

School District of River Falls
Finance and Facilities Committee Meeting

Monday, October 6, 2025 - at 7:00 PM or immediately following the 6:00 PM Ad-Hoc Policy meeting
District Office
852 E Division Street
River Falls, Wisconsin 54022

Finance and Facilities Committee members: Mike Miller (Chair), Bo Hirstein, & Alison Page
A quorum of the Board may be present for information-gathering purposes only.

Agendas can be viewed at <https://www.rfsd.k12.wi.us/district/school-board.cfm> or at
<https://meetings.boardbook.org/Public/Organization/1447>

1. **CALL TO ORDER - 7:00 PM (or immediately after the Ad-Hoc Policy Committee)**
2. **MANNER OF PUBLIC NOTIFICATION OF MEETING**
3. **HEARING OF VISITORS OR DELEGATIONS**

4. **FACILITIES PROJECTS UPDATE**

Description: The Director of Finance & Facilities will provide an update on the facilities projects.

Recommended Action: None, informational only.

5. **2025-26 BUDGET UPDATE**

2

Description: The Director of Finance & Facilities will provide an update on the 2025-26 budget.

Recommended Action: None, informational only.

6. **2025-26 STUDENT ENROLLMENT UPDATE**

8

Description: The Administration will provide an update on the 2025-26 Student Enrollment based on the 3rd Friday in September Count.

Recommended Action: None, informational only.

7. **PROPOSED/SUGGESTED ITEMS FOR THE NEXT REGULAR AND FUTURE FINANCE & FACILITIES MEETING AGENDA(S)**

Description: As always, committee members will be given the opportunity to suggest items for future committee and/or Board meeting agendas.

Recommended Action: As needed.

8. **SCHEDULE NEXT FINANCE & FACILITIES COMMITTEE MEETING**

Description: Upcoming committee meeting dates, times, and locations will be reviewed.

Recommended Action: Set the meeting schedule as follows:

Finance and Facilities Committee meeting, Monday, November 10, 2025, 7:00 p.m. *(or immediately following Educational Program)*

The meeting will be held at the District Office, 852 E. Division Street.

