



MADISON PUBLIC SCHOOLS
“Every child, every day, leading the way”

2022 – 2023
Board of Education Approved Budget

Presented to the Board of Selectmen
and Board of Finance
February 1, 2022

MADISON PUBLIC SCHOOLS

LEADERSHIP TEAM

Board of Education

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District Administrators / Directors

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Superintendent of Schools

Gail Dahling-Hench
*Assistant Superintendent for Curriculum, Instruction,
Assessment*

Elizabeth Battaglia, Ed.D.
Director of Special Education / Student Services

Stacy Nobitz
Director of Fiscal Services

Heather Dobson
Director of Human Resources

Arthur Sickle
Director of Administrative Services

William McMinn
Director of School Facilities

School Administrators

Grades 9 - 12

Anthony Salutari, Principal
Brian Bodner, Assistant Principal
Melanie Whitcher, Assistant Principal
Craig Semple, Director of Athletic Programs
Daniel Hand High School

Grades 4 & 5

Frank Henderson, Principal
Dr. Robert H. Brown Intermediate School

Grades 6-8

Kathryn Hart, Principal
Martha Curran, Assistant Principal
Walter C. Polson Middle School

Grades K - 3

Rebecca Frost, Principal
J. Milton Jeffrey Elementary School
Kelly Spooner, Principal
Kathleen H. Ryerson Elementary School

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Madison Public Schools Vision for 21st Century Education

The Madison Public Schools: “Every child, every day, leading the way”

The Madison Public Schools are driven by a mission to prepare all learners to make a unique, positive contribution in a complex, global society. We are committed to fostering the diverse talents and abilities of each and every child in an emotionally and physically safe environment. We envision learning as joyful and learners as passionate. We support our educators as innovators in a dynamic pursuit of continuous improvement.

We are committed to the work that will lead to the development of all learners’ capacities to:

- put ideas into action by thinking critically and creatively to identify and solve authentic, complex problems;
- communicate and collaborate purposefully and effectively using a variety of media;
- approach learning with effort and persistence while responding to success and failure with resiliency, reflection, and adaptability in an ever-changing world;
- make ethical and responsible decisions.



Madison Public Schools 2022-2023 Theory of Action

The Madison Public Schools: “Every child, every day, leading the way”

IF we seek to effectively prepare each and every student to be citizens who can make a positive, unique contribution to a complex global society

THEN,

...at all levels of the district (BOE, administrators, teachers, and all support staff), we will develop a professional commitment to continuous improvement, focused on incremental growth over time, and marked by a constancy of purpose...

...all levels of the district will feel supported and inspired to share ownership of the district vision, while continuously pursuing innovations and the highest levels of quality in their own work...

...we will continually search for solutions to problems through systems thinking in order to improve every professional activity in the district by making decisions based on long-range plans, research, evidence and data...

...we will continually develop the capacity of our district leaders to support and effectively lead complex change...

...we will systemically develop and effectively implement a developmentally responsive, standards-based curriculum, relevant to our students' world, marked by high levels of student engagement, and aligned to the district vision...

...we will assess student performance of curriculum expectations with a broad range of measures, ask students to authentically apply their learning, define the data that matters most, and use that data to drive decisions and hold ourselves accountable...

...we will commit to continually broadening the instructional repertoires of all of our teachers to teach our curriculum in a way that meets the needs of each and every learner, with appropriate on-demand support services and enrichment opportunities...

...we will provide modern learning spaces, technology tools, and school facilities that support the district vision...

...we will employ developmentally sensitive approaches to learning, and establish learning environments marked by high levels of student engagement in which every student is safe, known, and meaningfully connected to nurturing adults...

...we will provide the necessary resources to the district, through responsible financial practices, and adopt transparent budgets that gain support of taxpayers and represent value in the eyes of the community.

Adopted by the Madison Board of Education December 16, 2014.

**MADISON PUBLIC SCHOOLS
ANNUAL OPERATING BUDGET GUIDELINES**

1. Continue to respond to and prioritize educational needs from COVID Pandemic.
2. Review line items and reallocate funding, based on expenditure history, to fund priority needs.
3. Include known costs, and project anticipated contractual settlements, associated with employee contracts.
4. Align staffing profiles in accordance with enrollment projections, class size policy, state mandates and programmatic needs.
5. Align per pupil core allocation funding levels for students based on projected Pre-K – 12 enrollment.
6. Where possible, pre-purchase electricity and diesel fuel, while estimating pricing on natural gas market.
7. Realize efficiencies in the following areas:
 - Energy conservation,
 - Preventative facilities maintenance,
 - Collaborative staffing arrangements with the Town of Madison,
 - Participation in purchasing consortiums
8. Prepare for new state guidelines and legislation.
9. Support and prepare for district reconfiguration to K-5/PreK-5.
10. Include Health Insurance funding projections.

2022-2023 OPERATING BUDGET OBJECTIVES

- Continue to provide the funding for special education services which are outlined in students' individual education plan.
- Support inclusion of:
 - Math Coach - Grades 7-9
 - Increased support for English Language Learners
 - Advanced Placement Student Support Program (To be supported over a two-year pilot period with \$15,000 earmarked for this budget year.)
- Respond to identified priorities to the curriculum cycle:
 - Plan and start writing process for systemic K-12 Wellness: PE/Health/Counseling
 - Develop curriculum for K-12 Music/Theater
- Technology:
 - Support of technology obsolescence replacement plan, which now includes the 1:1 Chromebook initiative for K-12
 - Continue Promethean Board Project and other technology upgrades
- Continue to respond to planned and cycled maintenance needs, as well as adequately fund repairs and maintenance by increasing annual funding by \$30,000.

**Madison Public Schools
2022-2023 Budget Calendar**

APPROVED BOARD OF EDUCATION BUDGET CALENDAR

Date	Scheduled Meeting		Time	Location	Agenda
9/20/2021	Y	Monday	9:00 a.m.		COAT Budget Discussion Calendar / Budget Assumptions
9/22/2021	Y	Wednesday	1:00 p.m.		Discuss Preliminary Budget Calendar with Admin Council
9/27/2021	Y	Monday	9:00 a.m.		COAT Budget Discussion Calendar / Budget Assumptions
9/28/2021	Y	Tuesday	5:30 p.m.		Discuss Proposed Budget calendar with Finance Committee
10/4/2021	Y	Monday	9:00 a.m.		COAT Budget Discussion Calendar / Budget Assumptions
10/6/2021	Y	Wednesday	1:00 p.m.		Discuss Budget Calendar / Budget Assumptions with Admin. Council
10/26/2021	Y	Tuesday	5:30 p.m.	CANCELED	Approve Proposed Budget calendar/Discuss Budget Assumptions with Finance Committee
10/26/2021	Y	Tuesday	7:30 p.m.	CANCELED	Distribute DRAFT Budget Assumptions to BOE
11/9/2021	Y	Tuesday	7:30 p.m.	POSTPONED	Approve Budget Calendar/Discuss Budget Assumptions w/ Board of Education
11/22/2021 deadline		Monday	-		Proposed District Budgets entered on Accounting System
11/30/2021	Y	Tuesday	6:30 p.m.		Approve Budget Calendar / Discuss Budget Assumptions with Finance Committee
11/30/2021	Y	Tuesday	7:30 p.m.		Distribute and discuss Budget Calendar / Budget Assumptions with the Board of Education
12/6/2021	Y	Monday	9:00 a.m.		COAT Discussion of Budget Entered into Accounting System
12/14/2021	Y	Tuesday	9am-12pm		Budget retreat - Administrative Council
12/14/2021	Y	Tuesday	5:30 p.m.		Budget discussion with Finance Committee
12/30/2021		Wednesday			Distribution of Proposed Administrations Budget to BOE
1/4/2022	Y	Tuesday	7:30 p.m.		BOE/Administration Budget workshop #1
1/11/2022	Y	Tuesday	6:30 p.m.		BOE/Administration Budget workshop #2, Possible action by BOE on Admin. Recommended Budget
1/18/2022	Y	Tuesday	7:30 p.m.		Action by BOE on Administration Recommended Budget, if necessary
Town Budget 2022-2023 Dates:					
2/1/2022		Tuesday			Board of Education submits budget to Board of Selectmen and Board of Finance
2/16/2022		Wednesday	5:30 p.m.	Room A	Board of Education presentation to the Board of Selectmen and Board of Finance
3/2/2022		Wednesday	7:00 p.m.	Polson Auditorium	Public Hearing / Board of Finance, Board of Selectmen and Board of Education Presentation
3/23/2022		Wednesday	6:00 p.m.	Room A	Tri-Board Meeting Budget Review
4/25/2022		Monday	7:00 p.m.	Polson Auditorium	2nd Public Hearing Review of Town Budget
5/16/2022					Referendum

