



Waunakee Community School District

Committed to Children . Committed to Community . Committed to Excellence

Budget Planning and Guidelines 2013 - 2014

March 5th, 2013
First Draft

Enrollment Information/Projection

	<u>2012-2013</u>		<u>2013-2014</u>	
	Residents	OE	Residents	OE
EC (1/2 day)	14	1	15	0
4K (1/2 day)	217	28	220	20
K	236	17	240	20
1	253	12	244	17
2	270	4	256	11
3	281	14	271	4
4	287	7	279	14
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	1558	83	1525	86
5	274	7	294	7
6	270	6	280	6
	<hr/>		<hr/>	
	544	13	574	13
7	315	4	292	6
8	282	3	316	4
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	597	7	608	10
9	278	16	282	3
10	245	10	278	16
11	308	9	245	10
12	288	6	312	9
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	1119	41	1117	38
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	3818	144	3824	147

Residents + OE = 3962

Residents + OE = 3971

Increase= +9

- OE is open enrollment students attending WCS D
- 13-14 projection is based on conservative student growth planning

Staffing Classrooms K-6 – Ratios

2012-13 School Year

Grade	Total enrolled	Sections				Student/Teacher Ratio	Optimum Class size*	Average Class size		
		Total	Arboretum	Heritage	Prairie			Arboretum	Heritage	Prairie
K	253	12	5	3	4	21.1	20	22.0	21.0	20.0
1	265	12	4	3	5	22.1	20	23.0	22.6	21.0
2	274	13	5	3	5	21.1	20	22.0	20.7	20.4
3	295	13	6	3	4	22.7	23	23.0	21.6	23.0
4	294	13	4	3	6	22.6	23	24.0	22.3	21.8
5	281	12				23.4	23			
6	276	12				23.0	23			

***The optimum class size is per Board Policy.**

Staffing Classrooms K-6 – Ratios

Projections 2013-14

<u>K</u>	-	260	12 Sections [no change]	21.6 to 1	(20)
<u>1</u>	-	261	12 Sections [no change]	21.75 to 1	(20)
<u>2</u>	-	267	13 Sections [no change]	20.5 to 1	(20)
<u>3</u>	-	275	13 Sections [no change]	21.2 to 1	(23)
<u>4</u>	-	293	13 Sections [no change]	22.5 to 1	(23)
<u>5</u>	-	301	12 Sections [no change]	25.1 to 1	(23)
<u>6</u>	-	286	12 Sections [no change]	23.8 to 1	(23)

There is no change in FTE for grades K-6.

There is 0 additional estimated FTE for art, music, phy-ed, foreign language, etc. on a K-12 basis.

1st grade is within 3 students of the maximum class size.

2nd grade is over the maximum class size by 3 students with 12 sections.

5th grade would have a ratio of 23.2 to 1 with 13 sections.

Staffing/Student Classrooms K-6 – Ratios

Projections 2013-14/Compared to 2012-13 Actual

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

2012-13 Staffing Ratios

<u>School</u>	<u>Staff</u>	<u>Students</u>	<u>Ratio</u>
Arboretum	32.40	*546	16.85
Prairie	32.45	*510	15.72
Heritage	21.49	*325	15.12
Intermediate	39.47	557	14.11
Middle School	44.43	604	13.59
High School	81.65	1160	14.21
SWD	47.06	**3962	84.19

* Does not include Early Childhood and 4K

**SWD ratio is based on total enrollment

Historical Staffing Ratios

<u>School</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>
Arboretum	15.55	15.15	16.82	16.49	16.32
Prairie	16.32	15.96	14.97	15.12	15.19
Heritage	13.98	13.71	13.38	15.12	14.79
Intermediate	15.33	14.56	14.70	14.27	14.67
Middle School	13.38	13.43	13.32	12.41	14.02
High School	15.04	14.86	14.68	14.52	13.94
SWD	75.76	75.64	75.84	78.34	80.61

K-4 ratios do not include Early Childhood and 4K

SWD ratio is based on total enrollment

Initial Review of 2013-2014 Budget

Revenue Changes:

+ Revenue Cap (\$0/Student)	+ 482,162
+ Open Enrollment Tuition	+ TBD
- Revenue Cap State Categorical Aid	- 187,500
-4K State Grant	- <u>88,000</u>
	+ 206,662

Expenditure Savings:

- Seek operational efficiencies	- <u>25,000</u>
	- 25,000

2013 – 2014 Revenue Increases	\$206,662
+ 2013 – 2014 Expenditure Savings (example)	<u>\$ 25,000</u>
= Funds to apply towards additional costs	\$231,662

Expenditure Additions:

+ Wisconsin Retirement System	
Jan. 1, 2014 increase	+ TBD
+ CPI Salary Increase (@ 2.07% max CPI)	+ 459,130
+ Benefits Increase @ 7%	+ 367,400
+ Points Advancement for WTA members	+ 516,300
+ 3.0 FTE Teaching Positions -Growth	+ 180,000
+1.0 FTE Teaching Positions – HS Math	+ 60,000
+ Bus contract increase	+ 8,700

Potential expenditure additions exceed funding available from revenue increases and expenditure savings. Priorities will need to be determined for expenditure additions.

Long-term budget issues:

- Increase Technology Funding
- Increase Maintenance Projects Funding
- Increase Educational Equipment Funding