

5 Year Budget Forecast

Ashwaubenon School District

February 13, 2017

FORECAST5[™]
ANALYTICS

5-Year Budget Forecast Assumptions

- Declining resident enrollment trend for 4 years and a slight increase in year 5 (Cohort Survival method)
- Increase in Open enrollment incoming following trend of 3%-5% increase annually - in Base scenario
- Equalized property value growing at the state average
- No per pupil revenue limit increase – in Base scenario
- State Per Pupil Aid \$250 flat– in Base scenario
- 1.5% salary increase for all employee groups for each of the next five years. All staffing levels remain unchanged - in Base scenario.
- 5% health insurance increase annually
- 10-Year Facility plan amounts
- No increases to other non-salary costs

Key State Factors Impacting Budget Projection - Assumptions

Committee Approach

Our software vendor collaborated with a group of School Business Managers from across the state on key State budget factors. These factors are recommended for use in base budget projections. The committee was conservative in their projection, with no increase in the key State budget factors.

Governor Walker has talked about the need to increase State support for schools. We will show the impact of an increase in Per Pupil Aid or Revenue Limit in the scenario comparisons.

Revenue Limit

Determines the amount of local tax levy a school board is allowed to assess. The calculation takes into account enrollment and state general aid. The revenue limit is based on resident student count.

State Per Pupil Aid

In recent years, the state has been transitioning from an inflationary revenue limit increase toward additional categorical aids. Per Pupil aid is based on resident student count.

Committee Consensus		Your Scenario		Committee Consensus		Your Scenario	
Per Pupil Revenue Limit Increase				REVENUE INCREASES		Per Pupil Categorical Aid	
-5.5%				FY11-12	\$0		\$0
\$50	\$50			FY12-13	\$50		\$50
\$75	\$75			FY13-14	\$75		\$75
\$75	\$75			FY14-15	\$150		\$150
\$0	\$0			FY15-16	\$150		\$150
\$0	\$0			FY 16-17	\$250		\$250
\$0	\$0			FY 17-18	\$250		\$250
\$0	\$0			FY 18-19	\$250		\$250
\$0	\$0			FY 19-20	\$250		\$250
\$0	\$0			FY 20-21	\$250		\$250
\$0	\$0			FY 21-22	\$250		\$250
The committee thinks that the state's trend of focusing on property taxes will result in no per pupil increase. If your value is greater than \$0, your scenario will result in a property tax increase as well as an increase or decrease in equalized aid (depending on your tertiary aid status)				Impact		The committee's consensus is that the state budget will continue to allocate funds on a categorical basis rather than a per pupil revenue limit basis.	

Resident Enrollment Trend

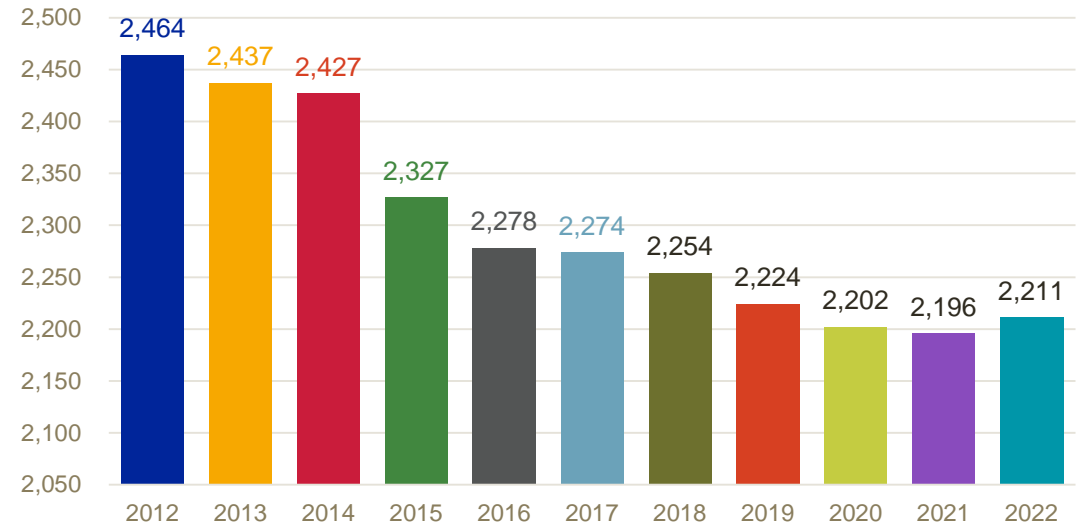
Resident Enrollment

A variable in the revenue limit formula, general state aid formula and state per pupil aid formula.

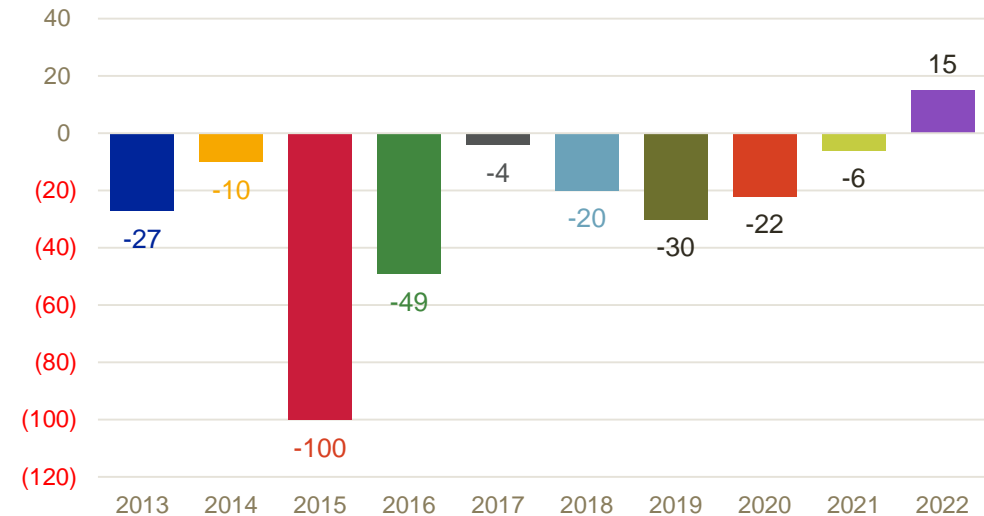
When a district's resident enrollment increases or decreases, revenues to a district will likely also increase or decrease.

In Ashwaubenon we have experienced resident declines for almost 2 decades. Open Enrollment students have helped us maintain a stable total student count.

TOTAL SEPTEMBER FTE



SEPTEMBER FTE CHANGE



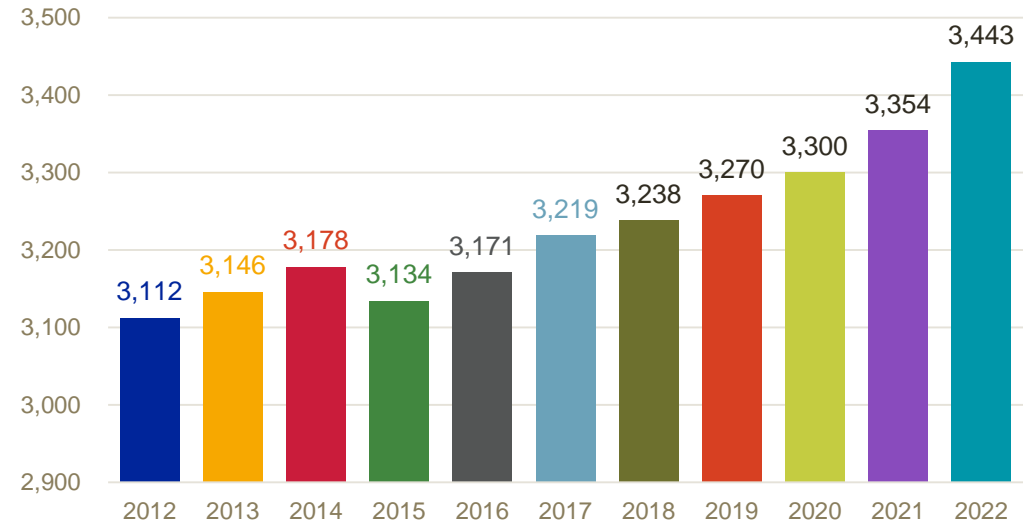
Total Students Educated in the District

Student Headcount

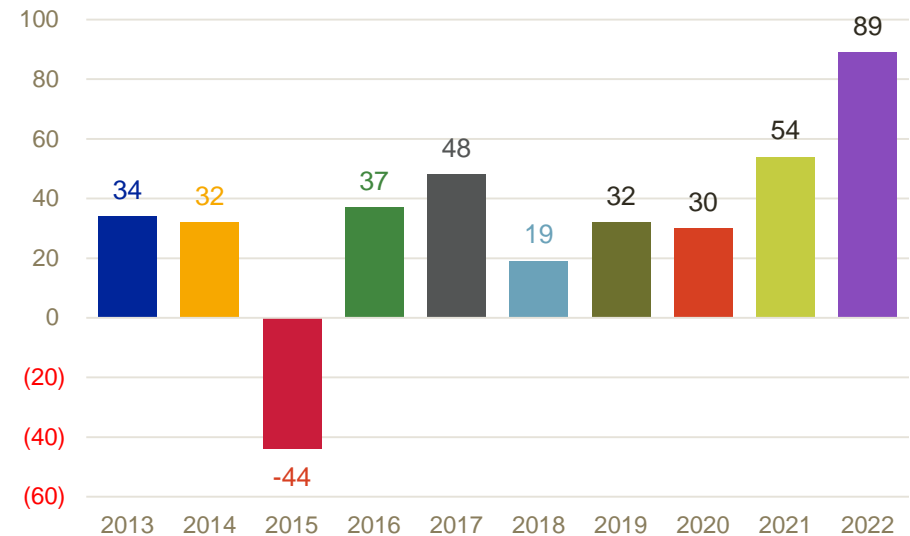
Headcount is made up of

- Resident students
- plus incoming Open Enrollment
- Less outgoing Open Enrollment
- 4K students are counted at 60% of Full time (FTE)

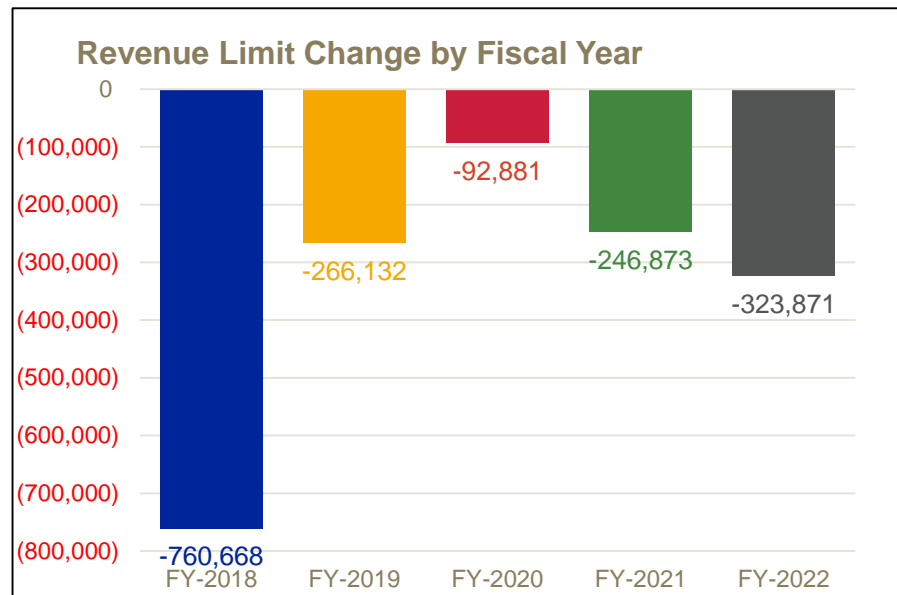
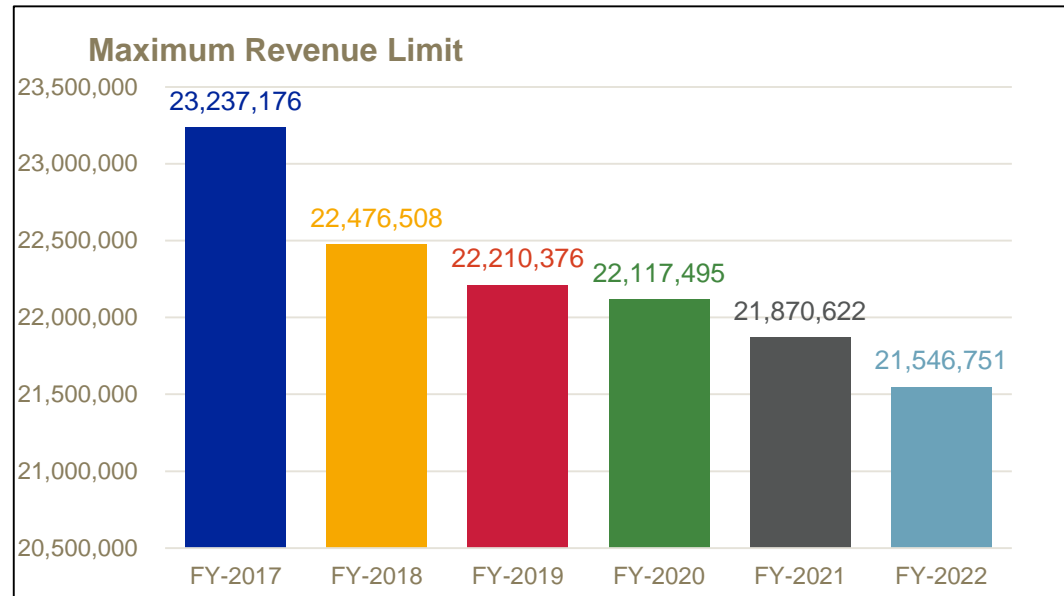
TOTAL STUDENTS EDUCATED IN ASHWAUBENON



