

Budget Planning and Guidelines

2009-2010



December 11, 2008

First Draft

Enrollment Information/Projection

	<u>2008-2009</u>		<u>2009-2010</u>	
	Residents	OE	Residents	OE
EC	45 (1/2 day)	0	45 (1/2 day)	0
4K	0 (1/2 day)	0	0 (1/2 day)	0
K	246	7	260	0
1	260	4	253	7
2	247	8	266	4
3	271	5	252	8
4	<u>239</u>	<u>1</u>	<u>275</u>	<u>5</u>
	1308	25	1351	24
5	256	2	249	1
6	<u>230</u>	<u>5</u>	<u>258</u>	<u>2</u>
	486	7	507	3
7	304	5	260	5
8	<u>266</u>	<u>6</u>	<u>305</u>	<u>5</u>
	570	11	565	10
9	279	5	266	6
10	293	6	279	5
11	271	11	293	6
12	<u>252</u>	<u>4</u>	<u>271</u>	<u>11</u>
	1095	26	1109	28
	====	==	====	==
	3459	69	3532	65

Residents + OE = 3528

Residents + OE = 3597

Increase= 69

**OE is open enrollment students attending WCSD
09-10 projection is based on 1.0% student growth**

Staffing Classrooms K-6 – Ratios

2008-09 School Year

<u>K</u>	-	253	13 Sections	19.5 to 1	(20)
			3 Heritage, 6 Prairie, 4 Arboretum		
			[19.0]	[19.2]	[20.3]
<u>1</u>	-	264	13 Sections	20.3 to 1	(20)
			3 Heritage, 5 Prairie, 5 Arboretum		
			[19.3]	[20.6]	[20.6]
<u>2</u>	-	255	12 Sections	21.3 to 1	(20)
			3 Heritage, 5 Prairie, 4 Arboretum		
			[21.0]	[21.0]	[21.75]
<u>3</u>	-	276	13 Sections	21.2 to 1	(23)
			3 Heritage, 5 Prairie, 5 Arboretum		
			[20.0]	[20.4]	[22.8]
<u>4</u>	-	240	11 Sections	21.8 to 1	(23)
			3 Heritage, 4 Prairie, 4 Arboretum		
			[20.0]	[23.5]	[21.5]
<u>5</u>	-	258	11 Sections	23.5 to 1	(23)
<u>6</u>	-	235	10 Sections	23.5 to 1	(23)

The number in () to the right is the class size optimum in Board Policy.

Staffing Classrooms K-6 – Ratios

Projections 2009-10

<u>K</u>	-	260	13 Sections [no change]	20.0 to 1	(20)
<u>1</u>	-	260	13 Sections [no change]	20.0 to 1	(20)
<u>2</u>	-	270	13 Sections [+1 section]	20.8 to 1	(20)
<u>3</u>	-	260	12 Sections [-1 section]	21.7 to 1	(23)
<u>4</u>	-	280	13 Sections [+2 sections]	21.5 to 1	(23)
<u>5</u>	-	250	11 Sections [no change]	22.7 to 1	(23)
<u>6</u>	-	260	11 Sections [+1 section]	23.6 to 1	(23)

There are 3 additional sections added in grades K-6.

There are 1 additional estimated FTE for art, music, phy-ed, foreign language, etc.

Staffing/Students Classrooms K-6 – Ratios

Projections 2009-10/Compared to 2008-09 Actual

<u>K</u>	- 13 Sections-		
	Arboretum-	5	1 Section Larger
	Heritage-	3	Same
	Prairie-	5	1 Section Smaller
<u>1</u>	- 13 Sections-		
	Arboretum-	4	1 Section Smaller
	Heritage-	3	Same
	Prairie-	6	1 Section Larger
<u>2</u>	- 13 Sections-		
	Arboretum-	5	1 Section Larger
	Heritage-	3	Same
	Prairie-	5	Same
<u>3</u>	- 12 Sections-		
	Arboretum-	4	1 Section Smaller
	Heritage-	3	Same
	Prairie-	5	Same
<u>4</u>	- 13 Sections-		
	Arboretum-	5	1 Section Larger
	Heritage-	3	Same
	Prairie-	5	1 Section Larger
<u>5</u>	- 11 Sections		
	Intermediate-		Same
<u>6</u>	- 11 Sections		
	Intermediate-		1 Section Larger

2008-09 Staffing Ratios

<u>School</u>	<u>Staff</u>	<u>Students</u>	<u>Ratio</u>
Arboretum	31.09	*471	15.15
Prairie	32.52	*519	15.96
Heritage	21.74	*298	13.71
Intermediate	33.86	493	14.56
Middle School	43.26	581	13.43
High School	75.43	1121	14.86
SWD	46.64	**3528	75.64

* Does not include Early Childhood and Sprouts

**SWD ratio is based on total enrollment

Historical Staffing Ratios

<u>School</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>
Arboretum	N/A	N/A	N/A	16.02	15.55
Prairie	15.87	15.54	16.79	16.13	16.32
Heritage	15.23	15.50	15.67	14.30	13.98
Intermediate	15.48	15.60	15.05	15.46	15.33
Middle School	14.74	14.53	15.03	14.16	13.38
High School	14.59	14.52	14.54	15.11	15.04
SWD	73.53	73.49	76.15	76.19	75.76

K-4 ratios do not include Early Childhood and Sprouts

SWD ratio is based on total enrollment

Review of 2009-2010 Budget

Revenue Additions:

+ Revenue Cap Increase	+1,801,901
+ SWD Categorical Aid	+ <u>50,000</u>
	+1,851,901

Expenditure Additions:

+ 4.75% Salary and Benefit Increase	+ 1,463,146
+ 4.0 FTE Teaching Positions	+ 220,000
+ 1.0 FTE Previously approved programs	
(Elementary World language, H.S. Course approvals, co-curricular, etc.)	+ 55,000
+1 Additional bus route/contract increase	+ 55,000
+ Utility budget increase	+ <u>50,000</u>
	+ 1,843,146

Difference of Revenues – Expenses	+ 8,755
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