**Madison Public Schools
Board of Education Approved 2022-2023 Budget**

	2021-2022 Approved		2022-2023 Approved	Change from prior year budget	% Change	% of total increase
General Education	\$32,719,245	\$	33,898,092	\$1,178,847	3.60%	1.99%
Special Education / Student Services	\$11,328,097		\$11,283,637	(\$44,460)	-0.39%	-0.08%
School Facilities / Daily Services	\$5,132,098	\$	5,194,958	\$62,860	1.22%	0.11%
Planned and Cycled Maintenance	\$359,500		\$389,500	\$30,000	8.34%	0.05%
Health Insurance / Self Funding	\$7,783,918		\$7,991,700	\$207,782	2.67%	0.35%
Operational Budget	\$57,322,858		\$58,757,887	\$1,435,029	2.50%	2.42%
Debt Service / School Bonds	\$1,949,179		\$1,497,530	(\$451,649)	-23.17%	-0.76%
Total Comprehensive BOE Budget	\$59,272,037		\$60,255,417	\$983,380	1.66%	1.66%

Madison Public Schools 2022-2023 Comprehensive Budget Summary

	Approved 2021-2022	Adjusted 2021-2022	Approved 2022-2023	Change	%	% of total Increase
Salaries	\$ 33,834,768	\$ 33,729,656	\$ 34,659,532	\$ 824,764	2.44%	1.39%
Benefits (without Health Insurance)	\$ 2,698,144	\$ 2,724,268	\$ 2,731,898	\$ 33,754	1.25%	0.06%
Tuition / External Placements *	\$ 2,301,061	\$ 2,276,561	\$ 2,492,295	\$ 191,234	8.31%	0.32%
Transportation / Students	\$ 3,579,624	\$ 3,575,787	\$ 3,627,017	\$ 47,393	1.32%	0.08%
Purchased Services / Education	\$ 2,104,452	\$ 2,200,468	\$ 2,130,134	\$ 25,682	1.22%	0.04%
Supplies / Education	\$ 925,170	\$ 935,322	\$ 941,312	\$ 16,142	1.74%	0.03%
Equipment / Education	\$ 1,034,973	\$ 1,030,554	\$ 1,042,176	\$ 7,203	0.70%	0.01%
Utilities and Telecommunications	\$ 1,245,533	\$ 1,247,121	\$ 1,265,894	\$ 20,361	1.63%	0.03%
Supplies / Facilities	\$ 280,693	\$ 280,693	\$ 280,693	\$ -	0.00%	0.00%
Purchased Services / Facilities	\$ 1,144,516	\$ 1,148,504	\$ 1,175,230	\$ 30,714	2.68%	0.05%
Equipment / Facilities	\$ 30,506	\$ 30,506	\$ 30,506	\$ -	0.00%	0.00%
Sub Total	\$ 49,179,440	\$ 49,179,440	\$ 50,376,687	\$ 1,197,247	2.43%	2.02%
Planned and Cycled Maintenance	\$ 359,500	\$ 359,500	\$ 389,500	\$ 30,000	8.34%	0.05%
Health Insurance / Self Funding	\$ 7,783,918	\$ 7,783,918	\$ 7,991,700	\$ 207,782	2.67%	0.35%
Total Operational Budget	\$ 57,322,858	\$ 57,322,858	\$ 58,757,887	\$ 1,435,029	2.50%	2.42%
Debt Service / Principal	\$ 1,949,179	\$ 1,949,179	\$ 1,497,530	\$ (451,649)	-23.17%	-0.76%
Total Comprehensive Budget	\$ 59,272,037	\$ 59,272,037	\$ 60,255,417	\$ 983,380	1.66%	1.66%

Madison Public Schools

2022-2023 Recommended Budget By Object

PROJECTION: 2023 2023 ORIGINAL BUDGET - GENERAL FUND							
ACCOUNTS FOR:							
1000 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 BOARD OF	PCT EDCHANGE
51000 NEW STAFF AREA I	.00	-153,266.00	-153,266.00	.00	.00	.00	-100.0%
51060 REDUCTION/BUDGET	-101,630.26	-218,250.00	-218,250.00	-38,800.00	.00	-218,250.00	.0%
51108 SAT TRAINING	.00	.00	.00	.00	.00	15,000.00	.0%
51109 11TH COURSE STIP	6,964.26	15,000.00	15,000.00	7,500.00	.00	16,000.00	6.7%
51110 TEACHERS	22,357,741.94	23,181,293.01	23,088,480.54	22,530,445.32	.00	23,649,735.60	2.4%
51111 ADMINISTRATORS	2,080,576.89	2,120,192.25	2,120,192.25	2,118,709.00	.00	2,166,498.00	2.2%
51112 EPED	225,133.00	214,812.00	214,812.00	212,938.00	.00	308,997.00	43.8%
51113 CO CURRICULAR	386,121.00	450,324.86	453,135.86	309,224.50	.00	514,980.00	13.6%
51114 EARLY RETIREMENT	234,007.78	234,007.78	140,291.67	18,270.00	.00	64,533.44	-54.0%
51116 DIRECTORS / MANA	355,228.07	361,052.15	361,052.15	361,051.96	.00	370,306.55	2.6%
51120 OFFICE STAFF	1,520,342.74	1,560,604.83	1,560,098.31	1,557,507.85	.00	1,583,925.12	1.5%
51121 INSTRUCTIONAL PA	1,882,147.25	2,045,831.47	2,037,331.47	1,842,446.75	.00	1,957,270.99	-3.9%
51122 CUSTODIANS	1,643,448.77	1,655,737.49	1,655,737.49	1,528,534.20	.00	1,679,728.04	1.4%
51123 MEDIA / TECH PAR	243,836.61	290,191.76	295,054.15	287,305.12	.00	290,910.36	-1.4%
51124 SECURITY / SUSPE	403,456.30	420,579.86	420,579.86	399,373.26	.00	433,174.46	3.0%
51126 SCHOOL HEALTH SE	334,701.28	368,467.14	368,467.14	347,453.46	.00	358,862.96	-2.6%
51127 EVENT STAFF	2,000.00	16,490.00	16,490.00	12,998.40	.00	16,490.00	.0%
51128 ATHLETIC TRAINER	40,933.08	41,649.33	41,649.33	41,649.33	.00	42,690.00	2.5%
51129 ATTENDANCE INCEN	.00	13,500.00	13,500.00	.00	.00	14,500.00	7.4%
51130 THERAPISTS / OCC	410,253.95	419,404.81	419,404.81	416,931.74	.00	428,528.00	2.2%
51210 SUBSTITUTE TEACH	541,204.93	381,900.00	464,650.00	350,237.01	.00	550,000.00	18.4%
51211 SUBSTITUTE TEACH	471.19	.00	.00	.00	.00	.00	.0%

Madison Public Schools

2022-2023 Recommended Budget By Object

PROJECTION: 20231 2023 ORIGINAL BUDGET - GENERAL FUND								
ACCOUNTS FOR:								
1000 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 BOARD OF	PCT EDCHANGE	
51212 SUBS / SCHOOL HE	2,118.77	16,320.00	16,320.00	4,746.57	.00	16,320.00	.0%	
51220 PARAPROFESSIONAL	1,092.29	.00	.00	.00	.00	.00	.0%	
51221 CLASSIFIED SUBS	4,538.94	14,000.00	14,000.00	6,004.27	.00	14,000.00	.0%	
51320 OVERTIME	108,383.51	72,870.00	72,870.00	68,840.23	.00	73,275.00	.6%	
51321 CUSTODIAL/CASUAL	137,356.48	93,806.00	93,806.00	72,386.57	.00	93,806.00	.0%	
52120 HEALTH INSURANCE	7,811,756.30	7,783,918.38	7,783,918.38	2,595,306.92	.00	7,991,700.00	2.7%	
52123 HEALTH INS WAIVE	139,075.74	.00	.00	106,055.00	.00	.00	.0%	
52130 LIFE INSURANCE	43,093.22	49,950.00	58,223.89	31,757.31	.00	51,200.00	-12.1%	
52200 SOCIAL SECURITY	787,764.00	604,970.00	604,970.00	448,972.51	.00	630,623.00	4.2%	
52201 MEDICARE	186,705.04	491,744.00	491,744.00	.00	.00	502,324.00	2.2%	
52202 FSA ADMINISTRATI	1,754.65	3,000.00	3,000.00	1,780.60	.00	1,750.00	-41.7%	
52300 PENSION-DEF BENE	1,099,064.29	1,121,499.20	1,121,499.20	290,586.13	.00	1,131,899.20	.9%	
52301 PENSION-DEF CONT	12,280.78	13,000.00	30,500.00	13,510.44	.00	35,000.00	14.8%	
52500 UNEMPLOYMENT	41,309.83	50,000.00	50,000.00	12,630.44	.00	40,000.00	-20.0%	
52600 WORKER'S COMP	283,477.00	291,981.31	286,128.51	285,056.00	.00	265,102.08	-7.3%	
52700 DISABILITY INSUR	63,697.08	72,000.00	76,337.82	36,209.79	.00	74,000.00	-3.1%	
53000 UNBUDGETED EXPEN	425,000.00	75,000.00	150,000.00	75,000.00	.00	75,000.00	-50.0%	
53101 LABOR & LEGAL SV	87,314.50	110,000.00	110,000.00	57,531.00	.00	110,000.00	.0%	
53222 EVALUATION SERVI	81,266.20	139,500.00	136,500.00	99,053.68	.00	139,500.00	2.2%	
53224 STAFF DEVELOPMEN	81,203.02	218,968.77	216,877.77	56,143.37	.00	234,023.41	7.9%	
53225 NEASC ACCREDITAT	3,925.00	4,540.00	4,540.00	4,210.00	.00	4,676.00	3.0%	
53230 STUDENT SUPPORT	24,302.62	51,000.00	66,000.00	24,092.34	.00	54,000.00	-18.2%	

