

The logo is a red oval with a white border. Inside the oval, the text "EDUCATIONAL EXCELLENCE" is written in a black serif font, with "EXCELLENCE" in red. Below it, the tagline "For a Changing Tomorrow" is written in a black script font. 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 and grey dots, and a trail of small red and white squares.

Annual Report-Budget 2017

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 nine 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. 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.

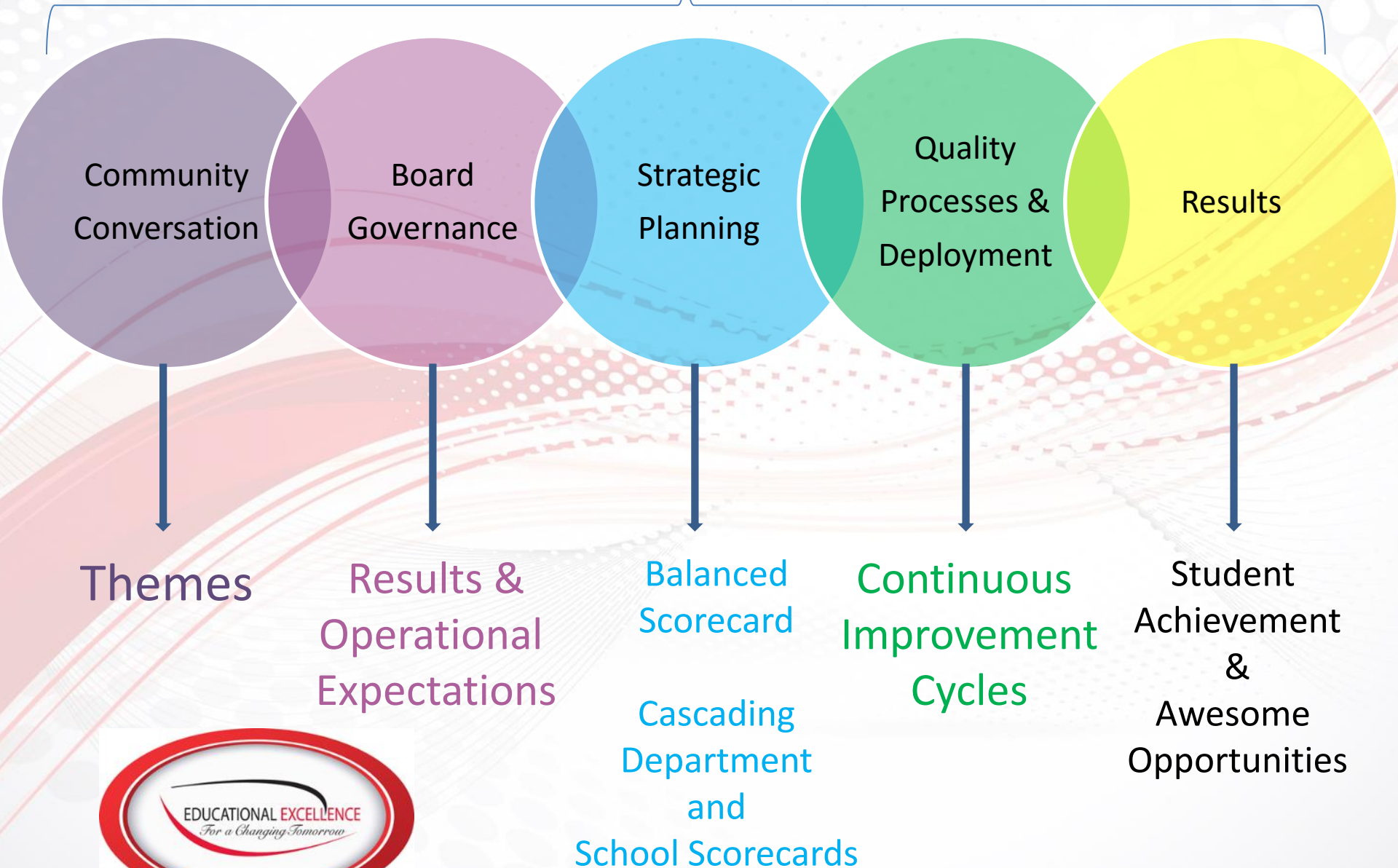
Budget Summary

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!**



Left to Right: Chad Trowbridge, Sarah Radcliffe, Heidi Eliopoulos, Michelle Golden, Christine McMasters, Jenny Starck

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 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



Amy Mason
President



Kathy Strecker
Vice President



Jennifer Heinz
Clerk



Pat Allen
Treasurer



Staish Buchner
Board Member







Dave Czech
Board Member



Pete Lehmann
Board Member

SCHOOLS in the Chippewa Falls Area Unified School District 2017-18

9	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 2017-18

Grade/Level	Students
Pre-K	333
Kindergarten-Grade 5	2186
Grades 6-8	1090
Grades 9-12	1489
Total Students	5127

TEACHING STAFF

in the Chippewa Falls Area Unified School District 2017-18

371 Total Teachers	186	185
		
	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 County Highway 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 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, Explorers and AODA , and staff training. In 2009 an elevator was added to the building.



Achievement Results

WSAS ACHIEVEMENT RESULTS

In the 2016/17 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 2017 Forward Exam % of Students Proficient or Advanced		
	English Language Arts	Mathematics
Grade 3	38	40.8
Grade 4	53.6	53
Grade 5	58.2	56.5
Grade 6	49.9	34
Grade 7	40.1	32
Grade 8	40	24.1

Spring 2017 ACT % of Students Proficient or Advanced	
	Grade 11
Composite	20.2
English	57
Math	35.8
Reading	42.4
Science	32.5

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
2015-16	1420	240	16.9	337	226	67.1
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 2016-17

	Total Fall Enrollment Grade 12	Number Tested	% Tested	Average Score - Composite
District: Summary	307	314	102.3	19.7
State: Summary	65819	60620	92.1	20.3

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 2017 all grade 11 students were administered the ACT. The 2016-17 Graduating Senior results include the scores of the 15-16 school wide grade 11 administration of the ACT.

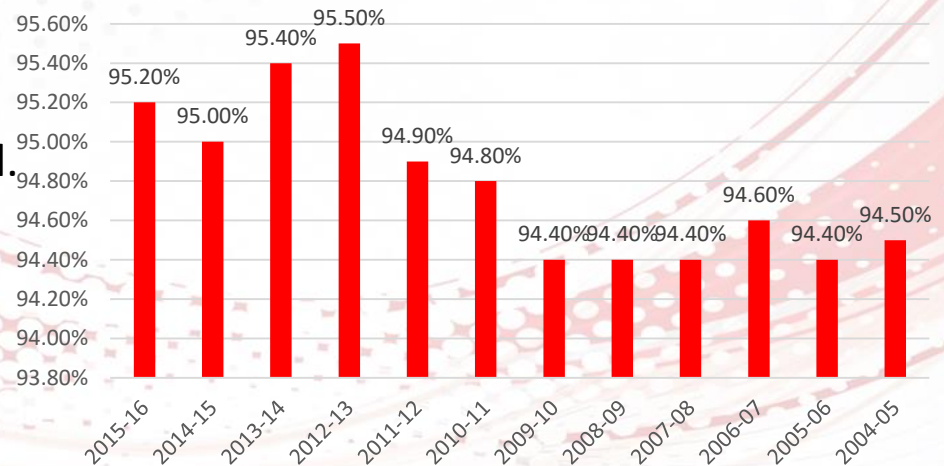
Attendance and Truancy Rates

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

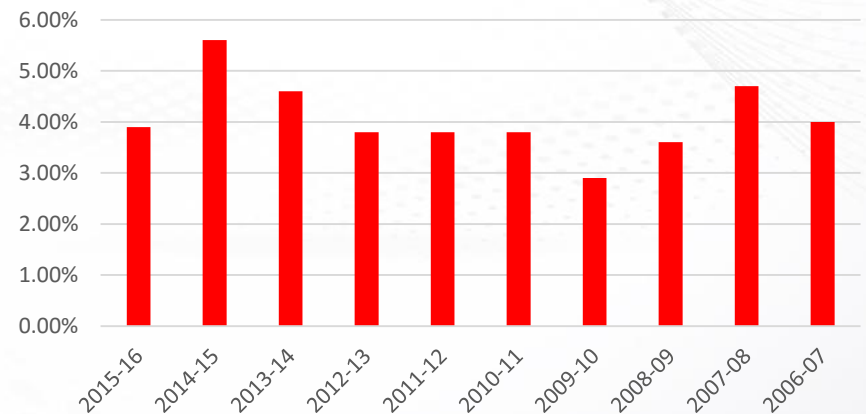


Truancy Rate: the percentage of students with unexcused absences for 5 or more days during a semester.

Attendance Rate



Truancy Rate



2017-2020 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

We ensure that every student achieves or exceeds academic growth targets.

