

The logo is a red oval with a white border. Inside the oval, the text "EDUCATIONAL EXCELLENCE" is written in a sans-serif font, with "EXCELLENCE" in red. Below it, the tagline "For a Changing Tomorrow" is written in a cursive script. A black swoosh is positioned above the text.

EDUCATIONAL EXCELLENCE
For a Changing Tomorrow

The background features a dynamic design with flowing red and orange waves, a pattern of small white dots, and a trail of small red and white squares leading towards the bottom right.

Annual Report-Budget 2016

CHIPPEWA FALLS AREA UNIFIED SCHOOL DISTRICT

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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 have 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.

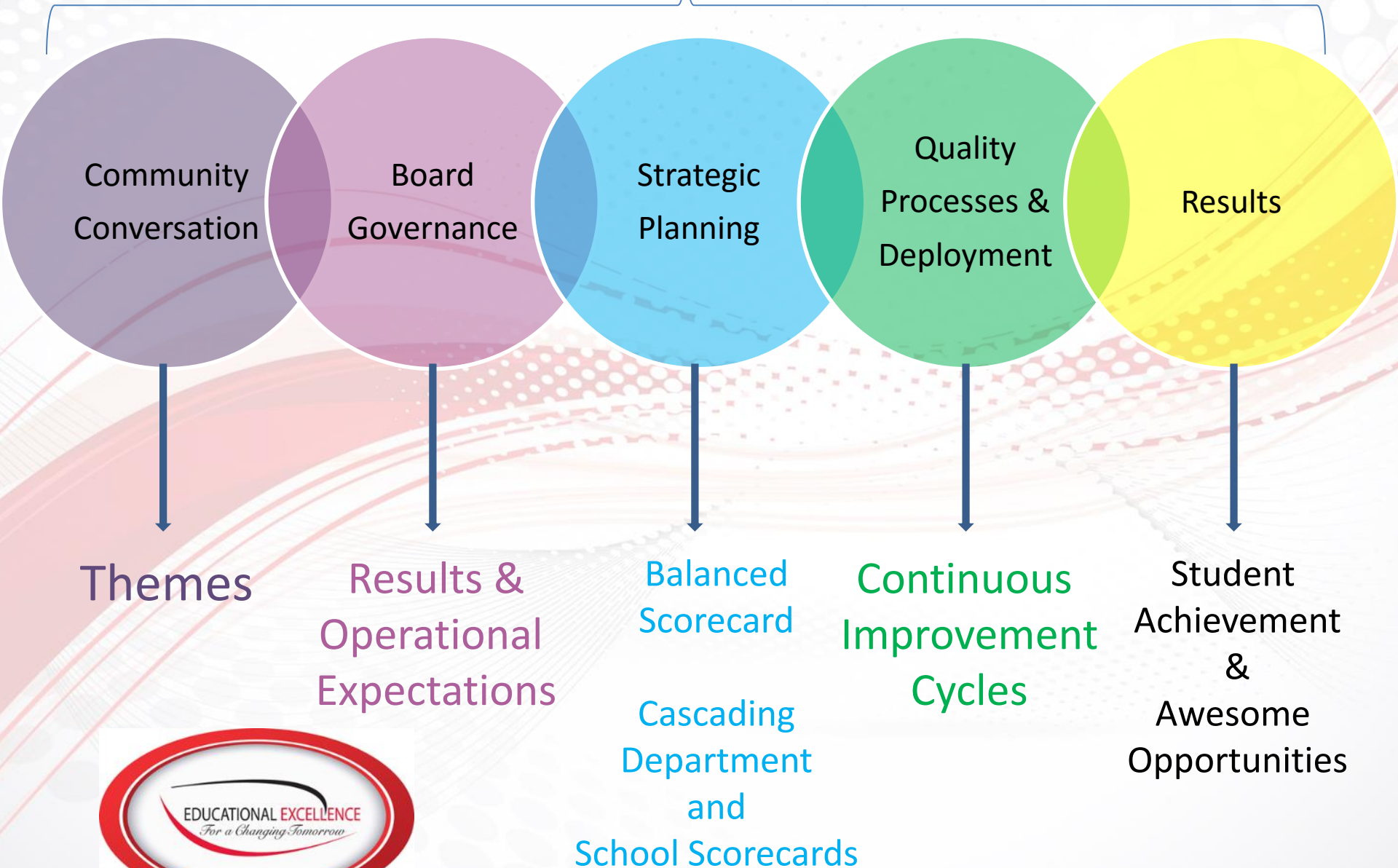
Budget Summary

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

Leadership



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			
 Amy Mason President	 Kathy Strecker Vice President	 Staish Buchner Clerk	 Pat Allen Treasurer
	 Peter Lehman Board Member	 David Czech Board Member	 Jennifer Heinz Board Member

SCHOOLS in the Chippewa Falls Area Unified School District 2016-17

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 2016-17

Grade/Level	Students
Pre-K	406
Kindergarten-Grade 5	2177
Grades 6-8	1093
Grades 9-12	1531
Total Students	5207

TEACHING STAFF

in the Chippewa Falls Area Unified School District 2016-17

368 Total Teachers	179	189
		
	Bachelor Degrees	Master Degrees

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 2015/16 school year, the Wisconsin Forward 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 Forward Exam was also administered at grades 4, 8 and 10 in Social Studies and at grades 4 and 8 in Science. All 11th grade students took the ACT and WorkKeys examinations.

%Spring 2016 Forward Exam % of Students Proficient or Advanced				
	English Language Arts	Mathematics	Science	Social Studies
Grade 3	40.4%	48.6%		
Grade 4	46.7%	44.2%	57.5%	56.4%
Grade 5	53.5%	44.9%		
Grade 6	42%	27.2%		
Grade 7	41.9%	35.1%		
Grade 8	41.4%	15.3%	53.2%	62%
Grade 10				44.2%

Spring 2015 ACT Statewide % of Students Proficient or Advanced	
	Grade 11
English Language Arts	36%
Mathematics	31.4%
Science	34%

Source: WISEdash Public - Wisconsin Department of Public Instruction 10/18/2016

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	% of Scores 3 or Above
2014-15	1440	205	14.2	310	193	62.3
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

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



ACT Results- Graduating Seniors 2015-16

	Total Fall Enrollment Grade 12	Number Tested	% Tested	Average Score - Composite
District: Summary	351	314	89%	19.7
State: Summary	66359	46738	73%	22.2

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. The 2015-16 Graduating Senior results include the scores of the 14-15 school wide grade 11 administration of the ACT.

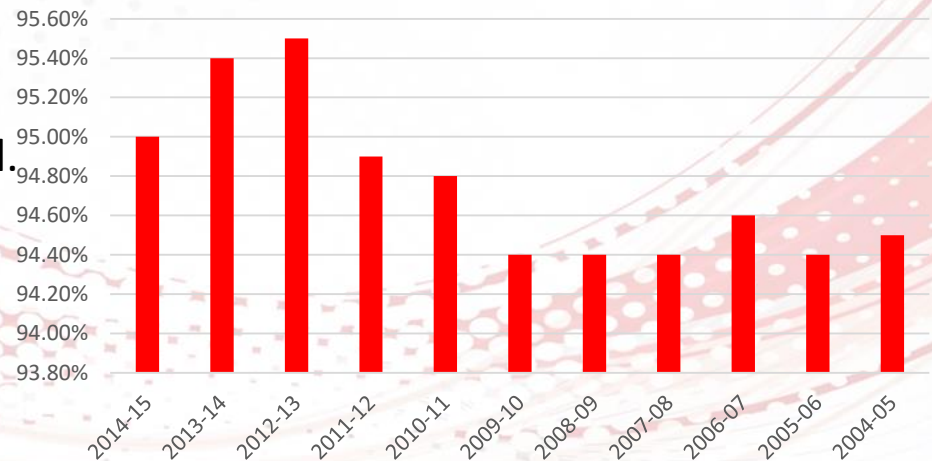
Attendance and Truancy Rates

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

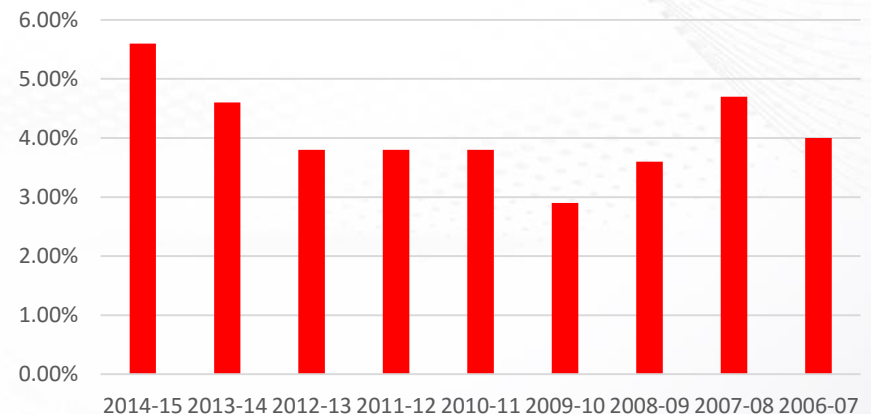


Truancy Rate: the percentage of students with unexcused absences for 5 or more days during a semester.

