



Personnel & Enrollment

**2025-2026 Board of Education
Budget Presentation**

March 20, 2025

ALL
means
ALL

WELCOME. NURTURE. INSPIRE.

An aerial photograph of a large group of people, likely students and staff, gathered on a green field. They are arranged in a large, semi-circular formation, creating a shape that resembles a large 'C' or a partial circle. In the center of this formation is a large, stylized logo. The logo features a blue and yellow design, including a bird's head (possibly an eagle or hawk) facing right, set against a background of blue and yellow geometric shapes. The people are dressed in various casual clothing, and the overall scene suggests a large-scale school event or assembly.

Personnel Staffing 2025- 2026

- Enrollment
- New Positions
- Positions Connected to Enrollment
- Positions Connected to Elementary Review
- Financial Overview
- Questions and Comments

An aerial photograph of a football field. A large crowd of people is gathered along the sidelines, forming a semi-circle on the left and a long line on the right. In the center of the field is a large logo featuring a stylized eagle head in white and blue, set against a yellow background. The eagle's head is facing right. The logo is flanked by two large blue squares with yellow borders. The field is green with white yard lines. The word "Enrollment" is written in white text across the center of the image.

Enrollment

Comparing
Predicted vs.
Actual
Enrollment for
2024-2025

Grade	Projected 2024-25	Actual* 2024-25	Percent Accuracy 2024-25
K-3	979	1025	95.5%
4-6	821	828	99.2%
7-8	544	548	99.3%
9-12	1152	1156	99.7%
Total	3496	3557	98.3%

**Actual=BEDS Day October*

** COVID19 Pandemic

Projected FTE Changes Tied To General Education Enrollment

Grade Band	Predicted Section Increase/Decrease	Predicted FTE Increase/Decrease
K-3	K - still volatile; BV Grade 2 (monitor) +1; SN Grade 3 (monitor) +1 ; SL Grade 3 +1	+3 to +1
4-6	IQ Grade 4 -1; RG Grade 6 -1	-2
7-8	Increase of section at Grade 7; Decrease of section at Grade 8	0
9-12	Little change in enrollment	0
Total		-1 to +2

Projected FTE Changes Tied To Special Education Enrollment

K-6: + 1.0 to 2.0 FTE Special Education Teachers:

- K ICT or 12:1:1 section
- 2nd Grade ICT section (Brookview)
- 2, 6 hour SPED Tas

7-12: + 2.0 FTE Special Education Teachers

- 11th Grade ICT section
- 12:1:1 Self-contained section at Dake

An aerial photograph of a football field. A large crowd of people is gathered along the sidelines, forming a semi-circle around the center of the field. In the center of the field is a large, stylized logo featuring a blue and yellow cross with a white and blue bird-like shape in the center. The text "New Position Recommendations" is overlaid in white on the center of the field.

New Position Recommendations

Financial Literacy for All

Proposal

Increase from .6 FTE to 1.0 Business Teacher

Rationale

FTE Positions	2024-25 School Year	2025-26 School Year	2026-27 School Year
Business Classroom Teachers	2.8 FTE	3.0 FTE	3.2 FTE
Work Study Program Facilitator	.6 FTE	1.0 FTE (the additional .2 will support developing an expanded and sustainable Work Study model)	.8FTE (.2 will return this position to a split to support our expansion of CFM to more students)
Total Business Department Staff	3.4 FTE	4.0 FTE	4.0 FTE

Supporting English Language Learners

Proposal

.5 ENL Teacher

Rationale

Create one south end and one north end class: this would **not** keep students in home building but would provide a more authentic experience in that more students would attend schools in their home district (north v. south)

Enhancing Curriculum & Instruction

Proposal

Additional Contact Teacher for Technology

Rationale

- Ensures Cabinet representation at Dake & IHS
- Budget Management
- Curriculum Alignment
- Proposal-dependent

Enhancing Athletics Program

Proposal

Freshmen Football Coach

Rationale

- There are 39 6th graders interested in playing Modified football next year.
- There are 36 7th graders interested in playing Modified football next year. This makes a total of 75 students interested in Modified B.
- There are 48 8th graders interested in continuing their football at either the Freshman or JV level.

Transportation

Proposal

2nd Head Bus Driver

Rationale

- Addition of the 1st position has been very successful in mitigating some disruption to WICSD families, due to the driver shortage.
- Head bus driver follows a split shift, starting at First Student in AM and PM. Problems solving and driving if needed
- Increase ability to cover open routes, improve customer service and innovate.