TOTAL STUDENT FTE CHANGE



Revenue Limit Projection



Revenue Limit Declines

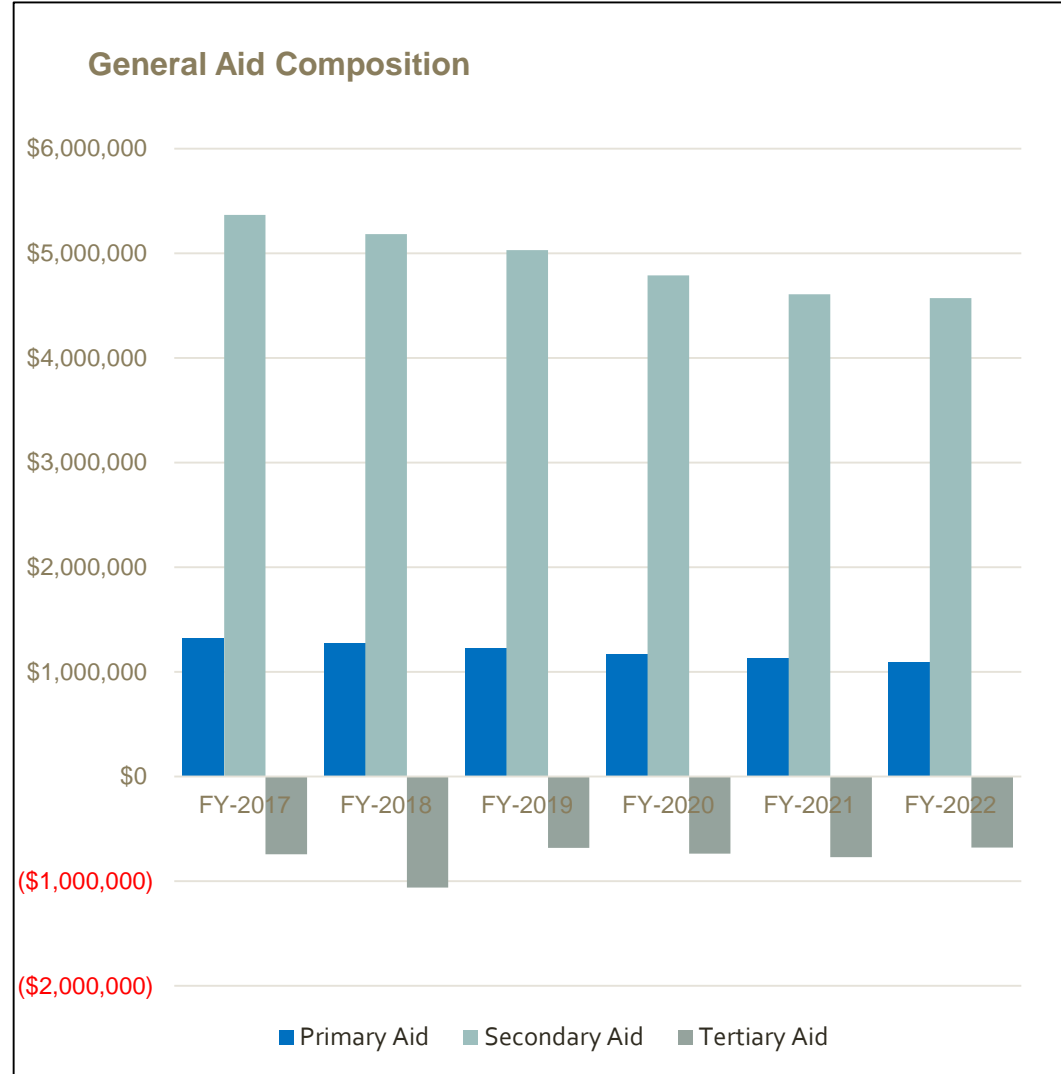
The District total revenue limit is projected to decline due to decline in resident student enrollment.

The large reduction for next year is associated with the large resident student decline in the 2014-15 school year.

The State uses a 3 year average resident enrollment for the revenue limit calculation. Also, there are declining enrollment protections in the revenue limit calculation that have helped Ashwaubenon avoid/delay large changes. Last year the District had over \$1 million in declining enrollment protection.

In the first year (2018) of the forecast the District will have \$490,000 of declining enrollment exemption. In the final year of the forecast the District has \$38,000 in declining enrollment exemption.

Equalization Aid Estimate



Equalization Aid

The State uses three factors in determining our share of Equalization Aid

- Resident Student Count
- Property Value per Resident Student
- Spending per Resident Student

Aid is based on actual expenditures from the previous year. Total expenditures are reduced by open enrollment revenue and other non-State revenue received.

Aid is calculated in three tiers:

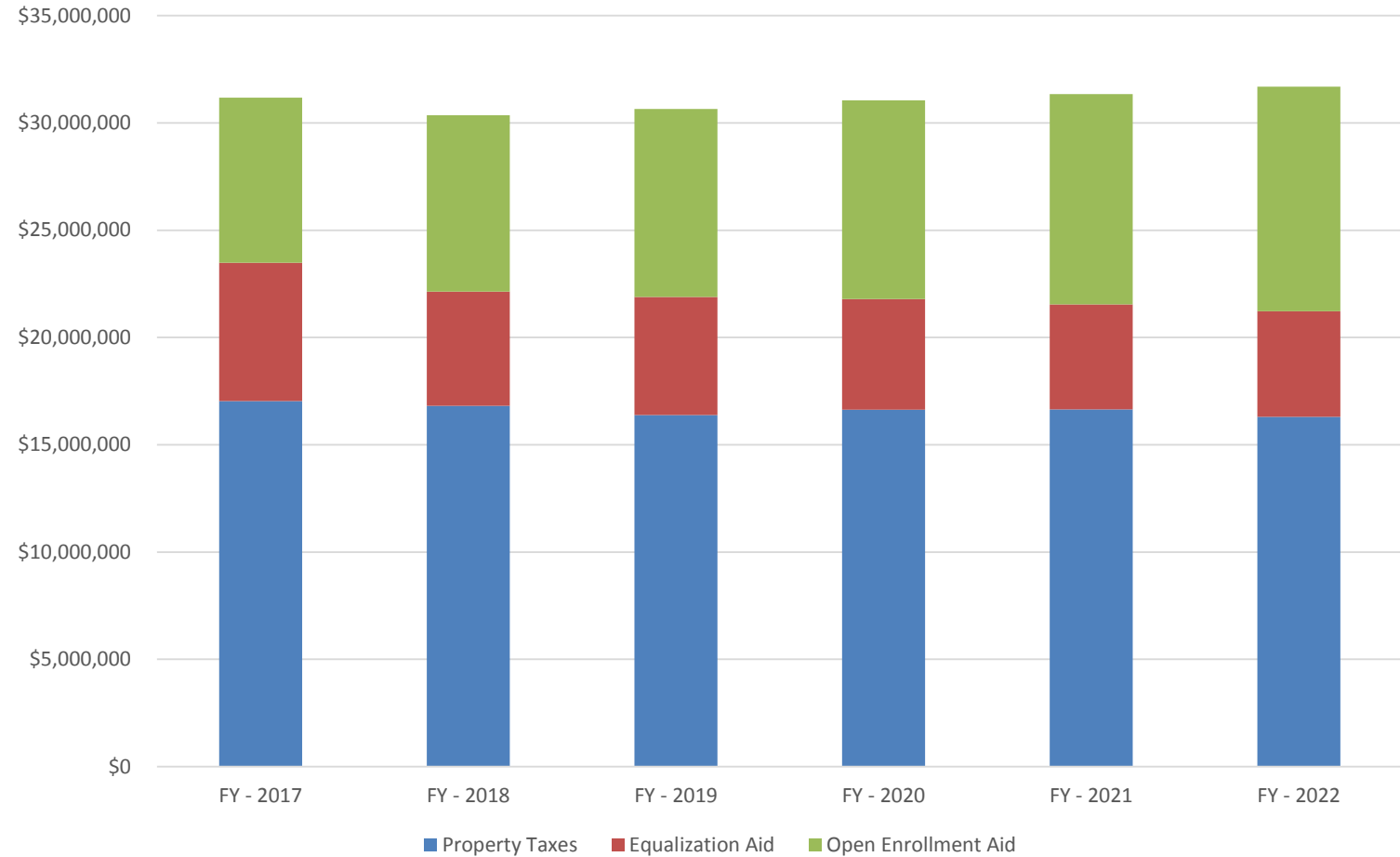
- Primary (\$1,000 spent per student)
- Secondary (up to 90% of State average spending per student)
- Tertiary (all above secondary)

Because Ashwaubenon has high property value per student, our tertiary aid percentage is negative. For every \$ we spend at the tertiary level we lose 50% of that amount in State aid.

Aid will increase in if expenditures are reduced to match revenue.

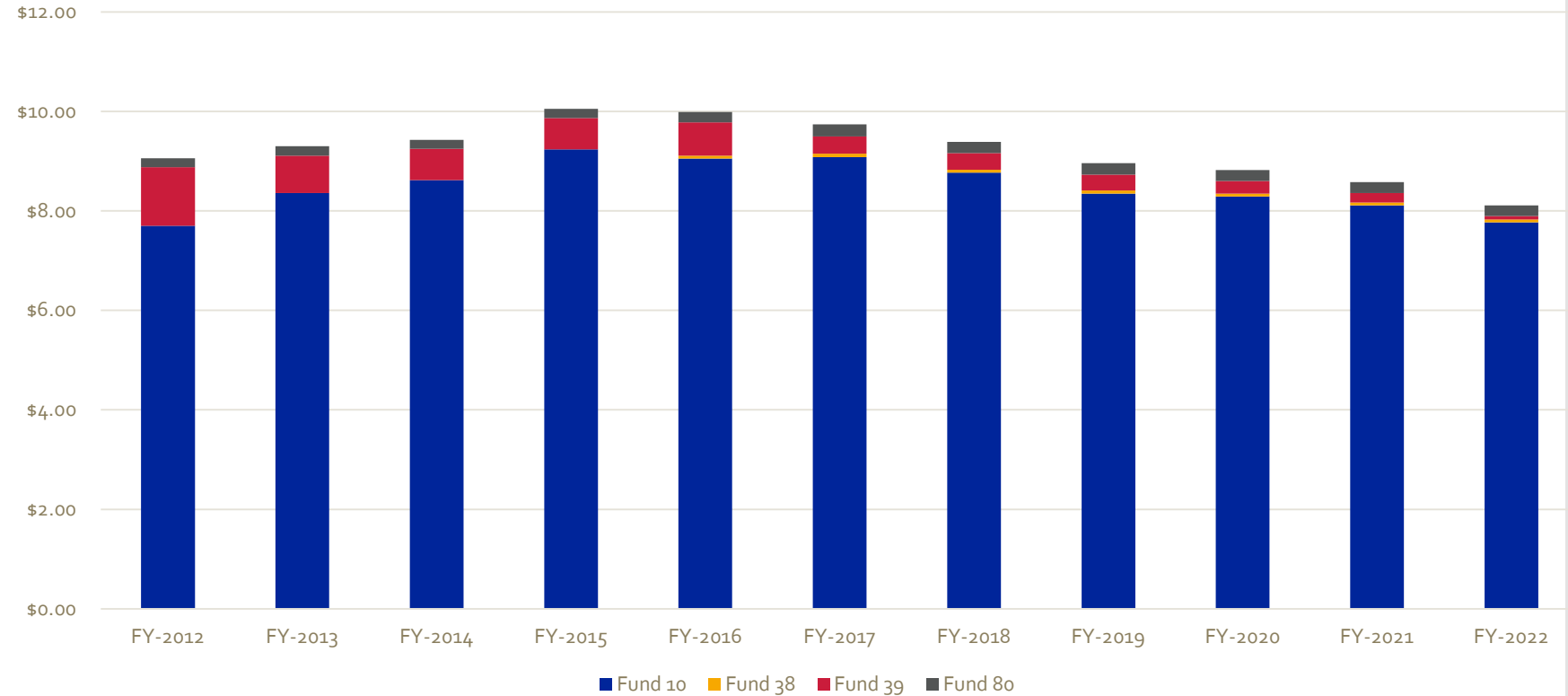
*Revenue From
Property Tax
State Aid
Open
Enrollment*

