

# Cedarburg School District



## 2014-15 Budget Recommendations

Board of Education

April 28, 2014

**Cedarburg School District**  
**2014-15 Budget Projection & Reconciliation**  
**Board April 28, 2014**

|   | Description  | Inc/(Dec) | Totals           |
|---|--|-----------|------------------|
| <b>Initial Revenue Limit Assumptions:</b> |  |           |                  |
|   | Revenue Limit (Per pupil increase of \$75 and Membership decrease of 23) - Exhibit A | (90,288)  |                  |
|   |  |           |                  |
|   | <b>Total Revenue Increase/(Decrease)</b>   |           | <b>(90,288)</b>  |
| <b>Initial Assumptions:</b>               |  |           |                  |
|   | Salary/Benefits/Retirees Increase  | 566,196   |                  |
|   | Utilities Increase (Gas 0%, Electric 5% and Water/Sewer 5%)                          | 29,285    |                  |
|   | Transportation Increase (2% and elimination of shared routes)                        | 60,000    |                  |
|   | District Insurance Increase (2%)   | 4,931     |                  |
|   | Security Project (one-time expense)  | (241,156) |                  |
|   |  |           |                  |
|   | <b>Total Expenditure Increase/(Decrease)</b>   |           | <b>419,256</b>   |
|   |  |           |                  |
|   | <b>Total Initial Budget Gap</b>  |           | <b>(509,544)</b> |
|   |  |           |                  |
| a   | Add Special Education Teacher at Webster 1.0 FTE based on enrollment                 | (75,000)  | (584,544)        |
| b   | Reduce 6 Elementary Paraprofessionals based on enrollment                            | 93,000    | (491,544)        |
| c   | Eliminate Transition Paraprofessional  | 26,500    | (465,044)        |
| d   | Eliminate Grant Funded Autism Teacher .45 FTE  | 0         | (465,044)        |
| e   | Transfer Reading Teacher .50 FTE to Grant Funded                                     | 27,500    | (437,544)        |
| f   | Increase High School Staffing .51 FTE based on enrollment                            | (38,250)  | (475,794)        |
| g   | Decrease Middle School Staffing .37 FTE based on enrollment                          | 27,750    | (448,044)        |
| h   | Decrease Elementary Staffing 1.0 FTE based on enrollment - Exhibit B                 | 75,000    | (373,044)        |
| i   | Add Elementary Interns to assist with class size                                     | (20,000)  | (393,044)        |
| j   | Add Instructional Technology Specialist 1.0 FTE                                      | (100,000) | (493,044)        |
| k   | Adjust Support Staff Days/Hours  | 28,357    | (464,687)        |
| l   | Decrease Salary Assumption from 2.0% to 1.50% based on CPI-U                         | 100,705   | (363,982)        |
| m   | Decrease Retiree Benefit Assumption  | 100,200   | (263,782)        |
| n   | Eliminate Cash in Lieu of Health Insurance Option                                    | 150,000   | (113,782)        |
| o   | Decrease Health and Dental Insurance Assumption                                      | 39,777    | (74,005)         |
| p   | Eliminate Mid-year Support Staff Bonus Program                                       | 12,000    | (62,005)         |
| q   | Remove Literacy Training one-time expense  | 34,752    | (27,253)         |
| r   | Adjust Building Allocations based on enrollment                                      | 5,095     | (22,158)         |
| s   | Decrease Middle School Lunch Supervision based on staffing                           | 3,125     | (19,033)         |
| t   | Reduce Transportation Assumption   | 33,304    | 14,271           |
| u   | Increase Exceptional Educational Need (EEN) State Aid                                | 13,520    | 27,791           |
| v   | Adjust Open Enrollment Assumption based on estimated actual for 2013-14              | (8,184)   | 19,607           |

**Cedarburg School District**  
**2014-15 Budget Recommendations**  
**April 28, 2014**

**a. Add Special Education Teacher at Webster 1.0 FTE Fiscal Impact \$75,000**

- This recommendation is an increase of 1.0 FTE special education teacher at Webster.
- The increased FTE is based on the academic and behavioral needs of students with disabilities.

**b. Reduce 6 Elementary Paraprofessionals Fiscal Impact \$93,000**

- Each year the Pupil Services Department reviews paraprofessional staffing based on expected student enrollment and needs.
- As mentioned above in letter (a) a special education teacher will be added to Webster. The district is also transferring 1.0 FTE special education teacher from Thorson to Parkview. This is due to an increase in the special education population at Parkview and a decrease of students with disabilities at Thorson.
- As a result of the change in teaching staff, six 28 hour a week paraprofessional positions are no longer needed.
- The reduction includes three paraprofessionals at Parkview and three at Webster.
- **It is important to note that Pupil Services will continuously monitor changes in student need and make adjustments as required to provide the necessary and important services for these students.**

**c. Eliminate Transition Paraprofessional Fiscal Impact \$26,500**

- Due to caseload size at the High School and the need for consistent, professional staff working to address the transition needs of students with disabilities, the transition paraprofessional position is being eliminated.
- The responsibilities of this position will be distributed to the High School psychologist as well as a high school special education teacher. These individuals have greater knowledge and training in the area of transition.

