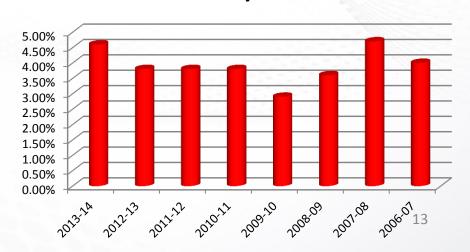


Truancy Rate: the percentage of students with unexcused absences for 5 or more days during a semester.

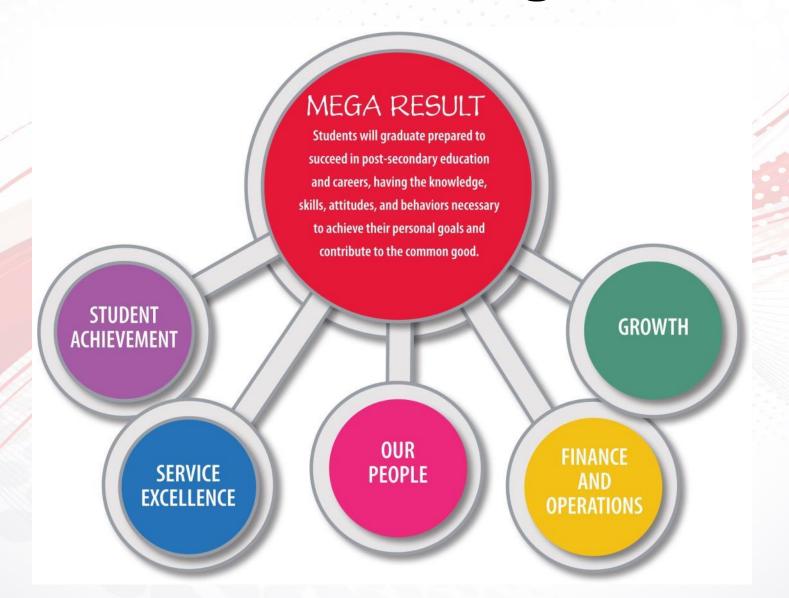
Attendance Rate



Truancy Rate



2014-2017 Strategic Plan





MISSION

The Chippewa Falls Area Unified School District, in partnership with the community, is committed to excellence, empowering and challenging all students to learn while preparing them for an ever-changing global society.

CORE VALUES

- Our students come first.
- Our schools provide a safe, positive, and caring environment where everyone works together for the common good.
- Every member of our community plays a valued role in the education and success of our students.
- All students, with their diverse learning abilities, can learn and achieve to their full potential.
- Our schools provide a high-quality, comprehensive, and challenging education for all students.

Student Achievement

Every student achieves or exceeds individualized academic growth targets that represent one or more year of growth.

- The percent of students in grades 3-8 who make at least 1 year's progress will increase from 88% to 90% in ELA.
- The percent of students in grades 3-8 who make at least 1 year's progress will increase from 78% to 80% in Math.
- The percent of students in grades 3-8 who exceed 1 year's progress will increase from 42% to 44% in ELA.
- The percent of students in grades 3-8 who exceed 1 year's progress will increase from 24% to 26% in Math.
- The average ACT score will increase .5 points.

Service Excellence

We ensure a positive, caring experience and environment to best serve our students, parents, community members, and one another.

- Leader satisfaction with district services will increase from 3.99 to 4.09.
- Parent satisfaction will increase from 4.05 to 4.10.
- Student engagement will increase from 3.88 to 3.98.
- Community satisfaction with service from the schools will be measured for a baseline.

Our People

Employees choose our district and remain here because they feel engaged and empowered to grow and make valued contributions to our district's mission.

- Employee engagement will increase from 3.87 to 3.97.
- Staff retention rate will maintain at 95% or above.
- The percentage of employees who feel they have a meaningful opportunity to give face-to-face feedback to their supervisor will be 90%.

Finance and Operations

We ensure transparent, efficient, and effective use of district resources to support the achievement of our goals.

- A process for management of bus discipline will be established and baseline set.
- Paper expenses will decrease by 5%.
- The master facility planning process will produce priorities for future improvement.
- Food service participation will increase by 1%.

Growth

We are known as the premier comprehensive Pre K-12 school district that enrolls an increased percentage of our region's student population.

- Net enrollment will increase from ____ to ___. (Baseline to be determined after DPI data is released.)
- Students enrolling in post-secondary education immediately following graduation will increase from 58% (2014) to 60% 2016 data.
- Students in grades 3 through 8 will increase their 21st Century Skills according to the Learning.com district assessment by 10%.

Budget Development Process

Strategic Priorities

Continuous Improvement Plans (SLOs)

Reflective Budget

	November – December	5 Year Enrollment Projection	5 Year Budget Forecast	
	January – February	Zero Based Budgeting Process	Begin Staffing Plan Development	Review Current Budget Status
	March-April	Develop Strategic Priorities	Align Staffing and Budget Around Strategic Priorities	Present Preliminary Budget and Staffing
į	May-June	Realign Strategic Priorities With Needs	Adjust Preliminary Budget & Staffing	Align Current Year Budget With Remaining Priorities
1	July – August	Develop New School Year Plans	Monitor State Budget Process	
	September – October	Realign Staffing Needs with Enrollment Numbers	Realign Strategic Priorities	Budget Hearing and Levy Adoption

2015-16 Budget Proposal

GENERAL FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	8,021,776.45	7,766,171.82	5,877,049.91
Ending Fund Balance	7,766,171.82	5,877,049.91	5,877,049.91
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	22,468,371.19	22,567,634.87	23,029,810.00
Inter-district Payments (Source 300 + 400)	686,056.67	764,169.25	771,250.00
Intermediate Sources (Source 500)	38,469.56	41,533.92	38,700.00
State Sources (Source 600)	28,725,414.03	29,603,154.07	29,534,326.00
Federal Sources (Source 700)	1,167,430.26	1,159,400.21	1,174,856.00
All Other Sources (Source 800 + 900)	283,228.14	639,439.75	160,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	53,368,969.85	54,775,332.07	54,708,942.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	25,800,133.96	27,286,985.66	28,828,372.68
Support Services (Function 200 000)	21,957,808.82	23,257,268.90	19,748,743.90
Non-Program Transactions (Function 400 000)	5,866,631.70	6,120,199.42	6,131,825.42
TOTAL EXPENDITURES & OTHER FINANCING USES	53,624,574.48	56,664,453.98	54,708,942.00

SPECIAL PROJECTS FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	221,898.91	287,219.92	254,124.52
Ending Fund Balance	287,219.92	254,124.52	259,485.26
REVENUES & OTHER FINANCING SOURCES	6,783,740.82	7,403,314.95	7,392,469.23
EXPENDITURES & OTHER FINANCING USES	6,718,419.81	7,436,410.35	7,387,108.49

DEBT SERVICE FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	0.00	0.00	0.00
EXPENDITURES & OTHER FINANCING USES	0.00	0.00	0.00

2015-16 Budget Proposal- Cont.