General Fund
Revenue From Major Sources



Property Tax Projection

MILL RATE ANALYSIS



	ACTUAL					BUDGET	PROJECTIONS				
	FY-2012	FY-2013	FY-2014	FY-2015	FY-2016	FY-2017	FY-2018	FY-2019	FY-2020	FY-2021	FY-2022
Total Levy	\$17,440,001	\$17,440,001	\$18,020,688	\$19,140,444	\$19,145,161	\$18,256,727	\$18,023,040	\$17,585,891	\$17,707,221	\$17,617,297	\$17,025,735
		0.00%	3.33%	6.21%	0.02%	-4.64%	-1.28%	-2.43%	0.69%	-0.51%	-3.36%

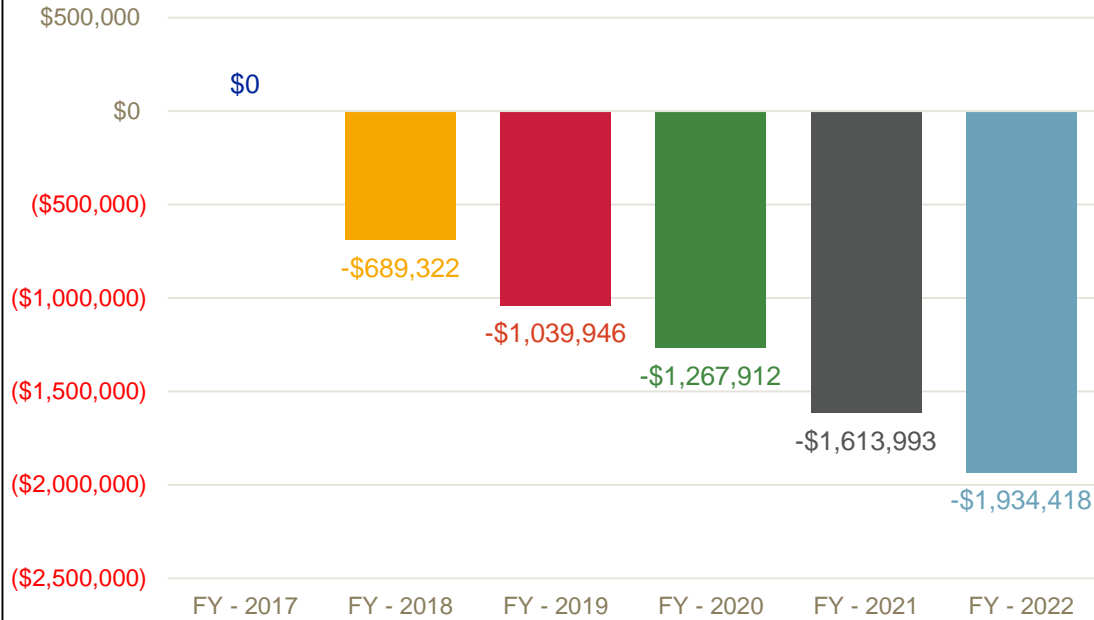
Fund 10 = Operating Fund
Fund 39 = Referendum Debt

Fund 38 = Remediation Debt
Fund 80 = Community Service Fund

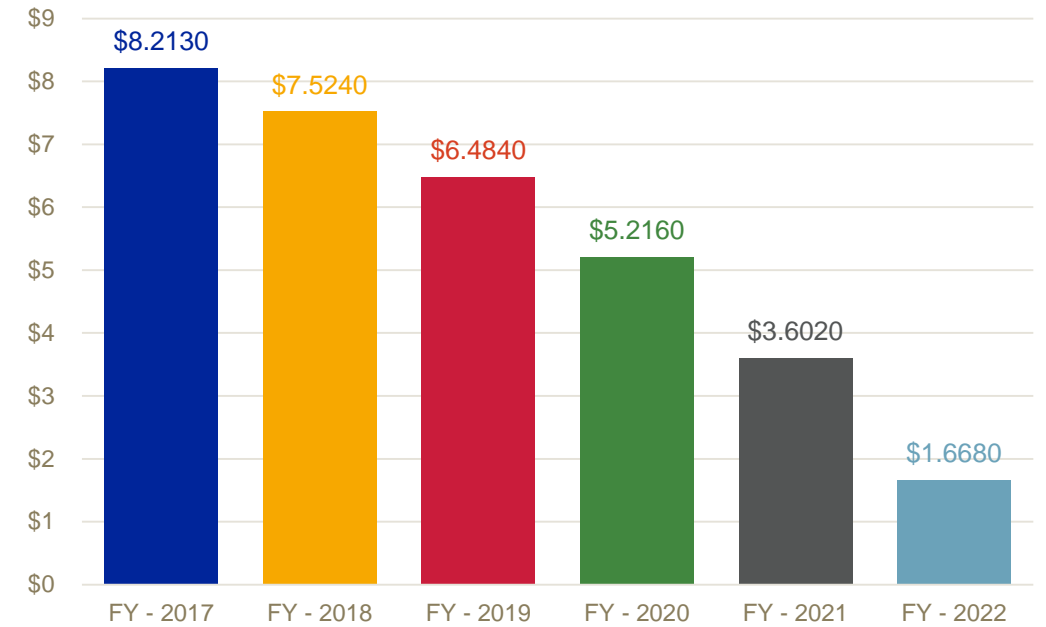
	BUDGET			REVENUE & EXPENDITURE PROJECTIONS							
	FY - 2017	FY - 2018	% Δ	FY - 2019	% Δ	FY - 2020	% Δ	FY - 2021	% Δ	FY - 2022	% Δ
REVENUE											
Local Sources	\$17,222,310	\$17,008,624	-1.24%	\$16,571,475	-2.57%	\$16,822,805	1.52%	\$16,832,881	0.06%	\$16,491,319	-2.03%
State Sources	\$6,858,523	\$6,305,542	-8.06%	\$6,472,059	2.64%	\$6,121,848	-5.41%	\$5,859,899	-4.28%	\$5,876,590	0.28%
Federal Sources	\$349,811	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%
Other	\$7,719,332	\$8,237,575	6.71%	\$8,782,942	6.62%	\$9,276,733	5.62%	\$9,823,304	5.89%	\$10,487,151	6.76%
TOTAL REVENUE	\$32,149,976	\$31,901,552	-0.77%	\$32,176,287	0.86%	\$32,571,197	1.23%	\$32,865,895	0.90%	\$33,204,871	1.03%
EXPENDITURES											
Salary and Benefits	\$23,380,484	\$23,847,771	2.00%	\$24,343,332	2.08%	\$24,853,470	2.10%	\$25,378,760	2.11%	\$25,919,805	2.13%
Other Objects	\$8,769,492	\$8,743,103	-0.30%	\$8,872,901	1.48%	\$8,985,639	1.27%	\$9,101,128	1.29%	\$9,219,484	1.30%
TOTAL EXPENDITURES	\$32,149,976	\$32,590,874	1.37%	\$33,216,233	1.92%	\$33,839,109	1.88%	\$34,479,888	1.89%	\$35,139,289	1.91%
SURPLUS / DEFICIT	\$0	(\$689,322)		(\$1,039,946)		(\$1,267,912)		(\$1,613,993)		(\$1,934,418)	
Change over Previous Year		(\$689,322)		(\$350,625)		(\$227,966)		(\$346,081)		(\$320,425)	
BEGINNING FUND BALANCE	\$8,213,118	\$8,213,118		\$7,523,796		\$6,483,850		\$5,215,938		\$3,601,945	
ENDING FUND BALANCE	\$8,213,118	\$7,523,796		\$6,483,850		\$5,215,938		\$3,601,945		\$1,667,527	
FUND BALANCE AS % OF EXPENDITURES	25.55%	23.09%		19.52%		15.41%		10.45%		4.75%	

Fund 10 – Operating Fund Base Scenario Results

SURPLUS / DEFICIT



ENDING FUND BALANCE (MILLIONS)



**Fund 10 – Operating Fund
Base Scenario Results**

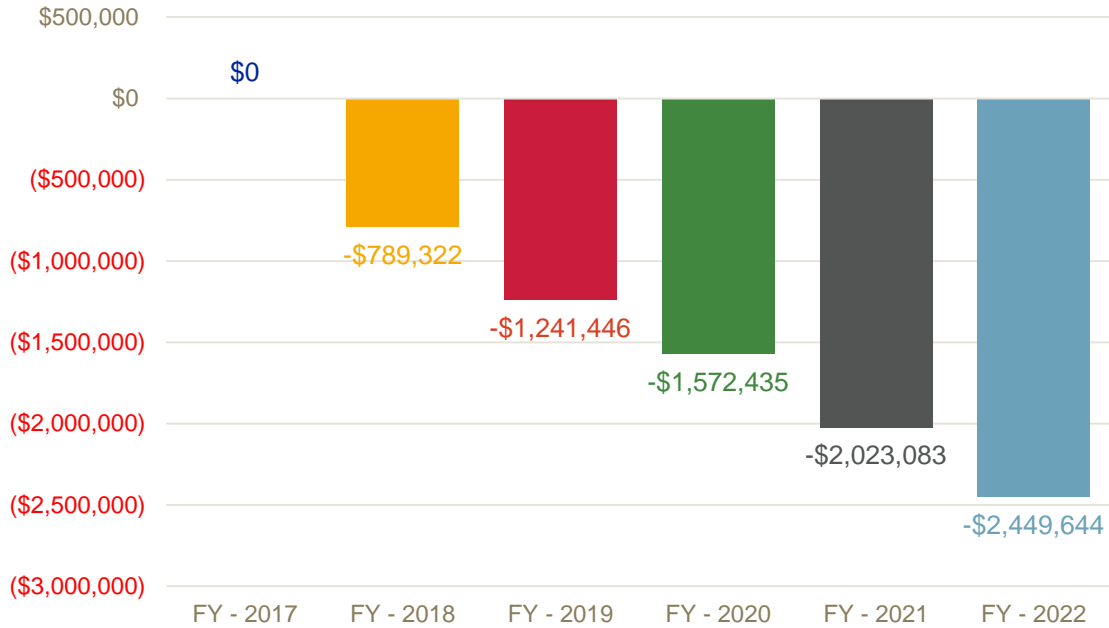
Scenario Comparisons

- *Measure impact on budget of changing an individual assumption*
- *Six assumption changes tested independently*
 - *Increase staffing by 2 FTE annually related to increased students*
 - *Freeze Open Enrollment at 2016-17 levels*
 - *Annual addition of \$100 of State Per Pupil Aid*
 - *Annual addition of \$100 per pupil to Revenue Limit*
 - *Annual addition of \$200 of State Per Pupil Aid*
 - *Annual addition of \$200 of State Per Pupil Aid **AND** 2 FTE increase*
- *Comparison of results based on size of budget deficit annually*

