

GRANTON AREA SCHOOL DISTRICT
217 NORTH MAIN STREET
SPECIAL SCHOOL BOARD MEETING
MONDAY, JANUARY 5, 2026 @ 6:45 PM
GRANTON COMMUNITY LIBRARY

I. REGULAR BUSINESS

- A. Call to Order
- B. Roll Call
- C. Verification of Notice to Public
- D. Pledge of Allegiance
- E. Approval of Agenda

II. AGENDA ITEMS

- A. Referendum resolution and discussion
- B. Personnel

III. EXECUTIVE SESSION

- A. Convene in Executive Session for the purpose of discussing/taking action under Wisconsin Statute 19.85 (1)(c) Considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility.
- B. Return to Open Session

IV. ADJOURNMENT

This meeting notice may be supplemented in order to comply with Wisconsin's open meetings law. If this notice is supplemented, the final notice will be posted and provided to the media no later than 24 hours prior to the meeting or no later than 2 hours prior to the meeting, in the event of an emergency.

2226 - Granton Area

Current								Base
	Historical	Current Year	Budget Year	Forecast				
	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	
Sept Membership (FTE)	253	257	257	257	257	257	257	
Per Pupil Increase	\$325	\$325	\$325	\$325	\$325	\$325	\$325	
Per-Pupil Categorical Aid \$	\$742	\$742	\$742	\$742	\$742	\$742	\$742	
TIF Out Equalized Valuation Growth	12.97%	17.71%	2.00%	2.00%	2.00%	2.00%	2.00%	
Fund 10 Total Salaries Increase	-6.57%	4.49%	1.00%	1.00%	1.00%	1.00%	1.00%	
Fund 10 Total Benefits Increase	-8.97%	16.22%	5.17%	5.30%	5.43%	5.55%	5.67%	
Fund 10 Revenues	\$4,743,547	\$4,679,936	\$4,855,957	\$4,974,673	\$5,080,298	\$5,185,923	\$5,291,548	
Fund 10 Expenditures	\$4,750,561	\$5,295,066	\$5,615,539	\$5,782,116	\$5,978,938	\$6,035,604	\$6,252,572	
Surplus (Deficit)	(\$7,014)	(\$615,131)	(\$759,582)	(\$807,443)	(\$898,640)	(\$849,681)	(\$961,024)	
Fund Balance	\$408,228	(\$206,903)	(\$966,485)	(\$1,773,928)	(\$2,672,568)	(\$3,522,249)	(\$4,483,272)	
Fund Balance as % of Expenditures	8.59%	-3.91%	-17.21%	-30.68%	-44.70%	-58.36%	-71.70%	
Non-Recurring Referendum \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Recurring Referendum \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Referendum Debt Levy	\$321,185	\$0	\$0	\$0	\$0	\$0	\$0	
Energy Efficiency Exemption	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total School-Based Tax Levy	\$874,351	\$908,341	\$916,313	\$907,435	\$924,435	\$930,929	\$984,715	
Mill Rate (per \$1,000 EQ Value)	\$5.03	\$4.44	\$4.39	\$4.27	\$4.26	\$4.21	\$4.36	

Insert notes here

\$1,500,000 Annual Non-Recurring Referendum								Scenario 1
	Historical	Current Year	Budget Year	Forecast				
	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	
Sept Membership (FTE)	253	257	257	257	257	257	257	
Per Pupil Increase	\$325	\$325	\$325	\$325	\$325	\$325	\$325	
Per-Pupil Categorical Aid \$	\$742	\$742	\$742	\$742	\$742	\$742	\$742	
TIF Out Equalized Valuation Growth	12.97%	17.71%	2.00%	2.00%	2.00%	2.00%	2.00%	
Fund 10 Total Salaries Increase	-6.57%	4.49%	1.00%	1.00%	1.00%	1.00%	1.00%	
Fund 10 Total Benefits Increase	-8.97%	16.22%	5.17%	5.30%	5.43%	5.55%	5.67%	
Fund 10 Revenues	\$4,743,547	\$4,679,936	\$6,355,957	\$6,474,673	\$6,580,298	\$6,685,923	\$6,791,548	
Fund 10 Expenditures	\$4,750,561	\$5,295,066	\$5,615,539	\$5,782,116	\$5,978,938	\$6,035,604	\$6,252,572	
Surplus (Deficit)	(\$7,014)	(\$615,131)	\$740,418	\$692,557	\$601,360	\$650,319	\$538,976	
Fund Balance	\$408,228	(\$206,903)	\$533,515	\$1,226,072	\$1,827,432	\$2,477,751	\$3,016,728	
Fund Balance as % of Expenditures	8.59%	-3.91%	9.50%	21.20%	30.56%	41.05%	48.25%	
Non-Recurring Referendum \$	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
Recurring Referendum \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Referendum Debt Levy	\$321,185	\$0	\$0	\$0	\$0	\$0	\$0	
Energy Efficiency Exemption	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total School-Based Tax Levy	\$874,351	\$908,341	\$2,416,313	\$2,407,434	\$2,424,435	\$2,430,929	\$2,484,715	
Mill Rate (per \$1,000 EQ Value)	\$5.03	\$4.44	\$11.59	\$11.32	\$11.18	\$10.99	\$11.01	

Insert notes here

\$1,250,000 Annual Non-Recurring Referendum								Scenario 2
	Historical	Current Year	Budget Year	Forecast				
	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	
Sept Membership (FTE)	253	257	257	257	257	257	257	
Per Pupil Increase	\$325	\$325	\$325	\$325	\$325	\$325	\$325	
Per-Pupil Categorical Aid \$	\$742	\$742	\$742	\$742	\$742	\$742	\$742	
TIF Out Equalized Valuation Growth	12.97%	17.71%	2.00%	2.00%	2.00%	2.00%	2.00%	
Fund 10 Total Salaries Increase	-6.57%	4.49%	1.00%	1.00%	1.00%	1.00%	1.00%	
Fund 10 Total Benefits Increase	-8.97%	16.22%	5.17%	5.30%	5.43%	5.55%	5.67%	
Fund 10 Revenues	\$4,743,547	\$4,679,936	\$6,105,957	\$6,224,673	\$6,330,298	\$6,435,923	\$6,541,548	
Fund 10 Expenditures	\$4,750,561	\$5,295,066	\$5,615,539	\$5,782,116	\$5,978,938	\$6,035,604	\$6,252,572	
Surplus (Deficit)	(\$7,014)	(\$615,131)	\$490,418	\$442,557	\$351,360	\$400,319	\$288,976	
Fund Balance	\$408,228	(\$206,903)	\$283,515	\$726,072	\$1,077,432	\$1,477,751	\$1,766,728	
Fund Balance as % of Expenditures	8.59%	-3.91%	5.05%	12.56%	18.02%	24.48%	28.26%	
Non-Recurring Referendum \$	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	
Recurring Referendum \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Referendum Debt Levy	\$321,185	\$0	\$0	\$0	\$0	\$0	\$0	
Energy Efficiency Exemption	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total School-Based Tax Levy	\$874,351	\$908,341	\$2,166,313	\$2,157,434	\$2,174,435	\$2,180,929	\$2,234,715	
Mill Rate (per \$1,000 EQ Value)	\$5.03	\$4.44	\$10.39	\$10.14	\$10.02	\$9.86	\$9.90	

Insert notes here

1,000,000 Annual Non-Recurring Referendum								Scenario 2
	Historical	Current Year	Budget Year	Forecast				
	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	
Sept Membership (FTE)	253	257	257	257	257	257	257	
Per Pupil Increase	\$325	\$325	\$325	\$325	\$325	\$325	\$325	
Per-Pupil Categorical Aid \$	\$742	\$742	\$742	\$742	\$742	\$742	\$742	
TIF Out Equalized Valuation Growth	12.97%	17.71%	2.00%	2.00%	2.00%	2.00%	2.00%	
Fund 10 Total Salaries Increase	-6.57%	4.49%	1.00%	1.00%	1.00%	1.00%	1.00%	
Fund 10 Total Benefits Increase	-8.97%	16.22%	5.17%	5.30%	5.43%	5.55%	5.67%	
Fund 10 Revenues	\$4,743,547	\$4,679,936	\$5,855,957	\$5,974,673	\$6,080,298	\$6,185,923	\$6,291,548	
Fund 10 Expenditures	\$4,750,561	\$5,295,066	\$5,615,539	\$5,782,116	\$5,978,938	\$6,035,604	\$6,252,572	
Surplus (Deficit)	(\$7,014)	(\$615,131)	\$240,418	\$192,557	\$101,360	\$150,319	\$38,976	
Fund Balance	\$408,228	(\$206,903)	\$33,515	\$226,072	\$327,432	\$477,751	\$516,728	
Fund Balance as % of Expenditures	8.59%	-3.91%	0.60%	3.91%	5.48%	7.92%	8.26%	
Non-Recurring Referendum \$	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
Recurring Referendum \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Referendum Debt Levy	\$321,185	\$0	\$0	\$0	\$0	\$0	\$0	
Energy Efficiency Exemption	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total School-Based Tax Levy	\$874,351	\$908,341	\$1,916,313	\$1,907,435	\$1,924,435	\$1,930,929	\$1,984,715	
Mill Rate (per \$1,000 EQ Value)	\$5.03	\$4.44	\$9.19	\$8.97	\$8.87	\$8.73	\$8.79	
Insert notes here								

Longitudinal Survey of Levies, Equalized Values, and Equalized Tax Rates*

Granton Area

	Fall 1984	Fall 1985	Fall 1986	Fall 1987	Fall 1988	Fall 1989	Fall 1990	Fall 1991
Total Levy	\$ 632,000	\$ 695,300	\$ 735,000	\$ 655,000	\$ 655,000	\$ 655,000	\$ 688,000	\$ 732,001
Total Equalized Value	\$ 49,100,139	\$ 46,873,382	\$ 41,457,754	\$ 36,901,276	\$ 35,743,664	\$ 34,369,398	\$ 35,726,700	\$ 37,491,331
Equalized Rate	12.87	14.83	17.73	17.75	18.32	19.06	19.26	19.52
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	\$ 768,600	\$ 795,213	\$ 740,775	\$ 725,269	\$ 514,902	\$ 595,682	\$ 638,976	\$ 628,776
Total Equalized Value	\$ 38,328,836	\$ 39,325,221	\$ 40,709,468	\$ 41,698,800	\$ 44,475,343	\$ 49,385,496	\$ 53,268,416	\$ 56,870,086
Equalized Rate	20.05	20.22	18.20	17.39	11.58	12.06	12.00	11.06
K-12 Average	18.37	17.91	16.60	15.26	11.90	11.30	11.20	10.68

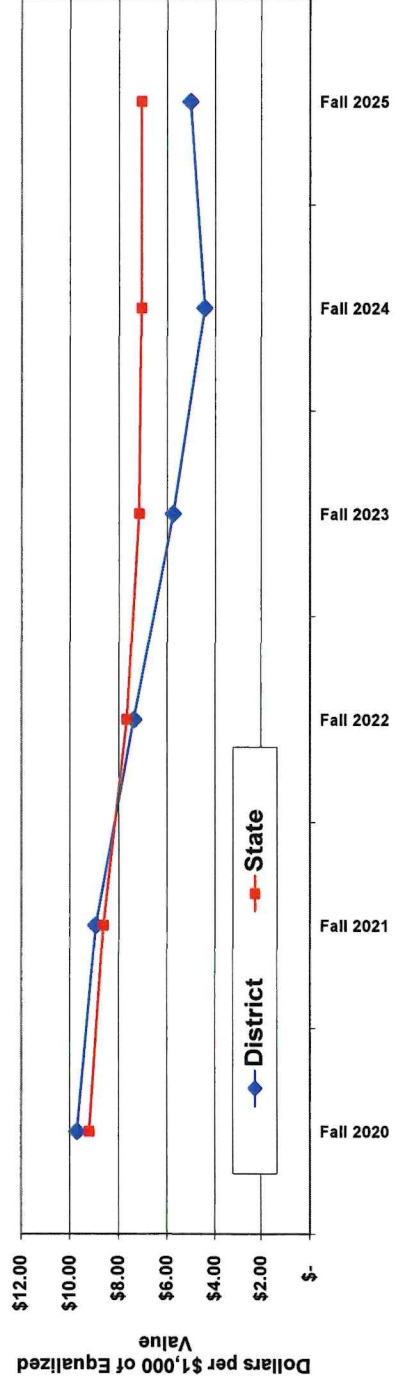
	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007
Total Levy	\$ 690,482	\$ 646,900	\$ 711,405	\$ 567,354	\$ 921,186	\$ 943,061	\$ 829,341	\$ 890,345
Total Equalized Value	\$ 61,562,223	\$ 67,606,000	\$ 69,242,194	\$ 71,208,544	\$ 76,765,736	\$ 78,744,045	\$ 86,521,621	\$ 89,197,706
Equalized Rate	11.22	9.57	10.27	7.97	12.00	11.98	9.59	9.98
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	\$ 958,263	\$ 989,393	\$ 1,195,070	\$ 1,180,425	\$ 1,167,969	\$ 1,129,209	\$ 1,132,574	\$ 1,114,595
Total Equalized Value	\$ 95,859,448	\$ 98,939,286	\$ 95,506,876	\$ 94,823,713	\$ 94,631,219	\$ 96,236,614	\$ 98,258,359	\$ 100,893,330
Equalized Rate	10.00	10.00	12.51	12.45	12.34	11.73	11.53	11.05
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	\$ 1,155,146	\$ 1,089,807	\$ 1,208,359	\$ 1,167,182	\$ 1,134,291	\$ 1,105,605	\$ 1,032,037	\$ 885,769
Total Equalized Value	\$ 103,576,956	\$ 106,895,836	\$ 112,984,816	\$ 114,089,774	\$ 116,846,534	\$ 123,616,423	\$ 139,647,501	\$ 153,740,314
Equalized Rate	11.15	10.20	10.69	10.23	9.71	8.94	7.39	5.76
K-12 Average	9.97	9.79	9.46	9.37	9.22	8.64	7.68	7.18

	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028	Fall 2029	Fall 2030	Fall 2031
Total Levy	\$ 874,351	\$ 908,341						
Total Equalized Value	\$ 173,675,289	\$ 204,426,540						
Equalized Rate	5.03	4.44						
K-12 Average	7.09	7.09						

Survey of Equalized Tax Rates



*Using Fall Property Values, Tax Apportionment TIF increments excluded. Averages rates were computed by type of district: K-12, K-8, UHS (Union High School).

Baird Budget Forecast Model

1,250,000
170 Paide
80% Health Insurance

91,250,000

2226 - Granton Area See/Dly Description	Historical Data		Current Year		Budget Year		Forecast							
	Actual 2024 - 2025	% A	Budget 2025 - 2026	% A	Budget 2026 - 2027	% A	Budget 2027 - 2028	% A	Budget 2028 - 2029	% A	Budget 2029 - 2030	% A	Budget 2030 - 2031	% A
Revenues														
127 Transfer from F27	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
100 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Total Transfers In	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
1- Revenues	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
211 Property Tax	\$473,166	-26.73%	\$828,245	75.04%	\$2,086,217	151.88%	\$2,049,027	-1.78%	\$2,065,035	0.78%	\$2,070,468	0.26%	\$2,123,126	2.54%
212 Levy for Personal Property Tax Chargebacks	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
213 Mobile Home Tax/Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
214 Supply Resales	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
262 Non-Capital Surplus Property Sale	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
264 School Co-Curricular Admissions	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
271 Other School Activity Income	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
279 Earnings on Investments	\$15,207	258.60%	\$4,800	-68.44%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%
280 Gifts, fundraising, contributions and development	\$6,769	94.20%	\$500	-92.61%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%
291 Student Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
292 Rentals	\$0		\$8,000		\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%
293 Student Fines	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
297	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
298	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
200 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Total Local	\$495,142	-35.48%	\$841,545	69.96%	\$2,099,517	149.48%	\$2,062,327	-1.77%	\$2,078,335	0.78%	\$2,083,769	0.26%	\$2,136,426	2.53%
2- General Base Cost Fullon-Open Enrollment	\$574,246	12.64%	\$576,989	17.89%	\$732,984	8.26%	\$759,884	2.83%	\$774,484	2.65%	\$795,284	2.69%	\$816,084	2.62%
345 Payments for Other Services	\$46,895	1247.95%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
349 Other Payments from Wisconsin School Districts	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
300 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Total Intermediate Payments in Wisconsin	\$621,141	10.81%	\$676,989	8.99%	\$732,984	8.26%	\$759,884	2.84%	\$774,484	2.78%	\$795,284	2.69%	\$816,084	2.62%
3- 400 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
4- Total Intermediate Payments Outside WI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
500 Source adjustments	\$28,665	-34.27%	\$24,350	-15.05%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%
612 Transportation State Aid	\$8,284	0.31%	\$7,500	-9.46%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%
613 Library (Common School Fund) Aid	\$38,116	11.51%	\$38,000	-0.30%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%
615	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
616 Integration Aid (Non-Resident)	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
619 Other State Categorical Aid	\$0		\$700		\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%
621 Equalization Categorical Aid	\$2,488,262	10.44%	\$2,218,171	-10.85%	\$2,324,099	4.78%	\$2,458,463	5.78%	\$2,527,280	2.80%	\$2,606,671	3.14%	\$2,688,838	1.23%
623 Special Adjustment Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
625 High Cost Special Education Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
628 High Poverty Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
630 State Special Project Grants	\$12,507	19.98%	\$2,500	-80.01%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
650 State AGR Aid	\$112,910	41.05%	\$113,192	0.20%	\$113,192	0.00%	\$113,192	0.00%	\$113,192	0.00%	\$113,192	0.00%	\$113,192	0.00%
691 State Tax Exempt Computer Aid and Personal Property	\$20,853	288.21%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%
694 Sparsity Aid	\$9,887	-1.57%	\$102,800	3.89%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%
695 Per Pupil Categorical Aid	\$188,468	-0.39%	\$180,684	-7.42%	\$192,320	\$7.42%	\$193,662	\$7.42%	\$193,662	\$7.42%	\$193,662	\$7.42%	\$193,662	\$7.42%
696 High Cost Transportation Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
699 Other State Revenue	\$4,000		\$0		\$0		\$0		\$0		\$0		\$0	
600 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Total Revenue from State Sources	\$2,972,487	10.82%	\$2,693,851	-9.37%	\$2,806,005	4.18%	\$2,841,111	4.81%	\$3,009,928	2.34%	\$3,089,319	2.64%	\$3,121,487	1.04%
730 Federal Special Projects Aid Translated Through DPI	\$214,376	-65.95%	\$81,859	-61.82%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%
751 ESEA Title I	\$350,932	-6.94%	\$358,342	2.11%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%
780 Federal Aid Received through State Agencies - not DPI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	

Baird Budget Forecast Model

Enter Fund 10 Adjustments		Historical Data		Current Year		Budget Year		Forecast													
2025 - 2025	2025	% Δ	2026 - 2026	2026	% Δ	2026 - 2027	2027	% Δ	2027 - 2028	2028	% Δ	2028 - 2029	2029	% Δ	2029 - 2030	2030	% Δ	2030 - 2031	2031	% Δ	
827	Non-refundable Debt Fund	\$273,835	-8.27%	\$419,822	53.31%	\$368,075	-12.33%	\$357,040	-3.00%	\$367,504	2.93%	\$378,692	3.04%	\$390,659	3.16%	\$390,659	0.00%	\$390,659	0.00%	\$390,659	0.00%
838	Referendum Debt Fund	\$96		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
846	Other Capital Projects Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
800	800 Object Adjustments	\$24,852		\$81,342	227.31%	\$84,348	3.70%	\$87,545	3.79%	\$90,949	3.89%	\$94,574	3.99%	\$98,440	4.09%	\$98,440	0.00%	\$98,440	0.00%	\$98,440	0.00%
Total Transfers		\$28,782	0.09%	\$501,164	67.74%	\$452,424	-8.73%	\$444,585	-1.73%	\$448,453	3.12%	\$473,266	3.23%	\$489,099	3.35%	\$489,099	0.00%	\$489,099	0.00%	\$489,099	0.00%
900	900 Object Adjustments	\$52,133	-12.45%	\$42,900	-17.71%	\$150,000	349.65%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%
Total Other Objects		\$52,133	-12.45%	\$42,900	-17.71%	\$150,000	349.65%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%
Total Expenditures		\$4,750,561	-28.89%	\$5,295,066	11.46%	\$5,699,393	7.64%	\$5,868,908	2.97%	\$6,058,866	3.41%	\$6,128,680	0.99%	\$6,348,427	3.60%	\$6,348,427	0.00%	\$6,348,427	0.00%	\$6,348,427	0.00%
Fund Balance		\$408,228	-1.69%	\$206,903	-150.68%	\$199,662	-3.59%	\$555,427	9.46%	\$816,859	47.07%	\$1,123,902	37.59%	\$1,316,024	17.09%	\$1,316,024	0.00%	\$1,316,024	0.00%	\$1,316,024	0.00%
Fund Balance as a % of Expenditures		8.59%	-3.91%	3.59%	9.46%	3.50%	9.46%	9.46%	9.46%	9.46%	9.46%	9.46%	9.46%	9.46%	9.46%	9.46%	9.46%	9.46%	9.46%	9.46%	
Surplus/Deficit		-\$7,014		-\$615,131		\$406,565		\$355,766		\$281,432		\$307,043		\$192,122		\$192,122		\$192,122		\$192,122	

Fund Adjustments
Use this section to make one-time adjustments to your F10 revenue or expenditure budget figures

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Include?	Adjustments	Type	Sec/Obl	Rounded Obj	2026 - 2027	2027	% Δ	2027 - 2028	2028	% Δ	2028 - 2029	2029	% Δ	2029 - 2030	2030	% Δ	2030 - 2031	2031	% Δ
yes	<insert adjustment here>	E	900	\$150,000	\$150,000	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%
yes	Add a teacher	E	100	\$50,000	\$50,000	\$50,000	1.00%	\$51,005	1.00%	\$51,005	1.00%	\$51,515	1.00%	\$52,030	1.00%	\$52,030	1.00%	\$52,030	1.00%
no	Health Insurance benefits	E	200	\$30,000	\$30,000	\$30,000	8.00%	\$34,992	8.00%	\$34,992	8.00%	\$37,791	8.00%	\$40,815	8.00%	\$40,815	8.00%	\$40,815	8.00%
no	<insert adjustment here>	E	200	\$128,480	\$128,480	\$128,480	0.00%	\$128,480	0.00%	\$128,480	0.00%	\$128,480	0.00%	\$128,480	0.00%	\$128,480	0.00%	\$128,480	0.00%
no	<insert adjustment here>	E					0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%
no	<insert adjustment here>	E					0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%
no	<insert adjustment here>	E					0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%
no	<insert adjustment here>	E					0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%
no	<insert adjustment here>	E					0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%
no	<insert adjustment here>	E					0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%
no	<insert adjustment here>	E					0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%
no	<insert adjustment here>	E					0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%
no	<insert adjustment here>	E					0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%