9. **ADJOURN**

Fd	Sourc	Source	2024-25 FY Activity	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2025-26 FYTD %	2024-25 FYTD %
10		GENERAL FUND						
10 211		PROPERTY TAX	17,623,254.00	19,804,007.00	19,804,007.00	0.00	0.00	0.00
10 212		CHARGE BACK- PROPERTY TAXES	11,903.00	1,862.00	1,862.00	0.00	0.00	0.00
10 213		MOBILE HOME TAX	8,999.52	13,000.00	13,000.00	0.00	0.00	0.00
10 249		BUS TRANSPORTATION REVENUE	14,763.03	18,000.00	18,000.00	7,184.91	39.92	22.83
10 264		Non-Cap Asset Sales	976.65	1,000.00	1,000.00	0.00	0.00	5.75
10 271		ADMISSIONS	58,599.00	45,000.00	45,000.00	0.00	0.00	1.33
10 284		INTEREST EARNINGS	461,684.82	150,000.00	150,000.00	41,789.05	27.86	27.03
10 291		GIFTS, FUNDRAISING & CONTRIBUT	59,164.60	40,000.00	40,000.00	0.00	0.00	68.58
10 292		STUDENT FEES	242,483.25	235,000.00	235,000.00	59,823.77	25.46	17.13
10 293		RENTALS	14,146.73	7,000.00	7,000.00	8,113.00	115.90	42.60
10 297		STUDENT FINES	35.00	0.00	0.00	0.00	0.00	0.00
10 343		CO-CURRICULAR COST SHARING	16,073.43	14,000.00	14,000.00	0.00	0.00	0.00
10 345		OPEN ENROLLMENT	1,816,194.00	1,873,380.00	1,873,380.00	0.00	0.00	0.00
10 348		TRANSPORTATION FEES - OTHR WI	12,118.17	5,000.00	5,000.00	0.00	0.00	0.00
10 515		STATE AID THRU CESA	595.50	0.00	0.00	0.00	0.00	0.00
10 517		FEDERAL AID THRU CESA	4,078.20	3,500.00	3,500.00	0.00	0.00	0.00
10 612		TRANSPORTATION AID	86,101.00	85,000.00	85,000.00	0.00	0.00	0.00
10 613		LIBRARY AID	280,659.00	280,659.00	280,659.00	0.00	0.00	0.00
10 619		OTHER STATE CATEGORICAL AID	40,031.25	2,000.00	2,000.00	0.00	0.00	0.00
10 621		STATE EQUALIZATION AID	21,889,139.00	22,006,452.00	22,006,452.00	0.00	0.00	0.00
10 630		STATE GRANT	185,127.34	69,334.00	69,334.00	0.00	0.00	0.00
10 660		DNR - PILT PROGRAM PAYMENTS	45,701.16	41,000.00	41,000.00	0.00	0.00	0.00
10 691		TAX EXEMPT COMPUTER AID	142,488.42	142,488.00	142,488.00	0.00	0.00	0.00
10 695		PER PUPIL AID	2,514,638.00	2,514,638.00	2,514,638.00	0.00	0.00	0.00
10 699		State Grant-Misc	252,976.50	239,797.00	239,797.00	0.00	0.00	0.00
10 713		VOCATIONAL ED. ACT	19,229.00	23,429.00	23,429.00	0.00	0.00	0.00
10 730		FEDERAL GRANT	72,579.55	75,000.00	75,000.00	0.00	0.00	0.00
10 751		TITLE 1 GRANT	237,758.59	247,217.00	247,217.00	0.00	0.00	0.00
10 780		SBS MEDICAID	154,744.25	125,000.00	125,000.00	0.00	0.00	0.00
10 861		CAPITAL ASSET SALE	5,654.76	5,000.00	5,000.00	0.00	0.00	3.74
10 878		CAPITAL LEASES	148,669.00	0.00	0.00	0.00	0.00	0.00
10 964		INSURANCE	16,533.64	0.00	0.00	0.00	0.00	0.00
10 971		INS DIV / E-RATE	111,770.30	130,000.00	130,000.00	0.00	0.00	46.23
10 990		MISC. REFUND	21,086.69	5,000.00	5,000.00	67.00	1.34	355.52
10 ---		GENERAL FUND	46,569,956.35	48,202,763.00	48,202,763.00	116,977.73	0.24	0.52
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21		SPECIAL REVENUE FUND						
21 262		NON-CAP FOR RESALE	124,076.16	0.00	0.00	185.50	0.00	0.00
21 279		OTHER SCHOOL ACTIVITY INCOME	161,835.91	0.00	0.00	985.00	0.00	0.00
21 291		GIFTS, FUNDRAISING & CONTRIBUT	377,687.83	0.00	0.00	31,453.15	0.00	0.00
21 ---		SPECIAL REVENUE FUND	663,599.90	0.00	0.00	32,623.65	0.00	0.00
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27		SPECIAL EDUCATION FUND						
27 110		OPERATING TRANSFER/GENERAL	4,849,077.86	4,660,462.00	4,660,462.00	0.00	0.00	0.00
27 346		TUITION - 66:30	36,733.71	75,654.00	75,654.00	0.00	0.00	0.00
27 446		SPED TUITION NON-WI SCHOOL DIS	6,953.90	0.00	0.00	0.00	0.00	0.00
27 611		HANDICAPPED AID	1,868,312.00	2,660,000.00	2,660,000.00	0.00	0.00	0.00
27 697		Transition Grant	16,109.49	20,000.00	20,000.00	0.00	0.00	0.00
27 699		State Grant-Misc	12,759.39	25,364.00	25,364.00	0.00	0.00	0.00

