

Madison Board of Education's Approved 2009-2010 Budget



Our Mission

To support students in achieving their highest educational and personal potential, to inspire in them an enduring love for learning, and to prepare them to be 21st Century citizens of the world who contribute to the diverse, multicultural and international communities in which they will live.



Our Vision

The Madison Public Schools will provide a high-quality, world-class education that ensures success for each student through excellence in teaching and learning.



Notable Achievements

- ★ All No Child Left Behind (NCLB) Adequate Yearly Progress Indicators Met
- ★ Madison Public Schools is one of five Connecticut districts to have all schools accredited (New England Association of Schools and Colleges)
- ★ Daniel Hand High School in Top 500 of 18,790 U. S. High Schools for the second time (Met All Three Criteria for America's Best High Schools)

Notable Achievements

- ★ Madison had a higher percentage of students achieving state goal in 18 of 18 subtests on the CMT as compared with DRG B
- ★ 57.8% of DHHS Students met state goal on all 4 tests of CAPT as compared to 51.3% DRG and 29.4% State
- ★ High Achievement on Advanced Placement Tests, SAT, and ACT

Notable Achievements

- ★ Award-Winning Academic Teams
- ★ Award-Winning Visual and Performing Arts
 - Art, Music, Band, Orchestra, Chorus, Theater
- ★ Championship Athletic Teams
- ★ Strong Civic / Service Participation

2009-2010 Budget Message

Board of Education Chairman Robert G. Hale

The budget requested by the Board of Education for 2009-2010 will continue our successful programs for students. There are no new staff or new programs in the requested budget. We have negotiated beneficial prices for heating oil, diesel fuel, natural gas, and electricity. We will not be advancing our 5-year strategic plan next year, but will continue the components that are in place.

We are proud to be members of the Madison Board of Education and renew our commitment to keep the Madison Public Schools and the Town of Madison in a position of high regard in the state. We continue to be one the most successful districts in Connecticut while being one of the lowest in per-pupil expenditures.

There is always time set aside in our agenda for public comment. We encourage you to attend and participate in the meetings.

Budget Development Guidelines

- Limit increases to contractual obligations for staff and contracted services
- No new staffing positions
- No new educational programs
- No increase in Core Allocation for students
- No increase in Professional Development funds for staff
- Adhere to Board of Education Class Size Policy
- Continue existing programs (Academic / Co-curricular / Extra Curricular)
- Negotiate advantageous pricing for utilities (natural gas, heating oil, diesel fuel and electricity)
- Provide a high quality, comprehensive PreSchool Program at or less than the current ACES budget
- Participate in regional and state purchasing consortiums to ensure fiscal efficiencies

2009-2010 Board of Education's Budget

Component	2008-2009 Approved Budget	2008-2009 Adjusted Budget	2009-2010 Requested Budget	Change	% Change
9101 General Education	\$28,576,904	\$28,615,173	\$29,773,351	\$1,158,178	4.05%
9102 Special Education	\$5,741,108	\$5,683,012	\$5,893,942	\$210,930	3.71%
9103 School Facilities / Daily Services	\$4,410,971	\$4,430,797	\$4,576,558	\$145,761	3.29%
9104 School Facilities / Emergency Maintenance	\$50,000	\$50,000	\$50,000	\$0	0.00%
TOTAL OPERATIONAL BUDGET	\$38,778,983	\$38,778,983	\$40,293,851	\$1,514,868	3.91%
TOWN AND BOARD OF EDUCATION JOINTLY MANAGED ACCOUNTS					
Planned & Cycled Maintenance	\$237,938	\$237,938	\$237,938	\$0	0.00%
Health Insurance	\$4,971,606	\$4,971,606	\$5,380,658	\$409,052	8.23%
Debt Service / Interest	\$1,207,940	\$1,207,940	1,142,190	(\$65,750)	(5.44%)
Debt Service / Principal	\$1,800,000	\$1,800,000	\$1,903,000	\$103,000	5.72%
TOTAL JOINTLY MANAGED ACCOUNTS	\$8,217,484	\$8,217,484	\$8,663,786	\$446,302	5.43%
GRAND TOTAL	\$46,996,467	\$46,996,467	\$48,957,637	\$1,961,170	4.17%