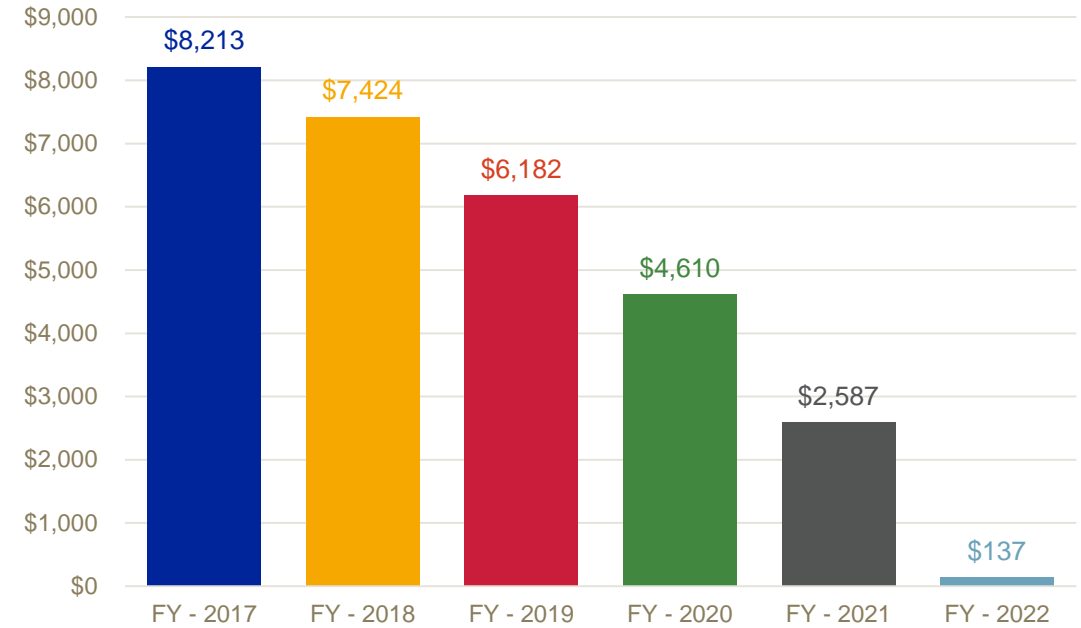
	BUDGET			REVENUE & EXPENDITURE PROJECTIONS							
	FY - 2017	FY - 2018	% Δ	FY - 2019	% Δ	FY - 2020	% Δ	FY - 2021	% Δ	FY - 2022	% Δ
REVENUE											
Local Sources	\$17,222,310	\$17,008,624	-1.24%	\$16,623,283	-2.27%	\$16,931,181	1.85%	\$17,001,197	0.41%	\$16,719,100	-1.66%
State Sources	\$6,858,523	\$6,305,542	-8.06%	\$6,420,251	1.82%	\$6,013,472	-6.34%	\$5,691,583	-5.35%	\$5,648,809	-0.75%
Federal Sources	\$349,811	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%
Other	\$7,719,332	\$8,237,575	6.71%	\$8,782,942	6.62%	\$9,276,733	5.62%	\$9,823,304	5.89%	\$10,487,151	6.76%
TOTAL REVENUE	\$32,149,976	\$31,901,552	-0.77%	\$32,176,287	0.86%	\$32,571,197	1.23%	\$32,865,895	0.90%	\$33,204,871	1.03%
EXPENDITURES											
Salary and Benefits	\$23,380,484	\$23,947,771	2.43%	\$24,544,832	2.49%	\$25,157,992	2.50%	\$25,787,850	2.50%	\$26,435,032	2.51%
Other Objects	\$8,769,492	\$8,743,103	-0.30%	\$8,872,901	1.48%	\$8,985,639	1.27%	\$9,101,128	1.29%	\$9,219,484	1.30%
TOTAL EXPENDITURES	\$32,149,976	\$32,690,874	1.68%	\$33,417,733	2.22%	\$34,143,632	2.17%	\$34,888,978	2.18%	\$35,654,515	2.19%
SURPLUS / DEFICIT	\$0	(\$789,322)		(\$1,241,446)		(\$1,572,435)		(\$2,023,083)		(\$2,449,644)	
Change over Previous Year		(\$789,322)		(\$452,125)		(\$330,988)		(\$450,649)		(\$426,561)	
BEGINNING FUND BALANCE	\$8,213,118	\$8,213,118		\$7,423,796		\$6,182,350		\$4,609,915		\$2,586,832	
ENDING FUND BALANCE	\$8,213,118	\$7,423,796		\$6,182,350		\$4,609,915		\$2,586,832		\$137,187	
FUND BALANCE AS % OF EXPENDITURES	25.55%	22.71%		18.50%		13.50%		7.41%		0.38%	

*Scenario results – Add 2 FTE Annually
Fund 10 – Operating Fund*

SURPLUS / DEFICIT



ENDING FUND BALANCE (THOUSANDS)



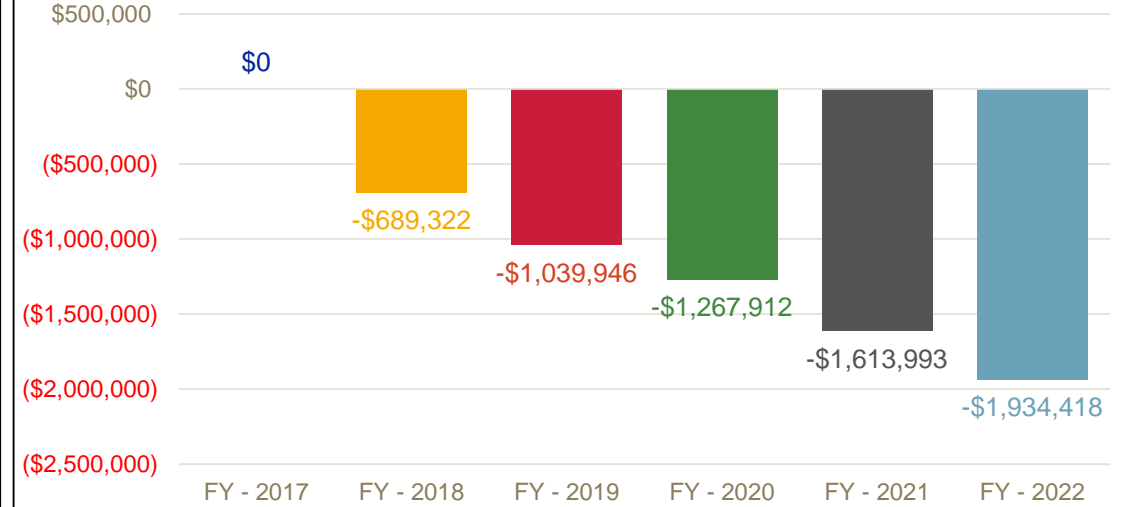
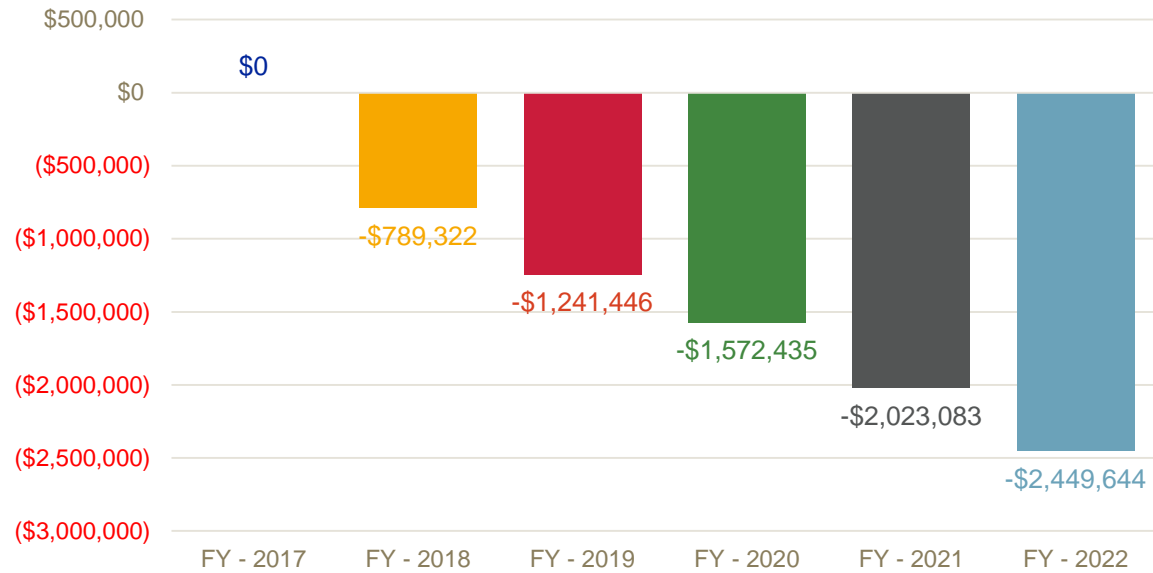
***Scenario results – Add 2 FTE Annually
Fund 10 – Operating Fund***

Add 2 FTE Annually

Base Scenario

SURPLUS / DEFICIT

SURPLUS / DEFICIT

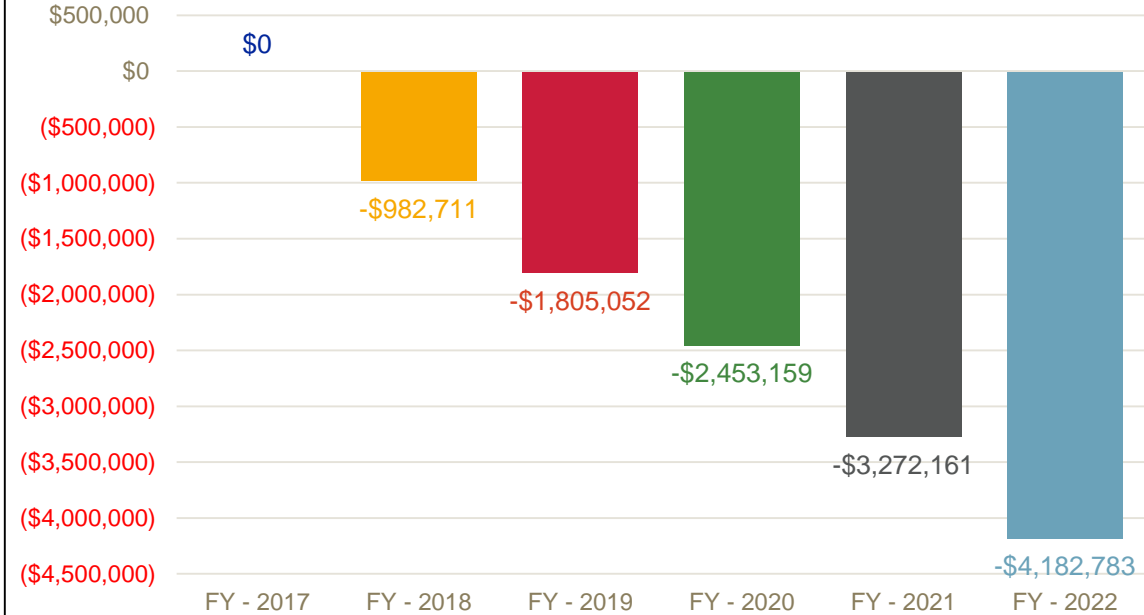


*Scenario results – Comparison to base
Fund 10 – Operating Fund*

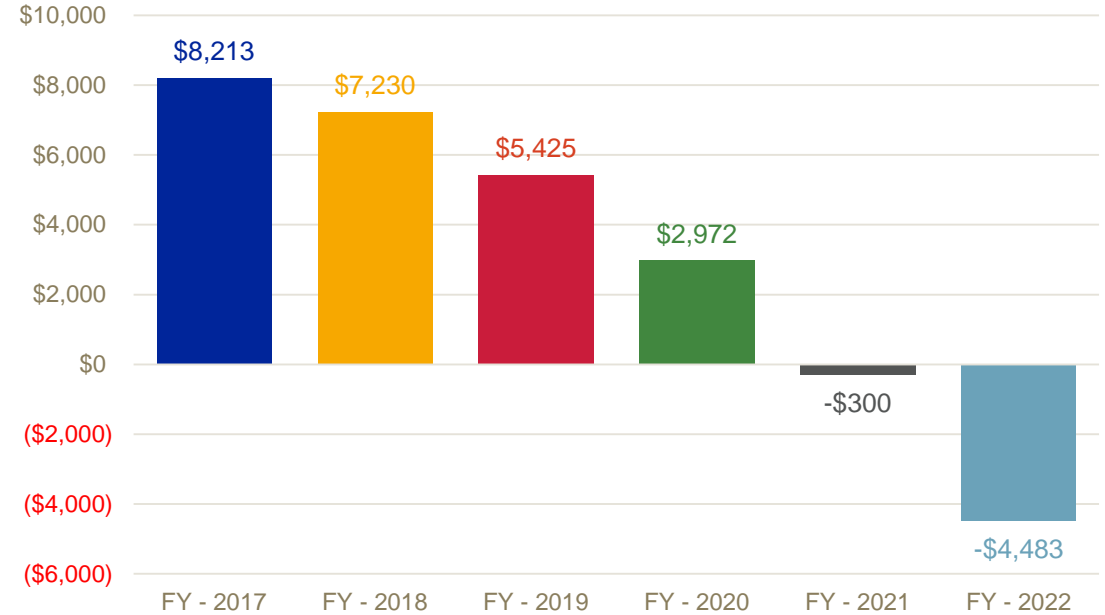
	BUDGET	REVENUE & EXPENDITURE PROJECTIONS									
	FY - 2017	FY - 2018	% Δ	FY - 2019	% Δ	FY - 2020	% Δ	FY - 2021	% Δ	FY - 2022	% Δ
REVENUE											
Local Sources	\$17,222,310	\$17,008,624	-1.24%	\$16,723,467	-1.68%	\$17,212,364	2.92%	\$17,437,966	1.31%	\$17,342,903	-0.55%
State Sources	\$6,858,523	\$6,305,542	-8.06%	\$6,320,067	0.23%	\$5,732,289	-9.30%	\$5,254,814	-8.33%	\$5,025,006	-4.37%
Federal Sources	\$349,811	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%
Other	\$7,719,332	\$7,944,186	2.91%	\$8,017,836	0.93%	\$8,091,486	0.92%	\$8,165,136	0.91%	\$8,238,786	0.90%
TOTAL REVENUE	\$32,149,976	\$31,608,163	-1.69%	\$31,411,181	-0.62%	\$31,385,950	-0.08%	\$31,207,727	-0.57%	\$30,956,506	-0.80%
EXPENDITURES											
Salary and Benefits	\$23,380,484	\$23,847,771	2.00%	\$24,343,332	2.08%	\$24,853,470	2.10%	\$25,378,760	2.11%	\$25,919,805	2.13%
Other Objects	\$8,769,492	\$8,743,103	-0.30%	\$8,872,901	1.48%	\$8,985,639	1.27%	\$9,101,128	1.29%	\$9,219,484	1.30%
TOTAL EXPENDITURES	\$32,149,976	\$32,590,874	1.37%	\$33,216,233	1.92%	\$33,839,109	1.88%	\$34,479,888	1.89%	\$35,139,289	1.91%
SURPLUS / DEFICIT	\$0	(\$982,711)		(\$1,805,052)		(\$2,453,159)		(\$3,272,161)		(\$4,182,783)	
Change over Previous Year		(\$982,711)		(\$822,342)		(\$648,107)		(\$819,002)		(\$910,622)	
BEGINNING FUND BALANCE	\$8,213,118	\$8,213,118		\$7,230,407		\$5,425,355		\$2,972,196		(\$299,965)	
ENDING FUND BALANCE	\$8,213,118	\$7,230,407		\$5,425,355		\$2,972,196		(\$299,965)		(\$4,482,748)	
FUND BALANCE AS % OF EXPENDITURES	25.55%	22.19%		16.33%		8.78%		-0.87%		-12.76%	

