
MEMO

TO: Board of Education

FROM: Charles Glaes

DATE: June 6, 2013

RE: Class Size Projections and Staffing Recommendations for 2013-14

Elementary

Attached you will find the current projected kindergarten enrollment chart for 2013-14. The numbers show little change from last month (up 4 in combined BK & K). Compared to fall, 2013 actual enrollment, we are down 29 students.

In response, we will focus our staff reductions in Begindergarten and Kindergarten as we plan for the coming school year. As the Projected Elementary Enrollment/Staff chart details, we will eliminate the Begindergarten section at Tobey, as there were only 10 students. They will be transferred to Indian Lake (11 students) for a combined enrollment of 21. In addition, we are able to reduce a Kindergarten section at Indian Lake, but that reduction is offset by an increase at 1st grade. The overall reduction at Elementary is 1.0 FTE, and will be absorbed by attrition.

Middle School

Rolling forward enrollments shows a significant (38) decrease in enrollment at the Middle School next year. That drop is spread out between the grades, and due to major scheduling difficulties, will not result in a staffing reduction at the building at this time. We will analyze the situation next year and look for ways to reduce staffing.

High School

An enrollment roll-up signifies an expected student increase at the High School. An increase where necessary in sections in certain key areas will be offset by attrition in another area.

Preschool Screening Data for 2013-2014 Year.

Date 6/3/2013 Enrollments to Date and Projected Class Sections

BUILDING	Enrolled or Registration Received incl. current BK	B4K New ECSC		NEW BK	ECSC to BK	NEW K	BK TO K, Retention, ECSC to K	PROJECTED K	PROJECTED K & BK
		Not Tested/Placed							
INDIAN LAKE	64	0		11		37	16	53	64
TOBEY	58	0		10		26	22	48	58
SUNSET LAKE	85	1		20		42	22	64	85
TOTALS	207	1		41		105	60	165	207

New + B4K (not ECSC) 116 Students Tested, Placed 146

Total BK or ECSC to K 60 ECSC Age eligible students (included in Projected BK and K Count) 5

STAFFING (SECTIONS) FOR 2012-2013

BUILDING	BK Sections	K	TOTAL FTE
Indian Lake	1	2	
Tobey	1	3	
Sunset	1	3	
Total	3	8	

STAFFING (SECTIONS) FOR 2013-14

BUILDING	BK Sections	K Sections	TOTAL FTE
Indian Lake			
Tobey			
Sunset			
Total			

Transfers Requested

Indian to Sunset	1
Indian to Tobey	1
Sunset to Indian	4
Sunset to Tobey	1
Tobey to Indian	
Tobey to Sunset	1

Out of District Requests

Indian	4
Sunset	8
Tobey	6

PROJECTED ELEMENTARY ENROLLMENT/STAFFING

SUNSET LAKE									
2012-13 Current					2013-14 Projected				
Grade	Enrollment	Total	Sections	Average	Enrollment	Total	Sections	Average	Difference
BK	19	19	1	19	20	20	1	20	-
K	26, 26, 27	79	3	26.33	23, 23, 23	66	3	23	-
1	22,23,23	68	3	22.67	26,26,27	79	3	26.33	-
2	24,25,25,10	84	3.5	24	22,23,23	68	3	22.67	-0.5
3	23,24,26,12	85	3.5	24.28	24,25,25,10	84	3.5	24	-
4	26,26,26	78	3	26	24,24,25,12	85	3.5	24.28	+0.5
5	25,25,27	77	3	25.67	26,26,26	78	3	26	-
					Net 1-5 Section Change				
					-				

TOBEY									
2012-13 Current					2013-14 Projected				
Grade	Enrollment	Total	Sections	Average	Enrollment	Total	Sections	Average	Difference
BK	21	21	1	21	10	10	0 (to IL)	0	-1
K	23,24	47	2	23.5	24,25	49	2	24.5	0
1	20,20,21	61	3	20.33	23,24	47	2	23.5	-1
2	26,27,15	68	2.5	27.2	24,24,13	61	2.5	24.4	-
3	28,12	40	1.5	26.67	28,28,12	68	2.5	27.2	+1
4	28,31	59	2	29.5	20,20	40	2	20	-
5	30,31	61	2	30.5	29,30	59	2	29.5	-
					Net 1-5 Section Change				
					-1				

INDIAN LAKE									
2012-13 Current					2013-14 Projected				
Grade	Enrollment	Total	Sections	Average	Enrollment	Total	Sections	Average	Difference
BK	15	15	1	15	21(11IL,10TY)	21	1	21	-
K	18,19,20	57	3	19	25,26	51	2	25.5	-1
1	24,25	49	2	24.5	19,19,19	57	3	19	+1
2	25,26	51	2	25.5	24,25	49	2	24.5	-
3	24,24,24	72	3	24	25,26	51	2	25.5	-1
4	21,22,10	53	2.5	21.2	24,24,24	72	3	24	+0.5
5	23,11	34	1.5	22.67	26,27	53	2	26.5	+0.5
					Net 1-5 Section Change				
					-				
					Total District 1-5 Section Change				
					-1				

**VICKSBURG COMMUNITY SCHOOLS
PROJECTED ENROLLMENT STAFFING**

MIDDLE SCHOOL			HIGH SCHOOL		
Grade	2012-13	2013-14	Grade	2012-13	2013-14
6	188	172	9	194	210
7	196	188	10	194	194
8	210	196	11	194	194
Total	594	556	12	182	194
			Total	764	792