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.

2016-17 Results Measures

- The percent of students in grades 3-8 who make at least 1 year's progress will increase from 64.1% to 66.1% in ELA.
- The percent of students in grades 3-8 who make at least 1 year's progress will increase from 61% to 63% in Math.
- The percent of students in grades 3-8 who exceed 1 year's progress will increase from 15.5% to 17.5% in ELA.
- The percent of students in grades 3-8 who exceed 1 year's progress will increase from 12.3% to 14.3% in Math.
- The average ACT composite score will increase from 19.8 to 20.0.

Service Excellence

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

2016-17 Results Measures

- Participation on the Community Satisfaction Survey by community members without children currently in the district will increase from 150 to 400.
- Community satisfaction with the district will increase from 72.75% to 75%.
- Student engagement will increase from 3.79 to 3.89.
- Parent satisfaction will increase from 4.16 to 4.21.

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.

2016-17 Results Measures

- Employee engagement will increase from 4.14 to 4.19.
- Staff retention rate will maintain at 95% or above.
- Satisfaction with District Services to Schools will Increase from 4.06 to 4.11.

Finance and Operations

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

2016 -17 Results Measures

- Increase student perception of feeling safe while on the bus from 3.51 to 3.66.
- Increase electronic (non-lunch) fee collection usage from 0% to 30%.
- Increase community support for facility improvements from 0% to 51%.

Growth

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

2016-17 Results Measures

- Post-secondary enrollment directly after high school will increase from 61% to 63%.
- Student Future Ready skills will increase from 28% to 30%
- Secondary students will develop career plans in Career Cruising from 0% to 65%.
- Graduating seniors will have an e-transcript derived from the Career Cruising system 0% to 100%.
- Classroom teachers will participate in a Future Ready Skills Professional Development from 0% to 80%.

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
May-June	Realign Strategic Priorities With Needs	Adjust Preliminary Budget & Staffing	Align Current Year Budget With Remaining Priorities
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

2016-17 Budget Proposal

GENERAL FUND	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
Beginning Fund Balance	7,766,171.82	5,877,049.91	6,013,490.88
Ending Fund Balance	5,877,049.91	6,013,490.88	6,013,490.88
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	22,567,634.87	23,110,448.52	22,888,056.00
Inter-district Payments (Source 300 + 400)	764,169.25	802,159.90	771,250.00
Intermediate Sources (Source 500)	41,533.92	37,461.11	38,700.00
State Sources (Source 600)	29,603,154.07	29,627,116.61	30,785,112.00
Federal Sources (Source 700)	1,159,400.21	1,117,024.63	1,175,884.00
All Other Sources (Source 800 + 900)	639,439.75	327,186.22	160,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	54,775,332.07	55,021,396.99	55,819,002.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	27,286,985.66	28,367,991.24	29,055,771.77
Support Services (Function 200 000)	23,257,268.90	19,904,816.83	20,294,912.83
Non-Program Transactions (Function 400 000)	6,120,199.42	6,612,147.95	6,468,317.40
TOTAL EXPENDITURES & OTHER FINANCING USES	56,664,453.98	54,884,956.02	55,819,002.00

SPECIAL PROJECTS FUND	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
Beginning Fund Balance	287,219.92	254,124.52	269,410.74
Ending Fund Balance	254,124.52	269,410.74	269,022.11
REVENUES & OTHER FINANCING SOURCES	7,403,314.95	7,848,492.53	7,715,530.40
EXPENDITURES & OTHER FINANCING USES	7,436,410.35	7,833,206.31	7,715,919.03

DEBT SERVICE FUND	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
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

2016-17 Budget Proposal- Cont.

CAPITAL PROJECTS FUND	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
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

FOOD SERVICE FUND	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
Beginning Fund Balance	599,010.16	733,745.03	818,884.94
Ending Fund Balance	733,745.03	818,884.94	818,884.94
REVENUES & OTHER FINANCING SOURCES	2,616,148.97	2,688,467.04	2,672,000.00
EXPENDITURES & OTHER FINANCING USES	2,481,414.10	2,603,327.13	2,672,000.00

COMMUNITY SERVICE FUND	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
Beginning Fund Balance	(15,731.76)	(47,802.02)	25,979.55
Ending Fund Balance	(47,802.02)	25,979.55	35,274.16
REVENUES & OTHER FINANCING SOURCES	314,311.00	313,228.50	312,000.00
EXPENDITURES & OTHER FINANCING USES	346,381.26	239,446.93	302,705.39

EMPLOYEE BENEFIT TRUST FUND (FUND 73)	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
Beginning Fund Balance	16,808,464.31	13,470,215.28	10,659,459.33
Ending Fund Balance	13,470,215.28	10,659,459.33	10,219,245.33
REVENUES & OTHER FINANCING SOURCES	80,809.37	128,798.40	1,861,786.00
EXPENDITURES & OTHER FINANCING USES	3,419,058.40	2,939,554.35	2,302,000.00

2016-17 Budget Proposal-Cont.

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
GROSS TOTAL EXPENDITURES -- ALL FUNDS	70,347,718.09	68,500,490.74	68,811,626.42
Interfund Transfers (Source 100) - ALL FUNDS	4,508,943.98	4,863,214.81	4,920,317.40
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	65,838,774.11	63,637,275.93	63,891,309.02
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		-3.34%	0.40%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
General Fund	22,303,597.00	22,749,610.00	22,599,356.00
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	22,600,597.00	23,046,610.00	22,896,356.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		1.97%	-0.65%

Budget Adoption 2016-17

GENERAL FUND (FUND 10)	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
Beginning Fund Balance (Account 930 000)	7,766,171.82	5,877,049.91	6,013,490.88
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
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	5,877,049.91	6,013,490.88	6,013,490.88
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	0.00	0.00	0.00
Local Sources			
210 Taxes	22,326,683.25	22,775,813.17	22,605,356.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	112,332.29	134,578.57	113,500.00
270 School Activity Income	52,305.26	59,913.80	60,200.00
280 Interest on Investments	139.81	4,493.52	30,000.00
290 Other Revenue, Local Sources	76,174.26	135,649.46	79,000.00
Subtotal Local Sources	22,567,634.87	23,110,448.52	22,888,056.00
Other School Districts Within Wisconsin			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	764,169.25	802,159.90	771,250.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts within Wisconsin	764,169.25	802,159.90	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	41,033.92	37,461.11	38,700.00
530 Payments for Services from CCDEB	0.00	0.00	0.00
540 Payments for Services from CESA	500.00	0.00	0.00
580 Medical Services Reimbursement	0.00	0.00	0.00
590 Other Intermediate Sources	0.00	0.00	0.00
Subtotal Intermediate Sources	41,533.92	37,461.11	38,700.00
State Sources			
610 State Aid -- Categorical	1,175,024.92	1,211,592.10	1,735,315.00
620 State Aid -- General	28,166,080.00	28,095,953.00	28,791,333.00
630 DPI Special Project Grants	36,620.00	41,533.57	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	39,299.15	40,399.94	15,000.00
690 Other Revenue	186,130.00	237,638.00	212,344.00
Subtotal State Sources	29,603,154.07	29,627,116.61	30,785,112.00