Madison Public Schools

2022-2023 Recommended Budget By Object

PROJECTION: 2023 2023 ORIGINAL BUDGET - GENERAL FUND							
ACCOUNTS FOR:							
1000 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 BOARD OF	PCT EDCHANGE
53231 ADULT EDUCATION	42,000.00	45,000.00	45,000.00	42,000.00	.00	45,000.00	.0%
53299 BONDING-FINANCIA	-35,007.50	.00	.00	.00	.00	.00	.0%
53300 PROF / TECH SVCE	1,287,822.42	1,269,860.00	1,277,274.81	1,206,441.56	.00	1,280,366.35	.2%
53305 PROF TECH MEDICA	8,398.19	15,630.00	18,127.00	18,464.51	.00	15,630.00	-13.8%
54210 DISPOSAL / RECYC	67,749.96	73,200.00	73,200.00	68,122.00	.00	73,200.00	.0%
54220 SNOW REMOVAL	64,946.00	64,946.00	64,946.00	25,487.00	.00	64,946.00	.0%
54300 REPAIRS & MAINT	595,004.16	574,203.92	574,477.88	422,461.89	.00	575,046.90	.1%
54307 TECH / INFRASTRU	31,590.52	42,000.00	42,000.00	19,033.82	.00	42,000.00	.0%
54308 PLANNED AND CYCL	426,743.00	359,500.00	359,500.00	359,500.00	.00	389,500.00	8.3%
54309 EMERGENCY MAINTE	63,348.00	50,000.00	50,000.00	.00	.00	50,000.00	.0%
54310 KITCHEN MAINTENA	13,401.00	13,401.00	13,401.00	8,814.87	.00	13,401.00	.0%
54313 TREATMENT PLANT	24,013.42	29,000.00	29,000.00	7,569.00	.00	29,000.00	.0%
54320 REPAIR / CONTRAC	32,218.69	36,500.00	36,500.00	3,201.15	.00	36,500.00	.0%
54330 ALARM SERVICES	4,155.45	12,372.00	12,372.00	11,754.56	.00	12,372.00	.0%
54340 TELEPHONE MAINTE	1,674.00	14,024.00	14,024.00	.00	.00	14,024.00	.0%
54420 RENTAL AGREEMENT	45,329.99	29,152.20	32,738.50	13,324.00	.00	30,851.42	-5.8%
54600 TREE SERVICES	4,700.00	8,828.00	8,828.00	1,900.00	.00	8,828.00	.0%
54900 PURCHASE SVCES	.00	353.10	353.10	.00	.00	162.84	-53.9%
55110 STUDENT ACTIV TR	60,150.47	165,504.71	161,668.41	41,630.69	.00	165,038.27	2.1%
55111 REGULAR TRANSPOR	1,943,490.31	1,973,180.00	1,973,180.00	862,212.16	.00	2,022,500.00	2.5%
55113 FUEL / TRANSPORT	169,025.06	283,000.00	283,000.00	119,000.17	.00	283,000.00	.0%
55114 SCHOOL CHOICE TR	28,147.12	67,500.00	67,500.00	27,204.00	.00	70,000.00	3.7%

Madison Public Schools

2022-2023 Recommended Budget By Object

PROJECTION: 20231 2023 ORIGINAL BUDGET - GENERAL FUND								
ACCOUNTS FOR:								
1000 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 BOARD OF	PCT EDCHANGE	
55120 SPED TRANSPORTAT	1,069,587.64	1,265,039.00	1,265,039.00	786,049.08	.00	1,261,079.00	-.3%	
55201 GENERAL INSURANC	284,967.00	293,336.01	296,524.00	296,524.00	.00	324,050.20	9.3%	
55203 STUDENT INSURANC	17,094.00	18,811.00	18,811.00	17,094.00	.00	14,375.00	-23.6%	
55301 TELECOMMUNICATIO	127,526.11	152,941.76	154,529.76	131,871.44	.00	152,177.57	-1.5%	
55302 POSTAGE	19,829.52	21,187.91	21,087.91	8,248.02	.00	20,915.48	-.8%	
55303 REPORTS/PUBLIC R	990.00	4,650.00	4,650.00	.00	.00	4,650.00	.0%	
55400 LEGAL NOTICES &	.00	900.00	900.00	.00	.00	.00	-100.0%	
55500 PRINTING & BINDI	35,784.24	44,816.99	43,966.99	29,198.82	.00	45,333.08	3.1%	
55501 PRINTING / INSTR	12,827.47	34,845.35	34,845.35	8,946.75	.00	34,662.18	-.5%	
55608 TUITION / TYPICA	-50,637.45	-100,000.00	-100,000.00	-34,805.00	.00	-70,000.00	-30.0%	
55610 EXT PLACEMENTS /	388,182.15	399,214.00	399,214.00	616,303.20	.00	525,714.00	31.7%	
55630 EXT PLACEMENTS /	1,679,714.69	1,809,847.00	1,780,610.12	1,943,015.77	.00	1,844,581.00	3.6%	
55640 SCHOOL CHOICE TU	.00	76,000.00	76,000.00	.00	.00	76,000.00	.0%	
55641 EXTENDED YEAR SE	144,678.25	106,000.00	110,736.88	110,736.88	.00	106,000.00	-4.3%	
55643 EXT PLACEMENT/ G	10,745.88	10,000.00	10,000.00	4,847.85	.00	10,000.00	.0%	
55801 TRAVEL (STAFF)	6,467.91	27,600.00	26,750.00	6,641.93	.00	27,568.75	3.1%	
55802 TRAVEL (BOE)	.00	320.00	320.00	.00	.00	320.00	.0%	
55900 MISC PURCH SERVI	8,355.28	8,850.00	8,850.00	7,445.00	.00	8,850.00	.0%	
56101 OFFICE SUPPLIES	31,412.80	40,626.08	40,826.08	20,802.22	.00	40,453.48	-.9%	
56110 INSTRUCTIONAL SU	419,032.48	403,381.42	402,836.22	252,549.14	.00	409,005.00	1.5%	
56120 INSTRUCTIONAL SO	22,928.22	23,876.00	37,376.00	32,287.03	.00	37,885.00	1.4%	
56130 CUSTODIAL SUPPLI	82,438.60	82,132.00	81,611.59	73,601.30	.00	82,132.00	.6%	

Madison Public Schools

2022-2023 Recommended Budget By Object

PROJECTION: 20231 2023 ORIGINAL BUDGET - GENERAL FUND							
ACCOUNTS FOR:							
1000 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 BOARD OF	PCT EDCHANGE
56131 MAINTENANCE SUPP	74,306.99	78,000.00	78,000.00	60,677.29	.00	78,000.00	.0%
56140 FIELDS MAINTENAN	116,580.59	112,900.00	112,900.00	82,932.00	.00	112,900.00	.0%
56206 GAS SERVICES	192,802.28	268,639.00	268,639.00	74,126.14	.00	274,012.00	2.0%
56207 HEATING FUEL	187.79	10,944.00	10,944.00	.00	.00	10,944.00	.0%
56210 WATER	34,565.97	42,650.00	42,650.00	17,920.11	.00	43,503.00	2.0%
56220 ELECTRICITY	598,236.31	770,358.00	770,358.00	318,900.99	.00	785,257.00	1.9%
56260 EQUIPMENT MAINTE	16,783.69	21,672.00	21,672.00	10,787.63	.00	21,672.00	.0%
56410 TEXTBOOKS & REPL	30,581.90	33,310.32	32,503.32	15,133.29	.00	33,667.74	3.6%
56411 TEXTBOOKS / NEW	12,001.96	36,500.00	36,500.00	.00	.00	36,500.00	.0%
56420 AWARDS	3,943.52	4,365.00	4,365.00	1,376.25	.00	5,000.00	14.5%
56421 MEDIA SUPPLIES	31,447.19	35,428.34	38,428.34	16,575.53	.00	34,074.26	-11.3%
56422 PERIODICALS	24,549.03	26,272.16	26,272.16	23,628.20	.00	25,600.01	-2.6%
56423 PRINT COLLECTION	8,562.62	53,303.62	47,653.62	24,575.59	.00	48,000.00	.7%
56550 STAFF UNIFORMS	5,251.88	5,258.00	5,778.41	5,778.41	.00	5,258.00	-9.0%
56551 UNIFORMS / STUDE	21,530.00	23,280.00	23,280.00	13,124.95	.00	25,000.00	7.4%
56900 SUPPLIES	53,674.16	66,960.35	66,960.35	30,840.27	.00	69,486.92	3.8%
57301 EQUIPMENT	114,501.01	211,936.06	207,517.30	127,158.82	.00	204,538.51	-1.4%
57302 OS SOFTWARE	247,764.74	282,500.00	282,500.00	211,772.70	.00	297,100.00	5.2%
57303 EQUIP - LEASE/PU	29,317.77	39,120.00	39,120.00	39,120.00	.00	39,120.00	.0%
57304 COMPUTER HARDWAR	352,741.97	549,550.00	549,550.00	508,758.42	.00	549,550.00	.0%
57310 VEHICLES	.00	.00	.00	-24.45	.00	.00	.0%
57400 PUBLIC SAFETY	6,495.05	26,023.00	26,023.00	10,356.43	.00	26,023.00	.0%