**d. Eliminate Grant Funded Autism Teacher .45 FTE Fiscal Impact \$0**

- The district has employed a .45 FTE Autism/Behavior Support teacher for four years.
- This position was charged with training special education teachers in the areas of Autism and Behavioral Support, as well as supporting students with autism.

- After four years of support, the district feels staff is now trained and able to provide an improved service to students with autism.
- The person in this position is resigning at the end of the school year.
- The fiscal impact is \$0 to the general fund and frees up funds in the grant, which will be used to fund the position listed in letter (e) below.

**e. Transfer Reading Teacher .50 FTE to Grant Funded Fiscal Impact \$27,500**

- Due to the elimination of the Autism/Behavior Support Teacher in letter (d) above, funds are available in the IDEA grant allocation. These funds will be set-aside in the Coordinated Early Intervention Services (CEIS) portion of the grant budget. The .50 FTE reading teacher at Westlawn Elementary School will be transferred from the general district budget to the CEIS grant budget.

**f. Increase High School Staffing .51 FTE Fiscal Impact \$38,250**

- This recommendation is an increase based on student enrollment and course selection.
- High School registration takes place in February of each year. A master schedule is generated and course sections are reviewed. Six departments will experience changes in FTE for a net increase of .51 FTE.
  - ✓ Art (.16)
  - ✓ Business Education (.08)
  - ✓ English .08
  - ✓ Family & Consumer Education .25
  - ✓ Math .58
  - ✓ Social Studies (.16)

**g. Decrease Middle School Staffing .37 FTE Fiscal Impact \$27,750**

- This recommendation is a decrease based on student enrollment and course selection.
- Webster registration takes place in February of each year. A master schedule is generated and course sections are reviewed. Two departments will experience changes in enrollment due to a change in course offerings.
  - ✓ Music (Chorus) (.17)
  - ✓ World Language (Spanish) (.20)

**h. Decrease Elementary Staffing 1.0 FTE Fiscal Impact \$75,000**

- This recommendation is a reduction at Westlawn Elementary school.
- Listed below are the projected school/grade level changes that reflect a net decrease of 1.0 FTE. See Exhibit B for additional detail.

- ✓ Westlawn 1<sup>st</sup> Grade (1.0)
- ✓ Westlawn 2<sup>nd</sup> Grade 1.0
- ✓ Parkview 4<sup>th</sup> Grade (1.0)
- ✓ Parkview 5<sup>th</sup> Grade 1.0
- ✓ Westlawn 5<sup>th</sup> Grade (1.0)

**i. Add Elementary Interns**

**Fiscal Impact \$20,000**

- While there is no direct causal correlation between class size and student learning, parents have expressed concerns about class sizes at all three elementary schools over the past two years. Under the “Teaching Improvement Program”, outstanding prospective educators who have excelled in their undergraduate program may apply to be certified, paid “Teacher Interns” instead of completing the usual “student teaching” assignment as the last step in the certification process.
- Teacher Interns are licensed educators and the district can select the individuals through an interview process. Interns work a 50% teaching load and the rest of the day is spent planning, observing and conferring with other educators.
- The cost to the district is \$5,000 per semester for each Intern (\$4,500 is paid as a stipend to the Intern and \$500 is paid to the DPI for professional development).
- Teacher Interns will be able to provide instructional support throughout the semester in grades where the class sizes are near or exceeding the upper end of the district’s class size guidelines or in grade levels that require greater support.
- Two Interns would be needed to cover the entire year for each grade level so a total of four Interns would cost \$20,000.

**j. Add Instructional Technology Specialist 1.0 FTE**

**Fiscal Impact \$100,000**

- The Board was informed of the need for a concentrated focus on supporting teacher instructional growth as part of the Learning Initiative one-to-one component. The duties of this position fulfill the Board’s expectation for the Superintendent (2013-15 goal #2) to create “a truly forward thinking, innovative culture that integrates technology in the classroom and beyond.”
- Adding Chromebooks at 5th and 6th grade warrants a systematic approach to changing instructional practices. The Instructional Technology Specialist (ITS) has the expertise required to provide professional development for teachers and administrators in the district.
- Over the next several years, the district will continue to provide student devices that will demand new and innovative approaches to ensure our students are proficient in 21<sup>st</sup> Century Skills.
- The ITS will assist teachers how best to integrate technology into their daily routine, instruction and curriculum. The goal will be to maximize instructional opportunities for teachers through the crafting of an environment laced with continuous technology access.
- The ITS will provide a critical coaching component that is needed to sustain a change in learning practices at school and in the homes of all students.