Fd	Sourc	Source	2024-25 FY Activity	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2025-26 FYTD %	2024-25 FYTD %
27		SPECIAL EDUCATION FUND						
27	730	FEDERAL GRANT	749,057.15	835,340.00	835,340.00	0.00	0.00	0.00
27	780	SBS MEDICAID	109,297.56	100,000.00	100,000.00	0.00	0.00	0.05
27	990	MISC. REFUND	100.00	0.00	0.00	0.00	0.00	0.00
27	---	SPECIAL EDUCATION FUND	7,648,401.06	8,376,820.00	8,376,820.00	0.00	0.00	0.00
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39		REFERENDUM APPROVED DEBT SRVC						
39	211	PROPERTY TAX	7,908,636.00	7,055,655.00	7,055,655.00	0.00	0.00	0.00
39	284	INTEREST EARNINGS	118,332.40	52,000.00	52,000.00	21,481.55	41.31	50.21
39	968	DEBT ISSUE PREMIUM & ACC. INT.	367,761.65	0.00	0.00	0.00	0.00	0.00
39	---	REFERENDUM APPROVED DEBT SRVC	8,394,730.05	7,107,655.00	7,107,655.00	21,481.55	0.30	0.41
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46		LONG TERM CAPTL IMPVMNT TRUST						
46	110	OPERATING TRANSFER/GENERAL	850,000.00	0.00	0.00	0.00	0.00	0.00
46	284	INTEREST EARNINGS	40,382.40	25,000.00	25,000.00	9,552.98	38.21	37.48
46	---	LONG TERM CAPTL IMPVMNT TRUST	890,382.40	25,000.00	25,000.00	9,552.98	38.21	37.48
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49		CONSTRUCTION ACCOUNT						
49	284	INTEREST EARNINGS	1,045,848.40	175,000.00	175,000.00	128,183.86	73.25	14.81
49	---	CONSTRUCTION ACCOUNT	1,045,848.40	175,000.00	175,000.00	128,183.86	73.25	14.81
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50		FOOD SERVICE FUND						
50	251	PUPILS	739,762.18	786,525.00	786,525.00	0.00	0.00	0.00
50	252	ADULTS	21,588.60	25,300.00	25,300.00	0.00	0.00	0.00
50	259	OTHER FOOD SERV. SALES	494,647.65	502,075.00	502,075.00	0.00	0.00	0.00
50	264	Non-Cap Asset Sales	0.00	0.00	0.00	9,300.00	0.00	0.00
50	284	INTEREST EARNINGS	7.67	0.00	0.00	0.57	0.00	0.00
50	617	FOOD SERVICE AID-STATE	25,314.90	24,800.00	24,800.00	0.00	0.00	0.00
50	715	CASH IN LIEU OF COMMODITIES	133,375.00	125,000.00	125,000.00	47,133.00	37.71	57.56
50	717	FOOD SERVICE AID-FEDERAL	514,505.24	550,000.00	550,000.00	0.00	0.00	0.00
50	990	MISC. REFUND	0.00	0.00	0.00	95.00	0.00	0.00
50	---	FOOD SERVICE FUND	1,929,201.24	2,013,700.00	2,013,700.00	56,528.57	2.81	2.31
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60		CUSTODIAL FUND						
60	262	NON-CAP FOR RESALE	63,202.55	0.00	0.00	75.48	0.00	0.00
60	279	OTHER SCHOOL ACTIVITY INCOME	32,045.92	0.00	0.00	1,432.00	0.00	0.00
60	291	GIFTS, FUNDRAISING & CONTRIBUT	18,513.92	0.00	0.00	0.00	0.00	0.00
60	---	CUSTODIAL FUND	113,762.39	0.00	0.00	1,507.48	0.00	0.00
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Fd	Sourc	Source	2024-25 FY Activity	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2025-26 FYTD %	2024-25 FYTD %
73		PENSION AND OPEB TRUST FUND						
73 284		INTEREST EARNINGS	84,530.66	73,000.00	73,000.00	0.00	0.00	0.00
73 951		OPEB ADC CONTRIBUTION	344,608.00	350,000.00	350,000.00	0.00	0.00	0.00
73 ---		PENSION AND OPEB TRUST FUND	429,138.66	423,000.00	423,000.00	0.00	0.00	0.00
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80		COMMUNITY SERVICE FUND						
80 211		PROPERTY TAX	220,000.00	220,000.00	220,000.00	0.00	0.00	0.00
80 272		COMMUNITY SERVICE FEES	994,626.60	1,061,805.00	1,061,805.00	508,162.27	47.86	46.82
80 284		INTEREST EARNINGS	1,550.09	1,500.00	1,500.00	762.21	50.81	0.00
80 291		GIFTS, FUNDRAISING & CONTRIBUT	2,370.00	2,500.00	2,500.00	765.00	30.60	0.00
80 ---		COMMUNITY SERVICE FUND	1,218,546.69	1,285,805.00	1,285,805.00	509,689.48	39.64	38.39
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Number of Accounts: 211

