



Waunakee Community School District

Committed to Children . Committed to Community . Committed to Excellence

**Budget Planning and Guidelines
2016 – 2017
FINAL**

February 8, 2016

Enrollment Information/Projection

	2015-2016		2016-2017	
	Residents	OE	Residents	OE
EC (1/2 day)	15	1	20	1
4K (1/2 day)	220	25	220	25
K	256	14	256	14
1	274	15	271	13
2	258	18	279	15
3	257	13	266	18
4	272	20	262	11
	1552	106	1574	97
5	310	5	279	21
6	295	12	318	4
	605	17	597	25
7	320	8	316	19
8	294	5	319	8
	614	13	635	27
9	299	13	292	6
10	306	8	298	16
11	291	5	302	8
12	284	10	307	5
	1180	36	1199	35
	3951	172	4005	184
Residents + OE:	4123		Residents + OE:	4189
			Difference:	66

- OE is open enrollment students attending WCSD
- 16-17 projection is based on a 5-year cohort student enrollment model

Staffing Classrooms K-6 – Ratios

2015-16 School Year

Grade	Total enrolled	Sections				Student/ Teacher Ratio	Optimum Class size*	Average Class size		
		Total	Arboretum	Heritage	Prairie			Arboretum	Heritage	Prairie
K	270	13	4	3	6	20.8	20	21.3	21.0	20.3
1	289	13	4	3	6	22.2	20	23.0	22.7	21.5
2	276	13	4	3	6	21.2	20	22.3	23.0	19.7
3	270	13	5	3	5	20.8	23	21.6	21.7	19.4
4	292	13	4	3	6	22.5	23	24.3	21.0	22.0
5	315	13				24.2	23			
6	307	13				23.6	23			

*The optimum class size is per Board Policy.

Staffing Classrooms K-12 – Ratios

PROJECTIONS 2016-17

<u>K</u>	-	270	13 Sections [no change]	20.8 to 1	(20)
<u>1</u>	-	284	13 Sections [no change]	21.8 to 1	(20)
<u>2</u>	-	294	14 Sections [no change]	21.0 to 1	(20)
<u>3</u>	-	284	13 Sections [no change]	21.8 to 1	(23)
<u>4</u>	-	273	13 Sections [no change]	21.0 to 1	(23)
<u>5</u>	-	300	13 Sections [no change]	23.1 to 1	(23)
<u>6</u>	-	322	13 Sections [no change]	24.8 to 1	(23)

There is a +1.0 change in FTE for grades K-6. 1st grade and 6th grade will be tracked for potential additional classroom teachers.

There is a +0.0 additional estimated FTE for art, music, phy-ed, foreign language, etc. on a K-6 basis.

7 th – 8 th grade	15-16	627 students/13.25 = 47.32 FTE
	16-17	662 students/13.25 = 49.96 FTE
		49.96 – 47.32 = +2.64 FTE

9 th – 12 th grade	15-16	1,216 students/14.86 = 81.83 FTE
	16-17	1,234 students/14.86 = 83.04 FTE
		83.04 – 81.83 = +1.21 FTE

7th – 12th grade +3.85 FTE

There is a +2.0 change in FTE for grades K-12 added to the budget projections.

Staffing/Student Classrooms K-6 – Ratios

Projections 2016-17/Compared to 2015-16 Actual

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

2015-16 Staffing Ratios

Arboretum	30.35	471 *	15.52
Prairie	42.19	598 *	14.17
Heritage	23.14	328 *	14.17
Intermediate	43.72	622	14.23
Middle School	47.32	627	13.25
High School	81.84	1216	14.86
SWD	46.55	4123 **	88.57

* Does not include Early Childhood and 4K

**SWD ratio is based on total enrollment

Historical Staffing Ratios

School	10-11	11-12	12-13	13-14	14-15
Arboretum	16.49	16.32	16.85	15.88	15.55
Prairie	15.12	15.19	15.72	15.68	14.52
Heritage	15.12	14.79	15.12	13.86	13.31
Intermediate	14.27	14.67	14.11	14.48	13.99
Middle School	12.41	14.02	13.59	13.25	13.04
High School	14.52	13.94	14.21	14.34	14.28
SWD	78.34	80.61	84.19	85.91	86.77

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

SWD ratio is based on total enrollment

2016-17 Budget Planning
Fund 10 – “Big Picture Overview”

Revenue Increases

Revenue Cap Increase	378,987
November 14 Referendum	540,000
Per Pupil Aid	399,850
Special Ed Open Enrollment	107,300
Open Enrollment	109,156
	<hr/>
	1,535,293

Expenditure Increases

November 14 Referendum	540,000
Health/Dental Insurance	213,823
Salary Increase 15-16	206,320
Salary Increase 16-17	390,115
FTE Increases	120,000
Transportation	27,452
Transfer to Fund 27	51,368
	<hr/>
	1,549,078

NET (13,785)