2017-18 Results Measures

- We will increase the percent of students scoring proficient and advanced on the Forward assessment in ELA. Proficient 37.0% to 39% Advanced 8.4% to 10.4%
- We will increase the percent of students scoring proficient and advanced on the Forward assessment in Math. Proficient 33.7% to 35.7% Advanced 5.1% to 7.1%
- We will increase the average ACT score from 20.1 to 20.3
- Student survey question regarding students are respectful will go from an average score of 3.16 to 3.36.

Service Excellence

We believe in and will provide a positive and supportive experience to best serve and engage our students, parents, community, alumni, and one another.

2017-18 Results Measures

- Parent Satisfaction will increase from 4.11 to 4.16.
- Student engagement will increase from 3.92 to 4.02.
- We will increase community satisfaction survey results from 75.68% agree/strongly agree to 78% agree/strongly agree.

Our People

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.

2017-18 Results Measures

- Employee Engagement will increase from 4.14 to 4.19.
- Employee satisfaction with 'processes and resources' (Question #1) will increase from 4.22 to 4.27.
- Employee satisfaction with 'support needed to accomplish my work objectives' (Question #9) will increase from 4.14 to 4.19.

Finance and Operations

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

2017-18 Results Measures

- On the Employee Engagement survey, increase “My superintendent manages district finances effectively” from 3.89 to 3.99.
- Ensure that a minimum of 800 community responses are obtained from the school perception survey.
- Increase the number of plastic recycling programs.
- Increase the amount of money collected through Revtrak by 25%.

Growth

We are a premier, comprehensive PreK-12 school district offering a wide variety of personalized opportunities for students to prepare for post-secondary success.

2017-18 Results Measures

- Determine the percentage of students who engage in relevant, developmentally-appropriate career and/or job-related experiences and opportunities.
- The percentage of students proficient or advanced on Future Ready Skills will increase by 2%
- Determine the percentage of students who participate in educational programming to promote and develop citizenship.

STUDENT ACHIEVEMENT

Every student achieves or exceeds academic growth targets.

- We will increase the percentage of students scoring proficient in English Language Arts.

From **37% to 39%**

- We will increase the percentage of students scoring advanced in English Language Arts.

From **8.4% to 10.4%**

- We will increase the percentage of students scoring proficient in Math.

From **33.7% to 35.7%**

- We will increase the percentage of students scoring advanced in Math.

From **5.1% to 7.1%**

- We will increase the average ACT score.

From **20.1 to 20.3**

- Students' feelings that other students are nice / respectful will increase.

From **3.16 to 3.36**

Progress Monitors

- AIMSweb Literacy Triangle Reports

- AIMSweb Literacy ROI Reports

- ELA CFA Performance

OUR PEOPLE

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.

- Employee engagement will increase.

From **4.14 to 4.19**

- Employee satisfaction with processes and resources will increase.

From **4.22 to 4.27**

- Employee satisfaction with support needed to accomplish work objectives will increase.

From **4.14 to 4.19**

- Leader satisfaction with District Services to Schools will increase.

From **4.28 to 4.33**

Progress Monitors

- Building / Department Mid Year Check on Lowest Items

- Mid-Year formative survey of staff of Question #1

- Mid-Year formative survey of staff of Question #9

- Mid-Year formative survey of administrative team

Strategic Actions

SERVICE EXCELLENCE

We believe in and will provide a positive and supportive experience to best serve and engage our students, parents, community, alumni, and one another.

- Parent Satisfaction will increase.

From **4.11 to 4.16**

- Student engagement will increase.

From **3.92 to 4.02**

- We will increase community satisfaction survey results from 75.68% agree/strongly agree to 78% agree/strongly agree.

From **75.68% to 78%**

Progress Monitors

Strategic Actions

School leadership teams will create and implement an action plan for improvement related to parents regularly receiving feedback from school staff on how well their child is learning and receiving positive (academic and/or behavior) phone calls, notes, or e-mails about their child from the school (#3 and #13 on parent satisfaction survey).

School leaders will also use prior year

FINANCE & OPERATIONS

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

- Employee belief that district finances are managed effectively will increase.

From **3.89 to 3.99**

- We will ensure a minimum of 800 community responses are obtained for the School Perceptions facility survey.

From **0 to 800**

- We will increase the number of plastic recycling programs that exist in the district.

From **1 to 9**

- We will increase the amount of money collected using RevTrak by 25%.

From **16,297 to 20,371.25**

Progress Monitors

- Mid-year check of plastic recycling programs to date.

- Mid-year check of dollars collected via RevTrak to date.

Strategic Actions

The Finance Department will develop and implement a communication plan

GROWTH

We are a premier comprehensive PK-12 school district offering a wide variety of personalized opportunities for students to prepare for post-secondary success.

- Baseline will be established of the percentage of students who engage in relevant, developmentally-appropriate career and/or job-related experiences and opportunities.

From **0% to 1%**

- The percentage of students who are proficient or advanced on Future Ready Skills will increase.

From **31% to 33%**

- Baseline will be established of the percentage of students who participate in educational programming to promote and develop citizenship.

From **0% to 1%**

Progress Monitors

Strategic Actions

The Curriculum Department will define what is considered a career and/or job-related experience and communicate with building leaders.

The Student Services Department will develop a system to gather and report data regarding career and/or job-related

STUDENT ACHIEVEMENT (Cont.)

AIMSweb Math Triangle Report

AIMSweb Math ROI Report

Math CFA Performance

High School Writing Rubric

Random sample of 25% of student responding to respectfulness question at mid-year

Strategic Actions

Buildings will analyze individual growth data and action plan.

Elementary schools, the middle school, and the Curriculum Department will use adult learning frameworks to support professional development within the 5 year plan.

The high school and the Curriculum Department will use adult learning frameworks to support professional development with the 5 year plan.

Buildings will focus on the Caring Relationship component of the Supportive and Responsive Environment rubric.

OUR PEOPLE (Cont.)

School and department leaders will develop action plans that respond to lowest Employee Engagement survey results.

School and department leaders will round with employees a minimum of twice per year and provide spotlight report to all staff. Within rounding report, highlight processes and / or resources that are being refined / provided to help support employee work.

Departments will develop a mentor program for all employee groups and enhance the current licensed educator mentor program.

All departments will provide and support opportunities for training and development to respective employee groups.

Buildings and departments will use a revised rounding question. Previously the question read, "Do you have what you need to do your job?" For 2017-2018, the question will read, "Do you have the resources you need, including training and professional development, to accomplish your work objectives?"

Department leaders will work with department members to develop an action plan in response to DSSS departmental results.

SERVICE EXCELLENCE (Cont.)

parent satisfaction survey results to identify the one additional lowest or most important item on their building survey, create an action plan, and implement the action plan for improvement.

School leadership teams will create and implement an action plan for improvement related to students being nice / respectful to each other at school (#15 on student engagement survey). School leadership teams will start with including student voice on defining what being nice / respectful does and doesn't look like.

The Service Excellence Pillar Team will gather baseline data to determine the community organizations with which our district has relationships.

Under the leadership of the Human Resources department the district will communicate work being done related to the community conversation themes (refer to community satisfaction survey) using the internal district newsletter, district website, community newsletters, social media, and community meetings. Specific themes can be supported by the people and levels that work most closely with that given theme.

Building leaders will develop action(s) to promote their school story using social media.

FINANCE & OPERATIONS (Cont.)

the implementation of communication plan that promotes and explains the district budgeting process and use of funds to staff.

The Finance Department and Human Resources Department will use district communications to promote survey participation.

The Buildings and Grounds and Food Service Departments will lead efforts to increase recycling awareness and access throughout the district.

The Finance Department will develop communication to parents that promotes and explains the use of RevTrak.

The Finance Department will support building staff in the implementation of and use of RevTrak.

GROWTH (Cont.)

experiences and work with building leaders on implementation.

The Technology Department will train secondary teachers (grade 6-12) to use Career Cruising to track career-related experiences.

The Technology Department will convene a committee to unwrap ISTE Future Ready Standards.

Building principals and the Technology Department will collaborate to ensure that students in grades 3, 5, 7, and 10th grades take the Learning.com assessment.

Building principals and the Technology Department will collaborate to ensure that at least 60% of classroom teachers participate in a Future Ready Challenge.

The Student Services Department will define educational programming to promote and develop citizenship.

The Student Services Department will develop and collaborate with building leaders to implement a process to gather and report data about student participation in citizenship programming.