***** End of report *****

Fd	Object	Expense Object	2024-25 FY Activity	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2025-26 FYTD %	2024-25 FYTD %
10		GENERAL FUND						
10	1--	EMPLOYEE SALARIES	22,104,167.35	23,158,146.00	23,158,146.00	1,024,811.79	4.43	4.46
10	2--	EMPLOYEE BENEFITS	8,120,972.86	8,958,917.00	8,958,917.00	896,571.35	10.01	10.78
10	3--	PURCHASED SERVICES	6,688,428.08	7,803,277.00	7,803,277.00	600,455.79	7.69	11.80
10	4--	NON-CAPITAL OBJECTS	1,492,960.10	1,723,537.00	1,723,537.00	226,300.04	13.13	14.17
10	5--	CAPITAL OBJECTS	1,420,744.30	971,921.00	971,921.00	174,333.00	17.94	18.73
10	6--	DEBT RETIREMENT	369,236.98	355,252.00	355,252.00	277,744.27	78.18	17.67
10	7--	INSURANCE & JUDGMENTS	410,381.92	412,972.00	412,972.00	408,131.98	98.83	98.51
10	8--	OPERATING TRANSFERS-OUT	5,699,077.86	4,660,462.00	4,660,462.00	0.00	0.00	0.00
10	9--	OTHER OBJECTS	135,030.11	158,279.00	158,279.00	34,502.39	21.80	19.72
10	---	GENERAL FUND	46,440,999.56	48,202,763.00	48,202,763.00	3,642,850.61	7.56	7.96
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21		SPECIAL REVENUE FUND						
21	2--	EMPLOYEE BENEFITS	901.16	0.00	0.00	10.58	0.00	0.00
21	3--	PURCHASED SERVICES	72,247.79	0.00	0.00	2,560.74	0.00	0.00
21	4--	NON-CAPITAL OBJECTS	386,061.65	0.00	0.00	51,686.21	0.00	0.00
21	5--	CAPITAL OBJECTS	4,000.00	0.00	0.00	0.00	0.00	0.00
21	9--	OTHER OBJECTS	132,432.05	0.00	0.00	11,785.02	0.00	0.00
21	---	SPECIAL REVENUE FUND	595,642.65	0.00	0.00	66,042.55	0.00	0.00
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27		SPECIAL EDUCATION FUND						
27	1--	EMPLOYEE SALARIES	5,501,524.20	6,005,355.00	6,005,355.00	58,024.47	0.97	0.92
27	2--	EMPLOYEE BENEFITS	2,015,110.21	2,171,071.00	2,171,071.00	65,730.34	3.03	3.35
27	3--	PURCHASED SERVICES	91,771.23	130,823.00	130,823.00	33,770.08	25.81	15.18
27	4--	NON-CAPITAL OBJECTS	34,321.72	50,600.00	50,600.00	12,545.29	24.79	10.51
27	5--	CAPITAL OBJECTS	0.00	4,221.00	4,221.00	0.00	0.00	0.00
27	9--	OTHER OBJECTS	5,673.70	14,750.00	14,750.00	1,281.00	8.68	8.29
27	---	SPECIAL EDUCATION FUND	7,648,401.06	8,376,820.00	8,376,820.00	171,351.18	2.05	1.93
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39		REFERENDUM APPROVED DEBT SRVC						
39	6--	DEBT RETIREMENT	9,649,192.50	7,146,905.00	7,146,905.00	0.00	0.00	0.00
39	---	REFERENDUM APPROVED DEBT	9,649,192.50	7,146,905.00	7,146,905.00	0.00	0.00	0.00
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46		LONG TERM CAPTL IMPVMNT TRUST						
46	3--	PURCHASED SERVICES	402,596.45	650,000.00	650,000.00	293,390.72	45.14	0.00
