



EDUCATIONAL EXCELLENCE  
*For a Changing Tomorrow*

# Annual Report-Budget 2019

**CHIPPEWA FALLS AREA UNIFIED SCHOOL DISTRICT**

# Table of Contents

Superintendent's Message	3
Schools/Students/Staff	4
BB4C Sites	5
Information about School Buildings	6
Achievement Results - WSAS	10
Achievement Results - ACT/Aspire	11
Achievement Results - WI Forward	12
Achievement Results - School Accountability Reports	13
High School Completion Rates	14
CFAUSD vs. State Average	15
Board of Education	18
Administrative Team	19
Strategic Plan	20
Leadership	21

Mega Result	22
Our People	22
Finance and Operations	24
Service Excellence	26
Growth	26
Student Achievement	28
Annual Scorecard	30
Budget Development Process	32
Key Dates	33
2019-2020 Proposed Budget	34
Budget Adoption Format	37
Summary of Revenues	45
Fund Allocations	46
Strategic Priorities to Budget	47
Fiscal Points of Pride	48
Financial Quick Facts	49

Property Valuations	50
Certified Valuation	51
Property Tax Levies	52
District Equalized Mill Rates	53
Per Pupil Revenues	54
Tax Levies	55
Statistical Information	56
Glossary of Terms	62
Contact Information	64





# Superintendent's Message



## ***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 nine community-based four-year-old kindergarten partners. In serving our 5,200 students, the school district is committed to continuous improvement. Our priority is to ensure the children of the greater Chippewa Falls area have opportunities to learn, grow, and succeed.

*The Chippewa Falls Area Unified School District prides itself on serving children to an exceptional degree. We are proud of our notorious fine arts programming, our partnerships with local businesses and post-secondary institutions, our support of personal and mental health needs, 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 our strategic priorities is one of the most important elements of developing our school district budget.

## **Budget Summary**

In the following document, you will find the data inputs that are considered as we develop our budget. 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!***

# SCHOOLS in the Chippewa Falls Area Unified School District 2019-20

8	6	1	1	1
				
BB4C- 4K Partner Sites	Elementary Schools	Middle School	High School	Alternative Learning Center



## STUDENTS

in the Chippewa Falls Area Unified School District 2019-20

Grade/Level	Students
Pre-K	392
Kindergarten-Grade 5	2135
Grades 6-8	1125
Grades 9-12	1532
<b>Total Students</b>	<b>5184</b>

## TEACHING STAFF

in the Chippewa Falls Area Unified School District 2019-20

<b>380 Total Teachers</b>	192	188
		
	Bachelor Degrees	Master/PHD Degrees



## BB4C

**Therese Powell**

**Director of Curriculum, Assessment and BB4C**

**715-726-2785 ext 3004**

**[powelltm@chipfalls.org](mailto:powelltm@chipfalls.org)**

**[Cfsd.chipfalls.k12.wi.us/](http://Cfsd.chipfalls.k12.wi.us/)**

## What is BB4C?

Building Bridges 4 Children (BB4C) is the Chippewa Falls Area Unified School District's 4-year-old educational program. Designed specifically for 4-year-olds, BB4C is based on the Wisconsin Model Early Learning Standards that are aligned with the state's kindergarten through grade 12 academic standards. Participation in BB4C is an opportunity that can benefit ALL 4-year-olds within the community. Its purpose is to better prepare them for kindergarten and the future by ensuring school readiness, encouraging positive social interaction, building comfort levels with routine and processes, and enabling children to engage with their peers.

## BB4C COLLABORATIVE PARTNERS

**CESA 11 Head Start**  
**2820 E Park Avenue**  
**715-723-1211**

**Rhymes-N-Rainbows**  
**5051 171<sup>st</sup> Street**  
**715-723-8000**

**Kids USA Learning Center**  
**656 Lakeland Drive**  
**715-726-1507**

**Circle of Friends Early Learning Center**  
**1750 Hallie Road**  
**715-552-9696**



**YMCA Early Learning Community**  
**630 Miller Street**  
**715-723-5135**

**Monkey Business Early Educational Community**  
**1300 Lowater Road**  
**715-723-7444**

**(MACS) McDonell Area Catholic Schools**  
**St. Charles Borromeo**  
**429 West Spruce Street**  
**715-723-2161**

**123 Look@Me Early Learning Center**  
**2964 County Road F**  
**Eau Claire WI**  
**715-874-4779**

# Elementary Schools

## Halmstad Elementary

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

Jerim DesJarlais, principal - desjarjm@chipfalls.org

Heidi Olson, administrative assistant - olsonhj@chipfalls.org

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

Leslie Lancette, Principal - lancetlr@chipfalls.org

Heidi Solen, administrative assistant - solinhm@chipfalls.org

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

Jennifer Sarauer, Principal - sarauelj@chipfalls.org

Paula Monpas, administrative assistant - monpaspj@chipfalls.org

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

Melissa Olson, principal - [olsonml@chipfalls.org](mailto:olsonml@chipfalls.org)

Stacey Perret-Bowe, administrative assistant - [bowesa@chipfalls.org](mailto:bowesa@chipfalls.org)

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

Sara Denure, principal - [denurese@chipfalls.org](mailto:denurese@chipfalls.org)

Debbie Tilton, administrative assistant - [tiltondk@chipfalls.org](mailto:tiltondk@chipfalls.org)

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 County Highway J Chippewa Falls, WI 54729 (715)726-2412

Carol Wilczek, principal - [wilczec@chipfalls.org](mailto:wilczec@chipfalls.org)

Mallory Prater, administrative assistant - [pratermn@chipfalls.org](mailto:pratermn@chipfalls.org)

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. A new Stillson Elementary will open in the Fall of 2020.





# Secondary Schools

## Chippewa Falls Middle School

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

Derrick Kunsman, principal - kunsmadw@chipfalls.org

Kelly Fixmer, administrative assistant - fixmerkj@chipfalls.org

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. Renovations and additions will be completed in the fall of 2021. These additions and renovations include a classroom addition, renovating learning spaces, and infrastructure upgrades.

## Chippewa Falls High School

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

Donna Goodman, principal - goodmadk@chipfalls.org

Teresa Gammon, administrative assistant - gammontl@chipfalls.org

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. A STEAM Addition (Science, Technology, Engineering, Arts, and Math) will be complete in December 2019. Other infrastructure upgrades will be complete in the fall of 2021.

## Chippewa Valley High School

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

Dave Schaller, principal - schalldp@chipfalls.org

Kristy Rubenzer, administrative assistant - rubenzkj@chipfalls.org

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 Department of Finance and Operations. 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 Cardinal Healthy Clinic, Department of Human Resources and Public Relations, Department of Educational Technology, Cardinal Community Learning Center, and staff training. In 2009 an elevator was added to the building.





# Achievement Results

## WSAS ACHIEVEMENT RESULTS

In the 2018-19 school year, the Wisconsin Forward Exam and the Dynamic Learning Maps (DLM) were administered to students in grades 3 through 8 in the subjects of English Language Arts and Mathematics. The Wisconsin Forward Exam was also administered at grades 4, 8, and 10 in Social Studies and at grades 4 and 8 in Science. 9th and 10th grade students participated in the ACT Aspire test in English, Reading, Writing, Mathematics, and Science. All 11th grade students took the ACT.

### ACT Results: Grade 11

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 2019 all grade 11 students were administered the ACT.

**Figure 1.1. Average Composite Scores: 5 Years of Testing\***





# Achievement Results

## ACT ASPIRE

Readiness Benchmarks by Content

**ACT Aspire: Combined Grades 9-10 Percentage of Students Scoring Proficient and Advanced**

Content	Spring 2016 Results CFAUSD	Spring 2017 Results CFAUSD	Spring 2018 Results CFAUSD	Spring 2019 Results CFAUSD
English	59%	64%	57%	60%
Reading	41%	49%	36%	42%
Math	32%	27%	31%	33%
Science	28%	32%	35%	37%

# Achievement Results

## WI Forward Results

Wisconsin Forward Results: Combined Grades 3-8 Percentage of Students Scoring Proficient and Advanced

Content	Spring 2016 Results CFAUSD	Spring 2017 Results CFAUSD	Spring 2018 Results CFAUSD	Spring 2019 Results CFAUSD
ELA	43.1	45.5	44	44.9
Math	34.9	38.8	46.7	50.3
Science	53.5	53.7	53	63
Social Studies	51.7	56.1	56.3	58.7

# What are the School and District Report Cards?

As part of the state accountability system, the Department of Public Instruction (DPI) produces report cards for every publicly funded school and district in Wisconsin. These Accountability Report Cards include data on multiple indicators for multiple years across four Priority Areas (Student Achievement, Growth, Closing Gaps, and On-track and Post-secondary Success). In addition, given the impact on student success, the Accountability Report Cards also measure chronic absenteeism and dropout rates. A school or district's Overall Accountability Score places the school/district into one of five Overall Accountability Ratings:

Rating	Score	Stars
Significantly Exceeds Expectations	83-100	*****
Exceeds Expectations	73-82.9	****
Meets Expectations	63-72.9	***
Meets Few Expectations	53-62.9	**
Fails to Meet Expectation	0-52.9	*

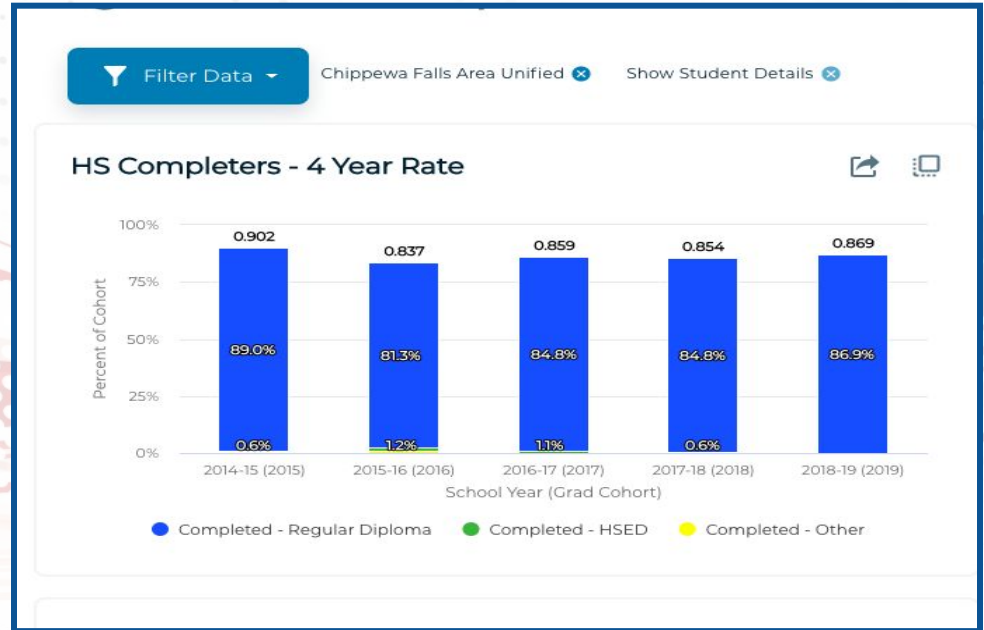


## CFAUSD School Accountability Reports Years 15-16 through 17-18

School	15 - 16		16 - 17		17 - 18	
Halmstad	90.1	Significantly Exceeds	92.3	Significantly Exceeds	92.0	Significantly Exceeds
Hillcrest	74.2	Exceeds	82.1	Exceeds	86.5	Significantly Exceeds
Jim Falls	87.2	Significantly Exceeds	91.7	Significantly Exceeds	90	Significantly Exceeds
Parkview	65.6	Meets	70.1	Meets	75.7	Exceeds
Southview	79.9	Exceeds	80.6	Exceeds	77.7	Exceeds
Stillson	79.6	Exceeds	83.9	Significantly Exceeds	83.1	Significantly Exceeds
Middle School	64.3	Meets	65.3	Meets	65.5	Meets
High School	61.4	Meets Few	58.7	Meets Few	54.9	Meets Few
District	67.3	Meets	69.1	Meets	68.8	Meets