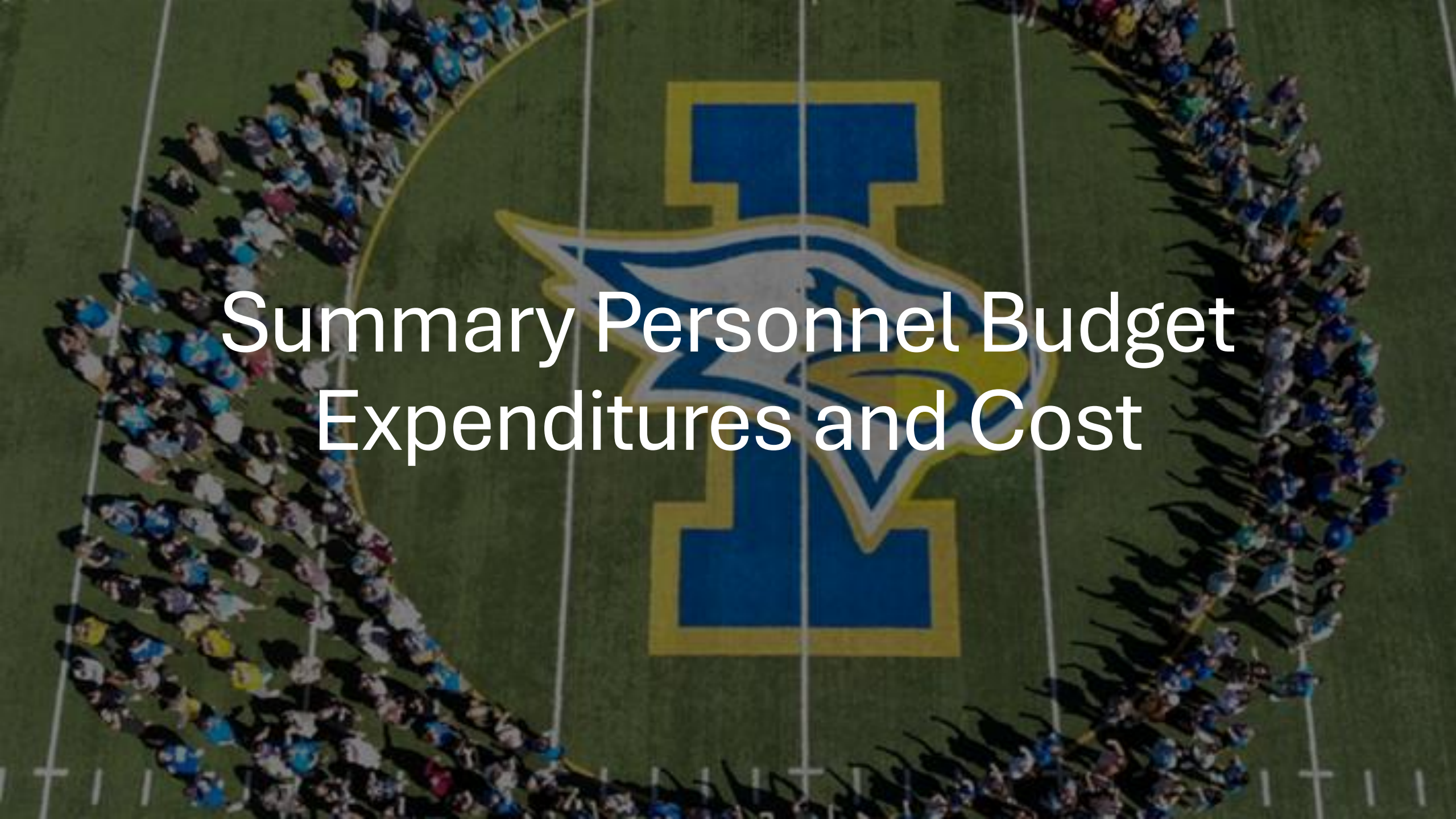
K-3 Elementary Organization Review

Proposal

1.0 Assistant Principal, Southlawn & Listwood

Rationale

- Need for full-time administrative support in all buildings
- TOSAs have more time for instructional support
- Safety concerns when no admin present on campus
- Belief that student and family needs have heightened in recent years

An aerial photograph of a football field. A large crowd of people is gathered along the sidelines, forming a semi-circle. In the center of the field is a large, stylized logo consisting of a blue 'T' with a yellow outline, and a blue and white bird-like shape in the center. The text 'Summary Personnel Budget Expenditures and Cost' is overlaid in white on the image.

Summary Personnel Budget Expenditures and Cost

Total Personnel 2025-2026

Area	Increase
Personnel tied to Enrollment	+3 to +7.1 (FT)
Assistant Principal – Southlawn & Listwood	+1 FTE
Teaching Assistants – Special Education	+2 FTE
Contact Teacher	Stipend
Athletics	+1 (Head Coach, Freshmen Football)
Transportation	+1 (full time)

Benefits Expenditures – Major Areas

Area	Expense
Medical Insurance (+14%)	\$15,937,394
Teacher Retirement System (TRS)	\$ 3,754,217
Social Security (FICA)	\$ 3,278,829
Employee Retirement System	\$ 1,299,012
Flexible Spending Accounts (HRAs and HSAs)	\$ 432,000
Dental Insurance	\$ 370,000
Workers Compensation	\$ 326,245

Personnel Budget Expenditures

Current Budget 2024-2025	Salaries = \$40,706,983 Benefits = \$22,957,547
Proposed Budget 2025-2026	Salaries = \$42,845,572 Benefits = \$25,770,697
Difference	Salaries = \$ 2,138,589 Benefits = \$ 2,813,150



Questions & Comments