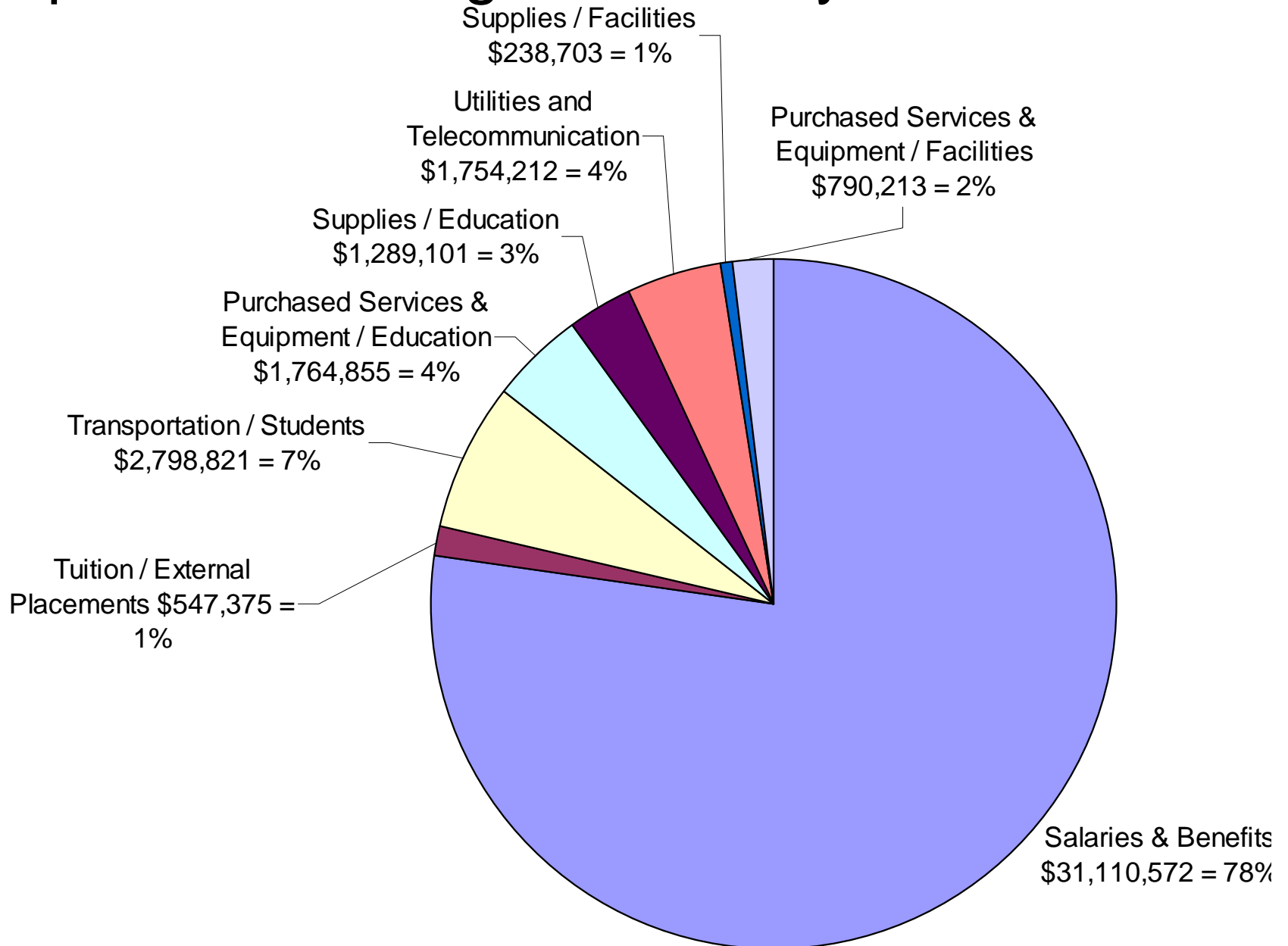
2009-2010 Board of Education's Proposed Operational Budget

Component	2008-2009 Approved Budget	2008-2009 Adjusted Budget	2009-2010 Requested Budget	Change	% Change
9101 General Education	\$28,576,904	\$28,615,173	\$29,773,351	\$1,158,178	4.05%
9102 Special Education	\$5,741,108	\$5,683,012	\$5,893,942	\$210,930	3.71%
9103 School Facilities / Daily Services	\$4,410,971	\$4,430,797	\$4,576,558	\$145,761	3.29%
9104 School Facilities / Emergency Maintenance	\$50,000	\$50,000	\$50,000	\$0	0.00%
TOTAL	\$38,778,983	\$38,778,983	\$40,293,851	\$1,514,868	3.91%