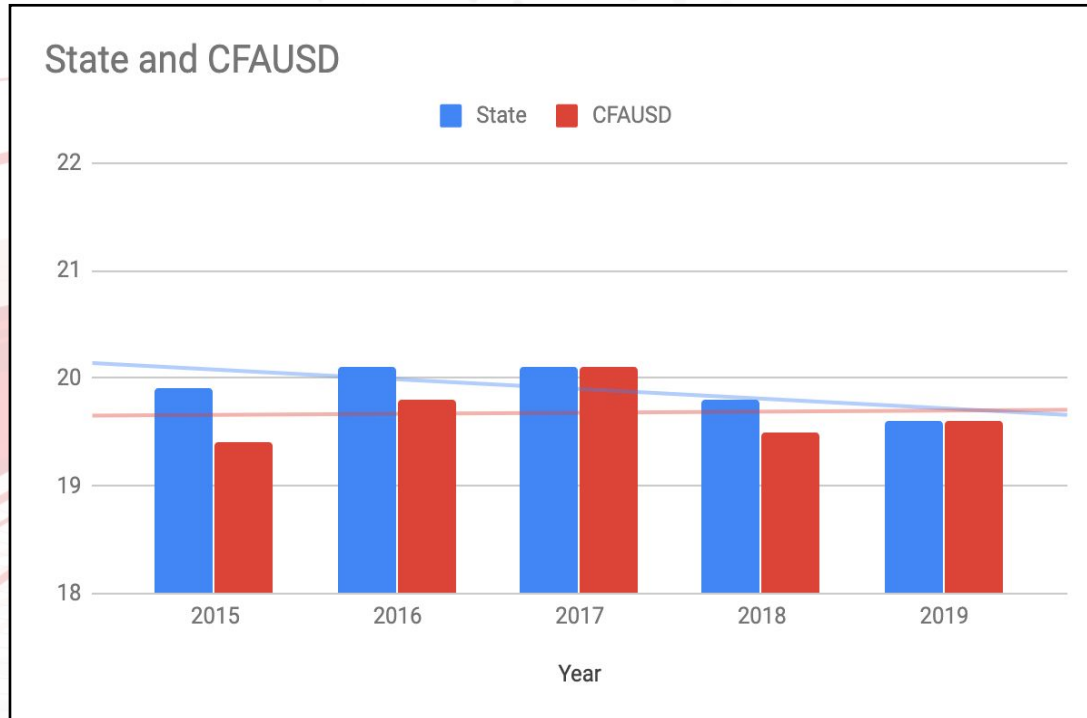
# 4 Year High School Completion Rates



2015	2016	2017	2018	2019
89.0%	81.3%	84.8%	84.8%	86.9%

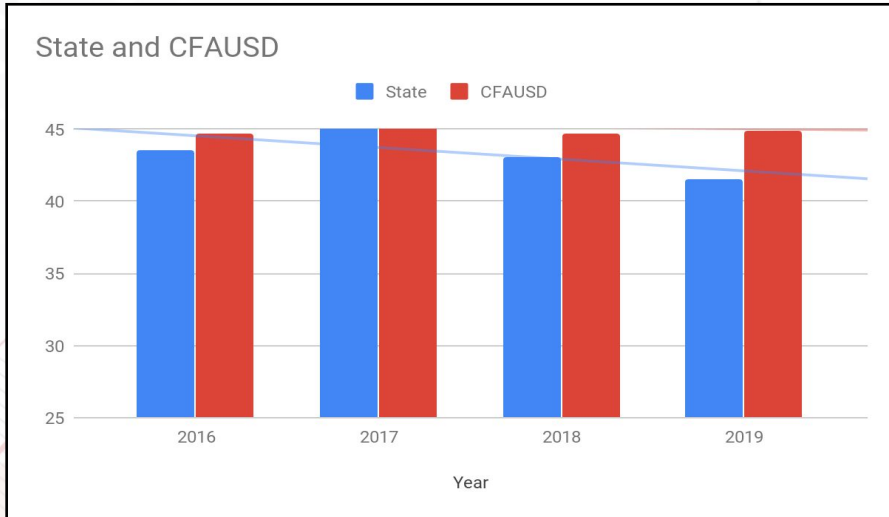
# Student Achievement Trend Lines Versus State Average Trend Lines

**ACT +.2**

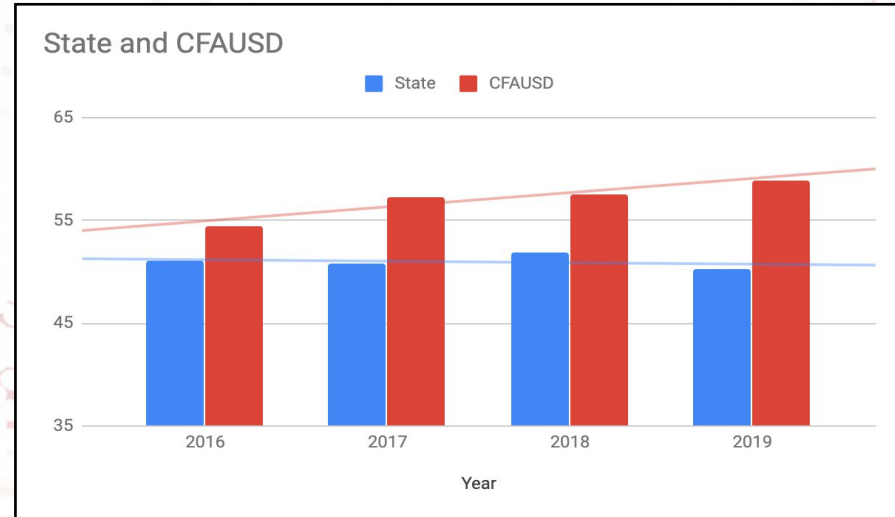


# Student Achievement Trend Lines Versus State Average Trend Lines

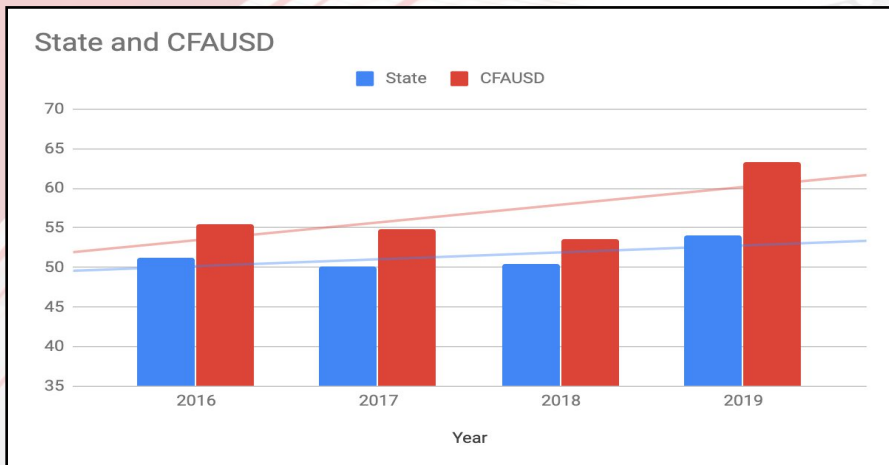
**English / Language Arts Forward +1.8**



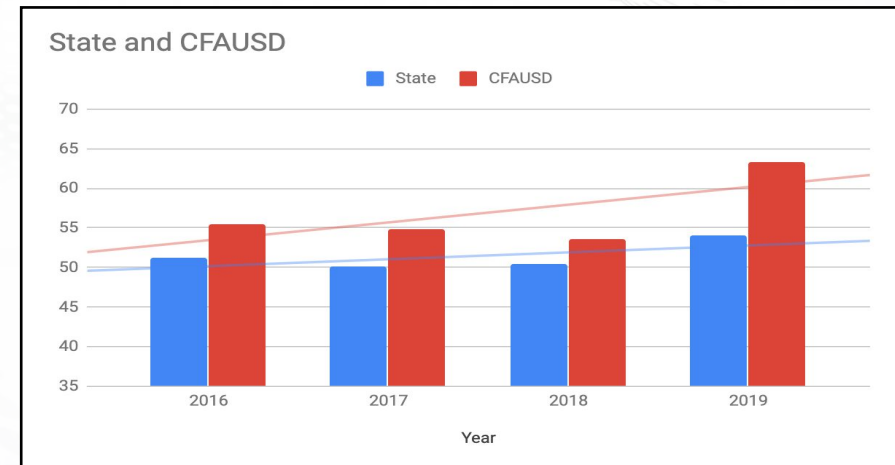
**Social Studies Forward +4.5**



**Science Forward +7.9**



**Mathematics Forward +14.1**





**ONE TEAM  
ONE VISION  
ONE GOAL**



# 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 Operational 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 Area Unified School District. Anyone having specific questions relating to board policies or actions should call the Board of Education office at (715)726-2417 or by mail at:

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

## Board of Education



**Dave Czech**  
President



**Jennifer Heinz**  
Vice President



**Kathy Strecker**  
Clerk



**Pete Lehmann**  
Board Member



**Amy Mason**  
Board Member



**Sharon McIlquham**  
Board Member



**Steve Olson**  
Treasurer



# Administrative Team

## District Administration

### Superintendent of Schools

**Dr. Heidi Eliopoulos** - taylorhe@chipfalls.org  
715-726-2417 ext. 1805

### Business Services & Finance

**Chad Trowbridge**- trowbrcm@chipfalls.org  
715-726-2417 ext.1806

### Human Resources and Public Relations

**Michelle Golden**- goldenmr@chipfalls.org  
715-726-2417 ext.1910

### Student Services

**Christine McMasters**- mcmastcl@chipfalls.org  
715-726-2414 ext.3003

### Instructional Programs

**Susan Kern** - kernsl@chipfalls.org  
715-726-2414 ext. 3033

### Educational Technology

**Sarah Radcliffe**- radclisa@chipfalls.org  
715-726-2413 ext. 3753

### Assessment, Quality and BB4C

**Therese Powell**-powelltm@chipfalls.org  
715-726-2414 ext. 3004

### Food Service

**Susan Lang** - langsr@chipfalls.org  
715-726-2588 ext. 2790.

### ATOD and Voyagers After School Programming

**Andrea Smith**-smitha1@chipfalls.org  
715-726-2588 ext.2588

### Buildings, Grounds and Safety

**Randy Knowlton**- knowltrc@chipfalls.org  
715-726-2417 ext.1904

## Administrative Team



**Heidi Eliopoulos**  
Superintendent of Schools



**Sue Kern**  
Curriculum and Instruction



**Sarah Radcliffe**  
Educational Technology



**Chad Trowbridge**  
Business Services and Finance



**Michelle Golden**  
Human Resources and Public Relations



**Chris McMasters**  
Student Services

# VISION2020 Strategic Plan

2017-2020

## MEGA RESULT

Students will graduate prepared to succeed in post-secondary education and careers, having the knowledge, skills, attitudes, and behaviors necessary to achieve their personal goals and contribute to the common good.



## 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.

## WE ENSURE THAT EVERY STUDENT ACHIEVES OR EXCEEDS ACADEMIC GROWTH TARGETS.

- We will implement and refine a system of data analysis so that teachers, school leaders, and district leaders are able to make decisions and develop action plans.
- We will offer ongoing instructional professional development to staff members and others who work with our students.
- We will create an environment that encourages student success and resilience.

## WE BELIEVE IN AND WILL PROVIDE A POSITIVE AND SUPPORTIVE EXPERIENCE TO BEST SERVE AND ENGAGE OUR STUDENTS, PARENTS, COMMUNITY, ALUMNI, AND ONE ANOTHER.

- We will utilize the internal district newsletter, district website, community newsletters, social media, and community meetings to acknowledge the service excellence work happening in the CFAUSD.
- We will build new, and nurture existing, partnerships with parents, alumni, local businesses, service clubs, and nonprofit organizations in order to increase community engagement.
- We will cultivate high expectations and a culture of quality by providing prompt, effective service to one another, our students, families, alumni, and community members.

## WE RETAIN EMPLOYEES IN OUR DISTRICT BECAUSE THEY ARE VALUED, ENGAGED, PROVIDED OPPORTUNITIES FOR GROWTH, AND ARE EMPOWERED TO CONTRIBUTE TO OUR DISTRICT'S MISSION.

- We will increase employee engagement.
- We will refine and develop processes and services to support all employees.
- We will provide training and development for all employee groups.

## WE ENSURE TRANSPARENT, EFFICIENT, AND EFFECTIVE USE OF DISTRICT RESOURCES TO SUPPORT THE ACHIEVEMENT OF PILLAR GOALS.

- We will ensure that district operations and decision-making processes are transparent and understandable.
- We will implement and update the priorities of the Master Facilities Plan.
- We will research and implement best practices for reducing our carbon footprint and becoming better stewards of the environment.
- We will design effective processes for routine procedures in our school district.

## WE ARE KNOWN AS THE PREMIER COMPREHENSIVE PRE K-12 SCHOOL DISTRICT OFFERING A WIDE VARIETY OF PERSONALIZED OPPORTUNITIES FOR STUDENTS TO PREPARE FOR POST-SECONDARY SUCCESS.

- Students will engage in relevant career/job related experiences and opportunities.
- Students will improve future ready skills to meaningfully navigate the digital world.
- Students will participate in educational programming to promote and develop citizenship.

# Leadership

Community  
Conversation

Governance  
Policies

Strategic  
Plan

District  
Goals

Building  
Goals

## **Our Community**

articulated  
themes  
representing  
their values in  
the school  
system

## **Board of Education**

articulation  
of outcomes:  
both  
learning results  
and  
system expectations.

## **District Leadership Teams**

articulate  
three-year  
aspirations  
and broad  
action plans to  
pursue the expected  
outcomes defined  
by the Board  
in policy.

## **District Leadership Teams**

develop one-year  
measurable goals  
and actions.  
These goals  
and actions  
are derived from  
the three-year aspirations  
and broad actions  
that are articulated  
in the  
Strategic Plan.

