

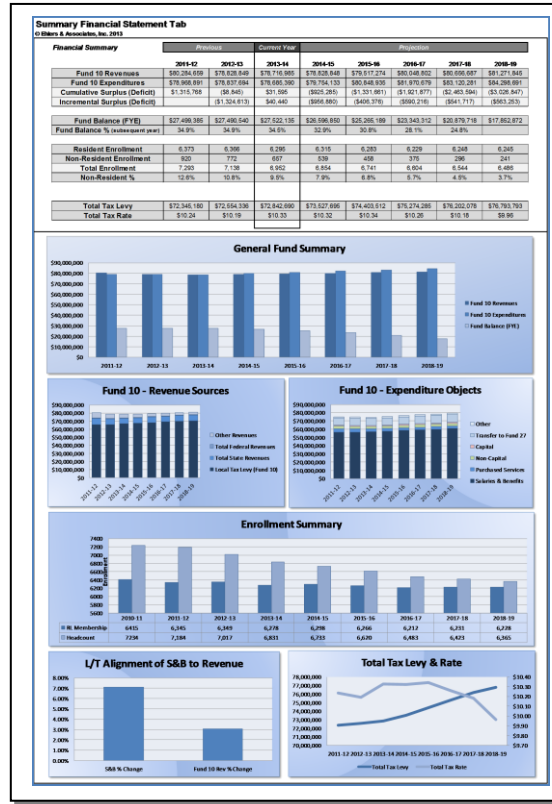
WI School Budget Projection Model

A practical and logical user-based solution -- dedicated to long-term financial planning and strategic resource allocation.

The value of business metrics and long-term financial planning

Easy to start, easy to use

A resource for effective communication and stakeholder engagement



Model Functions Include:

- Enrollment Projections
- Revenue and Expenditure Projections
- Shared Cost and General Aid Projections
- Revenue Limit and Tax Levy Projections
- Cash Flow Projections
- Formatted (Grab & Go) Outputs and Reports
- Strategic Resource Planning Actions
 - ✓ Staffing
 - ✓ Employee Benefits
 - ✓ Facility Maintenance
 - ✓ Utilities
 - ✓ Other Costs
 - ✓ Revenue (Including Under-Levy Impact)
 - ✓ Debt Management and Tax Impact
 - ✓ Operating Referendums and Tax Impact



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