Operational Budget Summary

Object	2008-2009 Approved Budget	2008-2009 Adjusted Budget	2009-2010 Requested Budget	2008-2009 to 2009-2010 Increase / Decrease	% Increase / Decrease
Salaries	\$27,418,602	\$27,388,197	\$29,324,245	\$1,936,048	7.07%
Benefits	\$1,643,900	\$1,661,856	\$1,786,327	\$124,471	7.49%
Tuition / External Placements	\$1,230,530	\$1,231,827	\$547,375	(\$684,453)	(55.56%)
Transportation / Students	\$2,648,412	2,649,500	\$2,798,821	\$149,321	5.64%
Purchased Services / Education	\$1,124,795	\$1,127,337	\$1,135,881	\$8,543	0.76%
Supplies / Education	\$1,340,407	\$1,336,551	\$1,289,101	(\$47,450)	(3.55%)
Equipment / Education	\$617,489	\$616,196	\$628,974	\$12,778	2.07%
Utilities and Telecommunication	\$1,757,712	\$1,757,712	\$1,754,212	(\$3,500)	(0.20%)
Supplies / Facilities	\$238,703	\$228,703	\$238,703	\$10,000	4.37%
Purchased Services / Facilities	\$727,927	\$749,955	\$759,707	\$9,752	1.30%
Equipment / Facilities	\$30,506	\$31,156	\$30,506	(\$650)	(2.08%)
Total	\$38,778,983	\$38,778,990	\$40,293,851	\$1,514,868	3.91%

Operational Budget Summary



EXPLANATORY NOTE:

Salaries

The percentage increase listed on slides regarding salaries (slides 14 – 19) is based upon the adjusted budget for 2008 - 2009. The funding level in the adjusted 2008 - 2009 salary line items may be impacted by a number of factors such as:

- Staff Turnover

- Extended Leaves (Unpaid)

- Worker's Compensation Reimbursements

These variances to the 2008 - 2009 adjusted salary budgets can cause the overall percentage increase in a salary line item to appear greater than the contractually negotiated increase.

Salaries

	2008-2009 Approved Budget	2008-2009 Adjusted Budget	2009-2010 Requested Budget	2008-2009 to 2009-2010 Increase	% Increase
Administration	\$2,114,401	\$2,069,765	\$2,106,917	\$37,152	1.79%
Certified Teachers	\$20,108,275	\$20,036,711	\$21,053,683	\$1,016,971	5.08%
Support Staff	\$3,400,171	\$3,466,495	\$3,702,440	\$235,946	6.81%
School Health Services	\$321,659	\$333,982	\$345,861	\$11,879	3.56%
Custodians / Maintenance	\$1,474,096	\$1,481,244	\$1,564,139	\$82,895	5.60%
Sub Total Salaries	\$27,418,602	\$27,388,197	\$28,773,040	\$1,384,843	5.06%
PreSchool Program / Town Campus Learning Center			\$551,205	\$551,205	NA
Total Salaries	\$27,418,602	\$27,388,197	\$29,324,245	\$1,936,048	7.07%

Salaries

Administration

2009-2010 Total: \$2,106,917

	2008-2009 to 2009-2010 Increase	% Increase
Administration	\$37,152	1.79%

Major Factors Contributing to Increase:

- Contractual Obligations – No New Positions
(Association of Madison Administrators (AMA) Contract: 7/1/09 – 6/30/12)
- Increase is Minimal Due to the Reduction of One Administrative Position in August 2008

Salaries

Certified Teachers

2009-2010 Total: \$21,053,683

	2008-2009 to 2009-2010 Increase	% Increase
Certified Teachers	\$1,016,971	5.08%

Major Factor Contributing to Increase:

- Contractual Obligations - No New Positions
(Madison Education Association (MEA) Contract: 7/1/08 – 6/30/11)

Salaries

Support Staff

2009-2010 Total: \$3,702,440

	2008-2009 to 2009-2010 Increase	% Increase
Support Staff	\$235,946	6.81%

Major Factors Contributing to Increase:

- Contractual Obligations - No New Positions
(Madison Association of Educational Supportive Services (MAESS)
Contract: 7/1/07 – 6/30/10)
- Reduction in Grant Funding (\$66,000)

Salaries

School Health Services

2009-2010 Total: \$345,861

	2008-2009 to 2009-2010 Increase	% Increase
School Health Services	\$11,879	3.56%

Major Factor Contributing to Increase:

- Contractual Obligations - No New Positions
(Madison Association of Educational Supportive Services (MAESS)
Contract: 7/1/07 – 6/30/10)

Salaries

Custodians / Maintenance

2009-2010 Total: \$1,564,139

	2008-2009 to 2009-2010 Increase	% Increase
Custodians / Maintenance	\$82,895	5.60%

Major Factor Contributing to Increase:

- Contractual Obligations - No New Positions
(Teamsters Contract: 7/1/06 – 6/30/09. Negotiations to begin prior to the contract expiration date. The factor for potential wage increases in developing the 2009-2010 budget was based upon a similar wage adjustment that was utilized for the current contract period.)