Scenario results – Freeze Open Enrollment at Current Level
Fund 10 – Operating Fund

SURPLUS / DEFICIT

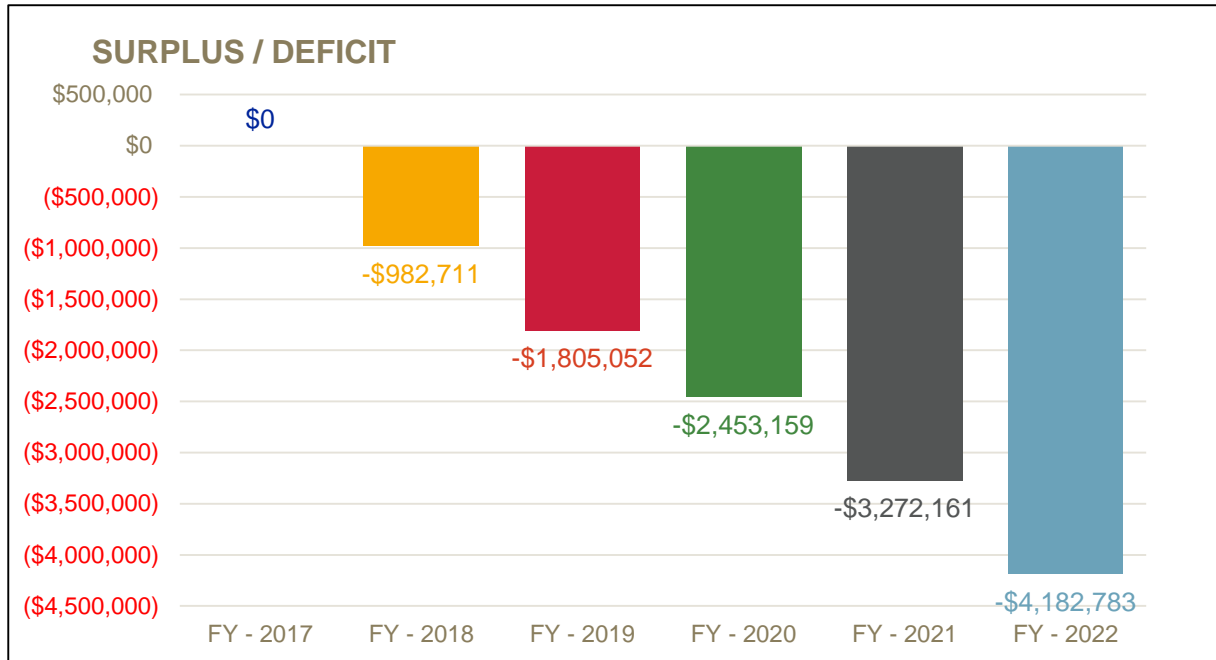


ENDING FUND BALANCE (THOUSANDS)

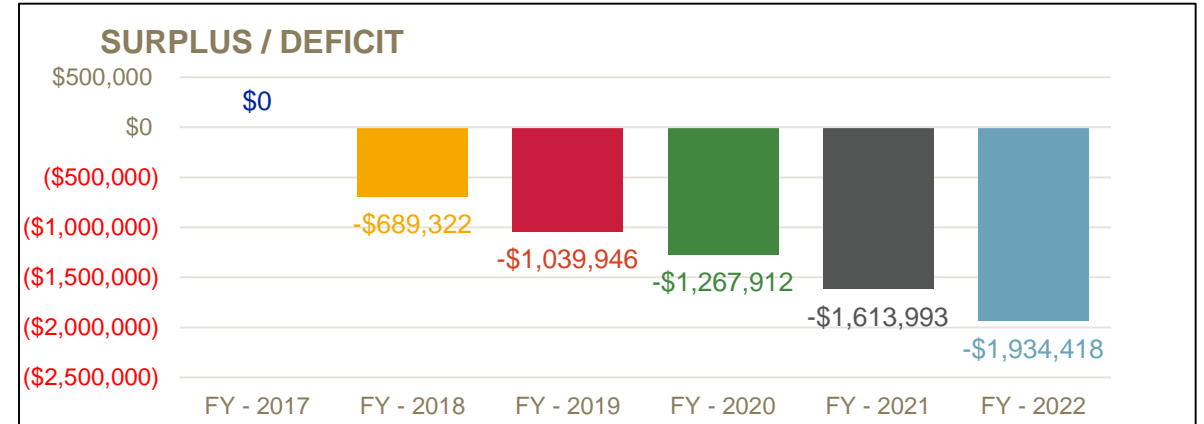


***Scenario results – Freeze Open Enrollment at Current Level
Fund 10 – Operating Fund***

Freeze Open Enrollment



Base Scenario

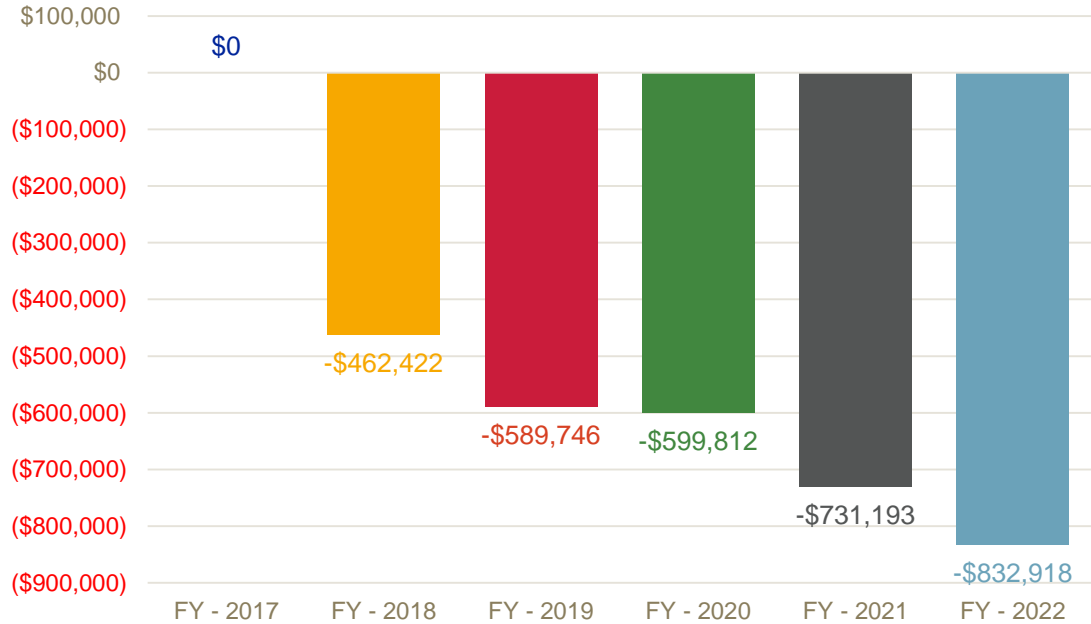


***Scenario results – Comparison to base
Fund 10 – Operating Fund***

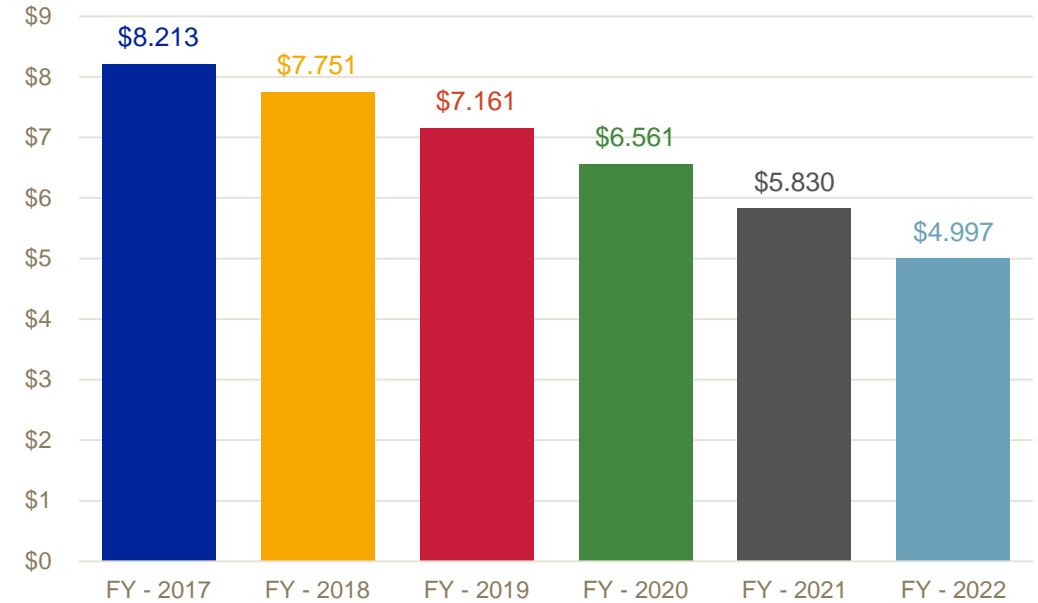
	BUDGET			REVENUE & EXPENDITURE PROJECTIONS							
	FY - 2017	FY - 2018	% Δ	FY - 2019	% Δ	FY - 2020	% Δ	FY - 2021	% Δ	FY - 2022	% Δ
REVENUE											
Local Sources	\$17,222,310	\$17,008,624	-1.24%	\$16,571,475	-2.57%	\$16,822,805	1.52%	\$16,832,881	0.06%	\$16,491,319	-2.03%
State Sources	\$6,858,523	\$6,532,442	-4.75%	\$6,922,259	5.97%	\$6,789,948	-1.91%	\$6,742,699	-0.70%	\$6,978,090	3.49%
Federal Sources	\$349,811	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%
Other	\$7,719,332	\$8,237,575	6.71%	\$8,782,942	6.62%	\$9,276,733	5.62%	\$9,823,304	5.89%	\$10,487,151	6.76%
TOTAL REVENUE	\$32,149,976	\$32,128,452	-0.07%	\$32,626,487	1.55%	\$33,239,297	1.88%	\$33,748,695	1.53%	\$34,306,371	1.65%
EXPENDITURES											
Salary and Benefits	\$23,380,484	\$23,847,771	2.00%	\$24,343,332	2.08%	\$24,853,470	2.10%	\$25,378,760	2.11%	\$25,919,805	2.13%
Other Objects	\$8,769,492	\$8,743,103	-0.30%	\$8,872,901	1.48%	\$8,985,639	1.27%	\$9,101,128	1.29%	\$9,219,484	1.30%
TOTAL EXPENDITURES	\$32,149,976	\$32,590,874	1.37%	\$33,216,233	1.92%	\$33,839,109	1.88%	\$34,479,888	1.89%	\$35,139,289	1.91%
SURPLUS / DEFICIT	\$0	(\$462,422)		(\$589,746)		(\$599,812)		(\$731,193)		(\$832,918)	
Change over Previous Year		(\$462,422)		(\$127,325)		(\$10,066)		(\$131,381)		(\$101,725)	
BEGINNING FUND BALANCE	\$8,213,118	\$8,213,118		\$7,750,696		\$7,160,950		\$6,561,138		\$5,829,945	
ENDING FUND BALANCE	\$8,213,118	\$7,750,696		\$7,160,950		\$6,561,138		\$5,829,945		\$4,997,027	
FUND BALANCE AS % OF EXPENDITURES	25.55%	23.78%		21.56%		19.39%		16.91%		14.22%	

Scenario results – Increase State Per Pupil Aid by \$100 Annually
Fund 10 – Operating Fund