Baird Budget Forecast Model

*1,250,000
3% Raise
870 Available Insurance*

F10

228- Granton Area School(s)	Description	Historical Data		Current Year		Budget Year		Forecast							
		Actual 2024 - 2025	% Δ	Budget 2025 - 2026	% Δ	Budget 2026 - 2027	% Δ	Budget 2027 - 2028	% Δ	Budget 2028 - 2029	% Δ	Budget 2029 - 2030	% Δ	Budget 2030 - 2031	% Δ
Revenues															
127	Transfer from F27	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
100	100 Source adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Transfers in	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
211	Property Tax	\$473,166	-26.73%	\$828,245	75.04%	\$2,086,217	151.88%	\$2,033,716	-2.52%	\$2,034,216	0.02%	\$2,023,525	-0.53%	\$2,058,424	1.77%
212	Levy for Personal Property Tax Chargebacks	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
213	Mobile Home Tax/Fees	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
262	Supply Resales	\$0	-100.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
264	Non-Capital Surplus Property Sale	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
271	School Co-Curricular Admissions	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
279	Other School Activity Income	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
280	Earnings on Investments	\$15,207	256.60%	\$4,800	-68.44%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%
291	Gifts, fundraising, contributions and development	\$292	-94.20%	\$500		\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%
292	Student Fees	\$0	-100.00%	\$8,000		\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%
293	Rentals	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
297	Student Fines	\$0	-100.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
200	200 Source adjustments	\$495,142	-35.49%	\$841,545	69.96%	\$2,099,517	149.48%	\$2,047,016	-2.50%	\$2,047,516	0.02%	\$2,036,825	-0.52%	\$2,072,721	1.76%
	Total Local	\$495,142		\$841,545		\$2,099,517		\$2,047,016		\$2,047,516		\$2,036,825		\$2,072,721	
345	General Base Cost Tuition-Open Enrollment	\$574,246	125.62%	\$676,999	17.89%	\$732,884	8.26%	\$753,684	2.84%	\$774,484	2.76%	\$795,284	2.65%	\$816,084	2.62%
349	Payments for Other Services	\$46,995	1247.93%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
390	Other Payments From Wisconsin School Districts	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
300	300 Source adjustments	\$621,141	10.81%	\$676,999	8.99%	\$732,884	8.26%	\$753,684	2.84%	\$774,484	2.76%	\$795,284	2.65%	\$816,084	2.62%
	Total Intermediate Payments in Wisconsin	\$621,141		\$676,999		\$732,884		\$753,684		\$774,484		\$795,284		\$816,084	
400	400 Source adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Intermediate Payments Outside WI	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
515	Non-SPED State Aid Translated through CESAS/Int. source	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
517	Federal Aids Translated through CESAS/Int. sources	\$6,705	-55.81%	\$9,350	39.45%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%
541	Instructional Services	\$21,960	-21.55%	\$15,000	-31.69%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%
581	Medicaid Transfers from CESAS	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
500	500 Source adjustments	\$28,665	-34.27%	\$24,350	-15.05%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%
	Total Intermediate Sources	\$28,665		\$24,350		\$24,350		\$24,350		\$24,350		\$24,350		\$24,350	
612	Transportation State Aid	\$8,284	0.31%	\$7,500	-9.46%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%
613	Library (Common School Fund) Aid	\$38,116	11.51%	\$38,000	-0.30%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%
615	Integration Aid (Resident)	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
616	Integration Aid (Non-Resident)	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
619	Other State Categorical Aid	\$0	-100.00%	\$700		\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%
621	Equalization Aid	\$2,488,662	-10.46%	\$2,218,171	-10.85%	\$2,324,099	4.78%	\$2,473,774	6.44%	\$2,558,099	3.41%	\$2,658,615	3.73%	\$2,702,544	1.84%
623	Special Adjustment Aid	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
625	High Cost Special Education Aid	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
628	High Poverty Aid	\$12,507	19.98%	\$2,500	-80.01%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
630	State Special Project Grants	\$112,310	41.05%	\$113,132	0.72%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%
650	State Agr. Aid	\$20,953	283.25%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%
691	State Tax Exempt Computer Aid and Personal Property/Leasehold Aid	\$98,987	-1.57%	\$102,800	3.23%	\$106,800	3.88%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%
694	Per Pupil Categorical Aid	\$188,468	-0.39%	\$190,894	1.24%	\$192,920	1.04%	\$193,682	0.39%	\$193,682	0.00%	\$193,682	0.00%	\$193,682	0.00%
695	High Cost Transportation Aid	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
696	Other State Revenue	\$4,000		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
699	Other State Revenue	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
600	600 Source adjustments	\$2,972,487	10.82%	\$2,693,851	-9.37%	\$2,808,005	4.16%	\$2,958,422	5.36%	\$3,040,747	2.85%	\$3,136,663	3.14%	\$3,185,192	1.56%
	Total Revenue from State Sources	\$2,972,487		\$2,693,851		\$2,808,005		\$2,958,422		\$3,040,747		\$3,136,663		\$3,185,192	
730	Federal Special Projects Aid Translated Through DPI	\$214,376	-65.95%	\$81,859	-61.82%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%
751	ESSEA Title I	\$350,332	-6.94%	\$358,342	2.11%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%
780	Federal Aid Received through State Agencies - not DPI	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

2226 - Granon Area See/Del	Description	Historical Data		Current Year		Budget Year		Forecast									
		2024 - 2025	% Δ	Budget 2025 - 2026	% Δ	Budget 2026 - 2027	% Δ	Budget 2027 - 2028	% Δ	Budget 2028 - 2029	% Δ	Budget 2029 - 2030	% Δ	Budget 2030 - 2031	% Δ		
		Actual		2025		2026		2027		2028		2029		2030		2031	
310	Personal Services	\$110,980	-21.83%	\$110,955	-0.02%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%
320	Technology Related Repairs and Maintenance	\$0		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
321	Rentals of Computers and Related Equipment	\$742		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
322	Operational Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
323	Non-Technology Related Repairs and Maintenance	\$23,880	-94.30%	\$55,830	133.80%	\$0	0.00%	\$55,830	0.00%	\$0	0.00%	\$55,830	0.00%	\$0	0.00%	\$55,830	0.00%
324	Vehicle and Equipment Rental	\$177	-98.57%	\$12,374	6906.80%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%
325	Construction Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
327	Utilities	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
330	Gas for Heat	\$29,296	-7.87%	\$25,000	-14.86%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
331	Oil for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
332	Coal and/or Wood for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
333	Electricity for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
334	Gas for Other Than Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
335	Electricity for Other Than Heat	\$57,996	51.98%	\$73,000	25.87%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%
336	Water	\$18,442	91.57%	\$10,000	-45.78%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%
337	Sewerage	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
338	Other Utilities	\$1,118		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
339	Pupil Transportation	\$223	-32.10%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
341	Employee Travel	\$1,547	-84.83%	\$11,680	655.81%	\$11,680	0.00%	\$11,680	0.00%	\$11,680	0.00%	\$11,680	0.00%	\$11,680	0.00%	\$11,680	0.00%
342	Vehicle Fuel	\$19,247	-69.71%	\$5,000	-74.02%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
348	Communication	\$8,025	-25.61%	\$9,100	13.40%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%
350	Postage	\$3,722	98.05%	\$2,500	-32.83%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
353	Telephone	\$28,367	15.73%	\$35,000	23.38%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%
355	Technology and Software Services	\$199	-97.82%	\$4,178	1999.50%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%
360		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
361		\$53,909	155.80%	\$14,740	-72.86%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%
362		\$674,620	16.09%	\$913,005	35.84%	\$913,005	0.00%	\$913,005	0.00%	\$913,005	0.00%	\$913,005	0.00%	\$913,005	0.00%	\$913,005	0.00%
382	Payment to a WI School District - OE (Function 43500)	\$106,372	86.55%	\$95,000	-10.69%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%
383	Payment to a WI School District - NON OE	\$172,232	15.26%	\$150,612	-12.55%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%
386	Payment to CESA (Services only)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - NON VOUCHER	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - VOUCHER (Function 43500)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - ICS (Function 43500)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
389	Payment to WTCIS District	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
390	300 Object Adjustments	\$1,311,094	-18.72%	\$1,527,984	16.54%	\$1,527,984	0.00%	\$1,527,984	0.00%	\$1,527,984	0.00%	\$1,527,984	0.00%	\$1,527,984	0.00%	\$1,527,984	0.00%
400	Total Purchased Services	\$250,054	131.35%	\$131,092	-47.57%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%
410	Supplies	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
411	General Supplies	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
412		\$382	-79.06%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
415	Food	\$15,808	55.05%	\$9,500	-39.91%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%
420	Apparel	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
430	Instructional Media	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
431	Audiovisual	\$11,173	-22.81%	\$27,580	146.84%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%
432	Library Books	\$306	59.37%	\$1,000	226.77%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%
433	Newspapers	\$319		\$220	-30.93%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%
434	Periodicals	\$0		\$350	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%
435	Computer Software Programs	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
440	Non-Capital Equipment	\$5,547	-68.48%	\$22,515	305.92%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%
460	Equipment Components	\$4,697	-29.53%	\$7,200	53.29%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%
470	Textbooks & Workbooks	\$21,214	230.44%	\$8,500	-59.93%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%
481	Non-Capital Technology	\$0	-100.00%	\$4,000		\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%
482		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
400	400 Object Adjustments	\$309,479	83.57%	\$212,182	-31.44%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%
500	Equipment/Vehicle - Initial Purchase	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
550	Equipment/Vehicles—Not Depreciated	\$99		\$1,819	1740.16%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%
551	Equipment/Vehicles—Replacement	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
560	Equipment/Vehicles—Replacement—Not Depreciated	\$0	-100.00%	\$5,000		\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
561	Equipment/Vehicles—Replacement—Group Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
562		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

*51,256,000
1% Raise
No Health Insurance*

2226 - Granon Area SecObj Description	Historical Data		Current Year		Budget Year		Forecast							
	Actual 2024 - 2025	% Δ	Budget 2025 - 2026	% Δ	Budget 2026 - 2027	% Δ	Budget 2027 - 2028	% Δ	Budget 2028 - 2029	% Δ	Budget 2029 - 2030	% Δ	Budget 2030 - 2031	% Δ
Revenues														
177 Transfer from F27	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
100 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Total Transfers In	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
1- 200 Source adjustments														
211 Property Tax	\$473,156	-26.73%	\$528,245	75.04%	\$2,086,217	151.88%	\$2,027,445	-2.82%	\$2,017,656	-0.48%	\$1,991,378	-1.30%	\$2,005,516	0.70%
212 Levy for Personal Property Tax Chargebacks	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
213 Mobile Home Tax/Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
214 Supply Revenues	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
284 Non-Capital Surplus Property Sale	\$0	-100.00%	\$0		\$0		\$0		\$0		\$0		\$0	
271 School Co-Curricular Admissions	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
280 Other School Activity Income	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
291 Earnings on Investments	\$15,207	288.60%	\$4,800	-68.44%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%
292 Gifts, fundrasing, contributions and development	\$6,769	-94.20%	\$500	-92.61%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%
293 Student Fees	\$0	-100.00%	\$0		\$0		\$0		\$0		\$0		\$0	
297 Rentals	\$0		\$8,000		\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%
299 Student Fines	\$0	-100.00%	\$0		\$0		\$0		\$0		\$0		\$0	
200 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Total Local	\$495,142	-35.48%	\$841,545	69.96%	\$2,099,517	149.48%	\$2,040,745	-2.80%	\$2,030,956	-0.48%	\$2,004,678	-1.29%	\$2,018,516	0.70%
2- 300 Source adjustments														
345 General Base Cost Tuition - Open Enrollment	\$574,246	12.63%	\$576,938	47.89%	\$732,884	8.26%	\$753,684	2.84%	\$774,484	2.76%	\$795,284	2.69%	\$816,084	2.62%
349 Payments for Other Services	\$46,895	1247.99%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
390 Other Payments from Wisconsin School Districts	\$0	-100.00%	\$0		\$0		\$0		\$0		\$0		\$0	
300 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Total Intermediate Sources	\$621,141	10.81%	\$676,938	8.99%	\$732,884	8.65%	\$753,684	2.84%	\$774,484	2.76%	\$795,284	2.69%	\$816,084	2.62%
4- 400 Source adjustments														
400 Total Intermediate Payments Outside WI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
5- 500 Source adjustments														
612 Transportation State Aid	\$8,284	0.31%	\$7,500	-9.46%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%
613 Library (Common School Fund) Aid	\$38,116	11.51%	\$38,000	-0.30%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%
615 Integration Aid (Resident)	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
616 Integration Aid (Non-Resident)	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
619 Other State Category Aid	\$0	-100.00%	\$7,000		\$7,000	0.00%	\$7,000	0.00%	\$7,000	0.00%	\$7,000	0.00%	\$7,000	0.00%
621 Equalization Aid	\$2,488,282	10.44%	\$2,218,177	-10.85%	\$2,324,039	4.78%	\$2,480,045	6.71%	\$2,574,659	3.82%	\$2,665,762	4.32%	\$2,756,649	2.64%
623 Special Adjustment Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
625 High Cost Special Education Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
628 High Poverty Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
630 State Special Project Grants	\$12,507	19.98%	\$2,500	-80.01%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
630 State Special Project Grants	\$119,910	41.05%	\$113,132	-5.66%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%
630 State Special Project Grants	\$20,353	283.21%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%
634 State Tax Exempt Computer Aid and Personal Property/Sparsity Aid	\$99,587	-1.67%	\$102,800	3.23%	\$102,800	0.00%	\$102,800	0.00%	\$102,800	0.00%	\$102,800	0.00%	\$102,800	0.00%
634 State Tax Exempt Computer Aid and Personal Property/Sparsity Aid	\$188,468	-0.39%	\$190,694	\$742	\$192,920	\$742	\$193,662	\$742	\$193,662	\$742	\$193,662	\$742	\$193,662	\$742
635 Port Pupil Categorical Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
636 High Cost Transportation Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
636 High Cost Transportation Aid	\$4,000		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
639 Other State Revenue	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
600 600 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Total Revenue from State Sources	\$2,972,487	10.82%	\$2,693,851	-9.37%	\$2,806,005	4.16%	\$2,962,693	5.58%	\$3,057,307	3.19%	\$3,168,410	3.63%	\$3,239,297	2.24%
730 Federal Special Projects Aid Translated Through DPI	\$214,316	-65.95%	\$81,859	-61.82%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%
731 ESEA Title I	\$350,932	-6.94%	\$358,342	2.11%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%
780 Federal Aid Received through State Agencies - not DPI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	

Baird Budget Forecast Model

See Obj	Description	Historical Data		Current Year		Budget Year		Forecast								
		2024 - 2025		2025 - 2026		2026 - 2027		2027 - 2028		2028 - 2029		2029 - 2030		2030 - 2031		
		Actual	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	
10	2226 - Granton Area															
799	Other Federal Revenue	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
700	700 Source adjustments	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
7-	Federal Sources	\$565,308	-77.45%	\$440,201	-22.13%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%	
850	Reorganization Settlement	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
873	Long-Term Loans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
874	State Trust Fund Loans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
800	800 Source adjustments	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
8-	Total Financing Sources	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
961	Cash	\$41,658	0.00%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
964	Insurance Claims and Reimbursements	\$0	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	
971	Refund of Prior Year Expense	\$3,752	-91.38%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
972	Property Tax and Equalization Aid Refund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
990	Other Miscellaneous Revenues	\$15,394	0.00%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
900	900 Source adjustments	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
9-	Total Revenues	\$60,803	39.68%	\$3,000	-95.07%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	
9-	Total Miscellaneous Revenues	\$4,743,547	-28.17%	\$4,679,936	-1.34%	\$5,105,957	30.47%	\$6,224,673	1.94%	\$6,530,298	1.70%	\$6,435,923	1.67%	\$6,541,548	1.64%	
10	2226 - Granton Area															
See Obj	Expenditures															
100	100 Object Adjustments	\$101,523	108.72%	\$0	-100.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	
110	Retirement	\$1,568,645	-10.04%	\$1,648,320	5.08%	\$1,664,804	1.00%	\$1,681,452	1.00%	\$1,698,266	1.00%	\$1,715,249	1.00%	\$1,732,401	1.00%	
111	Employer's Share	\$57,707	-12.58%	\$96,586	67.39%	\$97,562	1.00%	\$98,538	1.00%	\$99,514	1.00%	\$100,490	1.00%	\$101,466	1.00%	
112	Employer's Share	\$27,738	39.55%	\$24,000	-13.47%	\$24,240	1.00%	\$24,482	1.00%	\$24,727	1.00%	\$24,974	1.00%	\$25,224	1.00%	
113	Health Insurance	\$0	0.00%	\$16,000	100%	\$16,160	1.00%	\$16,322	1.00%	\$16,485	1.00%	\$16,650	1.00%	\$16,816	1.00%	
130	Dental	\$1,371	-39.66%	\$1,000	3620.81%	\$51,510	1.00%	\$52,025	1.00%	\$52,545	1.00%	\$53,071	1.00%	\$53,602	1.00%	
159	HMO	\$0	0.00%	\$0	0.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	
100	Total Salaries	\$1,756,983	-6.57%	\$1,835,917	4.49%	\$1,904,276	3.72%	\$1,973,319	1.00%	\$1,942,582	1.00%	\$1,981,977	1.00%	\$1,981,597	1.00%	
1-	100 Object Adjustments	\$0	0.00%	\$0	0.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	
210	Retirement	\$0	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	
212	Employer's Share	\$112,399	-5.27%	\$0	-100.00%	\$0	3.72%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	
220	Social Security	\$130,126	-5.77%	\$141,486	8.73%	\$146,754	3.72%	\$148,221	1.00%	\$149,703	1.00%	\$151,200	1.00%	\$152,712	1.00%	
222	Employer's Share	\$0	0.00%	\$0	0.00%	\$0	3.72%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	
240	Health Insurance	\$539,602	-10.67%	\$642,400	19.05%	\$745,184	16.00%	\$854,413	16.00%	\$1,002,719	16.00%	\$1,163,154	16.00%	\$1,349,259	16.00%	
243	Dental	\$29,917	-26.14%	\$31,943	6.77%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%	
244	HMO	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
245	DMO	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
249	Other Health Coverage	\$0	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	
250	Other Employee Insurance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
251	Income Protection	\$4,748	-6.85%	\$5,525	16.39%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%	
290	Other Credit Reimbursement	\$18,361	-16.18%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
291	College Credit Reimbursement	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
292	Amnuity Payments by District	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
295	Other taxable employee benefits	\$43,269	33.74%	\$50,000	15.55%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	
200	200 Object Adjustments	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
2-	Total Employee Benefits	\$878,421	-8.97%	\$1,020,890	16.22%	\$1,158,942	13.52%	\$1,282,039	10.62%	\$1,424,419	11.11%	\$1,589,151	11.56%	\$1,778,791	12.00%	

Baird Budget Forecast Model

2226 - Granton Area Sec(Obj)	Description	Historical Data		Current Year		Budget Year		Forecast							
		Actual 2024 - 2025	% Δ	Budget 2025 - 2026	% Δ	Budget 2025 - 2027	% Δ	Budget 2027 - 2028	% Δ	Budget 2028 - 2029	% Δ	Budget 2029 - 2030	% Δ	Budget 2030 - 2031	% Δ
310	Personal Services	\$110,980	-21.83%	\$110,955	-0.02%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%
320	Technology Related Repairs and Maintenance	\$0		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
321	Rentals of Computers and Related Equipment	\$742		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
322	Operational Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
323	Non-Technology Related Repairs and Maintenance	\$23,880	-94.30%	\$55,830	133.80%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%
324	Vehicle and Equipment Rental	\$177	-96.57%	\$12,374	6906.80%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%
327	Construction Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
330	Utilities	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
331	Gas for Heat	\$29,296	-7.87%	\$25,000	-14.66%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
332	Oil for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
333	Coal and/or Wood for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
334	Electricity for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
335	Gas for Other Than Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
336	Electricity for Other Than Heat	\$57,996	51.98%	\$73,000	25.87%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%
337	Water	\$18,442	91.57%	\$10,000	-45.78%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%
338	Sewerage	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
339	Other Utilities	\$1,118		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
341	Pupil Transportation	\$223	-32.10%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
342	Employee Travel	\$1,547	-84.83%	\$11,690	655.81%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%
348	Vehicle Fuel	\$19,247	-69.71%	\$5,000	-74.02%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
350	Communication	\$8,025	-25.61%	\$9,100	13.40%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%
353	Postage	\$3,722	98.05%	\$2,500	-32.83%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
355	Telephone	\$28,367	15.73%	\$35,000	23.38%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%
361	Technology and Software Services	\$199	-97.82%	\$4,178	1999.50%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%
362		\$0		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
382	Payment to a WI School District - OE (Function 43500)	\$574,620	16.09%	\$913,005	35.84%	\$1,081,952	16.22%	\$1,159,992	9.32%	\$1,262,832	8.87%	\$1,369,672	8.45%	\$1,480,212	8.08%
382	Payment to a WI School District - NON OE	\$106,372	86.55%	\$95,000	-10.69%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%
386	Payment to CESA (Services only)	\$172,232	15.26%	\$150,612	-12.55%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%
387	Payment to State - NON VOUCHER	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - VOUCHER (Function 43500)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - ICS (Function 43500)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
389	Payment to WTCIS District	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
390	300 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
300	Total Purchased Services	\$1,311,094	-18.72%	\$1,527,984	16.54%	\$1,676,031	9.69%	\$1,774,871	5.90%	\$1,877,811	5.79%	\$1,984,561	5.68%	\$2,095,191	5.56%
410	Supplies	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
411	General Supplies	\$250,054	131.35%	\$131,092	-47.57%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%
412		\$0		\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%
415	Food	\$962	-79.06%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
420	Apparel	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
430	Instructional Media	\$15,808	55.05%	\$9,500	-39.91%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%
431	Audiovisual	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
432	Library Books	\$11,173	-22.81%	\$27,580	146.84%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%
433	Newspapers	\$306	59.37%	\$1,000	226.77%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%
434	Periodicals	\$319		\$220	-30.93%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%
435	Computer Software Programs	\$0		\$0	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%
440	Non-Capital Equipment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
440	Equipment Components	\$5,547	-68.48%	\$22,515	305.92%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%
460	Textbooks & Workbooks	\$4,697	-29.53%	\$7,200	53.29%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%
470	Non-Capital Technology	\$21,214	230.44%	\$8,500	-59.93%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%
481		\$0		\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%
482		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
400	400 Object Adjustments	\$309,479	83.57%	\$212,182	-31.44%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%
500	Equipment/Vehicle - Initial Purchase	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
550	Equipment/Vehicles—Not Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
551	Equipment/Vehicles—Not Depreciated	\$99	-99.81%	\$1,819	1740.16%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%
560	Equipment/Vehicles—Replacement	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
561	Equipment/Vehicles—Replacement—Not Depreciated	\$0		\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
562	Equipment/Vehicles—Replacement—Group Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