- The ITS will report directly to the Director of C&I, who will work collaboratively with the Technology Administrator in providing an instructional technology series that blankets K-12 education.

**k. Adjust Support Staff Days/Hours**

**Fiscal Impact \$28,357**

- All school secretarial/clerical positions were reviewed to determine potential ways to reduce costs while minimizing the impact on students. Two strategic adjustments were identified to ultimately generate a savings while also addressing the need to compensate employees fairly and equitably.
  1. Of the school secretary/clerical employee group, five employees have been receiving “single” health insurance benefits. This benefit was unique to those employees and difficult to justify from a fairness standpoint. In addition to our commitment to compensating all employees fairly and consistently, the Affordable Care Act plays a role as we have made every effort to keep other support staff positions under the 30 hour threshold that triggers health insurance eligibility.
    - ✓ Based on the needs of our students, families and staff, it was determined that there is sufficient work and responsibilities to increase the work year for two of the five positions. Increasing the work year for those two positions will also help offset the loss of hours described in the second strategy below. The remaining three positions will be reduced in days and hours so health insurance benefits will no longer be available and the employee’s pay will be reduced.
  2. The other strategic adjustment within this employee group involves reducing the workdays for a handful of secretarial positions. Due to the nature of the positions and the timing of the reduced days, the loss in service/availability of these positions will have minimal negative impact on students. The positions include the three elementary secretaries, the high school activities director secretary and the high school guidance secretary. Benefit eligibility will remain unchanged but the pay will be reduced. Previously these positions worked a 253-day calendar (the usual 261 days less the 8 summer non-work Fridays) with vacation days and holidays all needing to be tracked. Reducing the work year to 222 days will not only save money, it creates an opportunity to generate efficiencies by simplifying how these employees are compensated.
- Rather than deal with vacation days and holidays, these employees will simply be paid for when they work. These employees will not work on holidays or over the holiday breaks and will also not work for three weeks in July. Those are all times

when students, parents and staff have much less need for the offices to be open as school is not in session. These secretaries will still work in June to complete all end of the year projects and again report to work in August to prepare for the upcoming school year.

**i. Decrease Salary Assumption from 2.0% to 1.50%** **Fiscal Impact \$100,705**

- The initial budget assumption reflected a 2.0% salary increase based on the current CPI-U amount of 2.07%.
- The initial assumption has now been updated to reflect the July 1, 2014 CPI-U of 1.46% as determined by the WI Department of Revenue and released to school districts by the WERC.
- The salary and corresponding benefits were recalculated using a salary increase of 1.50%.

**m. Decrease Retiree Benefit Assumption** **Fiscal Impact \$100,200**

- Each year the initial assumption roles forward the current retiree amount.
- After the district receives retirement notices the budget is adjusted to reflect increases for new retirees and decreases for retirees where the district has met its post-employment obligation.

**n. Eliminate Cash in Lieu of Health Insurance Option** **Fiscal Impact \$150,000**

- The district currently offers a cash in lieu option to eligible employees that are covered under the insurance of a spouse that does not work for the district. This recommendation eliminates the cash in lieu option for all employees.
- Administrators since 2010-11 receive \$500/month or \$6,000 annually. This was decreased from \$701.10/month or \$8,413 annually.
- Support Staff since 2010-11 receive \$400/month or \$4,800 annually. This was decreased from 539.69/month or \$6,476 annually.
- Teachers since 2011-12 receive \$450/month or \$5,400 annually. This was decreased from \$726.52/month or \$8,718 annually.
- In 2011-12 the district no longer offered the cash in lieu option to married couples within the district.
- Administration will closely monitor this as some employees may now choose to go on the district insurance when considering the cost of our insurance versus their spouses insurance.
- This option was beneficial to districts when employees paid little to no premium share and had very low deductible amounts. This cash in lieu option gave employees the incentive not to be dually insured and reduced insurance costs for the district.
- **The current Family Health Plan information is listed below:**

✓ **Total Premium \$19,286**



- ✓ Employer Premium Share 87.4% or \$16,856
- ✓ Employee Premium Share 12.6% or \$2,430
- ✓ Deductible In-network \$500
- ✓ Deductible Non-network \$1,000
- ✓ Out of Pocket In-network \$1,750
- ✓ Out of Pocket Non-network \$4,750
- ✓ Primary/Specialist Co-pay In-network visit \$10
- ✓ Primary/Specialist Co-pay Non-network visit \$25
- ✓ Emergency Room Services Co-pay visit \$100
- ✓ Urgent Care Co-pay visit \$25

- The Insurance Committee is currently reviewing insurance consultants and will begin reviewing the current policy once a selection has been finalized in May, 2014.