## **Building and**

**Department  
Leadership Teams**  
develop one-year  
measurable goals  
and actions.  
These goals  
and actions  
are derived from  
the district goals  
and actions.



# One Goal

## **MEGA RESULT**

**Students will graduate prepared to succeed in post-secondary education and careers, having the knowledge, skills, attitudes, and behaviors necessary to achieve their personal goals and contribute to the common good.**

# CFAUSD OUR PEOPLE PILLAR

## PLAN ON A PAGE 2019-2020

ASPIRATION: WE WILL INCREASE EMPLOYEE ENGAGEMENT		
4.12	4.17	We will increase STAFF feelings of engagement in the value of their work.
Strategic Actions		Building leaders and district-wide department leaders will identify one area for growth and develop actions within the Employee Engagement survey.
Progress Monitors		Mid-Year Employee Engagement check of focus area question
ASPIRATION: WE WILL PROVIDE TRAINING AND DEVELOPMENT TO ALL EMPLOYEE GROUPS		
5939	5300	We will increase the amount of time that STUDENTS have highly qualified staff in their classrooms, schools and the district.
Strategic Actions		Building leaders and district-wide department leaders will implement strategy(ies) to increase the physical and emotional presence of our highly qualified staff.
Strategic Actions		Building leaders and district-wide department leaders will develop ideas and implement training and development for staff.
Progress Monitors		30-day attendance reports

# CFAUSD FINANCE & OPERATIONS PILLAR

## PLAN ON A PAGE 2019-2020

ASPIRATION : We will ensure that district operations and decision-making processes are transparent and understandable.		
<b>3.86</b>	<b>4.01</b>	Increase staff perception that the Superintendent manages finances effectively
Strategic Actions		<p>The Finance Department will survey staff and conduct focus groups about what finance information would be helpful to them and what their district or building spending pain points are.</p> <p>The Finance Department will update finance update and enact a communication information based on staff feedback from surveys and focus groups.</p>
Progress Monitors		<ul style="list-style-type: none"> <li>Mid-Year Employee Engagement check of finance question</li> </ul>
ASPIRATION : We will research and implement best practices for reducing our carbon footprint and becoming better stewards of the environment.		
<b>.45 Therms</b>	<b>.43 Therms</b>	Lower usage per square foot for natural gas
Strategic Actions		Building leaders and district-wide department leaders will develop a plan to reduce natural gas use.
Progress Monitors		<ul style="list-style-type: none"> <li>Energy Watchdog data</li> </ul>
ASPIRATION : We will research and implement best practices for reducing our carbon footprint and becoming better stewards of the environment.		
<b>5.17 KW</b>	<b>5.00 KW</b>	<b>Lower usage per square foot for electricity</b>
Strategic Actions		Building leaders and district-wide department leaders will develop a plan to reduce electricity use
Progress Monitors		<ul style="list-style-type: none"> <li>Energy Watchdog data</li> </ul>



# CFAUSD SERVICE EXCELLENCE PILLAR

## PLAN ON A PAGE 2019-2020

ASPIRATION : We will utilize the internal district newsletter, district website, community newsletters, social media, and community meetings to acknowledge the service excellence work happening in CFAUSD.

ASPIRATION : We will build new and nurture existing partnerships with parents, alumni, local businesses, service clubs, and non-profit organizations in order to increase community engagement.

ASPIRATION : We will cultivate high expectations and a culture of quality by providing prompt, effective service to one another, our students families, alumni and community members.

<b>3.83</b>	<b>3.93</b>	Students feelings of engagement in school will increase
Strategic Actions		<ul style="list-style-type: none"> <li>● Building Leaders will create action(s) related to the results of their student engagement survey.</li> </ul>
		<ul style="list-style-type: none"> <li>● Building leaders will use the <a href="#">Supportive and Responsive Learning Framework</a> to plan action(s) to increase staff knowledge in the areas Promoting Resilience, Caring Relationships, and Positive and High Expectations</li> </ul>
		<ul style="list-style-type: none"> <li>● The District will provide training to increase the capacity of schools to respond to student mental health needs including:                             <ul style="list-style-type: none"> <li>○ Relevant staff in each building trained in PREPaRE II training</li> <li>○ MS/HS staff trained in Youth Mental Health First Aid</li> <li>○ PD around mental health, trauma, wellness, and building relationships</li> </ul> </li> </ul>
Progress Monitors		<ul style="list-style-type: none"> <li>● Buildings will conduct a mid-year check on student engagement</li> </ul>
<b>4.17</b>	<b>4.22</b>	Parent satisfaction with their child's school will increase
Strategic Actions		<ul style="list-style-type: none"> <li>● Building leaders will create action(s) related to the results of their parent satisfaction survey</li> <li>● Superintendent will add item to Parent Satisfaction survey: "I feel that my involvement in my child's education is valued at school"</li> </ul>
Progress Monitors		<ul style="list-style-type: none"> <li>● Buildings will conduct a Mid year check on parent satisfaction</li> </ul>

# CFAUSD GROWTH PILLAR

## PLAN ON A PAGE 2019-2020

ASPIRATION ACP - Students will engage in relevant career/job related experiences and opportunities.		
*	45%	Increase percent of graduating seniors that are College Ready.
*	55%	Increase percent of graduating seniors that are Career Ready.
Strategic Actions	Student Services will create a CFAUSD scope and sequence for lessons in Xello and Career Locker	
	High School leaders will review <a href="#">Redefining Ready Scorecard</a> (formerly Cardinal Dozen) and create actions to improve.	
Progress Monitors	Percent of students meeting College or Career Ready benchmarks	
ASPIRATION FUTURE READY SKILLS - Students will improve future ready skills to meaningfully navigate the digital world.		
50.8%	51.6%	Increase the average percent correct on the Future Ready Digital Literacy Skills Assessment (DLA by learning.com) in grades 3,5,7, and 9.
Strategic Actions	Evaluate other Future Ready Skills assessment options (Tech Dept Only)	
	Students in grades 3, 5, 7 and 9 will complete the learning.com assessment	
	Building leaders will study Future Ready Skills data, choose a priority standard and create strategic actions to improve	
Progress Monitors	Average % correct on Future Ready DLA by completers	

# CFAUSD GROWTH PILLAR

## PLAN ON A PAGE 2019-2020

ASPIRATION CITIZENSHIP - Students will participate in educational programming to promote and develop citizenship.		
2.05	1.98	The number of ODR's per student districtwide will decrease from 2.05 to 1.98.
Strategic Actions	Building leaders will analyze behavior data and will implement targeted interventions for students with 6 or more ODRs.	
	Building leaders will explore a unified system for tracking interventions for students with 6 or more ODR's.	
Progress Monitors	Infinite Campus PBIS Triangle Report, Number of ODR's per student districtwide	



# CFAUSD STUDENT ACHIEVEMENT PILLAR

## PLAN ON A PAGE 2019-2020

ASPIRATION : Increase Mathematics Proficiency		
CASCADE TO ELEMENTARY AND MIDDLE SCHOOL ONLY		
50.3%	53.3%	We will increase the percent of CFAUSD students scoring Proficient/Advanced in <b>Mathematics</b> on the Forward Exam.
Strategic Actions		District staff will use qualitative and quantitative data results to identify a differentiated (by department, grade level, or otherwise) focus and create an <a href="#">Instructional Action Plan</a> , that includes professional development to progress toward student achievement goals.
		Instructional staff will align their Professional Practice Goal (Educator Effectiveness) to their instructional focus in their building action plan.
Progress Monitors		<ul style="list-style-type: none"> <li>● FASTbridge, STAR (ms only) Benchmark Assessments</li> <li>● Classroom Common Assessments</li> </ul>

**ASPIRATION : Increase English Language Arts Proficiency**

CASCADE TO ELEMENTARY AND MIDDLE SCHOOL ONLY

44.9%	47.9%	We will increase the percent of CFAUSD students scoring Proficient/Advanced in <b>English Language Arts</b> on the Forward Exam.
Strategic Actions		<p>District staff will use qualitative and quantitative data results to identify a differentiated (by department, grade level, or otherwise) focus and create an <a href="#">Instructional Action Plan</a>, that includes professional development needs, to progress toward student achievement goals.</p> <p>Instructional staff will align their Professional Practice Goal (Educator Effectiveness) to their instructional focus in their building action plan.</p>
Progress Monitors		<ul style="list-style-type: none"> <li>● FASTbridge, STAR (ms only) Benchmark Assessments</li> <li>● Classroom Common Assessments</li> </ul>
Progress Monitors		<ul style="list-style-type: none"> <li>● ACT Aspire Suite Benchmark Assessment</li> <li>● Classroom Common Assessments</li> </ul>

**ASPIRATION : Increase Proficiency In All Tested Content Areas That Factor Into The Composite Score**

CASCADE TO HIGH SCHOOL ONLY

19.6	19.8	We will increase the ACT Composite Score average.
Strategic Actions		<p>District staff will use qualitative and quantitative data results to identify a differentiated (by department, grade level, or otherwise) focus and create an <a href="#">Instructional Action Plan</a>, that includes professional development needs, to progress toward student achievement goals.</p> <p>Instructional staff will align their Professional Practice Goal (Educator Effectiveness) to their instructional focus in their building action plan.</p>

# Chippewa Falls Area Unified School District

Student Achievement	Service Excellence	Our People	Finance & Operations	Growth
WE ENSURE THAT EVERY STUDENT ACHIEVES OR EXCEEDS ACADEMIC GROWTH TARGETS	WE BELIEVE IN AND WILL PROVIDE A POSITIVE AND SUPPORTIVE EXPERIENCE TO BEST SERVE AND ENGAGE OUR STUDENTS, PARENTS, COMMUNITY, ALUMNI, AND ONE ANOTHER.	WE RETAIN EMPLOYEES IN OUR DISTRICT BECAUSE THEY ARE VALUED, ENGAGED, PROVIDED OPPORTUNITIES FOR GROWTH, AND ARE EMPOWERED TO CONTRIBUTE TO OUR DISTRICT'S MISSION.	WE ENSURE TRANSPARENT, EFFICIENT, AND EFFECTIVE USE OF DISTRICT RESOURCES TO SUPPORT THE ACHIEVEMENT OF PILLAR GOALS.	WE ARE KNOWN AS THE PREMIER COMPREHENSIVE PRE K-12 SCHOOL DISTRICT OFFERING A WIDE VARIETY OF PERSONALIZED OPPORTUNITIES FOR STUDENTS TO PREPARE FOR POST-SECONDARY SUCCESS.
<b>2017-2020 Year Strategic Plan Goals</b>				
*We will implement and refine a system of data analysis so that teachers, school leaders, and district leaders are able to make decisions and develop action plans	*We will utilize the internal district newsletter, district website, community newsletters, social media, and community meetings to acknowledge the service excellence work happening in the CFAUSD.	*We will increase employee engagement.	*We will ensure that district operations and decision-making processes are transparent and understandable.	*Students will engage in relevant career/job related experiences and opportunities.
*We will offer ongoing instruction professional development to staff members and others who work with our students.	*We will build new and nurture existing partnerships with parents, alumni, local businesses, service clubs, and nonprofit organizations in order to increase community engagement.	*We will refine and develop processes and services to support all employees.	*We will implement and update the priorities of the Master Facilities Plan.	*Students will improve future ready skills to meaningfully navigate the digital world.
*We will create an environment that encourages student success and resilience.	*We will cultivate high expectations and a culture of quality by providing prompt, effective service to one another, our students families, alumni, and community members.	*We will provide training and development for all employee groups.	*We will research and implement best practices for reducing our carbon footprint and becoming better stewards of the environment.	*Students will participate in educational programming to promote and develop citizenship.
			*We will design effective processes for routine procedures in our district.	
<b>2019-2020 Annual Result Measures</b>				
We will increase the percent of CFAUSD students scoring Proficient/Advanced in mathematics on the Forward Exam.	We will increase student feelings of engagement in school.	We will increase staff feelings of engagement in the value of their work.	We will increase staff perception that the Superintendent manages finances effectively.	We will increase the percent of graduating seniors who are College Ready.
From: 50.3% To: 53.3%	From: 3.83 To: 3.93	From: 4.12 To: 4.17	From: 3.86 To: 4.01	From: To: 45%
We will increase the percent of CFAUSD students scoring Proficient/Advanced in ELA on the Forward Exam.	We will increase parent satisfaction with their child's school.	We will increase the amount of time that students have highly qualified staff in their classrooms, schools and district.	We will decrease our natural gas usage.	We will increase the percent of graduating seniors who are Career Ready.
From: 44.9% To: 47.9%	From: 4.17 To: 4.22	From: 5939 Days To: 5300 Days	From: 5 therms/sq ft To: .43 therms/sq ft	From: To: 55.0%
We will increase the ACT Composite Score average.			We will decrease our electricity usage.	We will increase the average percent correct on the Future Ready Digital Literacy Skills Assessment (DLA by learning.com) in grades 3,5,7, and 9.
From: 19.6 To: 19.8	From: To:	From: To:	From: 17 kW / sq ft To: 5.00 kW / sq ft	From: 50.8% To: 51.6%
				We will decrease the number of ODR's per student district-wide.
From: To:	From: To:	From: To:	From: To:	From: 2.05 To: 1.98
<b>2019-2020 Progress Monitors</b>				
Fast Bridge (Grades K-8) ELA and Math benchmark (3x per year) and progress monitoring assessments	Mid Year Check on Student Engagement (based on building action(s))	Mid-Year Employee Engagement check of focus area question	Mid-Year Employee Engagement check of finance question	Average % correct on Future Ready DLA by completers
STAR (Grades 6-8) ELA and Math benchmark (3x per year) and progress monitoring assessments	Mid Year Check on Parent Satisfaction at PT Conferences (based on building actions)	Attendance reports	<u>Energy Watchdog data</u>	ODRs / student
ACT Aspire Suite (Grades 9-10) ELA and Math benchmark (3x per year)				Percent of seniors meeting College or Career Ready benchmarks