71,250,000
320 Raise
16% Health Insurance

See Obj	Description	Historical Data		Current Year		Budget Year		Forecast							
		Actual 2024-2025	% Δ	Budget 2025-2026	% Δ	Budget 2026-2027	% Δ	Budget 2027-2028	% Δ	Budget 2028-2029	% Δ	Budget 2029-2030	% Δ	Budget 2030-2031	% Δ
10	Enter Fund 10 Adjustments														
2226	Genron Area														
127	Revenues														
100	Transfer from F27	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
100	100 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	Total Transfers In	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
1-1	Property Tax	\$473,165	-26.73%	\$528,245	75.04%	\$2,006,217	151.89%	\$2,012,134	-3.55%	\$1,988,837	-1.26%	\$1,944,433	-2.13%	\$1,941,610	-0.15%
211	Levy for Personal Property Tax Chargebacks	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
212	Mobile Home Tax/Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
213	Supply Resales	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
262	Non-Capital Surplus Property Sale	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
284	School Co-Curricular Admissions	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
271	Other School Activity Income	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
279	Earnings on Investments	\$15,207	298.60%	\$4,800	-68.44%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%
280	Gifts, fundraising, contributions and development	\$6,769	-94.20%	\$500	-92.61%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%
291	Student Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
292	Rentals	\$0		\$8,000		\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%
293	Student Fines	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
297	200 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
299	Total Local	\$495,142	-35.48%	\$841,545	69.96%	\$2,099,517	149.48%	\$2,025,434	-3.53%	\$2,000,137	-1.25%	\$1,957,733	-2.12%	\$1,954,910	-0.14%
2-1	General Base Cost/Tuition-Open Enrollment	\$574,226	12.63%	\$578,938	17.89%	\$732,884	8.26%	\$753,684	2.84%	\$774,484	2.76%	\$795,284	2.69%	\$816,084	2.62%
345	Payments for Other Services	\$46,895	1247.95%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
349	Other Payments From Wisconsin School Districts	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
390	300 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
300	Total Intermediate Payments in Wisconsin	\$621,141	10.81%	\$676,988	8.99%	\$732,884	8.26%	\$753,684	2.84%	\$774,484	2.76%	\$795,284	2.69%	\$816,084	2.62%
3-1	400 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
400	Total Intermediate Payments Outside WI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
4-1	Non-SPED State Aid Translated through CESAs/Int. source	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
515	Federal Aid Translated through CESAs/Int. source	\$6,705	-55.81%	\$9,350	39.45%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%
517	Instructional Services	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
541	Medical Transfers from CESAs	\$21,960	-21.55%	\$15,000	-31.69%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%
581	500 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
500	Total Intermediate Sources	\$28,665	-34.27%	\$24,350	-15.05%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%
5-1	Transportation State Aid	\$8,284	0.31%	\$7,500	-9.46%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%
612	Library (Common School Fund) Aid	\$38,116	11.51%	\$38,000	-0.30%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%
613	Integration Aid (Resident)	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
615	Integration Aid (Non-Resident)	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
616	Other State Categorical Aid	\$0		\$7,000		\$7,000	0.00%	\$7,000	0.00%	\$7,000	0.00%	\$7,000	0.00%	\$7,000	0.00%
619	Special Adjustment Aid	\$2,488,282	10.44%	\$2,218,177	-10.85%	\$2,324,039	4.78%	\$2,495,355	7.37%	\$2,605,478	4.41%	\$2,792,707	4.88%	\$2,820,355	3.21%
621	High Cost Special Education Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
623	High Poverty Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
625	State Special Project Grants	\$12,507	19.98%	\$2,500	-80.01%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
630	State AGR Aid	\$112,910	41.05%	\$113,132	0.20%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%
630	State Tax Exempt Computer Aid and Personal Property	\$20,354	283.21%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%
691	Sparsity Aid	\$99,587	-1.57%	\$102,800	3.23%	\$102,800	0.00%	\$102,800	0.00%	\$102,800	0.00%	\$102,800	0.00%	\$102,800	0.00%
694	Per Pupul Categorical Aid	\$188,468	-0.39%	\$190,664	\$742	\$192,920	\$742	\$193,662	\$742	\$193,662	\$742	\$193,662	\$742	\$193,662	\$742
695	High Cost Transportation Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
686	Other State Revenue	\$4,000		\$0		\$0		\$0		\$0		\$0		\$0	
689	600 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
600	Total Revenue from State Sources	\$2,972,487	10.82%	\$2,693,851	-9.37%	\$2,806,005	4.16%	\$2,978,004	6.13%	\$3,088,126	3.70%	\$3,215,385	4.12%	\$3,303,003	2.73%
730	Federal Special Projects Aid Translated Through DPI	\$214,376	-65.95%	\$81,869	-61.82%	\$81,869	0.00%	\$81,869	0.00%	\$81,869	0.00%	\$81,869	0.00%	\$81,869	0.00%
731	ESEA Title I	\$350,932	-6.94%	\$358,342	2.11%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%
780	Federal Aid Received through State Agencies - not DPI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	

Baird Budget Forecast Model

226 - Granton Area See/Del	Description	Historical Data		Current Year		Budget Year		Forecast							
		Actual 2024 - 2025	% A	Budget 2025 - 2026	% A	Budget 2026 - 2027	% A	Budget 2027 - 2028	% A	Budget 2028 - 2029	% A	Budget 2029 - 2030	% A	Budget 2030 - 2031	% A
310	Personal Services	\$110,980	-21.83%	\$110,955	-0.02%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%
320	Technology Related Repairs and Maintenance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
321	Rentals of Computers and Related Equipment	\$742		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
322	Operational Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
323	Non-Technology Related Repairs and Maintenance	\$23,880	-94.30%	\$55,830	133.80%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%
324	Vehicle and Equipment Rental	\$177	-98.57%	\$12,374	6906.80%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%
325	Construction Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
327	Utilities	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
330	Gas for Heat	\$29,296	-7.87%	\$25,000	-14.66%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
331	Gas for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
332	Oil for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
333	Coal and/or Wood for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
334	Electricity for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
335	Gas for Other Than Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
336	Electricity for Other Than Heat	\$57,996	51.98%	\$73,000	25.87%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%
337	Water	\$18,442	91.57%	\$10,000	-45.78%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%
338	Sewerage	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
339	Other Utilities	\$1,118		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
341	Pupil Transportation	\$223	-32.10%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
342	Employee Travel	\$1,547	-84.83%	\$11,680	655.81%	\$11,680	0.00%	\$11,680	0.00%	\$11,680	0.00%	\$11,680	0.00%	\$11,680	0.00%
348	Vehicle Fuel	\$19,247	-69.71%	\$5,000	-74.02%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
350	Vehicle Fuel	\$8,025	-25.61%	\$9,100	13.40%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%
353	Postage	\$3,722	98.05%	\$2,500	-32.83%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
355	Telephone	\$28,387	15.73%	\$35,000	23.38%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%
360	Technology and Software Services	\$199	-97.82%	\$4,178	1999.50%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%
361		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
362		\$53,909	155.80%	\$14,740	-72.66%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%
382	Payment to a WI School District - OE (Function 435000)	\$674,620	16.09%	\$313,005	-35.34%	\$1,061,952	16.22%	\$1,159,892	9.32%	\$1,262,832	8.87%	\$1,359,672	8.45%	\$1,480,212	8.08%
386	Payment to a WI School District - NON OE	\$106,372	86.55%	\$95,000	-10.69%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%
387	Payment to CESA (Services only)	\$172,232	15.26%	\$150,612	-12.55%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%
387	Payment to State - NON VOUCHER	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - VOUCHER (Function 436000)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - ICS (Function 439000)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
389	Payment to WTCS District	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
300	300 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
300	Total Purchased Services	\$1,311,094	-18.72%	\$1,527,984	16.54%	\$1,676,031	9.69%	\$1,774,971	5.90%	\$1,877,811	5.79%	\$1,984,651	5.68%	\$2,095,191	5.56%
410	Supplies	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
411	General Supplies	\$250,054	131.35%	\$131,092	-47.57%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%
412		\$0		\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%
415	Food	\$962	-79.05%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
420	Apparel	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
430	Instructional Media	\$15,808	55.05%	\$9,500	-39.91%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%
431	Audiovisual	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
432	Library Books	\$11,173	-22.81%	\$27,580	146.84%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%
433	Newspapers	\$306	59.37%	\$1,000	226.77%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%
434	Periodicals	\$319		\$220	-30.93%	\$350	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%
435	Computer Software Programs	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
440	Non-Capital Equipment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
460	Equipment Components	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
470	Textbooks & Workbooks	\$5,547	-68.48%	\$22,515	305.92%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%
480	Non-Capital Technology	\$4,697	-29.53%	\$7,200	53.29%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%
481		\$21,214	230.44%	\$8,500	-59.93%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%
482		\$0		\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%
400	400 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
4-	Total Non-Capital Objects	\$309,479	83.57%	\$212,182	-31.44%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%
500	Equipment/Vehicle - Initial Purchase	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
550	Equipment/Vehicles - Not Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
551	Equipment/Vehicles - Not Depreciated	\$99	-99.81%	\$1,819	1740.16%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%
560	Equipment/Vehicles - Replacement - Not Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
561	Equipment/Vehicles - Replacement - Not Depreciated	\$0		\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
562	Equipment/Vehicles - Replacement - Group Depreciation	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

F10

1st Raise
2070 Health Insurance

Code	Description	Historical Data		Current Year		Budget Year		Forecast							
		Actual 2024-2025	% Δ 2025	Budget 2025-2026	% Δ 2026	Budget 2026-2027	% Δ 2027	Budget 2027-2028	% Δ 2028	Budget 2028-2029	% Δ 2029	Budget 2029-2030	% Δ 2030	Budget 2030-2031	% Δ 2031
Revenues															
10	2226 - Granton Area														
R	Transfer from F27	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
100	100 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	Total Transfers in	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
1-	Total	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
211	Property Tax	\$473,166	-26.73%	\$928,245	75.04%	\$2,086,217	151.88%	\$2,016,654	-3.33%	\$1,992,672	-1.19%	\$1,947,435	-2.27%	\$1,936,389	-0.57%
212	Levy for Personal Property Tax Changebacks	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
213	Mobile Home Tax/Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
214	Supply Resales	\$0	-100.00%	\$0		\$0		\$0		\$0		\$0		\$0	
262	Non-Capital Surplus Property Sale	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
264	School Co-Curricular Admissions	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
271	School Co-Curricular Admissions	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
279	Other School Activity Income	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
280	Earnings on Investments	\$15,207	258.60%	\$4,800	-68.44%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%
291	Gifts, fundraising, contributions and development	\$6,789	-94.20%	\$500	-92.61%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%
292	Student Fees	\$0	-100.00%	\$0		\$0		\$0		\$0		\$0		\$0	
293	Rentals	\$0		\$8,000		\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%
297	Student Fines	\$0	-100.00%	\$0		\$0		\$0		\$0		\$0		\$0	
299		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
200	200 Source adjustments	\$495,142	-35.48%	\$841,545	69.96%	\$2,099,517	149.48%	\$2,029,954	-3.31%	\$2,005,972	-1.18%	\$1,960,735	-2.26%	\$1,949,689	-0.56%
	Total Local	\$495,142		\$841,545		\$2,099,517		\$2,029,954		\$2,005,972		\$1,960,735		\$1,949,689	
345	General Base Cost Tuition-Open Enrollment	\$574,246	12.64%	\$576,989	17.89%	\$732,684	8.26%	\$753,684	2.84%	\$774,484	2.76%	\$795,284	2.69%	\$816,084	2.62%
349	Payments for Other Services	\$46,895	1247.95%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
390	Other Payments From Wisconsin School Districts	\$0	-100.00%	\$0		\$0		\$0		\$0		\$0		\$0	
300	300 Source adjustments	\$621,141	10.81%	\$576,989	8.99%	\$732,684	8.26%	\$753,684	2.84%	\$774,484	2.76%	\$795,284	2.69%	\$816,084	2.62%
	Total Intermediate Payments in Wisconsin	\$621,141		\$576,989		\$732,684		\$753,684		\$774,484		\$795,284		\$816,084	
400	400 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	Total Intermediate Payments Outside WI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
515	Non-SPED State Aid Translated through CESAs/Int. source	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
517	Federal Aids Translated through CESAs/Int. sources	\$6,705	-55.81%	\$9,350	39.45%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%
581	Instructional Services	\$0	-100.00%	\$0		\$0		\$0		\$0		\$0		\$0	
584	Medicaid Transfers from CESAs	\$21,960	-21.55%	\$15,000	-31.69%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%
500	500 Source adjustments	\$28,665	-34.27%	\$24,350	-15.05%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%
	Total Intermediate Sources	\$28,665		\$24,350		\$24,350		\$24,350		\$24,350		\$24,350		\$24,350	
612	Transportation State Aid	\$8,284	0.31%	\$7,500	-9.46%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%
613	Library (Common School Fund) Aid	\$38,116	11.51%	\$38,000	-0.30%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%
615	Integration Aid (Resident)	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
616	Integration Aid (Non-Resident)	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
619	Other State Corporal Aid	\$0	-100.00%	\$0		\$0		\$0		\$0		\$0		\$0	
621	Equalization Corporal Aid	\$2,488,652	10.44%	\$2,218,171	-10.85%	\$2,324,039	4.78%	\$2,450,836	7.17%	\$2,589,643	4.37%	\$2,729,705	5.00%	\$2,825,576	3.51%
623	Special Adjustment Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
625	High Cost Special Education Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
628	High Poverty Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
630	State Special Project Grants	\$12,507	19.98%	\$2,500	-80.01%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
630	State AGR Aid	\$112,910	41.05%	\$113,132	0.20%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%
650	State Tax Exempt Computer Aid and Personal Property	\$20,853	288.21%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%
691	Sparsity Aid	\$9,687	-1.57%	\$102,800	3.23%	\$106,800	3.89%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%
694	Per Pupul Categorical Aid	\$188,458	-0.39%	\$189,894	\$742	\$192,920	\$742	\$193,682	\$742	\$193,682	\$742	\$193,682	\$742	\$193,682	\$742
695	High Cost Transportation Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
696	Other State Revenue	\$4,000		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
699		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
600	600 Source adjustments	\$2,972,487	10.82%	\$2,693,851	-9.37%	\$2,806,005	4.16%	\$2,973,484	5.97%	\$3,082,291	3.66%	\$3,212,253	4.22%	\$3,300,224	2.98%
	Total Revenue from State Sources	\$2,972,487		\$2,693,851		\$2,806,005		\$2,973,484		\$3,082,291		\$3,212,253		\$3,300,224	
730	Federal Special Projects Aid Translated Through DPI	\$214,376	-65.95%	\$81,859	-61.82%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%
731	ESSEA Title I	\$350,932	-6.94%	\$358,342	2.11%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%
780	Federal Aid Received through State Agencies - not DPI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	

Baird Budget Forecast Model

		Historical Data		Current Year		Budget Year		Forecast							
		Actual	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ		
		2024 - 2025		2025 - 2026		2026 - 2027		2027 - 2028		2028 - 2029		2029 - 2030			
		2025		2026		2027		2028		2029		2030			
10	Enter Fund 10 Adjustments														
2226	Granton Area														
799	Other Federal Revenue	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
700	700 Source adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
7	Federal Sources	\$585,308	-77.45%	\$440,201	-22.13%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%		
850	Reorganization Settlement	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
873	Long-Term Loans	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
874	State Trust Fund Loans	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
800	800 Source adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
	Total Financing Sources	\$0		\$0		\$0		\$0		\$0		\$0			
961	Cash	\$41,858		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
964	Insurance Claims and Reimbursements	\$0		\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%		
971	Refund of Prior Year Expense	\$3,752	-91.38%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
972	Property Tax and Equalization Aid Refund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
990	Other Miscellaneous Revenues	\$15,394		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
900	900 Source adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
	Total Miscellaneous Revenues	\$60,803	39.88%	\$3,000	-95.07%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%		
	Total Revenues	\$4,743,847	-28.17%	\$4,679,936	-1.34%	\$6,108,957	30.47%	\$6,224,673	1.94%	\$6,330,298	1.70%	\$6,435,923	1.67%	\$6,541,548	1.64%

		Historical Data		Current Year		Budget Year		Forecast							
		Actual	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ		
		2024 - 2025		2025 - 2026		2026 - 2027		2027 - 2028		2028 - 2029		2029 - 2030			
		2025		2026		2027		2028		2029		2030			
10	Enter Fund 10 Adjustments														
2226	Granton Area														
100	Expenditures	\$101,523	108.72%	\$0	-100.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%		
110	Employer's Share	\$1,568,645	-10.04%	\$1,648,320	5.08%	\$1,681,482	1.00%	\$1,681,482	1.00%	\$1,689,266	1.00%	\$1,715,249	1.00%		
111	Social Security	\$57,707	-12.58%	\$98,596	67.39%	\$97,582	1.00%	\$98,538	1.00%	\$99,523	1.00%	\$100,519	1.00%		
112	Employer's Share	\$27,738	39.55%	\$24,000	-13.47%	\$24,482	1.00%	\$24,482	1.00%	\$24,727	1.00%	\$24,974	1.00%		
113	Health Insurance	\$0		\$16,000	0.00%	\$16,160	1.00%	\$16,322	1.00%	\$16,485	1.00%	\$16,650	1.00%		
130	Dental	\$1,371	-38.66%	\$1,000	36.2081%	\$51,510	1.00%	\$52,025	1.00%	\$52,545	1.00%	\$53,071	1.00%		
159	HMO	\$0		\$0	0.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%		
	Other Health Coverage	\$0		\$0	0.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%		
	Other Employee Insurance	\$0		\$0	0.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%		
	Income Protection	\$0		\$0	0.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%		
	Other Employee Benefits	\$0		\$0	0.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%		
	College Credit Reimbursement	\$13,361	-18.18%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
	Annular Payments by District	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
	Other taxable employee benefits	\$43,269	33.74%	\$80,000	15.55%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%		
	200 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
	Total Employee Benefits	\$878,421	-8.97%	\$1,020,890	16.22%	\$1,184,638	16.04%	\$1,342,681	13.34%	\$1,531,767	14.08%	\$1,758,077	14.77%		
	Total Salaries	\$1,756,983	-6.57%	\$1,835,917	4.49%	\$1,904,276	3.72%	\$1,923,319	1.00%	\$1,942,552	1.00%	\$1,961,977	1.00%	\$1,981,587	1.00%
210	Retirement	\$0		\$129,464	-100.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%		
212	Employer's Share	\$112,399	-5.27%	\$141,486	8.73%	\$148,754	3.72%	\$148,754	1.00%	\$149,703	1.00%	\$151,200	1.00%		
220	Social Security	\$130,126	-5.77%	\$0	0.00%	\$770,880	20.00%	\$925,056	20.00%	\$1,110,067	20.00%	\$1,332,080	20.00%		
222	Employer's Share	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
240	Health Insurance	\$539,602	-10.67%	\$642,400	19.05%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%		
243	Dental	\$29,917	-26.14%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
244	HMO	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
245	DMO	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
249	Other Health Coverage	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
250	Other Employee Insurance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
251	Income Protection	\$4,748	-6.85%	\$5,525	16.38%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%		
290	Other Employee Benefits	\$13,361	-18.18%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
291	College Credit Reimbursement	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
292	Annular Payments by District	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
296	Other taxable employee benefits	\$43,269	33.74%	\$80,000	15.55%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%		
200	200 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
	Total Employee Benefits	\$878,421	-8.97%	\$1,020,890	16.22%	\$1,184,638	16.04%	\$1,342,681	13.34%	\$1,531,767	14.08%	\$1,758,077	14.77%		

Baird Budget Forecast Model

SciObj	Description	Historical Data		Current Year		Budget Year		Forecast							
		2024 - 2025	% Δ	Budget 2025 - 2026	% Δ	Budget 2026 - 2027	% Δ	Budget 2027 - 2028	% Δ	Budget 2028 - 2029	% Δ	Budget 2029 - 2030	% Δ	Budget 2030 - 2031	% Δ
		Actual 2025		2026		2027		2028		2029		2030		2031	
10	Enter Fund 10 Adjustments														
2226	Granton Area														
310	Personal Services	\$110,980	-21.83%	\$110,955	-0.02%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%
320	Technology/Related Repairs and Maintenance	\$0		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
321	Rentals of Computers and Related Equipment	\$742		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
322	Operational Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
323	Non-Technology Related Repairs and Maintenance	\$23,880	-94.30%	\$55,830	133.80%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%
324	Vehicle and Equipment Rental	\$177	-98.57%	\$12,374	6906.80%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%
325	Construction Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
327	Utilities	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
330	Gas for Heat	\$29,296	-7.87%	\$25,000	-14.66%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
331	Oil for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
332	Coal and/or Wood for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
333	Electricity for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
334	Gas for Other Than Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
335	Electricity for Other Than Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
336	Electricity for Other Than Heat	\$57,996	51.98%	\$73,000	25.87%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%
337	Water	\$18,442	91.57%	\$10,000	-45.78%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%
338	Sewerage	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
339	Other Utilities	\$1,118		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
341	Pupil Transportation	\$223	-32.10%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
342	Employee Travel	\$1,547	-84.83%	\$11,690	655.81%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%
348	Vehicle Fuel	\$19,247	-69.71%	\$5,000	-74.02%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
349	Communication	\$8,025	-25.61%	\$9,100	13.40%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%
350	Postage	\$3,722	98.05%	\$2,500	-32.83%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
353	Telephone	\$28,967	15.73%	\$35,000	23.98%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%
355	Technology and Software Services	\$199	-67.82%	\$4,178	1999.50%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%
360		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
361		\$53,909	155.80%	\$14,740	-72.66%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%
362		\$67,482	16.03%	\$913,005	35.84%	\$1,061,052	16.22%	\$1,159,992	9.32%	\$1,262,832	8.87%	\$1,369,972	8.45%	\$1,480,212	8.08%
382	Payment to a WI School District - OE (Function 435000)	\$106,372	86.55%	\$95,000	-10.69%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%
383	Payment to CEESA (Services only)	\$172,232	15.26%	\$150,612	-12.55%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%
386		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - NON-VOUCHER	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - VOUCHER (Function 436000)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - ICS (Function 439000)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
389	Payment to WTCS District	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
390		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
300	300 Object Adjustments														
3--	Total Purchased Services	\$1,311,094	-18.72%	\$1,527,984	16.54%	\$1,676,031	9.68%	\$1,774,971	5.90%	\$1,877,811	5.79%	\$1,984,551	5.68%	\$2,095,191	5.58%
410	Supplies	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
411	General Supplies	\$250,054	131.35%	\$131,092	-47.57%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%
412		\$0		\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%
415	Food	\$362	-79.06%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
420	Apparel	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
430	Instructional Media	\$15,808	55.05%	\$9,500	-39.91%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%
431	Audiovisual	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
432	Library Books	\$11,173	-22.81%	\$27,580	146.84%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%
433	Newsletters	\$306	59.37%	\$1,000	226.77%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%
434	Periodicals	\$319		\$220	-30.93%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%
435	Computer Software Programs	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
440	Non-Capital Equipment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
440	Equipment Components	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
460	Textbooks & Workbooks	\$5,547	-68.48%	\$22,515	305.92%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%
470	Non-Capital Technology	\$4,697	-29.53%	\$7,200	53.29%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%
480	Equipment/Workbooks	\$21,214	230.44%	\$8,500	-59.93%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%
481		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
482		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
400	400 Object Adjustments														
4--	Total Non-Capital Objects	\$309,479	83.57%	\$212,182	-31.44%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%
500	Equipment/Vehicle - Initial Purchase	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
550	Equipment/Vehicles-Not Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
551	Equipment/Vehicles-Not Depreciated	\$99	-99.81%	\$1,819	1740.16%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%
560	Equipment/Vehicles-Replacement	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
561	Equipment/Vehicles-Replacement-Not Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
562	Equipment/Vehicles-Replacement-Group Depreciated	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

