



Waunakee Community School District

Committed to Children . Committed to Community . Committed to Excellence

Budget Planning and Guidelines 2014 - 2015

February 10, 2014

Enrollment Information/Projection

	<u>2013-2014</u>		<u>2014-2015</u>	
	Residents	OE	Residents	OE
EC (1/2 day)	7	1	15	0
4K (1/2 day)	225	27	220	20
K	236	17	240	20
1	258	14	248	17
2	258	17	270	14
3	288	7	270	17
4	282	11	297	7
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	1554	94	1560	95
5	297	8	289	11
6	287	6	305	8
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	584	14	594	19
7	308	8	314	6
8	314	4	308	8
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	622	12	622	14
9	287	5	322	4
10	279	12	287	5
11	244	11	279	12
12	316	10	255	11
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	1126	38	1143	32
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	3886	158	3919	160

Residents + OE = 4044

Residents + OE = 4079
Increase= +35

- OE is open enrollment students attending WCS D
- 14-15 projection is based on aggressive/moderate student growth planning

Staffing Classrooms K-6 – Ratios

2013-14 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	4	3	5	21.1	20	22.0	20.3	20.8
1	272	13	5	3	5	22.7	20	21.8	21.0	20.0
2	275	13	4	3	6	21.2	20	22.0	21.3	20.5
3	295	13	5	3	5	22.7	23	22.8	21.7	23.2
4	293	13	6	3	4	22.5	23	22.2	20.0	25.0
5	305	13				23.5	23			
6	293	12				24.4	23			

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

Staffing Classrooms K-6 – Ratios

Projections 2014-15

<u>K</u>	-	260	12 Sections [no change]	21.6 to 1	(20)
<u>1</u>	-	265	13 Sections [no change]	20.4 to 1	(20)
<u>2</u>	-	284	13 Sections [no change]	21.8 to 1	(20)
<u>3</u>	-	287	13 Sections [no change]	22.1 to 1	(23)
<u>4</u>	-	304	13 Sections [no change]	23.4 to 1	(23)
<u>5</u>	-	300	13 Sections [no change]	23.1 to 1	(23)
<u>6</u>	-	313	13 Sections [+1 section]	24.1 to 1	(23)

There is a +1.0 change in FTE for grades K-6.

There is a +1.0 additional estimated FTE for art, music, phy-ed, foreign language, etc. on a K-12 basis.

Staffing/Student Classrooms K-6 – Ratios

Projections 2014-15/Compared to 2013-14 Actual

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

2013-14 Staffing Ratios

<u>School</u>	<u>Staff</u>	<u>Students</u>	<u>Ratio</u>
Arboretum	33.50	*532	15.88
Prairie	34.63	*543	15.68
Heritage	22.59	*313	13.86
Intermediate	41.31	598	14.48
Middle School	47.85	634	13.25
High School	81.19	1164	14.34
SWD	47.07	**4044	85.91

* Does not include Early Childhood and 4K

**SWD ratio is based on total enrollment

Historical Staffing Ratios

<u>School</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
Arboretum	15.15	16.82	16.49	16.32	16.85
Prairie	15.96	14.97	15.12	15.19	15.72
Heritage	13.71	13.38	15.12	14.79	15.12
Intermediate	14.56	14.70	14.27	14.67	14.11
Middle School	13.43	13.32	12.41	14.02	13.59
High School	14.86	14.68	14.52	13.94	14.21
SWD	75.64	75.84	78.34	80.61	84.19

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

SWD ratio is based on total enrollment

Initial Review of 2014-2015 Budget

Revenue Changes:

+ Revenue Cap (\$75/Student)	+ 834,259
+ Open Enrollment Tuition	+ TBD
+ Revenue Cap State Categorical Aid	+ <u>294,900</u>
	+ 1,129,159

Expenditure Savings:

- Eliminate contingency	- 100,000
- Reduce FICA benefit costs	- 126,000
- Reduce substitute budgets for contract reductions	- <u>85,000</u>
	311,000

2014 – 2015 Revenue Increases	\$ 1,129,155
+ 2014 – 2015 Expenditure Savings (example)	<u>\$ 311,000</u>
= Funds to apply towards additional costs	\$ 1,440,159

Expenditure Additions:

+ Wisconsin Retirement System Jan. 1, 2015 increase	+ TBD
+ Salary Increase	+ TBD
+ Benefits Increase @ 7%	+ 347,270
+ 2.0 FTE Teaching Positions -Growth	+ 120,000
+ Bus contract increase	+ <u>10,000</u>
	\$ 477,270

Potential expenditure additions are less than funding available from revenue increases and expenditure savings. Priorities will need to be determined for additional expenditure additions.