**o. Decrease Health and Dental Assumption** **Fiscal Impact \$39,777**

- This recommendation adjusts the initial budget assumption for health and dental insurance.
- The current assumption is 5% for health insurance beginning January 1, 2014 and a 3% increase for dental insurance effective July 1, 2014.
- The district is currently in negotiations for its dental insurance and will bid health insurance before the January 1<sup>st</sup> renewal. This may see additional savings for the district.
- The current Family Health Plan information is provided in letter (n) above.
- The current Family Dental Plan total premium is \$1,329.

**p. Eliminate Mid-year Support Staff Bonus Program** **Fiscal Impact \$12,000**

- The district currently offers a pay for performance bonus to eligible administrators, teachers and support staff.
- In addition, the district pays a midyear bonus to support staff in December based on years of service. The following is a list of the bonus amounts.
  - ✓ Greater than 19 years - \$160
  - ✓ 15 to 19 years - \$135
  - ✓ 10 to 14 years - \$110
  - ✓ 5 to 9 years - \$85
  - ✓ 1 to 4 years - \$60
  - ✓ Less than 1 year - \$35
- Since the district has an annual pay for performance bonus for all employees, this midyear bonus can now serve as a reduction. This bonus program has been in effect for approximately 20 years.



**q. Remove Literacy Training Fiscal Impact \$34,752**

- The Literacy Coach at Webster was part of the district's commitment to the Literacy Collaborative through Ohio State University. This amount provided training for the Webster coach in the first year of implementation.
- Continued support for the K-8 Literacy Collaborative Program and Literacy Coach training will be part of the Director of C&I's budget.

**r. Adjust Building Allocations Fiscal Impact \$5,095**

- Each year building allocation calculations are based on the current third Friday count in September.
- The allocation for 2014-15 is a net decrease when considering all five schools.

**s. Decrease Middle School Lunch Supervision Fiscal Impact \$3,125**

- A lunch supervision budget was added at Webster last year and is reviewed annually. Based on staffing availability it was determined this amount can be decreased for 2014-15.

**t. Reduced Transportation Assumption Fiscal Impact \$33,304**

- This recommendation adjusted the initial budget assumption of a 2% increase.
- The district negotiated a reduction of 1% for 2014-15, but will see an overall increase due to the elimination of shared bussing with Grafton school district.

**u. Increase Exceptional Educational Need (EEN) Aid Fiscal Impact \$13,520**

- The initial assumption did not include aid on special education substitute teachers.
- The Department of Public Instruction recently informed districts that aid could now be calculated on contracted substitute teachers.

**v. Adjust Open Enrollment Assumption Fiscal Impact \$8,184**

- The initial assumption used current budget revenue and expenditures for open enrollment.
- This adjusts the amount to the estimated actual based on students currently open enrolled.