Section/Obj	Description	Historical Data		Current Year		Budget Year		Forecast							
		Actual 2024 - 2025	% Δ	Budget 2025 - 2026	% Δ	Budget 2026 - 2027	% Δ	Budget 2027 - 2028	% Δ	Budget 2028 - 2029	% Δ	Budget 2029 - 2030	% Δ	Budget 2030 - 2031	% Δ
10	Enter Fund 10 Adjustments														
2226 -	Granton Area														
581	Technology Related Hardware	\$33,195		\$30,000	-9.62%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%
582	Technology Software	\$1,545		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
500	500 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
5--	Total Capital Objects	\$34,839	-97.82%	\$36,819	5.69%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%
682	Temporary Note Interest	\$13,469	-50.74%	\$25,000	85.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
600	600 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
6--	Total Debt Retirement	\$13,469	-50.74%	\$25,000	85.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
711	District Liability Insurance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
712	District Property Insurance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
713	Worker's Compensation	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
715	District Multiple Coverage	\$91,391	50.15%	\$82,211	0.90%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%
716	District Student Insurance	\$3,970	3.28%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
730	Unemployment Compensation	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
700	700 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
7--	Total Insurance and Judgments	\$95,361	38.17%	\$92,211	-3.30%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%
827	Non-refundable Debt Fund	\$273,835	-8.27%	\$419,822	53.31%	\$383,409	-8.67%	\$387,719	1.12%	\$417,580	7.70%	\$455,106	8.51%	\$495,425	9.34%
835	Referendum Debt Fund	\$96		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
846	Other Capital Projects Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
850	850 Object Adjustments	\$24,852		\$81,342	227.31%	\$87,805	7.95%	\$95,428	8.66%	\$104,440	9.44%	\$115,119	10.23%	\$127,797	11.01%
8--	Total Transfers	\$298,782	0.09%	\$501,164	67.74%	\$471,214	-5.98%	\$483,146	2.53%	\$522,020	8.05%	\$566,225	8.85%	\$623,222	9.88%
940	Dues and Fees	\$52,095	-12.51%	\$42,900	-17.65%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%
948	Special Assessments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
950	Reorganization Settlement paid to others	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
961	Cash	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
969	Other Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
971	Refund Payment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
972	Property Tax Chargeback and Equalization Aid Payment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
999	Other Miscellaneous	\$37		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
900	900 Object Adjustments	\$52,133	-12.45%	\$42,900	-17.71%	\$150,000	349.65%	\$192,900	0.00%	\$150,000	0.00%	\$192,900	0.00%	\$42,900	0.00%
9--	Total Expenditures	\$4,750,561	-28.89%	\$5,295,066	11.46%	\$5,795,271	9.45%	\$6,083,229	4.97%	\$6,433,262	5.75%	\$6,861,942	3.87%	\$7,138,150	6.33%
	Fund Balance	\$406,228	-1.69%	-\$206,903	-150.68%	\$103,784	-150.16%	\$245,228	136.29%	-\$102,964	-41.99%	-\$104,755	-172.93%	-\$700,356	575.01%
	Fund Balance as a % of Expenditures	8.59%	-3.91%	1.79%	4.03%	1.79%	2.21%	4.03%	2.21%	1.55%	-9.81%				
	Surplus/Deficit	-\$7,014		-\$615,131		\$310,687		\$141,444		-\$102,964		-\$246,019		-\$596,602	

Use this section to make one-time adjustments to your F10 revenue or expenditure budget figures

Include? adjustments

Section/Obj	Description	Type	Search Obj	Rounded Obj	Budget Year	2026 - 2027	% Δ	Budget Year	2027 - 2028	% Δ	Budget Year	2028 - 2029	% Δ	Budget Year	2029 - 2030	% Δ	Budget Year	2030 - 2031	% Δ
yes	<insert adjustment here>	E	900	900	\$150,000	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$0	-100.00%	\$0	0.00%	-\$100,000	0.00%
yes	Add a teacher	E	100	100	\$50,000	\$50,000	1.00%	\$51,005	1.00%	\$51,515	1.00%	\$51,515	1.00%	\$52,030	1.00%	\$52,030	1.00%	\$52,030	1.00%
yes	Add a teacher benefits	E	200	200	\$30,000	\$30,000	8.00%	\$32,400	8.00%	\$34,992	8.00%	\$37,791	8.00%	\$40,815	8.00%	\$40,815	8.00%	\$40,815	8.00%
no	Health Insurance Increase 20%	E	200	200	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>				\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>				\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>				\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>				\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>				\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>				\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>				\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>				\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

*91,250,000
3% Raise
2026 Health Insurance*

2226 - Granton Area Sec/DJ	Description	Historical Data		Current Year		Budget Year		Forecast							
		Actual 2024 - 2025	% Δ	Budget 2025 - 2026	% Δ	Budget 2025 - 2027	% Δ	Budget 2027 - 2028	% Δ	Budget 2028 - 2029	% Δ	Budget 2029 - 2030	% Δ	Budget 2030 - 2031	% Δ
10	Revenues														
127	Transfer from E27	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
100	100 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	Total Transfers in	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
1-1	Total Source Adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
211	Property Tax	\$473,156	-26.73%	\$828,245	75.04%	\$2,085,217	151.89%	\$2,001,345	-4.07%	\$1,951,853	-1.97%	\$1,900,491	-3.13%	\$1,872,684	-1.45%
212	Levy for Personal Property Tax Chargebacks	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
213	Mobile Home Tax/Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
282	Supply Resales	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
284	Non-Capital Surplus Property Sale	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
271	School Co-Curricular Admissions	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
279	Other School Activity Income	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
280	Earnings on Investments	\$15,207	258.60%	\$4,800	-68.44%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%
291	Gifts, fundrasing, contributions and development	\$6,769	-94.20%	\$500	-92.61%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%
292	Student Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
293	Rentals	\$0		\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%
297	Student Fines	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
299	Student Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
200	200 Source adjustments	\$495,142	-35.48%	\$841,545	69.96%	\$2,089,517	149.48%	\$2,014,545	-4.04%	\$1,975,153	-1.95%	\$1,913,791	-3.11%	\$1,885,984	-1.45%
	Total Local	\$495,142		\$841,545		\$2,089,517		\$2,014,545		\$1,975,153		\$1,913,791		\$1,885,984	
345	General Base Cost Tuition - Open Enrollment	\$574,226	12.64%	\$575,939	17.89%	\$732,684	8.26%	\$753,684	2.84%	\$774,484	2.75%	\$795,284	2.69%	\$816,084	2.62%
349	Payments for Other Services	\$46,895	1247.95%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
390	Other Payments From Wisconsin School Districts	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
300	300 Source adjustments	\$621,141	10.81%	\$675,939	8.99%	\$732,684	8.26%	\$753,684	2.84%	\$774,484	2.75%	\$795,284	2.69%	\$816,084	2.62%
	Total Intermediate Payments in Wisconsin	\$621,141		\$675,939		\$732,684		\$753,684		\$774,484		\$795,284		\$816,084	
400	400 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	Total Intermediate Payments Outside WI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
515	Non-SPED State Aid Translated through CESAS/Int. source	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
517	Federal Aids Translated through CESAS/Int. sources	\$6,705	-55.81%	\$9,350	39.45%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%
541	Instructional Services	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
581	Medical Transfers from CESAS	\$21,980	-21.55%	\$15,000	-31.89%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%
500	500 Source adjustments	\$28,685	-34.27%	\$24,350	-15.05%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%
	Total Intermediate Sources	\$28,685		\$24,350		\$24,350		\$24,350		\$24,350		\$24,350		\$24,350	
612	Transportation State Aid	\$8,284	0.31%	\$7,500	-9.46%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%
613	Library (Common School Fund) Aid	\$38,116	11.51%	\$38,000	-0.30%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%
615	Integration Aid (Resident)	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
616	Integration Aid (Non-Resident)	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
619	Other State Aid	\$0		\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%
621	Equalization Aid	\$2,488,262	10.44%	\$2,218,171	-10.85%	\$2,324,099	4.78%	\$2,506,145	7.83%	\$2,630,482	4.95%	\$2,776,649	5.56%	\$2,889,281	4.05%
623	Special Adjustment Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
625	High Cost Special Education Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
628	High Poverty Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
630	State Special Project Grants	\$12,507	19.98%	\$2,500	-80.01%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
630	State Special Project Grants	\$112,910	41.05%	\$113,192	0.20%	\$113,192	0.00%	\$113,192	0.00%	\$113,192	0.00%	\$113,192	0.00%	\$113,192	0.00%
630	State Agr. Aid	\$20,333	283.21%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%
684	State Tax Exempt Computer Aid and Personal Property	\$99,687	-1.97%	\$102,800	3.23%	\$106,800	3.89%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%
684	State Tax Exempt Computer Aid and Personal Property	\$188,458	-0.39%	\$190,654	1.17%	\$192,820	1.14%	\$193,682	0.44%	\$193,682	0.00%	\$193,682	0.00%	\$193,682	0.00%
685	Per Pupul Capital Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
686	High Cost Transportation Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
689	Other State Revenue	\$4,000		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
600	600 Source adjustments	\$2,972,487	10.82%	\$2,693,851	-9.37%	\$2,806,005	4.16%	\$2,988,793	6.51%	\$3,113,110	4.16%	\$3,259,297	4.70%	\$3,371,929	3.46%
	Total Revenue from State Sources	\$2,972,487		\$2,693,851		\$2,806,005		\$2,988,793		\$3,113,110		\$3,259,297		\$3,371,929	
730	Federal Special Projects Aid Translated Through DPI	\$214,376	-65.95%	\$81,859	-61.82%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%
731	ESEA Title I	\$350,932	-6.94%	\$358,342	2.11%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%
780	Federal Aid Received through State Agencies - not DPI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	

Baird Budget Forecast Model

Enter Fund 10 Adjustments		Historical Data		Current Year		Budget Year		Forecast							
2024 - 2025	2025	2025 - 2026	2026	2026 - 2027	2027	2027 - 2028	2028	2028 - 2029	2029	2029 - 2030	2030	2030 - 2031	2031		
% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ		
2226 - Granton Area															
799	Other Federal Revenue	\$0	-100.00%	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
700	700 Source adjustments	\$565,308	-77.45%	\$440,201	-22.13%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%		
700	Total Source adjustments	\$565,308	-77.45%	\$440,201	-22.13%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%		
800	800 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0			
800	Total Financing Sources	\$0		\$0		\$0		\$0		\$0		\$0			
961	Cash	\$41,656		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
964	Insurance Claims and Reimbursements	\$0		\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%		
971	Refund of Prior Year Expense	\$3,752	-91.38%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
972	Property Tax and Equalization Aid Refund	\$15,394		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
990	Other Miscellaneous Revenues	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
900	900 Source adjustments	\$60,803	39.66%	\$3,000	-95.07%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%		
900	Total Miscellaneous Revenues	\$60,803	39.66%	\$3,000	-95.07%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%		
900	Total Revenues	\$4,743,547	-28.17%	\$4,679,936	-1.34%	\$5,105,957	30.47%	\$6,224,673	1.94%	\$6,330,298	1.70%	\$6,435,923	1.67%	\$6,541,548	1.64%

Enter Fund 10 Adjustments

Enter Fund 10 Adjustments		Historical Data		Current Year		Budget Year		Forecast							
2024 - 2025	2025	2025 - 2026	2026	2026 - 2027	2027	2027 - 2028	2028	2028 - 2029	2029	2029 - 2030	2030	2030 - 2031	2031		
% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ		
100	100 Object Adjustments	\$1,756,983	-6.57%	\$1,835,917	4.49%	\$1,940,994	5.72%	\$1,998,224	2.95%	\$2,057,161	2.95%	\$2,117,655	2.95%	\$2,180,361	2.95%
100	Total Salaries	\$1,756,983	-6.57%	\$1,835,917	4.49%	\$1,940,994	5.72%	\$1,998,224	2.95%	\$2,057,161	2.95%	\$2,117,655	2.95%	\$2,180,361	2.95%
210	Retirement	\$0		\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%
212	Employer's Share	\$112,399	-5.27%	\$0	-100.00%	\$0	5.72%	\$0	2.95%	\$0	2.95%	\$0	2.95%	\$0	2.95%
220	Social Security	\$130,126	-5.77%	\$141,486	8.73%	\$149,693	5.72%	\$153,994	2.95%	\$158,595	2.95%	\$163,213	2.95%	\$168,030	2.95%
222	Employer's Share	\$539,602	-10.67%	\$642,400	19.05%	\$770,880	20.00%	\$925,056	20.00%	\$1,110,067	20.00%	\$1,332,080	20.00%	\$1,598,496	20.00%
240	Health Insurance	\$29,917	-26.14%	\$31,943	6.77%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%
243	Dental	\$0	-100.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
244	HMO	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
245	DMO	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
249	Other Health Coverage	\$0		\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%
250	Other Employee Insurance	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
251	Income Protection	\$4,748	-6.85%	\$5,525	16.38%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%
290	College Credit Reimbursement	\$18,361	-18.18%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
291	Amnuity Payments by District	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
292	Other taxable employee benefits	\$43,269	33.74%	\$50,000	16.55%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%
296	Other taxable employee benefits	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
200	200 Object Adjustments	\$878,421	-8.97%	\$1,020,890	16.22%	\$1,187,468	16.32%	\$1,348,454	13.56%	\$1,540,599	14.25%	\$1,770,089	14.90%	\$2,044,346	15.49%
200	Total Employee Benefits	\$878,421	-8.97%	\$1,020,890	16.22%	\$1,187,468	16.32%	\$1,348,454	13.56%	\$1,540,599	14.25%	\$1,770,089	14.90%	\$2,044,346	15.49%

Baird Budget Forecast Model

Seed/Obj	Description	Historical Data		Current Year		Budget Year		Forecast							
		2024 - 2025	% A	Budget 2025 - 2026	% A	Budget 2026 - 2027	% A	Budget 2027 - 2028	% A	Budget 2028 - 2029	% A	Budget 2029 - 2030	% A	Budget 2030 - 2031	% A
310	Personal Services	\$110,980	-21.83%	\$110,955	-0.02%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%
320	Technology Related Repairs and Maintenance	\$0		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
321	Rentals of Computers and Related Equipment	\$742		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
322	Operational Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
323	Non-Technology Related Repairs and Maintenance	\$23,880	-94.30%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%
324	Vehicle and Equipment Rental	\$177	-98.57%	\$12,374	6906.80%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%
325	Construction Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
327	Utilities	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
330	Gas for Heat	\$29,296	-7.87%	\$25,000	-14.66%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
331	Oil for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
332	Coal and/or Wood for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
333	Electricity for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
334	Electricity for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
335	Gas for Other Than Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
336	Electricity for Other Than Heat	\$57,996	51.98%	\$73,000	25.87%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%
337	Water	\$18,442	91.57%	\$10,000	-45.78%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%
338	Sewerage	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
339	Other Utilities	\$1,118		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
341	Pupil Transportation	\$223	-32.10%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
342	Employee Travel	\$1,547	-84.83%	\$11,680	655.81%	\$11,680	0.00%	\$11,680	0.00%	\$11,680	0.00%	\$11,680	0.00%	\$11,680	0.00%
348	Vehicle Fuel	\$19,247	-69.71%	\$5,000	-74.02%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
350	Communication	\$8,025	-25.61%	\$9,100	13.40%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%
353	Postage	\$3,722	98.05%	\$2,500	-32.83%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
355	Telephone	\$28,367	15.73%	\$35,000	23.38%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%
360	Technology and Software Services	\$199	-97.82%	\$4,178	1999.50%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%
361		\$0		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
362		\$53,909	155.80%	\$14,740	-72.66%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%
382	Payment to a WI School District - OE (Function 438000)	\$674,820	16.09%	\$913,005	35.84%	\$1,061,952	16.22%	\$1,159,992	9.32%	\$1,262,832	8.87%	\$1,389,672	8.45%	\$1,480,212	8.08%
382	Payment to a WI School District - NON OE	\$106,372	86.55%	\$95,000	-10.69%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%
386	Payment to CESA (Services only)	\$172,232	15.29%	\$150,612	-12.55%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%
387	Payment to State - NON VOUCHER	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - VOUCHER (Function 438000)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - VOUCHER (Function 438000)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - VOUCHER (Function 438000)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
389	Payment to WTCIS District	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
390	300 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
300	Total Purchased Services	\$1,311,094	-18.72%	\$1,527,984	16.54%	\$1,676,031	9.69%	\$1,774,871	5.90%	\$1,877,811	5.79%	\$1,984,951	5.68%	\$2,095,191	5.56%
410	Supplies	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
411	General Supplies	\$250,054	131.35%	\$131,092	-47.57%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%
412		\$0		\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%
415	Food	\$962	-79.06%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
420	Apparel	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
430	Instructional Media	\$15,808	55.05%	\$9,500	-39.91%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%
431	Audiovisual	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
432	Library Books	\$11,173	-22.81%	\$27,580	146.84%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%
433	Newspapers	\$306	59.37%	\$1,000	226.77%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%
434	Periodicals	\$319		\$220	-30.93%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%
435	Computer Software Programs	\$0		\$350	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%
440	Non-Capital Equipment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
460	Equipment Components	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
470	Textbooks & Workbooks	\$5,547	-68.48%	\$22,515	305.92%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%
480	Non-Capital Technology	\$4,697	-29.53%	\$7,200	53.29%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%
481		\$21,214	230.44%	\$8,500	-59.93%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%
482		\$0		\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%
400	400 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
4-	Total Non-Capital Objects	\$309,479	83.57%	\$212,182	-31.44%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%
500	Equipment/Vehicle - Initial Purchase	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
550	Equipment/Vehicles—Not Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
551	Equipment/Vehicles—Replacement	\$99	-99.81%	\$1,819	1740.16%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%
560	Equipment/Vehicles—Replacement—Not Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
561	Equipment/Vehicles—Replacement—Group Depreciated	\$0		\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
562	Equipment/Vehicles—Replacement—Group Depreciated	\$0		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

Enter Fund 10 Adjustments

Fund	Description	Historical Data		Current Year		Budget Year		Forecast							
		Actual 2024 - 2025	% Δ	Budget 2025 - 2026	% Δ	Budget 2026 - 2027	% Δ	Budget 2027 - 2028	% Δ	Budget 2028 - 2029	% Δ	Budget 2029 - 2030	% Δ	Budget 2030 - 2031	% Δ
10	2226 - Granton Area														
581	Technology Related Hardware	\$33,195		\$30,000	-9.62%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%
582	Technology Software	\$1,545		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
500	500 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Capital Objects	\$34,839	-97.82%	\$36,819	5.68%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%
682	Temporary Note Interest	\$13,469		\$25,000	85.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
600	600 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Debt Retirement	\$13,469	-50.74%	\$25,000	85.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
711	District Liability Insurance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
712	District Property Insurance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
713	Worker's Compensation	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
715	District Multiple Coverage	\$91,391	50.15%	\$92,211	0.90%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%
716	District Student Insurance	\$3,970	3.28%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
730	Unemployment Compensation	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
700	700 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Insurance and Judgments	\$95,361	39.17%	\$92,211	-3.30%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%
827	Non-refundable Debt Fund	\$273,835	-8.27%	\$419,822	53.31%	\$387,805	-7.63%	\$395,461	1.97%	\$428,800	8.43%	\$467,940	9.13%	\$514,015	9.85%
838	Referendum Debt Fund	\$96		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
839	Other Capital Projects Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
846	800 Object Adjustments	\$24,852		\$81,342	227.31%	\$89,207	9.67%	\$93,288	10.18%	\$108,616	10.17%	\$124,071	11.26%	\$135,386	11.82%
800	800 Object Adjustments	\$298,782	0.09%	\$501,164	67.74%	\$477,013	-4.82%	\$493,749	3.51%	\$537,617	8.88%	\$589,012	9.56%	\$649,402	10.25%
	Total Transfers	\$52,095	-12.51%	\$42,900	-17.65%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%
940	Dues and Fees	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
948	Special Assessments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
950	Reorganization Settlement paid to others	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
961	Cash	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
969	Other Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
971	Refund Payment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
972	Property Tax Chargeback and Equalization Aid Payment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
999	Other Miscellaneous	\$37		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
900	900 Object Adjustments	\$52,133	-12.45%	\$42,900	-17.71%	\$192,900	349.65%	\$150,000	0.00%	\$192,900	0.00%	\$150,000	0.00%	\$42,900	0.00%
	Total Expenditures	\$4,750,561	-28.89%	\$5,295,066	11.46%	\$5,840,617	10.30%	\$6,174,510	5.72%	\$6,572,289	6.44%	\$6,870,619	4.54%	\$7,378,411	7.39%
	Fund Balance	\$408,228	-1.69%	\$206,903	-50.68%	\$58,437	-128.24%	\$108,600	85.84%	\$133,401	-222.84%	\$568,097	325.86%	\$1,404,980	147.31%
	Fund Balance as a % of Expenditures	8.59%	-3.91%	1.09%	1.76%	1.00%	1.76%	2.03%	1.76%	2.03%	8.27%	19.04%	19.04%		

Fund Adjustments

Use this section to make one-time adjustments to your F10 revenue or expenditure budget figures

Click to Top

Include?	Adjustment	Type	Seed Obj	Budget Year		Forecast							
				2026 - 2027	% Δ	2027 - 2028	% Δ	2028 - 2029	% Δ	2029 - 2030	% Δ	2030 - 2031	% Δ
yes	<insert adjustment here>	E	900	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%
yes	Add a teacher	E	100	\$50,000	1.00%	\$50,500	1.00%	\$51,000	1.00%	\$51,515	1.00%	\$52,030	1.00%
yes	Add a teacher benefits	E	200	\$30,000	8.00%	\$32,400	8.00%	\$34,992	8.00%	\$37,791	8.00%	\$40,815	8.00%
no	Health Insurance Increase 20%	E	200	\$128,480	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>	-	-	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>	-	-	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>	-	-	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>	-	-	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>	-	-	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>	-	-	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>	-	-	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>	-	-	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>	-	-	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

