

Budget Planning and Guidelines

2010-2011



December 14, 2009

First Draft

Enrollment Information/Projection

	<u>2009-2010</u>		<u>2010-2011</u>	
	Residents	OE	Residents	OE
EC	52 (1/2 day)	1	50 (1/2 day)	0
4K	0 (1/2 day)	0	0 (1/2 day)	0
K	258	12	279	1
1	249	8	263	12
2	264	4	252	8
3	255	7	269	4
4	<u>272</u>	<u>9</u>	<u>268</u>	<u>7</u>
	1350	41	1381	32
5	257	1	280	9
6	<u>258</u>	<u>2</u>	<u>259</u>	<u>1</u>
	515	3	539	10
7	244	6	288	2
8	<u>310</u>	<u>5</u>	<u>244</u>	<u>6</u>
	554	11	532	8
9	270	8	310	5
10	275	7	270	8
11	290	10	275	7
12	<u>269</u>	<u>14</u>	<u>290</u>	<u>10</u>
	1104	39	1145	30
	=====	===	=====	===
	3523	94	3597	80

Residents + OE = 3617

Residents + OE = 3677

Increase= 60

OE is open enrollment students attending WCSD
 10-11 projection is based on 1.0% student growth

Staffing Classrooms K-6 – Ratios

2009-10 School Year

<u>K</u>	-	270	13 Sections	20.8 to 1	(20)
			3 Heritage, 4 Prairie, 6 Arboretum		
			[18.3]	[21.5]	[21.5]
<u>1</u>	-	257	13 Sections	19.8 to 1	(20)
			3 Heritage, 6 Prairie, 4 Arboretum		
			[19.0]	[18.8]	[21.75]
<u>2</u>	-	268	13 Sections	20.6 to 1	(20)
			3 Heritage, 5 Prairie, 5 Arboretum		
			[19.3]	[20.0]	[22.0]
<u>3</u>	-	262	12 Sections	21.8 to 1	(23)
			3 Heritage, 5 Prairie, 4 Arboretum		
			[20.3]	[20.8]	[24.25]
<u>4</u>	-	281	13 Sections	21.6 to 1	(23)
			3 Heritage, 5 Prairie, 5 Arboretum		
			[20.3]	[20.4]	[23.6]
<u>5</u>	-	258	11 Sections	23.5 to 1	(23)
<u>6</u>	-	260	11 Sections	23.6 to 1	(23)

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

Staffing Classrooms K-6 – Ratios

Projections 2010-11

<u>K</u>	-	280	14 Sections [+1 section]	20.0 to 1	(20)
<u>1</u>	-	275	13 Sections [no change]	21.2 to 1	(20)
<u>2</u>	-	260	13 Sections [no change]	20.0 to 1	(20)
<u>3</u>	-	273	13 Sections [+1 section]	21.0 to 1	(23)
<u>4</u>	-	275	12 Sections [-1 section]	22.9 to 1	(23)
<u>5</u>	-	289	13 Sections [+2 sections]	22.2 to 1	(23)
<u>6</u>	-	260	11 Sections [no change]	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 2010-11/Compared to 2009-10 Actual

<u>K</u>	- 14 Sections-		
	Arboretum-	5	1 Section Smaller
	Heritage-	3	Same
	Prairie-	6	2 Sections Larger
<u>1</u>	- 13 Sections-		
	Arboretum-	6	2 Sections Larger
	Heritage-	3	Same
	Prairie-	4	2 Sections Smaller
<u>2</u>	- 13 Sections-		
	Arboretum-	4	1 Section Smaller
	Heritage-	3	Same
	Prairie-	6	1 Section Larger
<u>3</u>	- 13 Sections-		
	Arboretum-	5	1 Section Larger
	Heritage-	3	Same
	Prairie-	5	Same
<u>4</u>	- 12 Sections-		
	Arboretum-	4	1 Section Smaller
	Heritage-	3	Same
	Prairie-	5	Same
<u>5</u>	- 13 Sections		
	Intermediate-		2 Sections Larger
<u>6</u>	- 11 Sections		
	Intermediate-		Same

2009-10 Staffing Ratios

<u>School</u>	<u>Staff</u>	<u>Students</u>	<u>Ratio</u>
Arboretum	32.17	*541	16.82
Prairie	33.74	*505	14.97
Heritage	21.82	*292	13.38
Intermediate	35.25	518	14.70
Middle School	42.41	565	13.32
High School	77.85	1143	14.68
SWD	47.69	**3617	75.84

* Does not include Early Childhood and Sprouts

**SWD ratio is based on total enrollment

Historical Staffing Ratios

<u>School</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>
Arboretum	N/A	N/A	16.02	15.55	15.15
Prairie	15.54	16.79	16.13	16.32	15.96
Heritage	15.50	15.67	14.30	13.98	13.71
Intermediate	15.60	15.05	15.46	15.33	14.56
Middle School	14.53	15.03	14.16	13.38	13.43
High School	14.52	14.54	15.11	15.04	14.86
SWD	73.49	76.15	76.19	75.76	75.64

K-4 ratios do not include Early Childhood and Sprouts

SWD ratio is based on total enrollment

Review of 2010-2011 Budget

Revenue Additions:

+ Revenue Cap Increase 09-10	+ 140,000
+ Revenue Cap Increase 10-11	+1,387,822
+ SWD Categorical Aid	+ <u>25,000</u>
	+1,552,822

Expenditure Additions:

+ 4.0% Salary and Benefit Increase	+ 1,302,776
+ 4.0 FTE Teaching Positions(K-6)	+ 224,000
+ 2.0 FTE Teaching Positions (7-12)*	+ 112,000
+ 1.0 FTE previously approved programs (Elementary World language, H.S. Course approvals, co-curricular, etc.)	+ 56,000
+0 Additional bus route/contract increase	+ 25,000
+ Utility budget increase	+ 0
+ District contingency account	+ 100,000
+ ARRA Funds staff costs (May be delayed until 2011-2012 budget)	+ <u>106,000</u>
	+ 1,813,776

Difference of Revenues – Expenses - 372,954

***The 7th-8th grades are estimated to decline 25 students while 9th-12th grades are estimated to increase 32 students.**