Budget Adoption 2016-17

Continued

GENERAL FUND (FUND 10)	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
<i>Federal Sources</i>			
<i>710 Federal Aid - Categorical</i>	0.00	0.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	373,044.50	347,600.41	360,246.00
750 IASA Grants	665,958.71	685,553.54	715,638.00
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	120,397.00	83,870.68	100,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	1,159,400.21	1,117,024.63	1,175,884.00
<i>Other Financing Sources</i>			
<i>850 Reorganization Settlement</i>	0.00	0.00	0.00
860 Compensation, Fixed Assets	520.00	84,982.75	30,000.00
870 Long-Term Obligations	399,000.00	0.00	0.00
Subtotal Other Financing Sources	399,520.00	84,982.75	30,000.00
<i>Other Revenues</i>			
<i>960 Adjustments</i>	18,185.53	75,254.97	50,000.00
970 Refund of Disbursement	180,360.53	141,828.94	50,000.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	41,373.69	25,119.56	30,000.00
Subtotal Other Revenues	239,919.75	242,203.47	130,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	54,775,332.07	55,021,396.99	55,819,002.00

Budget Adoption 2016-17

Continued

GENERAL FUND (FUND 10)	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
EXPENDITURES & OTHER FINANCING USES			
<i>Instruction</i>			
110 000 Undifferentiated Curriculum	13,831,304.60	14,556,502.39	14,033,009.95
120 000 Regular Curriculum	8,547,959.88	8,743,105.35	9,444,100.52
130 000 Vocational Curriculum	1,793,367.44	1,900,060.82	2,092,172.78
140 000 Physical Curriculum	1,444,098.66	1,470,504.49	1,618,215.23
160 000 Co-Curricular Activities	647,861.83	696,011.17	791,397.84
170 000 Other Special Needs	1,022,393.25	1,001,807.02	1,076,875.45
Subtotal Instruction	27,286,985.66	28,367,991.24	29,055,771.77
<i>Support Sources</i>			
210 000 Pupil Services	1,640,695.03	1,776,641.81	1,869,500.38
220 000 Instructional Staff Services	2,088,883.94	2,118,529.71	2,122,890.75
230 000 General Administration	1,794,217.83	1,767,842.89	1,871,340.81
240 000 School Building Administration	2,636,694.49	2,662,698.86	2,756,486.80
250 000 Business Administration	13,112,382.80	9,482,895.99	9,698,855.86
260 000 Central Services	1,466,145.47	1,337,725.96	1,303,649.07
270 000 Insurance & Judgments	449,552.62	501,019.39	468,100.00
280 000 Debt Services	58,364.67	234,810.33	177,022.16
290 000 Other Support Services	10,332.05	22,651.89	27,067.00
Subtotal Support Sources	23,257,268.90	19,904,816.83	20,294,912.83
<i>Non-Program Transactions</i>			
410 000 Inter-fund Transfers	4,508,943.98	4,863,214.81	4,920,317.40
430 000 Instructional Service Payments	1,609,758.41	1,748,820.83	1,548,000.00
490 000 Other Non-Program Transactions	1,497.03	112.31	0.00
Subtotal Non-Program Transactions	6,120,199.42	6,612,147.95	6,468,317.40
TOTAL EXPENDITURES & OTHER FINANCING USES	56,664,453.98	54,884,956.02	55,819,002.00

Budget Adoption 2016-17

Continued

SPECIAL PROJECT FUNDS (FUNDS 21, 23, 29)	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
900 000 Beginning Fund Balance	287,219.92	254,124.52	269,410.74
900 000 Ending Fund Balance	254,124.52	269,410.74	269,022.11
REVENUES & OTHER FINANCING SOURCES	219,628.29	174,158.04	51,520.00
100 000 Instruction	33,207.01	6,089.48	5,769.00
200 000 Support Services	200,347.18	152,782.34	46,139.63
400 000 Non-Program Transactions	19,169.50	0.00	0.00
TOTAL EXPENDTURES & OTHER FINANCING USES	252,723.69	158,871.82	51,908.63

SPECIAL EDUCATION FUND (FUND 27)	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
900 000 Beginning Fund Balance	0.00	0.00	0.00
900 000 Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	4,508,943.98	4,863,214.81	4,920,317.40
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
Subtotal Local Sources	0.00	0.00	0.00
<i>Other School Districts Within Wisconsin</i>			
310 Transit of Aids	5,328.64	0.00	0.00
340 Payments for Services	32,067.87	31,592.44	0.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts within Wisconsin	37,396.51	31,592.44	0.00
<i>Other School Districts Outside Wisconsin</i>			
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

Budget Adoption 2016-17

Continued

SPECIAL EDUCATION FUND (FUND 27)	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
<i>Intermediate Sources</i>			
<i>510 Transit of Aids</i>	18,719.00	19,138.00	16,000.00
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
Subtotal Intermediate Sources	18,719.00	19,138.00	16,000.00
<i>State Sources</i>			
<i>610 State Aid -- Categorical</i>	1,525,450.00	1,653,794.00	1,647,693.00
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	0.00	0.00	0.00
Subtotal State Sources	1,525,450.00	1,653,794.00	1,647,693.00
<i>Federal Sources</i>			
<i>710 Federal Aid - Categorical</i>	0.00	0.00	0.00
730 DPI Special Project Grants	725,049.04	774,172.92	780,000.00
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	310,504.12	332,422.32	300,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	1,035,553.16	1,106,595.24	1,080,000.00
<i>Other Financing Sources</i>	0.00	0.00	0.00
860 Compensation, Fixed Assets	0.00	0.00	0.00
870 Long-Term Obligations	0.00	0.00	0.00
Subtotal Other Financing Sources	0.00	0.00	0.00
<i>Other Revenues</i>			
<i>960 Adjustments</i>	0.00	0.00	0.00
970 Refund of Disbursement	57,624.01	0.00	0.00
990 Miscellaneous	0.00	0.00	0.00
Subtotal Other Revenues	57,624.01	0.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	7,183,686.66	7,674,334.49	7,664,010.40

Budget Adoption 2016-17

Continued

SPECIAL EDUCATION FUND (FUND 27)	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
EXPENDITURES & OTHER FINANCING USES			
<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	3,720.11	1,798.30	0.00
140 000 Physical Curriculum	0.00	0.00	0.00
150 000 Special Education Curriculum	5,108,844.93	5,583,172.31	5,745,756.32
160 000 Co-Curricular Activities	3,400.61	3,393.41	3,398.94
170 000 Other Special Needs	1,159.39	0.00	1,335.00
Subtotal Instruction	5,117,125.04	5,588,364.02	5,750,490.26
<i>Support Sources</i>			
210 000 Pupil Services	766,572.23	747,608.20	821,955.23
220 000 Instructional Staff Services	240,762.50	253,458.34	242,570.79
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	734,748.15	760,577.47	569,869.12
260 000 Central Services	81,263.73	88,405.14	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
Subtotal Support Sources	1,823,346.61	1,850,049.15	1,634,395.14
<i>Non-Program Transactions</i>			
410 000 Inter-fund Transfers	0.00	0.00	0.00
430 000 Instructional Service Payments	242,789.22	230,743.64	279,125.00
490 000 Other Non-Program Transactions	425.79	5,177.68	0.00
Subtotal Non-Program Transactions	243,215.01	235,921.32	279,125.00
TOTAL EXPENDITURES & OTHER FINANCING USES	7,183,686.66	7,674,334.49	7,664,010.40

Budget Adoption 2016-17

Continued

DEBT SERVICE FUND (FUNDS 38, 39)	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
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 41, 46, 48, 49)	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
900 000 Beginning Fund Balance	0.00	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	0.00	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	0.00	0.00	0.00

FOOD SERVICE FUND (FUND 50)	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
900 000 Beginning Fund Balance	599,010.16	733,745.03	818,884.94
900 000 ENDING FUND BALANCE	733,745.03	818,884.94	818,884.94
TOTAL REVENUES & OTHER FINANCING SOURCES	2,616,148.97	2,688,467.04	2,672,000.00
200 000 Support Services	2,481,414.10	2,603,327.13	2,672,000.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	2,481,414.10	2,603,327.13	2,672,000.00