Madison Public Schools

2022-2023 Recommended Budget By Object

PROJECTION: 20231 2023 ORIGINAL BUDGET - GENERAL FUND							
ACCOUNTS FOR:							
1000 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 BOARD OF EDCHANGE	PCT EDCHANGE
58100 DUES, FEES & MEM	56,225.71	64,389.53	66,642.53	55,603.80	.00	62,483.09	-6.2%
58101 ATHLETIC EVENT F	2,675.00	10,379.00	10,379.00	3,635.00	.00	11,000.00	6.0%
59200 DEBT / INTEREST	210,613.14	144,179.00	144,179.00	5,859.38	.00	77,530.00	-46.2%
59201 DEBT / PRINCIPAL	1,810,000.00	1,805,000.00	1,805,000.00	.00	.00	1,420,000.00	-21.3%
GRAND TOTAL	57,239,583.36	59,272,037.23	59,272,037.23	45,821,744.63	.00	60,255,417.26	1.66%

Madison Public Schools Budget History

Year	Percent Increase	
2017 - 2018	2.58%	
2018 - 2019	2.08%	
2019 - 2020	-0.10%	
2020 - 2021	.87%	
2021 - 2022	1.23%	
2022 – 2023	1.66%	Recommended to the BoF

1.39% 6-year average

Grades K-12 Enrollment History Projection Comparison

	ADS Projection 11/30/2017 for 2018-19	2018-19 Actual 10/1/2018	ADS Projection 10/16/2018 for 2019-20	2019-20 Actual 10/1/2019	ADS Projection 11/4/2019 for 2020-21	2020-21 Actual 10/1/2020	ADS Projection 12/21/2020 for 2021-22	2021-22 Actual 10/1/2021	SLAM Projection 12/14/21 for 2022-23
Grade K	138	144	162	159	168	139	152	160	158
Grade 1	174	166	153	146	161	156	141	154	166
Grade 2	162	157	175	173	152	144	162	162	161
Grade 3	161	160	163	159	176	163	144	164	169
Total K-3	635	627	653	637	657	602	599	640	654
Grade 4	166	171	165	161	162	158	165	172	169
Grade 5	194	193	178	174	163	161	161	166	178
Total 4-5	360	364	343	335	325	319	326	338	347
Grade 6	185	187	197	193	177	174	164	168	168
Grade 7	216	209	190	183	194	186	173	180	166
Grade 8	217	214	207	214	184	188	187	191	183
Total 6-8	618	610	594	590	555	548	524	539	517
Grade 9	221	224	220	214	217	225	192	202	200
Grade 10	273	287	223	227	219	218	225	219	204
Grade 11	292	290	286	287	227	235	219	221	222
Grade 12	271	268	285	284	281	286	231	233	221
Total 9-12	1,057	1,069	1,014	1,012	944	964	867	875	847
Total K-12	2,670	2,670	2,604	2,574	2,481	2,433	2,316	2,392	2,365

Grade K-3 Districtwide Actual Enrollment History and Projection

2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Actual	Actual	Actual	Actual	Actual	Projected
K - 163	K - 144	K - 159	K - 139	K - 160	K - 158
Gr. 1 - 153	Gr. 1 - 166	Gr. 1 - 146	Gr. 1 - 156	Gr. 1 - 154	Gr. 1 - 160
Gr. 2 - 156	Gr. 2 - 157	Gr. 2 - 173	Gr. 2 - 144	Gr. 2 - 162	Gr. 2 - 154
Gr. 3 - 163	Gr. 3 - 160	Gr. 3 - 159	Gr. 3 - 163	Gr. 3 - 164	Gr. 3 - 162

2022-2023 Enrollment Projection for Kindergarten is SLAM Enrollment Report (12/21).
 2022-2023 Enrollment Projection for Grades 1-3 is actual enrollment as of 10/1/21 rolled forward.

Madison Board of Education Class Size Policy #6151

The Board of Education recognizes that in addition to appropriate curriculum which challenges the abilities of all students, teaching techniques, staff utilization and class size all contribute to effective student learning. In attempting to provide an environment which limits obstacles and enhances opportunities for student success and quality professional performance, the following class size guidelines are recommended.

Pre-K	16-18
Kindergarten, Grades 1 and 2	16-20
Grades 3 and 4	19-24
Grades 5 through 8	19-24
Grades 9 through 12	Level I, II: 17 - 24
.....	Level III: 12 - 20

In addition, for classes that require work stations, the maximum enrollment shall not exceed the available individual space and/or equipment. Safety requirements supercede the above guidelines.

Acknowledging the need for diversification of subject matter/ multiple program responsibilities and mandated course credits, the full time high school teacher total student assignment is recommended to be 85 - 120.

At the high school, scheduled classes shall have a minimum of 10 students. Advanced Placement (AP) courses, or courses limited by pre-requisites, shall be exempt from this minimum.

Special needs classes and Level IV at the high school are not subject to the guidelines of this policy and shall be organized in the best interest of the students under the guidance of the Director of Pupil Services, principal and the Superintendent.

To protect the integrity of the Middle School Interdisciplinary Team Teaching, the full time middle school teacher total student assignment is recommended to be 95 - 120.

The above guidelines should not restrict larger grouping of students when the nature of the material and delivery warrant such action.

If deviations from the above guidelines occur, the building principal and the Superintendent shall determine the appropriate resolution. The Superintendent shall keep the Board informed of such resolutions as deemed appropriate.

The Board of Education is aware of the potential limitations of financial resources and facilities which may impact upon the stated guidelines. The Board shall maintain the integrity of the classroom environment to the extent possible, considering such limitations and continue to strive for educational excellence.

Adopted 1/6/2015

2021-2022 Elementary School Class Size Distribution

Enrollment as of October 1, 2021

J. Milton Jeffrey Elementary School								Students	ADS Projection	FTE
Grade										
Kindergarten	6 classes	16	16	15	15	15	15	92	76	6.0
One	5 classes	16	16	16	15	15		78	73	5.0
Two	5 classes	17	16	16	16	16		81	78	5.0
Three	5 classes	21	21	21	21	21		105	90	5.0
Total Jeffrey								356	317	21.0

Kathleen H. Ryerson Elementary School								Students	ADS Projection	FTE
Grade										
Kindergarten	5 classes	14	14	14	13	13		68	76	5.0
One	5 classes	15	15	15	15			76	68	5.0
Two	5 classes	17	16	16	16	16		81	84	5.0
Three	3 classes	20	20	19				59	54	3.0
Total Ryerson								284	282	18.0

Total Students	2021-2022	ADS Projection	Variance		Total FTEs	
Grade K	160	152	8		Total K-3	39.0
Grade 1	154	141	13			
Grade 2	162	162	0			
Grade 3	164	144	20			
Total K-4	640	599	41			

2022-2023 Projected Elementary School Class Size Distribution

J. Milton Jeffrey Elementary School							Students	SLAM Projection	FTE
Grade									
Kindergarten	5 classes	16	17	17	17	17	84	87	5.0
One	5 classes	18	18	18	19	19	92	87	5.0
Two	5 classes	16	16	16	15	15	78	88	5.0
Three	5 classes	17	16	16	16	16	81	96	5.0
Total Jeffrey							344	358	20.0

Kathleen H. Ryerson Elementary School							Students	SLAM Projection	FTE
Grade									
Kindergarten	4 classes	17	17	17	18		69	71	4.0
One	4 classes	17	17	17	17		68	79	4.0
Two	4 classes	19	19	19	19		76	73	4.0
Three	5 classes	17	16	16	16	16	81	73	5.0
Total Ryerson							294	296	17.0

Total Students	2022-2023	SLAM Projection	Variance		Total FTEs	
Grade K	158	158	0		Total K-3	37.0
Grade 1	160	166	-6			
Grade 2	154	161	-7			
Grade 3	162	169	-7			
Total K-4	634	654	-20			

2022-2023 Enrollment Projection for Kindergarten is from the SLAM Enrollment Report (12/21).
 2022-2023 Enrollment Projection for Grades 1-3 is actual enrollment as of 10/1/21 rolled forward.