Cedarburg School District  
Enrollment History & Projection

| GR  | FTE% | Loc      | Sept Count 2011-12 |     |       |       | Sept Count 2012-13 |     |       |       | Sept Count 2013-14 |     |              |       | 2014-15 Estimate |       |      |              |       | Total ^                      |                            |          |
|---|------|----------|--------------------|-----|-------|-------|--------------------|-----|-------|-------|--------------------|-----|--------------|-------|------------------|-------|------|--------------|-------|------------------------------|----------------------------|----------|
|   |      |          | Res                | OE  | Total | FTE   | Res                | OE  | Total | FTE   | Res                | OE  | +OE & Intent | Total | FTE              | Res   | OE   | +OE & Intent | Total |                              | FTE                        | Estimate |
| Presch  |      | EC       | 25                 | 0   | 25    |       | 20                 | 0   | 20    |       | 14                 |     | 14           |       | 14               | 0     | 0    | 14           |       |                              |                            |          |
| Presch  |      | EC-S/L   | 15                 | 0   | 15    |       | 13                 | 0   | 13    |       | 11                 |     | 11           |       | 11               | 0     | 0    | 11           |       |                              |                            |          |
| T Presch  | 0.50 |          | 40                 | 0   | 40    | 20    | 33                 | 0   | 33    | 17    | 25                 | 0   | 25           | 13    | 25               | 0     | 0    | 25           | 13    | Sept '13 Presch              | 0                          |          |
| Half Day K  |      | PK       | 3                  | 0   | 3     |       | 2                  | 0   | 2     |       | 1                  |     | 1            |       | 0                | 0     | 0    | 0            |       |                              |                            |          |
| Half Day K  |      | TH       | 4                  | 0   | 4     |       | 3                  | 1   | 4     |       | 2                  |     | 2            |       | 0                | 0     | 0    | 0            |       |                              |                            |          |
| Half Day K  |      | WL       | 0                  | 0   | 0     |       | 0                  | 0   | 0     |       | 1                  |     | 1            |       | 0                | 0     | 0    | 0            |       |                              |                            |          |
| T 1/2 Day K   | 0.50 |          | 7                  | 0   | 7     | 4     | 5                  | 1   | 6     | 3     | 4                  | 0   | 4            | 2     | 0                | 0     | 0    | 0            | 0     |                              | (4)                        |          |
| Full Day K  |      | PK       | 52                 | 2   | 54    |       | 63                 | 4   | 67    |       | 58                 |     | 60           |       | 59               | 0     | 0    | 59           |       |                              |                            |          |
| Full Day K  |      | TH       | 44                 | 3   | 47    |       | 54                 | 2   | 56    |       | 68                 |     | 69           |       | 59               | 0     | 0    | 59           |       |                              |                            |          |
| Full Day K  |      | WL       | 39                 | 2   | 41    |       | 62                 | 5   | 67    |       | 40                 |     | 45           |       | 48               | 0     | 0    | 48           |       |                              |                            |          |
| T Full Day K  | 1.00 |          | 135                | 7   | 142   | 142   | 179                | 11  | 190   | 190   | 166                | 0   | 174          | 174   | 166              | 0     | 0    | 166          | 166   | 4/9/14 K Reg + 10%           | (8)                        |          |
| 1   |      | PK       | 70                 | 2   | 72    |       | 52                 | 5   | 57    |       | 67                 | 5   | 73           |       | 63               | 2     | 0    | 65           |       | +2 from 2 yr ave             |                            |          |
| 1   |      | TH       | 66                 | 3   | 69    |       | 50                 | 3   | 53    |       | 80                 | 1   | 83           |       | 73               | 1     | 0    | 74           |       | +2 from 2 yr ave             |                            |          |
| 1   |      | WL       | 48                 | 2   | 50    |       | 45                 | 2   | 47    |       | 62                 | 6   | 68           |       | 42               | 5     | 0    | 47           |       | +1 from 2 yr ave             |                            |          |
| T Gr 1  | 1.00 |          | 184                | 7   | 191   | 191   | 147                | 10  | 157   | 157   | 189                | 12  | 204          | 204   | 178              | 8     | 0    | 186          | 186   | 4/9/14 Half+Full Day K       | (18)                       |          |
| 2   |      | PK       | 90                 | 4   | 94    |       | 77                 | 3   | 80    |       | 55                 | 4   | 59           |       | 67               | 6     | 0    | 73           |       |                              |                            |          |
| 2   |      | TH       | 70                 | 1   | 71    |       | 67                 | 3   | 70    |       | 55                 | 4   | 61           |       | 61               | 3     | 2    | 66           |       |                              |                            |          |
| 2   |      | WL       | 45                 | 1   | 46    |       | 49                 | 3   | 52    |       | 44                 | 2   | 48           |       | 62               | 6     | 0    | 68           |       |                              |                            |          |
| T Gr 2  | 1.00 |          | 205                | 6   | 211   | 211   | 193                | 9   | 202   | 202   | 154                | 10  | 168          | 168   | 190              | 15    | 2    | 207          | 207   | 4/9/14 - 1st Gr              | 39                         |          |
| 3   |      | PK       | 54                 | 5   | 59    |       | 93                 | 5   | 98    |       | 78                 | 2   | 81           |       | 57               | 4     | 2    | 63           |       |                              |                            |          |
| 3   |      | TH       | 61                 | 1   | 62    |       | 68                 | 1   | 69    |       | 70                 | 3   | 74           |       | 56               | 6     | 1    | 63           |       |                              |                            |          |
| 3   |      | WL       | 59                 | 4   | 63    |       | 49                 | 2   | 51    |       | 51                 | 2   | 53           |       | 45               | 4     | 0    | 49           |       |                              |                            |          |
| T Gr 3  | 1.00 |          | 174                | 10  | 184   | 184   | 210                | 8   | 218   | 218   | 199                | 7   | 208          | 208   | 158              | 14    | 3    | 175          | 175   | 4/9/14 - 2nd Gr              | (33)                       |          |
| 4   |      | PK       | 58                 | 6   | 64    |       | 55                 | 5   | 60    |       | 89                 | 3   | 92           |       | 80               | 3     | 0    | 83           |       |                              |                            |          |
| 4   |      | TH       | 103                | 2   | 105   |       | 61                 | 3   | 64    |       | 74                 | 1   | 75           |       | 69               | 4     | 0    | 73           |       |                              |                            |          |
| 4   |      | WL       | 40                 | 7   | 47    |       | 59                 | 4   | 63    |       | 54                 | 2   | 56           |       | 53               | 2     | 0    | 55           |       |                              |                            |          |
| T Gr 4  | 1.00 |          | 201                | 15  | 216   | 216   | 175                | 12  | 187   | 187   | 217                | 6   | 223          | 223   | 202              | 9     | 0    | 211          | 211   | 4/9/14 - 3rd Gr              | (12)                       |          |