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

2017-18 Budget Proposal

GENERAL FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	5,877,049.91	6,013,490.88	6,081,647.91
Ending Fund Balance	6,013,490.88	6,081,647.91	6,081,647.91
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	23,110,448.52	22,902,451.09	22,500,086.00
Inter-district Payments (Source 300 + 400)	802,159.90	996,584.20	830,000.00
Intermediate Sources (Source 500)	37,461.11	46,820.44	38,700.00
State Sources (Source 600)	29,627,116.61	30,840,774.46	32,284,402.00
Federal Sources (Source 700)	1,117,024.63	1,110,872.23	1,175,884.00
All Other Sources (Source 800 + 900)	327,186.22	160,917.69	160,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	55,021,396.99	56,058,420.11	56,989,072.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	28,367,991.24	28,880,566.77	29,743,648.79
Support Services (Function 200 000)	19,904,816.83	20,246,129.16	20,465,211.52
Non-Program Transactions (Function 400 000)	6,612,147.95	6,863,567.15	6,780,211.69
TOTAL EXPENDITURES & OTHER FINANCING USES	54,884,956.02	55,990,263.08	56,989,072.00
SPECIAL PROJECTS FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	254,124.52	284,696.96	364,105.80
Ending Fund Balance	269,410.74	364,105.80	364,105.80
REVENUES & OTHER FINANCING SOURCES	7,848,492.53	7,600,865.98	7,911,305.39
EXPENDITURES & OTHER FINANCING USES	7,833,206.31	7,521,457.14	7,911,305.39
DEBT SERVICE FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
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	255,000.00
EXPENDITURES & OTHER FINANCING USES	0.00	0.00	255,000.00

2017-18 Budget Proposal- Cont.

CAPITAL PROJECTS FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	0.00	0.00	203,516.42
Ending Fund Balance	0.00	203,516.42	(0.00)
REVENUES & OTHER FINANCING SOURCES	0.00	250,000.00	0.00
EXPENDITURES & OTHER FINANCING USES	0.00	46,483.58	203,516.42

FOOD SERVICE FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	733,745.03	904,024.85	1,042,658.01
Ending Fund Balance	818,884.94	1,042,658.01	1,042,658.01
REVENUES & OTHER FINANCING SOURCES	2,688,467.04	2,734,308.50	2,737,000.00
EXPENDITURES & OTHER FINANCING USES	2,603,327.13	2,595,675.34	2,737,000.00

COMMUNITY SERVICE FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	(47,802.02)	99,761.12	162,675.45
Ending Fund Balance	25,979.55	162,675.45	126,206.57
REVENUES & OTHER FINANCING SOURCES	313,228.50	332,291.80	324,000.00
EXPENDITURES & OTHER FINANCING USES	239,446.93	269,377.47	360,468.88

EMPLOYEE BENEFIT TRUST FUND (FUND 73)	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance	13,470,215.28	7,848,703.38	6,603,874.67
Ending Fund Balance	10,530,660.93	6,603,874.67	6,165,660.67
REVENUES & OTHER FINANCING SOURCES	0.00	918,623.56	1,861,786.00
EXPENDITURES & OTHER FINANCING USES	2,939,554.35	2,163,452.27	2,300,000.00

2017-18 Budget Proposal-Cont.

ALL FUNDS	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
GROSS TOTAL EXPENDITURES -- ALL FUNDS	68,500,490.74	68,586,708.88	70,756,362.69
Interfund Transfers (Source 100) - ALL FUNDS	0.00	0.00	0.00
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	68,500,490.74	68,586,708.88	70,756,362.69
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		0.13%	3.16%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
General Fund	22,749,610.00	22,599,356.00	22,207,386.00
Referendum Debt Service Fund	0.00	0.00	0.00
Non-Referendum Debt Service Fund	0.00	0.00	255,000.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	297,000.00	297,000.00	297,000.00
TOTAL SCHOOL LEVY	23,046,610.00	22,896,356.00	22,759,386.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		-0.65%	-0.60%

Budget Adoption 2017-18

GENERAL FUND (FUND 10)	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
Beginning Fund Balance (Account 930 000)	5,877,049.91	6,013,490.88	6,081,647.91
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)	6,013,490.88	6,081,647.91	6,081,647.91
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	0.00	0.00	0.00
Local Sources			
210 Taxes	22,775,813.17	22,609,426.06	22,213,386.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	134,578.57	131,306.10	113,500.00
270 School Activity Income	59,913.80	50,817.01	64,200.00
280 Interest on Investments	4,493.52	7,576.82	30,000.00
290 Other Revenue, Local Sources	135,649.46	103,325.10	79,000.00
Subtotal Local Sources	23,110,448.52	22,902,451.09	22,500,086.00
Other School Districts Within Wisconsin			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	802,159.90	989,661.50	830,000.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	6,922.70	0.00
Subtotal Other School Districts within Wisconsin	802,159.90	996,584.20	830,000.00
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	37,461.11	46,820.44	38,700.00
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	37,461.11	46,820.44	38,700.00
State Sources			
610 State Aid -- Categorical	1,211,592.10	429,932.04	2,735,000.00
620 State Aid -- General	28,095,953.00	28,791,333.00	29,287,817.00
630 DPI Special Project Grants	41,533.57	80,183.87	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	40,399.94	39,731.55	15,000.00
690 Other Revenue	237,638.00	1,499,594.00	215,465.00
Subtotal State Sources	29,627,116.61	30,840,774.46	32,284,402.00

Budget Adoption 2017-18

Continued

GENERAL FUND (FUND 10)	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
<i>Federal Sources</i>			
710 Federal Aid - Categorical	0.00	0.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	347,600.41	261,427.22	360,246.00
750 IASA Grants	685,553.54	709,031.60	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	83,870.68	140,413.41	100,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	1,117,024.63	1,110,872.23	1,175,884.00
<i>Other Financing Sources</i>			
850 Reorganization Settlement	0.00	0.00	0.00
860 Compensation, Fixed Assets	84,982.75	2,376.74	30,000.00
870 Long-Term Obligations	0.00	0.00	0.00
Subtotal Other Financing Sources	84,982.75	2,376.74	30,000.00
<i>Other Revenues</i>			
960 Adjustments	75,254.97	47,157.25	50,000.00
970 Refund of Disbursement	141,828.94	96,035.32	50,000.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	25,119.56	15,348.38	30,000.00
Subtotal Other Revenues	242,203.47	158,540.95	130,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	55,021,396.99	56,058,420.11	56,989,072.00

Budget Adoption 2017-18

Continued

GENERAL FUND (FUND 10)	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
EXPENDITURES & OTHER FINANCING USES			
<i>Instruction</i>			
110 000 Undifferentiated Curriculum	14,556,502.39	14,436,143.68	14,475,197.08
120 000 Regular Curriculum	8,743,105.35	9,208,597.93	9,687,177.03
130 000 Vocational Curriculum	1,900,060.82	1,842,346.36	1,957,450.02
140 000 Physical Curriculum	1,470,504.49	1,596,761.66	1,661,553.20
160 000 Co-Curricular Activities	696,011.17	771,194.14	838,785.01
170 000 Other Special Needs	1,001,807.02	1,025,523.00	1,123,486.45
Subtotal Instruction	28,367,991.24	28,880,566.77	29,743,648.79
<i>Support Sources</i>			
210 000 Pupil Services	1,776,641.81	1,785,332.02	1,856,777.94
220 000 Instructional Staff Services	2,118,529.71	2,024,439.80	2,040,868.26
230 000 General Administration	1,767,842.89	1,902,264.99	1,973,142.02
240 000 School Building Administration	2,662,698.86	2,757,693.33	2,777,583.61
250 000 Business Administration	9,482,895.99	9,605,120.72	9,776,197.55
260 000 Central Services	1,337,725.96	1,347,593.13	1,322,452.70
270 000 Insurance & Judgments	501,019.39	519,581.23	514,100.00
280 000 Debt Services	234,810.33	276,451.76	177,022.44
290 000 Other Support Services	22,651.89	27,652.18	27,067.00
Subtotal Support Sources	19,904,816.83	20,246,129.16	20,465,211.52
<i>Non-Program Transactions</i>			
410 000 Inter-fund Transfers	4,863,214.81	4,665,796.30	5,102,211.69
430 000 Instructional Service Payments	1,748,820.83	2,196,880.24	1,678,000.00
490 000 Other Non-Program Transactions	112.31	890.61	0.00
Subtotal Non-Program Transactions	6,612,147.95	6,863,567.15	6,780,211.69
TOTAL EXPENDITURES & OTHER FINANCING USES	54,884,956.02	55,990,263.08	56,989,072.00

Budget Adoption 2017-18

Continued

SPECIAL PROJECT FUNDS (FUNDS 21, 23, 29)			
900 000 Beginning Fund Balance	269,410.74	284,696.96	364,105.80
900 000 Ending Fund Balance	284,696.96	364,105.80	364,105.80
REVENUES & OTHER FINANCING SOURCES	174,158.04	287,760.61	65,400.00
100 000 Instruction	6,089.48	11,997.99	5,150.00
200 000 Support Services	152,782.34	196,353.78	60,250.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	158,871.82	208,351.77	65,400.00
SPECIAL EDUCATION FUND (FUND 27)	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
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	4,863,214.81	4,665,796.30	5,102,212.39
Local Sources			
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
Other School Districts Within Wisconsin			
310 Transit of Aids	0.00	4,913.83	0.00
340 Payments for Services	31,592.44	0.00	0.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	1,182.50	0.00
Subtotal Other School Districts within Wisconsin	31,592.44	6,096.33	0.00
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