Budget Adoption 2016-17

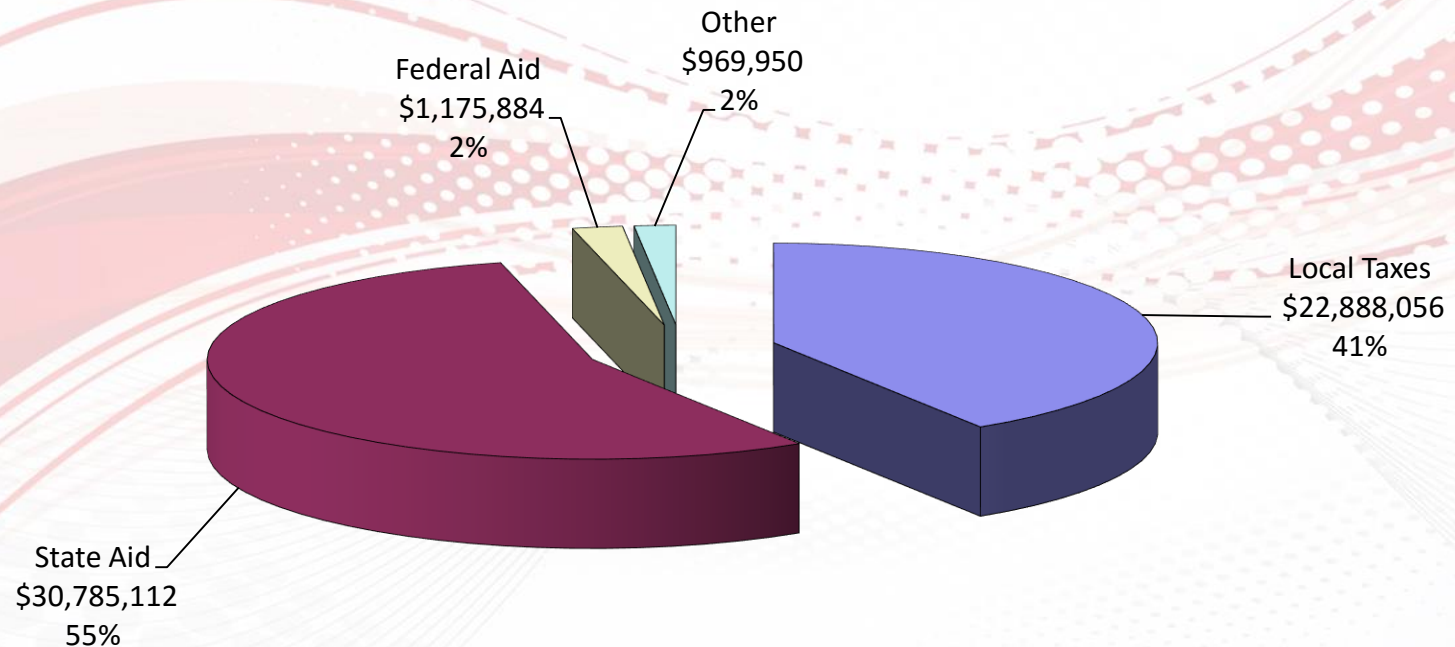
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COMMUNITY SERVICE FUND (FUND 80)	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
900 000 Beginning Fund Balance	(15,731.76)	(47,802.02)	25,979.55
900 000 ENDING FUND BALANCE	(47,802.02)	25,979.55	35,274.16
TOTAL REVENUES & OTHER FINANCING SOURCES	314,311.00	313,228.50	312,000.00
200 000 Support Services	153,110.99	154,045.94	166,260.00
300 000 Community Services	193,270.27	85,400.99	136,445.39
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	346,381.26	239,446.93	302,705.39

EMPLOYEE BENEFIT TRUST FUND (FUND 73)	Audited 2014-15	Unaudited 2015-16	Budget 2016-17
900 000 Beginning Fund Balance	16,808,464.31	13,470,215.28	10,659,459.33
900 000 ENDING FUND BALANCE	13,470,215.28	10,659,459.33	10,219,245.33
TOTAL REVENUES & OTHER FINANCING SOURCES	80,809.37	128,798.40	1,861,786.00
TOTAL EXPENDITURES & OTHER FINANCING USES	3,419,058.40	2,939,554.35	2,302,000.00