| 5   |      | PK       | 71                 | 0   | 71    |       | 61                 | 6   | 67    |       | 59                 | 7   | 66           |       | 89               | 3     | 0    | 92           |       |                              |                            |          |
| 5   |      | TH       | 71                 | 3   | 74    |       | 102                | 1   | 103   |       | 64                 | 2   | 67           |       | 77               | 1     | 0    | 78           |       |                              |                            |          |
| 5   |      | WL       | 50                 | 2   | 52    |       | 43                 | 7   | 50    |       | 63                 | 3   | 66           |       | 56               | 2     | 0    | 58           |       |                              |                            |          |
| T Gr 5  | 1.00 |          | 192                | 5   | 197   | 197   | 206                | 14  | 220   | 220   | 186                | 12  | 199          | 199   | 222              | 6     | 0    | 228          | 228   | 4/9/14 - 4th Gr              | 29                         |          |
| 6   |      | Webster  | 227                | 12  | 239   |       | 197                | 9   | 206   |       | 201                | 13  | 217          |       | 188              | 13    | 7    | 208          |       | Sept '13 - 5th Gr + 3 yr ave |                            |          |
| 7   |      | Webster  | 229                | 15  | 244   |       | 230                | 9   | 239   |       | 196                | 8   | 207          |       | 201              | 16    | 0    | 217          |       | Sept '13 - 6th Gr            |                            |          |
| 8   |      | Webster  | 222                | 10  | 232   |       | 226                | 12  | 238   |       | 232                | 11  | 244          |       | 196              | 11    | 10   | 217          |       | Sept '13 - 7th Gr            |                            |          |
| T Webster   | 1.00 |          | 678                | 37  | 715   | 715   | 653                | 30  | 683   | 683   | 629                | 32  | 7            | 668   | 668              | 585   | 40   | 17           | 642   | 642                          |                            | (26)     |
| 9   |      | High Sch | 274                | 24  | 298   |       | 270                | 31  | 301   |       | 258                | 12  | 6            | 276   |                  | 272   | 12   | 0            | 284   |                              | Sept '13 - Gr 8 + 2 yr ave |          |
| 10  |      | High Sch | 250                | 23  | 273   |       | 273                | 23  | 296   |       | 265                | 26  | 3            | 294   |                  | 258   | 18   | 0            | 276   |                              | Sept '13 - Gr 9            |          |
| 11  |      | High Sch | 252                | 23  | 275   |       | 248                | 23  | 271   |       | 267                | 23  | 2            | 292   |                  | 265   | 29   | 0            | 294   |                              | Sept '13 - Gr 10           |          |
| 12  |      | High Sch | 240                | 13  | 253   |       | 251                | 22  | 273   |       | 249                | 21  | 1            | 271   |                  | 267   | 25   | 0            | 292   |                              | Sept '13 - Gr 11           |          |
| T High Sch  | 1.00 |          | 1016               | 83  | 1099  | 1099  | 1,042              | 99  | 1,141 | 1,141 | 1,039              | 82  | 12           | 1,133 | 1,133            | 1,062 | 84   | 0            | 1,146 | 1,146                        |                            | 13       |
| Total (includes Home School)                              |      |          | 2832               | 170 | 3002  | 2979  | 2,843              | 194 | 3,037 | 3018  | 2,808              | 161 | 37           | 3,006 | 2992             | 2,788 | 176  | 22           | 2,986 | 2974                         |                            | (20)     |
| Head count change from prior year                         |      |          | (52)               | 32  | (20)  |       | 11                 | 24  | 35    |       | (35)               | 4   | (31)         |       | (20)             | (22)  | (20) |              |       |                              |                            |          |
| Non-Resident Reductions (OE/TW/ IN)                       |      |          |                    |     |       | (166) |                    |     | (194) |       |                    |     |              | (198) |                  |       |      |              | (198) |                              |                            |          |
| Non-Resident Reductions (Tuition IN/Special Arrangement)  |      |          |                    |     |       | (4)   |                    |     | (0)   |       |                    |     |              | (0)   |                  |       |      |              | (0)   |                              |                            |          |
| Homeschool Students & Students Outside Age                |      |          |                    |     |       | (2)   |                    |     | (3)   |       |                    |     |              | (7)   |                  |       |      |              | (7)   |                              |                            |          |
| Resident Additions (OE/TW/Tuition OUT)                    |      |          |                    |     |       | 65    |                    |     | 49    |       |                    |     |              | 56    |                  |       |      |              | 51    |                              | -5 Gr 12                   |          |
| Resident Additions (Attending Off-site Alt Ed/Tuition IN) |      |          |                    |     |       | 5     |                    |     | 11    |       |                    |     |              | 7     |                  |       |      |              | 7     |                              |                            |          |
| Summer School (40%)                                       |      |          |                    |     |       | 17    |                    |     | 18    |       |                    |     |              | 14    |                  |       |      |              | 14    |                              |                            |          |
| Youth Challenge Academy                                   |      |          |                    |     |       | 0     |                    |     | 2     |       |                    |     |              | 0     |                  |       |      |              | 0     |                              |                            |          |
| Total Revenue Limit FTE                                   |      |          |                    |     |       | 2894  |                    |     | 2901  |       |                    |     |              | 2864  |                  |       |      |              | 2841  |                              |                            |          |
| FTE Change from Prior Year                                |      |          |                    |     |       | (49)  |                    |     | 7     |       |                    |     |              | (37)  |                  |       |      |              | (23)  |                              |                            |          |
| Historical Changes at Select Grades:                      |      |          |                    |     |       |       |                    |     |       |       |                    |     |              |       | 2 yr             | 3 yr  |      |              |       |                              |                            |          |
| Gain (Loss) KG to Grade 1                                 |      |          |                    |     |       | 2     |                    |     | 5     |       |                    |     |              | 5     | 4                |       |      |              |       |                              |                            |          |
| Gain (Loss) Grade 5 to Grade 6                            |      |          |                    |     |       | 7     |                    |     | 5     |       |                    |     |              | (5)   |                  |       |      |              | 0     | 2                            |                            |          |
| Gain (Loss) Grade 8 to Grade 9                            |      |          |                    |     |       | 35    |                    |     | 48    |       |                    |     |              | 32    |                  |       |      |              | 40    | 38                           |                            |          |