CAPITAL PROJECTS FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	653,759.01	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	0.00	0.00	0.00
EXPENDITURES & OTHER FINANCING USES	653,759.01	0.00	0.00

FOOD SERVICE FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	541,155.76	599,010.16	733,745.03
Ending Fund Balance	599,010.16	733,745.03	733,745.03
REVENUES & OTHER FINANCING SOURCES	2,383,097.80	2,616,148.97	2,545,306.96
EXPENDITURES & OTHER FINANCING USES	2,325,243.40	2,481,414.10	2,545,306.96

COMMUNITY SERVICE FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	13,946.91	(15,731.76)	(47,802.02)
Ending Fund Balance	(15,731.76)	(47,802.02)	(13,069.91)
REVENUES & OTHER FINANCING SOURCES	311,122.00	314,311.00	312,000.00
EXPENDITURES & OTHER FINANCING USES	340,800.67	346,381.26	277,267.89

EMPLOYEE BENEFIT TRUST FUND (FUND 73)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance	19,381,197.43	16,808,464.31	13,470,215.28
Ending Fund Balance	16,808,464.31	13,470,215.28	13,051,335.96
REVENUES & OTHER FINANCING SOURCES	1,867,617.05	80,809.37	1,828,986.00
EXPENDITURES & OTHER FINANCING USES	4,440,350.17	3,419,058.40	2,247,865.32

2015-16 Budget Proposal-Cont.

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
GROSS TOTAL EXPENDITURES ALL FUNDS	68,103,147.54	70,347,718.09	67,166,490.66
Interfund Transfers (Source 100) - ALL FUNDS	0.00	0.00	0.00
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES ALL FUNDS	68,103,147.54	70,347,718.09	67,166,490.66
PERCENTAGE INCREASE - NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		3.30%	-4.52%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
General Fund	21,993,665.00	22,303,597.00	22,749,610.00
Referendum Debt Service Fund	0.00	0.00	0.00
Non-Referendum Debt Service Fund	0.00	0.00	0.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	297,000.00	297,000.00	297,000.00
TOTAL SCHOOL LEVY	22,290,665.00	22,600,597.00	23,046,610.00
PERCENTAGE INCREASE TOTAL LEVY FROM PRIOR YEAR		1.39%	1.97%

GENERAL FUND (FUND 10)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
Beginning Fund Balance (Account 930 000)	8,021,776.45	7,766,171.82	5,877,049.91
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	7,766,171.82	5,877,049.91	5,877,049.91
REVENUES & OTHER FINANCING SOURCES			
Local Sources			
210 Taxes	22,010,578.43	22,326,683.25	22,752,610.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	325,684.85	112,332.29	113,500.00
270 School Activity Income	55,281.77	52,305.26	44,700.00
280 Interest on Investments	1,138.90	139.81	30,000.00
290 Other Revenue, Local Sources	75,687.24	76,174.26	89,000.00
Subtotal Local Sources	22,468,371.19	22,567,634.87	23,029,810.00
Other School Districts Within Wisconsin			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	671,431.29	764,169.25	771,250.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	14,625.38	0.00	0.00
Subtotal Other School Districts within Wisconsin	686,056.67	764,169.25	771,250.00
Other School Districts Outside Wisconsin			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts Outside Wisconsin	0.00	0.00	0.00
Intermediate Sources			
510 Transit of Aids	38,180.65	41,033.92	38,700.00
530 Payments for Services from CCDEB	0.00	0.00	0.00
540 Payments for Services from CESA	203.91	500.00	0.00
580 Medical Services Reimbursement	0.00	0.00	0.00
590 Other Intermediate Sources	85.00	0.00	0.00
Subtotal Intermediate Sources	38,469.56	41,533.92	38,700.00
State Sources			
610 State Aid Categorical	829.857.00	1.175.024.92	1,157,070.00
620 State Aid General	27,590,530.00	28,166,080.00	28,095,953.00
630 DPI Special Project Grants	30,640.00	36,620.00	31,120.00
640 Payments for Services	0.00	0.00	0.00
650 Student Achievement Guarantee in Education (SAGE Grant)	0.00	0.00	0.00
660 Other State Revenue Through Local Units	67,924.03	39,299.15	15.000.00
690 Other Revenue	206,463.00	186,130.00	235,183.00
Subtotal State Sources	28,725,414.03	29,603,154.07	29,534,326.00
	20,120,414.00	20,000,10-101	20,00-1,020.00

Federal Sources			
710 Transit of Aids	0.00	0.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	301,150.37	373,044.50	438,905.00
750 IASA Grants	766,521.89	665,958.71	735,951.00
760 JTPA	0.00	0.00	0.00
770 Other Federal Revenue Through Local Units	0.00	0.00	0.00
780 Other Federal Revenue Through State	99,758.00	120,397.00	0.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	1,167,430.26	1,159,400.21	1,174,856.00
Other Financing Sources			
850 Reorganization Settlement	0.00	0.00	0.00
860 Compensation, Fixed Assets	0.00	520.00	30,000.00
870 Long-Term Obligations	0.00	399,000.00	0.00
Subtotal Other Financing Sources	0.00	399,520.00	30,000.00
Other Revenues			
960 Adjustments	193,879.95	18,185.53	50,000.00
970 Refund of Disbursement	67,807.52	180,360.53	50,000.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	21,540.67	41,373.69	30,000.00
Subtotal Other Revenues	283,228.14	239,919.75	130,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	53,368,969.85	54,775,332.07	54,708,942.00