Budget Adoption 2017-18

Continued

SPECIAL EDUCATION FUND (FUND 27)	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
<i>Intermediate Sources</i>			
510 Transit of Aids	19,138.00	22,460.00	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	19,138.00	22,460.00	16,000.00
<i>State Sources</i>			
610 State Aid -- Categorical	1,653,794.00	1,757,045.00	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	1,036.26	0.00
Subtotal State Sources	1,653,794.00	1,758,081.26	1,647,693.00
<i>Federal Sources</i>			
710 Federal Aid - Categorical	0.00	0.00	0.00
730 DPI Special Project Grants	774,172.92	498,009.84	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	332,422.32	362,661.64	300,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	1,106,595.24	860,671.48	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>			
960 Adjustments	0.00	0.00	0.00
970 Refund of Disbursement	0.00	0.00	0.00
990 Miscellaneous	0.00	0.00	0.00
Subtotal Other Revenues	0.00	0.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	7,674,334.49	7,313,105.37	7,845,905.39

Budget Adoption 2017-18

Continued

SPECIAL EDUCATION FUND (FUND 27)	Audited 2015-16	Unaudited 2016-17	Budget 2017-18
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	1,798.30	0.00	0.00
140 000 Physical Curriculum	0.00	0.00	0.00
150 000 Special Education Curriculum	5,583,172.31	5,532,700.59	5,867,222.02
160 000 Co-Curricular Activities	3,393.41	3,396.42	3,404.89
170 000 Other Special Needs	0.00	153.08	200.00
Subtotal Instruction	5,588,364.02	5,536,250.09	5,870,826.91
<i>Support Sources</i>			
210 000 Pupil Services	747,608.20	753,970.05	841,473.36
220 000 Instructional Staff Services	253,458.34	240,663.71	254,636.69
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	760,577.47	534,050.41	584,145.49
260 000 Central Services	88,405.14	0.00	8,766.94
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	1,850,049.15	1,528,684.17	1,689,022.48
<i>Non-Program Transactions</i>			
410 000 Inter-fund Transfers	0.00	0.00	0.00
430 000 Instructional Service Payments	230,743.64	240,386.96	286,056.00
490 000 Other Non-Program Transactions	5,177.68	7,784.15	0.00
Subtotal Non-Program Transactions	235,921.32	248,171.11	286,056.00
TOTAL EXPENDITURES & OTHER FINANCING USES	7,674,334.49	7,313,105.37	7,845,905.39

Budget Adoption 2017-18

Continued

DEBT SERVICE FUND (FUNDS 38, 39)			
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	255,000.00
281 000 Long-Term Capital Debt	0.00	0.00	255,000.00
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	255,000.00
842 000 INDEBTEDNESS, END OF YEAR	0.00	0.00	0.00
CAPITAL PROJECTS FUND (FUNDS 41, 46, 48, 49)			
900 000 Beginning Fund Balance	0.00	0.00	203,516.42
900 000 Ending Fund Balance	0.00	203,516.42	(0.00)
TOTAL REVENUES & OTHER FINANCING SOURCES	0.00	250,000.00	0.00
100 000 Instructional Services	0.00	0.00	0.00
200 000 Support Services	0.00	46,483.58	203,516.42
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	46,483.58	203,516.42
FOOD SERVICE FUND (FUND 50)			
900 000 Beginning Fund Balance	818,884.94	904,024.85	1,042,658.01
900 000 ENDING FUND BALANCE	904,024.85	1,042,658.01	1,042,658.01
TOTAL REVENUES & OTHER FINANCING SOURCES	2,688,467.04	2,734,308.50	2,737,000.00
200 000 Support Services	2,603,327.13	2,595,675.34	2,737,000.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	2,603,327.13	2,595,675.34	2,737,000.00

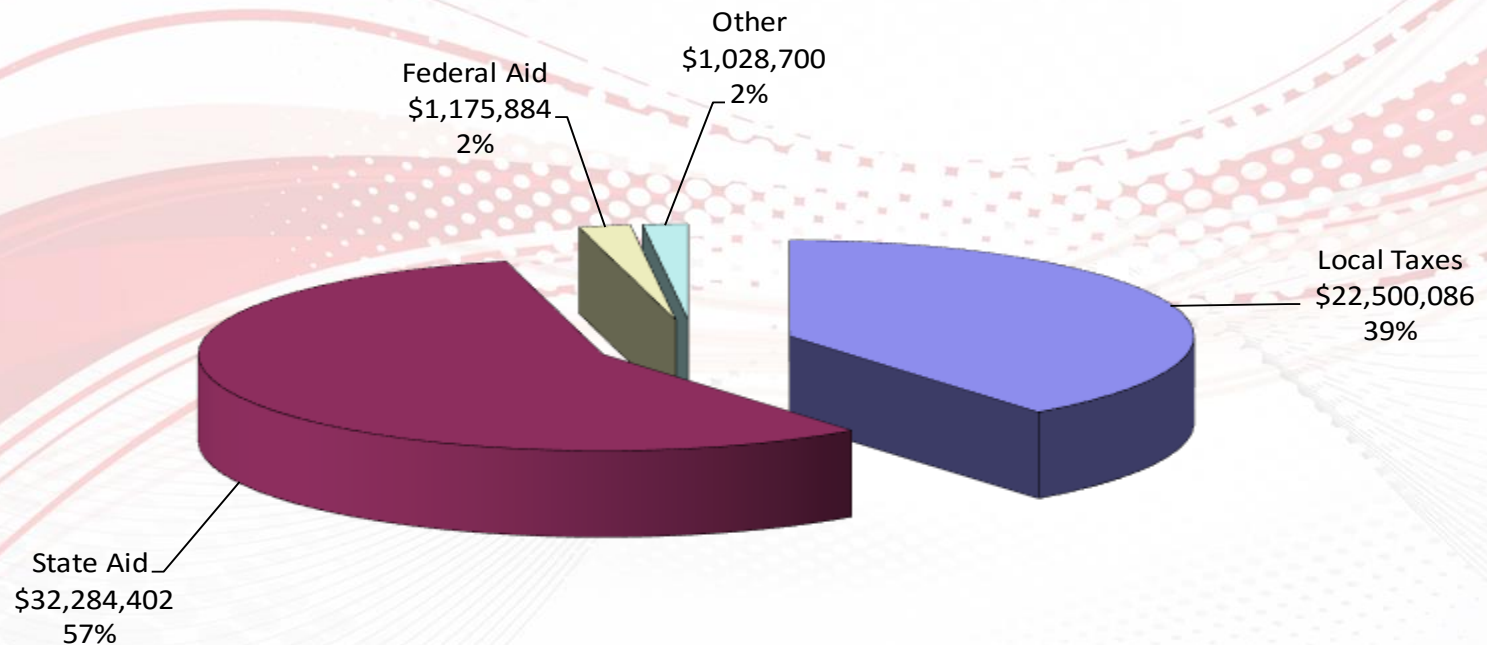
Budget Adoption 2017-18

Continued

EMPLOYEE BENEFIT TRUST FUND (FUND 73)			
900 000 Beginning Fund Balance	10,659,459.33	7,848,703.38	6,603,874.67
900 000 ENDING FUND BALANCE	7,848,703.38	6,603,874.67	6,165,660.67
TOTAL REVENUES & OTHER FINANCING SOURCES	128,798.40	918,623.56	1,861,786.00
400 000 Non-Program Transactions	2,939,554.35	2,163,452.27	2,300,000.00
TOTAL EXPENDITURES & OTHER FINANCING USES	2,939,554.35	2,163,452.27	2,300,000.00
COMMUNITY SERVICE FUND (FUND 80)			
900 000 Beginning Fund Balance	25,979.55	99,761.12	162,675.45
900 000 ENDING FUND BALANCE	99,761.12	162,675.45	126,206.57
TOTAL REVENUES & OTHER FINANCING SOURCES	313,228.50	332,291.80	324,000.00
200 000 Support Services	154,045.94	152,759.38	231,260.00
300 000 Community Services	85,400.99	116,618.09	129,208.88
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	239,446.93	269,377.47	360,468.88

