



Waunakee Community School District

Committed to Children . Committed to Community . Committed to Excellence

Budget Planning and Guidelines 2015 - 2016

March 3, 2015

Enrollment Information/Projection

	<u>2014-2015</u>		<u>2015-2016</u>	
	Residents	OE	Residents	OE
EC (1/2 day)	19	2	19	2
4K (1/2 day)	216	24	216	24
K	249	21	249	20
1	249	19	260	21
2	254	15	255	19
3	263	19	263	15
4	296	5	269	19
	1546	105	1531	120
5	286	12	303	5
6	305	4	294	12
	591	16	597	17
7	291	7	330	4
8	308	11	289	7
	599	18	619	11
9	312	5	310	11
10	290	4	312	5
11	274	10	283	4
12	258	11	287	10
	1134	30	1192	30
	3870	169	3939	178

Residents + OE = 4039

Residents + OE = 4117

Increase= +78

- OE is open enrollment students attending WCSD
- 15-16 projection is based on a 5-year cohort student enrollment model

Staffing Classrooms K-6 – Ratios

2014-15 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	22.5	21.3	19.3
1	268	13	4	3	6	20.6	20	22.0	22.0	19.0
2	269	13	5	3	5	20.7	20	21.2	20.7	20.2
3	282	13	4	3	6	21.7	23	23.0	20.3	21.5
4	301	13	5	3	5	23.2	23	23.4	20.7	24.4
5	298	13				22.9	23			
6	309	13				23.8	23			

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

Staffing Classrooms K-12 – Ratios

Projections 2015-16

<u>K</u>	-	269	13 Sections [no change]	20.7 to 1 (20)
<u>1</u>	-	281	13 Sections [no change]	21.6 to 1 (20)
<u>2</u>	-	274	13 Sections [no change]	21.1 to 1 (20)
<u>3</u>	-	278	13 Sections [no change]	21.4 to 1 (23)
<u>4</u>	-	288	13 Sections [no change]	22.2 to 1 (23)
<u>5</u>	-	308	13 Sections [no change]	23.7 to 1 (23)
<u>6</u>	-	306	13 Sections [no change]	23.5 to 1 (23)

There is a +0.0 change in FTE for grades K-6.

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

7th – 8th grade 14-15 617 students/47.32 FTE = 13.04 student/FTE
 15-16 630 students/13.04 = 48.31 FTE
 48.31 – 47.32 = +.99 FTE

9th – 12th grade 14-15 1,164 students/81.52 FTE = 14.28 student/FTE
 15-16 1,222 students/14.28 = 85.57 FTE
 85.57 – 81.52 = +4.05 FTE

7th – 12th grade +5.04 FTE

Staffing/Student Classrooms K-6 – Ratios

Projections 2015-16/Compared to 2014-15 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>	-	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	1 Section Smaller
<u>4</u>	-	13 Sections-		
		Arboretum-	4	1 Section Smaller
		Heritage-	3	Same
		Prairie-	6	1 Section Larger
<u>5</u>	-	13 Sections		
		Intermediate-		Same
<u>6</u>	-	13 Sections		
		Intermediate-		Same

2014-15 Staffing Ratios

<u>School</u>	<u>Staff</u>	<u>Students</u>	<u>Ratio</u>
Arboretum	31.70	493 *	15.55
Prairie	40.09	582 *	14.52
Heritage	23.66	315 *	13.31
Intermediate	43.38	607	13.99
Middle School	47.32	617	13.04
High School	81.52	1164	14.28
SWD	46.55	4039 **	86.77

* Does not include Early Childhood and 4K

**SWD ratio is based on total enrollment

Historical Staffing Ratios

<u>School</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>14-15</u>
Arboretum	16.82	16.49	16.32	16.85	15.88
Prairie	14.97	15.12	15.19	15.72	15.68
Heritage	13.38	15.12	14.79	15.12	13.86
Intermediate	14.70	14.27	14.67	14.11	14.48
Middle School	13.32	12.41	14.02	13.59	13.25
High School	14.68	14.52	13.94	14.21	14.34
SWD	75.84	78.34	80.61	84.19	85.91

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

SWD ratio is based on total enrollment