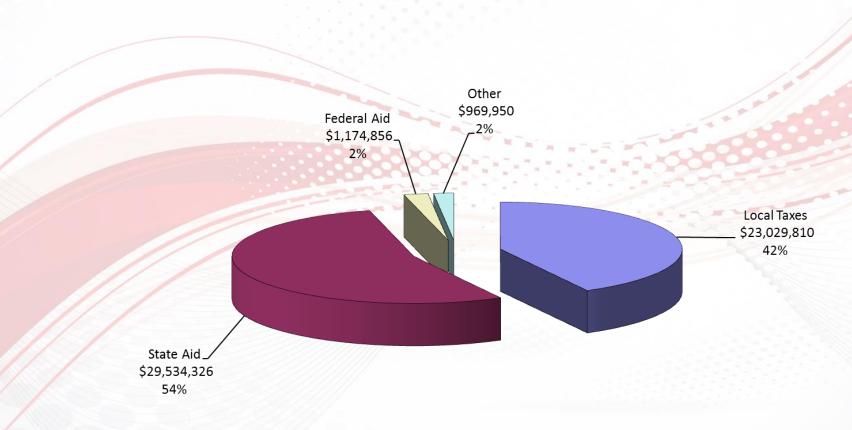
EXPENDITURES & OTHER FINANCING USES			
Instruction			
110 000 Undifferentiated Curriculum	12,809,588.48	13,831,304.60	13,919,364.49
120 000 Regular Curriculum	8,385,503.55	8,547,959.88	9,483,397.34
130 000 Vocational Curriculum	1,614,753.01	1,793,367.44	1,968,019.31
140 000 Physical Curriculum	1,395,178.21	1,444,098.66	1,580,845.59
160 000 Co-Curricular Activities	621,782.83	647,861.83	776,319.79
170 000 Other Special Needs	973,327.88	1,022,393.25	1,100,426.16
Subtotal Instruction	25,800,133.96	27,286,985.66	28,828,372.68
Support Sources			
210 000 Pupil Services	1,623,964.38	1,640,695.03	1,806,574.67
220 000 Instructional Staff Services	1,839,422.44	2,088,883.94	2,052,898.78
230 000 General Administration	1,676,602.28	1,794,217.83	1,794,787.18
240 000 School Building Administration	2,691,503.07	2,636,694.49	2,577,744.08
250 000 Business Administration	12,051,438.15	13,112,382.80	9,583,161.27
260 000 Central Services	1,299,272.53	1,466,145.47	1,247,975.92
270 000 Insurance & Judgments	485,917.97	449,552.62	440,100.00
280 000 Debt Services	78,945.61	58,364.67	222,500.00
290 000 Other Support Services	210,742.39	10,332.05	23,002.00
Subtotal Support Sources	21,957,808.82	23,257,268.90	19,748,743.90
Non-Program Transactions			
410 000 Inter-fund Transfers	4,203,089.62	4,508,943.98	4,598,025.42
430 000 Instructional Service Payments	1,531,728.04	1,609,758.41	1,533,800.00
490 000 Other Non-Program Transactions	131,814.04	1,497.03	0.00
Subtotal Non-Program Transactions	5,866,631.70	6,120,199.42	6,131,825.42
TOTAL EXPENDITURES & OTHER FINANCING USES	53,624,574.48	56,664,453.98	54,708,942.00

SPECIAL PROJECT FUNDS (FUNDS 21, 27)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
900 000 Beginning Fund Balance	221,898.91	287,219.92	254,124.52
900 000 Ending Fund Balance	287,219.92	254,124.52	259,485.26
TOTAL REVENUES & OTHER FINANCING SOURCES	6,783,740.82	7,403,314.95	7,392,469.23
100 000 Instruction	4,483,464.97	5,150,332.05	5,191,324.45
200 000 Support Services	1,989,857.48	2,023,693.79	1,960,078.04
400 000 Non-Program Transactions	245,097.36	262,384.51	235,706.00
TOTAL EXPENDITURES & OTHER FINANCING USES	6,718,419.81	7,436,410.35	7,387,108.49
	Alle		
DEBT SERVICE FUND (FUNDS 38, 39)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
900 000 Beginning Fund Balance	0.00	0.00	0.00
900 000 ENDING FUND BALANCES	0.00	0.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	0.00	0.00	0.00
281 000 Long-Term Capital Debt	0.00	0.00	0.00
282 000 Refinancing	0.00	0.00	0.00
283 000 Operational Debt	0.00	0.00	0.00
285 000 Post Employment Benefit Debt	0.00	0.00	0.00
289 000 Other Long-Term General Obligation Debt	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	0.00	0.00	0.00
842 000 INDEBTEDNESS, END OF YEAR	0.00	0.00	0.00
CAPITAL PROJECTS FUND (FUNDS 49)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
900 000 Beginning Fund Balance	653,759.01	0.00	0.00
900 000 Ending Fund Balance	0.00	0.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	0.00	0.00	0.00
100 000 Instructional Services	0.00	0.00	0.00
200 000 Support Services	653,759.01	0.00	0.00
300 000 Community Services	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	653,759.01	0.00	0.00

FOOD SERVICE FUND (FUND 50)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
900 000 Beginning Fund Balance	541,155.76	599,010.16	733,745.03
900 000 ENDING FUND BALANCE	599,010.16	733,745.03	733,745.03
TOTAL REVENUES & OTHER FINANCING SOURCES	2,383,097.80	2,616,148.97	2,545,306.96
200 000 Support Services	2,325,243.40	2,481,414.10	2,545,306.96
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	2,325,243.40	2,481,414.10	2,545,306.96
	A THE STATE OF THE	The same	
EMPLOYEE BENEFIT TRUST (FUND 73)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
900 000 Beginning Fund Balance	19,381,197.43	16,808,464.31	13,470,215.28
900 000 ENDING FUND BALANCE	16,808,464.31	13,470,215.28	13,051,335.96
TOTAL REVENUES & OTHER FINANCING SOURCES	1,867,617.05	80,809.37	1,828,986.00
200 000 Support Services	0.00	0.00	0.00
400 000 Non-Program Transactions	4,440,350.17	3,419,058.40	2,247,865.32
TOTAL EXPENDITURES & OTHER FINANCING USES	4,440,350.17	3,419,058.40	2,247,865.32
COMMUNITY SERVICE FUND (FUND 80)	Audited 2013-2014	Unaudited 2014-2015	Budget 2015-2016
900 000 Beginning Fund Balance	13,946.91	(15,731.76)	(47,802.02)
900 000 ENDING FUND BALANCE	(15,731.76)	(47,802.02)	(13,069.91)
TOTAL REVENUES & OTHER FINANCING SOURCES	311,122.00	314,311.00	312,000.00
200 000 Support Services	155,127.55	153,110.99	164,260.00
300 000 Community Services	185,673.12	193,270.27	113,007.89
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	340,800.67	346,381.26	277,267.89