SURPLUS / DEFICIT

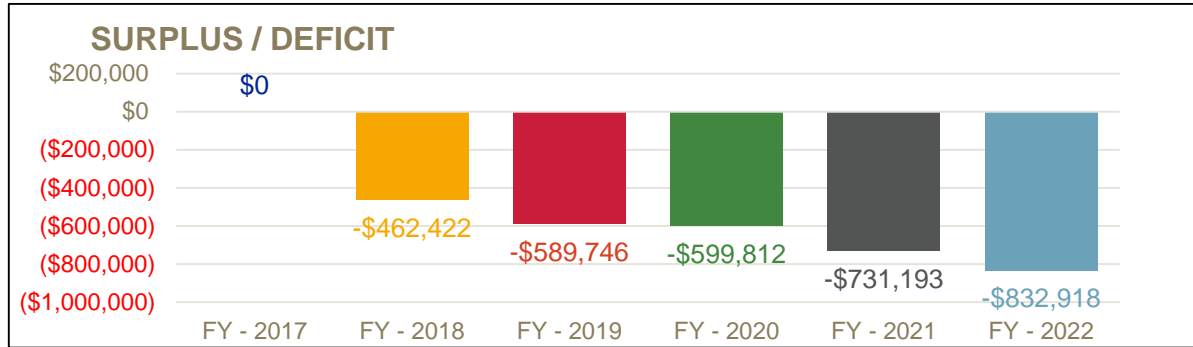


ENDING FUND BALANCE (MILLIONS)

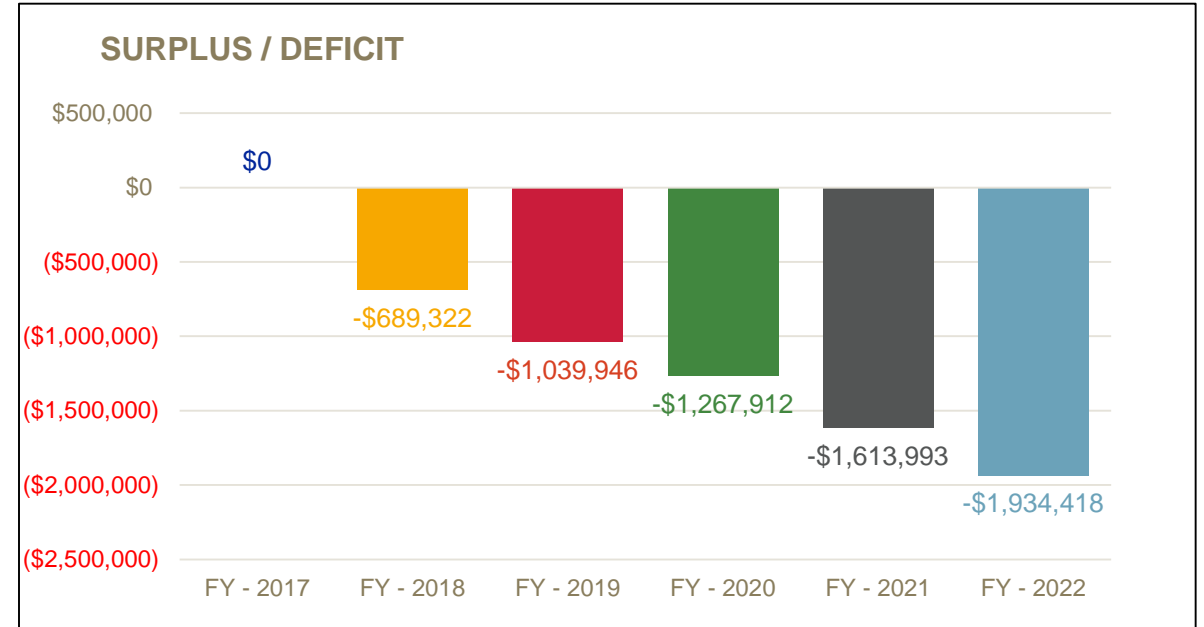


***Scenario results – Increase State Per Pupil Aid by \$100 Annually
Fund 10 – Operating Fund***

Increase State Per Pupil Aid by \$100 Annually



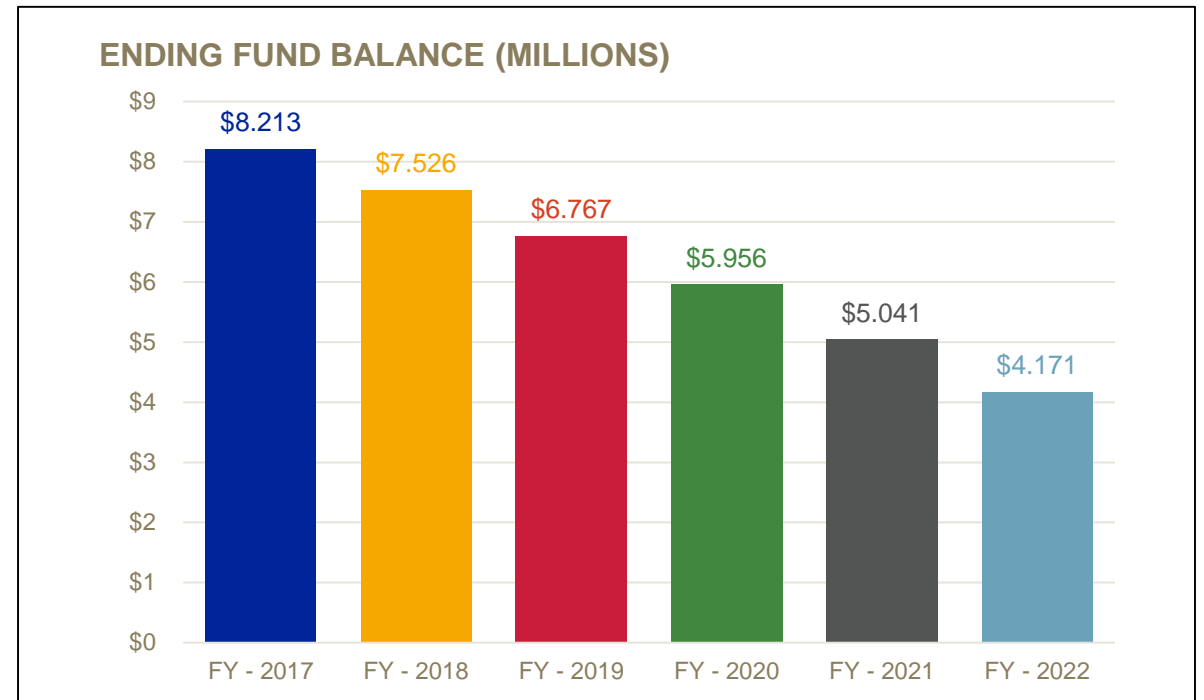
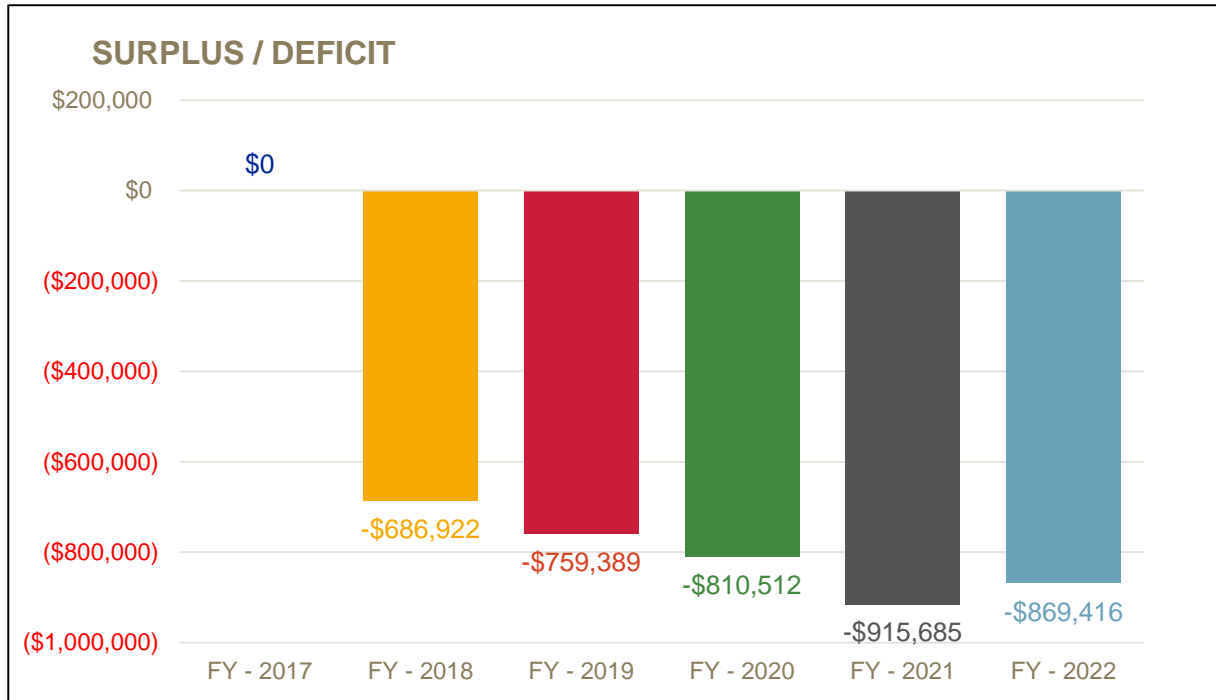
Base Scenario



*Scenario results – Comparison to base
Fund 10 – Operating Fund*

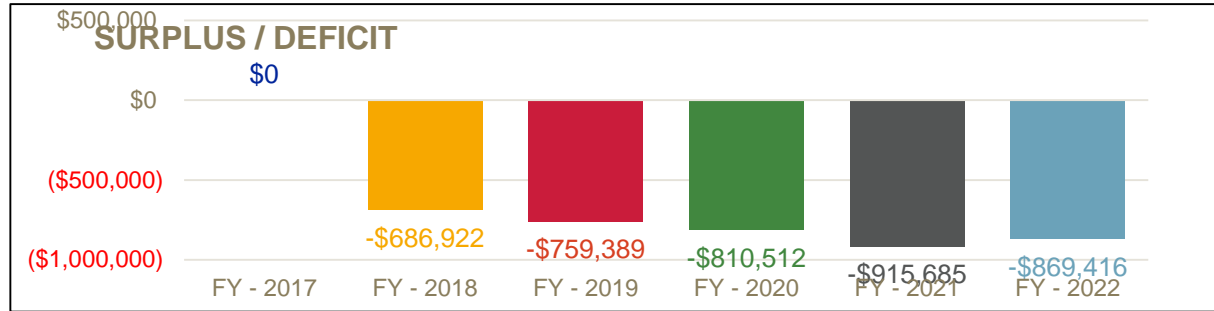
	BUDGET	REVENUE & EXPENDITURE PROJECTIONS									
	FY - 2017	FY - 2018	% Δ	FY - 2019	% Δ	FY - 2020	% Δ	FY - 2021	% Δ	FY - 2022	% Δ
REVENUE											
Local Sources	\$17,222,310	\$17,010,997	-1.23%	\$16,848,854	-0.95%	\$17,275,024	2.53%	\$17,523,280	1.44%	\$17,544,257	0.12%
State Sources	\$6,858,523	\$6,305,569	-8.06%	\$6,475,237	2.69%	\$6,127,029	-5.38%	\$5,867,808	-4.23%	\$5,888,654	0.36%
Federal Sources	\$349,811	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%
Other	\$7,719,332	\$8,237,575	6.71%	\$8,782,942	6.62%	\$9,276,733	5.62%	\$9,823,304	5.89%	\$10,487,151	6.76%
TOTAL REVENUE	\$32,149,976	\$31,903,952	-0.77%	\$32,456,844	1.73%	\$33,028,597	1.76%	\$33,564,203	1.62%	\$34,269,873	2.10%
EXPENDITURES											
Salary and Benefits	\$23,380,484	\$23,847,771	2.00%	\$24,343,332	2.08%	\$24,853,470	2.10%	\$25,378,760	2.11%	\$25,919,805	2.13%
Other Objects	\$8,769,492	\$8,743,103	-0.30%	\$8,872,901	1.48%	\$8,985,639	1.27%	\$9,101,128	1.29%	\$9,219,484	1.30%
TOTAL EXPENDITURES	\$32,149,976	\$32,590,874	1.37%	\$33,216,233	1.92%	\$33,839,109	1.88%	\$34,479,888	1.89%	\$35,139,289	1.91%
SURPLUS / DEFICIT	\$0	(\$686,922)		(\$759,389)		(\$810,512)		(\$915,685)		(\$869,416)	
Change over Previous Year		(\$686,922)		(\$72,468)		(\$51,123)		(\$105,173)		\$46,269	
BEGINNING FUND BALANCE	\$8,213,118	\$8,213,118		\$7,526,196		\$6,766,807		\$5,956,295		\$5,040,610	
ENDING FUND BALANCE	\$8,213,118	\$7,526,196		\$6,766,807		\$5,956,295		\$5,040,610		\$4,171,194	
FUND BALANCE AS % OF EXPENDITURES	25.55%	23.09%		20.37%		17.60%		14.62%		11.87%	

Scenario results – Increase Revenue Limit by \$100 Annually
Fund 10 – Operating Fund