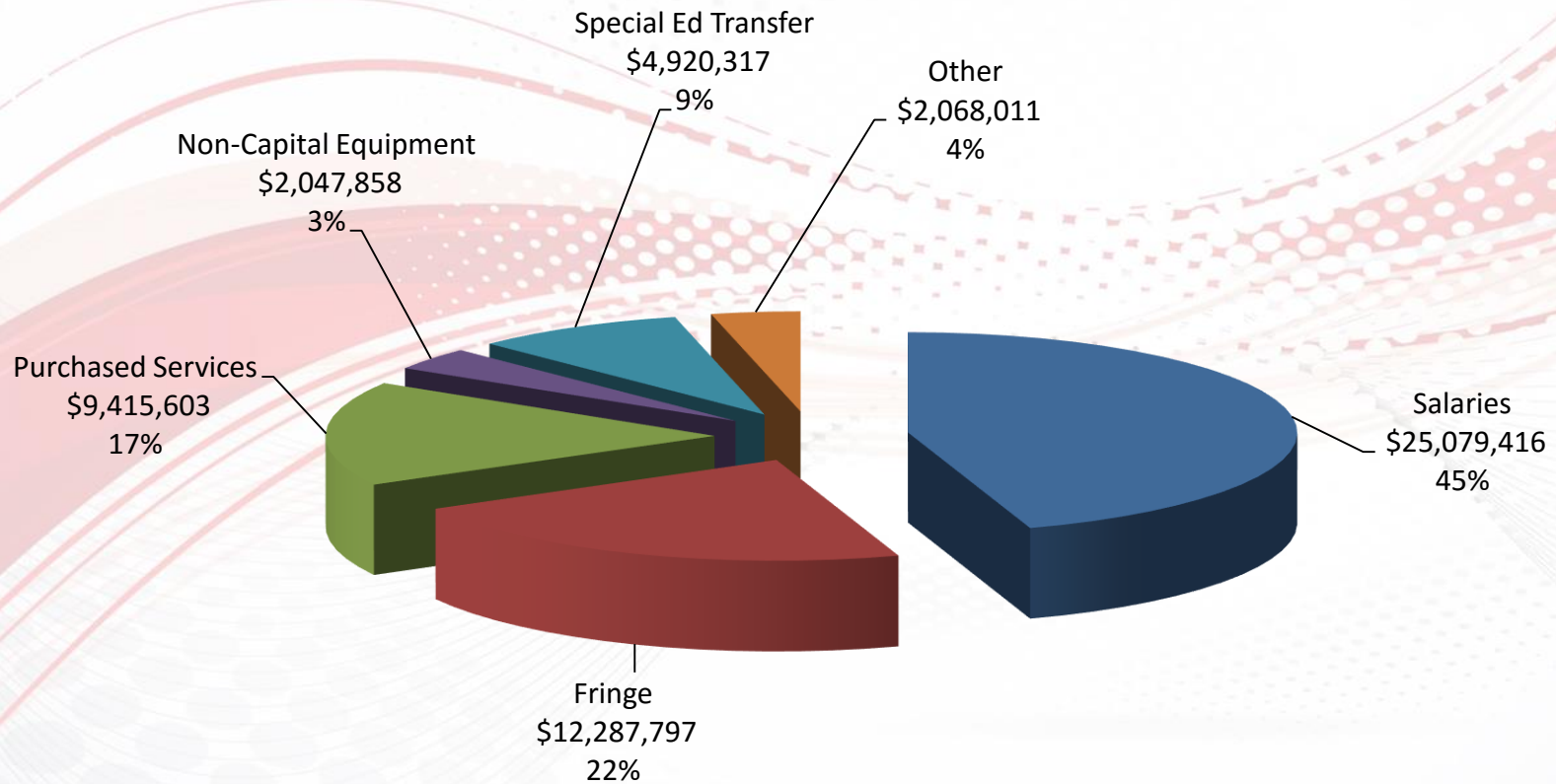
Summary of Revenues

District Revenues

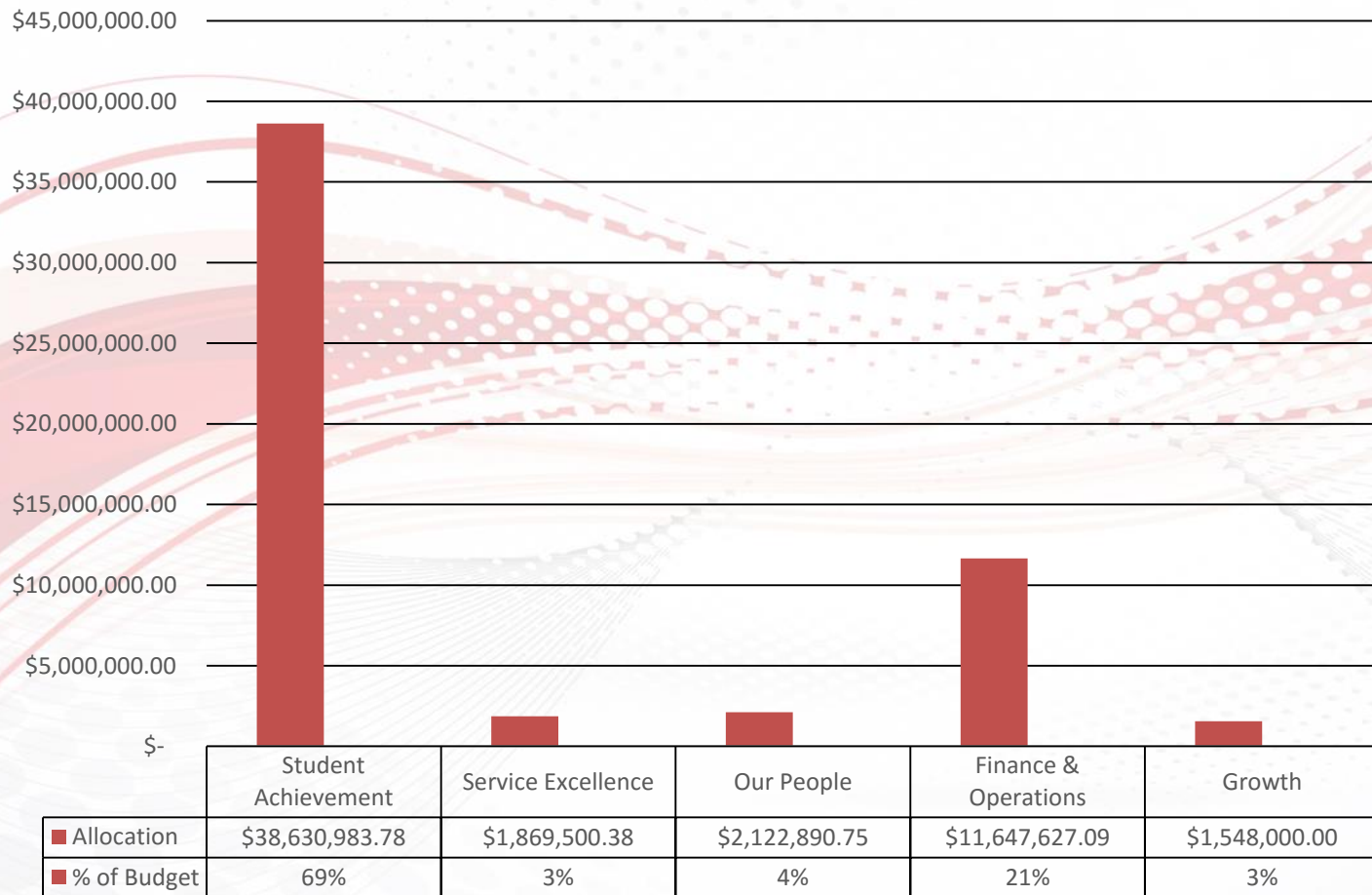


Fund Allocations

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 46% of the liability funded.(\$10.7M of \$23.2M)
- CFAUSD is debt free.
- CFAUSD has a debt capacity of \$265,000,000.

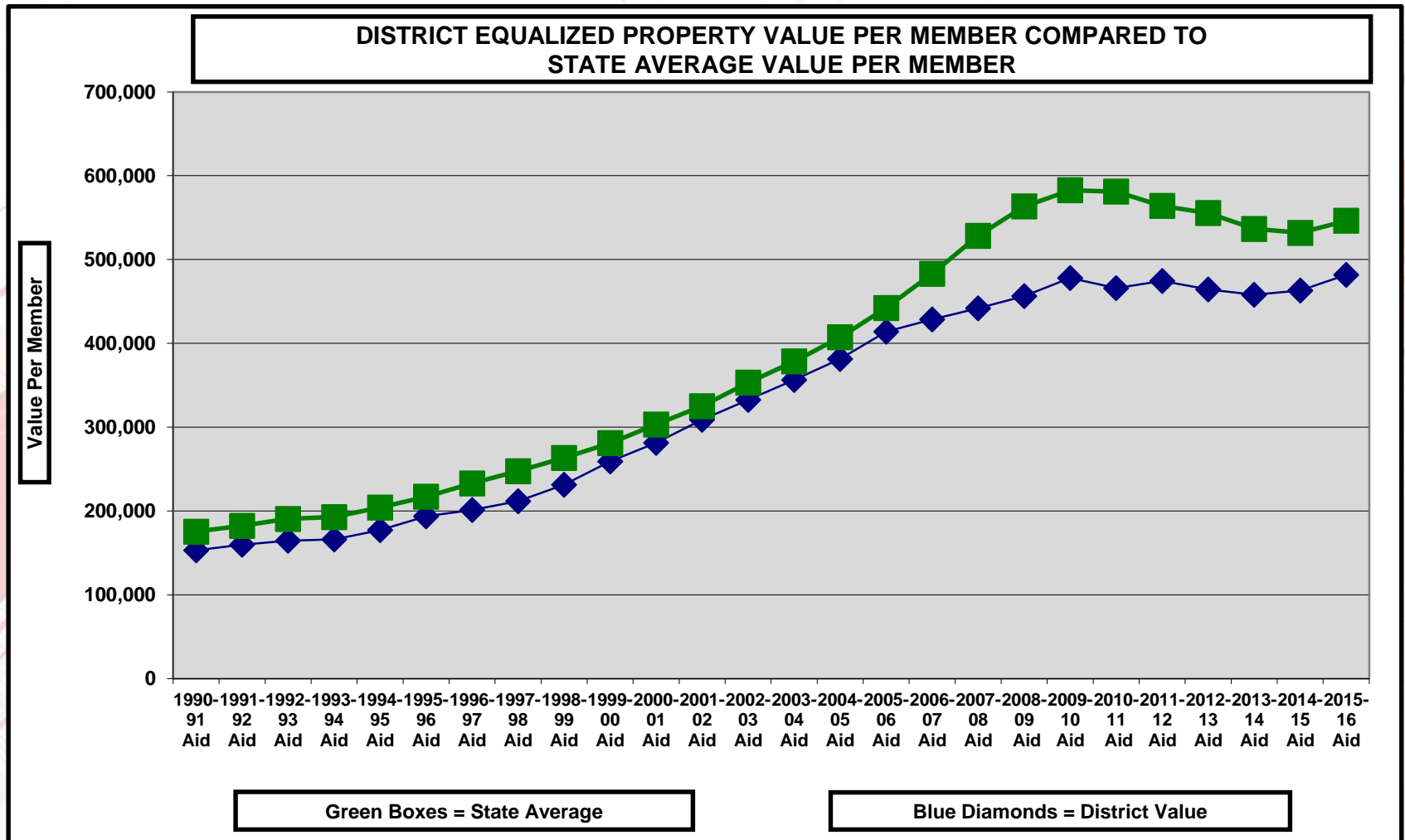


Financial Quick Facts

CFAUSD Financial Quick Facts

	<u>2015-2016</u>	<u>2016-2017</u>	<u>\$ Change</u>	<u>% Change</u>
Enrollment	5098	5184	86	1.69%
Expenditures	\$ 54,884,956.02	\$ 55,819,002.00	\$ 934,045.98	1.70%
Revenues	\$ 55,021,396.99	\$ 55,819,002.00	\$ 797,605.01	1.45%
State Aid	\$ 28,095,953.00	\$ 28,791,333.00	\$ 695,380.00	2.48%
Tax Levy	\$ 23,046,610.00	\$ 22,896,356.00	\$ (150,254.00)	-0.65%
Revenue Cap	\$ 51,077,746.00	\$ 51,603,033.00	\$ 525,287.00	1.03%
Equalized Value	\$ 2,543,209,998.00	\$ 2,657,725,146.00	\$ 114,515,148.00	4.50%
Mill Rate	\$ 9.0620200	\$ 8.6150200	\$ (0.4470000)	-4.93%