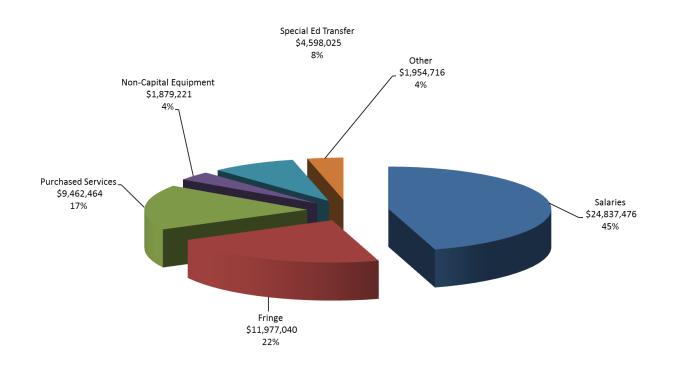
Summary of Revenues

District Revenues

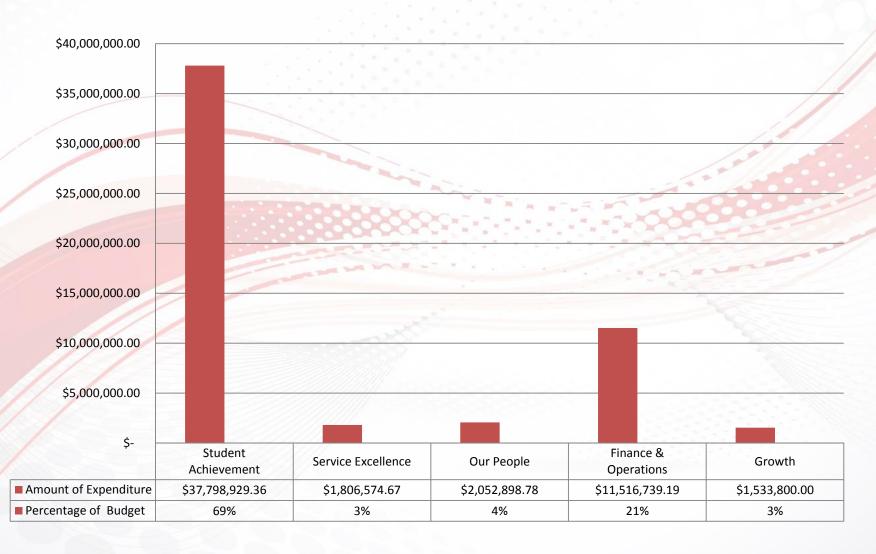


Fund Allocations

How General Fund Dollars Are Spent



Strategic Priorities to Budget



Fiscal Points of Pride

- The Chippewa Falls Area Unified School District (CFAUSD) holds an Aa2 Bond Rating of Excellent.
- CFAUSD has a growing enrollment with projections of continued growth.
- CFAUSD has the ability to place resources where they are needed, such as Student Achievement, the Teacher Compensation Model, Southview Expansion, and Safety and Security Remodels.

 CFAUSD has a reduced OPEB liability with 58% of the liability funded.(13.5M of 23.2)

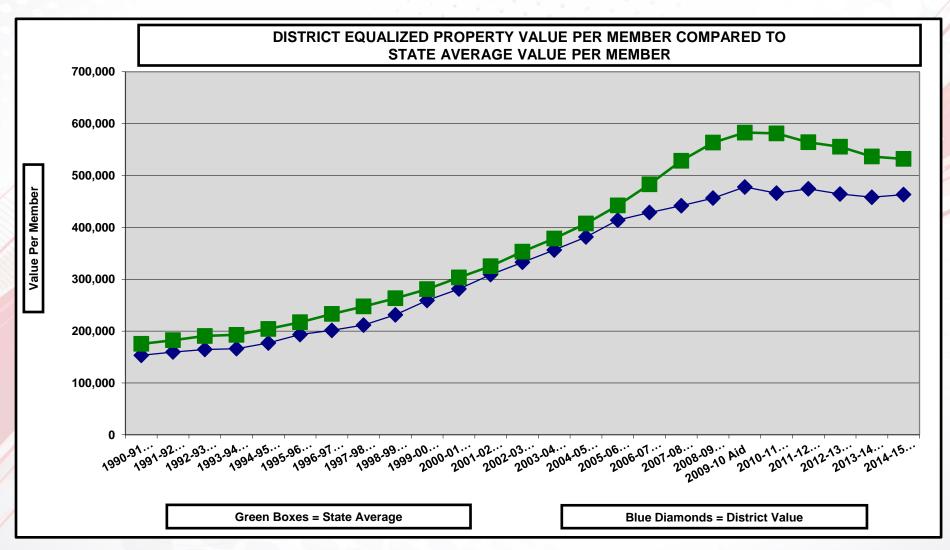
- CFAUSD is debt free.
- CFAUSD has a debt capacity of \$248,000,000.

Financial Quick Facts

CFAUSD Financial Quick Facts

	<u>2014-2015</u>		2015-2016	\$ Change	% Change
Enrollment	5093	-	5136	43	0.84%
Expenditures	\$ 56,664,453.98	\$	54,708,942.00	\$ (1,955,511.98)	-3.45%
Revenues	\$ 54,775,332.07	\$	54,708,942.00	\$ (66,390.07)	-0.12%
State Aid	\$ 28,166,080.00	\$	28,095,953.00	\$ (70,127.00)	-0.25%
Tax Levy	\$ 22,600,597.00	\$	23,046,610.00	\$ 446,013.00	1.97%
Revenue Cap	\$ 50,631,840.00	\$	51,077,746.00	\$ 445,906.00	0.88%
Equalized Value	\$ 2,445,097,529.00	\$	2,543,209,998.00	\$ 98,112,469.00	4.01%
Mill Rate	\$ 9.2432300	\$	9.0620200	\$ (0.1812100)	-1.96%

Property Valuation



Certified Valuation

October 2015 Chippewa Falls Area Unified School District CERTIFIED VALUATION

MUNICIPALITY	FULL VALUE	PERCENT
City of Chippewa Falls Township of Anson Township of Eagle Point Township of Hallie Township of Howard Township of Layfayette Township of Tilden Township of Wheaton Township of Woodmohr Village of Lake Hallie City of Eau Claire Township of Seymour	739,513,100 180,464,389 322,917,929 13,620,300 21,045,486 569,213,892 105,483,026 135,731,991 307,910 444,246,600 5,446,121 5,219,254	29.077941% 7.095930% 12.697258% 0.535555% 0.827517% 22.381710% 4.147633% 5.337034% 0.012107% 17.467948% 0.214144% 0.205223%
TOTALS	2,543,209,998	1.00000

Property Tax Levies

PROPERTY TAX LEVIES

%	Chan	ge
---	------	----

	12,372,669.04	
1995-96	12,806,473.90	3.51%
1996-97	9,218,684.89	-28.02%
1997-98	10,800,153.95	17.16%
1998-99	11,275,527.00	4.40%
1999-00	12,424,822.00	10.19%
2000-01	13,585,168.00	9.34%
2001-02	14,977,003.00	10.25%
2002-03	15,171,859.14	1.30%
2003-04	15,819,712.92	4.27%
2004-05	15,845,957.00	0.17%
2005-06	16,321,819.00	3.00%
2006-07	16,998,689.00	4.15%
2007-08	16,776,071.69	-1.31%
2008-09	18,004,872.00	7.32%
2009-10	19,802,999.00	9.99%
2010-11	20,429,411.00	3.16%
2011-12	21,204,516.00	3.79%
2012-13	22,117,917.00	4.31%
2013-14	22,290,665.00	0.78%
2014-15	22,600,597.00	1.39%
2015-16	23,046,610.00	1.97%