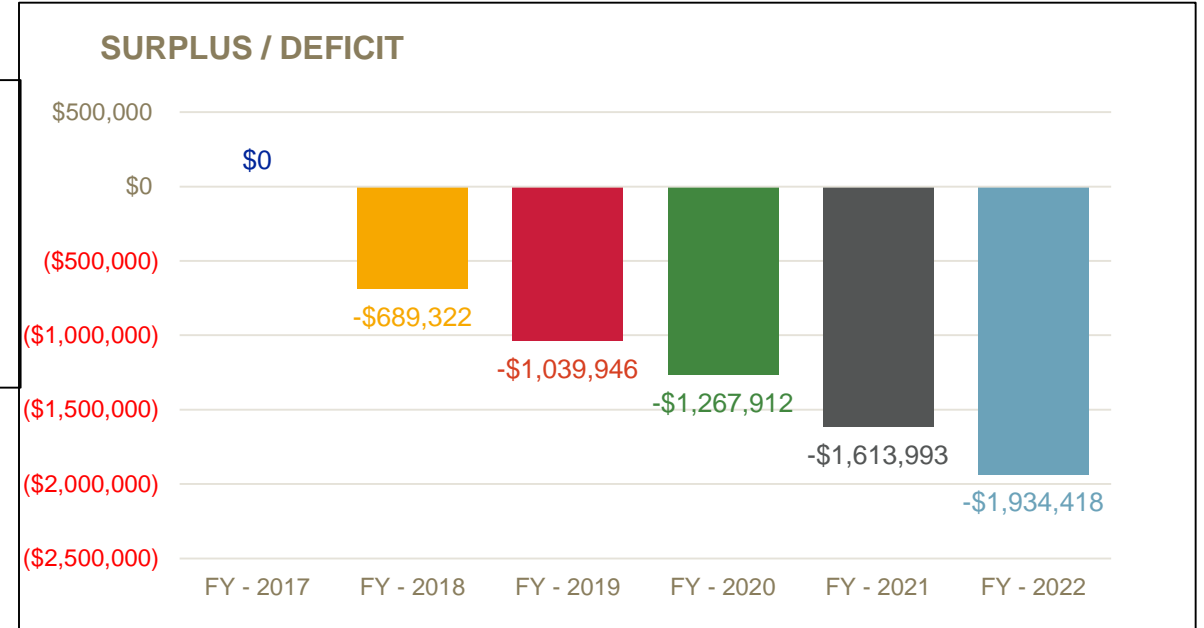


***Scenario results – Increase Revenue Limit by \$100 Annually
Fund 10 – Operating Fund***

Increase Revenue Limit by \$100 Annually

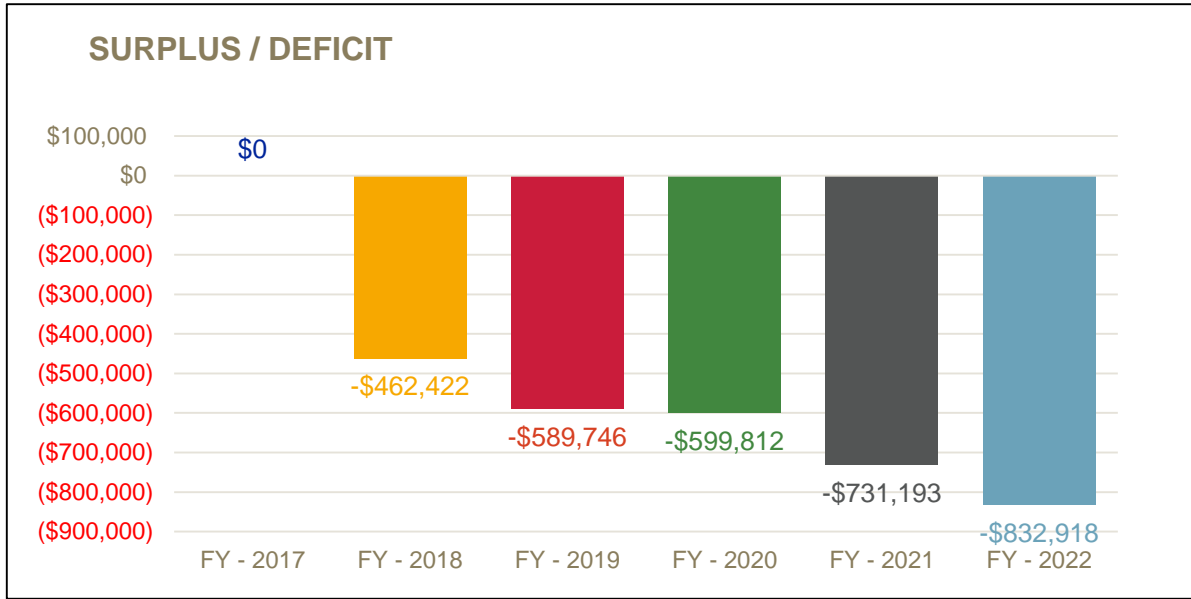


Base Scenario

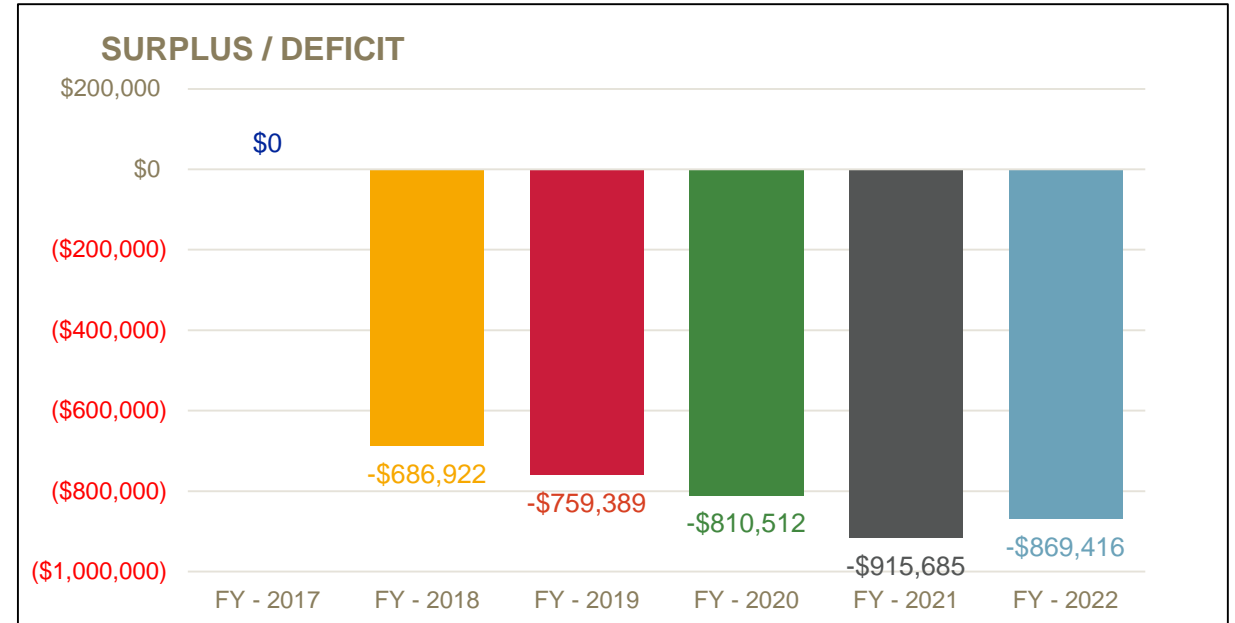


*Scenario results – Comparison to base
Fund 10 – Operating Fund*

Increase State Per Pupil Aid by \$100 Annually



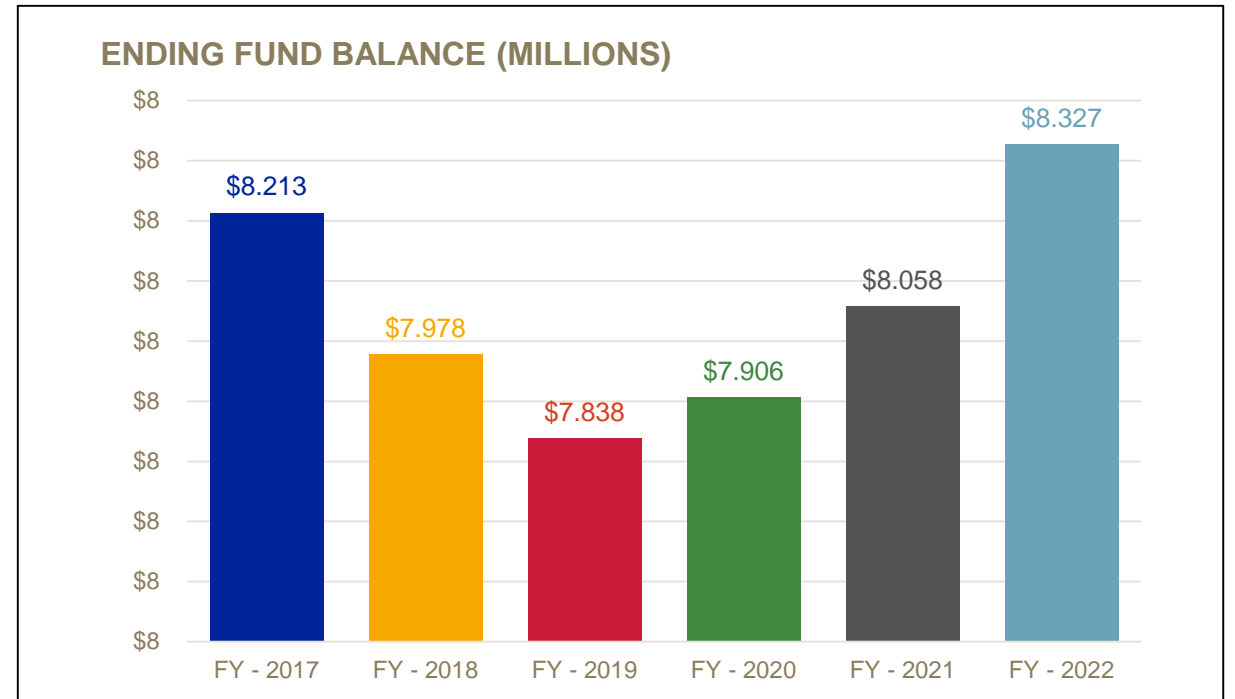
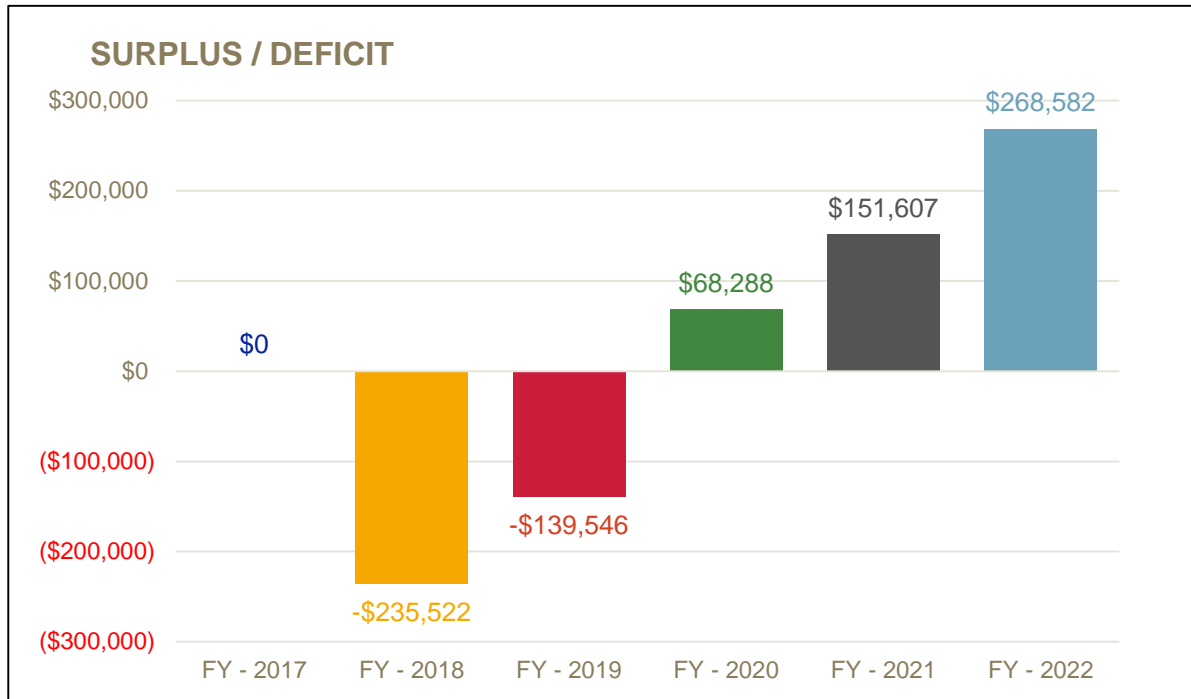
Increase Revenue Limit by \$100 Annually