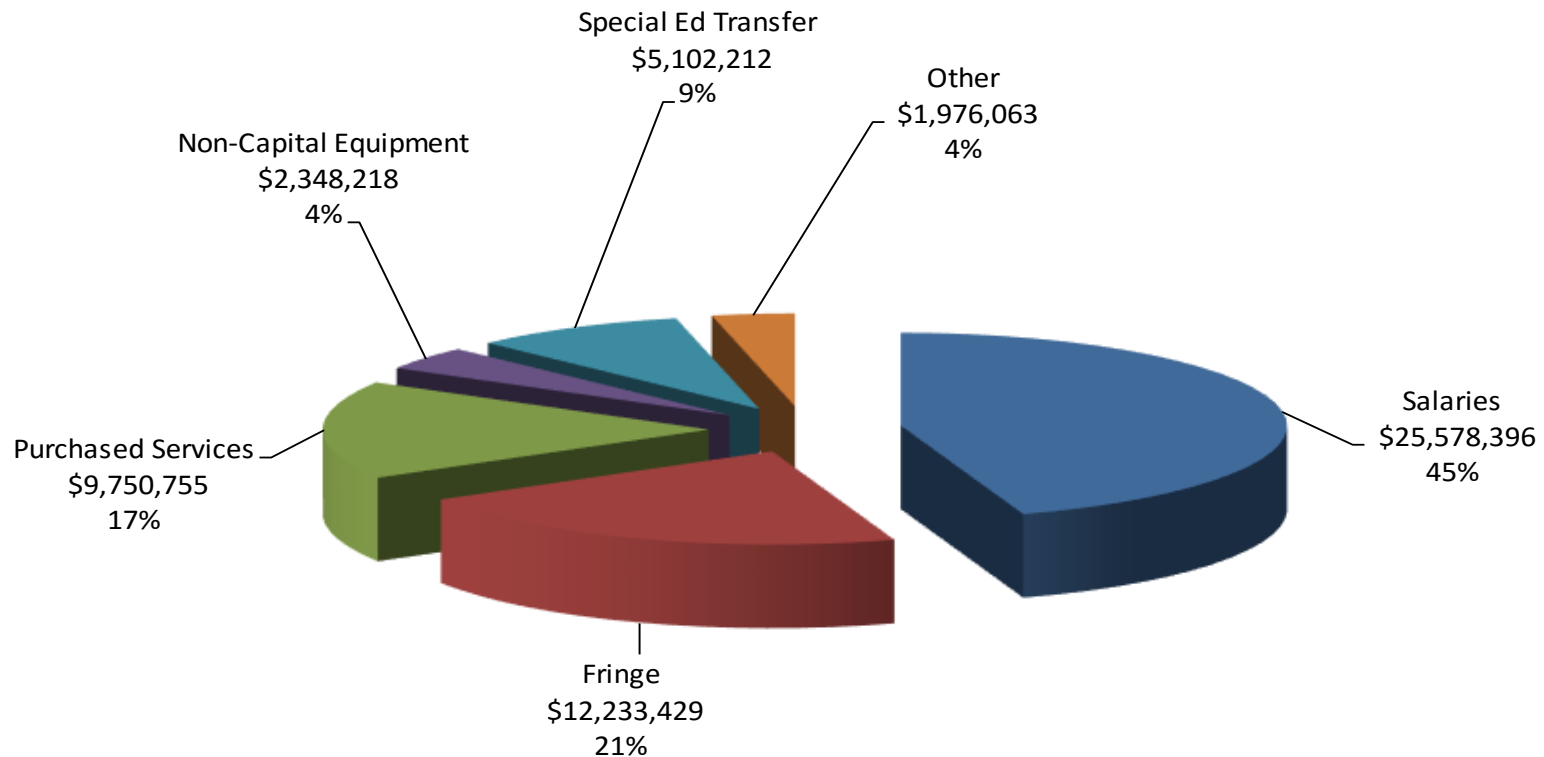
Summary of Revenues

District Revenues

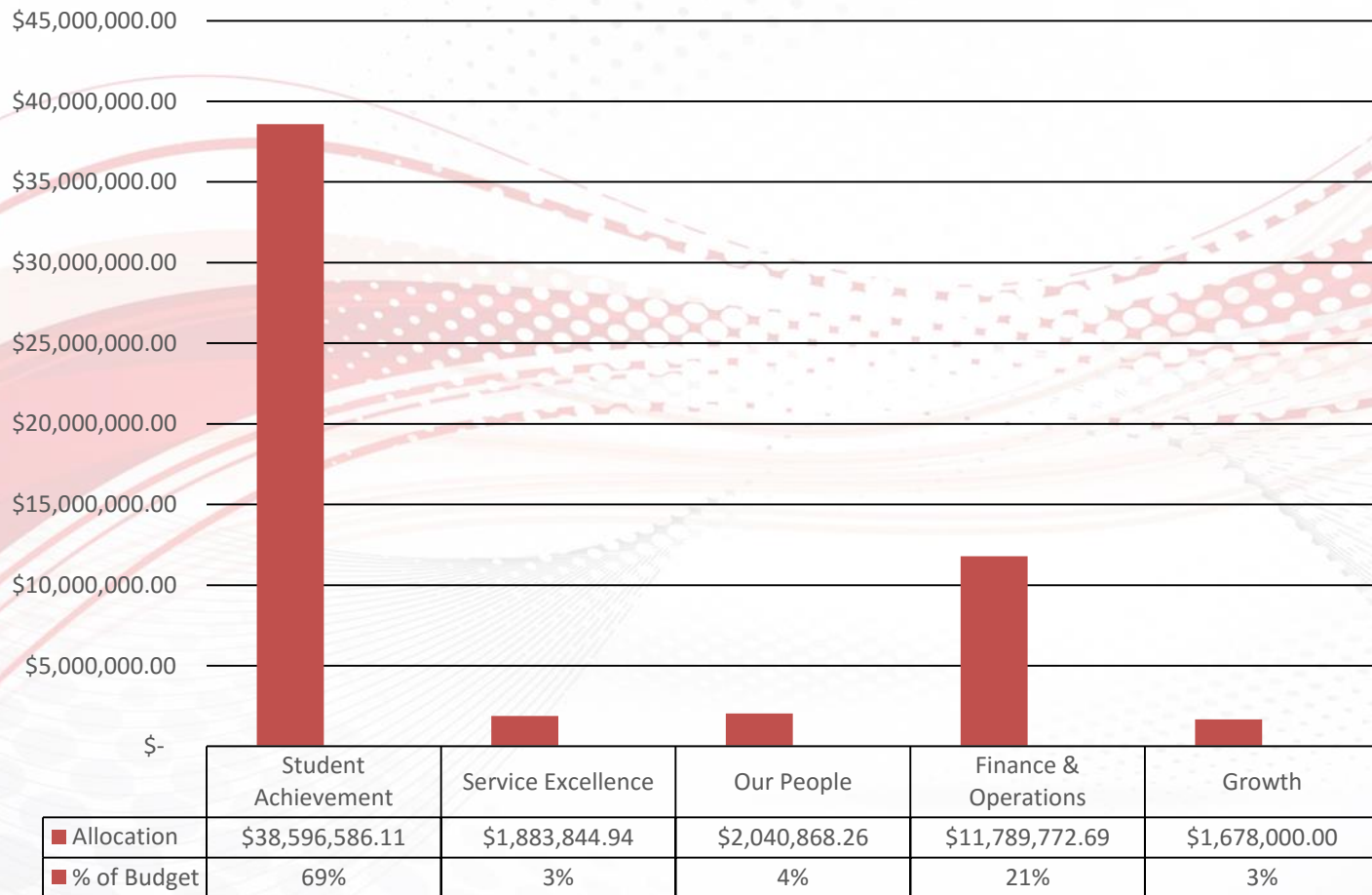


Fund Allocations

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 stable and growing enrollment with projections of continued growth.
- CFAUSD has the ability to place resources where needed based on our Strategic Priorities.. Past examples are Student Achievement, Teacher Compensation Model, Southview Expansion, and Safety and Security Remodels.
- CFAUSD has a reduced OPEB liability - 33% funded (\$7.8M of \$23.2M)
- CFAUSD is debt free.
- CFAUSD has a debt capacity of \$277,000,000.