Salaries: PreSchool Program / Town Campus Learning Center 2009-2010 Total: \$551,205

	2008-2009 to 2009-2010 Increase	% Increase
PreSchool Program	\$551,205	NA

Major Factors Contributing to Increase:

- Change from External Placement / Tuition Program to Madison Public Schools Program
- Program Previously Contracted with ACES

2009-2010 Madison Public Schools PreSchool Program Budget

		BUDGET
ACCOUNT NUMBER	DESCRIPTION	2009-2010
1-100-9101-2100-1126-330-18	NURSE	\$22,566.00
1-100-9102-1000-1110-109-18	TEACHER / PROGRAM COORD.	\$57,930.00
1-100-9102-1000-1110-300-18	PRESCHOOL TEACHERS	\$107,228.00
1-100-9102-2100-1110-340-18	*SCHOOL PSYCHOLOGIST	\$0.00
1-100-9102-2100-1110-350-18	SPEECH AND LANGUAGE	\$55,622.00
1-100-9102-2100-1120-520-18	SECRETARY	\$26,960.00
1-100-9102-1000-1121-300-18	PRE-K PARAS	\$30,467.00
1-100-9102-1000-1121-304-18	ABA PARAS	\$87,316.00
1-100-9102-1000-1130-360-18	OCCUPATIONAL THERAPIST	\$26,582.00
1-100-9102-1000-1130-361-18	PHYSICAL THERAPIST	\$25,647.00
1-100-9102-1000-1130-362-18	BCBA/SUPERVISION	\$87,762.00

*Existing position shared with elementary schools, therefore it is not included in the staffing profile on Slide 26.

2009-2010 Madison Public Schools PreSchool Program Budget (cont.)

		BUDGET
ACCOUNT NUMBER	DESCRIPTION	2009-2010
1-100-9102-1000-1211-300-18	SUBSTITUTE TEACHER	\$2,625.00
1-100-9102-2220-3224-300-18	STAFF DEVELOPMENT	\$1,200.00
1-100-9102-2100-3300-300-18	PROFESSIONAL & TECHNICAL SERVICES	\$6,000.00
1-100-9102-2410-5302-300-18	POSTAGE	\$200.00
1-100-9102-1000-5608-300-18	TUITION / TYPICALS	(\$43,200.00)
1-100-9102-1000-5609-300-18	EXCESS COST REIMBURSEMENT	(\$210,484.00)
1-100-9102-1000-5641-300-18	EXTENDED SCHOOL YEAR	\$46,186.74
1-100-9102-2410-6101-300-18	OFFICE SUPPLIES	\$200.00

2009-2010 Madison Public Schools PreSchool Program Budget (cont.)

		BUDGET
ACCOUNT NUMBER	DESCRIPTION	2009-2010
1-100-9102-2410-6101-300-18	INSTRUCTIONAL SUPPLIES	\$5,000.00
1-100-9102-2220-6421-300-18	MEDIA SUPPLIES	\$1,100.00
1-100-9102-2220-6422-300-18	PERIODICALS	\$200.00
1-100-9102-1000-7301-300-18	EQUIPMENT	\$4,000.00
1-100-9103-2600-1122-551-18	CUSTODIAN / TCLC	\$20,500.00
1-100-9103-2600-4300-551-18	REPAIRS / MAINTENANCE	\$3,500.00
1-100-9103-2600-6206-558-18	GAS SERVICES / TCLC	\$8,500.00
1-100-9103-2600-6210-558-18	WATER SERVICES / TCLC	\$1,100.00
1-100-9103-2600-6220-558-18	ELECTRICITY / TCLC	\$19,500.00
Sub Total Program		\$394,207.74

2009-2010 Madison Public Schools PreSchool Program Budget (cont.)