Property Valuation



Certified Valuation

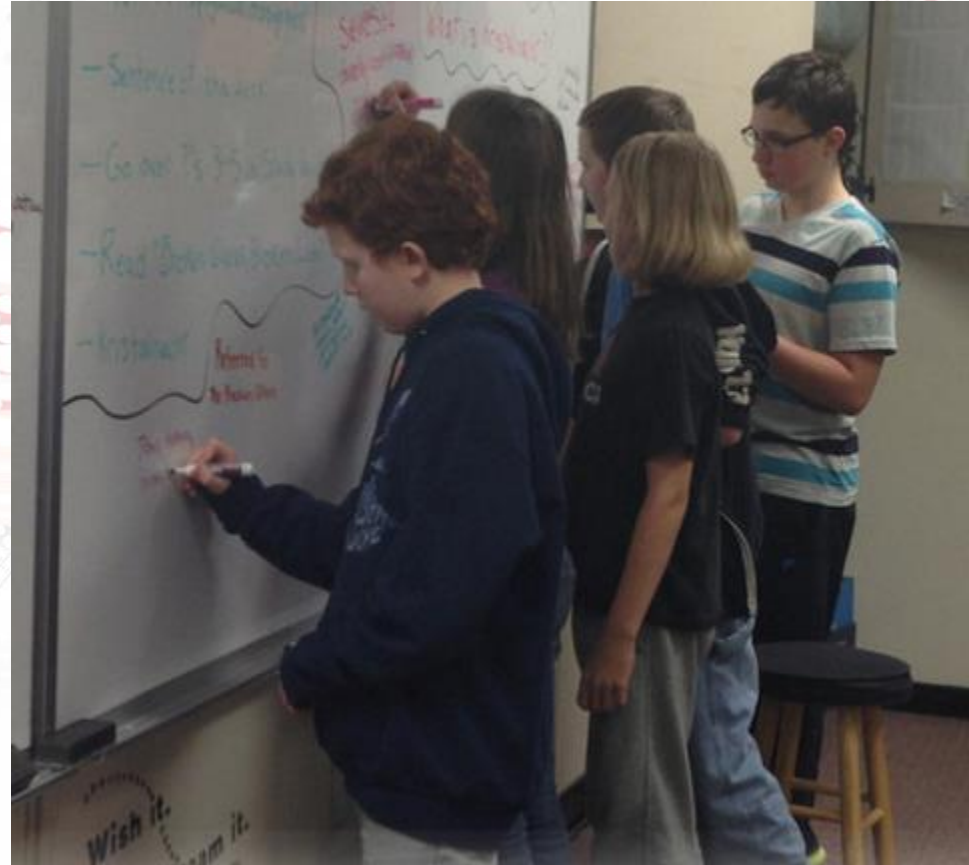
October 2016
Chippewa Falls Area Unified School District
CERTIFIED VALUATION

MUNICIPALITY	FULL VALUE	PERCENT
City of Chippewa Falls	772,076,600	29.050280%
Township of Anson	196,704,415	7.401232%
Township of Eagle Point	334,294,519	12.578220%
Township of Hallie	14,354,300	0.540097%
Township of Howard	21,363,401	0.803823%
Township of Layfayette	590,697,103	22.225666%
Township of Tilden	104,650,127	3.937583%
Township of Wheaton	147,298,250	5.542268%
Township of Woodmohr	309,242	0.011636%
Village of Lake Hallie	464,963,108	17.494778%
City of Eau Claire	5,480,373	0.206205%
Township of Seymour	5,533,708	0.208212%
TOTALS	2,657,725,146	1.00000

Property Tax Levies

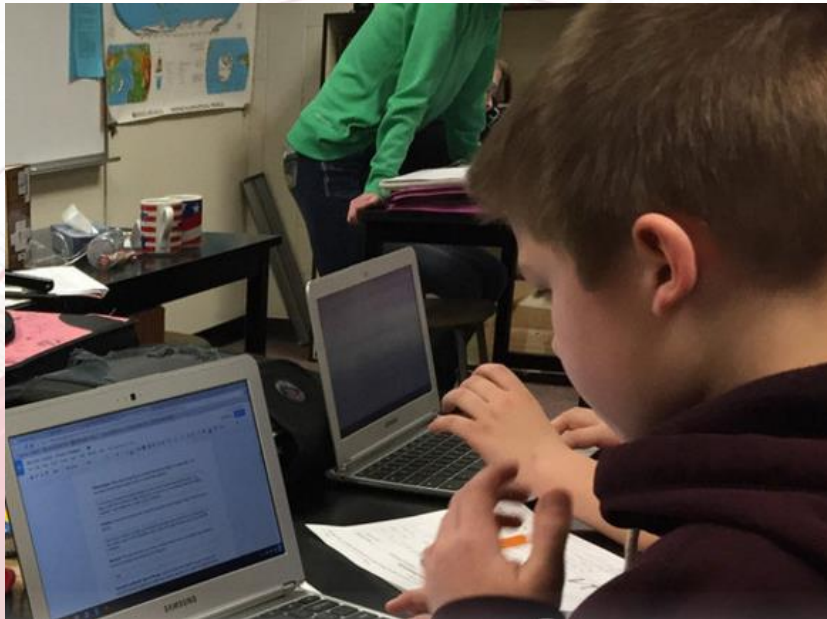
PROPERTY TAX LEVIES

		% Change
	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%
2016-17	22,896,356.00	-0.65%



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%
2016-17	0.0086150200	-4.93%

Per Pupil Revenues 2014-15

Cost Data

K-12 State Average 13,031.00

Surrounding Communities

Chippewa Falls 11,609.00

Eau Claire 12,280.00

Bloomer 12,513.00

Cornell 13,416.00

Cadott 12,141.00

Colfax 12,852.00

Elk Mound 11,621.00

Hudson 12,049.00

Menomonie 12,369.00

New Richmond 12,861.00

Rice Lake 13,336.00

Superior 12,689.00



BASIC FACTS About Wisconsin Elementary & Secondary Schools, Wisconsin Department of Public Instruction, 2014-2015 (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) 2015-16

State Average 10.24

Surrounding Districts

Chippewa Falls 9.06

Eau Claire 9.40

Hudson 8.87

Menomonie 10.09

New Richmond 11.94

Rice Lake 10.86

Cadott 9.89

Colfax 8.67

Bloomer 11.54

Cornell 8.94

Superior 10.07

Elk Mound 9.24

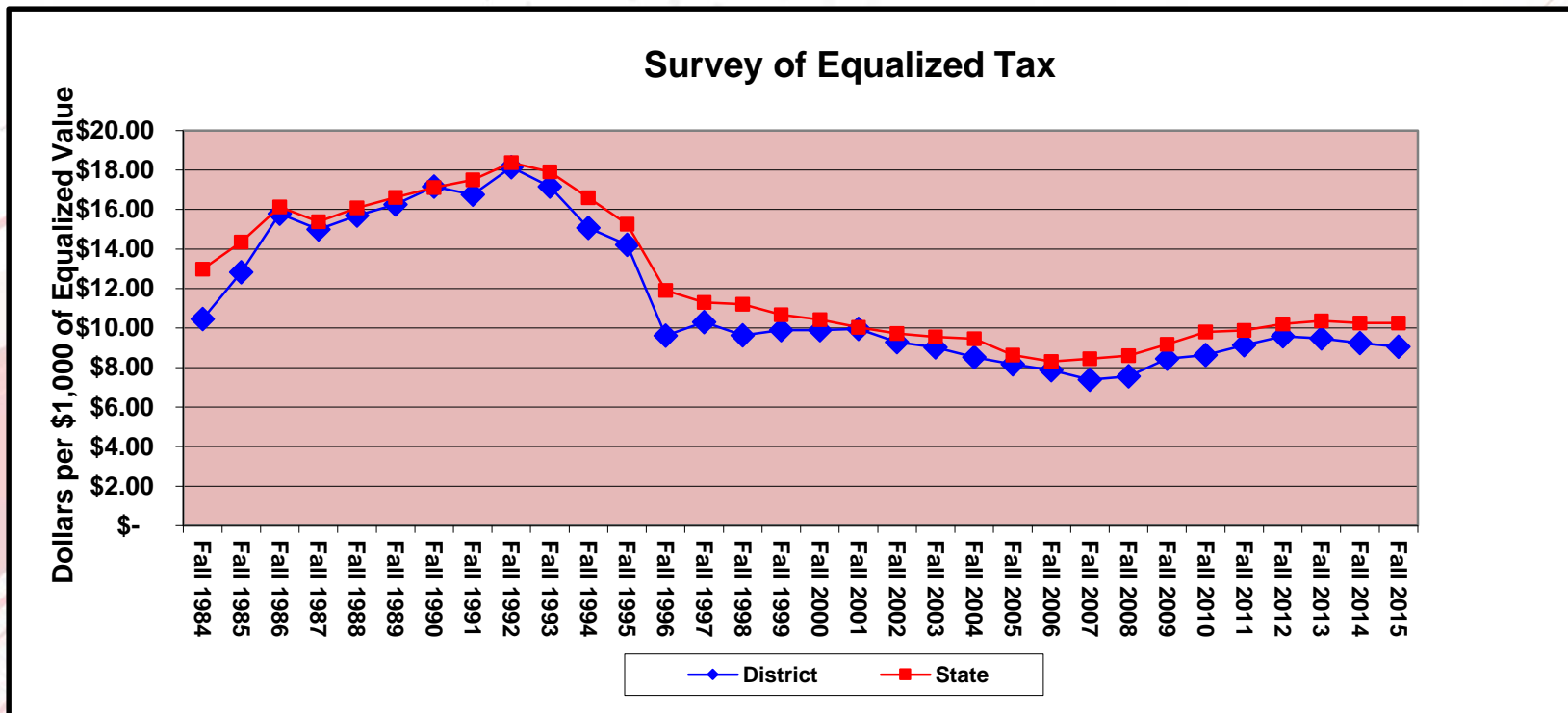


Longitudinal Survey of Levies, Equalized Values and Equalized Tax Rates* (Chippewa Falls Area)