Estimated 2014-15 Elementary School Enrollment

2013-14 Count as of April 09, 2014 (Note K-12 History chart is 3rd Friday)

| School       | Full Day K | 1/2 Day K | 1   | 2   | 3   | 4   | 5   | Total | Sections | Ratio |
|--------------|------------|-----------|-----|-----|-----|-----|-----|-------|----------|-------|
| Parkview     | 62         | 1         | 73  | 61  | 83  | 92  | 65  | 437   | 19       | 23.00 |
| Thorson      | 69         | 3         | 64  | 62  | 73  | 78  | 65  | 414   | 18       | 23.00 |
| Westlawn     | 45         | 1         | 68  | 49  | 55  | 58  | 68  | 344   | 14       | 24.57 |
| <b>Total</b> | 176        | 5         | 205 | 172 | 211 | 228 | 198 | 1,195 | 51       | 23.43 |

Note: Added 1 that will reg 4/9/14

2014-15 Projection (Does not include OE adds or Adj for K Reg)

| School       | Full Day K | 1/2 Day K | 1   | 2   | 3   | 4   | 5   | Total | Sections | Ratio |
|--------------|------------|-----------|-----|-----|-----|-----|-----|-------|----------|-------|
| Parkview     | 61         | 0         | 65  | 73  | 61  | 83  | 92  | 435   | 19       | 22.89 |
| Thorson      | 71         | 0         | 74  | 64  | 62  | 73  | 78  | 422   | 18       | 23.44 |
| Westlawn     | 41         | 0         | 47  | 68  | 49  | 55  | 58  | 318   | 13       | 24.46 |
| <b>Total</b> | 173        | 0         | 186 | 205 | 172 | 211 | 228 | 1,175 | 50       | 23.50 |

|               |     |     |      |    |      |      |    |      |  |  |
|---------------|-----|-----|------|----|------|------|----|------|--|--|
| <b>Change</b> | (3) | (5) | (19) | 33 | (39) | (17) | 30 | (20) |  |  |
|---------------|-----|-----|------|----|------|------|----|------|--|--|