## Chippewa Falls Area Unified School District

Student Achievement	Service Excellence	Our People	Finance & Operations	Growth
Classroom common assessments				
<b>2019-2020 Strategic Actions</b>				
Building leaders will use qualitative and quantitative data results to identify a differentiated, (by department, grade level, or otherwise), focus and create an instructional action plan, that includes professional development to progress toward student achievement goals.	Building and district-wide department leaders will create actions related to the results of their student engagement survey	Building leaders and district-wide department leaders will identify one area for growth and develop actions within the Employee Engagement survey.	The Finance Department will survey staff and conduct focus groups about what finance information would be helpful to them and what their district or building spending painpoints are.	98% of students will complete the ACP lessons associated with their grade-level on the district scope and sequence guide.
Instructional staff will align their Professional Practice Goal (Educator Effectiveness) to their building action plan in the area of student achievement.	District leaders will establish a baseline percent of parents who agree or strongly agree that their involvement in their child's education is valued at school.	Building leaders and district-wide department leaders will implement strategies to increase physical and emotional presence of our highly qualified staff	The Finance Department will update finance update and enact a communication information based on staff feedback from surveys and focus groups.	Students in grades 3, 5, 7, and 9 will complete the learning.com assessment
The curriculum department will provide and support differentiated professional development that staff will participate in related to their PPG and/or building action plans in the area of student achievement.	Building and district-wide department leaders will create actions around a targeted area of the Supportive and Responsive Framework in the areas of Promoting Resilience, Caring Relationships and Positive and High Expectations		Building leaders and district-wide department leaders will develop a plan to reduce natural gas use	Building leaders will study Future Ready Skills data, choose a priority standard, and create actions to improve
	District leaders will provide training to increase the capacity of schools to respond to student mental health needs: *Relevant staff trained in PREPaRE II training *90% of MS/HS staff will be trained in YMHFA *80% of staff will attend PD around mental health or trauma		Building leaders and district-wide department leaders will develop a plan to reduce electricity use	School Counselors will create a CFAUSD scope and sequence for lessons in Xello and Career Locker
	Building leaders will create action(s) related to the results of their parent satisfaction survey			High School leaders will review Redefining Ready Scorecard (formerly Cardinal Dozen) and create actions to improve.

[Supportive and Responsive Adult Learning Framework](#)

# Budget Development Process



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

# Key Dates in Budgeting Process

<b>JULY 1, 2019</b>	<b>STATE AID ESTIMATE</b>
<b>SEPTEMBER 20, 2019</b>	<b>THIRD FRIDAY IN SEPTEMBER PUPIL COUNT</b>
<b>OCTOBER 1, 2019</b>	<b>CERTIFICATION OF EQUALIZED VALUATION OF PROPERTY TO SCHOOL DISTRICTS FOR USE IN CALCULATING STATE AID</b>
<b>OCTOBER 15, 2019</b>	<b>CERTIFICATION OF STATE EQUALIZATION AID</b>
<b>OCTOBER 29, 2019</b>	<b>BOARD ANNUAL BUDGET HEARING</b>
<b>NOVEMBER 10, 2019</b>	<b>CERTIFY TAX LEVY TO MUNICIPAL CLERKS</b>
<b>JANUARY 10, 2020</b>	<b>SECOND FRIDAY IN JANUARY PUPIL COUNT</b>



# 2019-20 Budget Proposal

<b>GENERAL FUND</b>	<b>Audited 2017-18</b>	<b>Unaudited 2018-19</b>	<b>Budget 2019-20</b>
Beginning Fund Balance	6,081,647.91	6,349,514.00	6,568,570.51
<b>Ending Fund Balance</b>	<b>6,349,514.00</b>	<b>6,568,570.51</b>	<b>6,568,570.51</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	22,614,277.79	23,022,865.44	22,858,300.00
Inter-district Payments (Source 300 + 400)	1,266,378.80	1,336,470.95	1,325,000.00
Intermediate Sources (Source 500)	44,001.04	47,541.13	34,576.98
State Sources (Source 600)	32,359,627.96	33,996,432.49	35,530,229.00
Federal Sources (Source 700)	992,599.57	1,148,908.48	1,582,732.46
All Other Sources (Source 800 + 900)	818,123.29	513,245.83	510,000.00
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>58,095,008.45</b>	<b>60,065,464.32</b>	<b>61,840,838.44</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
Instruction (Function 100 000)	28,724,335.07	29,479,736.78	30,403,817.03
Support Services (Function 200 000)	21,335,099.54	21,921,102.96	22,953,052.51
Non-Program Transactions (Function 400 000)	7,767,707.75	8,445,568.07	8,483,968.90
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>57,827,142.36</b>	<b>59,846,407.81</b>	<b>61,840,838.44</b>
<b>SPECIAL PROJECTS FUND</b>	<b>Audited 2017-18</b>	<b>Unaudited 2018-19</b>	<b>Budget 2019-20</b>
Beginning Fund Balance	348,819.58	335,927.13	484,371.37
<b>Ending Fund Balance</b>	<b>335,927.13</b>	<b>484,371.37</b>	<b>484,371.37</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>8,184,513.90</b>	<b>8,992,087.43</b>	<b>8,922,293.90</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>8,197,406.35</b>	<b>8,843,643.19</b>	<b>8,922,293.90</b>
<b>DEBT SERVICE FUND</b>	<b>Audited 2017-18</b>	<b>Unaudited 2018-19</b>	<b>Budget 2019-20</b>
Beginning Fund Balance	0.00	0.00	1,308,702.90
<b>Ending Fund Balance</b>	<b>0.00</b>	<b>1,308,702.90</b>	<b>1,308,702.90</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>255,652.77</b>	<b>60,128,454.56</b>	<b>3,928,425.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>255,652.77</b>	<b>58,819,751.66</b>	<b>3,928,425.00</b>

# 2019-20 Budget Proposal -Cont.

<b>CAPITAL PROJECTS FUND</b>	<b>Audited 2017-18</b>	<b>Unaudited 2018-19</b>	<b>Budget 2019-20</b>
Beginning Fund Balance	203,516.42	5,422.75	47,674,120.00
<b>Ending Fund Balance</b>	<b>5,422.75</b>	<b>47,674,120.00</b>	<b>47,674,120.00</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>0.00</b>	<b>55,359,623.05</b>	<b>33,683,140.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>198,093.67</b>	<b>7,690,925.80</b>	<b>33,683,140.00</b>
<b>FOOD SERVICE FUND</b>	<b>Audited 2017-18</b>	<b>Unaudited 2018-19</b>	<b>Budget 2019-20</b>
Beginning Fund Balance	957,518.10	1,074,304.91	1,195,814.97
<b>Ending Fund Balance</b>	<b>1,074,304.91</b>	<b>1,195,814.97</b>	<b>1,195,814.97</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>2,846,575.92</b>	<b>2,940,400.60</b>	<b>2,781,100.48</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>2,729,789.11</b>	<b>2,818,890.54</b>	<b>2,781,100.48</b>
<b>EMPLOYEE BENEFIT TRUST FUND</b>	<b>Audited 2017-18</b>	<b>Unaudited 2018-19</b>	<b>Budget 2019-20</b>
Beginning Fund Balance	9,414,630.62	9,739,457.64	8,581,403.47
<b>Ending Fund Balance</b>	<b>9,739,457.64</b>	<b>8,581,403.47</b>	<b>8,871,535.47</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>2,222,987.17</b>	<b>1,393,624.92</b>	<b>1,852,665.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>1,898,160.15</b>	<b>2,551,679.09</b>	<b>1,562,533.00</b>
<b>COMMUNITY SERVICE FUND</b>	<b>Audited 2017-18</b>	<b>Unaudited 2018-19</b>	<b>Budget 2019-20</b>
Beginning Fund Balance	88,893.88	146,256.98	216,784.05
<b>Ending Fund Balance</b>	<b>146,256.98</b>	<b>216,784.05</b>	<b>216,784.05</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>307,975.50</b>	<b>386,954.19</b>	<b>392,000.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>250,612.40</b>	<b>316,427.12</b>	<b>392,000.00</b>

# 2019-20 Budget Proposal - Cont.

<b>Total Expenditures and Other Financing Uses</b>			
<b>ALL FUNDS</b>	<b>Audited 2017-18</b>	<b>Unaudited 2018-19</b>	<b>Budget 2019-20</b>
<b>GROSS TOTAL EXPENDITURES -- ALL FUNDS</b>	71,356,856.81	140,887,725.21	113,110,330.82
<b>Interfund Transfers (Source 100) - ALL FUNDS</b>	0.00	0.00	0.00
<b>Refinancing Expenditures (FUND 30)</b>	0.00	0.00	0.00
<b>NET TOTAL EXPENDITURES -- ALL FUNDS</b>	<b>71,356,856.81</b>	<b>140,887,725.21</b>	<b>113,110,330.82</b>
<b>PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR</b>		<b>97.44%</b>	<b>-19.72%</b>
<b>PROPOSED PROPERTY TAX LEVY</b>			
<b>FUND</b>	<b>Audited 2017-18</b>	<b>Unaudited 2018-19</b>	<b>Budget 2019-20</b>
General Fund	22,207,386.00	22,622,984.00	22,408,600.00
Referendum Debt Service Fund	0.00	3,558,633.00	3,928,425.00
Non-Referendum Debt Service Fund	255,000.00	0.00	0.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	297,000.00	361,780.00	361,780.00
<b>TOTAL SCHOOL LEVY</b>	<b>22,759,386.00</b>	<b>26,543,397.00</b>	<b>26,698,805.00</b>
<b>PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR</b>		<b>16.63%</b>	<b>0.59%</b>



# Budget Adoption 2019-20

BUDGET ADOPTION 2019-20 *			
GENERAL FUND (FUND 10)	Audited 2017-18	Unaudited 2018-19	Budget 2019-20
Beginning Fund Balance (Account 930 000)	6,081,647.91	6,349,514.00	6,568,570.51
Ending Fund Balance, Nonspendable (Acct. 935 000)	0.00	0.00	0.00
Ending Fund Balance, Restricted (Acct. 936 000)	0.00	0.00	0.00
Ending Fund Balance, Committed (Acct. 937 000)	0.00	0.00	0.00
Ending Fund Balance, Assigned (Acct. 938 000)	0.00	0.00	0.00
Ending Fund Balance, Unassigned (Acct. 939 000)	0.00	0.00	0.00
<b>TOTAL ENDING FUND BALANCE (ACCT. 930 000)</b>	<b>6,349,514.00</b>	<b>6,568,570.51</b>	<b>6,568,570.51</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
100 Transfers-in	0.00	0.00	0.00
<b>Local Sources</b>			
210 Taxes	22,249,412.11	22,642,218.78	22,414,600.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	143,211.79	142,219.37	133,500.00
270 School Activity Income	44,181.70	46,398.00	61,200.00
280 Interest on Investments	92,613.54	122,100.41	150,000.00
290 Other Revenue, Local Sources	84,858.65	69,928.88	99,000.00
<b>Subtotal Local Sources</b>	<b>22,614,277.79</b>	<b>23,022,865.44</b>	<b>22,858,300.00</b>
<b>Other School Districts Within Wisconsin</b>			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	1,262,287.50	1,329,417.00	1,325,000.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	4,091.30	7,053.95	0.00
<b>Subtotal Other School Districts within Wisconsin</b>	<b>1,266,378.80</b>	<b>1,336,470.95</b>	<b>1,325,000.00</b>
<b>Other School Districts Outside Wisconsin</b>			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts Outside Wisconsin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intermediate Sources</b>			
510 Transit of Aids	44,001.04	47,541.13	34,576.98
530 Payments for Services from CCDEB	0.00	0.00	0.00
540 Payments for Services from CESA	0.00	0.00	0.00
580 Medical Services Reimbursement	0.00	0.00	0.00
590 Other Intermediate Sources	0.00	0.00	0.00
<b>Subtotal Intermediate Sources</b>	<b>44,001.04</b>	<b>47,541.13</b>	<b>34,576.98</b>

# Budget Adoption 2019-20

<b>State Sources</b>			
610 State Aid -- Categorical	427,053.96	431,067.66	440,000.00
620 State Aid -- General	29,287,817.00	29,394,247.00	30,578,012.00
630 DPI Special Project Grants	83,904.45	249,131.17	105,620.00
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	15,787.09	17,839.31	15,000.00
690 Other Revenue	2,545,065.46	3,904,147.35	4,391,597.00
<b>Subtotal State Sources</b>	<b>32,359,627.96</b>	<b>33,996,432.49</b>	<b>35,530,229.00</b>
<b>Federal Sources</b>			
710 Federal Aid - Categorical	0.00	0.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	279,946.58	250,079.08	772,732.46
750 IASA Grants	580,560.68	708,485.14	710,000.00
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	132,092.31	190,344.26	100,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
<b>Subtotal Federal Sources</b>	<b>992,599.57</b>	<b>1,148,908.48</b>	<b>1,582,732.46</b>
<b>Other Financing Sources</b>			
850 Reorganization Settlement	0.00	0.00	0.00
860 Compensation, Fixed Assets	278,908.75	0.00	30,000.00
870 Long-Term Obligations	301,200.00	261,975.00	0.00
<b>Subtotal Other Financing Sources</b>	<b>580,108.75</b>	<b>261,975.00</b>	<b>30,000.00</b>
<b>Other Revenues</b>			
960 Adjustments	42,698.37	30,125.83	50,000.00
970 Refund of Disbursement	177,880.89	126,625.92	400,000.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	17,435.28	94,519.08	30,000.00
<b>Subtotal Other Revenues</b>	<b>238,014.54</b>	<b>251,270.83</b>	<b>480,000.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>58,095,008.45</b>	<b>60,065,464.32</b>	<b>61,840,838.44</b>



# Budget Adoption 2019-20

Cont.

