

High Schools Configuration Financial



Projected Enrollment



Year	Students	Revenue Reduction from 2025-2026
2025-2026	1818	Baseline
2026-2027	1715	- 5%
2027-2028	1640	- 9%
2028-2029	1559	- 13.5%
2029-2030	1536	- 15%
2037-2038	1231	- 30%



High School Comparisons



School	Students	Miles
Slinger High	1065	12
Germantown High	1288	15
Cedarburg High	1073	15
Hartford High	1324	18
Homestead High	1204	21
Menomonee Falls High	1261	22
Hamilton High	1577	23
Brookfield East High	1374	29
Arrowhead High	1950	30
King International	1308	31
Nicolet High	1043	32
Wauwatosa East High	1043	32
Brookfield Central High	1215	33
Riverside High	1240	34
Nathan Hale High	1134	35
Beaver Dam High	1031	36

School	Students	Miles
Waukesha West High	1167	37
Hamilton High	1472	38
Bradley Technology High	1048	38
Bay View High	1021	38
Pulaski High	1041	39
Greenfield High	1140	39
Fond du Lac High	1917	40
Oconomowoc High	1591	41
Reagan College Preparatory High	1372	42
Sheboygan South High	1075	43
Franklin High	1605	44
Sheboygan North High	1482	47
Muskego High	1634	47
Oak Creek High	2220	48
Oshkosh West High	1623	56
Oshkosh North High	1266	59



Savings



Conferences/Fees/Memberships	\$12,000
Referees/Event Workers	\$34,000
Software	\$16,000
Staff	\$500,000
Supplies/Program Costs	\$40,000
Transportation	\$40,000
Total	\$642,000



Costs



Conferences/Fees/Memberships	\$0
Referees/Event Workers	\$10,000
Software	\$0
Staff	\$50,000
Supplies/Program Costs	\$15,000
Transportation	\$20,000
Total for Expanded Program	\$95,000

Uniforms	\$264,000
Co-Ops Rebrand	\$65,000



Long Term



Year 1	
Costs	\$95,000
One Time Costs	\$264,000
Total	\$359,000

Year 2	
Costs	\$95,000
One Time Costs	\$65,000
Total	\$160,000

Year 3+	\$95,000
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Long Term Savings	
Year 1	\$283,000
Year 2	\$482,000
Year 3	\$547,000
3 Yr. Total	\$1.3M



Additional Considerations



- Gate receipts
- Accelerated depreciation of facilities
- Utilities costs