District Equalized Mill Rates



DISTRICT EQUALIZED MILL RATES

		% Change
	0.0150676690	
1995-96	0.0148004390	-1.77%
1996-97	0.0096055420	-35.10%
1997-98	0.0105427040	9.76%
1998-99	0.0096294700	-8.66%
1999-00	0.0099031520	2.84%
2000-01	0.0099502690	0.48%
2001-02	0.0099639030	0.14%
2002-03	0.0092902800	-6.76%
2003-04	0.0090241100	-2.87%
2004-05	0.0085296100	-5.48%
2005-06	0.0081749400	-4.16%
2006-07	0.0078713600	-3.71%
2007-08	0.0073800800	-6.24%
2008-09	0.0075637300	2.49%
2009-10	0.0084376600	11.55%
2010-11	0.0086312000	2.29%
2011-12	0.0091352600	5.84%
2012-13	0.0095942100	5.02%
2013-14	0.0094708400	-1.29%
2014-15	0.0092432300	-2.40%
2015-16	0.0090620200	-1.96%

Per Pupil Revenues 2013-14 Cost Data

12,705.00
11,292.00
,
12,137.00
·
12,359.00
·
14,353.00
11,390.00
10,973.00
11,356.00
11,468.00
12,394.00
12,389.00
12,358.00
12,415.00



<u>BASIC FACTS About Wisconsin Elementary & Secondary Schools,</u> Wisconsin Department of Public Instruction, 2013-2014 (Annual Report Data))

Per Pupil Revenue and Cost Data- The gross cost in any given school year of the general, special-project, debt-service, food-service, and building funds, minus building fund costs paid for through long-term borrowing (which are paid through the debt-service fund).

Tax Levies (Mill Rate) 2014-15

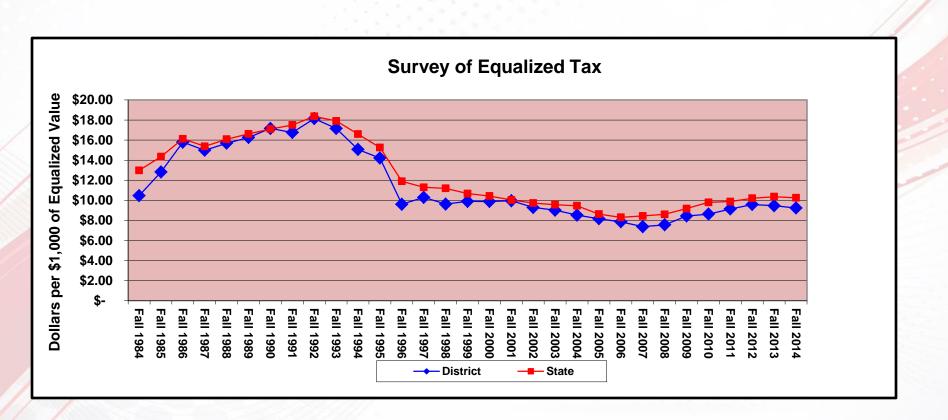
S	tate Average	10.25
I		
S	urrounding Districts	
<u></u>	arroananig bistricts	
C	hippewa Falls	9.24
E	au Claire	9.86
Ţ		
Н	ludson	8.84
٨	Menomonie	10.64
N	lew Richmond	11.98
R	ice Lake	10.26
C	adott	9.60
C	olfax	8.48
В	loomer	11.58
c	ornell	9.41
S	uperior	10.07
E	lk Mound	9.28



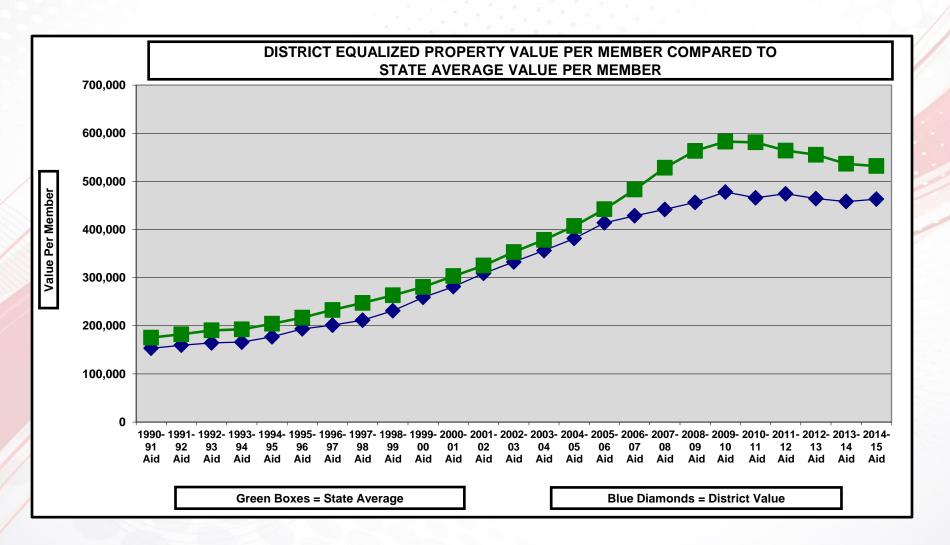
Longitudinal Survey of Levies, Equalized Values and Equalized Tax Rates* (Chippewa Falls Area)

