

2016-17 School-Level Enrollment, Staffing, and Title I Projections

Notes for attached table

- Enrollment Projections supplied by Research, Accountability, and Data Use (RAD)
- At the elementary level, changes in enrollment do not directly correlate to changes in sections. Elementary sections were determined on a case by case basis with multidepartment reviews. Factors with influence elementary sections include:
 - How enrollment falls across grade levels within a school
 - DLI programming
 - AGR-SAGE flexibility / eligibility
- In some situations, it was a close call whether to commit now to an additional section for next year based on enrollment projections. In these cases we will monitor enrollment and adjust as needed based on updated data closer to the start of school.
- All of the FTE represented here are stated in teacher-based equivalencies.
- Projected Enrollments do not include 4K because those enrollments are not used to calculate the total number of sections at the elementary schools.
- Projected 16-17 Enrollment (Column C) reflects the enrollment adjustments made in February 2016.
- Schools may have changes in allocations from Special Ed, Student Services (including BEP), and OMGE. Any such changes are due to changes in student needs, not as a result of budget reductions.
- Title I Allotments include Title I Targeted (e.g. Homeless)

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	Projected 15-16 Enrollment	Projected 16-17 Enrollment	Change in Projected Enrollment	Section / Teacher FTE Impact	Targeted FTE Reductions	Priority Action FTE Increases	Net Change in FTE	Title I Allotment 15-16	Title I Allotment 16-17	Change in Title I Allotment
Allis	461	438	(23)	(2.00)	-	-	(2.00)	\$ 353,312	\$ 329,270	\$ (24,042)
Chavez	627	596	(31)	(2.00)	-	-	(2.00)	\$ -	\$ -	\$ -
Crestwood	365	353	(12)	(3.00)	-	-	(3.00)	\$ 11,436	\$ 140,710	\$ 129,274
Elvehjem	443	420	(23)	(2.00)	-	-	(2.00)	\$ 10,483	\$ -	\$ (10,483)
Emerson	413	373	(40)	-	-	-	-	\$ 205,320	\$ 188,235	\$ (17,085)
Falk	286	295	9	(1.00)	-	-	(1.00)	\$ 202,032	\$ 227,410	\$ 25,378
Franklin	340	325	(15)	(2.00)	-	-	(2.00)	\$ -	\$ -	\$ -
Glendale	455	455	-	(1.00)	-	-	(1.00)	\$ 283,040	\$ 265,311	\$ (17,729)
Gompers	244	251	7	-	-	-	-	\$ 138,428	\$ 121,255	\$ (17,173)
Hawthorne	361	330	(31)	(1.00)	-	-	(1.00)	\$ 240,096	\$ 216,750	\$ (23,346)
Huegel	450	448	(2)	1.00	-	-	1.00	\$ 209,964	\$ 147,106	\$ (62,858)
Kennedy	520	494	(26)	-	-	-	-	\$ 18,107	\$ 37,455	\$ 19,348
Lakeview	269	254	(15)	(1.00)	-	-	(1.00)	\$ 197,152	\$ 204,905	\$ 7,753