1,500,000
10% Raise
\$070 Avg Wk Insurance

\$1,500,000

Entity Fund / Description	Historical Data		Current Year		Budget Year		Forecast							
	Actual 2024-2025	% Δ	Budget 2025-2026	% Δ	Budget 2026-2027	% Δ	Budget 2027-2028	% Δ	Budget 2028-2029	% Δ	Budget 2029-2030	% Δ	Budget 2030-2031	% Δ
Revenues														
127 Transfer from F27	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
100 Source adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Transfers in	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
1- Total Transfers in	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
200 Source adjustments	\$473,165	-26.73%	\$828,245	75.04%	\$2,336,217	182.07%	\$2,299,026	-1.59%	\$2,315,035	0.70%	\$2,920,469	0.23%	\$2,373,126	2.27%
Property Tax	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Levy for Personal Property Tax Chargebacks	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Mobile Home Tax/Fees	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Supply Resales	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Capital Surplus Property Sale	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
School Co-Curricular Admissions	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other School Activity Income	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Earnings on Investments	\$15,207	258.60%	\$4,800	-68.44%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%
Gifts, Fundraising, contributions and development	\$9,291	-94.20%	\$500	-92.61%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%
Student Fees	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rentals	\$0		\$8,000		\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%
Student Fines	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
200 Source adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
2- Total Local	\$495,142	-35.48%	\$841,545	69.96%	\$2,349,517	179.19%	\$2,312,326	-1.58%	\$2,328,335	0.69%	\$2,333,769	0.23%	\$2,386,426	2.26%
345 General Base Cost Traction-Green Enrollment	\$574,245	12.54%	\$76,899	-17.89%	\$129,864	8.25%	\$75,664	2.84%	\$74,484	2.69%	\$79,284	2.65%	\$91,604	2.82%
Payments for Other Services	\$46,995	1247.95%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Payments From Wisconsin School Districts	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
300 Source adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
3- Total Intermediate Payments in Wisconsin	\$621,141	10.81%	\$676,989	8.99%	\$732,884	8.26%	\$753,684	2.84%	\$774,484	2.79%	\$795,284	2.65%	\$816,084	2.62%
400 Source adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
4- Total Intermediate Payments Outside WI	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
515 Non-SPED State Aid Translated through CESAS/Int. source	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
517 Federal Aids Translated through CESAS/Int. sources	\$6,705	-55.81%	\$9,350	39.45%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%
541 Instructional Services	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
581 Medical Transfers from CESAS	\$21,960	-21.55%	\$15,000	-31.69%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%
500 Source adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
5- Total Intermediate Sources	\$26,665	-34.27%	\$24,350	-15.05%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%
612 Transportation State Aid	\$8,294	0.31%	\$7,500	-9.46%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%
613 Library/Common School Fund Aid	\$38,116	11.51%	\$38,000	-0.30%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%
615 Integration Aid (Resident)	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
616 Integration Aid (Non-Resident)	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
619 Other State Category Aid	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
621 Equalization Aid	\$2,489,262	-10.44%	\$2,218,171	-10.85%	\$2,324,039	4.78%	\$2,458,464	5.78%	\$2,527,280	2.80%	\$2,606,671	3.14%	\$2,638,839	1.23%
623 Special Adjustment Aid	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
625 High Cost Special Education Aid	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
628 High Priority Aid	\$12,507	19.98%	\$2,500	-80.01%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
630 State Special Project Grants	\$112,210	47.05%	\$113,132	0.20%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%
630 State Agr. Aid	\$20,354	283.21%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%
694 State Tax Exempt Computer Aid and Personal Property	\$99,987	-1.57%	\$102,800	3.23%	\$106,800	3.89%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%
696 Per Pupil Category Aid	\$189,468	-0.39%	\$190,920	0.74%	\$192,920	0.74%	\$193,662	0.34%	\$193,662	0.00%	\$193,662	0.00%	\$193,662	0.00%
696 High Cost Transportation Aid	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
699 Other State Revenue	\$4,000		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
600 Source adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
6- Total Revenue from State Sources	\$2,972,487	10.82%	\$2,693,851	-9.37%	\$2,806,005	4.16%	\$2,941,112	4.81%	\$3,009,928	2.34%	\$3,089,319	2.64%	\$3,121,487	1.04%
730 Federal Special Projects Aid Translated Through DPI	\$214,376	-65.95%	\$81,859	-61.82%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%
751 ESSA Title I	\$350,932	-6.94%	\$358,342	2.11%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%
780 Federal Aid Received through State Agencies - not DPI	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

Section/Obj	Description	Historical Data		Current Year		Budget Year		Forecast							
		Actual	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ		
		2024 - 2025		2025 - 2026		2026 - 2027		2027 - 2028		2028 - 2029		2029 - 2030		2030 - 2031	
10	2226 - Granton Area														
	Other Federal Revenue	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	700 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	700 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
7-	Federal Sources	\$655,308	-77.45%	\$440,201	-22.13%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%
	Reorganization Settlement	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	Long-Term Loans	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	State Trust Fund Loans	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	800 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
8-	Total Financing Sources	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
961	Cash	\$41,658		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
964	Insurance Claims and Reimbursements	\$0		\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%
971	Refund of Prior Year Expense	\$3,752	-91.38%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
972	Property Tax and Equalization Aid Refund	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
990	Other Miscellaneous Revenues	\$15,394		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	900 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	900 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
9-	Total Miscellaneous Revenues	\$60,803	39.68%	\$3,000	-95.07%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%
	Total Revenues	\$4,743,547	-28.17%	\$4,679,936	-1.34%	\$5,355,957	35.81%	\$6,474,673	1.87%	\$6,580,298	1.63%	\$6,685,923	1.61%	\$6,791,548	1.58%
10	2226 - Granton Area														
	Expenditures	\$101,523	108.72%	\$0	-100.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%
110	Retirement	\$1,568,645	-12.04%	\$1,648,320	5.08%	\$1,664,804	1.00%	\$1,681,452	1.00%	\$1,698,266	1.00%	\$1,715,249	1.00%	\$1,732,401	1.00%
111	Employer's Share	\$57,707	-10.58%	\$96,596	67.39%	\$97,562	1.00%	\$98,538	1.00%	\$99,523	1.00%	\$100,519	1.00%	\$101,524	1.00%
112	Social Security	\$27,738	39.55%	\$24,000	-13.47%	\$24,240	1.00%	\$24,482	1.00%	\$24,727	1.00%	\$24,974	1.00%	\$25,224	1.00%
113	Health Insurance	\$0		\$16,000	100%	\$16,160	1.00%	\$16,322	1.00%	\$16,485	1.00%	\$16,650	1.00%	\$16,816	1.00%
130	Other Employee Benefits	\$1,371	-39.66%	\$51,000	3620.81%	\$51,510	1.00%	\$52,025	1.00%	\$52,545	1.00%	\$53,071	1.00%	\$53,602	1.00%
159	Other taxable employee benefits	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	100 Object Adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	100 Object Adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	Total Salaries	\$1,756,983	-6.57%	\$1,835,917	4.48%	\$1,904,276	3.72%	\$1,973,319	1.00%	\$1,942,552	1.00%	\$1,961,977	1.00%	\$1,981,597	1.00%
210	Retirement	\$0		\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%
212	Employer's Share	\$112,399	-5.27%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
220	Social Security	\$130,126	-5.77%	\$141,486	8.73%	\$146,754	3.72%	\$148,221	1.00%	\$149,703	1.00%	\$151,200	1.00%	\$152,712	1.00%
222	Health Insurance	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
240	Employer's Share	\$539,602	-10.67%	\$642,400	19.05%	\$693,792	8.00%	\$749,295	8.00%	\$809,239	8.00%	\$873,978	8.00%	\$943,696	8.00%
243	Dental	\$29,917	-26.14%	\$31,943	6.77%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%
244	HMO	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
245	DMC	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
249	Other Health Coverage	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
250	Other Employee Insurance	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
251	Income Protection	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
290	Other Credit Reimbursements	\$4,748	-6.65%	\$5,525	16.38%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%
291	College Expense Reimbursement	\$18,361	-18.18%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
292	Amnuity Payments by District	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
296	Other taxable employee benefits	\$43,269	33.74%	\$50,000	15.55%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%
	200 Object Adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	200 Object Adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	Total Employee Benefits	\$978,421	-8.97%	\$1,020,890	16.22%	\$1,107,550	8.49%	\$1,166,921	5.36%	\$1,230,938	5.48%	\$1,299,974	5.61%	\$1,374,428	5.73%

Baird Budget Forecast Model

2226 - Ganton Area See/OJ Description	Enter Fund 10 Adjustments													
	Historical Data		Current Year		Budget Year		Forecast		Budget					
	Actual 2024 - 2025	% Δ	Budget 2025 - 2026	% Δ	Budget 2026 - 2027	% Δ	Budget 2027 - 2028	% Δ	Budget 2028 - 2029	% Δ	Budget 2029 - 2030	% Δ	Budget 2030 - 2031	% Δ
310 Personal Services	\$110,980	-21.83%	\$110,955	-0.02%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%
320 Technology Related Repairs and Maintenance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
321 Rentals of Computers and Related Equipment	\$742		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
322 Operational Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
324 Non-Technology Related Repairs and Maintenance	\$23,880	-94.30%	\$55,830	133.80%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%
325 Vehicle and Equipment Rental	\$1,177	-98.57%	\$12,374	6906.80%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%
327 Construction Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
330 Utilities	\$29,296	-7.87%	\$25,000	-14.66%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
331 Gas for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
332 Oil for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
333 Coal and/or Wood for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
334 Electricity for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
335 Gas for Other Than Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
336 Electricity for Other Than Heat	\$57,966	51.98%	\$73,000	25.87%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%
337 Water	\$18,442	91.57%	\$10,000	-45.78%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%
338 Sewerage	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
339 Other Utilities	\$1,118		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
341 Pupil Transportation	\$223	-32.10%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
342 Employee Travel	\$1,547	-84.83%	\$11,690	655.81%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%
348 Vehicle Fuel	\$19,247	-69.71%	\$5,000	-74.02%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
350 Communication	\$8,025	-25.61%	\$9,100	13.40%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%
353 Postage	\$3,722	98.05%	\$2,500	-32.83%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
355 Telephone	\$28,967	15.73%	\$35,000	23.38%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%
360 Technology and Software Services	\$199	-97.82%	\$4,178	1999.50%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%
361	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
362	\$3,909	155.80%	\$14,740	-72.66%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%
382 Payment to a WI School District - OE (Function 435000)	\$674,620	16.09%	\$913,005	35.34%	\$1,081,052	18.22%	\$1,159,892	9.32%	\$1,262,832	8.87%	\$1,389,572	8.45%	\$1,480,212	8.08%
382 Payment to a WI School District - NON OE	\$106,372	86.55%	\$95,000	-10.69%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%
386 Payment to CESA (Services only)	\$172,232	15.26%	\$150,612	-12.55%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%
387 Payment to State - NON VOUCHER	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387 Payment to State - VOUCHER (Function 438000)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387 Payment to State - ICS (Function 439000)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
389 Payment to WTCS District	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
390	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
300 Object Adjustments	\$1,311,094	-18.72%	\$1,527,984	16.54%	\$1,676,031	9.69%	\$1,774,971	5.90%	\$1,877,811	5.79%	\$1,984,651	5.68%	\$2,095,191	5.56%
3- Total Purchased Services														
410 Supplies	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
411 General Supplies	\$250,054	131.35%	\$131,092	-47.57%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%
412	\$0		\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%
415 Food	\$962	-79.06%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
420 Apparel	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
430 Instructional Media	\$15,808	55.05%	\$9,500	-39.91%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%
431 Audiovisual	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
432 Library Books	\$11,173	-22.81%	\$27,580	146.84%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%
433 Newspapers	\$306	59.37%	\$1,000	226.77%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%
434 Periodicals	\$319		\$220	-30.93%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%
435 Computer Software Programs	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
440 Non-Capital Equipment	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
460 Equipment Components	\$5,647	-68.48%	\$22,515	305.92%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%
470 Textbooks & Workbooks	\$4,697	-29.53%	\$7,200	53.28%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%
480 Non-Capital Technology	\$21,214	230.44%	\$8,500	-99.93%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%
481	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
482	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
400 Object Adjustments	\$309,479	83.57%	\$212,182	-31.44%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%
4- Total Non-Capital Objects														
500 Equipment/Vehicle - Initial Purchase	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
550 Equipment/Vehicles - Not Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
551 Equipment/Vehicles - Replacement	\$99	-99.81%	\$1,819	1740.16%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%
560 Equipment/Vehicles - Replacement - Not Depreciated	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
561 Equipment/Vehicles - Replacement - Not Depreciated	\$0	-100.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
562 Equipment/Vehicles - Replacement - Group Depreciation	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

Fund	Description	Historical Data		Current Year		Budget Year		Forecast							
		Actual 2024-2025	% Δ	Budget 2025-2026	% Δ	Budget 2026-2027	% Δ	Budget 2027-2028	% Δ	Budget 2028-2029	% Δ	Budget 2029-2030	% Δ	Budget 2030-2031	% Δ
10	228 - Granton Area														
581	Technology Related Hardware	\$33,195		\$30,000	-9.62%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%
582	Technology Software	\$1,545		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
500	500 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Capital Objects	\$34,639	-97.82%	\$36,819	5.68%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%
682	Temporary Note Interest	\$13,469		\$25,000	85.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
600	600 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Debt Retirement	\$13,469	-50.74%	\$25,000	85.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
700	700 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Insurance and Judgments	\$85,361	38.17%	\$92,211	-3.30%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%
827	Non-referendum Debt Fund	\$273,835	-8.27%	\$419,822	53.31%	\$366,076	-12.33%	\$357,040	-3.00%	\$367,504	2.93%	\$378,692	3.04%	\$390,658	3.16%
838	Referendum Debt Fund	\$96		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
839	Other Capital Projects Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
846	800 Object Adjustments	\$24,652		\$61,342	227.31%	\$84,345	3.70%	\$87,545	3.79%	\$90,949	3.89%	\$94,574	3.99%	\$98,440	4.09%
800	800 Object Adjustments	\$298,782	0.09%	\$501,164	67.74%	\$452,424	-9.73%	\$444,585	-1.73%	\$458,453	3.12%	\$473,266	3.23%	\$488,099	3.35%
940	Dues and Fees	\$52,095	-12.51%	\$42,900	-17.65%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%
948	Special Assessments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
950	Reorganization Settlement paid to others	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
961	Cash	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
969	Other Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
971	Refund payment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
972	Property Tax Chargeback and Equalization Aid Payment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
999	Other Miscellaneous	\$37		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
900	900 Object Adjustments	\$52,133	-12.45%	\$42,900	-17.71%	\$150,900	349.65%	\$192,900	0.00%	\$192,900	0.00%	\$42,900	-77.76%	\$42,900	0.00%
	Total Expenditures	\$47,505.61	-28.89%	\$5,295.066	11.46%	\$5,699.393	7.64%	\$5,868.908	2.97%	\$6,068.866	3.41%	\$6,128.880	0.99%	\$6,349.427	3.60%
	Surplus/Deficit	-\$7,014	-1.69%	-\$615.131	-150.68%	\$656.565	-317.33%	\$805.766	134.72%	\$511.432	48.46%	\$557.043	35.55%	\$442.122	20.82%
	Fund Balance	\$408,228	8.59%	-\$206,903	-3.91%	\$449,662	7.89%	\$1,055,427	17.98%	\$1,566,859	25.82%	\$2,123,902	34.65%	\$2,566,024	40.41%
	Fund Balance as a % of Expenditures														

Fund Adjustments
Use this section to make one-line adjustments to your FY revenue or expenditure budget figures

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Fund	Description	Type	Sched	Rounded Obj		Budget Year		Forecast							
				2026	2027	2026-2027	% Δ	2027-2028	% Δ	2028-2029	% Δ	2029-2030	% Δ	2030-2031	% Δ
10	228 - Granton Area														
581	Technology Related Hardware	E	900	\$150,000	\$150,000	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%
582	Technology Software	E	100	\$50,000	\$50,000	\$50,000	1.00%	\$51,005	1.00%	\$51,515	1.00%	\$52,030	1.00%	\$52,030	1.00%
500	500 Object Adjustments	E	200	\$30,000	\$30,000	\$30,000	8.00%	\$34,992	8.00%	\$37,791	8.00%	\$40,815	8.00%	\$40,815	8.00%
	Health Insurance Increase 20%	E	200	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	no <insert adjustment here>			\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	no <insert adjustment here>			\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	no <insert adjustment here>			\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	no <insert adjustment here>			\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	no <insert adjustment here>			\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	no <insert adjustment here>			\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	no <insert adjustment here>			\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	no <insert adjustment here>			\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	no <insert adjustment here>			\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	no <insert adjustment here>			\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

11,500,000
10% Raise

16% Hra 144 Insurance

Historical Data		Current Year		Budget Year		Forecast								
Actual	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ							
2024 - 2025	2025	2026	2026	2027 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031					
Revenues														
100 Source adjustments	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%			
Total Transfers in	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%			
1- Property Tax	\$473,166	-26.73%	\$828,245	76.04%	\$2,336,217	182.07%	\$2,277,445	-2.52%	\$2,267,656	-0.43%	\$2,241,376	-1.16%	\$2,255,316	0.62%
2- Levy for Personal Property Tax Chargebacks	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
3- Mobile Home Tax/Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
4- Supply Resales	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
5- Non-Capital Surplus Property Sale	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
6- School Co-Curricular Admissions	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
7- Other School Activity Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
8- Earnings on Investments	\$15,207	256.60%	\$4,800	-68.44%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%
9- Gifts, fundraising, contributions and development	\$6,759	-94.20%	\$500	-92.61%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%
10- Student Fees	\$0	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%
11- Rentals	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
12- Student Fines	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
13- Total Source adjustments	\$495,142	-35.48%	\$841,545	69.96%	\$2,249,517	179.19%	\$2,290,745	-2.50%	\$2,280,956	-0.43%	\$2,254,678	-1.15%	\$2,268,616	0.62%
14- Total Local	\$574,245	125.62%	\$876,939	17.89%	\$732,882	8.26%	\$753,654	2.84%	\$774,484	2.76%	\$795,284	2.68%	\$816,084	2.62%
15- General Base Cost Tuition-Open Enrollment	\$46,995	1247.95%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
16- Payments for Other Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
17- Other Payments From Wisconsin School Districts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
18- Total Intermediate Payments in Wisconsin	\$621,141	10.81%	\$676,939	8.99%	\$732,884	8.26%	\$753,654	2.84%	\$774,484	2.76%	\$795,284	2.68%	\$816,084	2.62%
19- Total Intermediate Payments Outside WI	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
20- Total Intermediate Sources	\$621,141	10.81%	\$676,939	8.99%	\$732,884	8.26%	\$753,654	2.84%	\$774,484	2.76%	\$795,284	2.68%	\$816,084	2.62%
21- Non-SPED State Aid Translated through CESAS/Int. source	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
22- Federal Aids Translated through CESAS/Int. sources	\$6,705	-55.81%	\$9,350	39.45%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%
23- Instructional Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
24- Medicaid Transfers from CESAS	\$21,960	-21.55%	\$15,000	-31.69%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%
25- Total Intermediate Sources	\$28,665	-34.27%	\$24,350	-15.05%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%
26- Transportation State Aid	\$8,284	0.31%	\$7,500	-9.46%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%
27- Library (Common School Fund) Aid	\$38,116	11.51%	\$38,000	-0.30%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%
28- Integration Aid (Resident)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
29- Integration Aid (Non-Resident)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
30- Other State Categorical Aid	\$0	-100.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%
31- Equalization Aid	\$2,486,262	-10.44%	\$2,218,171	-10.85%	\$2,324,099	4.78%	\$2,480,045	6.71%	\$2,574,659	3.82%	\$2,686,762	4.32%	\$2,756,649	2.64%
32- Special Adjustment Aid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
33- High Cost Special Education Aid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
34- High Poverty Aid	\$12,507	19.98%	\$2,500	-80.01%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
35- State Special Project Grants	\$112,210	41.05%	\$113,132	0.20%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%
36- State "AIGR" Aid	\$20,353	283.27%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%
37- State Tax Exempt Computer Aid and Personal Property	\$99,687	-1.57%	\$102,800	3.23%	\$106,800	3.89%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%
38- Per Pupil Categorical Aid	\$188,468	-0.39%	\$190,684	1.22%	\$192,920	1.22%	\$193,652	0.37%	\$193,652	0.00%	\$193,652	0.00%	\$193,652	0.00%
39- High Cost Transportation Aid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
40- Other State Revenue	\$4,000	0.00%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
41- Total Source adjustments	\$2,972,487	10.82%	\$2,693,851	-9.37%	\$2,808,005	4.16%	\$2,962,693	5.56%	\$3,057,207	3.19%	\$3,168,410	3.63%	\$3,239,297	2.24%
42- Total Revenue from State Sources	\$214,376	-65.95%	\$81,859	-61.82%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%
43- ES&A Title I	\$30,322	-6.94%	\$36,342	2.17%	\$36,342	0.00%	\$36,342	0.00%	\$36,342	0.00%	\$36,342	0.00%	\$36,342	0.00%
44- Federal Aid Received through State Agencies - not DPI	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

10 2226 - Granon Area Sec/Oblj Description	Historical Data		Current Year		Budget Year		Forecast							
	Actual 2024 - 2025	% Δ	Budget 2025 - 2026	% Δ	Budget 2026 - 2027	% Δ	Budget 2027 - 2028	% Δ	Budget 2028 - 2029	% Δ	Budget 2029 - 2030	% Δ	Budget 2030 - 2031	% Δ
799	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
700	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
700 Source adjustments	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
7- Federal Sources	\$665,308	-77.45%	\$440,201	-22.13%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%
800	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
800 Source adjustments	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
8- Total Financing Sources	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
961	\$41,658	0.00%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
964	\$0	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%
971	\$3,752	-91.38%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
972	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
990	\$15,394	0.00%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
900	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
900 Source adjustments	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
9- Total Miscellaneous Revenues	\$60,803	39.68%	\$3,000	-95.07%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%
Total Revenues	\$4,743,547	-28.17%	\$4,679,936	-1.34%	\$6,355,957	35.81%	\$6,474,673	1.87%	\$6,580,298	1.63%	\$6,685,923	1.61%	\$6,791,548	1.58%

10 2226 - Granon Area Sec/Oblj Description	Historical Data		Current Year		Budget Year		Forecast							
	Actual 2024 - 2025	% Δ	Budget 2025 - 2026	% Δ	Budget 2026 - 2027	% Δ	Budget 2027 - 2028	% Δ	Budget 2028 - 2029	% Δ	Budget 2029 - 2030	% Δ	Budget 2030 - 2031	% Δ
100	\$101,523	108.72%	\$0	-100.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%
110	\$1,568,645	-10.04%	\$1,648,320	5.08%	\$1,681,452	1.00%	\$1,681,452	1.00%	\$1,688,266	1.00%	\$1,715,249	1.00%	\$1,732,401	1.00%
111	\$57,707	-12.58%	\$96,596	67.39%	\$97,562	1.00%	\$98,538	1.00%	\$99,523	1.00%	\$100,519	1.00%	\$101,524	1.00%
112	\$27,738	39.55%	\$24,000	-13.47%	\$24,482	1.00%	\$24,974	1.00%	\$25,466	1.00%	\$25,958	1.00%	\$26,450	1.00%
113	\$0	0.00%	\$16,000	0.00%	\$16,160	1.00%	\$16,322	1.00%	\$16,485	1.00%	\$16,650	1.00%	\$16,816	1.00%
130	\$1,371	-39.66%	\$51,000	3620.81%	\$51,510	1.00%	\$52,025	1.00%	\$52,545	1.00%	\$53,071	1.00%	\$53,602	1.00%
159	\$0	0.00%	\$0	0.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%
100	\$0	0.00%	\$0	0.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%
100 Object Adjustments	\$0	0.00%	\$0	0.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%
1- Total Salaries	\$1,755,983	-6.57%	\$1,835,917	4.49%	\$1,904,276	3.72%	\$1,923,319	1.00%	\$1,942,552	1.00%	\$1,961,977	1.00%	\$1,981,597	1.00%
210	\$0	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%
212	\$112,399	-5.27%	\$0	-100.00%	\$0	3.72%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%
220	\$130,126	-5.77%	\$141,486	8.73%	\$146,754	3.72%	\$148,221	1.00%	\$149,703	1.00%	\$151,200	1.00%	\$152,712	1.00%
222	\$0	0.00%	\$0	0.00%	\$0	3.72%	\$0	1.00%	\$0	1.00%	\$0	1.00%	\$0	1.00%
240	\$539,602	-10.67%	\$642,400	19.05%	\$745,184	16.00%	\$864,413	16.00%	\$1,002,719	16.00%	\$1,163,154	16.00%	\$1,349,259	16.00%
243	\$29,917	-26.14%	\$31,943	6.77%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%
244	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
245	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
249	\$0	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%
250	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
251	\$4,748	-6.85%	\$5,525	16.38%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%
290	\$18,361	-18.18%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
291	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
292	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
296	\$43,269	33.74%	\$50,000	15.55%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%
200	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
200 Object Adjustments	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
2- Total Employee Benefits	\$878,421	-8.97%	\$1,020,890	16.22%	\$1,158,942	13.52%	\$1,282,039	10.62%	\$1,424,419	11.11%	\$1,589,151	11.56%	\$1,779,791	12.00%