<b>BUDGET ADOPTION 2019-20 *</b>			
<b>GENERAL FUND (FUND 10)</b>	<b>Audited 2017-18</b>	<b>Unaudited 2018-19</b>	<b>Budget 2019-20</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
<i>Instruction</i>			
110 000 Undifferentiated Curriculum	13,618,527.36	14,458,731.39	14,427,613.92
120 000 Regular Curriculum	9,651,792.44	9,454,982.66	9,933,475.72
130 000 Vocational Curriculum	2,023,845.84	2,077,031.91	2,411,524.35
140 000 Physical Curriculum	1,642,715.31	1,629,933.64	1,596,242.72
160 000 Co-Curricular Activities	753,567.33	744,021.16	840,907.00
170 000 Other Special Needs	1,033,886.79	1,115,036.02	1,194,053.32
<b>Subtotal Instruction</b>	<b>28,724,335.07</b>	<b>29,479,736.78</b>	<b>30,403,817.03</b>
<i>Support Sources</i>			
210 000 Pupil Services	1,926,234.50	1,988,284.76	2,292,163.72
220 000 Instructional Staff Services	2,133,500.95	3,028,200.40	3,098,163.63
230 000 General Administration	1,924,966.10	1,733,797.03	1,824,122.16
240 000 School Building Administration	2,871,691.50	2,975,485.26	3,207,821.43
250 000 Business Administration	9,625,552.17	10,397,487.08	10,381,323.11
260 000 Central Services	1,682,020.48	122,501.18	133,755.00
270 000 Insurance & Judgments	478,514.89	454,119.25	464,100.00
280 000 Debt Services	286,156.54	318,098.29	311,551.05
290 000 Other Support Services	406,462.41	903,129.71	1,240,052.41
<b>Subtotal Support Sources</b>	<b>21,335,099.54</b>	<b>21,921,102.96</b>	<b>22,953,052.51</b>
<i>Non-Program Transactions</i>			
410 000 Inter-fund Transfers	5,181,031.19	5,329,987.07	5,769,368.90
430 000 Instructional Service Payments	2,585,989.09	3,112,838.50	2,714,600.00
490 000 Other Non-Program Transactions	687.47	2,742.50	0.00
<b>Subtotal Non-Program Transactions</b>	<b>7,767,707.75</b>	<b>8,445,568.07</b>	<b>8,483,968.90</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>57,827,142.36</b>	<b>59,846,407.81</b>	<b>61,840,838.44</b>



# Budget Adoption 2019-20

Cont.

<b>SPECIAL PROJECT FUNDS (FUNDS 21, 23, 29)</b>			
900 000 Beginning Fund Balance	348,819.58	335,927.13	484,371.37
<b>900 000 Ending Fund Balance</b>	<b>335,927.13</b>	<b>484,371.37</b>	<b>484,371.37</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	321,800.45	511,795.90	
100 000 Instruction	10,508.88	3,370.72	0.00
200 000 Support Services	324,184.02	358,730.94	0.00
400 000 Non-Program Transactions	0.00	1,250.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	334,692.90	363,351.66	0.00
<b>SPECIAL EDUCATION FUND (FUND 27)</b>	<b>Audited 2017-18</b>	<b>Unaudited 2018-19</b>	<b>Budget 2019-20</b>
900 000 Beginning Fund Balance	0.00	0.00	0.00
<b>900 000 Ending Fund Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>7,862,713.45</b>	<b>8,480,291.53</b>	<b>8,922,293.90</b>
100 Transfers-in	5,180,378.42	5,329,987.07	5,769,368.90
<b>Local Sources</b>			
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	0.00	0.00	0.00
270 School Activity Income	0.00	0.00	0.00
290 Other Revenue, Local Sources	0.00	0.00	0.00
<b>Subtotal Local Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other School Districts Within Wisconsin</b>			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	5,212.38	0.00	0.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts within Wisconsin</b>	<b>5,212.38</b>	<b>0.00</b>	<b>0.00</b>
<b>Other School Districts Outside Wisconsin</b>			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts Outside Wisconsin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Budget Adoption 2019-20

Cont.

<b>SPECIAL EDUCATION FUND (FUND 27)</b>	<b>Audited 2017-18</b>	<b>Unaudited 2018-19</b>	<b>Budget 2019-20</b>
<b><i>Intermediate Sources</i></b>			
510 Transit of Aids	20,304.00	20,410.00	30,144.00
530 Payments for Services from CCDEB	0.00	0.00	0.00
540 Payments for Services from CESA	0.00	0.00	0.00
580 Medical Services Reimbursement	0.00	0.00	0.00
590 Other Intermediate Sources	0.00	0.00	0.00
<b>Subtotal Intermediate Sources</b>	<b>20,304.00</b>	<b>20,410.00</b>	<b>30,144.00</b>
<b><i>State Sources</i></b>			
610 State Aid -- Categorical	1,698,576.00	1,762,275.00	1,761,221.00
620 State Aid -- General	0.00	0.00	0.00
630 DPI Special Project Grants	0.00	0.00	0.00
640 Payments for Services	0.00	0.00	0.00
650 Achievement Gap Reduction (AGR grant)	0.00	0.00	0.00
690 Other Revenue	14,000.00	26,000.00	0.00
<b>Subtotal State Sources</b>	<b>1,712,576.00</b>	<b>1,788,275.00</b>	<b>1,761,221.00</b>
<b><i>Federal Sources</i></b>			
<b>710 Federal Aid - Categorical</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
730 DPI Special Project Grants	597,751.97	1,004,021.05	1,061,560.00
750 IASA Grants	0.00	0.00	0.00
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	344,186.28	337,487.06	300,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
<b>Subtotal Federal Sources</b>	<b>941,938.25</b>	<b>1,341,508.11</b>	<b>1,361,560.00</b>
<b><i>Other Financing Sources</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
860 Compensation, Fixed Assets	0.00	0.00	0.00
870 Long-Term Obligations	0.00	0.00	0.00
<b>Subtotal Other Financing Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b><i>Other Revenues</i></b>			
960 Adjustments	0.00	0.00	0.00
970 Refund of Disbursement	2,304.40	111.35	0.00
990 Miscellaneous	0.00	0.00	0.00
<b>Subtotal Other Revenues</b>	<b>2,304.40</b>	<b>111.35</b>	<b>0.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>7,862,713.45</b>	<b>8,480,291.53</b>	<b>8,922,293.90</b>



# Budget Adoption 2019-20

Cont.

SPECIAL EDUCATION FUND (FUND 27)	Audited 2017-18	Unaudited 2018-19	Budget 2019-20
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
<i>Instruction</i>			
110 000 Undifferentiated Curriculum	0.00	0.00	0.00
120 000 Regular Curriculum	0.00	0.00	0.00
130 000 Vocational Curriculum	0.00	0.00	0.00
140 000 Physical Curriculum	0.00	0.00	0.00
150 000 Special Education Curriculum	5,714,554.06	6,288,845.55	6,549,902.71
160 000 Co-Curricular Activities	4,994.94	5,932.46	4,998.75
170 000 Other Special Needs	0.00	0.00	200.00
<b>Subtotal Instruction</b>	<b>5,719,549.00</b>	<b>6,294,778.01</b>	<b>6,555,101.46</b>
<i>Support Sources</i>			
210 000 Pupil Services	900,521.90	951,181.47	1,042,080.02
220 000 Instructional Staff Services	243,466.76	273,354.00	283,017.37
230 000 General Administration	0.00	0.00	0.00
240 000 School Building Administration	0.00	0.00	0.00
250 000 Business Administration	725,813.94	643,613.34	709,748.05
260 000 Central Services	0.00	0.00	0.00
270 000 Insurance & Judgments	0.00	0.00	0.00
280 000 Debt Services	0.00	0.00	0.00
290 000 Other Support Services	0.00	0.00	0.00
<b>Subtotal Support Sources</b>	<b>1,869,802.60</b>	<b>1,868,148.81</b>	<b>2,034,845.44</b>
<i>Non-Program Transactions</i>			
410 000 Inter-fund Transfers	0.00	0.00	0.00
430 000 Instructional Service Payments	273,361.85	317,364.71	332,347.00
490 000 Other Non-Program Transactions	0.00	0.00	0.00
<b>Subtotal Non-Program Transactions</b>	<b>273,361.85</b>	<b>317,364.71</b>	<b>332,347.00</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>7,862,713.45</b>	<b>8,480,291.53</b>	<b>8,922,293.90</b>



# Budget Adoption 2019-20

Cont.

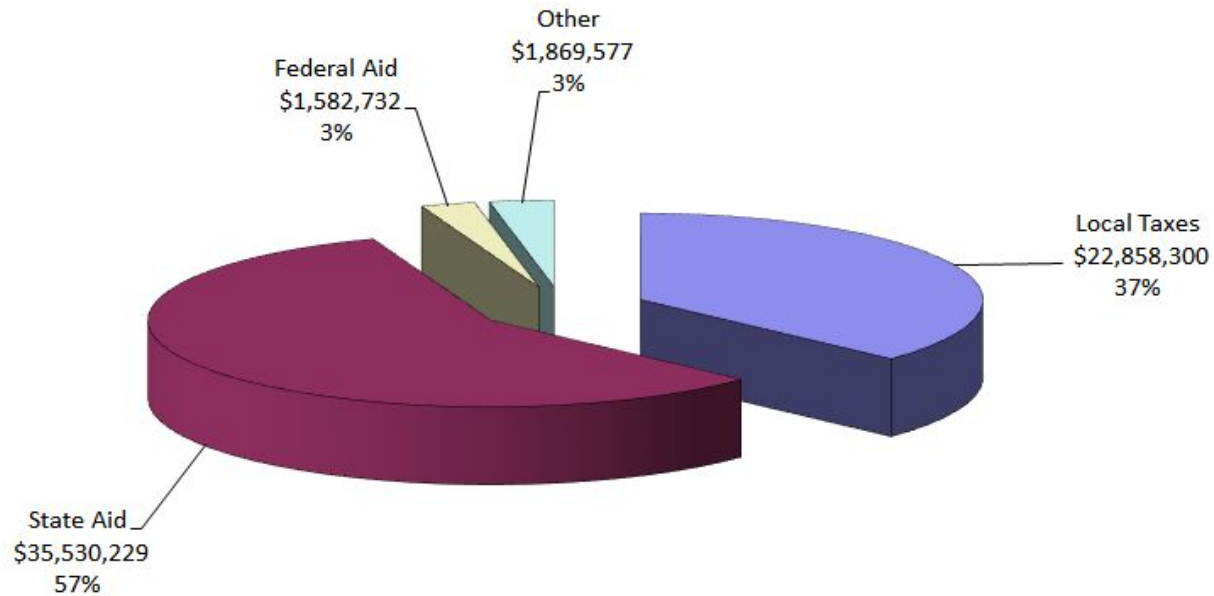
<b>DEBT SERVICE FUND (FUNDS 38, 39)</b>			
900 000 Beginning Fund Balance	0.00	0.00	1,308,702.90
<b>900 000 ENDING FUND BALANCES</b>	<b>0.00</b>	<b>1,308,702.90</b>	<b>1,308,702.90</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>255,652.77</b>	<b>60,128,454.56</b>	<b>3,928,425.00</b>
281 000 Long-Term Capital Debt	255,652.77	58,819,751.66	3,928,425.00
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
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>255,652.77</b>	<b>58,819,751.66</b>	<b>3,928,425.00</b>
<b>842 000 INDEBTEDNESS, END OF YEAR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CAPITAL PROJECTS FUND (FUNDS 41, 46, 48, 49)</b>			
900 000 Beginning Fund Balance	203,516.42	5,422.75	47,674,120.00
<b>900 000 Ending Fund Balance</b>	<b>5,422.75</b>	<b>47,674,120.00</b>	<b>47,674,120.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>0.00</b>	<b>55,359,623.05</b>	<b>33,683,140.00</b>
100 000 Instructional Services	0.00	365.65	0.00
200 000 Support Services	198,093.67	7,690,560.15	33,683,140.00
300 000 Community Services	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>198,093.67</b>	<b>7,690,925.80</b>	<b>33,683,140.00</b>
<b>FOOD SERVICE FUND (FUND 50)</b>			
900 000 Beginning Fund Balance	957,518.10	1,074,304.91	1,195,814.97
<b>900 000 ENDING FUND BALANCE</b>	<b>1,074,304.91</b>	<b>1,195,814.97</b>	<b>1,195,814.97</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>2,846,575.92</b>	<b>2,940,400.60</b>	<b>2,781,100.48</b>
200 000 Support Services	2,729,789.11	2,818,890.54	2,781,100.48
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>2,729,789.11</b>	<b>2,818,890.54</b>	<b>2,781,100.48</b>