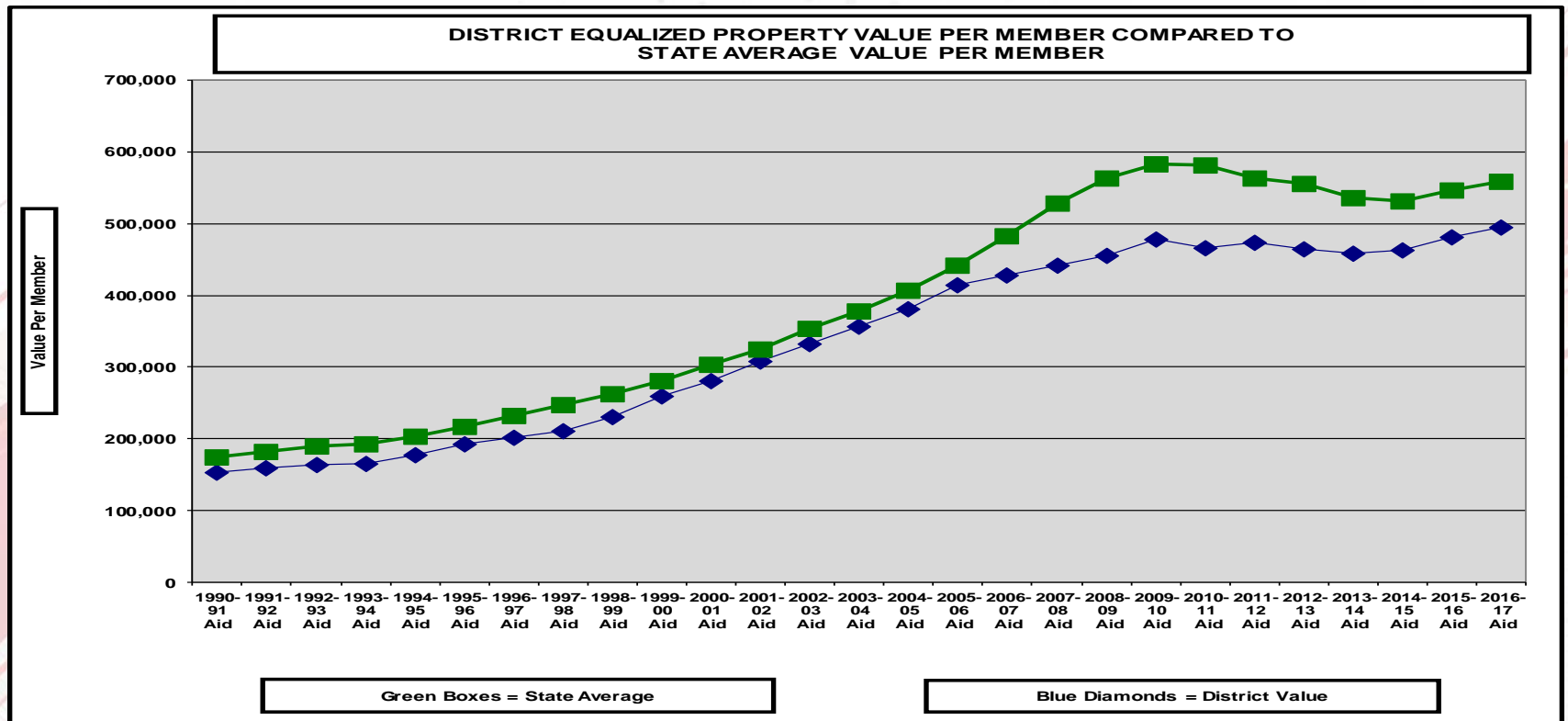


Financial Quick Facts

CFAUSD Financial Quick Facts

	<u>2016-2017</u>	<u>2017-2018</u>	<u>\$ Change</u>	<u>% Change</u>
Enrollment	5184	5118	-66	-1.27%
Expenditures	\$ 55,990,263.08	\$ 56,989,072.00	\$ 998,808.92	1.78%
Revenues	\$ 56,058,420.11	\$ 56,989,072.00	\$ 930,651.89	1.66%
State Aid	\$ 28,791,333.00	\$ 29,287,817.00	\$ 496,484.00	1.72%
Tax Levy	\$ 22,896,356.00	\$ 22,759,386.00	\$ (136,970.00)	-0.60%
Revenue Cap	\$ 51,603,033.00	\$ 51,965,668.00	\$ 362,635.00	0.70%
Equalized Value	\$ 2,657,725,146.00	\$ 2,772,590,002.00	\$ 114,864,856.00	4.32%
Mill Rate	\$ 8.6150200	\$ 8.2087100	\$ (0.4063100)	-4.72%

Property Valuation



Certified Valuation

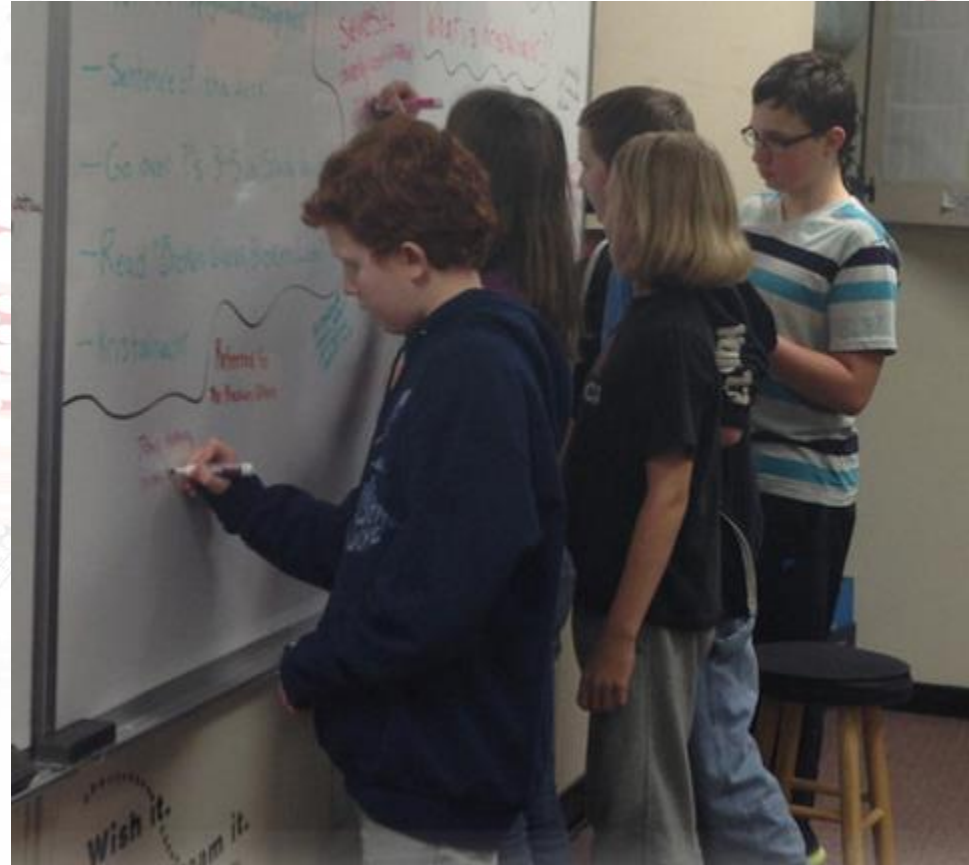
October 2017
Chippewa Falls Area Unified School District
CERTIFIED VALUATION

MUNICIPALITY	FULL VALUE	PERCENT
City of Chippewa Falls	\$799,918,700	28.850955223%
Township of Anson	\$209,787,915	7.566496123%
Township of Eagle Point	\$355,561,026	12.824147304%
Township of Hallie	\$15,196,000	0.548079593%
Township of Howard	\$21,672,126	0.781656357%
Township of Lafayette	\$612,067,999	22.075676482%
Township of Tilden	\$109,064,694	3.933675514%
Township of Wheaton	\$158,941,641	5.732605286%
Township of Woodmohr	\$278,899	0.010059150%
Village of Lake Hallie	\$478,349,429	17.252800762%
City of Eau Claire	\$5,853,047	0.211103950%
Township of Seymour	\$5,898,526	0.212744257%
TOTALS	\$2,772,590,002	1.00000

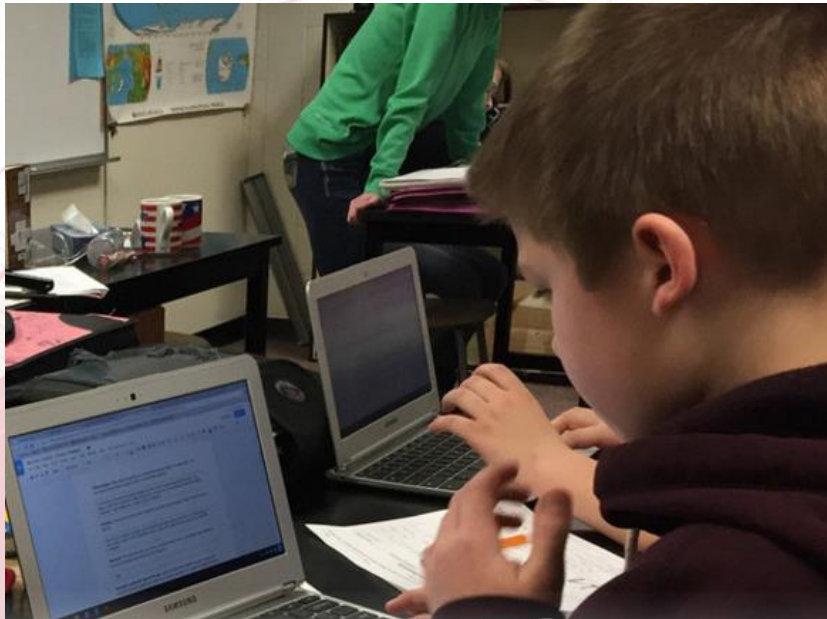
Property Tax Levies

PROPERTY TAX LEVIES

		% Change
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%
2017-18	22,759,386.00	-0.60%



District Equalized Mill Rates



DISTRICT EQUALIZED MILL RATES

		% Change
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%
2017-18	0.0082087100	-4.72%

