



6300 Alderson Street
Weston, Wisconsin 54476

10.4.-1

TO: Dr. Kristine A. Gilmore, Superintendent
 FROM: *TRO* Dr. Thomas R. Owens, Assistant Superintendent, Business/Personnel Services
 RE: Per-Pupil Allocation 2010-11 School Year
 DATE: November 3, 2009

I recommend an allocation for elementary and secondary schools of \$1,589,640. This represents an actual budget increase of \$26,474, or 1.7%. The per-pupil allocation itself was raised 2%, but because of the shift in enrollments the net increase is slightly less by 0.3%.

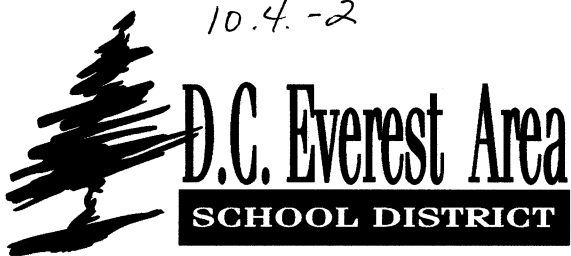
Mr. Nelson surveyed vendors to gather next year's estimated increase in the cost of goods we regularly purchase. He reports expected increases in the cost of supplies range from 1% to 4%. Based upon this information I recommend the per-pupil amount be increased 2% as reflected below.

**PER PUPIL ALLOCATION
2010-11**

SCHOOL	LIB/IMC	GENERAL	PER PUPIL	3rd FRI	TOTAL
Easton/Hatley	\$ 40.59	\$157.63	\$ 198.22	113	22,399
Evergreen	\$ 40.59	\$129.74	\$ 170.33	404	68,813
Mountain Bay	\$ 40.59	\$129.74	\$ 170.33	537	91,467
Riverside	\$ 40.59	\$129.74	\$ 170.33	499	84,995
Rothschild	\$ 40.59	\$129.74	\$ 170.33	351	59,786
Schofield	\$ 40.59	\$143.70	\$ 184.29	204	37,595
Weston	\$ 40.59	\$129.74	\$ 170.33	395	67,280
Middle School	\$ 40.59	\$215.94	\$ 256.53	880	225,746
Junior High	\$ 40.59	\$232.75	\$ 273.34	911	249,013
Senior High	\$ 40.59	\$456.53	\$ 497.12	1373	682,546
				5,667	1,589,640

The total per pupil allocation becomes the budget limit authorized each building principal. The Principal eventually submits a building budget for such things as supplies, equipment, consumable books, travel, fees and more. The school board approves these specific budgets later in the budget development cycle.

TRO
 cf: All Principals
 Dr. Lois Alt, Assistant Superintendent, Curriculum/Instruction & Technology
 Kim Hall, Director of Human Resources
 Linda Sippl, Accounting & Audit Specialist
 Aaron Nelson, Supervisor of Administrative Services



10.4.-2

6300 Alderson Street
Weston, Wisconsin 54476

TO: Thomas Owens, Assistant Superintendent Business/Personnel
FROM: Aaron Nelson, Supervisor of Administrative Services
RE: 2010-11 Budget Estimates
DATE: Nov 3, 2009

Listed below are the price increase estimates from selected vendors for the 2010-11 school year:

<u>Item</u>	<u>Vendor</u>	<u>Estimated Increase</u>
Academic Supplies	Hadley's	2-3%
Art Supplies	Marshfield Book & Stationery	2-3%
Audio Visual	Corporate Express	1-2%
Computer Supplies	Corporate Express	1-2%
Industrial Supplies	CTL	2-3%
Office Supplies	Hadley's	2-3%
Paper Supplies	Midland Paper	3-4%

In general vendors felt inflationary pressures would be less next school year due to the stabilization of fuel prices and poor economic conditions.

I recommend the per pupil amount increase of 2%.