# Budget Adoption 2019-20

<b>EMPLOYEE BENEFIT TRUST FUND (FUND 73)</b>			
900 000 Beginning Fund Balance	9,414,630.62	9,739,457.64	8,581,403.47
<b>900 000 ENDING FUND BALANCE</b>	<b>9,739,457.64</b>	<b>8,581,403.47</b>	<b>8,871,535.47</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>2,222,987.17</b>	<b>1,393,624.92</b>	<b>1,852,665.00</b>
400 000 Non-Program Transactions	1,898,160.15	2,551,679.09	1,562,533.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>1,898,160.15</b>	<b>2,551,679.09</b>	<b>1,562,533.00</b>
<b>COMMUNITY SERVICE FUND (FUND 80)</b>			
900 000 Beginning Fund Balance	88,893.88	146,256.98	216,784.05
<b>900 000 ENDING FUND BALANCE</b>	<b>146,256.98</b>	<b>216,784.05</b>	<b>216,784.05</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>307,975.50</b>	<b>386,954.19</b>	<b>392,000.00</b>
200 000 Support Services	189,353.79	207,165.38	239,169.30
300 000 Community Services	61,258.61	109,261.74	152,830.70
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>250,612.40</b>	<b>316,427.12</b>	<b>392,000.00</b>

# Summary of Revenues

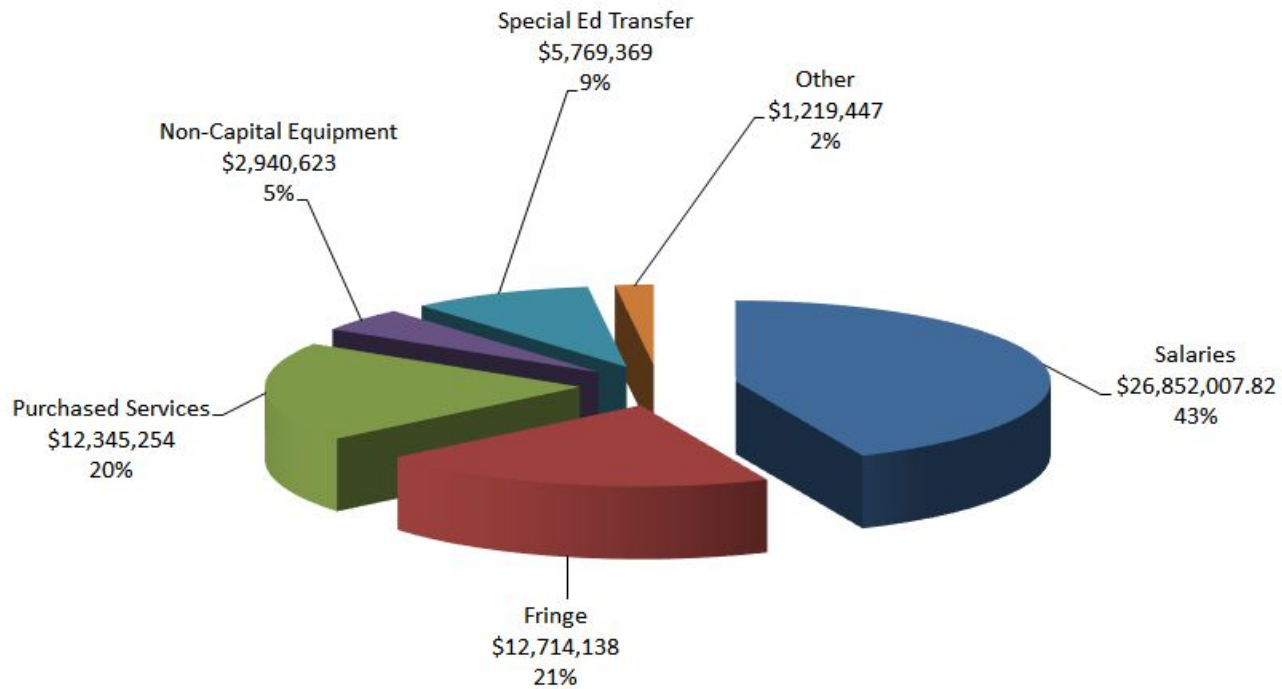
## District Revenues



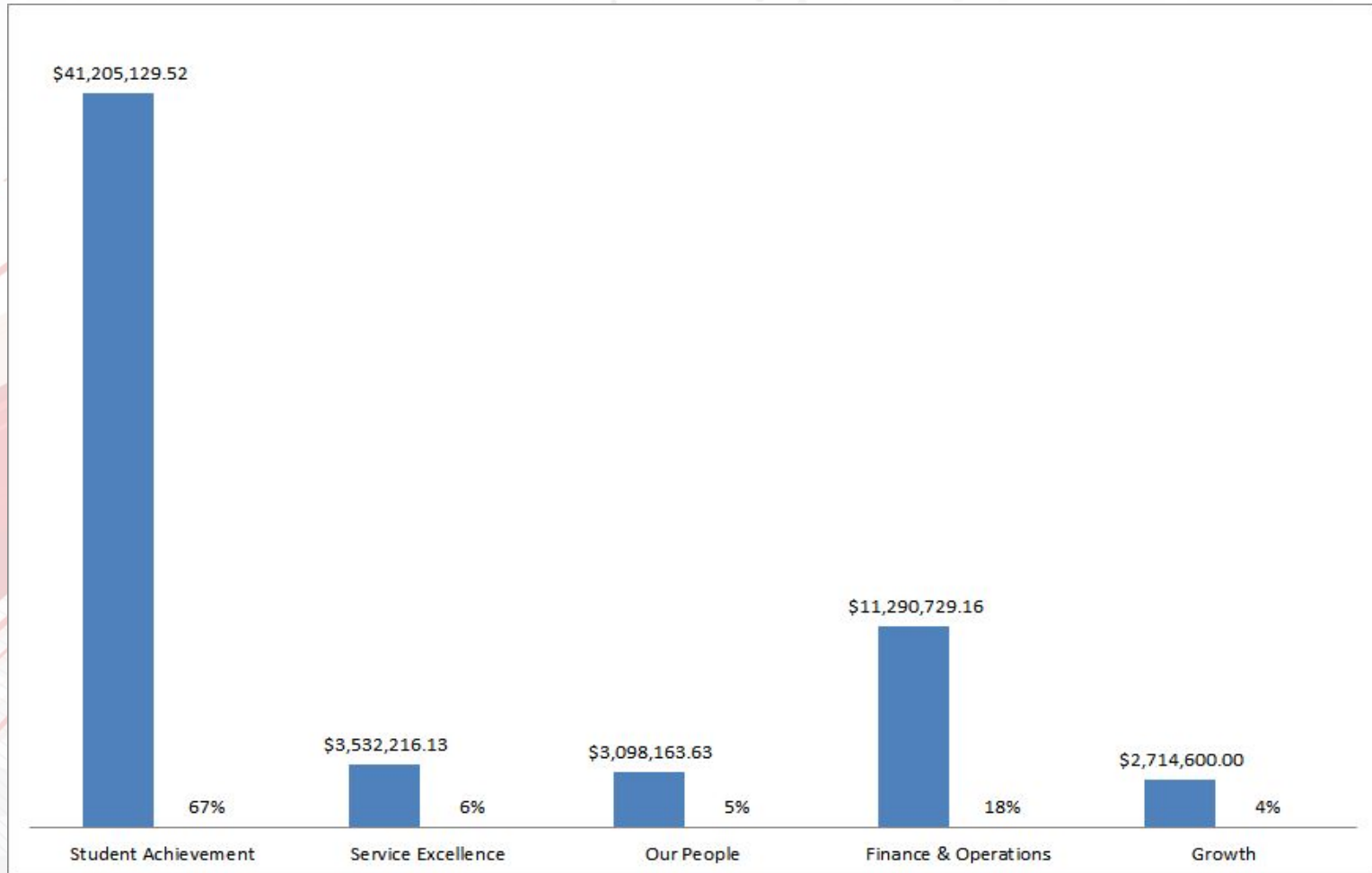


# Fund Allocations

How General Fund Dollars Are Spent



# Strategic Priorities to Budget



# Fiscal Points of Pride

- The Chippewa Falls Area Unified School District (CFAUSD) hold an Aa2 Bond Rating of Excellent.
- CFAUSD has a stable enrollment and are projected to remain stable.
- CFAUSD has the ability to put resources where needed based on our Strategic Priorities. Past examples are Student Achievement, Compensation Studies, Staffing, Health Care.
- CFAUSD has a reduced OPEB Liability – 40% Funded (9.3M of \$23.2)
- Recent Debt Issued - \$55 Million
- Debt Capacity - \$257M



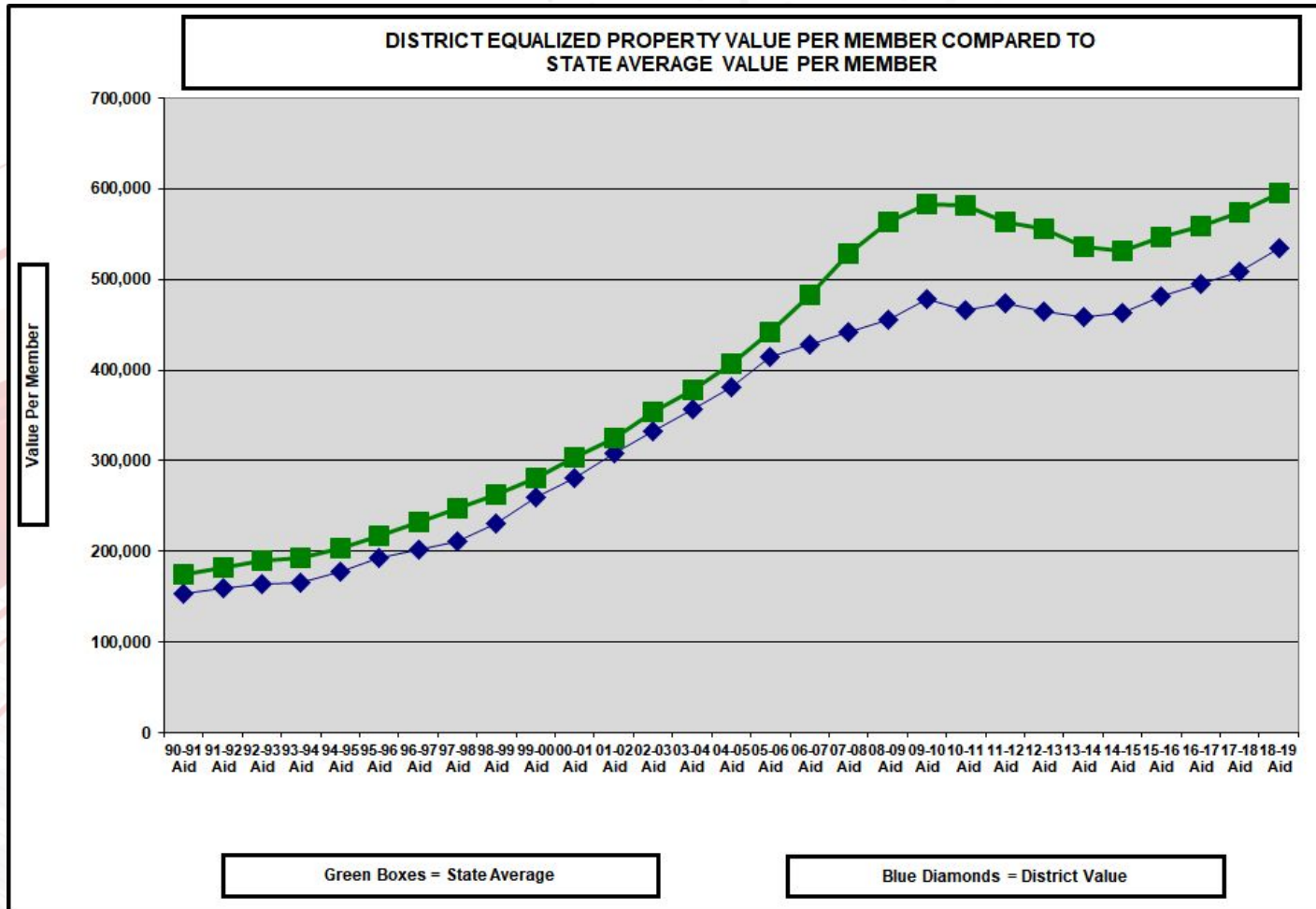


# Financial Quick Facts

## CFAUSD Financial Quick Facts

	<u>2018-2019</u>	<u>2019-2020</u>	<u>\$ Change</u>	<u>% Change</u>
Enrollment	5068	5023	-45	-0.89%
Expenditures	\$ 59,395,244.00	\$ 61,840,838.44	\$ 2,445,594.44	4.12%
Revenues	\$ 59,395,244.00	\$ 61,840,838.44	\$ 2,445,594.44	4.12%
State Aid	\$ 29,394,247.00	\$ 30,578,012.00	\$ 1,183,765.00	4.03%
Tax Levy	\$ 26,543,397.00	\$ 26,698,805.00	\$ 155,408.00	0.59%
Revenue Cap	\$ 52,452,800.00	\$ 53,393,267.00	\$ 940,467.00	1.79%
Equalized Value	\$ 2,856,213,211.00	\$ 3,126,125,630.00	\$ 269,912,419.00	9.45%
Mill Rate	\$ 9.2932100	\$ 8.5405400	\$ (0.7526700)	-8.10%