46	5--	CAPITAL OBJECTS	0.00	0.00	0.00	34,524.00	0.00	0.00
46	---	LONG TERM CAPTL IMPVMNT T	402,596.45	650,000.00	650,000.00	327,914.72	50.45	0.00
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Fd	Object	Expense Object	2024-25 FY Activity	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2025-26 FYTD %	2024-25 FYTD %
49	CONSTRUCTION ACCOUNT							
49	3--	PURCHASED SERVICES	10,787,061.89	17,150,000.00	17,150,000.00	3,798,297.61	22.15	2.35
49	4--	NON-CAPITAL OBJECTS	21,902.93	0.00	0.00	1,168.61	0.00	0.00
49	5--	CAPITAL OBJECTS	668,590.44	0.00	0.00	192,740.55	0.00	46.07
49	7--	INSURANCE & JUDGMENTS	13,926.00	0.00	0.00	0.00	0.00	0.00
49	---	CONSTRUCTION ACCOUNT	11,491,481.26	17,150,000.00	17,150,000.00	3,992,206.77	23.28	3.23
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50	FOOD SERVICE FUND							
50	1--	EMPLOYEE SALARIES	12,207.03	13,500.00	13,500.00	0.00	0.00	0.00
50	2--	EMPLOYEE BENEFITS	1,715.22	1,900.00	1,900.00	0.00	0.00	0.00
50	3--	PURCHASED SERVICES	1,006,192.79	1,018,900.00	1,018,900.00	239.02	0.02	1.79
50	4--	NON-CAPITAL OBJECTS	935,955.42	953,500.00	953,500.00	0.00	0.00	0.89
50	9--	OTHER OBJECTS	23,656.02	25,900.00	25,900.00	5,326.00	20.56	17.01
50	---	FOOD SERVICE FUND	1,979,726.48	2,013,700.00	2,013,700.00	5,565.02	0.28	1.59
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60	CUSTODIAL FUND							
60	9--	OTHER OBJECTS	115,098.77	0.00	0.00	3,292.70	0.00	0.00
60	---	CUSTODIAL FUND	115,098.77	0.00	0.00	3,292.70	0.00	0.00
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73	PENSION AND OPEB TRUST FUND							
73	9--	OTHER OBJECTS	580,877.10	565,000.00	565,000.00	0.00	0.00	0.00
73	---	PENSION AND OPEB TRUST FU	580,877.10	565,000.00	565,000.00	0.00	0.00	0.00
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80	COMMUNITY SERVICE FUND							
80	1--	EMPLOYEE SALARIES	787,003.86	820,059.00	820,059.00	205,999.97	25.12	23.56
80	2--	EMPLOYEE BENEFITS	189,331.69	208,884.00	208,884.00	43,899.97	21.02	21.55
80	3--	PURCHASED SERVICES	114,436.85	96,162.00	96,162.00	20,811.17	21.64	12.66
80	4--	NON-CAPITAL OBJECTS	63,424.95	67,050.00	67,050.00	11,799.59	17.60	10.31
80	5--	CAPITAL OBJECTS	16,708.56	850.00	850.00	0.00	0.00	0.00
80	9--	OTHER OBJECTS	97,576.82	92,800.00	92,800.00	43,870.43	47.27	46.45
80	---	COMMUNITY SERVICE FUND	1,268,482.73	1,285,805.00	1,285,805.00	326,381.13	25.38	23.32
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Grand Expense Totals			80,172,498.56	85,390,993.00	85,390,993.00	8,535,604.68	10.00	5.80