2013-14

Enrollment Sections Class Size

| School   | Full and 1/2 Day K | Class Size |
|----------|--------------------|------------|
| Parkview | 63                 | 3          |
| Thorson  | 72                 | 3          |
| Westlawn | 46                 | 2          |

| School   | 1st Grade | Class Size |
|----------|-----------|------------|
| Parkview | 73        | 3          |
| Thorson  | 64        | 3          |
| Westlawn | 68        | 3          |

| School   | 2nd Grade | Class Size |
|----------|-----------|------------|
| Parkview | 61        | 3          |
| Thorson  | 62        | 3          |
| Westlawn | 49        | 2          |

| School   | 3rd Grade | Class Size |
|----------|-----------|------------|
| Parkview | 83        | 3          |
| Thorson  | 73        | 3          |
| Westlawn | 55        | 2          |

| School   | 4th Grade | Class Size |
|----------|-----------|------------|
| Parkview | 92        | 4          |
| Thorson  | 78        | 3          |
| Westlawn | 58        | 2          |

| School   | 5th Grade | Class Size |
|----------|-----------|------------|
| Parkview | 65        | 3          |
| Thorson  | 65        | 3          |
| Westlawn | 68        | 3          |

Total 1,195 51

2014-15

Enrollment Sections Class Size Section ^ OE Adds Adj

| School   | Full and 1/2 Day K | Class Size | Section ^ | OE Adds | Adj                   |
|----------|--------------------|------------|-----------|---------|-----------------------|
| Parkview | 59                 | 3          | 19.7      | 0.0     | 4/9                   |
| Thorson  | 59                 | 3          | 19.7      | 0.0     | 53 10% 6              |
| Westlawn | 48                 | 2          | 24.0      | 0.0     | 6 Note: +10% 53 10% 6 |
|          |                    |            |           |         | 5 Note: +10% 43 10% 5 |

| School   | 1st Grade | Class Size | Section ^ | OE Adds | Adj                                 |
|----------|-----------|------------|-----------|---------|-------------------------------------|
| Parkview | 65        | 3          | 21.7      | 0.0     | 1 OE apps to date                   |
| Thorson  | 74        | 3          | 24.7      | 0.0     | 0 Note: Includes 2 est transitional |
| Westlawn | 47        | 2          | 23.5      | (1.0)   | 0 Note: Includes 2 est transitional |
|          |           |            |           |         | 0 Note: Includes 1 est transitional |

| School   | 2nd Grade | Class Size | Section ^ | OE Adds | Adj               |
|----------|-----------|------------|-----------|---------|-------------------|
| Parkview | 73        | 3          | 24.3      | 0.0     | 4 OE apps to date |
| Thorson  | 66        | 3          | 22.0      | 0.0     | 0                 |
| Westlawn | 68        | 3          | 22.7      | 1.0     | 0                 |

| School   | 3rd Grade | Class Size | Section ^ | OE Adds | Adj                   |
|----------|-----------|------------|-----------|---------|-----------------------|
| Parkview | 63        | 3          | 21.0      | 0.0     | 1 OE apps to date     |
| Thorson  | 63        | 3          | 21.0      | 0.0     | (5) Note: Adj to 2 OE |
| Westlawn | 49        | 2          | 24.5      | 0.0     | (3) Note: Adj to 1 OE |
|          |           |            |           |         | 0                     |

| School   | 4th Grade | Class Size | Section ^ | OE Adds | Adj               |
|----------|-----------|------------|-----------|---------|-------------------|
| Parkview | 83        | 3          | 27.7      | (1.0)   | 1 OE apps to date |
| Thorson  | 73        | 3          | 24.3      | 0.0     | 0                 |
| Westlawn | 55        | 2          | 27.5      | 0.0     | 0                 |

| School   | 5th Grade | Class Size | Section ^ | OE Adds | Adj               |
|----------|-----------|------------|-----------|---------|-------------------|
| Parkview | 92        | 4          | 23.0      | 1.0     | 4 OE apps to date |
| Thorson  | 78        | 3          | 26.0      | 0.0     | 0                 |
| Westlawn | 58        | 2          | 29.0      | (1.0)   | 0                 |

Total 1,173 50 (1.0) 13

|                    |                        |                          |
|--------------------|------------------------|--------------------------|
| <b>Guidelines:</b> | <b>Staffing Notes:</b> | <b>Enrollment Notes:</b> |
| K-1st              | 18-24                  |                          |
| 2nd-5th            | + Teacher 05.16.13     |                          |
| Over               | Under                  |                          |

|          |       |
|----------|-------|
| Parkview | 0.0   |
| Thorson  | 0.0   |
| Westlawn | (1.0) |