# Property Valuation



# Certified Valuation

October 2019  
Chippewa Falls Area Unified School District  
CERTIFIED VALUATION

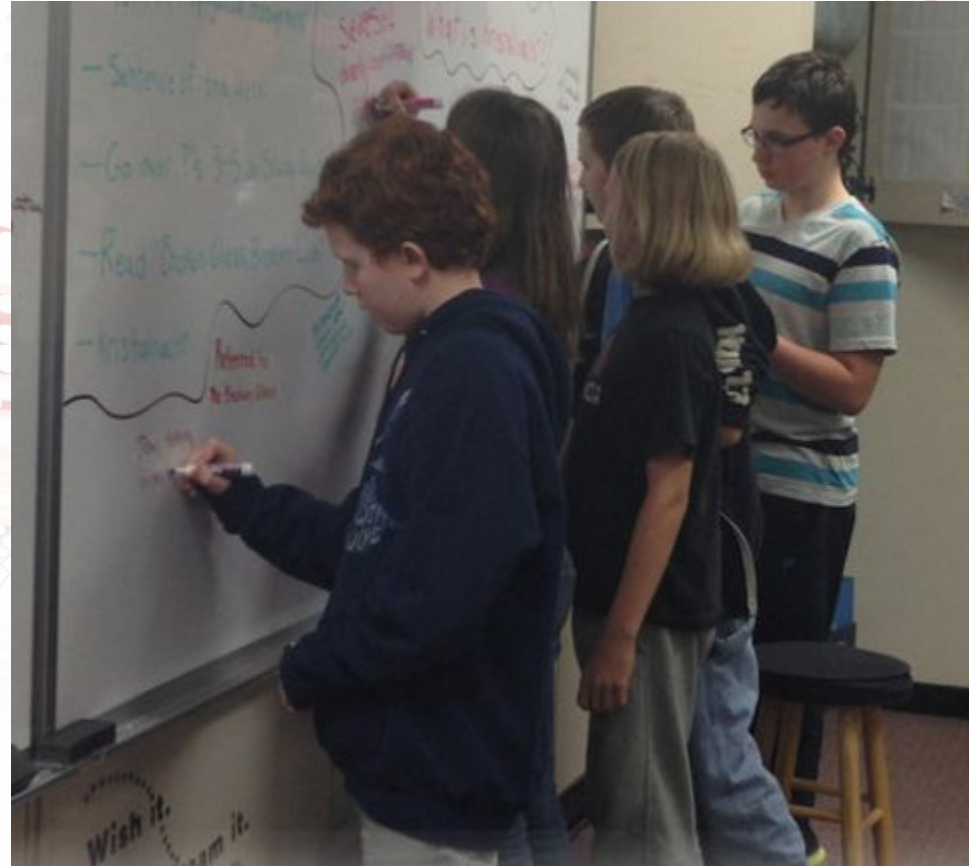
<b>MUNICIPALITY</b>	<b>FULL VALUE</b>	<b>PERCENT</b>
City of Chippewa Falls	\$1,010,197,265	29.459459056%
Township of Anson	\$261,280,295	7.619478300%
Township of Eagle Point	\$435,766,046	12.707846709%
Township of Hallie	\$18,419,811	0.537160114%
Township of Howard	\$28,279,769	0.824697055%
Township of Layfayette	\$736,540,591	21.479059720%
Township of Tilden	\$145,029,972	4.229376444%
Township of Wheaton	\$177,576,627	5.178504774%
Township of Woodmohr	\$337,742	0.009849252%
Village of Lake Hallie	\$602,561,639	17.571954042%
City of Eau Claire	\$6,525,108	0.190285763%
Township of Seymour	\$6,595,165	0.192328771%
<b>TOTALS</b>	<b>\$3,429,110,030</b>	<b>1.00000</b>



# Property Tax Levies

## PROPERTY TAX LEVIES

		% Change
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%
2016-17	22,896,356.00	-0.65%
2017-18	22,759,386.00	-0.60%
2018-19	26,543,397.00	16.63%
2019-20	26,698,805.00	0.59%



# District Equalized Mill Rates



## DISTRICT EQUALIZED MILL RATES

		% Change
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%
2016-17	0.0086150200	-4.93%
2017-18	0.0082087100	-4.72%
2018-19	0.0092932100	13.21%
2019-20	0.0085405400	-8.10%



# Comparable Cost Per Member 2017-18

## Total Current Educational Cost

<b>K-12</b>		
<b>State Average</b>		<b>13,505.00</b>
<b><u>Surrounding Communities</u></b>		
<b><i>Chippewa Falls</i></b>		<b><i>10,463.00</i></b>
Eau Claire		11,048.00
Bloomer		10,004.00
Cornell		10,571.00
Cadott		11,011.00
Colfax		9,949.00
Elk Mound		9,412.00
Hudson		10,903.00
Menomonie		9,994.00
New Richmond		9,793.00
Rice Lake		10,484.00
Superior		10,618.00



This measure attempts to identify overall instructional and instructional support service costs attributable to district resident students. It can generally be described as the cost of the district's General and Special Project funds, excluding transportation and facility acquisition expenditures, less interfund transfers and revenues for instructional services the district provides to nonresident pupils such as tuition receipts, CESA and cooperative agreements and state interdistrict integration aid.



# Tax Levies (Mill Rate) 2018-19

<b>State Average</b>		<b>9.46</b>
<b><u>Surrounding Districts</u></b>		
<b><i>Chippewa Falls</i></b>		<b>9.29</b>
Eau Claire		8.52
Hudson		10.51
Menomonie		8.59
New Richmond		10.08
Rice Lake		10.84
Cadott		12.87
Colfax		7.99
Bloomer		10.19
Cornell		6.93
Superior		9.60
Elk Mound		8.26



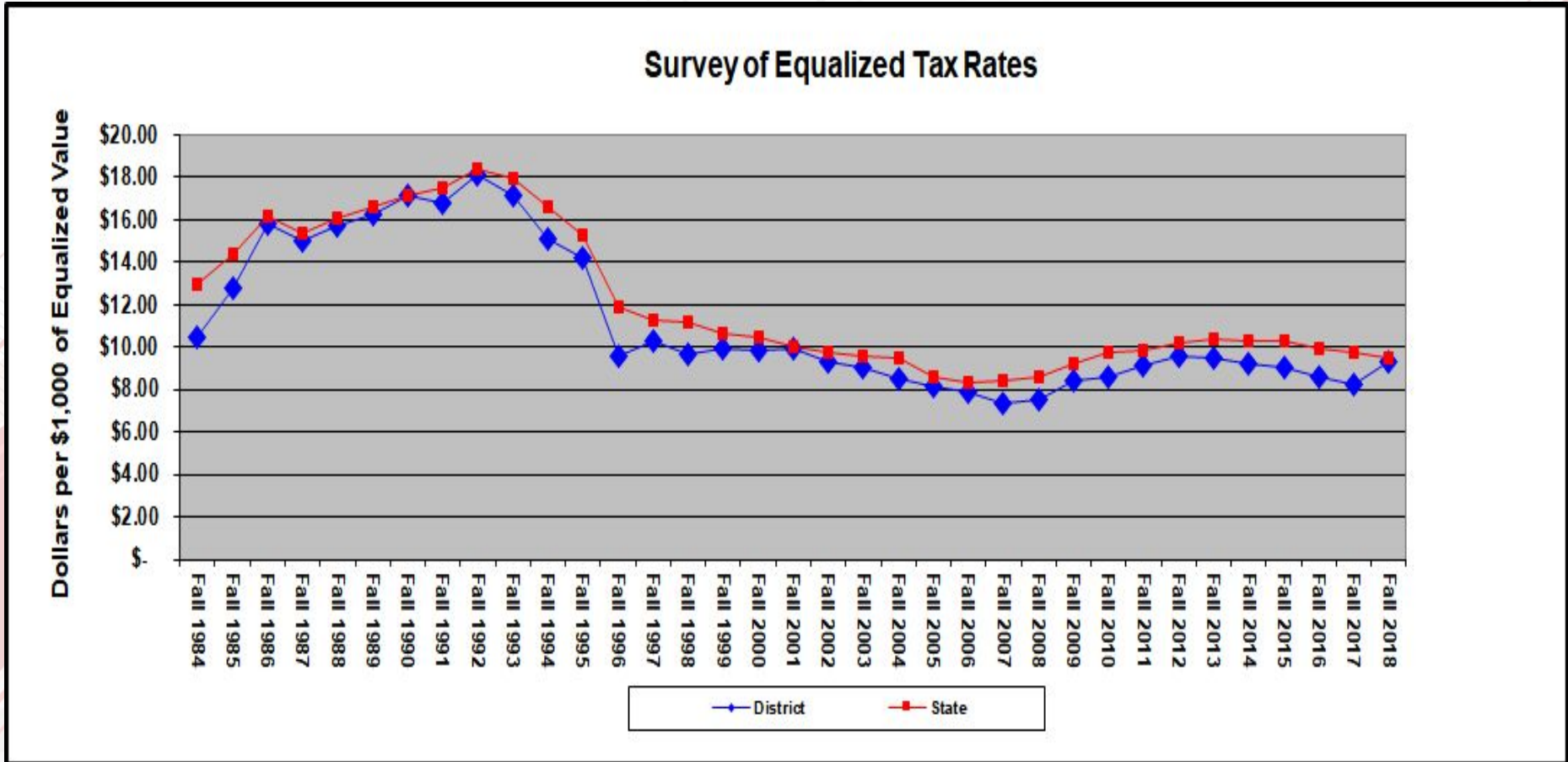
# Longitudinal Survey of Levies, Equalized Values and Equalized Tax Rates

	Fall 1984	Fall 1985	Fall 1986	Fall 1987	Fall 1988	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	\$ 12.98	\$ 14.35	\$ 16.13	\$ 15.38	\$ 16.09	\$ 16.62	\$ 17.11	\$ 17.51
	Fall 1992	Fall 1993	Fall 1994	Fall 1995	Fall 1996	Fall 1997	Fall 1998	Fall 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	\$ 18.37	\$ 17.91	\$ 16.60	\$ 15.26	\$ 11.90	\$ 11.30	\$ 11.20	\$ 10.68
	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 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	\$ 10.43	\$ 10.04	\$ 9.73	\$ 9.56	\$ 9.46	\$ 8.63	\$ 8.31	\$ 8.45
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Total Levy	\$ 18,004,872	\$ 19,802,999	\$ 20,429,412	\$ 21,204,516	\$ 22,117,917	\$ 22,290,665	\$ 22,600,597	\$ 23,046,610
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	\$ 2,543,209,998
Equalized Rate	\$ 7.56	\$ 8.44	\$ 8.63	\$ 9.14	\$ 9.59	\$ 9.47	\$ 9.24	\$ 9.06
K-12 Average	\$ 8.61	\$ 9.18	\$ 9.80	\$ 9.88	\$ 10.21	\$ 10.37	\$ 10.26	\$ 10.25
	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023
Total Levy	\$ 22,896,356	\$ 22,759,386	\$ 26,543,397					
Total Equalized Value	\$ 2,657,725,146	\$ 2,772,590,002	\$ 2,856,213,211					
Equalized Rate	\$ 8.62	\$ 8.21	\$ 9.29					
K-12 Average	\$ 9.97	\$ 9.79	\$ 9.46					