		Fall 198	4	Fall 198	5	Fall 1986		Fall 1987	/	Fall 1988	3	Fall 1989)	Fall 1990		Fall 1991
Total Levy	\$	5,483,321	\$	6,884,755	\$	8,385,096	\$	8,151,503	\$	8,883,338	\$	9,537,639	\$	10,728,066	\$	11,622,114
Total Equalized Value	\$	524,432,953	\$	537,093,351	\$	530,940,398	\$	543,886,318	\$	566,214,405	\$	586,725,639	\$	625,188,343	\$	693,319,665
Equalized Rate	\$	10.46	\$	12.82	\$	15.79	\$	14.99	\$	15.69	\$	16.26	\$	17.16	\$	16.76
K-12 Average	e \$	12.98	\$	14.35	\$	16.13	\$	15.38	\$	16.09	\$	16.62	\$	17.11	\$	17.51
	Fal	ll 1992	Fa	ll 1993	Fa	ll 1994	Fal	l 1995	Fa	ll 1996	Fal	l 1997	Fa	II 1998	Fal	l 1999
Total Levy	\$	12,886,050	\$	12,972,201	\$	12,529,228	\$	12,813,714	\$	9,221,854	\$	10,800,154	\$	11,275,528	\$	12,424,822
Total Equalized Value	\$	710,410,837	\$	755,992,196	\$	831,530,582	\$	901,997,749	\$	959,750,075	\$	1,048,942,129	\$	1,170,936,222	\$	1,254,633,050
Equalized Rate	\$	18.14	\$	17.16	\$	15.07	\$	14.21	\$	9.61	\$	10.30	\$	9.63	\$	9.90
K-12 Average	e \$	18.37	\$	17.91	\$	16.60	\$	15.26	\$	11.90	\$	11.30	\$	11.20	\$	10.68
	Fal	ll 2000	Fa	II 2001	Fa	II 2002	Fal	l 2003	Fa	II 2004	Fal	l 2005	Fa	II 2006	Fal	l 2007
Total Levy	\$	13,585,168	\$	14,973,404	\$	14,943,241	\$	15,520,489	\$	15,845,957	\$	16,321,819	\$	16,998,689	\$	16,776,072
Total Equalized Value	\$	1,374,053,591	\$	1,502,764,845	\$	1,608,481,310	\$	1,719,892,015	\$	1,857,758,461	\$	1,996,568,062	\$	2,159,562,458	\$	2,272,317,655
Equalized Rate	\$	9.89	\$	9.96	\$	9.29	\$	9.02	\$	8.53	\$	8.17	\$	7.87	\$	7.38
K-12 Average	e \$	10.43	\$	10.04	\$	9.73	\$	9.56	\$	9.46	\$	8.63	\$	8.31	\$	8.45
	Fal	ll 2008	Fa	II 2009	Fa		_	l 2011	Fa	II 2012		l 2013	Fa	II 2014	Fal	l 2015
Total Levy	\$	18,004,872	\$	19,802,999	\$	20,429,412	\$	21,204,516	\$	22,117,917	\$	22,290,665	\$	22,600,597		
Total Equalized Value	\$	2,380,421,404	\$	2,346,475,626	\$	2,366,926,705	\$	2,321,172,378	\$	2,305,339,754	\$	2,353,610,431	\$	2,445,097,529		
Equalized Rate	\$	7.56	\$	8.44	\$	8.63	\$	9.14	\$	9.59	\$	9.47	\$	9.24		
K-12 Average	e \$	8.61	\$	9.18	\$	9.80	\$	9.88	\$	10.21	\$	10.37	\$	10.26		

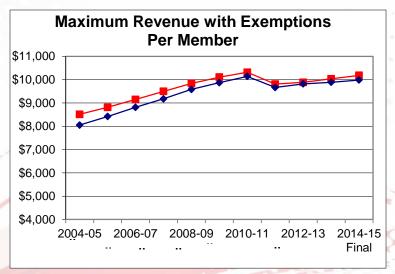
Longitudinal Survey of Equalized Tax Rates* (Chippewa Falls Area)

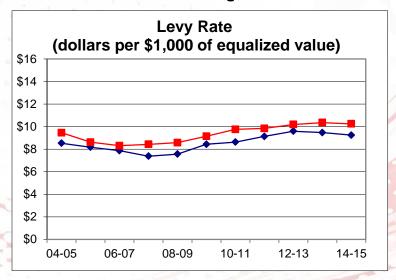


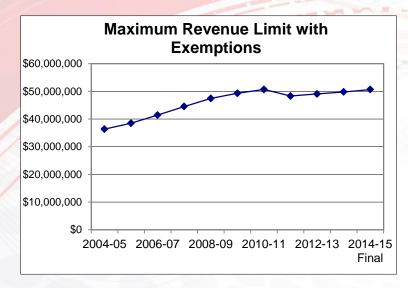
District Property Value Per Member*

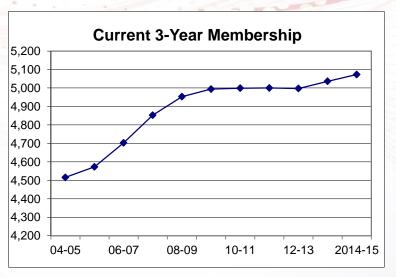


Revenue Limit Formula Components

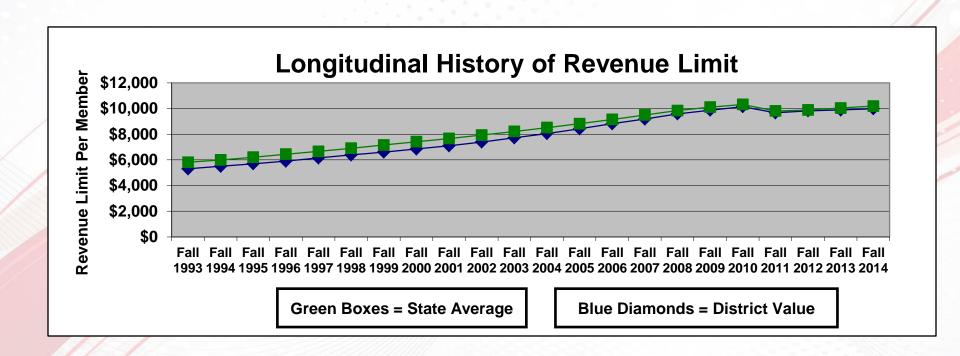








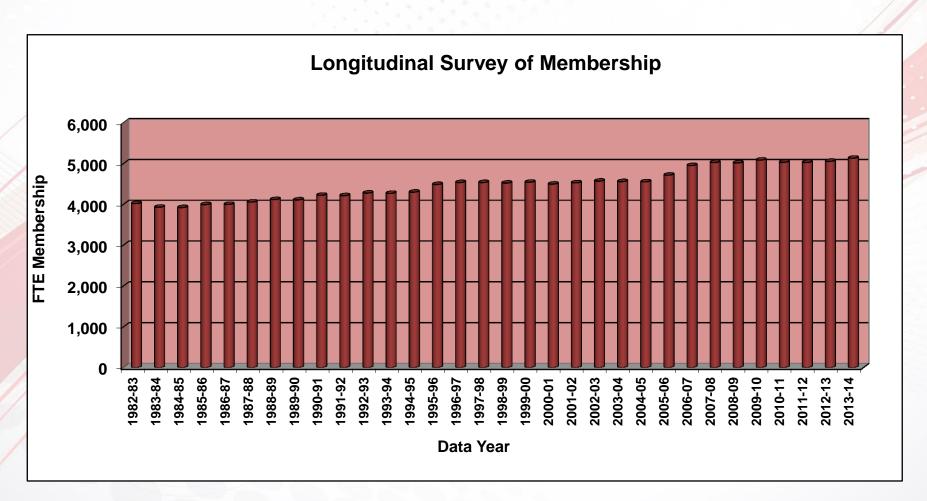
Longitudinal History-Revenue Limit Per Member