Baird Budget Forecast Model

226 - Granton Area See Obj Description	Enter Fund 10 Adjustments													
	Historical Data		Current Year		Budget Year		Forecast		Budget					
	Actual 2024 - 2025	% Δ	Budget 2025 - 2026	% Δ	Budget 2026 - 2027	% Δ	Budget 2027 - 2028	% Δ	Budget 2028 - 2029	% Δ	Budget 2029 - 2030	% Δ	Budget 2030 - 2031	% Δ
310 Personal Services	\$110,980	-21.83%	\$110,955	-0.02%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%
320 Technology Related Repair and Maintenance	\$742		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
322 Rentals of Computers and Related Equipment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
323 Operational Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
324 Non-Technology Related Repairs and Maintenance	\$23,880	-94.30%	\$55,830	133.80%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%
325 Vehicle and Equipment Rental	\$1,777	-98.57%	\$12,374	696.80%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%
327 Construction Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
330 Utilities	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
331 Gas for Heat	\$29,296	-7.87%	\$25,000	-14.66%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
332 Oil for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
333 Coal and/or Wood for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
334 Electricity for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
335 Gas for Other Than Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
336 Electricity for Other Than Heat	\$57,996	51.98%	\$73,000	25.87%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%
337 Water	\$18,442	91.57%	\$10,000	-45.78%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%
338 Sewerage	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
339 Other Utilities	\$1,118		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
341 Pupil Transportation	\$223	-32.10%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
342 Employee Travel	\$1,547	-84.83%	\$11,690	655.81%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%
344 Vehicle Fuel	\$19,247	-69.71%	\$5,000	-74.02%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
348 Communication	\$8,025	-25.61%	\$9,100	13.40%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%
350 Postage	\$3,722	98.05%	\$2,500	-32.83%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
353 Telephone	\$28,367	15.73%	\$35,000	23.38%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%
355 Technology and Software Services	\$199	-97.82%	\$4,178	1999.50%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%
360	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
361	\$53,909	155.80%	\$14,740	-72.66%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%
362	\$106,372	16.09%	\$913,005	38.34%	\$1,061,052	16.22%	\$1,159,992	9.32%	\$1,262,832	8.87%	\$1,369,572	8.45%	\$1,480,212	8.08%
382	\$1,722,322	15.26%	\$1,501,612	-12.55%	\$1,501,612	0.00%	\$1,501,612	0.00%	\$1,501,612	0.00%	\$1,501,612	0.00%	\$1,501,612	0.00%
386	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
389	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
300	\$1,311,094	-18.72%	\$1,527,984	16.54%	\$1,676,031	9.89%	\$1,774,971	5.90%	\$1,877,811	5.79%	\$1,984,951	5.68%	\$2,095,791	5.58%
300 Object Adjustments														
Total Purchased Services														
410	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
411	\$250,054	131.35%	\$131,092	-47.57%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%
412	\$0		\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%
415	\$362	-79.08%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
420	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
430	\$15,808	55.05%	\$9,500	-39.91%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%
431	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
432	\$11,173	-22.81%	\$27,580	146.84%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%
433	\$306	59.37%	\$1,000	226.77%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%
434	\$319		\$220	-30.93%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%
435	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
440	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
440	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
470	\$5,547	-68.48%	\$22,515	305.92%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%
480	\$4,697	-29.53%	\$7,200	53.29%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%
481	\$21,214	230.44%	\$8,500	-59.93%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%
482	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
400	\$308,479	83.57%	\$212,182	-31.44%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%
400 Object Adjustments														
Total Non-Capital Objects														
500	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
550	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
551	\$99	-99.81%	\$1,819	1740.16%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%
550	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
561	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
562	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

Account	Description	Historical Data		Current Year		Budget Year		Forecast								
		Actual 2024-2025	% Δ 2025	Budget 2024-2025	% Δ 2025	Budget 2026-2027	% Δ 2027	Budget 2027-2028	% Δ 2028	Budget 2028-2029	% Δ 2029	Budget 2029-2030	% Δ 2030	Budget 2030-2031	% Δ 2031	
10	2225 - Granon Area															
581	Technology Related Hardware	\$33,195		\$30,000	-9.63%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	
582	Technology Software	\$1,945		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
500	500 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
	Total Capital Objects	\$34,839		\$36,819	5.68%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	
682	Temporary Note Interest	\$13,469		\$25,000	86.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	
600	600 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
	Total Debt Retirement	\$13,469		\$25,000	86.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	
	Total Debt Retirement	\$13,469		\$25,000	86.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	
711	District Liability Insurance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
712	District Property Insurance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
713	Worker's Compensation	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
715	District Multiple Coverage	\$91,391		\$92,211	0.90%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	
716	District Student Insurance	\$3,970		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
730	Unemployment Compensation	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
700	700 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
	Total Insurance and Judgments	\$95,361		\$92,211	-3.30%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	
827	Non-referendum Debt Fund	\$273,835		\$419,822	53.31%	\$377,084	-9.89%	\$377,084	-0.32%	\$399,596	5.97%	\$425,467	6.47%	\$455,231	7.00%	
838	Referendum Debt Fund	\$96		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
846	Other Capital Project Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
850	Other Capital Projects	\$24,852		\$81,342	227.31%	\$92,708	6.99%	\$99,628	7.46%	\$107,543	7.95%	\$116,619	8.44%	\$116,619	0.00%	
	800 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
	Total Transfers	\$298,732		\$501,164	67.74%	\$469,792	-7.23%	\$469,792	1.04%	\$499,222	6.26%	\$533,010	6.77%	\$571,690	7.29%	
940	Dues and Fees	\$52,095		\$42,900	-17.65%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	
948	Special Assessments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
950	Reorganization Settlement paid to others	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
961	Cash	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
969	Other Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
971	Refund payment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
972	Property Tax Chargeback and Equalization Aid Payment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
999	Other Miscellaneous	\$37		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
900	900 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
	Total Other Objects	\$52,133		\$42,900	-17.77%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	
	Total Expenditures	\$4,750,561		\$5,295,066	11.46%	\$5,009,232	-4.27%	\$5,009,232	4.27%	\$5,303,116	4.89%	\$5,477,801	2.77%	\$6,837,541	5.55%	
	Fund Balance	\$408,228		-\$206,903	-150.68%	\$465,441	8.84%	\$465,441	0.00%	\$1,128,367	32.56%	\$1,336,489	18.44%	\$1,290,497	-3.44%	
	Fund Balance as a % of Expenditures	8.59%		-3.91%	8.84%	14.16%	17.90%	20.63%	18.87%							

Fund Adjustments

Use this section to make one-line adjustments to your F10 revenue or expenditure budget figures

Include?	Adjustments	Type	Start/Obj	Rounded Obj	Budget Year	% Δ
yes	<insert adjustment here>	E	900	\$150,000	2026 - 2027	
yes	Add a teacher	E	100	\$50,000	2027	
yes	Add a teacher benefits	E	200	\$30,000	2028	
no	Health Insurance Increase 20%	E	200	\$128,480		
no	<insert adjustment here>					
no	<insert adjustment here>					
no	<insert adjustment here>					
no	<insert adjustment here>					
no	<insert adjustment here>					
no	<insert adjustment here>					
no	<insert adjustment here>					
no	<insert adjustment here>					
no	<insert adjustment here>					

Baird Budget Forecast Model

*71,500,000
10% Raise
80% Health Insurance*

228 - Granton Area School Description	Historical Data		Current Year		Budget Year		Forecast							
	Actual	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ		
	2024 - 2025	2025	2025 - 2026	2026	2026 - 2027	2027	2027 - 2028	2028	2028 - 2029	2029	2029 - 2030	2030	2030 - 2031	2031
Revenues														
100 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Total Transfers In	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
1- Property Tax	\$473,166	-26.73%	\$228,245	75.06%	\$2,356,217	182.07%	\$2,266,654	-2.98%	\$2,242,672	-1.06%	\$2,197,435	-2.02%	\$2,186,589	-0.50%
211 Levy for Personal Property Tax Chargebacks	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
212 Mobile Home Tax/Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
213 Supply Resales	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
262 Non-Capital Surplus Property Sale	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
264 School Co-Curricular Admissions	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
271 Other School Activity Income	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
279 Earnings on Investments	\$15,207	238.60%	\$4,800	-68.44%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%
280 Gifts, fundraising, contributions and development	\$6,769	-94.20%	\$500	-92.61%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%
291 Student Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
292 Rentals	\$0		\$8,000		\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%
293 Student Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
297 Student Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
299 Student Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
200 Source adjustments	\$495,142	-35.48%	\$841,545	69.98%	\$2,349,517	179.19%	\$2,279,954	-2.96%	\$2,255,972	-1.05%	\$2,210,735	-2.01%	\$2,199,689	-0.50%
Total Local	\$495,142		\$841,545		\$2,349,517		\$2,279,954		\$2,255,972		\$2,210,735		\$2,199,689	
2- General State Gost. Tuition - Open Enrollment	\$572,426	12.64%	\$678,989	17.83%	\$732,884	8.26%	\$753,684	2.84%	\$774,484	2.76%	\$795,284	2.69%	\$816,084	2.62%
345 Payments for Other Services	\$46,895	1247.95%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
349 Other Payments From Wisconsin School Districts	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
300 Source adjustments	\$621,141	10.81%	\$678,989	8.98%	\$732,884	8.26%	\$753,684	2.84%	\$774,484	2.76%	\$795,284	2.69%	\$816,084	2.62%
Total Interdistrict Payments in Wisconsin	\$621,141		\$678,989		\$732,884		\$753,684		\$774,484		\$795,284		\$816,084	
400 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Total Interdistrict Payments Outside WI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
4- Non-SPED State Aid Transferred through CESAS/Int. sources	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
515 Federal Aids Transferred through CESAS/Int. sources	\$6,705	-55.81%	\$9,350	39.45%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%
541 Instructional Services	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
581 Medical Transfers from CESAs	\$21,950	-21.55%	\$15,000	-31.69%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%
500 Source adjustments	\$28,655	-34.27%	\$24,350	-15.05%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%
Total Intermediate Sources	\$28,655		\$24,350		\$24,350		\$24,350		\$24,350		\$24,350		\$24,350	
5- Transportation State Aid	\$8,284	0.31%	\$7,500	-9.46%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%
612 Library (Common School Fund) Aid	\$38,116	11.51%	\$38,000	-0.30%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%
613 Integration Aid (Resident)	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
615 Integration Aid (Non-Resident)	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
616 Equalization Aid	\$0		\$700		\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%
619 Other State Category Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
621 Equalization Aid	\$2,488,262	10.44%	\$2,218,177	-10.85%	\$2,324,089	4.78%	\$2,490,836	7.17%	\$2,599,643	4.37%	\$2,728,705	5.00%	\$2,825,876	3.51%
623 Special Adjustment Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
625 High Cost Special Education Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
628 High Poverty Aid	\$12,507	19.98%	\$2,500	-80.01%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
630 State Special Project Grants	\$112,910	4.05%	\$118,192	0.20%	\$113,132	-0.00%	\$113,132	0.00%	\$118,192	0.00%	\$113,132	0.00%	\$113,132	0.00%
636 State RRR Aid	\$20,353	283.21%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%
691 State Tax Exempt Computer Aid and Personal Property	\$99,597	-1.57%	\$102,800	3.23%	\$106,800	3.89%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%
694 Sparsity Aid	\$188,458	-0.99%	\$190,694	\$742	\$192,920	\$742	\$193,682	\$742	\$193,682	\$742	\$193,682	\$742	\$193,682	\$742
695 Per Pupil Category Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
696 High Cost Transportation Aid	\$4,000		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
699 Other State Revenue	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
600 Source adjustments	\$2,972,487	10.82%	\$2,693,851	-9.37%	\$2,806,005	4.16%	\$2,973,484	5.97%	\$3,082,291	3.68%	\$3,212,353	4.22%	\$3,308,224	2.98%
Total Revenue from State Sources	\$2,972,487		\$2,693,851		\$2,806,005		\$2,973,484		\$3,082,291		\$3,212,353		\$3,308,224	
730 Federal Special Projects Aid Transferred Through DPI	\$214,376	-65.95%	\$81,859	-61.82%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%
751 ESEA Title I	\$350,932	-6.94%	\$358,342	2.11%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%
780 Federal Aid Received through State Agencies - not DPI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	

Baird Budget Forecast Model

		Historical Data		Current Year		Budget Year		Forecast	
		Actual	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ
		2024 - 2025		2026		2027		2028 - 2029	
10	Emer Fund 10 Adjustments								
2226	Granion Area								
Sec/Oblj	Description								
799	Other Federal Revenue	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
700	700 Source adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
	Federal Sources	\$565,308	-77.45%	\$440,201	-22.13%	\$440,201	0.00%	\$440,201	0.00%
7-									
850	Reorganization Settlement	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
873	Long-Term Loans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
874	State Trust Fund Loans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
800	800 Source adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Financing Sources	\$0		\$0		\$0		\$0	
961	Cash	\$41,658		\$0	-100.00%	\$0	0.00%	\$0	0.00%
964	Insurance Claims and Reimbursements	\$0		\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%
971	Refund of Prior Year Expense	\$3,752	-91.38%	\$0	-100.00%	\$0	0.00%	\$0	0.00%
972	Property Tax and Equalization Aid Refund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
990	Other Miscellaneous Revenues	\$15,384		\$0	-100.00%	\$0	0.00%	\$0	0.00%
	900 Source adjustments	\$0		\$0		\$0		\$0	
	Total Miscellaneous Revenues	\$60,803	39.68%	\$3,000	-95.07%	\$3,000	0.00%	\$3,000	0.00%
	Total Revenues	\$4,743,547	-28.17%	\$4,679,936	-1.34%	\$5,355,957	35.81%	\$6,474,673	18.7%

		Historical Data		Current Year		Budget Year		Forecast	
		Actual	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ
		2024 - 2025		2026		2027		2028 - 2029	
10	Emer Fund 10 Adjustments								
2226	Granion Area								
Sec/Oblj	Description								
100	100 Object Adjustments	\$1,568,645	-10.04%	\$1,648,320	5.08%	\$1,681,452	1.00%	\$1,715,249	1.00%
110	Retirement	\$57,707	-12.58%	\$96,596	67.39%	\$97,562	1.00%	\$99,538	1.00%
111	Employer's Share	\$27,738	39.55%	\$24,000	-13.47%	\$24,482	1.00%	\$24,974	1.00%
112	Health Insurance	\$0		\$16,000	100%	\$16,322	1.00%	\$16,650	1.00%
113	Dental	\$1,371	-39.66%	\$51,000	3620.81%	\$51,510	1.00%	\$52,025	1.00%
130		\$0		\$0		\$0		\$0	
159		\$0		\$0		\$0		\$0	
	Total Salaries	\$1,756,983	-6.57%	\$1,835,917	4.49%	\$1,904,276	3.72%	\$1,942,552	1.00%
1-									
210	Retirement	\$0		\$129,464	-100.00%	\$129,464	0.00%	\$129,464	0.00%
212	Employer's Share	\$112,999	-5.27%	\$0	-100.00%	\$0	0.00%	\$0	0.00%
220	Social Security	\$130,126	-5.77%	\$141,486	8.73%	\$148,754	3.72%	\$149,703	1.00%
222	Employer's Share	\$0		\$0		\$0		\$0	
240	Health Insurance	\$539,602	-10.67%	\$642,400	19.05%	\$770,860	20.00%	\$825,056	20.00%
243	Dental	\$29,817	-26.14%	\$31,943	6.77%	\$31,943	0.00%	\$31,943	0.00%
244	HMO	\$0		\$0		\$0		\$0	
245	DMO	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
249	Other Health Coverage	\$0		\$0		\$0		\$0	
250	Other Employee Insurance	\$0		\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%
251	Income Protection	\$4,748	-6.85%	\$5,525	16.38%	\$5,525	0.00%	\$5,525	0.00%
250	Other Employee Benefits	\$18,381	-18.18%	\$0	-100.00%	\$0	0.00%	\$0	0.00%
291	College Credit Reimbursement	\$0		\$0		\$0		\$0	
292	Annuity Payments by District	\$0		\$0		\$0		\$0	
296	Other taxable employee benefits	\$43,269	33.74%	\$50,000	15.55%	\$50,000	0.00%	\$50,000	0.00%
200	200 Object Adjustments	\$0		\$0		\$0		\$0	
	Total Employee Benefits	\$878,421	-8.97%	\$1,020,890	16.22%	\$1,184,638	16.04%	\$1,342,681	13.34%

Baird Budget Forecast Model

\$1,500,000
392 Paise
87% Health Insurance

Enter Fund 10 Adjustments		Historical Data		Current Year		Budget Year		Forecast							
2226 - Granton Area School Description		Actual 2024 - 2025	% Δ	Budget 2024 - 2026	% Δ	Budget 2026 - 2027	% Δ	Budget 2027 - 2028	% Δ	Budget 2028 - 2029	% Δ	Budget 2029 - 2030	% Δ	Budget 2030 - 2031	% Δ
Revenues															
10	Transfer from F27	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
100	100 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Total Transfers in		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
1-1	Total Transfers in	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
211	Property Tax	\$473,166	-26.73%	\$928,245	75.04%	\$2,336,217	162.07%	\$2,283,716	-2.25%	\$2,284,216	0.02%	\$2,273,525	-0.47%	\$2,309,421	1.58%
212	Levy for Personal Property Tax Chargebacks	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
213	Mobile Home Tax/Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
214	Supply Resales	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
215	Non-Capital Surplus Property Sale	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
216	School Co-Curricular Admissions	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
217	Other School Activity Income	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
218	Earnings on Investments	\$15,207	238.60%	\$4,800	-68.44%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%
219	Gifts, Fundraising, contributions and development	\$5,769	-94.20%	\$500	-92.61%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%
220	Student Fees	\$0		\$8,000		\$8,000		\$8,000		\$8,000		\$8,000		\$8,000	
221	Rentals	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
222	Student Fines	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
223	200 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
224	Total Local	\$495,142	-35.48%	\$841,545	69.96%	\$2,349,517	179.19%	\$2,297,016	-2.23%	\$2,297,516	0.02%	\$2,286,825	-0.47%	\$2,322,721	1.57%
225	General Base Cost - Tuition - Open Enrollment	\$573,246	12.54%	\$676,988	17.89%	\$732,884	8.26%	\$753,684	2.84%	\$774,484	2.76%	\$795,284	2.69%	\$816,084	2.62%
226	Payments for Other Services	\$46,895	1247.95%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
227	Other Payments from Wisconsin School Districts	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
228	300 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
229	Total Interdistrict Payments in Wisconsin	\$621,141	10.81%	\$676,988	8.99%	\$732,884	8.26%	\$753,684	2.84%	\$774,484	2.76%	\$795,284	2.69%	\$816,084	2.62%
230	Total Interdistrict Payments Outside WI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
231	400 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
232	Total Interdistrict Payments Outside WI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
233	Non-SPED State Aid Transferred through CESAs/Int. sources	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
234	Federal Aids Transferred through CESAs/Int. sources	\$6,705	-55.81%	\$9,350	39.45%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%
235	Instructional Services	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
236	Medicaid Transfers from CESAs	\$21,960	-21.55%	\$15,000	-31.69%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%
237	500 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
238	Total Intermediate Sources	\$28,655	-34.27%	\$24,350	-15.05%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%
239	Transportation State Aid	\$8,294	0.31%	\$7,500	-9.46%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%
240	Library (Common School Fund) Aid	\$38,116	11.51%	\$38,000	-0.30%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%
241	Integration Aid (Resident)	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
242	Integration Aid (Non-Resident)	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
243	Other State Categorical Aid	\$0		\$700		\$700		\$700		\$700		\$700		\$700	
244	Equalization Aid	\$2,488,262	-10.44%	\$2,216,171	-10.85%	\$2,324,039	4.78%	\$2,413,774	6.44%	\$2,556,039	3.47%	\$2,653,615	3.73%	\$2,702,544	1.84%
245	Special Adjustment Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
246	High Cost Special Education Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
247	High Cost Special Education Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
248	High Poverty Aid	\$12,507	19.98%	\$2,500	-80.01%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
249	State Special Project Grants	\$172,910	4.03%	\$173,132	0.20%	\$173,132	0.00%	\$173,132	0.00%	\$173,132	0.00%	\$173,132	0.00%	\$173,132	0.00%
250	State AGR Aid	\$20,353	283.21%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%
251	Share Tax Exempt Computer Aid and Personal Property	\$99,587	-1.57%	\$102,800	3.23%	\$106,800	3.89%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%
252	Per Pupil Transportation Aid	\$188,468	-0.39%	\$190,694	\$742	\$192,920	\$742	\$193,652	\$742	\$193,652	\$742	\$193,652	\$742	\$193,652	\$742
253	High Cost Transportation Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
254	Other State Revenue	\$4,000		\$0		\$0		\$0		\$0		\$0		\$0	
255	600 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
256	Total Revenue from State Sources	\$2,972,487	10.82%	\$2,893,851	-9.37%	\$2,806,005	4.16%	\$2,956,422	5.36%	\$3,040,747	2.85%	\$3,136,263	3.14%	\$3,185,192	1.56%
257	Federal Special Projects Aid Transferred Through DPI	\$714,376	-65.95%	\$81,859	-61.82%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%
258	ESEA Title I	\$350,932	-6.94%	\$358,342	2.11%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%
259	Federal Aid Received through State Agencies - not DPI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	