Brown School Class Size Distribution

2021-2022												
										Students	ADS Projection	FTE
Grade												
Four	8 classes	21	21	21	21	22	22	22	22	172	165	8.0
Five	8 classes	20	20	21	21	21	21	21	21	166	161	8.0
Total Brown										338	326	16.0

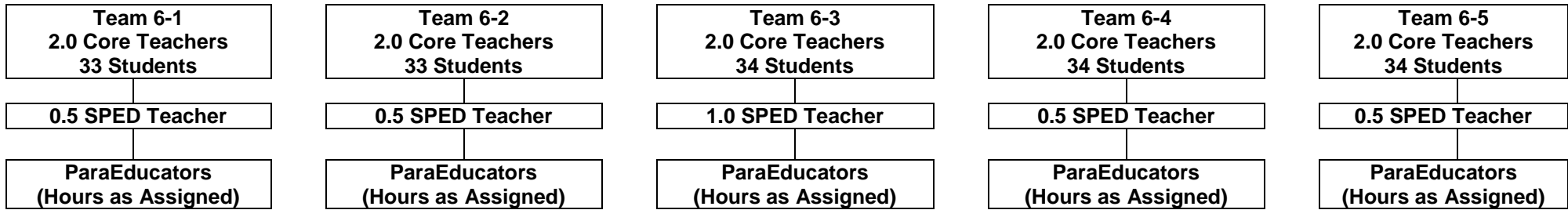
2022-2023												
										Students	SLAM Projection	FTE
Grade												
Four	8 classes	20	20	20	20	21	21	21	21	164	169	8.0
Five	8 classes	21	21	21	21	22	22	22	22	172	178	8.0
Total Brown										336	347	16.0

Total Students	2022-2023	SLAM Projection	Variance	Total FTEs	
Grade 4	164	169	-5	Total 4-5	16.0
Grade 5	172	178	-6		
Total 4-5	336	347	-11		

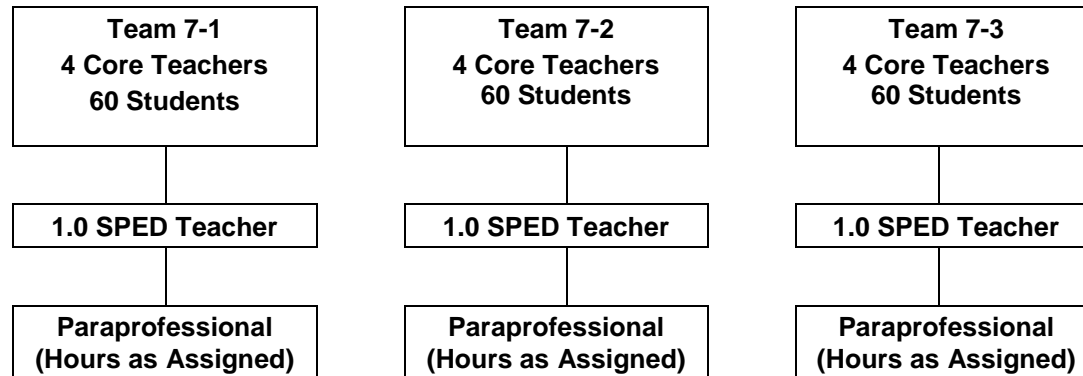
2022-2023 Enrollment Projection for Grades 4-5 is actual enrollment as of 10/1/21 rolled forward

2021-2022 Polson School Class Size Distribution

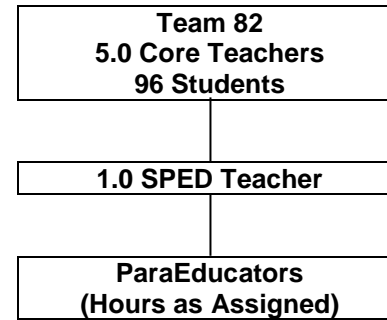
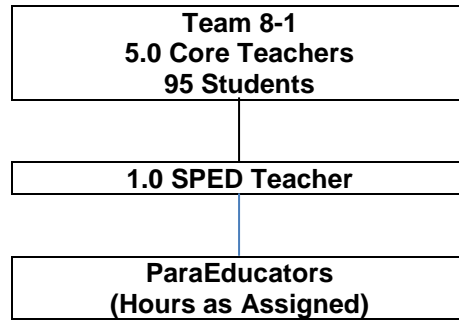
2021–2022 Grade 6 (168 students)
Average Class Size = 16.8



2021-2022 Grade 7 (180 students)
Average Class Size = 15.0

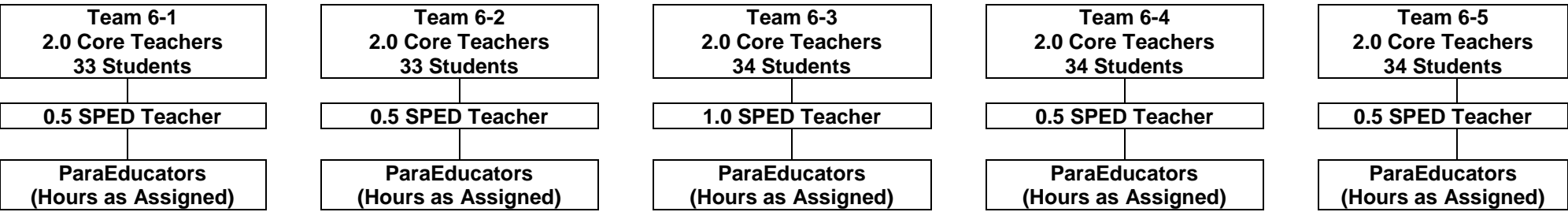


2021-2022 Grade 8 (191 students)
Average Class Size = 19.1

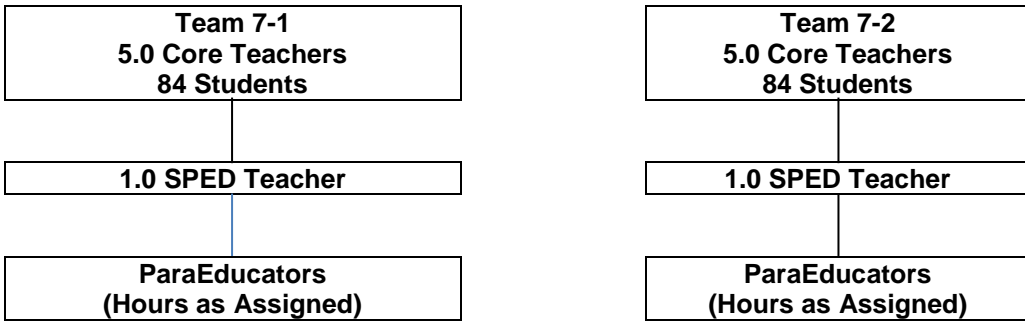


2022-2023 Projected Polson School Class Size Distribution

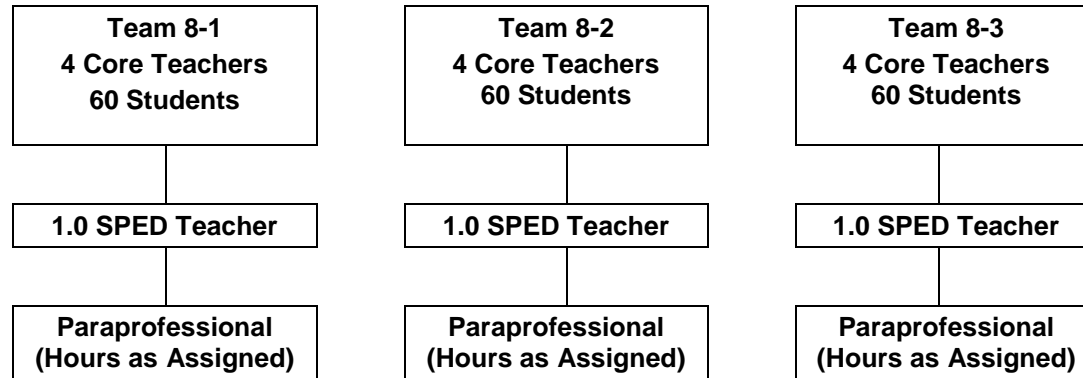
2022 – 2023 Grade 6 (166 students)
Average Class Size = 16.6



2022-2023 Grade 7 (168 students)
Average Class Size = 16.8



2022-2023 Grade 8 (180 students)
Average Class Size = 15.0



Daniel Hand High School Enrollment and Staffing History and Projection

School Year	Enrollment	Difference in Enrollment	Difference in FTE
2012-2013	1,256		
2013-2014	1,252	(4)	(0.5)
2014-2015	1,229	(23)	(1.4)
2015-2016	1,164	(65)	(0.6)
2016-2017	1,154	(10)	1.9
2017-2018	1,132	(22)	(3.8)
2018-2019	1,069	(63)	(5.0)
2019-2020	1,012	(57)	(3.0)
2020-2021	942	(70)	(3.1)
2021-2022	875	(67)	(3.2)
2022-2023	847	(28)	0.0
Total		(409)	(18.7)

Note: 2022-2023 enrollment based on 2021-2022 enrollment as of October 1, 2021 rolled forward

Health Insurance Analysis

Year	Percent Increase (Budget)
2017-2018	7.0%
2018-2019	-0.02%
2019-2020	1.82%
2020-2021	0.02%
2021-2022	-2.78%
2022-2023	2.67%

1.45% 6-year average

Notes: Lockton Renewal Projection as of December 2021.

