

		2020-21 Year #2 estimated	2021-22 Year #3 estimated	2022-23 Year #4 estimated	2023-24 Year #5 estimated
Revenue Generators					
Per Student Multiplier (https://dpi.wi.gov/open-enrollment/funding)		8,125	8,450	8,788	9,140
Enrollment - Pupils without Disabilities		85	85	85	85
Pupils with Disabilities Multiplier (https://dpi.wi.gov/open-enrollment/funding)		12,977	13,237	13,502	13,772
Enrollment - Pupils with Disabilities		25	25	25	25
Revenue Sources					
State Authority		1,015,062	1,015,062	1,015,062	1,015,062
State & Federal Grants					
SAGE					
Title I-A		37	37	37	37
IDEA Flow Thru		924	924	924	924
Title III		203	203	203	203
Total Revenue		1,016,022	1,016,022	1,016,022	1,016,022
Instructional Expenditures					
Staffing Expenditures (expressed in Full Time Equivalents)					
	FTE				
Classroom Teacher	8.95	778,923	794,501	810,391	826,599
Educational Assistant	0.18	9,377	9,564	9,755	9,951
Special Education Assistant	0.34	18,069	18,430	18,798	19,174
Student Services (Guidance, Psych, Social Work, Nurse)	2.80	260,753	265,968	271,287	276,713
School Administrator(s)	1.00	146,574	149,505	152,496	155,546
Clerical Support	0.93	69,094	70,476	71,886	73,324
Other					
Other					
Purchased Services					
Personal Services		780	796	812	828
Lease		68,442	69,811	71,207	72,631
Pupil Travel		89	91	93	94
Equipment Rental		238	243	248	253
Other		-	-	-	-
Supplies					
General Supplies		6,644	6,777	6,912	7,051
Food		449	458	467	476
Printing, Binder, Paper		1,074	1,096	1,117	1,140
Non-Capital Equipment		502	512	522	532
Other					
Other					
Other					
Capital Equipment					
Capital Equipment		383	391	399	407
Maintenance		622	635	648	661
Other					
Other					
Other					
Total Cost		1,362,013	1,389,253	1,417,038	1,445,379
Net Revenue to Expenditures		(345,991)	(373,231)	(401,016)	(429,357)