Per Pupil Revenues 2015-16

Cost Data

K-12 State Average 12,942.00

Surrounding Communities

Chippewa Falls 11,501.00

Eau Claire 12,146.00

Bloomer 11,997.00

Cornell 12,475.00

Cadott 12,635.00

Colfax 10,747.00

Elk Mound 11,297.00

Hudson 11,760.00

Menomonie 12,053.00

New Richmond 12,458.00

Rice Lake 13,790.00

Superior 12,895.00



BASIC FACTS About Wisconsin Elementary & Secondary Schools, Wisconsin Department of Public Instruction, 2015-2016 (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) 2016-17

State Average 9.70

Surrounding Districts

Chippewa Falls 8.62

Eau Claire 9.77

Hudson 9.89

Menomonie 9.72

New Richmond 11.02

Rice Lake 10.86

Cadott 10.09

Colfax 8.87

Bloomer 10.81

Cornell 7.46

Superior 10.68

Elk Mound 8.57



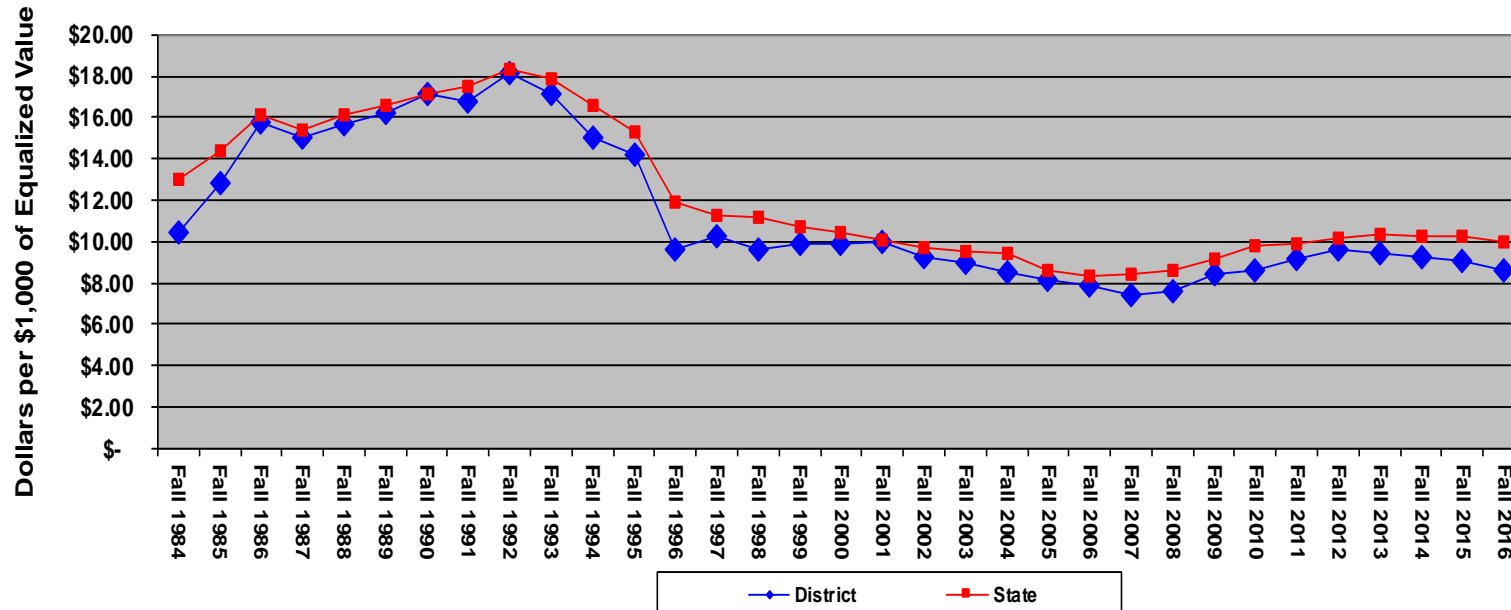
Longitudinal Survey of Levies, Equalized Values and Equalized Tax Rates

	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							
Total Equalized Value	\$ 2,657,725,146							
Equalized Rate	\$ 8.62							
K-12 Average	\$ 9.97							

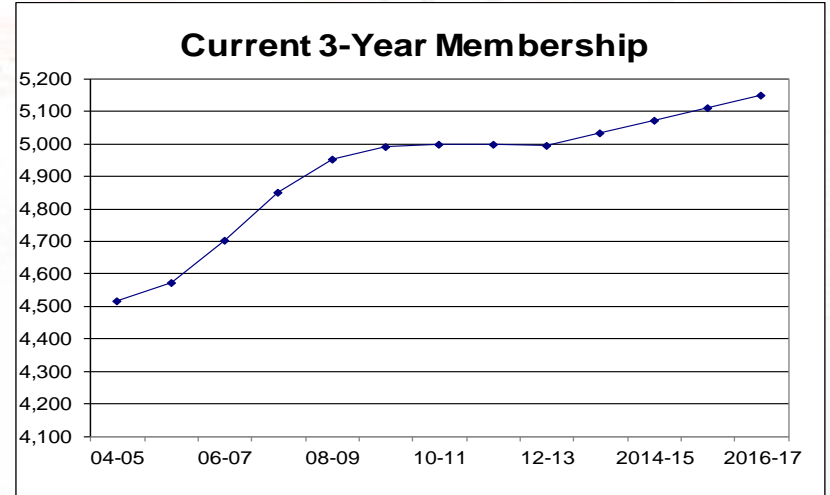
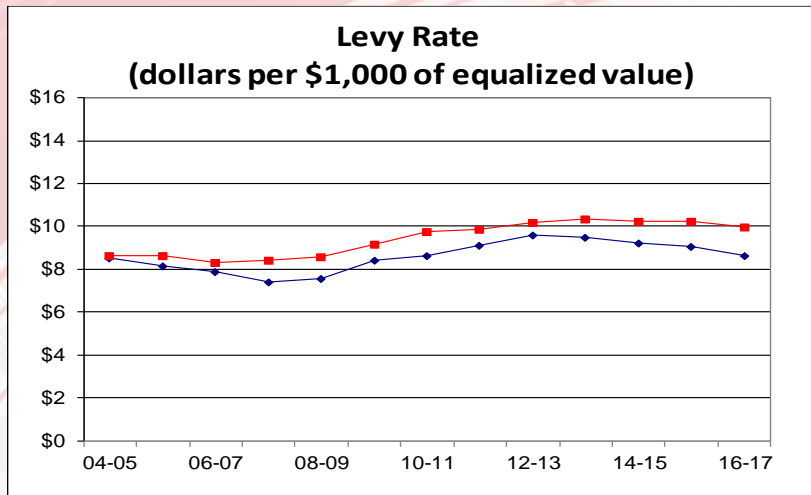
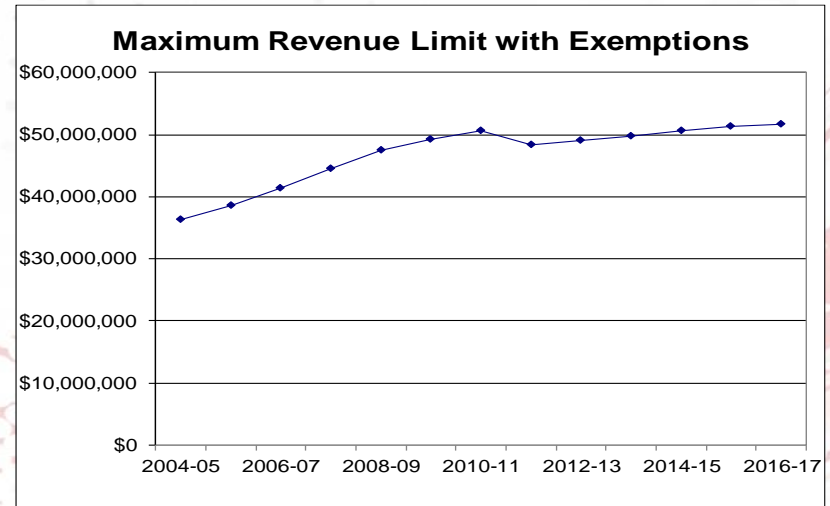
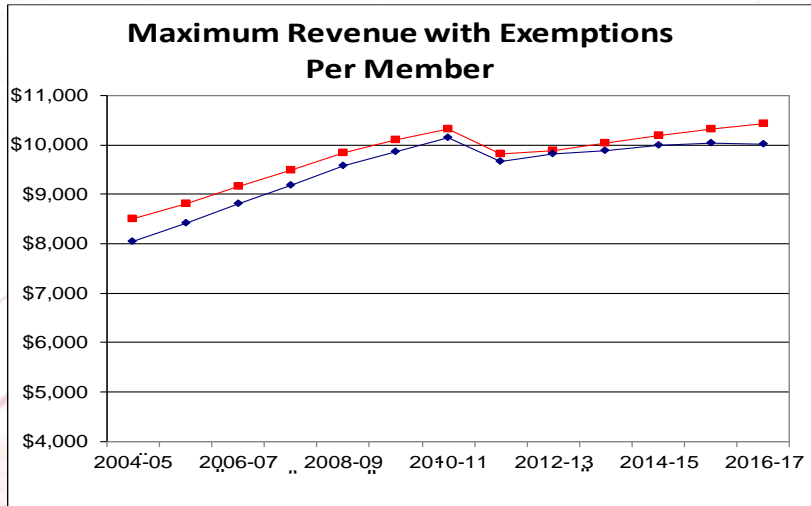