Summary of Madison Public Schools' Union Contracts

Teachers (MEA)	Salary Adjustment	Step Advancement
2022 – 2023	3.53%	Yes
2023 – 2024	3.13%	Yes
2024 – 2025	3.10%	Yes

** Note: Step advancement included in salary adjustment percentage*

Support Staff (MAESS)	Salary Adjustment	Step Advancement
2022-2023	Pending	Pending

** Note: Step advancement included in salary adjustment percentage*

Administrators (AMA)	Salary Adjustment	Step Advancement*
2022-2023	2.00%	Yes
2023-2024	2.25%	Yes

** Note: Step advancement only within the first four years, assuming employee was hired at Step 1.*

Custodians (Teamsters)	Salary Adjustment	Step Advancement*
2022-2023	Pending	Pending

** Note: Step advancement only within the first three (3) years of employment.*

Employee hired below stated wage and advance over first 3 years until they reach the full wage.

Summary of Madison Public School's State and Federal Grants

TWO YEAR GRANTS	2015-2017	2016-2018	2017-2019	2018-2020	2019-2021	2020-2022	2021-2023
IDEA, Part B, Section 619-- Preschool	9,346	10,187	8,549	9,152	9,528	9,625	9,760
IDEA, Part B, Section 611-- Education Aides	609,647	617,502	615,439	614,399	600,762	611,887	617,720
Title I - Improving Basic	89,230	94,440	120,601	110,517	93,806	113,813	130,835
Title II - Part A Teachers	44,899	44,217	53,025	37,573	37,038	46,331	49,374
Title III -Language Enhancement Grant		2,117			5,011	5,931	4,931
Title IV-Student Support and Academic Enrichment Grant			10,000	10,000	10,000	10,000	10,000
SINGLE YEAR GRANTS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
Adult Education - Coop	6,745	3,409	3,439	3,658	3,658		
Carl D. Perkins Career and Technical Education	20,378	23,509	19,564	20,313	21,204	24,613	
Carl D. Perkins Enhancement Grant		99,451					
School Based Health Center	54,924	51,491	54,924	54,924	54,569	54,569	
Excess Cost - High Cost SPED	743,177	847,994	998,111	896,251	777,574		**
Education BLOCK Grant	605,620	370,876	402,972	419,128			*
ADDITIONAL GRANTS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2021-2023
ESSER Grant						77,770	
CRF Funding						658,480	
ESSER II							379,077
ARP ESSER Funds							851,949
Low Performing Tech Grant							192,000
ARP IDEA, Section 611						121,443	
ARP IDEA, Section 619						11,528	
ESSER II SPED Recovery Activities							86,450
* Amount Projected by State of CT TBD (Budgeted at zero)							
** As budgeted							

Special Education Excess Cost Reimbursement History / Projection

Fiscal Year	Percentage Decrease	Funding Decreased	Per Pupil Expenditure X 4.5
2021-2022	(19.69%) Projected	(\$220,139) Projected	\$103,408 - Projected
2020-2021	(19.69%)	(\$219,021)	\$95,117
2019-2020	(22.5%) Post Covid Initial reduction based on 29.12%	(\$260,622)	\$91,861
2018-2019	(26.38%)	(\$357,740)	\$86,272
2017-2018	(27.54%)	(\$310,671)	\$81,423
2016-2017	(24.61%)	(\$242,561)	\$76,299
2015-2016	(22.38%)	(\$270,296)	\$71,626
2014-2015	(19.83%)	(\$234,074)	\$67,538
2013-2014	(20.16)	(\$266,137)	\$64,115
2012-2013	(27.0%)	(\$270,016)	\$61,536
2011-2012	(25.31%)	(\$199,311)	\$58,532
2010-2011	(22.18%)	(\$209,772)	\$56,198
2009-2010	(17.33%)	(\$198,768)	\$52,882
2008-2009	Fully Funded		\$48,421
2007-2008	Fully Funded		\$44,720
2006-2007	(11.36%)	(\$121,481)	\$41,955

**Town of Madison and Madison Board of Education
Financial Collaborations and Efficiencies**

Shared Personnel

- Director of Technology and Staff
- Director of Facilities and Staff
- Director of Finance and Staff

Pooled Insurance Groups

- Health Insurance
- Liability / Automobile / Property
- Worker's Compensation

Facilities

- Joint Facilities Project Review Committee
- Planned & Cycled Maintenance

Shared Purchasing

- Natural Gas
- Electricity
- Heating Oil
- Diesel Fuel

Shared Equipment and Tools

- Trucks / Machines / Heavy Equipment
- IT Infrastructure
- Telephone System
- Administrative Software (Accounting, E-Mail, System Utilities for backups and archives)
- Office Equipment (Copiers, Specialty Printers, Folding Equipment, Laminators, Projection Equipment)

Unfunded / Partially Funded Educational Mandates

Prescribed Courses of Study

- Reading
- Early Reading Initiative
- Writing
- Grammar
- Speaking
- Spelling
- Math
- Social Studies
- Citizenship
- Economics
- Geography
- Government
- History
- Science
- Physical Education
- One or More World Languages
- Vocational Education
- Career Education
- The Arts (Visual Art, Music, Theatre, Dance)
- Provide Adult Education Programs
- Disease Prevention
- Community and Consumer Health
- Physical, Mental & Emotional Health
- Substance Abuse Prevention
- Safety & Accident Prevention
- Health & Safety
- Human Growth & Development
- Nutrition
- First Aid
- Instruction in AIDS, Alcohol, Nicotine, Tobacco and Drugs
- Library Materials & Service
- Special Education
- Advanced Placement Course Program

Other Mandates

- Transportation
- Vision, Postural & Audiometric Screening
- Develop a Plan for Education Evaluation & Remedial Assistance
- Provide Free Textbooks, Materials, Supplies & Equipment
- Indemnify Teachers, Board of Education Members & Employees in Damage Suits
- Develop Educational Goals & Student Objectives
- Maintain a Racial Balance in the School District
- OCR Census (Federal)
- Provide Policies / Training for Youth Suicide Prevention & Youth Suicide Attempts
- Establish a Student Assistance Program
- Implement Student Success Plans
- Expansion of CMT Testing – Grades 3-8 / Addition of Science Testing
- Expand Technology Infrastructure and Hardware for online CMT and CAPT Student Assessment
- Three-year Technology Plan
- Implement Written Policies - Re: Homework, Promotion and Attendance
- Prepare a Strategic School Profile
- Prescribe Rules for the Management, Studies, Classifications & Discipline of the Schools
- Submit a Safe School Climate Plan / Complete Biennial State Survey / Provide Staff Training
- Develop a Minority Hiring Plan
- Prescribe Rules to Impose Sanctions Against Students for Substance Abuse, Damage of Materials and Weapons
- Provide In-School Suspension for no more than 5 days / Out-of-School Suspension for no more than 10 days / Alternative Education
- Provide a Minimum of 20 Credits for High School Graduation
- Provide Certified Staff with 18 Hours Continuing Education Units
- Provide training in Bloodborne Pathogens
- Provide training in Head Injury / Concussions
- Provide training in Restraint for Special Education Teachers and Support Staff
- Green Cleaning Program
- Pesticide Application
- Indoor Air Quality
- Provide Adult Education
- Provide Extended School Year Program
- Coaching Permits / Evaluation of Athletic Coaches
- Continuing Study of School Facilities & Long Term Building Program
- Provide Training in Asbestos & Hazardous Materials
- Maintenance & Operation of Building, Lands, Apparatus & Property
- Workplace Safety

Unfunded / Partially Funded Educational Mandates (cont.)

Other Mandates (cont.)