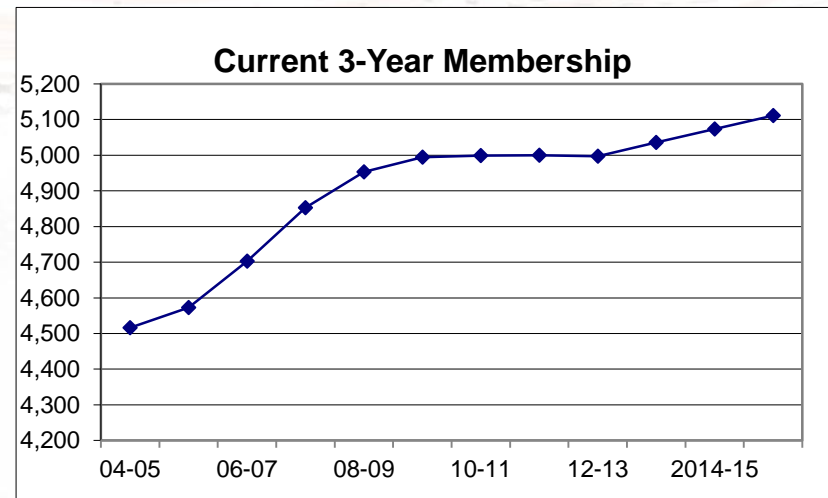
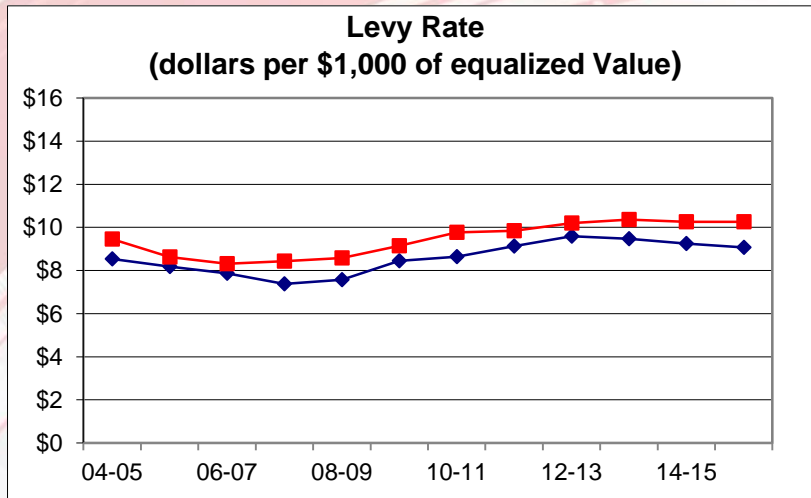
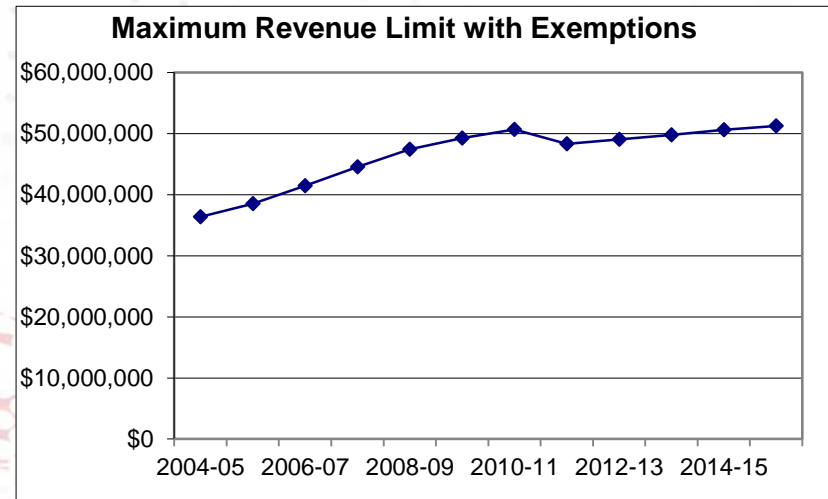
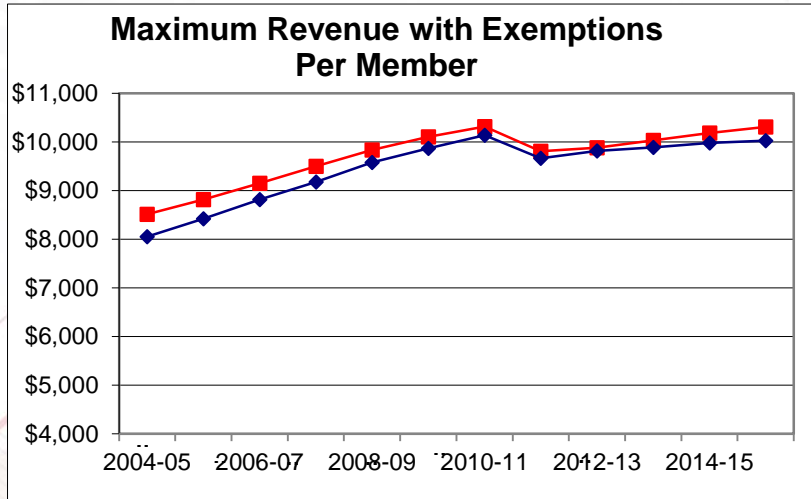
	Fall 1984	Fall 1985	Fall 1986	Fall 1987	Fall 1988	Fall 1989	Fall 1990	Fall 1991
Total Levy	\$ 5,483,321	\$ 6,884,755	\$ 8,385,096	\$ 8,151,503	\$ 8,883,338	\$ 9,537,639	\$ 10,728,066	\$ 11,622,114
Total Equalized Value	\$ 524,432,953	\$ 537,093,351	\$ 530,940,398	\$ 543,886,318	\$ 566,214,405	\$ 586,725,639	\$ 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