Number of Accounts: 2107

<u>Fd Fund</u>	<u>Beginning Balance</u>	<u>August 2025-26 Beginning Balance</u>	<u>Month End Balance Current Year</u>	<u>Month End Balance Prior Year</u>
10 GENERAL FUND	14,702,705.32CR	12,977,896.42CR	11,176,832.44CR	11,141,544.77CR
21 SPECIAL REVENUE FUND	524,449.03CR	507,558.41CR	491,030.13CR	468,822.84CR
27 SPECIAL EDUCATION FUND	0.00	111,621.41	171,351.18	147,431.92
39 REFERENDUM APPROVED DEBT SRVC	1,831,687.07CR	1,848,700.23CR	1,853,168.62CR	3,118,788.97CR
46 LONG TERM CAPTL IMPVMNT TRUST	1,544,226.96CR	1,570,494.52CR	1,225,865.22CR	1,062,062.64CR
49 CONSTRUCTION ACCOUNT	17,361,520.58CR	18,264,387.20CR	13,497,497.67CR	27,580,807.28CR
50 FOOD SERVICE FUND	349,681.44CR	400,914.68CR	400,644.99CR	414,576.97CR
60 CUSTODIAL FUND	54,103.79CR	54,457.54CR	52,318.57CR	51,807.17CR
73 PENSION AND OPEB TRUST FUND	4,572,549.34CR	4,572,549.34CR	4,572,549.34CR	4,724,287.78CR
80 COMMUNITY SERVICE FUND	127,775.43CR	326,550.27CR	311,083.78CR	357,471.83CR
Grand Equity Totals	41,068,698.96CR	40,411,887.20CR	33,409,639.58CR	48,772,738.33CR

Number of Accounts: 145

***** End of report *****

**School District of River Falls
2025-26
3rd Friday in September Pupil Count**

GRADE	RF4C	GW	RB	WS	Mont	MMS	HS	REN	Total Headcount	OE IN	OE OUT	Part Time	Adjusted Headcount	St. Bridget's	
PK			23						23	0	0		23	PK	0
4K	129		11		16				156	23	24		157	4K	20
KG		68	55	63	25				211	15	8		204	KG	17
1		70	85	56	37				248	20	9		237	1	12
2		65	60	60	24				209	11	17		215	2	12
3		79	57	69	32				237	11	10		236	3	14
4		54	84	66	26				230	16	20		234	4	11
5		65	73	69	30				237	18	19		238	5	11
6					4	227			231	10	9	1	229	6	8
7						249			249	8	12	3	250	7	12
8						230			230	16	9	2	221	8	9
9							283	2	285	12	17	2	288	Total	126
10							262	8	270	21	23	1	271		
11							248	12	260	24	9	2	243		
12							288	16	304	15	19	1	307		
Total	129	401	448	383	194	706	1081	38	3380	220	205	12	3353		

RF4C Off Site	
Location	Head Count
Jacob's Ladder	47
LA 1	15
LA 2	11
Abundant Life	23
Child Center	18
University Preschool	15
Total	129

Membership FTE			
Grade	Adj Head Count	Factor	Total FTE
PK	23	0.5	11.5
4K	157	0.6	94.2
KG	204	1	204.0
GR 1-12	2969	1	2969.0
YCA	0	1	0.0
	3353		3279