Baird Budget Forecast Model

10 2226 - Granton Area Sec/Obj	Description	Historical Data		Current Year		Budget Year		Forecast	
		2024 - 2025		2025 - 2026		2026 - 2027		2027 - 2028	
		Actual	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ
310	Personal Services	\$110,980	-21.83%	\$110,955	-0.02%	\$110,955	0.00%	\$110,955	0.00%
320	Technology Related Repairs and Maintenance	\$0		\$0	-100.00%	\$0	0.00%	\$0	0.00%
321	Rentals of Computers and Related Equipment	\$742		\$0	-100.00%	\$0	0.00%	\$0	0.00%
322	Operational Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
323	Non-Technology Related Repairs and Maintenance	\$23,980	-94.30%	\$55,830	133.80%	\$55,830	0.00%	\$55,830	0.00%
324	Vehicle and Equipment Rental	\$177	-98.57%	\$12,374	6908.80%	\$12,374	0.00%	\$12,374	0.00%
325	Construction Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
327	Utilities	\$0		\$0	-14.66%	\$0	0.00%	\$0	0.00%
330	Gas for Heat	\$29,296	-7.87%	\$25,000	-14.66%	\$25,000	0.00%	\$25,000	0.00%
331	Oil for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
332	Coal and/or Wood for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
333	Electricity for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
334	Gas for Other Than Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
335	Electricity for Other Than Heat	\$57,996	51.98%	\$73,000	25.87%	\$73,000	0.00%	\$73,000	0.00%
336	Water	\$18,442	91.57%	\$10,000	-45.78%	\$10,000	0.00%	\$10,000	0.00%
337	Electricity for Other Than Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
338	Water	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
339	Sewerage	\$1,118		\$0	-100.00%	\$0	0.00%	\$0	0.00%
341	Other Utilities	\$223	-32.10%	\$0	-100.00%	\$0	0.00%	\$0	0.00%
342	Pupil Transportation	\$1,547	-84.83%	\$11,680	655.81%	\$11,680	0.00%	\$11,680	0.00%
348	Employee Travel	\$19,247	-69.71%	\$5,000	-74.02%	\$5,000	0.00%	\$5,000	0.00%
350	Vehicle Fuel	\$8,025	-25.61%	\$9,100	13.40%	\$9,100	0.00%	\$9,100	0.00%
353	Postage	\$3,722	98.05%	\$2,500	-32.83%	\$2,500	0.00%	\$2,500	0.00%
355	Telephone	\$28,867	15.73%	\$35,000	20.90%	\$35,000	0.00%	\$35,000	0.00%
360	Technology and Software Services	\$199	-97.82%	\$4,178	1989.50%	\$4,178	0.00%	\$4,178	0.00%
361	Telephone	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
362	Technology and Software Services	\$53,909	155.80%	\$14,740	-72.66%	\$14,740	0.00%	\$14,740	0.00%
382	Payment to WI School District - OE (Function 455000)	\$674,520	16.09%	\$913,005	35.34%	\$1,051,052	16.22%	\$1,159,992	9.32%
382	Payment to WI School District - NON OE	\$106,572	86.55%	\$95,000	-10.68%	\$95,000	0.00%	\$95,000	0.00%
386	Payment to CE5A (Services only)	\$172,232	15.26%	\$150,612	-12.55%	\$150,612	0.00%	\$150,612	0.00%
387	Payment to State - VOUCHER	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - NON VOUCHER	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - VOUCHER (Function 438000)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - NON VOUCHER (Function 438000)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
389	Payment to WTCS District	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
390	Payment to WTCS District	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
300	300 Object Adjustments	\$1,311,994	-16.72%	\$1,527,984	16.54%	\$1,676,031	9.69%	\$1,774,971	5.90%
300	Total Purchased Services	\$1,311,994	-16.72%	\$1,527,984	16.54%	\$1,676,031	9.69%	\$1,774,971	5.90%
410	Supplies	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
411	General Supplies	\$250,054	131.35%	\$131,092	-47.57%	\$131,092	0.00%	\$131,092	0.00%
412	Food	\$0		\$225	0.00%	\$225	0.00%	\$225	0.00%
415	Apparel	\$362	-79.06%	\$0	-100.00%	\$0	0.00%	\$0	0.00%
420	Instructional Media	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
430	Audiovisual	\$15,808	55.05%	\$9,500	-39.91%	\$9,500	0.00%	\$9,500	0.00%
431	Library Books	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
432	Newspapers	\$11,173	-22.81%	\$27,580	146.84%	\$27,580	0.00%	\$27,580	0.00%
433	Periodicals	\$306	59.37%	\$1,000	226.77%	\$1,000	0.00%	\$1,000	0.00%
434	Computer Software Programs	\$319		\$220	-30.93%	\$220	0.00%	\$220	0.00%
435	Non-Capital Equipment	\$0		\$350	0.00%	\$350	0.00%	\$350	0.00%
440	Equipment Components	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
460	Textbooks & Workbooks	\$5,447	-68.48%	\$22,515	305.92%	\$22,515	0.00%	\$22,515	0.00%
470	Non-Capital Technology	\$4,997	-29.53%	\$7,200	53.29%	\$7,200	0.00%	\$7,200	0.00%
480	Textbooks & Workbooks	\$27,214	230.44%	\$8,500	-59.93%	\$8,500	0.00%	\$8,500	0.00%
482	Non-Capital Technology	\$4,000	-100.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%
400	400 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
400	Total Non-Capital Objects	\$309,479	83.57%	\$212,182	-31.44%	\$212,182	0.00%	\$212,182	0.00%
500	Equipment/Vehicle - Initial Purchase	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
550	Equipment/Vehicles - Not Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
551	Equipment/Vehicles - Replacement	\$99	-99.81%	\$1,819	1740.16%	\$1,819	0.00%	\$1,819	0.00%
560	Equipment/Vehicles - Replacement - Not Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
561	Equipment/Vehicles - Replacement - Not Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
562	Equipment/Vehicles - Replacement - Group Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

Sec/Obj	Description	Historical Data		Current Year		Budget Year		Forecast							
		Actual	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ		
		2024 - 2025	2025	2025 - 2026	2026	2026 - 2027	2027	2027 - 2028	2028	2028 - 2029	2029	2029 - 2030	2030	2030 - 2031	2031
10	2226 - Granton Area														
581	Technology Related Hardware	\$33,195		\$30,000	-9.62%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%
582	Technology Software	\$1,545		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
500	500 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Capital Objects	\$34,839	-97.82%	\$36,819	5.66%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%
682	Temporary Note Interest	\$13,469		\$25,000	85.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
600	600 Object Adjustments	\$13,469		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Debt Refinement	\$13,469	-50.74%	\$25,000	85.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
711	District Liability Insurance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
712	District Property Insurance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
713	Worker's Compensation	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
715	District Multiple Coverage	\$91,391		\$92,211	0.90%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%
716	District Student Insurance	\$3,970		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
730	Unemployment Compensation	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
700	700 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Insurance and Judgments	\$95,361	39.17%	\$92,211	-3.30%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%
827	Non-refundable Debt Fund	\$273,835		\$419,822	53.31%	\$372,473	-11.28%	\$364,782	-2.06%	\$378,724	3.82%	\$393,526	3.91%	\$409,250	4.00%
838	Referendum Debt Fund	\$96		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
839	Other Capital Projects Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
850	800 Object Adjustments	\$24,852		\$81,942	227.31%	\$85,750	5.42%	\$90,405	5.43%	\$95,325	5.44%	\$100,527	5.46%	\$106,029	5.47%
	Total Transfers	\$298,782	0.09%	\$501,164	67.74%	\$458,223	-8.57%	\$455,188	-0.66%	\$474,049	4.14%	\$494,053	4.22%	\$515,279	4.30%
940	Dues and Fees	\$52,095		\$42,900	-17.65%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%
948	Special Assessments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
950	Reorganization Settlement paid to others	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
961	Cash	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
969	Other Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
971	Refund Payment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
972	Property Tax Checkback and Equalization Aid Payment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
999	Other Miscellaneous	\$37		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
900	900 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Other Objects	\$52,133	-12.45%	\$42,900	-17.71%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%
	Total Expenditures	\$4,750,561	-28.89%	\$5,295,066	11.46%	\$5,744,739	8.49%	\$5,960,188	3.75%	\$6,207,904	4.16%	\$6,317,558	1.77%	\$6,589,688	4.31%
	Fund Balance	-\$7,614	-1.69%	-\$615,131	-206.68%	-\$404,315	-295.41%	-\$514,485	15.42%	-\$918,800	127.25%	-\$1,291,195	20.80%	-\$1,659,560	28.27%
	Fund Balance as a % of Expenditures	408,228	8.59%	\$206,903	-3.91%	\$404,315	7.04%	\$514,485	15.42%	-\$918,800	127.25%	-\$1,291,195	20.80%	-\$1,659,560	28.27%

Fund Adjustments
Use this section to make one-time adjustments to your F10 revenue or expenditure budget figures

Include?	Adjustments	Type		Rounded Obj		Budget Year									
		Search	Obj	2027	% Δ	2028	% Δ	2029	% Δ	2030	% Δ	2031	% Δ		
yes	<insert adjustment here>	E	900	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%
yes	Add a teacher	E	100	\$50,000	1.00%	\$51,000	1.00%	\$51,000	1.00%	\$51,000	1.00%	\$52,000	1.00%	\$52,000	1.00%
yes	Add a teacher benefits	E	200	\$30,000	8.00%	\$34,992	8.00%	\$34,992	8.00%	\$37,791	8.00%	\$40,819	8.00%	\$40,819	8.00%
no	Health Insurance Increase 20%	E	200	\$128,480	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>			\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>			\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>			\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>			\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>			\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>			\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>			\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>			\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
no	<insert adjustment here>			\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

*7,1500,000
3% Raise
16% Health Insurance*

Enter Fund ID Adjustments		Historical Data		Current Year		Budget Year		Forecast	
2226 - Gannon Area	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Sec/Obj	2024	2025	2026	2027	2028	2029	2030	2031	
Description	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ	% Δ
Revenues									
R 127 Transfer from F27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100 100 Source adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transfers In	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1- Property Tax	\$473,156	\$428,245	\$428,245	\$428,245	\$428,245	\$428,245	\$428,245	\$428,245	\$428,245
211 Levy for Personal Property Tax Chargebacks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
212 Mobile Home Tax/Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
213 Supply Resales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
262 Non-Capital Surplus Property Sale	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
264 School Co-Curricular Admissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
271 Other School Activity Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
279 Earnings on Investments	\$28,600	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
280 Gifts, fundraising, contributions and development	\$15,207	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
291 Student Fees	\$6,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
292 Rentals	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
293 Student Fines	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
299 200 Source adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Local	\$495,142	\$841,545	\$841,545	\$841,545	\$841,545	\$841,545	\$841,545	\$841,545	\$841,545
2- General Base Cost/Tuition-Open Enrollment	\$574,216	\$378,938	\$378,938	\$378,938	\$378,938	\$378,938	\$378,938	\$378,938	\$378,938
345 Payments for Other Services	\$46,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
349 Other Payments From Wisconsin School Districts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
300 300 Source adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Intermediate Payments in Wisconsin	\$621,141	\$678,938	\$678,938	\$678,938	\$678,938	\$678,938	\$678,938	\$678,938	\$678,938
3- 400 Source adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4- Total Intermediate Payments Outside WI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5- Total Intermediate Sources	\$28,665	\$24,350	\$24,350	\$24,350	\$24,350	\$24,350	\$24,350	\$24,350	\$24,350
612 Transportation State Aid	\$8,284	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
613 Library (Common School Fund) Aid	\$38,116	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
615 Integration Aid (Resident)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
616 Integration Aid (Non-Resident)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
619 Other State Category Aid	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
621 Equalization Aid	\$2,488,282	\$2,218,177	\$2,218,177	\$2,218,177	\$2,218,177	\$2,218,177	\$2,218,177	\$2,218,177	\$2,218,177
623 Special Adjustment Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
625 High Cost Special Education Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
628 High Poverty Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
630 State Special Project Grants	\$12,507	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
630 State "GR" Aid	\$112,910	\$113,132	\$113,132	\$113,132	\$113,132	\$113,132	\$113,132	\$113,132	\$113,132
630 State Tax Exempt Computer Aid and Personal Property	\$20,353	\$20,354	\$20,354	\$20,354	\$20,354	\$20,354	\$20,354	\$20,354	\$20,354
634 State Tax Exempt Computer Aid and Personal Property	\$89,687	\$106,800	\$106,800	\$106,800	\$106,800	\$106,800	\$106,800	\$106,800	\$106,800
685 Per Pupil Category Aid	\$188,468	\$190,654	\$190,654	\$190,654	\$190,654	\$190,654	\$190,654	\$190,654	\$190,654
686 High Cost Transportation Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
689 Other State Revenue	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600 600 Source adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue from State Sources	\$2,972,487	\$2,693,851	\$2,693,851	\$2,693,851	\$2,693,851	\$2,693,851	\$2,693,851	\$2,693,851	\$2,693,851
730 Federal Special Projects Aid Translated Through DPI	\$214,376	\$81,859	\$81,859	\$81,859	\$81,859	\$81,859	\$81,859	\$81,859	\$81,859
731 ESEA Title I	\$350,932	\$358,342	\$358,342	\$358,342	\$358,342	\$358,342	\$358,342	\$358,342	\$358,342
780 Federal Aid Received through State Agencies - not DPI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Baird Budget Forecast Model

		Historical Data		Current Year		Budget Year		Forecast								
		Actual	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	
		2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029	2030	2030	2031	
10	2226 - Granton Area															
799		Other Federal Revenue	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
700		700 Source adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
700		Total Source adjustments	\$565,308	-77.45%	\$440,201	-22.13%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	
700		Federal Sources														
850		Reorganization Settlement	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
873		Long-Term Loans	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
874		State Trust Fund Loans	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
800		800 Source adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
800		Total Financing Sources	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
961		Cash	\$41,658		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
964		Insurance Claims and Reimbursements	\$0		\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	
971		Refund of Prior Year Expense	\$3,752	-91.38%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
972		Property Tax and Equalization Aid Refund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
990		Other Miscellaneous Revenues	\$15,394		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
900		900 Source adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
900		Total Miscellaneous Revenues	\$60,803	39.68%	\$3,000	-95.07%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	
900		Total Revenues	\$4,743,547	-28.17%	\$4,679,936	-1.34%	\$6,355,957	35.81%	\$6,474,673	1.87%	\$6,580,298	1.63%	\$6,685,923	1.61%	\$6,791,548	1.58%
10		2226 - Granton Area														
E		Expenditures	\$101,523	108.72%	\$0	-100.00%	\$0	3.00%	\$0	3.00%	\$1,801,164	3.00%	\$1,855,198	3.00%	\$1,910,855	3.00%
100		100 Object Adjustments	\$1,568,645	-10.04%	\$1,648,320	5.08%	\$1,697,770	3.00%	\$1,748,703	3.00%	\$1,801,164	3.00%	\$1,855,198	3.00%	\$1,910,855	3.00%
110		Retirement	\$57,707	-12.58%	\$96,586	67.39%	\$99,494	3.00%	\$102,479	3.00%	\$105,553	3.00%	\$108,720	3.00%	\$111,982	3.00%
111		Social Security	\$27,738	39.55%	\$24,000	-13.47%	\$24,720	3.00%	\$25,462	3.00%	\$26,225	3.00%	\$27,012	3.00%	\$27,823	3.00%
112		Employer's Share	\$0		\$16,000	16.00%	\$16,480	3.00%	\$16,974	3.00%	\$17,484	3.00%	\$18,008	3.00%	\$18,548	3.00%
113		Health Insurance	\$0		\$51,000	3620.81%	\$52,530	3.00%	\$54,108	3.00%	\$55,729	3.00%	\$57,401	3.00%	\$59,123	3.00%
130		Dental	\$0		\$0	0.00%	\$0	3.00%	\$0	3.00%	\$0	3.00%	\$0	3.00%	\$0	3.00%
139		HMO	\$0		\$0	0.00%	\$0	3.00%	\$0	3.00%	\$0	3.00%	\$0	3.00%	\$0	3.00%
100		Total Salaries	\$1,756,983	-8.57%	\$1,835,917	4.49%	\$1,940,934	5.72%	\$1,998,224	2.95%	\$2,057,161	2.95%	\$2,117,655	2.95%	\$2,180,361	2.95%
100		100 Object Adjustments	\$0		\$0	0.00%	\$0	3.00%	\$0	3.00%	\$51,005	1.00%	\$51,515	1.00%	\$52,020	1.00%
100		Total Expenditures	\$1,756,983	-8.57%	\$1,835,917	4.49%	\$1,940,934	5.72%	\$1,998,224	2.95%	\$2,057,161	2.95%	\$2,117,655	2.95%	\$2,180,361	2.95%
210		Retirement	\$0		\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%
212		Employer's Share	\$112,399	-5.27%	\$0	-100.00%	\$0	5.72%	\$0	2.95%	\$0	2.95%	\$0	2.95%	\$0	2.95%
220		Social Security	\$130,126	-5.77%	\$141,486	8.73%	\$149,583	5.72%	\$153,994	2.95%	\$158,536	2.95%	\$163,213	2.95%	\$168,030	2.95%
222		Employer's Share	\$0		\$0	0.00%	\$0	5.72%	\$0	2.95%	\$0	2.95%	\$0	2.95%	\$0	2.95%
240		Health Insurance	\$539,602	-10.67%	\$642,400	19.05%	\$745,184	16.00%	\$864,413	16.00%	\$1,002,719	16.00%	\$1,163,154	16.00%	\$1,348,259	16.00%
243		Dental	\$29,917	-26.14%	\$31,943	6.77%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%	\$31,943	0.00%
244		HMO	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
245		DMO	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
249		Other Health Coverage	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
250		Other Employee Insurance	\$0		\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%
251		Income Protection	\$4,748	-6.85%	\$5,525	16.38%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%
290		Other Employee Benefits	\$19,351	-18.18%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
291		College Credit Reimbursement	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
292		Amnuty Payments by District	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
296		Other taxable employee benefits	\$43,269	33.74%	\$50,000	15.55%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%
200		200 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
200		Total Employee Benefits	\$876,421	-8.97%	\$1,020,990	16.22%	\$1,161,772	13.80%	\$1,287,812	10.85%	\$1,433,252	11.29%	\$1,601,164	11.72%	\$1,795,109	12.11%

Baird Budget Forecast Model

See Obj	Description	Historical Data		Current Year		Budget Year		Forecast							
		Actual	% A	Budget	% A	Budget	% A	Budget	% A	Budget	% A	Budget	% A		
		2024 - 2025		2025 - 2026		2026 - 2027		2027 - 2028		2028 - 2029		2029 - 2030		2030 - 2031	
310	Personal Services	\$110,980	-21.83%	\$110,955	-0.02%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%	\$110,955	0.00%
320	Technology Related Repair and Maintenance	\$0		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
321	Repairs of Computers and Related Equipment	\$742		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
322	Operational Services	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
323	Non-Technology Related Repair and Maintenance	\$23,880	-84.30%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%
324	Vehicle and Equipment Rental	\$1,777	-98.57%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%
325	Construction Services	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
327	Utilities	\$29,296	-7.87%	\$25,000	-14.66%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
330	Gas for Heat	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
331	Oil for Heat	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
332	Coal and/or Wood for Heat	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
333	Electricity for Heat	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
334	Electricity for Other Than Heat	\$57,998	51.98%	\$73,000	25.87%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%
335	Water	\$18,442	91.57%	\$10,000	-45.78%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%
336	Sewerage	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
337	Other Utilities	\$1,118		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
338	Pupil Transportation	\$223	-32.10%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
339	Employee Travel	\$1,547	-84.93%	\$11,690	655.81%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%
341	Vehicle Fuel	\$19,247	-69.71%	\$5,000	-74.02%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
342	Communication	\$8,025	98.05%	\$9,100	13.40%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%
343	Postage	\$3,722	98.05%	\$2,500	-32.83%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
344	Telephone	\$28,367	15.73%	\$35,000	23.38%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%
350	Technology and Software Services	\$199	-97.82%	\$4,178	1999.50%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%
351		\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
352		\$35,909	155.80%	\$14,740	-72.66%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%
353		\$874,620	16.09%	\$913,005	38.34%	\$1,061,092	16.22%	\$1,159,992	9.92%	\$1,282,832	8.87%	\$1,368,572	8.45%	\$1,480,212	8.08%
354	Payment to a WI School District - OE (Function 435000)	\$106,372	86.59%	\$95,000	-10.69%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%
355	Payment to CESA (Services only)	\$172,232	15.26%	\$150,612	-12.55%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%
356	Payment to State -NON VOICHER	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
357	Payment to State -VOICHER (Function 438000)	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
358	Payment to WTC - (GS)(Function 439000)	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
359	Payment to WTC District	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
360	300 Object Adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
361		\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
362		\$1,311,094	-18.72%	\$1,527,984	16.54%	\$1,676,031	9.69%	\$1,774,971	5.90%	\$1,877,811	5.73%	\$1,984,551	5.68%	\$2,095,191	5.58%
363	Total Purchased Services														
400	Supplies	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
410	General Supplies	\$250,054	131.35%	\$131,092	-47.57%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%
411		\$0		\$225		\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%
412		\$362	-79.06%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
415	Food	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
420	Apparel	\$15,808	55.05%	\$9,500	-39.91%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%
430	Instructional Media	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
431	Audiovisual	\$11,173	-22.81%	\$27,580	146.84%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%
432	Library Books	\$306	59.37%	\$1,000	226.77%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%
433	Newspapers	\$319		\$220	-30.93%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%
434	Periodicals	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
435	Computer Software Programs	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
440	Non-Capital Equipment	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
440	Equipment Components	\$4,647	-68.48%	\$22,515	305.92%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%
440	Textbooks & Workbooks	\$5,957	-29.53%	\$7,200	53.29%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%
470	Non-Capital Technology	\$21,214	230.44%	\$8,500	-59.93%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%
480	Equipment/Vehicles—Replacement—Not Depreciated	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
481	Equipment/Vehicles—Replacement—Group Depreciation	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
482	400 Object Adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
400	Total Non-Capital Objects	\$309,479	83.57%	\$212,182	-31.44%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%
500	Equipment/Vehicle - Initial Purchase	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
550	Equipment/Vehicles—Not Depreciated	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
551	Equipment/Vehicles—Replacement	\$99	-99.81%	\$1,819	1740.16%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%
550	Equipment/Vehicles—Replacement—Not Depreciated	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
561	Equipment/Vehicles—Replacement—Group Depreciated	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
562	Equipment/Vehicles—Replacement—Not Depreciated	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

10	Enter Fund ID Adjustments	Historical Data		Current Year		Budget Year		Forecast							
		Actual 2024 - 2025	% Δ	Budget 2025 - 2026	% Δ	Budget 2026 - 2027	% Δ	Budget 2027 - 2028	% Δ	Budget 2028 - 2029	% Δ	Budget 2029 - 2030	% Δ	Budget 2030 - 2031	% Δ
2226 - Granton Area	Description														
581	Technology Related Hardware	\$33,195		\$30,000	-9.62%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%
582	Technology Software	\$1,545		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
500	500 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Capital Objects	\$34,839	-97.82%	\$36,819	5.88%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%
682	Temporary Note Interest	\$13,469		\$25,000	85.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
600	600 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Debt Retirement	\$13,469	-50.74%	\$25,000	85.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
711	District Liability Insurance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
712	District Property Insurance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
713	Worker's Compensation	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
715	District Multiple Coverage	\$91,391	50.15%	\$92,211	0.90%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%
716	District Student Insurance	\$3,970	3.28%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
730	Unemployment Compensation	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
700	700 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Insurance and Judgments	\$95,361	39.17%	\$92,211	-3.30%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%
827	Non-refundable Debt Fund	\$273,835	-8.27%	\$419,822	53.31%	\$332,694	-8.84%	\$304,826	0.56%	\$410,816	6.75%	\$440,301	7.18%	\$473,821	7.61%
838	Refundable Debt Fund	\$96		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
839	Other Capital Projects Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
846	Other Capital Projects Fund	\$24,852		\$81,342	227.31%	\$88,055	8.25%	\$95,568	8.53%	\$104,002	8.82%	\$113,495	9.13%	\$124,209	9.44%
800	800 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Transfers	\$298,782	0.09%	\$501,164	67.74%	\$470,749	-6.07%	\$480,394	2.05%	\$514,818	7.17%	\$553,796	7.57%	\$598,030	7.99%
940	Dues and Fees	\$52,095	-12.51%	\$42,900	-17.65%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%
948	Special Assessments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
950	Reorganization Settlement paid to others	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
961	Cash	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
969	Other Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
971	Refund Payment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
972	Property Tax Chargeback and Equalization Aid Payment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
999	Other Miscellaneous	\$37		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
900	900 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Other Objects	\$52,133	-12.45%	\$42,900	-17.71%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%
	Total Expenditures	\$4,750,561	-28.89%	\$5,295,066	11.46%	\$5,808,658	9.70%	\$6,100,512	5.02%	\$6,442,153	5.60%	\$6,656,478	3.48%	\$7,077,802	6.17%
	Surplus/Deficit	-\$7,014	-1.69%	-\$616,131	-150.68%	\$647,299	264.52%	\$714,557	11.71%	\$852,702	13.24%	\$19,445	2.28%	-\$286,254	-8.28%
	Fund Balance as a % of Expenditures	\$408,228	8.59%	-\$206,903	-3.91%	\$340,396	5.85%	\$714,557	11.71%	\$852,702	13.24%	\$19,445	2.28%	-\$286,254	-8.28%