Longitudinal History-Equalization Aid Membership

	Chippewa Falls Area												
Data Year: 1982-83 1983-84 1984-85 1985-86 1986-87 1987-88 1988-89 1989-90													
Aid Year:	1983-84	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	1987-88	<u>1988-89</u>	1989-90	1990-91	<u>1991-92</u>				
	4,019	3,929	3,921	3,993	3,998	4,056	4,118	4,108	4,222				
Data Year	: <u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>				
Aid Year:	1992-93	<u>1993-94</u>	1994-95	1995-96	1996-97	<u>1997-98</u>	1998-99	1999-00	2000-01				
	4,213	4,276	4,269	4,299	4,487	4,535	4,535	4,521	4,542				
Data Year	<u> 2000-01</u>	2001-02	2002-03	2003-04	2004-05	<u>2005-06</u>	2006-07	2007-08	2008-09				
Aid Year:	2001-02	2002-03	2003-04	2004-05	2005-06	<u>2006-07</u>	2007-08	2008-09	2009-10				
	4,496	4,527	4,569	4,558	4,552	4,715	4,951	5,025	5,015				
Data Year	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>								
Aid Year:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>								
	5,085	5,030	5,026	5,055	5,131								

Longitudinal History-Equalization Aid Membership



School Finance Terms

Aid Membership: An average of <u>prior-year</u> resident, full-time equivalency pupils enrolled on the third Friday of September and 2nd Friday of January (including part-time attendance hours of home-based or private school students), plus 100% summer school FTE and foster group home FTE.

Aid Percent (Equalization Aid/Shared Cost): Derived from dividing the Equalization Aid *eligibility* amount (Line H1) by Total Shared Cost (Line E4) from the October 15 Aid Certification for the selected year.

Aid Value: Equalized valuation issued in May of each year by the Department of Revenue. Referred to as the School Aid Value Certification, this set of values will be used in the FOLLOWING year's Equalization Aid formula.

Aid Value Per Member: Derived from dividing the *prior-year* property value by *prior-year* membership. Data is taken from the October 15 Aid Certification for the selected year.

Assessed Valuation: Value placed on each parcel of real property and on each individual's taxable personal property by the local assessor.

CCDEB: County Children with Disabilities Education Board. (Formerly known as CHCEB.) CCDEBs provide educational services to children with disabilities.

CESA: Cooperative Educational Service Agency.

Categorical Aid: Categorical aid is funding from the state and federal governments targeted to particular programs, such as Student Achievement Guarantee in Education (SAGE) or to students with special needs (Special Education). In addition to targeting certain programs or populations, categorical aid usually restricts how the funding can be spent.

Choice/Charter Deductions: General Aid deductions associated with the Milwaukee and Racine Parental Choice Programs and the Milwaukee-Racine Charter School Program.

Common School Fund Aid: State financial assistance supporting the purchase of library books and other instructional materials for school libraries

Comparative Cost Per Member: Numeric measure for inter-district comparisons of district expenditures.

Comparative Revenue Per Member: Numeric measure for inter-district comparisons of district revenues from federal, state and local sources

Current-year Membership: An average of <u>current-year</u> resident, full-time equivalency pupils enrolled on the third Friday of September and 2nd Friday of January (including part-time attendance hours of home-based or private school students), plus 100% summer school FTE.

Equalization Aid: State financial assistance to public school district for use in funding a broad range of school district operational expenditures.

Equalization Aid Per Member: Computed by dividing the Equalization Aid Certification amount by Aid membership from the October 15 Aid Certification for the selected year.

Equalization Aid/Shared Cost (Aid Percent): Derived from dividing the Equalization aid **eligibility** amount (Line H1) by Total Shared Cost (Line E4) from the October 15 Aid Certification for the selected year.

Equalized Valuation: Assessed valuation multiplied by an adjustment factor computed by the Wisconsin Department of Revenue (DOR) for each type of property in a taxing district, designed to cause each type of property to have comparable value regardless of local assessment practices, reflecting its fair market value. Fair Market Value is the value that would be agreed upon between a willing buyer and a willing seller in an "arm's length" transaction where neither is required to act.

Full-time Equivalency (FTE): Resident student count adjusted to a full time program. For example, a student in a half time kindergarten program State financial assistance supporting the costs of providing a uniform and effective state-approved driver education program is 0.5 FTE. Used in aid and revenue limit memberships.

School Finance Terms

General Aid: State financial assistance used by school district for any purpose to fund general operational expenditures. General Aid includes Equalization, Special Adjustment, Inter-District, and Intra-District. Prior to 1996, General Aid also included Minimum Aid. General Aid amounts were taken from the October 15 Aid Certification files at the Department of Public Instruction for the selected year. Actual vouchered amounts may differ due to Open Enrollment and Revenue Limit Penalty adjustments.

Group Averages: Calculated by taking the sum of the primary column for the group and dividing it by the sum of the secondary column for the group, resulting in the weighted average.

Intergration Transfer Aid: State financial assistance supporting the reduction of racial imbalance. Inter-District Transfer Aid is distributed to Milwaukee and its suburban districts to assist in the cost of transferring student BETWEEN the districts

Intragration Transfer Aid: State financial assistance supporting the reduction of racial imbalance. Intra-District Transfer Aid is distributed to large urban districts to assist in the cost of transferring student WITHIN the districts.

Members: Resident students for whom the district is legally required to provide a K-12 education.

Membership: Statistic derived from converting resident enrollment to fulltime equivalency (FTE). The 3rd Friday in September and the 2nd Friday in January resident enrollments are adjusted by the ratio of specific students' programs of enrollment as compared to fulltime enrollment.

Mill Rate: Amount of property tax dollars levied for each \$1,000 of tax property value. Note that the state average mill rate is computed as the total statewide levy divided by the total statewide taxable property value.

Per-Pupil Aid: Established in 2013 Wisconsin Act 20 to provide school districts with an additional amount of state aid outside the Revenue Limit. Aid amount is equal to the average of the number of pupils enrolled in the school district in the current and 2 preceding school years (Line 6: 3-year average) multiplied by \$75 in the 2013-14 school year and by \$150 in each school year thereafter.

Property Value: Dollar value placed on land and buildings for the purposes of administering property taxes. Two commonly-used methods of valuing property valuation are assessed and equalized.

Revenue Limit: A district-specific limit on the revenue a school district is entitled to receive from general state aid (equalization, special adjustment, and integration aids), local levies, and State Computer Aid.