		Budget
	Description	2009-2010
Sub Total Program		\$394,207.74
Benefits	Health Insurance	\$163,995.00
	Life Insurance	\$2,100.00
	Long Term Disability	\$1,049.00
	FICA	\$13,898.00
	MEDI	\$6,453.00
Sub Total Benefits		\$187,495.00
Grand Total		\$581,702.74

PreSchool Program Budget Comparison: 2008-2009 ACES Program vs. 2009-2010 Madison Public Schools Program

2008-2009 Budget Funding for ACES Program		
1-100-9102-1000-5610-223-10	TCLC/ABA PUBLIC TUITION / ACES	\$ 317,818.00
1-100-9102-1000-5620-224-10	PRESCHOOL / PUBLIC/ ACES	\$ 284,403.00
Total 2008-2009 Budget Funding for ACES Program		\$602,221.00
Total 2009-2010 Budget Funding for Madison Public Schools PreSchool Program		\$581,702.74
Variance		(\$20,518.26)

Educational Program Staffing Comparison: 2008-09 ACES / Town Campus Learning Center vs. 2009-10 Madison Public Schools Town Campus Learning Center

ACES / Town Campus Learning Center 2008-09

- 1 Principal
- 2 Special Education Classroom Teachers
- 1 ABA/DTI Teacher Classroom Teacher
- 1 part-time Elementary Education Teacher for Kindergarten Enrichment
- 1 Board Certified Behavior Analyst (BCBA)
- 1 Occupational Therapist
- 1 part-time Physical Therapist
- 1 Speech / Language Pathologist
- 3 Instructional Paraprofessionals
- 3 ABA/DTI Paraprofessionals
- 1 Clerical / Office Staff
- 1 part-time Health Services Staff (Nurse)
- 1 part-time Custodian

Total Staffing: 18 Positions

Madison Public Schools / Town Campus Learning Center 2009-2010

- 1 Program Coordinator / Special Education Classroom Teacher
- 1 Special Education Classroom Teacher
- 1 ABA/DTI Teacher/Preschool Extension Classroom Teacher
- 1 Board Certified Behavior Analyst (BCBA)
- 1 part-time Occupational Therapist
- 1 part-time Physical Therapist
- 1 Speech / Language Pathologist
- 2 Instructional Paraprofessionals
- 4 ABA/DTI Paraprofessionals
- 1 Clerical / Office Staff
- 1 part-time Health Services Staff (Nurse)
- 1 part-time Custodian

Total Staffing: 16 Positions

Benefits

2009-2010 Total: \$1,786,327

	2008-2009 to 2009-2010 Increase	% Increase
Benefits	\$124,471	7.49%

Major Factor Contributing to Increase:

- Inclusion of PreSchool Program Staff

Benefits Include:

Life Insurance

Social Security (classified staff)

Medicare

FSA Administration

Pension (classified staff)

Unemployment

Workers' Compensation

Disability Insurance

Tuition / External Placements

2009-2010 Total: \$547,375

	2008-2009 to 2009-2010 Decrease	% Decrease
Tuition / External Placements	(\$684,453)	(55.56%)

Major Factors Contributing to Decrease:

- PreSchool Program Provided at the Town Campus Learning Center (TCLC) Changed from External Placement / Tuition Program to Madison Public Schools Program
- Program Previously Contracted with ACES

Note: External Placement budgets are calculated using known placements for existing students, projected placements for pending students, and the projected cost increases of those placements.

Transportation / Students

2009-2010 Total: \$2,798,821

	2008-2009 to 2009-2010 Increase	% Increase
Transportation / Students	\$149,321	5.64%

Major Factors Contributing to Increase:

- Contractual Increase with Durham School Services for Regular Education Transportation to and from Madison Public Schools
- Special Education Transportation (Services contracted with Durham School Services for all in-district and out-of-district Special Education Students in PreSchool – Grade 12)
- Increase reflects savings from 2009-2010 Diesel Fuel Rate Lock

Purchased Services / Education

2009-2010 Total: \$1,135,881

	2008-2009 to 2009-2010 Increase	% Increase
Purchased Services / Education	\$8,543	0.76%

Major Factor Contributing to Increase

- Contractual Obligation: ERACE (Adult Education) Program
This program includes: Adult Basic Education Program (ABE), High School Credit Diploma Program, General Educational Development (GED) Program, Citizenship Preparation Program, English as a Second Language (ESL) Program, and External Diploma Program

Supplies / Education

2009-2010 Total: \$1,289,101

	2008-2009 to 2009-2010 Decrease	% Decrease
Supplies / Education	(\$47,450)	(3.55%)

Major Factors Contributing to Decrease

- Uniforms / Student Groups (Band uniforms replaced in 2008-09)
- Instructional Supplies (Core Allocation reduced as per projected decrease in student enrollment)

Equipment / Education

2009-2010 Total: \$628,974

	2008-2009 to 2009-2010 Increase	% Increase
Equipment / Education	\$12,778	2.07%

Major Factor Contributing to Increase

- Operating System Software (Required replacement of obsolete student information system. Current product to be discontinued by vendor as of 6/30/10.)

