

WCSD COST ANALYSIS

2011-2012 BUDGET YEAR

DRAFT

WCSD FINANCIAL DATA													
	01	02	04	05	06	10	23	26	27	29	32	40	
	EMHS	SAMHS	WAHS	YHS	BWMS	WAEC	RES	SES	SSELC	SGES	YEMS	AVES	TOTAL
WAGES & BENEFITS	\$ 3,604,919	\$ 2,648,601	\$ 5,064,614	\$ 3,119,711	\$ 3,894,898	\$ 4,244,409	\$ 1,646,885	\$ 911,116	\$ 1,953,102	\$ 1,448,589	\$ 4,142,299	\$ 790,137	\$ 33,469,281
UTILITIES	\$ 146,944	\$ 101,327	\$ 194,436	\$ 98,957	\$ 122,076	\$ 79,314	\$ 50,850	\$ 30,091	\$ 40,557	\$ 38,953	\$ 84,885	\$ 71,263	\$ 1,059,654
OTHER	\$ 230,694	\$ 127,644	\$ 333,174	\$ 188,078	\$ 158,306	\$ 61,800	\$ 21,125	\$ 14,300	\$ 23,875	\$ 23,075	\$ 60,540	\$ 17,155	\$ 1,259,766
TOTAL DIRECT EXPENSES	\$ 3,982,557	\$ 2,877,571	\$ 5,592,224	\$ 3,406,746	\$ 4,175,280	\$ 4,385,524	\$ 1,718,860	\$ 955,507	\$ 2,017,534	\$ 1,510,617	\$ 4,287,724	\$ 878,555	\$ 35,788,701

WCSD STUDENT & TEACHER DATA													
	EMHS	SAMHS	WAHS	YHS	BWMS	WAEC	RES	SES	SSELC	SGES	YEMS	AVES	TOTAL
STUDENTS													
Reg Ed	492	263	633	258	459	565	204	99	258	189	506	95	4,021
Spec Ed	63	64	124	63	103	129	29	25	34	27	89	23	773
TOTAL STUDENTS	555	327	757	321	562	694	233	124	292	216	595	118	4,794
TOTAL TEACHERS	43.75	31.12	57.25	33.65	44.40	48.50	15.93	10.45	20.23	16.04	49.45	9.98	380.75
WCSD STUDENT DATA FOR CHARTER													
LEC STUDENTS (INCLUDES K-8)	17	1	-	-	29	24	26	4	3	8	21	1	
WCCC STUDENTS	58	38	156	49	-	-	-	-	-	-	-	-	

WCSD METRICS													
	EMHS	SAMHS	WAHS	YHS	BWMS	WAEC	RES	SES	SSELC	SGES	YEMS	AVES	TOTAL
DIRECT EXPENSE PER STUDENT													
WAGES & BENEFITS/STUDENT	\$ 6,495	\$ 8,100	\$ 6,690	\$ 9,719	\$ 6,930	\$ 6,116	\$ 7,068	\$ 7,348	\$ 6,689	\$ 6,706	\$ 6,962	\$ 6,696	\$ 6,981
UTILITIES/STUDENT	\$ 265	\$ 310	\$ 257	\$ 308	\$ 217	\$ 114	\$ 218	\$ 243	\$ 139	\$ 180	\$ 143	\$ 604	\$ 221
OTHER/STUDENT	\$ 416	\$ 390	\$ 440	\$ 586	\$ 282	\$ 89	\$ 91	\$ 115	\$ 82	\$ 107	\$ 102	\$ 145	\$ 263
TOTAL DIRECT COST/STUDENT	\$ 7,176	\$ 8,800	\$ 7,387	\$ 10,613	\$ 7,429	\$ 6,319	\$ 7,377	\$ 7,706	\$ 6,909	\$ 6,994	\$ 7,206	\$ 7,445	\$ 7,465
STUDENTS PER TEACHER	12.7	10.5	13.2	9.5	12.7	14.3	14.6	11.9	14.4	13.5	12.0	11.8	

CHARTER

CHARTER COSTS TO WCSD													TOTAL CHARTER
	EMHS	SAMHS	WAHS	YHS	BWMS	WAEC	RES	SES	SSELC	SGES	YEMS	AVES	COST TO WCSD
REG ED	\$ 4,528,186	\$ 2,420,555	\$ 5,825,898	\$ 2,374,537	\$ 4,224,466	\$ 5,200,051	\$ 1,877,541	\$ 911,159	\$ 2,374,537	\$ 1,739,486	\$ 4,657,037	\$ 874,345	\$ 37,007,796
SPEC ED	\$ 1,210,575	\$ 1,229,790	\$ 2,382,718	\$ 1,210,575	\$ 1,979,193	\$ 2,478,796	\$ 557,249	\$ 480,387	\$ 653,326	\$ 518,818	\$ 1,710,177	\$ 441,956	\$ 14,853,558
TOTAL COST/REG AND SPEC ED STUDENT	\$ 5,738,761	\$ 3,650,345	\$ 8,208,616	\$ 3,585,111	\$ 6,203,660	\$ 7,678,847	\$ 2,434,789	\$ 1,391,546	\$ 3,027,863	\$ 2,258,304	\$ 6,367,214	\$ 1,316,301	\$ 51,861,355
LEC CHARGE	\$ (31,292)	\$ (1,841)	\$ -	\$ -	\$ (53,381)	\$ (44,177)	\$ (47,859)	\$ (7,363)	\$ (5,522)	\$ (14,726)	\$ (38,655)	\$ (1,841)	\$ (246,657)
WCCC CHARGE	\$ (266,905)	\$ (174,869)	\$ (717,883)	\$ (225,489)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,385,146)
TOTAL COST NET OF WCCC & LEC	\$ 5,440,563	\$ 3,473,635	\$ 7,490,733	\$ 3,359,622	\$ 6,150,279	\$ 7,634,669	\$ 2,386,930	\$ 1,384,183	\$ 3,022,340	\$ 2,243,578	\$ 6,328,558	\$ 1,314,460	\$ 50,229,551
PDE 363 2011-2012													
DISTRICT Cost/Student													
Regular Ed													\$ 9,203.63
Special Ed													\$ 19,215.47

CHARTER METRICS PER STUDENT												
	EMHS	SAMHS	WAHS	YHS	BWMS	WAEC	RES	SES	SSELC	SGES	YEMS	AVES
TOTAL COST/REG & SPEC ED STUDENT	\$ 10,340	\$ 11,163	\$ 10,844	\$ 11,169	\$ 11,039	\$ 11,065	\$ 10,450	\$ 11,222	\$ 10,369	\$ 10,455	\$ 10,701	\$ 11,155
TOTAL COST/STUDENT NET OF WCCC & LEC	\$ 9,803	\$ 10,623	\$ 9,895	\$ 10,466	\$ 10,944	\$ 11,001	\$ 10,244	\$ 11,163	\$ 10,350	\$ 10,387	\$ 10,636	\$ 11,139