- Compliance with ADA, OSHA, Fire & Building Codes
- Fire Drills / Crisis Response Drills
- Boiler Inspection and Permit by State
- Treatment Plant Permit and Monitoring
- Family and Medical Leave Act
- Jury Duty (cost of substitute)
- Health Insurance Portability and Accountability Act (HIPAA)
- Freedom of Information Training
- Internet Protection Act for Children (software and staffing cost)
- Audit Returns & Receipts
- Medicaid Reimbursement (OT/PT/Speech/ Psych)
- No Child Left Behind (NCLB) Act
- Residency Investigation
- Records Retention/Disposition Requirements
- 504 Accommodations
- ELL Spring Testing (LAS LINKS)
- SRBI
- Homebound Tutoring
- Student Wellness
- Required Medical Advisor
- Automatic External Defibrillators (AEDs) and Training
- Free and Reduced Price Lunch
- Teacher / Administrator Evaluations
- Special Education Coverage at PPTs
- Early Childhood Outcomes (ECO)
- Gifted and Talented
- Follow State Guidelines for Appropriations, Budget & Financial Information
- Safe School Climate Plan
- TEAM
- Ensure that only "highly qualified" teachers are hired in core academic areas
- Increase the percentage of highly qualified teachers in core academic areas (100% "highly qualified" by 2005-06)
- Ensure that only "highly qualified" instructional paraprofessionals are hired
- Notify all parents in writing of the following:
They can request information about qualifications of their child's teacher:
When their child is taught by a core teacher who is not "highly qualified;"
When their child has been taught for more than 4 weeks by a core teacher who is not "highly qualified."

State Department of Education Data Acquisition Plan Reports

- ED-001 End of Year School Report (Audit Cost)
- ED-006 Public School Information System (PSIS)
- ED-014 Minimum Expenditure Compliance Check
- ED-156 Fall Hiring Survey
- ED-163 Certified Staff Data Report
- ED-165 Connecticut School Data Report
- ED-166 Discipline Offense Report
- ED-525 Student Dropout Report
- ED-540 Graduating Class Report
- ED-612 Language Assessment Scales Data Collection
- ED-003 Teacher/Administrator Negotiations
- ED-162 Non-Certified Staff
- ED-452 Debt Services Claim Form
- ED-607 Survey Of Title Ix Coordinators
- ED-172 Request 90 Day Certification
- ED-1723 Request Temporary Authorization For Minor Assign.
- ED-175 Special Wavier For Substitute
- ED-177 Request-Durational Shortage Area Permit
- ED-186 Application-Temp/Emergency Coaching Permit
- ED-021 Out Of Town Magnet School Transportation
- ED101 & 102 Civil Rights
- ED-205 Title I Evaluation
- ED-236 Immigrant Children Survey
- ED-111 Cash Management Report
- ED-114 Prepayment Grant Budget Request
- ED-141 Statement Of Expenditures Fed/State Projects
- ED-045 Notice Of Debt. Service
- ED-050 School Facilities Survey
- ED-099-Agreement For Child Nutrition Programs
- ED-205 Title I Evaluation Report
- ED-400 Career and Technical Education Report
- Special Education Information System (SEDAC)
- ED-241/241a Adult Education Summary Report
- ED-513 Health Services Plan
- ED-613a State District Consolidation Application
- ED-613b Federal District Consolidated Application
- Teacher / Course / Student Report

Educational Terms and Definitions

21st Century Assessments

Authentic 21st Century assessments are the essential foundation of a 21st Century education. Assessments must measure all five results that matter – core subjects; 21st century content; learning and thinking skills; ICT literacy; and life skills. To be effective, sustainable and affordable, assessments must use modern technologies to increase efficiency and timeliness. A balance of assessments, including high-quality standardized testing along with effective classroom assessments, offers students a powerful way to master the content and skills central to success.

21st Century Themes

Several significant, emerging themes are critical to success in communities and workplaces. These themes should be emphasized in schools today: global awareness; financial, economic, business and entrepreneurial literacy; civic literacy; and health and wellness awareness.

Accountability

Staff and school districts are held responsible for their performance in meeting defined objectives for student learning.

Accommodations: Teaching supports and services that the student can access to successfully demonstrate learning. Accommodations should not change expectations to the curriculum grade levels. Examples include, extra time for assignments or tests, the use of taped textbooks, study carrel, etc.

Applied Behavior Analysis (ABA): ABA is an intensive, structured teaching program. Behaviors to be taught are broken down into their simplest elements. These elements are taught using repeated trials where the child is presented with a stimulus. Correct responses and behaviors are rewarded with positive reinforcement. When incorrect responses occur, they are ignored and appropriate responses are prompted and rewarded.

Assessment: Educational assessment is the process of documenting student performance, skills and knowledge. Assessment takes place in two forms. Formative assessment occurs on an ongoing basis as part of the instructional process and provides opportunities to revise or adjust instruction accordingly. Summative assessment occurs at the end of projects, courses or grade levels and can include educator, school or district designed evaluations and tests, or state-mandated standardized short answer and multiple-choice tests.

- **American College Testing (ACT®)** The ACT® assesses high school students' general educational development and their ability to complete college-level work. The multiple-choice tests cover four subject areas: English, mathematics, reading, and science. The Writing Test, which is optional, measures skill in planning and writing a short essay.
- **Scholastic Aptitude Test (SAT®):** The SAT is the nation's most widely used admissions test among colleges and universities. It tests students' knowledge of

subjects that are necessary for college success: reading, writing, and mathematics. The SAT assesses the critical thinking skills students need for academic success in college—skills that students learned in high school.

- **State Assessments:**

Connecticut Mastery Test (CMT) The CMT reading, writing and mathematics tests are administered to students in Grades 3-8, and the CMT science test to students in Grades 5 and 8.

Connecticut Academic Performance Test (CAPT) is administered to students in Grade 10. The subtests are Mathematics, Reading, Writing and Science.

Behavior Intervention Plan (BIP): A plan and/or strategies, program or curricular modifications, and supplementary aids and supports developed by a planning and placement team (PPT) to teach a child appropriate behaviors and eliminate behaviors that impede his/her learning or that of others. It should be positive in nature, not punitive.

Continuous Improvement: This is the ongoing process of planning, measuring, monitoring, evaluating and adjusting actions based on results to enhance student and school performance.

CORE and Support Subjects: *The No Child Left Behind (NCLB) Act* of 2001, which reauthorizes the Elementary and Secondary Education Act of 1965, identifies the core subjects as English, reading or language arts; mathematics; science; world languages; civics; government; economics; arts; history; and geography. In addition, strong programs in the visual and performing arts, health and physical education, and career / technology education contribute to the overall quality of the educational experience for students in the 21st Century.

Core Allocation: A formulaic model to determine the cost per student for consumable supplies, instructional materials, and equipment based on an assessment of student needs required for learning the curriculum. Differences in allocations reflect differences in student needs and the student populations at elementary, middle and high school levels.

Curriculum Integration: Curriculum Integration is a philosophy of teaching in which content is drawn from several subject areas to focus on a particular topic or theme. Rather than studying math or social studies in isolation, for example, a class might study a unit called *The Sea*, using math to calculate pressure at certain depths and social studies to understand why coastal and inland populations have different livelihoods.

Educational Terms and Definitions (cont.)

District Reference Group (DRG) / Education Reference Group (ERG): The district reference group system is a classification method in which Connecticut's 166 school districts and three endowed and incorporated academies have been grouped based upon seven variables: family income, parents' education levels, parents' occupations, family poverty, family structure, home language and district enrollment. Grouping like districts is useful for making legitimate comparisons among districts, but should not be construed to imply that all students in a district or reference group have exactly the same characteristics. As the Connecticut State Department of Education believes that all students can achieve at high levels, it does not consider it appropriate to use the reference groups to compare educational outcomes; however, they can be useful to compare district demographics and resources. The State Department of Education has established nine district reference groups and has labeled them with letters A through I.

Reference Group A contains the state's most affluent districts, while **Reference Group I** contains the state's poorest districts. Madison Public Schools is relegated to Reference Group B.

DRG B includes:

Avon, Brookfield, Cheshire, Fairfield, Farmington, Glastonbury, Granby, Greenwich, Guilford, **Madison**, Monroe, New Fairfield, Newtown, Orange, Region 5, Region 15, Simsbury, South Windsor, Trumbull, West Hartford, Woodbridge.

Extended School Year (ESY): Special education and related services are provided to a student in accordance with the student's Individualized Education Program (IEP) beyond the normal school year and / or school day and at no cost to parents. The determination of the need for ESY services to a student is determined by the Planning and Placement Team (PPT) on an individual basis.

Family Educational Rights and Privacy Act (FERPA): This is a federal law, enacted in 1984, that gives all parents of students under 18 or students over the age of 18 or attending post-secondary schools, the right to see, correct and control access to student records.

Free Appropriate Public Education (FAPE): Special education and related services are provided at public expense, under public supervision and direction, and without charge to meet state and federal requirements, including preschool, elementary school, or secondary school education; and are provided according to an IEP.

Full Time Equivalent (FTE): An FTE of 1.0 means that the person is equivalent to a full-time employee; while an FTE of 0.5 signals that the employee is half-time.

Inclusion: Inclusion is the practice of educating all or most children in the same classroom, including children with physical, mental, and developmental disabilities. Inclusion classes often require a special assistant to the classroom teacher.