*Membership FTE is used for Revenue Limit Calculation

10.6.25 F&F - REVISED

**School District of River Falls
2024-25
3rd Friday in September Pupil Count**

GRADE	RF4C	GW	RB	WS	Mont	MMS	HS	REN	Total Headcount	OE IN	OE OUT	Part Time	Adjusted Headcount	St. Bridget's	
PK			15						15	0	0		15	PK	0
4K	144		10		11				165	16	15		164	4K	35
KG		74	87	65	36				262	17	11		256	KG	13
1		64	56	56	27				203	12	19		210	1	12
2		80	59	73	31				243	11	10		242	2	14
3		58	82	63	27				230	13	20		237	3	15
4		65	71	72	30				238	15	17		240	4	10
5		68	68	74	28				238	9	8		237	5	13
6					10	237			247	7	11		251	6	11
7						219			219	9	10		220	7	9
8						269			269	11	13		271	8	8
9							261	3	264	17	21	1	267	Total	140
10							258	4	262	20	7	1	248		
11							290	15	305	16	19	1	307		
12							255	26	281	30	15	2	264		
Total	144	409	448	403	200	725	1064	48	3441	203	196	5	3429		

RF4C Off Site	
Location	Head Count
Jacob's Ladder	38
LA 1	20
LA 2	26
Abundant Life	24
Child Center	20
University Preschool	16
Total	144

Membership FTE			
Grade	Adj Head Count	Factor	Total FTE
PK	15	0.5	7.5
4K	164	0.6	98.4
KG	256	1	256.0
GR 1-12	2994	1	2994.0
YCA	3	1	3.0
	3432		3359

*Membership FTE is used for Revenue Limit Calculation

10.14.24 F&F Committee

10.16.24 Updated

11.13.24 Updated

1.24.25 Updated

School District of River Falls

Open Enrollment History

Year	Transfers In	Transfers Out	Net Transfers	Revenue	Expense	Net Aid Adjustment
2016-17	164	58	106	\$1,103,515	\$367,470	\$736,045
2017-18	197	92	105	\$1,334,167	\$601,209	\$732,958
2018-19	183	104	79	\$1,249,330	\$747,039	\$502,291
2019-20	176	145	31	\$1,304,802	\$1,039,705	\$265,097
2020-21	177	176	1	\$1,405,418	\$1,281,554	\$123,864
2021-22	203	192	11	\$1,584,636	\$1,403,873	\$180,763
2022-23	199	174	25	\$1,608,862	\$1,433,045	\$175,817
2023-24	205	205	0	\$1,623,177	\$1,715,286	-\$92,109
2024-25	208	210	-2	\$1,816,194	\$1,800,874	\$15,320
2025-26	220	205	15	\$2,168,665	\$1,961,966	\$206,699
	2025-26					
Regular Ed Cost	\$10,102.00					
Special Ed Base Cost	\$14,454.00					
4K proration	0.6					
					F&F 10.6.25	

Open Enrollment "IN" per 3rd Friday Counts											
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Baldwin-Woodville	8	7	8	8	9	8	6	6	7	11	78
Chippewa Falls						1					1
Durand						1		1	1		3
Eau Claire						1					1
Ellsworth	30	31	30	33	38	45	57	50	37	46	397
Elmwood						2	2				4
Glenwood City	2	1	2	1	2	2	2	1		1	14
Grantsburg						2					2
Hudson	29	55	47	41	32	45	45	44	57	51	446
Menomonie								1	1		2
New Richmond	2	3		1	2	2		7	6	4	27
Prescott	45	55	52	56	53	55	54	54	60	62	546
St. Croix Central	27	28	29	25	28	25	24	28	24	32	270
Somerset	1		1	2	1	1	1		1	1	9
Spring Valley	16	12	11	6	7	9	8	7	8	12	96
Waterford UHS		1	1								2
Wilmont UHS		1									1
	160	194	181	173	172	199	199	199	202	220	
10.2.25											

HOMER - Homeschooling			
Year	Total Families	Total Children	
2025-2026	*58	*117	
2024-2025	73	148	
2023-2024	89	163	
2022-2023	82	153	
2021-2022	82	156	
2020-2021	93	183	
2019-2020	52	104	
2018-2019	53	102	
2017-2018	55	118	
10.2.25	*Please note that families have until 10/15 to register via HOMER		