Utilities and Telecommunications

2009-2010 Total: \$1,754,212

	2008-2009 to 2009-2010 Decrease	% Decrease
Utilities and Telecommunications	(\$3,500)	(0.20%)

Major Factors Contributing to Decrease

- Conversion to Natural Gas as an Energy Source from #2 Heating Fuel at Island Avenue School
- Contract “Lock-In” of #2 Heating Fuel, Natural Gas, and Electricity

Supplies / Facilities Department

2009-2010 Total: \$238,703

	2008-2009 to 2009-2010 Increase	% Increase
Supplies / Facilities Department	\$10,000	4.37%

Major Factors Contributing to Increase:

- Operation of PreSchool Program as a Madison Public Schools Program
- Based on Adjusted Budget

Purchased Services / Facilities Department 2009-2010 Total: \$759,707

	2008-2009 to 2009-2010 Increase	% Increase
Purchased Services / Facilities Department	\$9,752	1.30%

Major Factor Contributing to Increase:

- Increase in General Insurance Premium – Liability, Automobile, and Property (LAP) Insurance

Equipment / Facilities Department

2009-2010 Total: \$30,506

	2008-2009 to 2009-2010 Decrease	% Decrease
Equipment / Facilities Department	(\$650)	(2.08%)

Major Factor Contributing to Decrease:

- Eliminated Funding for Furniture Replacement.

Student Expenditures / Comparative Data

DRG B



Madison

STATE

Enrollment History and Projections by Grade Spans

Year	Grades K-4	Grades 5-8	Grades 9-12	Total
2007-2008	1,289	1,246	1,238	3,773
2008-2009	1,250	1,233	1,230	3,713
2009-2010	1,187	1,199	1,244	3,630
2010-2011	1,086	1,189	1,252	3,527
2011-2012	999	1,150	1,235	3,384

Data Source: Applied Data Services Enrollment Report, November 2008

Enrollment Comparison by Grade 2008-09 / 2009-10

Grade	2008-2009	2009-2010	Difference
Kindergarten	203	174	-29
One	246	227	-19
Two	239	251	12
Three	285	245	-40
Four	277	290	13
Five	298	280	-18
Six	296	304	8
Seven	313	300	-13
Eight	326	315	-11
Nine	339	328	-11
Ten	311	328	17
Eleven	289	302	13
Twelve	291	286	-5
Total	3713	3630	-83

EXPLANATORY NOTE:

Class Size Scenarios

Slides #41 - 49 are mathematical scenarios to explain the rationale by the administration to maintain current staffing levels in order to adhere to Board of Education class size guidelines in grades K, 1, 3, and 5. Decisions regarding instruction include class assignments, class sections per grade level, and class size equity at each school.

Final decisions are made in August based on actual enrollment.

Kindergarten Class Size Comparison

2008-09 Actual Enrollment = 203 Students

2009-10 Projected Enrollment = 174 Students

Jeffrey Kindergarten 2008-2009 Actual Enrollment						Students	FTE
KAM - 5 classes	20	20	21	21	21	103	2.5
KPM - 5 classes	20	20	20	20	20	100	2.5
Total Kindergarten						203	5.0
Jeffrey Kindergarten 2009-2010 Projected Enrollment Status Quo						Students	FTE
KAM - 5 classes	17	17	17	18	18	87	2.5
KPM - 5 classes	17	17	17	18	18	87	2.5
Total Kindergarten						174	5.0

Board of Education Class Size Policy Grade K = 15 – 20 Students

The 2009-2010 Staffing Assignments and Classes for Elementary Schools will not be finalized until mid-August.

Kindergarten Class Size Comparison

2009-10 Projected Enrollment = 174 Students

5 AM / PM Classes vs. 4 AM / PM Classes

Jeffrey Kindergarten Status Quo						Students	FTE
2009-2010 Projected Enrollment – 5 AM / 5 PM Classes							
KAM - 5 classes	17	17	17	18	18	87	2.5
KPM - 5 classes	17	17	17	18	18	87	2.5
Total Kindergarten						174	5.0
Jeffrey Kindergarten – Reduction of 1 Class						Students	FTE
2009-2010 Projected Enrollment 4 AM / 4 PM Classes							
KAM - 4 classes	22	22	22	21		87	2.0
KPM - 4 classes	22	22	22	21		87	2.0
Total Kindergarten						174	4.0

Board of Education Class Size Policy Grade K = 15 – 20 Students

The 2009-2010 Staffing Assignments and Classes for Elementary Schools will not be finalized until mid-August.

