

Budget Planning and Guidelines

2011-2012



March 9, 2011
Second Draft

Enrollment Information/Projection

	<u>2010-2011</u>		<u>2011-2012</u>	
	Residents	OE	Residents	OE
EC	46 (1/2 day)	0	50 (1/2 day)	0
4K	0 (1/2 day)	0	0 (1/2 day)	0
K	262	4	240	0
1	268	12	271	4
2	269	6	273	12
3	272	4	274	6
4	<u>266</u>	<u>5</u>	<u>276</u>	<u>4</u>
	1383	31	1384	26
5	281	6	275	5
6	<u>269</u>	<u>2</u>	<u>289</u>	<u>6</u>
	550	8	564	11
7	283	2	294	2
8	<u>245</u>	<u>8</u>	<u>285</u>	<u>2</u>
	528	10	579	4
9	322	8	245	8
10	270	8	322	8
11	262	9	270	8
12	<u>294</u>	<u>11</u>	<u>262</u>	<u>9</u>
	1148	36	1099	33
	=====	===	=====	===
	3609	85	3626	74

Residents + OE = 3694

Residents + OE = 3700

Increase= 6

- OE is open enrollment students attending WCSD
- 11-12 projection is based on conservative student growth planning
- 4K is not included in this table

Staffing Classrooms K-6 – Ratios

2010-11 School Year

<u>K</u>	-	266	13 Sections	20.5 to 1	(20)
			3 Heritage, 5 Prairie, 5 Arboretum		
			[20.3]	[20]	[21.0]
<u>1</u>	-	280	13 Sections	21.5 to 1	(20)
			3 Heritage, 4 Prairie, 6 Arboretum		
			[21.7]	[21]	[21.8]
<u>2</u>	-	275	13 Sections	21.2 to 1	(20)
			3 Heritage, 6 Prairie, 4 Arboretum		
			[22.0]	[20.2]	[22.0]
<u>3</u>	-	276	13 Sections	21.2 to 1	(23)
			3 Heritage, 5 Prairie, 5 Arboretum		
			[21.3]	[20.0]	[22.4]
<u>4</u>	-	271	12 Sections	22.6 to 1	(23)
			3 Heritage, 5 Prairie, 4 Arboretum		
			[23.0]	[20.6]	[24.8]
<u>5</u>	-	287	13 Sections	22.1 to 1	(23)
<u>6</u>	-	271	11 Sections	24.6 to 1	(23)

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

Staffing Classrooms K-6 – Ratios

Projections 2011-12

<u>K</u>	-	240	12 Sections [-1 section]	20.0 to 1	(20)
<u>1</u>	-	275	13 Sections [no change]	21.2 to 1	(20)
<u>2</u>	-	285	13 Sections [no change]	21.9 to 1	(20)
<u>3</u>	-	280	13 Sections [no change]	21.5 to 1	(23)
<u>4</u>	-	280	13 Sections [+1 section]	21.5 to 1	(23)
<u>5</u>	-	280	12 Sections [-1 sections]	23.3 to 1	(23)
<u>6</u>	-	295	13 Sections [+2 sections]	22.7 to 1	(23)

There is 1 additional section added in grades K-6.

There is 1 additional estimated FTE for art, music, phy-ed, foreign language, etc. on a K-12 basis.

Staffing/Students Classrooms K-6 – Ratios

Projections 2011-12/Compared to 2010-11 Actual

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

2010-11 Staffing Ratios

<u>School</u>	<u>Staff</u>	<u>Students</u>	<u>Ratio</u>
Arboretum	32.45	*535	16.49
Prairie	33.59	*508	15.12
Heritage	21.49	*325	15.12
Intermediate	38.54	550	14.27
Middle School	42.54	528	12.41
High School	79.04	1148	14.52
SWD	47.15	**3694	78.34

* Does not include Early Childhood and Sprouts

**SWD ratio is based on total enrollment

Historical Staffing Ratios

<u>School</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>
Arboretum	N/A	16.02	15.55	15.15	16.82
Prairie	16.79	16.13	16.32	15.96	14.97
Heritage	15.67	14.30	13.98	13.71	13.38
Intermediate	15.05	15.46	15.33	14.56	14.70
Middle School	15.03	14.16	13.38	13.43	13.32
High School	14.54	15.11	15.04	14.86	14.68
SWD	76.15	76.19	75.76	75.64	75.84

K-4 ratios do not include Early Childhood and Sprouts

SWD ratio is based on total enrollment

Initial Review of 2011-2012 Budget

Revenue Changes:

- Revenue Cap	- 1,447,604
+ SWD Categorical Aid	+ 25,000
+ Open Enrollment Tuition	<u>TBD</u>
	- 1,422,604

Expenditure Changes:

- Wisconsin Retirement System employee deduction @ 5.8% (6.4% = 1,385,023)	- 1,255,177
+ Wisconsin Retirement System Jan. 1, 2012 increase @ .3%	+ 40,000
+ Salary and Benefit Increase	+ 0
+ 2.0 FTE Teaching Positions	+ 120,000
+ Bus route/contract increase	+ 30,000
+ Utility budget increase/2 nd story HS	+ 40,000
+ 1.0 Custodian/2 nd story HS	<u>+ 52,000</u>
	- 973,177

Difference of Revenues – Expenses - 449,427