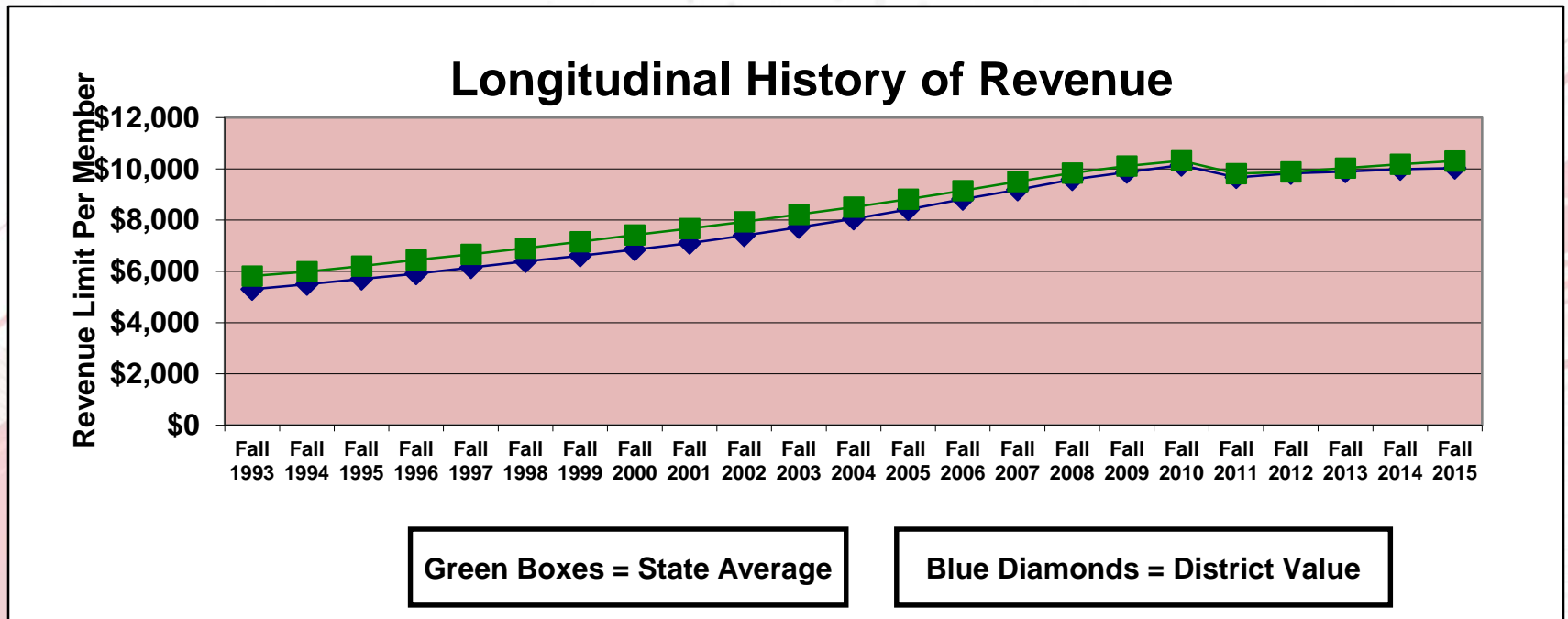
Longitudinal Survey of Equalized Tax Rates* (Chippewa Falls Area)



Revenue Limit Formula Components



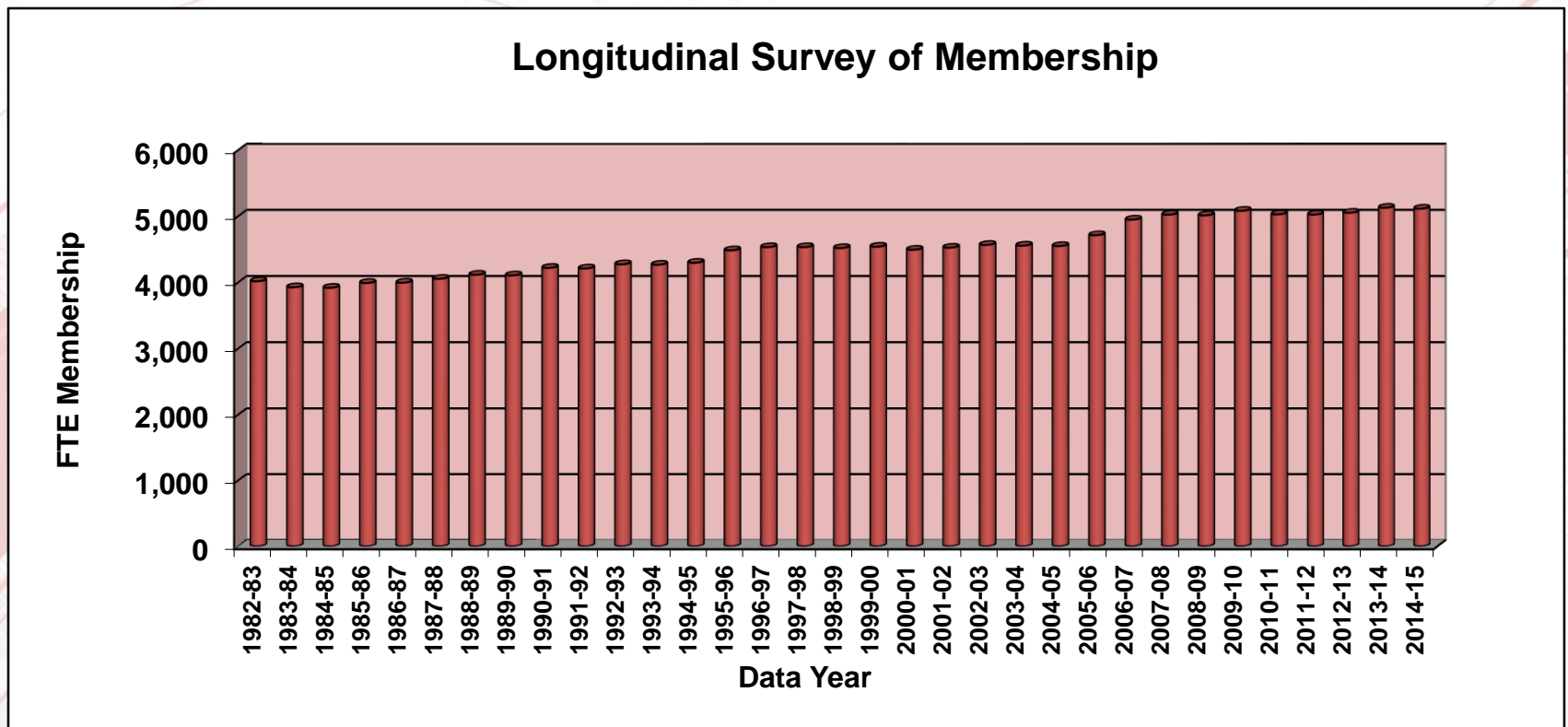
Longitudinal History- Revenue Limit Per Member



Longitudinal History- Equalization Aid Membership

Chippewa Falls Area									
Data Year:	<u>1982-83</u>	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
Aid Year:	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<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:	<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>	<u>2000-01</u>
	4,213	4,276	4,269	4,299	4,487	4,535	4,535	4,521	4,542
Data Year:	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Aid Year:	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
	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 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

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 Ave.
1130 Miles Street, Chippewa Falls
Dave Schaller, principal
schalldp@chipfalls.org
Jessica Larson, receptionist
(715) 723-5542 Ext. 6401
larsonjl@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

565 E South Ave Chippewa Falls
Wade Pilloud, principal
pillouwh@chipfalls.org
Sandy Makuck, receptionist
(715)726-2415
makucksj@chipfalls.org

Hillcrest Elementary

1200 Miles St. Chippewa Falls
Leslie Lancette, principal
lancetlr@chipfalls.org
Rosemarie Hoepner, receptionist
(715)726-2405
hoepnera@chipfalls.org

Jim Falls Elementary

13643 198th Street Jim Falls
Jennifer Sarauer, principal
sarauejl@chipfalls.org
Paula Monpas, receptionist
(715)720-3260
monpaspj@chipfalls.org

Parkview Elementary

501 Jefferson Avenue Chippewa Falls
Melissa Olson, principal
olsonml@chipfalls.org
Stacey Perret-Bowe, receptionist
(715)720-3750
bowesa@chipfalls.org

Southview Elementary

615 A Street Chippewa Falls
Sara Denure, principal
denurese@chipfalls.org
Debbie Tilton, receptionist
(715)726-2411
tiltondk@chipfalls.org

Stillson Elementary

17250 Cty Hwy J Chippewa Falls
Carol Wilczek, principal
wilczecl@chipfalls.org
Lorna Wells, receptionist
(715)726-2412
wellsll@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

cfcd.chipfalls.k12.wi.us/

BB4C (Building Bridges for Children)



BB4C WEBSITE



BB4C VIDEO



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 Taylor-Eliopoulos - taylorhe@chipfalls.org
715-726-2417 ext. 1805

Business Service

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
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Instructional Programs

Jenny Starck- starkjl@chipfalls.org
715-726-2414 ext. 3000

Educational Technology

Scott Kowalski- kowalssj@chipfalls.org
715-726-2413 ext. 3753

Assessment, Quality and BB4C

Dana Sommerfeld-sommerdm@chipfalls.org
715-726-2414 ext. 3004

Food Service

Susan Lang - langsr@chipfalls.org
715-726-2400 ext. 2790

ATOD and Voyagers After School Programming

Jennifer Andress-andresje@chipfalls.org
715-726-2588 ext.2588

Buildings, Grounds and Safety

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

Board of Education



Amy Mason
President



Kathy Strecker
Vice President



Staish Buchner
Clerk



Pat Allen
Treasurer



Peter Lehman
Board Member



David Czech
Board Member



Jennifer Heinz
Board Member

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