Grade 1 Class Size Comparison

2008-09 Actual Enrollment = 246 Students

2009-10 Projected Enrollment = 227 Students

Grade 1 2008-2009 Actual Enrollment							Students	FTE
Island Grade 1	4 classes	22	21	21	21		84	4.0
Jeffrey Grade 1	5 classes	19	19	19	19	19	95	5.0
Ryerson Grade 1	3 classes	22	22	23			67	3.0
Total Grade 1							246	12.0
Grade 1 2009-2010 Projected Enrollment Status Quo							Students	FTE
Island Grade 1	4 classes	17	17	17	17		68	4.0
Jeffrey Grade 1	5 classes	19	18	18	18	18	91	5.0
Ryerson Grade 1	3 classes	22	23	23			68	3.0
Total Grade 1							227	12.0

Board of Education Class Size Policy Grade 1 = 18 – 23 Students

The 2009-2010 Staffing Assignments and Classes for Elementary Schools will not be finalized until mid-August.

Grade 1 Class Size Comparison

2009-10 Projected Enrollment = 227 Students

Grade 1 2009-2010 Projected Enrollment Status Quo							Students	FTE
Island Grade 1	4 classes	17	17	17	17		68	4.0
Jeffrey Grade 1	5 classes	19	18	18	18	18	91	5.0
Ryerson Grade 1	3 classes	22	23	23			68	3.0
Total Grade 1							227	12.0
Grade 1 2009-2010 Projected Enrollment Reduction of 1 Class at Island							Students	FTE
Island Grade 1	3 classes	22	23	23			68	3.0
Jeffrey Grade 1	5 classes	19	18	18	18	18	91	5.0
Ryerson Grade 1	3 classes	22	23	23			68	3.0
Total Grade 1							227	11.0

Board of Education Class Size Policy Grade 1 = 18 – 23 Students

The 2009-2010 Staffing Assignments and Classes for Elementary Schools will not be finalized until mid-August.

Grades K-4 Districtwide Enrollment History

04-05	05-06	06-07	07-08	08-09
K - 247	K - 253	K - 208	K - 209	K - 203
Gr.1 - 267	Gr.1 - 258	Gr.1 - 273	Gr.1 - 236	Gr.1 - 246
	Gr.2 - 278	Gr.2 - 271	Gr.2 - 276	Gr.2 - 239
		Gr.3 - 290	Gr.3 - 273	Gr.3 - 285
			Gr.4 - 295	Gr.4 - 277

Grades K-4 Cohort Enrollment Projections

08-09	09-10	10-11	11-12	12-13	12-14
K = 203	1 = 227	2 = 233	3 = 239	4 = 243	
	K = 174	1 = 196	2 = 200	3 = 204	4 = 207
		K = 150	1 = 169	2 = 173	3 = 177
			K = 129	1 = 144	2 = 147
				K = 109	1 = 121

Grade 3 Class Size Comparison

2008-09 Actual Enrollment = 285 Students

2009-10 Projected Enrollment = 245 Students

Grade 3 2008-2009 Actual Enrollment							Students	FTE
Island Grade 3	4 classes	20	20	21	21		82	4.0
Jeffrey Grade 3	5 classes	22	22	22	22	22	110	5.0
Ryerson Grade 3	4 classes	23	23	23	24		93	4.0
Total Grade 3							285	13.0
Grade 3 2009-2010 Projected Enrollment Status Quo							Students	FTE
Island Grade 3	4 classes	19	19	19	20		77	4.0
Jeffrey Grade 3	5 classes	18	19	19	19	19	94	5.0
Ryerson Grade 3	4 classes	18	18	19	19		74	4.0
Total Grade 3							245	13.0

Board of Education Class Size Policy Grade 3 = 19 – 24 Students

The 2009-2010 Staffing Assignments and Classes for Elementary Schools will not be finalized until mid-August.