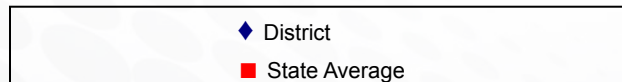
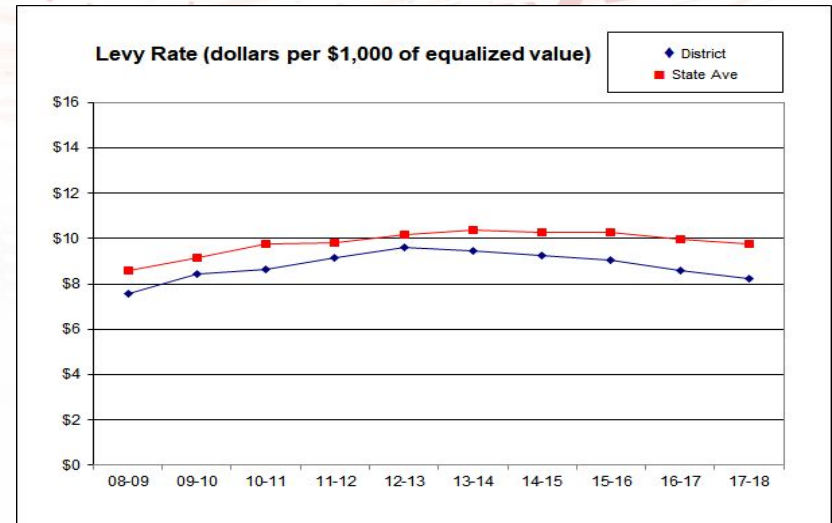
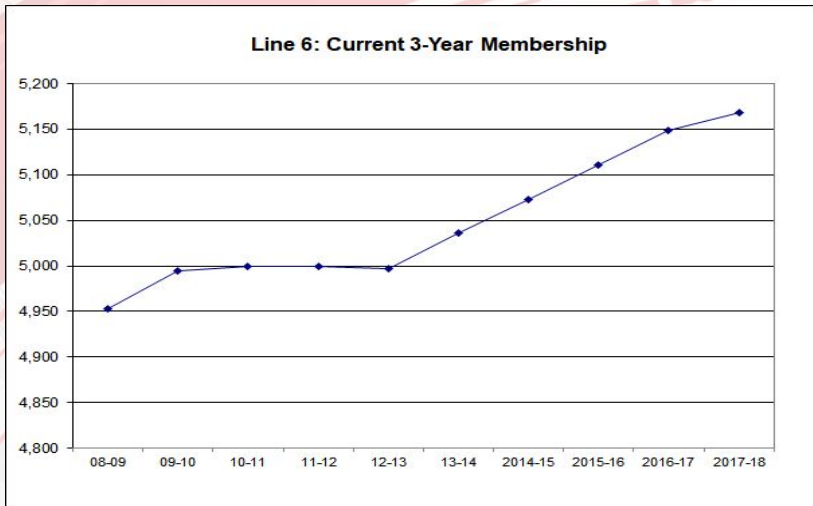
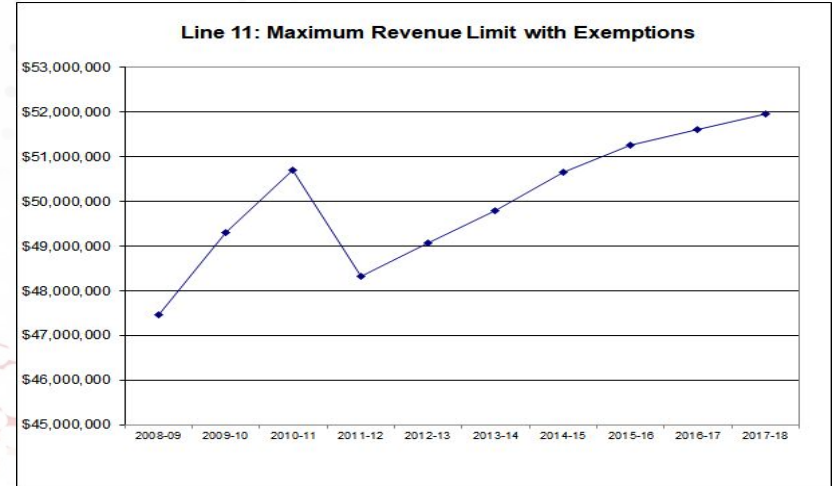
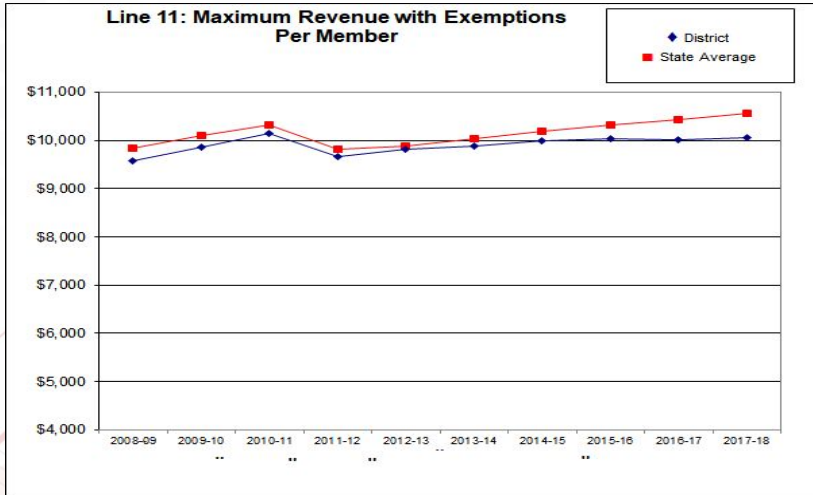


# Longitudinal Survey of Equalized Tax Rates\* (Chippewa Falls Area)

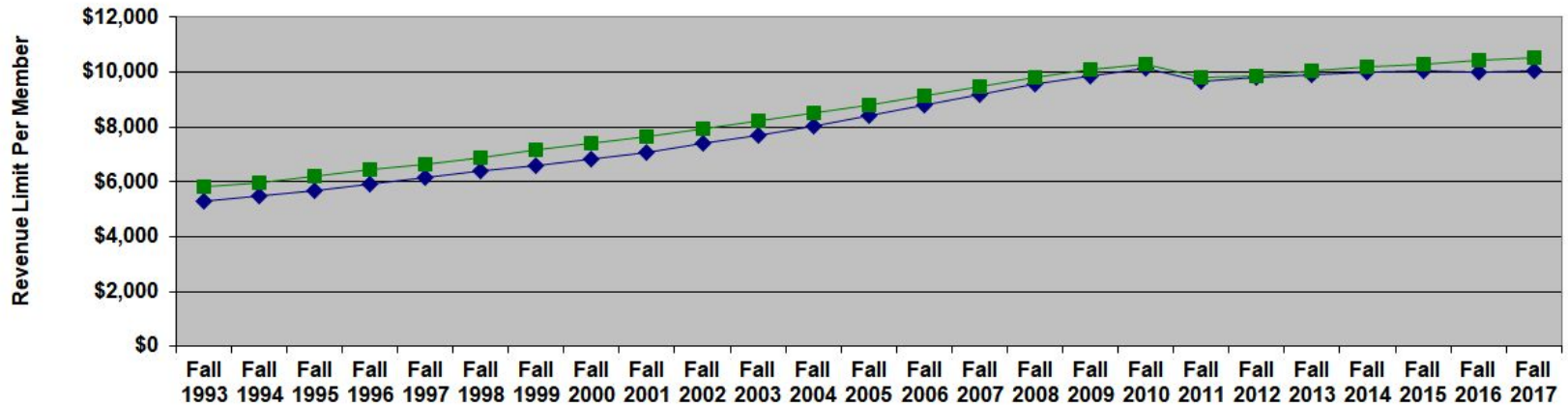




# Revenue Limit Formula Components



# Longitudinal History- Revenue Limit Per Member



Green Boxes = State Average

Blue Diamonds = District Value



# Longitudinal History- Equalization Aid Membership

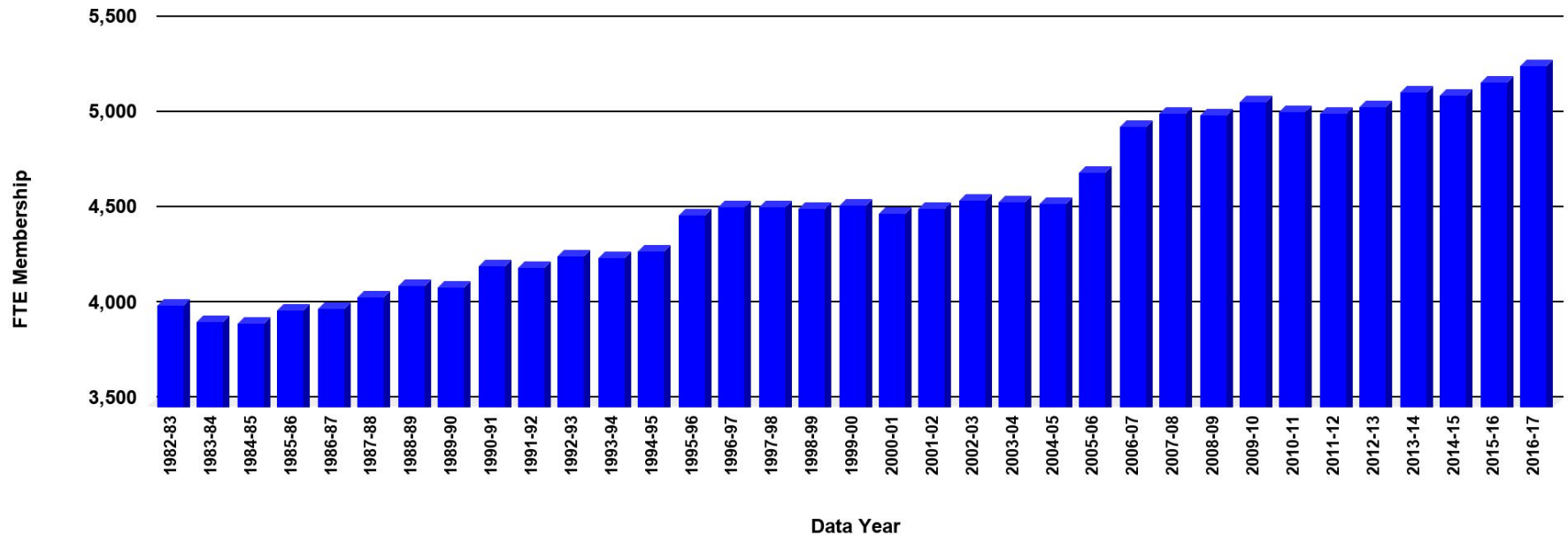
## Chippewa Falls Area

<b>Data Year:</b>	<b><u>1982-83</u></b>	<b><u>1983-84</u></b>	<b><u>1984-85</u></b>	<b><u>1985-86</u></b>	<b><u>1986-87</u></b>	<b><u>1987-88</u></b>	<b><u>1988-89</u></b>	<b><u>1989-90</u></b>	<b><u>1990-91</u></b>
<b>Aid Year:</b>	<b><u>1983-84</u></b>	<b><u>1984-85</u></b>	<b><u>1985-86</u></b>	<b><u>1986-87</u></b>	<b><u>1987-88</u></b>	<b><u>1988-89</u></b>	<b><u>1989-90</u></b>	<b><u>1990-91</u></b>	<b><u>1991-92</u></b>
	4,019	3,929	3,921	3,993	3,998	4,056	4,118	4,108	4,222
<b>Data Year:</b>	<b><u>1991-92</u></b>	<b><u>1992-93</u></b>	<b><u>1993-94</u></b>	<b><u>1994-95</u></b>	<b><u>1995-96</u></b>	<b><u>1996-97</u></b>	<b><u>1997-98</u></b>	<b><u>1998-99</u></b>	<b><u>1999-00</u></b>
<b>Aid Year:</b>	<b><u>1992-93</u></b>	<b><u>1993-94</u></b>	<b><u>1994-95</u></b>	<b><u>1995-96</u></b>	<b><u>1996-97</u></b>	<b><u>1997-98</u></b>	<b><u>1998-99</u></b>	<b><u>1999-00</u></b>	<b><u>2000-01</u></b>
	4,213	4,276	4,269	4,299	4,487	4,535	4,535	4,521	4,542
<b>Data Year:</b>	<b><u>2000-01</u></b>	<b><u>2001-02</u></b>	<b><u>2002-03</u></b>	<b><u>2003-04</u></b>	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>
<b>Aid Year:</b>	<b><u>2001-02</u></b>	<b><u>2002-03</u></b>	<b><u>2003-04</u></b>	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	4,496	4,527	4,569	4,558	4,552	4,715	4,951	5,025	5,015
<b>Data Year:</b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	
<b>Aid Year:</b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	
	5,085	5,030	5,026	5,055	5,131	5,117	5,186	5,274	



# Longitudinal History- Equalization Aid Membership

Longitudinal Survey of Membership



# School Finance Terms

**Aid Membership:** An average of *prior-year* 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 *current-year* 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

**Intragrations 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.





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