***Scenario results – Comparison Between State Funding Options
Fund 10 – Operating Fund***

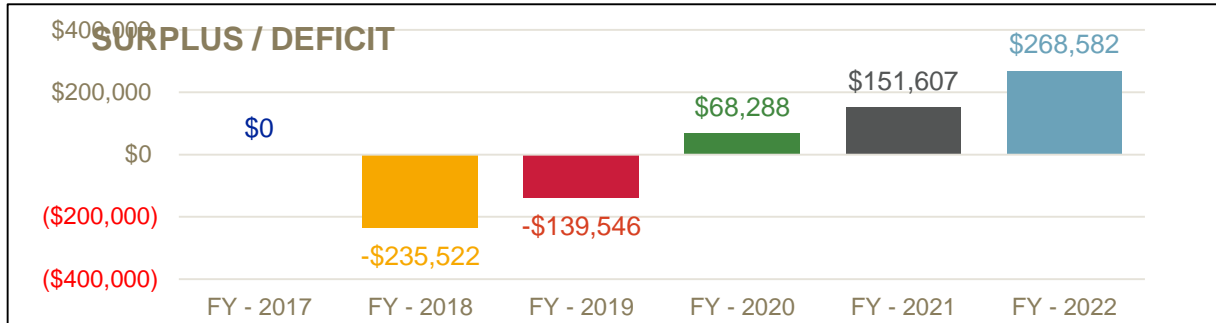
	BUDGET		REVENUE & EXPENDITURE PROJECTIONS								
	FY - 2017	FY - 2018	% Δ	FY - 2019	% Δ	FY - 2020	% Δ	FY - 2021	% Δ	FY - 2022	% Δ
REVENUE											
Local Sources	\$17,222,310	\$17,008,624	-1.24%	\$16,453,930	-3.26%	\$16,580,669	0.77%	\$16,463,621	-0.71%	\$15,999,766	-2.82%
State Sources	\$6,858,523	\$6,759,342	-1.45%	\$7,490,004	10.81%	\$7,700,184	2.81%	\$7,994,759	3.83%	\$8,571,143	7.21%
Federal Sources	\$349,811	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%	\$349,811	0.00%
Other	\$7,719,332	\$8,237,575	6.71%	\$8,782,942	6.62%	\$9,276,733	5.62%	\$9,823,304	5.89%	\$10,487,151	6.76%
TOTAL REVENUE	\$32,149,976	\$32,355,352	0.64%	\$33,076,687	2.23%	\$33,907,397	2.51%	\$34,631,495	2.14%	\$35,407,871	2.24%
EXPENDITURES											
Salary and Benefits	\$23,380,484	\$23,847,771	2.00%	\$24,343,332	2.08%	\$24,853,470	2.10%	\$25,378,760	2.11%	\$25,919,805	2.13%
Other Objects	\$8,769,492	\$8,743,103	-0.30%	\$8,872,901	1.48%	\$8,985,639	1.27%	\$9,101,128	1.29%	\$9,219,484	1.30%
TOTAL EXPENDITURES	\$32,149,976	\$32,590,874	1.37%	\$33,216,233	1.92%	\$33,839,109	1.88%	\$34,479,888	1.89%	\$35,139,289	1.91%
SURPLUS / DEFICIT	\$0	(\$235,522)		(\$139,546)		\$68,288		\$151,607		\$268,582	
Change over Previous Year		(\$235,522)		\$95,975		\$207,834		\$83,319		\$116,975	
BEGINNING FUND BALANCE	\$8,213,118	\$8,213,118		\$7,977,596		\$7,838,050		\$7,906,338		\$8,057,945	
ENDING FUND BALANCE	\$8,213,118	\$7,977,596		\$7,838,050		\$7,906,338		\$8,057,945		\$8,326,527	
FUND BALANCE AS % OF EXPENDITURES	25.55%	24.48%		23.60%		23.36%		23.37%		23.70%	

Scenario results – Increase State Per Pupil Aid by \$200 Annually
Fund 10 – Operating Fund

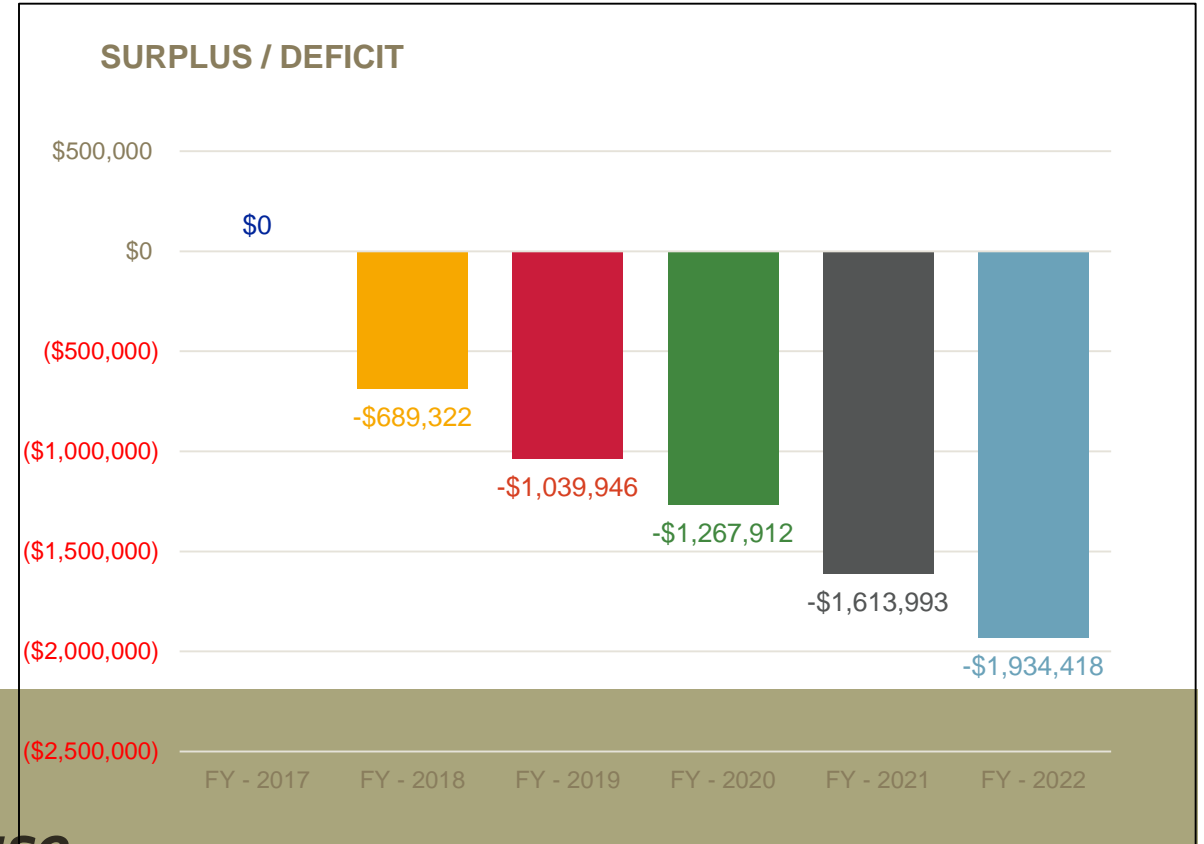


***Scenario results – Increase State Per Pupil Aid by \$200 Annually
Fund 10 – Operating Fund***

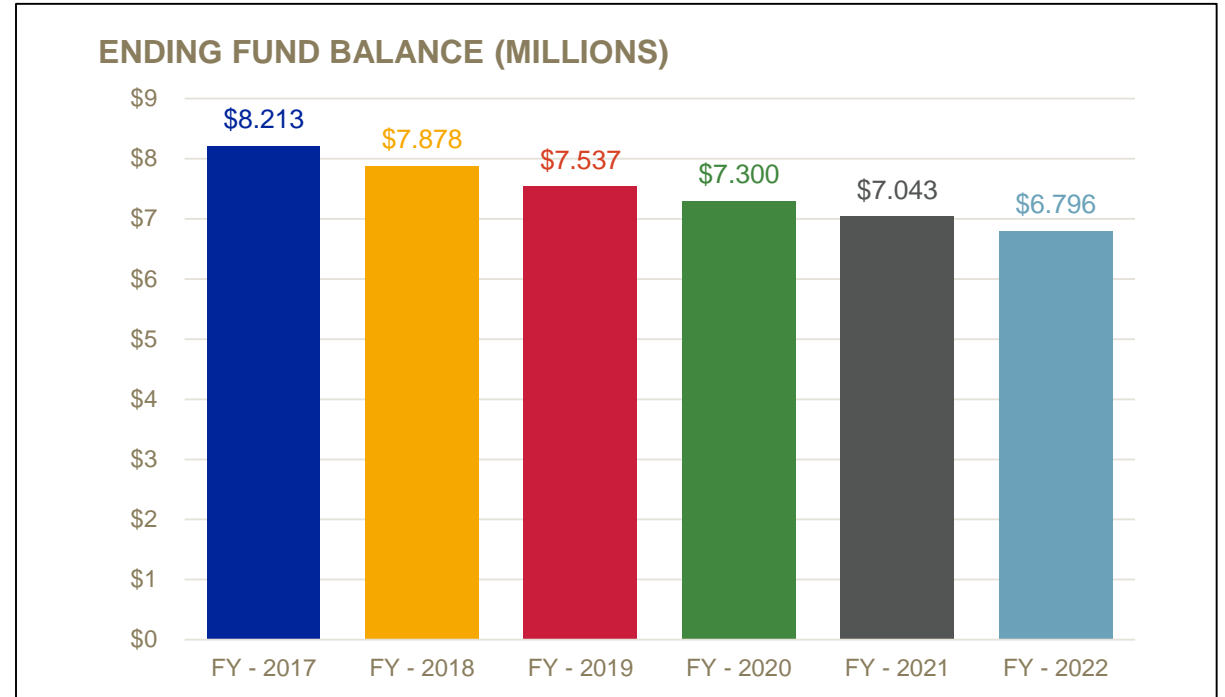
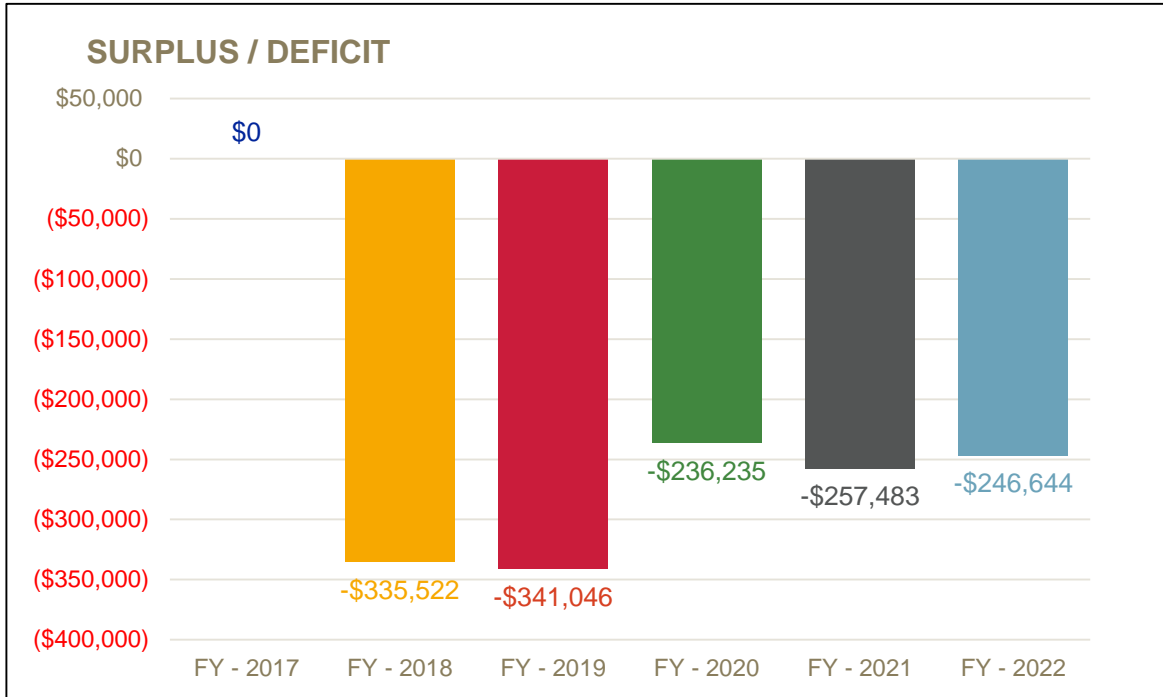
Increase Revenue Limit by \$200 Annually



Base Scenario



**Scenario results – Comparison to base
Fund 10 – Operating Fund**



**Scenario results – Increase State Per Pupil Aid by \$200 AND add 2FTE in Teaching staff Annually
Fund 10 – Operating Fund**

Questions??

**Thank You
for Your Interest
In Ashwaubenon
School District**

Questions can be sent to Keith Lucius at klucius@ashwaubenonk12.org