Fund Adjustments
Use this section to make one-time adjustments to your F10 revenue or expenditure budget figures

Include?	Adjustments	Type	Sec/Obl	Rounded	Budget Year	% Δ	Forecast
					2026 - 2027		2027 - 2028
Yes	<insert adjustment here>	E	900	\$150,000	\$150,000	0.00%	\$150,000
Yes	Add a teacher	E	100	\$50,000	\$50,000	1.00%	\$51,515
Yes	Add a teacher benefits	E	200	\$30,000	\$30,000	8.00%	\$37,791
no	Health Insurance Increase 20%	E	200	\$128,480	\$0	0.00%	\$0
no	<insert adjustment here>			\$0	\$0	0.00%	\$0
no	<insert adjustment here>			\$0	\$0	0.00%	\$0
no	<insert adjustment here>			\$0	\$0	0.00%	\$0
no	<insert adjustment here>			\$0	\$0	0.00%	\$0
no	<insert adjustment here>			\$0	\$0	0.00%	\$0
no	<insert adjustment here>			\$0	\$0	0.00%	\$0
no	<insert adjustment here>			\$0	\$0	0.00%	\$0
no	<insert adjustment here>			\$0	\$0	0.00%	\$0
no	<insert adjustment here>			\$0	\$0	0.00%	\$0

Baird Budget Forecast Model

1,500,000
3% Raise
80% Health Insurance

FUND	DESCRIPTION	Historical Data		Current Year		Budget Year		Forecast							
		Actual 2025	% Δ	Budget 2026	% Δ	Budget 2027	% Δ	Budget 2028	% Δ	Budget 2029	% Δ	Budget 2030	% Δ	Budget 2031	% Δ
10	226 - Granton Area														
R	Revenues														
127	Transfer from F27	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
100	100 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	Total Transfers in	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
1	Property Tax	\$473,166	-26.73%	\$928,245	75.04%	\$2,336,217	182.07%	\$2,251,313	-3.63%	\$2,211,653	-1.75%	\$2,150,491	-2.77%	\$2,122,684	-1.29%
211	Levy for Personal Property Tax Chargebacks	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
212	Mobile Home Tax/Fees	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
213	Supply Resales	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
262	Non-Capital Surplus Property Sale	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
264	School Co-Curricular Admissions	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
271	Other School Activity Income	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
279	Earnings on Investments	\$15,207	258.60%	\$4,800	-68.44%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%	\$4,800	0.00%
280	Gifts, fundraising, contributions and development	\$6,769	-94.20%	\$500	-92.61%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%	\$500	0.00%
291	Student Fees	\$0		\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%	\$8,000	0.00%
292	Rentals	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
293	Student Fines	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
297	Student Fines	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
299	Student Fines	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
200	200 Source adjustments	\$495,142	-35.48%	\$841,545	69.96%	\$2,249,517	179.19%	\$2,264,643	-3.61%	\$2,225,153	-1.74%	\$2,163,791	-2.76%	\$2,135,984	-1.29%
	Total Local	\$495,142		\$841,545		\$2,249,517		\$2,264,643		\$2,225,153		\$2,163,791		\$2,135,984	
2	General Base Govt Tuition--Open Enrollment	\$572,226	12.54%	\$576,939	17.89%	\$732,884	8.26%	\$753,684	2.84%	\$774,484	2.76%	\$795,284	2.69%	\$816,084	2.62%
345	Payments for Other Services	\$46,995	1247.95%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
349	Other Payments From Wisconsin School Districts	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
390	300 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
300	Total Interdistrict Payments in Wisconsin	\$821,141	10.81%	\$676,939	8.99%	\$732,884	8.26%	\$753,684	2.84%	\$774,484	2.76%	\$795,284	2.69%	\$816,084	2.62%
	Total Interdistrict Payments Outside WI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
400	400 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
4	Non-SPED State Aid Translated through CESAS/Int. source	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
515	Federal Aids Translated through CESAS/Int. sources	\$6,705	-55.81%	\$9,350	39.45%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%	\$9,350	0.00%
517	Instructional Services	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
541	Medical Transfers from CESAS	\$21,960	-21.55%	\$15,000	-31.69%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%	\$15,000	0.00%
581	500 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
500	Total Intermediate Sources	\$26,665	-34.27%	\$24,350	-15.05%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%	\$24,350	0.00%
5--	Transportation State Aid	\$8,284	0.31%	\$7,500	-9.46%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%	\$7,500	0.00%
612	Library (Common School Fund) Aid	\$38,116	11.51%	\$38,000	-0.30%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%	\$38,000	0.00%
613	Integration Aid (Non-Resident)	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
616	Other State Categorial Aid	\$0		\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%	\$700	0.00%
619	Equalization Aid	\$0		\$2,218,171	-10.85%	\$2,324,099	4.78%	\$2,806,147	7.83%	\$2,630,462	4.96%	\$2,776,649	5.56%	\$2,889,281	4.06%
621	Special Adjustment Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
623	High Cost Special Education Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
625	High Poverty Aid	\$12,507	19.98%	\$2,500	-80.01%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
630	State Special Project Grants	\$172,910	41.05%	\$113,132	-34.63%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%	\$113,132	0.00%
630	State Agril Aid	\$20,354	283.21%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%	\$20,354	0.00%
691	State Tax Exempt Computer Aid and Personal Property	\$99,587	-1.57%	\$102,800	3.23%	\$106,800	3.89%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%	\$106,800	0.00%
694	Per Pupil Categorial Aid	\$183,466	-0.39%	\$190,920	4.12%	\$192,920	1.05%	\$193,682	0.39%	\$193,682	0.00%	\$193,682	0.00%	\$193,682	0.00%
695	High Cost Transportation Aid	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
696	Other State Revenue	\$4,000		\$0		\$0		\$0		\$0		\$0		\$0	
699	600 Source adjustments	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
600	Total Revenue from State Sources	\$2,972,487	10.82%	\$2,693,851	-9.37%	\$2,806,005	4.16%	\$2,988,795	6.51%	\$3,113,110	4.16%	\$3,259,297	4.70%	\$3,371,929	3.46%
6--	Federal Special Projects Aid Translated Through DPI	\$214,376	-65.95%	\$81,859	-61.82%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%	\$81,859	0.00%
730	ESFA Title I	\$350,932	-6.94%	\$358,342	2.11%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%	\$358,342	0.00%
751	Federal Aid Received through State Agencies - not DPI	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
780		\$0		\$0		\$0		\$0		\$0		\$0		\$0	

Baird Budget Forecast Model

See Obj	Description	Historical Data		Current Year		Budget Year		Forecast							
		2024 - 2025	% Δ	2025 - 2026	% Δ	2026 - 2027	% Δ	2027 - 2028	% Δ	2028 - 2029	% Δ	2029 - 2030	% Δ	2030 - 2031	% Δ
		Actual		Budget		Budget		Budget		Budget		Budget		Budget	
10	Enter Fund 10 Adjustments														
2226 - Granston Area															
799	Other Federal Revenue	\$0	-100.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
700	700 Source adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
700	Total Source adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
700	Federal Sources	\$565,308	-77.45%	\$440,201	-22.13%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%	\$440,201	0.00%
850	Reorganization Settlement	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
873	Long-Term Loans	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
874	State Trust Fund Loans	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
800	800 Source adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
800	Total Financing Sources	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
961	Cash	\$41,658		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
964	Insurance Claims and Reimbursements	\$0		\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%
971	Refund of Prior Year Expense	\$3,752	-91.38%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
972	Property Tax and Equalization Aid Refund	\$15,394		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
990	Other Miscellaneous Revenues	\$15,394		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
900	900 Source adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
900	Total Miscellaneous Revenues	\$60,803	39.68%	\$3,000	-95.07%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%
900	Total Revenues	\$4,743,547	-28.17%	\$4,679,936	-1.34%	\$6,355,957	35.81%	\$6,474,673	1.87%	\$6,580,298	1.63%	\$6,585,923	1.61%	\$6,791,548	1.58%
10	Enter Fund 10 Adjustments														
2226 - Granston Area															
See Obj															
100	Expenditures	\$101,523	108.72%	\$0	-100.00%	\$0	3.00%	\$0	3.00%	\$0	3.00%	\$0	3.00%	\$0	3.00%
110	Retirement	\$1,568,645	-10.04%	\$1,648,320	5.08%	\$1,697,770	3.00%	\$1,748,703	3.00%	\$1,801,164	3.00%	\$1,855,199	3.00%	\$1,910,655	3.00%
111	Employer's Share	\$57,707	-12.58%	\$96,586	67.39%	\$99,494	3.00%	\$102,479	3.00%	\$106,553	3.00%	\$111,992	3.00%	\$117,982	3.00%
112	Health Insurance	\$27,738	39.55%	\$24,720	-13.47%	\$24,720	3.00%	\$25,462	3.00%	\$26,225	3.00%	\$27,012	3.00%	\$27,823	3.00%
113	Dental	\$0		\$16,000		\$16,480	3.00%	\$16,974	3.00%	\$17,484	3.00%	\$18,008	3.00%	\$18,548	3.00%
130	HMO	\$1,371	-39.66%	\$51,000	3620.81%	\$52,530	3.00%	\$54,106	3.00%	\$55,729	3.00%	\$57,401	3.00%	\$59,123	3.00%
159	DMC	\$0		\$0		\$0	3.00%	\$0	3.00%	\$0	3.00%	\$0	3.00%	\$0	3.00%
100	100 Object Adjustments	\$0		\$0		\$0	3.00%	\$0	3.00%	\$0	3.00%	\$0	3.00%	\$0	3.00%
100	Total Salaries	\$1,756,983	-6.57%	\$1,835,917	4.49%	\$1,940,994	5.72%	\$1,998,224	2.95%	\$2,057,161	2.95%	\$2,117,855	2.95%	\$2,180,361	2.95%
210	Retirement	\$0		\$129,464		\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%	\$129,464	0.00%
212	Employer's Share	\$112,399	-5.27%	\$141,466	8.73%	\$149,583	5.72%	\$153,984	2.95%	\$158,536	2.95%	\$163,213	2.95%	\$168,030	2.95%
220	Health Insurance	\$0		\$0		\$0	5.72%	\$0	2.95%	\$0	2.95%	\$0	2.95%	\$0	2.95%
222	Dental	\$539,602	-10.67%	\$542,400	6.77%	\$570,880	20.00%	\$592,095	20.00%	\$611,067	20.00%	\$632,060	20.00%	\$658,495	20.00%
240	HMO	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
244	DMC	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
245	Other Health Coverage	\$0		\$20,073		\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%	\$20,073	0.00%
249	Income Protection	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
251	Other Employee Benefits	\$4,748	-6.95%	\$5,525	16.38%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%	\$5,525	0.00%
290	College Credit Reimbursement	\$18,361	-18.18%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
291	Annuitant Payments by District	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
292	Other taxable employee benefits	\$43,269	33.74%	\$50,000	15.55%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%	\$50,000	0.00%
296	290 Object Adjustments	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
200	Total Employee Benefits	\$878,421	-8.97%	\$1,020,890	16.22%	\$1,187,468	16.32%	\$1,348,454	13.56%	\$1,540,599	14.25%	\$1,770,089	14.90%	\$2,044,346	15.49%

Baird Budget Forecast Model

226 - Granton Area Sec/Obj	Description	Historical Data		Current Year		Budget Year		Forecast							
		Actual	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ				
		2024 - 2025	2025	2025 - 2026	2026	2026 - 2027	2027	2027 - 2028	2028	2028 - 2029	2029	2029 - 2030	2030	2030 - 2031	2031
10	Emer Fund 10 Adjustments														
310	Personal Services	\$110,985	-21.83%	\$110,985	-0.02%	\$110,985	0.00%	\$110,985	0.00%	\$110,985	0.00%	\$110,985	0.00%	\$110,985	0.00%
320	Technology Related Repairs and Maintenance	\$0		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
321	Rentals of Computers and Related Equipment	\$742		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
322	Operational Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
323	Non-Technology Related Repairs and Maintenance	\$23,880	-94.30%	\$55,830	133.80%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%	\$55,830	0.00%
324	Vehicle and Equipment Rental	\$1,777	-98.57%	\$12,374	690.80%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%	\$12,374	0.00%
325	Construction Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
327	Utilities	\$29,296	-7.87%	\$25,000	-14.66%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
330	Gas for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
331	Oil for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
332	Coal and/or Wood for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
333	Electricity for Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
334	Gas for Other Than Heat	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
335	Electricity for Other Than Heat	\$57,996	\$1,98%	\$73,000	25.87%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%	\$73,000	0.00%
336	Water	\$18,442	91.57%	\$10,000	-45.78%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%	\$10,000	0.00%
337	Sewerage	\$1,118		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
338	Other Utilities	\$223	-32.10%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
339	Pupil Transportation	\$1,547	-84.83%	\$11,690	655.81%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%	\$11,690	0.00%
341	Employee Travel	\$19,247	-69.71%	\$5,000	-74.02%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
342	Vehicle Fuel	\$8,025	-25.61%	\$9,100	13.40%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%	\$9,100	0.00%
348	Communication	\$3,722	98.05%	\$2,500	-32.83%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%	\$2,500	0.00%
350	Postage	\$28,367	15.73%	\$35,000	23.38%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%	\$35,000	0.00%
353	Telephone	\$199	-97.82%	\$4,178	1999.50%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%	\$4,178	0.00%
355	Technology and Software Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
360		\$53,908	155.80%	\$14,740	-72.66%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%	\$14,740	0.00%
361		\$874,620	16.05%	\$913,025	35.34%	\$913,025	16.22%	\$1,159,992	9.32%	\$1,159,992	8.87%	\$1,368,572	8.45%	\$1,480,212	8.09%
382	Payment to a WI School District - OE (Function 435000)	\$106,372	86.55%	\$95,000	-10.69%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%	\$95,000	0.00%
386	Payment to CESA (Services only)	\$172,232	15.26%	\$150,612	-12.55%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%	\$150,612	0.00%
387	Payment to State - NON VOUCHER	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - VOUCHER (Function 438000)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
387	Payment to State - ICS (Function 439000)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
389	Payment to WTCS District	\$0	-100.00%	\$0	\$12,369	\$12,369	12.79%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
390	300 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
300	Total Purchased Services	\$1,311,094	-18.72%	\$1,527,984	16.54%	\$1,676,031	9.69%	\$1,774,971	5.90%	\$1,877,811	5.79%	\$1,984,551	5.68%	\$2,095,191	5.58%
410	Supplies	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
411	General Supplies	\$250,054	131.35%	\$131,092	-47.57%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%	\$131,092	0.00%
412		\$0		\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%	\$225	0.00%
415	Food	\$382	-79.08%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
420	Apparel	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
430	Instructional Media	\$15,808	\$5.05%	\$9,500	-39.91%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%	\$9,500	0.00%
431	Audio/visual	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
432	Library Books	\$11,173	-22.81%	\$27,580	146.84%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%	\$27,580	0.00%
433	Newspapers	\$306	59.37%	\$1,000	226.77%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%	\$1,000	0.00%
434	Periodicals	\$319		\$220	-30.93%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%	\$220	0.00%
435	Computer Software Programs	\$0		\$350	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%	\$350	0.00%
440	Non-Capital Equipment	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
440	Equipment Components	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
460	Textbooks & Workbooks	\$5,547	-68.48%	\$22,515	305.92%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%	\$22,515	0.00%
470	Non-Capital Technology	\$4,697	-29.53%	\$7,200	53.28%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%	\$7,200	0.00%
480	Equipment/Whicls—Replacement—Not Depreciated	\$21,214	230.44%	\$8,500	-59.93%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%	\$8,500	0.00%
482	Equipment/Vehicles—Replacement—Group Depreciation	\$0	-100.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%	\$4,000	0.00%
400	400 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
4-	Total Non-Capital Objects	\$309,479	83.57%	\$212,182	-31.44%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%	\$212,182	0.00%
500	Equipment/Vehicle - Initial Purchase	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
550	Equipment/Vehicles—Not Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
551	Equipment/Vehicles—Replacement	\$99	-99.81%	\$1,819	1740.16%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%	\$1,819	0.00%
560	Equipment/Vehicles—Replacement—Not Depreciated	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
561	Equipment/Vehicles—Replacement—Group Depreciation	\$0		\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%	\$5,000	0.00%
562		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Baird Budget Forecast Model

See Obj	Description	Historical Data		Current Year		Budget Year		Forecast							
		Actual	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ	Budget	% Δ		
		2024 - 2025	2025	2025	2026	2026	2027	2028	2028	2029	2029	2030	2030	2031	2031
10	Emer Fund 10 Adjustments														
2226	Granton Area														
581	Technology Related Hardware	\$33,195		\$30,000	-9.62%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%
582	Technology Software	\$1,545		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
500	500 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Capital Objects	\$34,839	-97.82%	\$36,819	5.68%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%	\$36,819	0.00%
682	Temporary Note Interest	\$13,469	-50.74%	\$25,000	85.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
600	600 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Debt Retirement	\$13,469	-50.74%	\$25,000	85.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
6-	Total Debt Retirement	\$13,469	-50.74%	\$25,000	85.61%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%	\$25,000	0.00%
711	District Liability Insurance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
712	District Property Insurance	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
713	Worker's Compensation	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
715	District Multiple Coverage	\$91,391	50.15%	\$92,211	0.90%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%
716	District Student Insurance	\$3,970	3.28%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
730	Unemployment Compensation	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
700	700 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Insurance and Judgments	\$95,361	39.17%	\$92,211	-3.30%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%	\$92,211	0.00%
827	Non-Referendum Debt Fund	\$279,835	-8.27%	\$419,822	53.31%	\$387,805	-7.63%	\$395,461	1.97%	\$428,800	8.43%	\$467,940	9.13%	\$514,015	9.95%
838	Referendum Debt Fund	\$96		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
839	Other Capital Projects Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
846	Other Capital Projects Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
850	Other Capital Projects Fund	\$24,852		\$81,342	227.31%	\$89,207	9.67%	\$98,288	10.18%	\$108,816	10.71%	\$121,071	11.28%	\$135,386	11.82%
800	800 Object Adjustments	\$24,852		\$81,342	227.31%	\$89,207	9.67%	\$98,288	10.18%	\$108,816	10.71%	\$121,071	11.28%	\$135,386	11.82%
	Total Transfers	\$298,782	0.09%	\$501,164	67.74%	\$477,013	-4.82%	\$493,749	3.51%	\$537,617	8.86%	\$589,012	9.56%	\$649,402	10.25%
940	Dues and Fees	\$52,095	-12.51%	\$42,900	-17.65%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%
948	Special Assessments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
950	Reorganization Settlement paid to others	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
951	Cash	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
969	Other Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
971	Refund Payment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
972	Property Tax Changeback and Equalization Aid Payment	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
999	Other Miscellaneous	\$37		\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
900	900 Object Adjustments	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total Other Objects	\$52,133	-12.45%	\$42,900	-17.71%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%	\$42,900	0.00%
	Total Expenditures	\$4,750,561	-28.89%	\$5,295,066	11.46%	\$5,840,617	10.30%	\$6,385,169	9.38%	\$6,929,720	8.44%	\$7,474,271	7.89%	\$8,018,822	7.39%
	Fund Balance	\$408,228	-1.69%	-\$206,903	-3.91%	\$308,437	5.28%	\$608,800	9.86%	\$919,163	4.84%	\$1,229,526	3.37%	\$1,540,000	2.52%
	Fund Balance as a % of Expenditures	8.59%	-1.69%	-3.91%	5.28%	5.28%	9.86%	9.86%	13.1%	13.1%	16.3%	16.3%	18.8%	18.8%	
	Surplus/Deficit	-\$7,014		-\$615,131		\$515,340		\$300,164		\$7,999		-\$164,696		-\$586,863	
	Total Expenditures	\$4,750,561		\$5,295,066		\$5,840,617		\$6,385,169		\$6,929,720		\$7,474,271		\$8,018,822	
	Fund Balance	\$408,228		-\$206,903		\$308,437		\$608,800		\$919,163		\$1,229,526		\$1,540,000	
	Fund Balance as a % of Expenditures	8.59%		-3.91%		5.28%		9.86%		13.1%		16.3%		18.8%	
	Surplus/Deficit	-\$7,014		-\$615,131		\$515,340		\$300,164		\$7,999		-\$164,696		-\$586,863	
	Total Expenditures	\$4,750,561		\$5,295,066		\$5,840,617		\$6,385,169		\$6,929,720		\$7,474,271		\$8,018,822	
	Fund Balance	\$408,228		-\$206,903		\$308,437		\$608,800		\$919,163		\$1,229,526		\$1,540,000	
	Fund Balance as a % of Expenditures	8.59%		-3.91%		5.28%		9.86%		13.1%		16.3%		18.8%	
	Surplus/Deficit	-\$7,014		-\$615,131		\$515,340		\$300,164		\$7,999		-\$164,696		-\$586,863	
	Total Expenditures	\$4,750,561		\$5,295,066		\$5,840,617		\$6,385,169		\$6,929,720		\$7,474,271		\$8,018,822	
	Fund Balance	\$408,228		-\$206,903		\$308,437		\$608,800		\$919,163		\$1,229,526		\$1,540,000	
	Fund Balance as a % of Expenditures	8.59%		-3.91%		5.28%		9.86%		13.1%		16.3%		18.8%	
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	Total Expenditures	\$4,750,561		\$5,295,066		\$5,840,617		\$6,385,169		\$6,929,720		\$7,474,271		\$8,018,822	
	Fund Balance	\$408,228		-\$206,903		\$308,437		\$608,800		\$919,163		\$1,229,526		\$1,540,000	
	Fund Balance as a % of Expenditures	8.59%		-3.91%		5.28%		9.86%		13.1%		16.3%		18.8%	
	Surplus/Deficit	-\$7,014		-\$615,131		\$515,340		\$300,164		\$7,999		-\$164,696		-\$586,863	
	Total Expenditures	\$4,750,561		\$5,295,066		\$5,840,617		\$6,385,169		\$6,929,720		\$7,474,271		\$8,018,822	
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	Total Expenditures	\$4,750,561		\$5,295,066		\$5,840,617		\$6,385,169		\$6,929,720		\$7,474,271		\$8,018,822	
	Fund Balance	\$408,228		-\$206,903		\$308,437		\$608,800		\$919,163		\$1,229,526		\$1,540,000	
	Fund Balance as a % of Expenditures	8.59%		-3.91%		5.28%		9.86%		13.1%		16.3%		18.8%	
	Surplus/Deficit	-\$7,014		-\$615,131		\$515,340		\$300,164		\$7,999		-\$164,696		-\$586,863	
	Total Expenditures	\$4,750,561		\$5,295,066		\$5,840,617		\$6,385,169		\$6,929,720		\$7,474,271		\$8,018,822	
	Fund Balance	\$408,228		-\$206,903		\$308,437		\$608,800		\$919,163		\$1,229,526		\$1,540,000	
	Fund Balance as a % of Expenditures	8.59%		-3.91%		5.28%		9.86%		13.1%		16.3%		18.8%	
	Surplus/Deficit	-\$7,014		-\$615,131		\$515,									