Lapham	201	186	(15)	(2.00)	-	-	(2.00)	\$ 13,342	\$ 18,160	\$ 4,818
Leopold	681	683	2	(2.00)	-	-	(2.00)	\$ 485,072	\$ 461,926	\$ (23,146)
Lincoln	379	410	31	2.00	-	-	2.00	\$ 222,042	\$ 203,721	\$ (18,321)
Lindbergh	212	191	(21)	(1.00)	-	-	(1.00)	\$ 164,944	\$ 139,762	\$ (25,182)
Lowell	328	334	6	-	-	-	-	\$ 143,073	\$ 128,984	\$ (14,089)
Marquette	211	209	(2)	-	-	-	-	\$ 10,483	\$ 19,295	\$ 8,812
Mendota	316	303	(13)	(3.00)	-	-	(3.00)	\$ 224,480	\$ 253,467	\$ 28,987
Midvale	449	461	12	(2.00)	-	-	(2.00)	\$ 231,333	\$ 235,582	\$ 4,249
Muir	386	412	26	1.00	-	-	1.00	\$ -	\$ -	\$ -
Nuestro Mundo	308	309	1	-	-	-	-	\$ 177,448	\$ 146,661	\$ (30,787)
Olson	430	386	(44)	-	-	-	-	\$ 14,295	\$ -	\$ (14,295)
Orchard Ridge	312	302	(10)	-	-	-	-	\$ 180,235	\$ 195,430	\$ 15,195
Randall	379	367	(12)	-	-	-	-	\$ -	\$ -	\$ -
Sandburg	421	412	(9)	(1.00)	-	-	(1.00)	\$ 282,064	\$ 251,098	\$ (30,966)
Schenk	415	416	1	(1.00)	-	-	(1.00)	\$ 277,184	\$ 272,418	\$ (4,766)
Shorewood	426	446	20	1.00	-	-	1.00	\$ -	\$ -	\$ -
Stephens	511	489	(22)	2.00	-	-	2.00	\$ 10,483	\$ -	\$ (10,483)
Thoreau	431	387	(44)	1.00	-	-	1.00	\$ 15,248	\$ -	\$ (15,248)
Van Hise	400	380	(20)	(1.00)	-	-	(1.00)	\$ -	\$ -	\$ -
Badger Rock	87	90	3	0.10	(1.00)	0.10	(0.80)	\$ 22,400	\$ 21,000	\$ (1,400)
Blackhawk	375	367	(8)	(0.40)	-	0.10	(0.30)	\$ 95,600	\$ 107,400	\$ 11,800
Cherokee	438	439	1	-	(0.25)	0.20	(0.05)	\$ 116,800	\$ 120,600	\$ 3,800
Hamilton	861	838	(23)	(1.30)	(0.45)	0.20	(1.55)	\$ 4,000	\$ -	\$ (4,000)
Jefferson	541	519	(22)	(1.20)	(0.33)	0.20	(1.33)	\$ 6,000	\$ -	\$ (6,000)
O'Keefe	462	462	-	-	(0.31)	0.20	(0.11)	\$ 5,200	\$ 100,800	\$ 95,600
Sennett	629	629	-	-	-	0.20	0.20	\$ 160,400	\$ 169,200	\$ 8,800
Sherman	409	418	9	0.50	-	0.20	0.70	\$ 124,800	\$ 117,000	\$ (7,800)
Spring Harbor	268	256	(12)	(0.70)	(0.48)	0.10	(1.08)	\$ -	\$ -	\$ -
Toki	616	564	(52)	(2.80)	-	0.20	(2.60)	\$ 9,600	\$ -	\$ (9,600)
Whitehorse	457	434	(23)	(1.30)	-	0.20	(1.10)	\$ 89,200	\$ 13,800	\$ (75,400)
Wright	271	259	(12)	(0.60)	(0.98)	0.10	(1.48)	\$ 92,000	\$ 84,000	\$ (8,000)
East	1,666	1,688	22	0.80	(3.85)	0.40	(2.65)	N/A	N/A	N/A
IAE	N/A	N/A	N/A	-	-	0.40	0.40	N/A	N/A	N/A
LaFollette	1,520	1,551	31	1.10	(3.85)	0.40	(2.35)	N/A	N/A	N/A
Memorial	1,949	1,902	(47)	(2.00)	(4.05)	1.00	(5.05)	N/A	N/A	N/A
Shabazz	N/A	N/A	N/A	-	-	-	-	N/A	N/A	N/A
West	2,150	2,154	4	(0.40)	(4.05)	0.40	(4.05)	N/A	N/A	N/A
TOTAL	25,129	24,685	(444)	(28.20)	(19.60)	4.60	(43.20)	\$ 5,047,096	\$ 4,938,711	\$ (108,385)
			4K	-	(2.50)					
			Elem. Specials	(2.00)	-					
			Unallocated	-	(2.70)					
TOTAL SCHOOL-BASED REDUCTIONS				(30.20)	(24.80)	(55.00)				