Revenue Limit Membership: An average of the sum of the district's most recent three September FTE membership counts and the most recent three summer school FTE membership numbers (prorated at 40%). Two (2) three-year membership rolling averages are computed for use in the Revenue Limit computation - the base 3-year average (Line 2) and the current 3-year average (Line 6). Revenue Limit Membership refers to the Current 3-year Average (Line 6). Line references are from the actual Revenue Limit computation.

September Adjusted Head Count: Head count resulting from removing from the number of students in attendance non-resident students educated in the district and resident students ineligible to be counted, and adding to the number of students in attendance resident students educated elsewhere. The result is the Adjusted Head Count and represents resident students eligible to be counted in state formulas. Students are counted in this manner on the 3rd Friday in September and the 2nd Friday in January.

Shared Cost Per Member: Sum of the net cost of the general fund and the net cost of the debt service fund. In general, shared costs are costs that have no specific corresponding revenue except for Property Tax or State General Aid. Shared Cost Per Member is Shared Cost divided by Aid

Special Education Aid: State financial assistance supporting the costs of providing special education and related services to students. This includes reimbursement for teachers and teacher aides, physical and occupational therapists, speech/language therapists, special education directors, school psychologists, social workers, and special transportation.

State Aid: Financial assistance distributed from the General Fund of the State of Wisconsin.

Tax Levy Per Member: School district property taxes include levies for general operations, debt service, capital expansion, and community services. Tax Levy/Member is total levied amount divided by Current-Year Membership.

Tax Value: Equalized valuation issued in October of each year by the Department of Revenue.

Transportation Aid: State financial assistance supporting the costs of transporting public and non-public students to and from school.



SCHOOL LOCATIONS -

CHIPPEWA FALLS AREA UNIFIED SCHOOL DISTRICT



CHIPPEWA FALLS HIGH SCHOOL

735 Terrill Street, Chippewa Falls

Rebecca Davis, principal

davisrr@chipfalls.org

Patrina Gunderson, receptionist

715.726.2406 ■ gunderpa@chipfalls.org

CHIPPEWA VALLEY HIGH SCHOOL

Street Address: 2820 E. Park Avenue
1130 Miles Street, Chippewa Falls

Dave Schaller, principal
schalldp@chipfalls.org
Heidi Kuepfer, secretary
715.723.5542 kuepfeh1@chipfalls.org

CHIPPEWA FALLS MIDDLE SCHOOL

750 Tropicana Boulevard, Chippewa Falls

Susan Kern, principal

kernsl@chipfalls.org

Connie Luer, receptionist

715.726.2400 ■ luercm@chipfalls.org

HALMSTAD ELEMENTARY SCHOOL

565 E. South Avenue, Chippewa Falls

Wade Pilloud, principal

pillouwh@chipfalls.org

Sandra Makuck, secretary

715.726.2415 ■ makucksj@chipfalls.org

HILLCREST ELEMENTARY SCHOOL

1200 Miles Street, Chippewa Falls

Leslie Lancette, principal

lancetlr@chipfalls.org

Rosemarie Hoepner, secretary

715.726.2405 • hoepnera@chipfalls.org

JIM FALLS ELEMENTARY SCHOOL

13643 198th Street, Jim Falls

Jennifer Sarauer, principal

sarauejl@chipfalls.org

Paula Monpas, secretary

715.720.3260 ■ monpaspj@chipfalls.org

PARKVIEW ELEMENTARY SCHOOL

501 Jefferson Avenue, Chippewa Falls

Melissa Olson, principal
olsonml@chipfalls.org

Stacey Perret-Bowe, secretary

715.720.3750 ■ bowesa@chipfalls.org

SOUTHVIEW ELEMENTARY SCHOOL

615 A Street, Chippewa Falls

Sara Denure, principal

denurese@chipfalls.org

Debbie Tilton, secretary

715.726.2411 ■ tiltondk@chipfalls.org

STILLSON ELEMENTARY SCHOOL

17250 County Highway J, Chippewa Falls
Carol Wilczek, principal
wilczecl@chipfalls.org
Jessica Larson, secretary
715.726.2412 ■ larsonjj@chipfalls.org

cfsd.chipfalls.k12.wi.us/

BB4C (4-Year-Old Kindergarten) Dana Sommerfeld

Director of Assessment, Quality, and BB4C 715,726,2785 Ext. 3004 sommerdm@chipfalls.org

cfsd.chipfalls.k12.wi.us/

BB4C (Building Bridges for Children)

BB4C WEBSITE







BB4C COLLABORATIVE PARTNERS

123 LOOK@ME EARLY LEARNING CENTER

2964 County Road F, Eau Claire 715.874.4779

CESA 11 HEAD START

2820 E. Park Avenue, Chippewa Falls 715.723.1211

CIRCLE OF FRIENDS EARLY LEARNING CENTER

1750 Hallie Road, Chippewa Falls 715.552.9696

KIDS USA LEARNING CENTER INC.

656 Lakeland Drive, Chippewa Falls 715.726.1507

MONKEY BUSINESS EARLY EDUCATIONAL COMMUNITY

1300 Lowater Road, Chippewa Falls 715.723.7444

RHYMES-N-RAINBOWS

5051 171st Street, Chippewa Falls 715.723.8000

ST. CHARLES BORROMEO (MACS)

429 W. Spruce Street, Chippewa Falls 715.723.2161

YMCA EARLY LEARNING COMMUNITY

630 Miller Street, Chippewa Falls 715.723.5135

District Administration

Superintendent

Dr. Heidi Eliopoulos | taylorhe@chlpfalls.org 715.726.2417 Ext. 1808

Business Services

Chad Trowbridge | trowbrcm@chipfalls.org 715.726.2417 Ext. 1806

Human Resources & Public Relations

Michelle Golden | goldenmr@chipfalls.org 715.726.2417 Ext. 1910

Student Services

Christine McMasters | mcmastcl@chipfalls.org 715.726.2785 Ext, 3003

Instructional Programs

Jenny Starck | starckjl@chipfalls.org 715.726.2785 Ext. 3000

Educational Technology

Scott Kowalski | kowalssjechipfalls.org 715.720.3753 Ext. 3753

Assessment, Quality, and BB4C

Dana Sommerfeld | sommerdm@chipfalls.org

Food Service

Susan Lang | langsræchipfalls.org 715.726.2400 Ext. 2790

ATOD and Voyagers After-School Programing

Jennifer Andress | andresje@hipfalls.org 715.726.2588 Ext. 2588

Buildings, Grounds & Safety

Randy Knowlton | knowltrc@chipfalls.org 715.726.2417 Ext, 1904

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CHIPPEWA FALLS AREA UNIFIED SCHOOL DISTRICT



Chippewa Falls Area Unified School District

1130 Miles Street
Chippewa Falls, WI 54729-1923
Phone: 715.726.2417 Toll Free: 866.701.5864
Fax: 715.726.2781



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