Longitudinal Survey of Equalized Tax Rates* (Chippewa Falls Area)

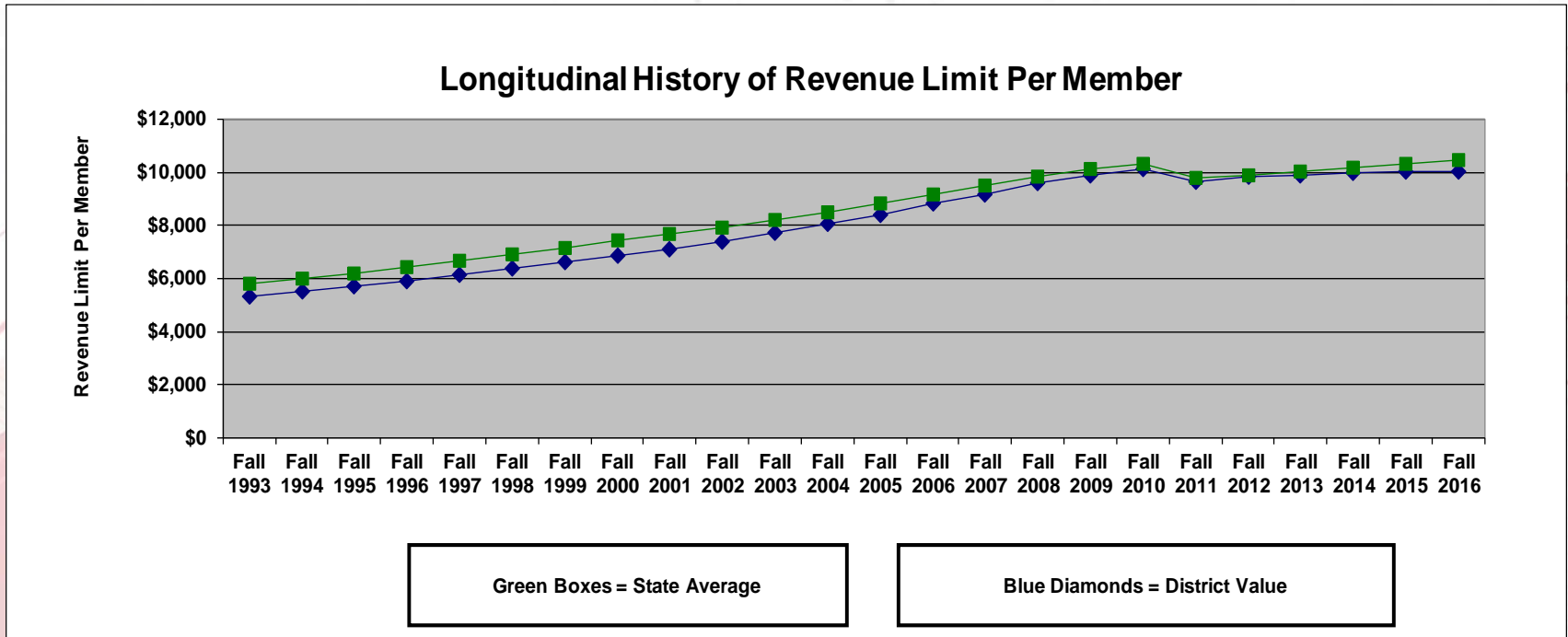
Survey of Equalized Tax Rates



Revenue Limit Formula Components



Longitudinal History- Revenue Limit Per Member

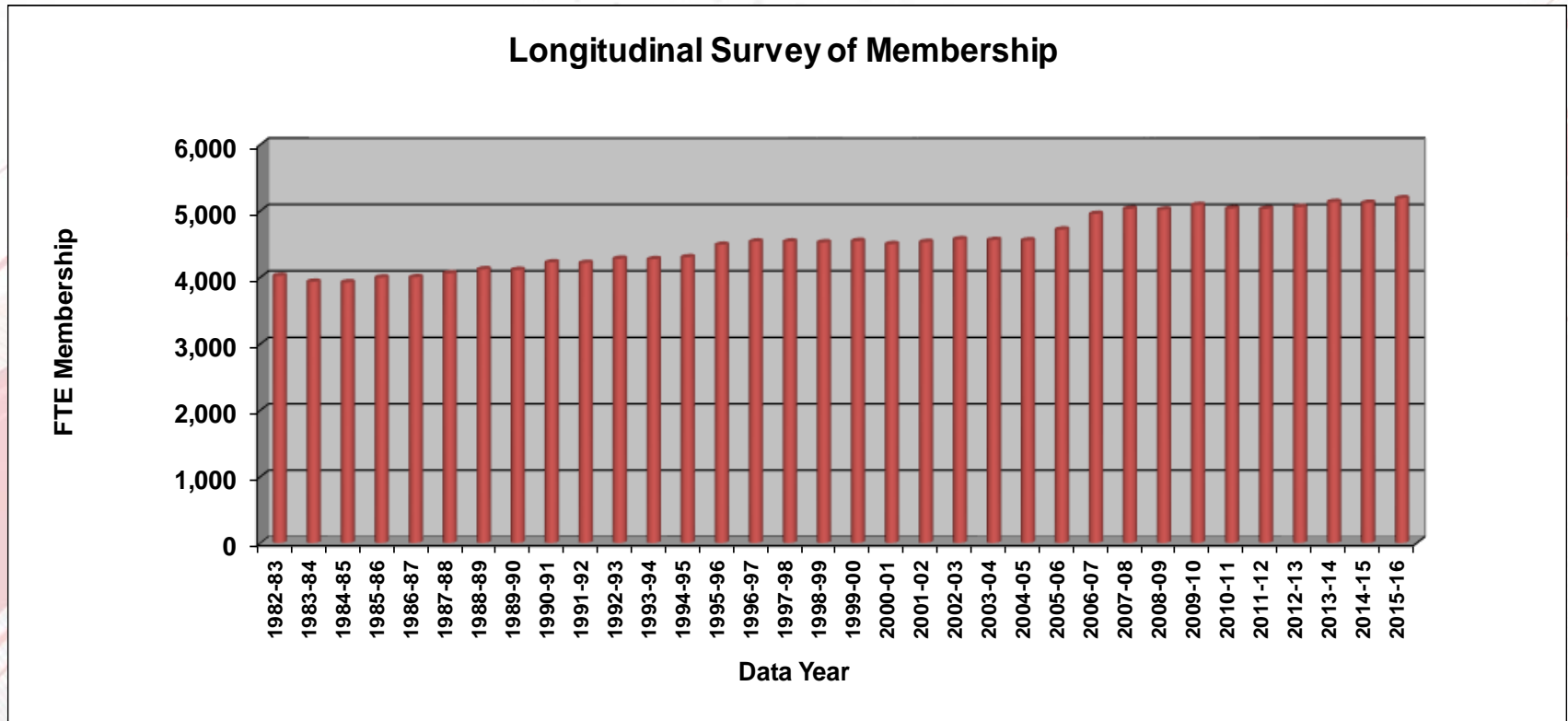


Longitudinal History- Equalization Aid Membership

Chippewa Falls Area

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

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

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.

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
Kristy Rubenzer, receptionist
(715) 723-5542 Ext. 6401
rubenzkj@chipfalls.org

Chippewa Falls Middle School

750 Tropicana Boulevard, Chippewa Falls
Susan Kern, principal
kernsl@chipfalls.org
Kelly Fixmer, receptionist
(715)-726-2400
fixmerkj@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)

Therese Wetherington

Director of Curriculum, Assessment and BB4C

715-726-2785 ext 3004

wethertm@chipfalls.org

Cfsd.chipfalls.k12.wi.us/

BB4C (Building Bridges for Children)

BB4C WEBSITE



BB4C VIDEO



BB4C COLLABORATIVE PARTNERS

	Rhymes-N-Rainbows 5051 171 st Street 715-723-8000	Kids USA Learning Center 656 Lakeland Drive 715-726-1507
Circle of Friends Early Learning Center 1750 Hallie Road 715-9696	Shared Blessings Child Development Center 520 East Grand Avenue 534-220-7051	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

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
715-726-2414 ext.3003

Instructional Programs

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

Educational Technology

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

Assessment, Quality and BB4C

Therese Wetherington-wethertm@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



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