Grade 3 Class Size Comparison

2009-10 Projected Enrollment = 245 Students

Grade 3 2009-2010 Projected Enrollment Status Quo							Students	FTE
Island Grade 3	4 classes	19	19	19	20		77	4.0
Jeffrey Grade 3	5 classes	18	19	19	19	19	94	5.0
Ryerson Grade 3	4 classes	18	18	19	19		74	4.0
Total Grade 3							245	13.0
Grade 3 2009-2010 Projected Enrollment Reduction of 1 Class at Jeffrey Reduction of 1 Class at Ryerson							Students	FTE
Island Grade 3	4 classes	19	19	19	20		77	4.0
Jeffrey Grade 3	4 classes	23	23	24	24		94	4.0
Ryerson Grade 3	3 classes	24	25	25			74	3.0
Total Grade 3							245	11.0

Board of Education Class Size Policy Grade 3 = 19 – 24 Students

Grade 5 Class Size Comparison

2008-09 Actual Enrollment = 298 Students

2009-10 Projected Enrollment = 280 Students

	TEAM 5-1	FTEs	TEAM 5-2	FTEs	TEAM 5-3	FTEs
2008-2009 Actual Enrollment	93	4	114	5	91	4
Average Class Size Per Team	23.2		22.8		22.8	
2009-2010 Projected Enrollment	86	4	108	5	86	4
Average Class Size Per Team	21.5		21.6		21.5	

Board of Education Class Size Policy Grade 5 = 19 – 24 Students

Madison Public Schools

Average Class Size History / Projection

Grade	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	Actual 2008-2009	Proj. 2009-2010
K	17.8	19.3	18.1	20.6	21.0	20.8	21.0	20.3	17.4
2	20.4	20.4	20.9	20.6	22.4	20.1	21.2	18.3	19.3
5	23.3	23.4	23.0	23.3	24.4	23.4	22.5	22.9	21.5
7	22.3	20.1	24.3	26.0	24.8	23.6	23.2	22.4	21.4
High School	19.6	20.9	21.0	23.4	21.7	21.4	21.0	21.3	22.1

Data Source: Connecticut State Department of Education Strategic School Profiles

Madison Public Schools

Average Class Size History VS. ERG/DRG

	2003-2004		2004-2005		2005-2006		2006-2007		2007-2008	
Grade	MPS	ERG	MPS	ERG	MPS	DRG	MPS	DRG	MPS	DRG
K	18.1	19.2	20.6	19.0	21.0	19.0	20.8	18.8	21.0	18.3
2	20.9	20.2	20.6	20.0	21.4	20.0	20.9	19.6	21.2	19.8
5	23.0	22.2	23.3	24.6	24.4	22.1	23.4	22.4	22.5	22.3
7	24.3	21.4	26.0	21.1	24.4	21.1	23.4	21.0	23.2	21.2
High School	21.0	20.5	23.4	20.7	21.6	19.9	20.8	20.1	21.0	19.8

Data Source: Connecticut State Department of Education Strategic School Profiles

Net Current Expenditures per Pupil (NCEP)

NCE 2006-07

Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes Section 10-261(a)(3). NCE includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. Statute provides for the inclusion in NCE of the principal portion of debt service for NCE eligible items. For many districts, this represents debt incurred for certain minor school building repairs and roof replacements.

Data Source: Based on Audited Financial Information from 2006-2007 Connecticut State Department of Education. Audited Information for Subsequent Years is Not Available.

Rankings of Comparable Districts

Net Current Expenditures per Pupil (NCEP)

TOWN	NCEP RANK	2006-07 NCEP	TOWN	NCEP RANK	2006-07 NCEP
*Greenwich	3	\$16,978	Ridgefield	66	\$11,996
Weston	12	\$15,286	Westbrook	70	\$11,764
Lyme/Old Lyme	13	\$15,142	Orange	72	\$11,721
New Canaan	17	\$14,837	Old Saybrook	79	\$11,607
Westport	18	\$14,775	*Guilford	83	\$11,489
Stamford	19	\$14,467	Waterford	89	\$11,316
Norwalk	25	\$13,714	*Farmington	90	\$11,311
*Fairfield	26	\$13,586	*Trumbull	107	\$10,953
Wilton	28	\$13,396	*Brookfield	120	\$10,672
Darien	32	\$12,921	*Avon	138	\$10,304
*Woodbridge	39	\$12,712	* Madison	157	\$9,944

*District Reference Group (DRG) B: Avon, Brookfield, Cheshire, Fairfield, Farmington, Glastonbury, Granby, Greenwich, Guilford, Madison, Monroe, New Fairfield, Newtown, Orange, Simsbury, South Windsor, Trumbull, West Hartford, Woodbridge, Region 5, Region 15

Important Budget Meetings:

Date	Time	Meeting
March 4, 2009	7:30 PM	Public Hearing: Board of Selectmen and Board of Education Budget Presentations
April 28, 2009	7:30 PM	Budget Public Hearing Budget Workshop Review and Action

Meetings will be held at the Walter C. Polson Middle School Auditorium

Thank YOU
for

**Your Support of
Public Education
in Madison!**