The Individuals with Disabilities Education Act (IDEA): IDEA is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education and related services to more than 6.5 million eligible infants, toddlers, children and youth with disabilities.

Individualized Education Plan (IEP): This is a written education program for a child with a disability that is developed by a team of professionals (administrators, teachers, therapists, etc.) and the child's parents know as the Planning and Placement Team (PPT); it is reviewed and updated at least yearly and describes the child's present performance, what the child's learning needs are, what services the child will need, when and for how long, and identifies who will provide the services.

Information and Communication Technology (ICT) Literacy: ICT Literacy is the ability to use technology to develop 21st Century content knowledge and skills, in the context of learning core subjects. Students must be able to use technology to learn, think critically, solve problems, use information, communicate, innovate, and collaborate.

Learning and Thinking Skills: As much as students need to learn academic content, they also need to know how to keep learning – and make effective and innovative use of what they know – throughout their lives. Learning and thinking skills are comprised of: critical-thinking and problem-solving skills; communication skills; creativity and innovative skills; collaborative skills; contextual learning skills; and information and media literacy skills.

Least Restrictive Environment (LRE): A child with a disability must, to the maximum extent appropriate, be educated with children who are nondisabled in the general education class in the school that he/she would attend if the child did not have a disability that required special education and related services. A child with a disability should not be removed from the general education setting unless the nature and severity of the child's disability is such that education in the general class with the use of supplemental aids and services cannot be achieved satisfactorily.

Life Skills: Good teachers have always incorporated life skills into their pedagogy. The challenge today is to incorporate these essential skills into school deliberately, strategically, and broadly. Life skills include: leadership; ethics; accountability; adaptability; personal productivity; personal responsibility; people skills; self-direction; and social responsibility.

Net Current Expenditures (NCE): 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

Educational Terms and Definitions (cont.)

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. Average Daily Membership (ADM) represents the average daily membership calculated from the October Public School Information System (PSIS) and the End of Year School Report (ED001).

Net Current Expenditures Per Pupil (NCEP): NCEP represents Net Current Expenditures (NCE) divided by Average Daily Membership (ADM) (enrollment).

Performance Assessment: Performance assessment is authentic assessment based on performing tasks such as activities, exercises, or problems rather than selecting answers from lists.

Regional Education Service Center (RESA): A RESA is a public education agency created under Connecticut state statute for the main purpose of “cooperative action to furnish programs and services” to public school districts. RESAs’ cost efficient, cooperative efforts have saved money for Connecticut school districts for the past 38 years and have assisted schools in expanding services beyond what they could accomplish on their own. Connecticut has six RESAs:

Area Cooperative Educational Services (ACES): *North Haven*
Capitol Region Education Council: *Hartford*
Cooperative Educational Services: *Trumbull*
EASTCONN: *Hampton*
EDUCATION CONNECTION: *Litchfield*
LEARN: *Old Lyme*

Response To Intervention (RTI): RTI is a method of academic intervention used in the United States designed to provide early, effective assistance to children who are having difficulty learning. Response to intervention was also designed to function as a data-based process of diagnosing learning disabilities. This method can be used at the group and individual level. The RTI method has been developed by researchers as an alternative to identifying learning disabilities with the ability-achievement discrepancy model, which requires children to exhibit a severe discrepancy between their [IQ](#) and academic achievement as measured by standardized tests. Further, the RTI process brings more clarity to the Specific Learning Disability (SLD) category of the Individuals with Disabilities Education Improvement Act ([IDEA 2004](#)), which has been referred to as a residual category for children with moderate learning problems. The basic principles underlying RTI have been endorsed by the Connecticut State Department of Education (CSDE). An internal state-level leadership team charged with operationalizing these principles decided to refer to this process in Connecticut as SRBI (scientific research-based interventions) because the language is contained in both NCLB (Section 9101(37) of ESEA) and IDEA Regulations (Section 300.307 (a)(2)).

School Culture and Climate: School culture and climate refers to the sum of the values, cultures, safety practices, and organizational structures within a school that cause it to function and react in particular ways. Teaching practices, diversity, and the relationships among administrators, teachers, parents and students contribute to the school climate.

School Safety: School safety implies that school systems dedicate their attention to creating the safest and most secure environment for learning possible in any given situation. Standards for a safe school apply to all factors that contribute to the safety and security of adults and students at the school.

Section 504 of the Rehabilitation Act of 1973: This is a federal civil rights statute that protects the rights of persons with disabilities to access programs and activities at institutions that receive federal financial assistance, which includes public schools.

SRBI: Scientific Research-Based Instruction The broad benefits of SRBI come from its emphasis on uniting scientific, research-based practices with systems approaches to education. Scientific evidence is substantial for a number of areas central to children’s school success and well-being, such as reading, language development, some areas of mathematics and social-emotional learning.

Stakeholders: Stakeholders are constituents with a vested interest in student achievement, including educators, administrators, parents, community members and business leaders, and government officials.

Standards: Content Standards are educational guidelines that define subject-matter knowledge concepts and skills for student learning. Performance Standards are complementary educational guidelines that clarify the content standards by defining what students should be able to do in addition to what students should know.

Student Achievement: Student Achievement is what students can actually do when they have finished a course of study. This includes the attainment of articulated objectives for students, measured through a variety of identified instruments that result in excellence and the ability to thrive in the rapidly changing world.

Teaming Model: The Elementary Core Program, delivered in a grade-level teaming model within a block schedule, provides educational learning experiences that promote student intellectual, social, emotional and psychomotor development. A standards-based and skills-focused core curriculum includes units of study focusing on language arts, mathematics, science, and social studies. Active learning takes place through exploration, use of mathematics manipulatives, interactive activities and language-based activities integrated with concepts and skills from all disciplines and subject

Educational Terms and Definitions (cont.)

areas. The Dr. Robert H. Brown and Walter C. Polson Middle Schools are organized by interdisciplinary teams in grades five through eight. Each grade level has three interdisciplinary teams and students are assigned to four core teachers (English / Language Arts, mathematics, science, social studies), and a special education is teacher assigned to the team. Students are cross teamed for world language and related arts classes. Additionally, each grade level has one lunch period so that all students from the grade level can eat lunch together.

Educational Organizations:

American Association of School Administrators (AASA)

The American Association of School Administrators is a professional organization for more than 13,000 educational leaders in the United States and throughout the world. AASA members range from chief executive officers, superintendents and senior level school administrators to cabinet members, professors and aspiring school system leaders.

Association for Supervision and Curriculum Development (ASCD) ASCD is a membership organization that develops programs, products, and services essential to the way educators learn, teach, and lead.

Connecticut Association of Boards of Education (CABE)

CABE serves local and regional boards of education in Connecticut and is dedicated to improving the quality of education throughout the state and the nation. CABE's membership includes 151 school districts representing 90% of the state's public school population. CABE is a leading advocate for public education at the state capitol and in Washington, DC, and offers many types of support services to local boards of education including the Board Member Academy, a continuing education program for local board of education members.

Connecticut Association of Public School Superintendents (CAPSS)

CAPSS is a statewide nonprofit educational administration organization whose membership includes Connecticut public school superintendents, assistant superintendents, central office administrative personnel, state department of education officials, and college and university professors. It provides educational and administrative leadership on a state and national level; it researches, gathers, and disseminates data and information necessary for the management and operation of effective school systems; it monitors state and federal legislative activity and strives to influence positive laws and regulations affecting the education of Connecticut's public school students; it provides personal support services for its members; it holds statewide conferences of interest to

the educational community; and it is a strong voice and staunch advocate of quality public school education.

Connecticut Association of Schools (CAS) The Connecticut Association of Schools is a non-profit organization working to strengthen elementary and secondary education in Connecticut. Through leadership, administrative and professional development services, CAS works to serve the collective interests and needs of Connecticut educators, to enhance the professional growth and competency of school personnel at all levels, and, to recruit and retain qualified leaders for the schools of our state.

Connecticut Interscholastic Athletic Conference (CIAC)

The CIAC is a private, non-profit corporation organized to direct and control both boys and girls athletics in the secondary schools of Connecticut. The Conference is administered on a daily basis by an Executive Director and the assistants, plus an office support staff. The CIAC is the only Association which governs interscholastic athletic programs for secondary schools in Connecticut. It has serviced its membership since 1921

Middlesex Shoreline Superintendents Association (MSSA)

The MSSA is comprised of Superintendents from the shoreline area.

National School Boards Association (NSBA)

The National School Boards Association is a not-for-profit Federation of state associations of school boards across the United States. Its mission is to foster excellence and equity in public education through school board leadership.

New England Association of Schools and Colleges (NEASC): NEASC provides accreditation services for more than 2000 public and private institutions in the six state region - Pre-K through university. Emanating from high quality standards, NEASC accreditation uses self-reflection, peer review and best practices as integral components of its assessment process and monitors the follow-up endeavors leading to continuous school / program improvement.

Union Groups:

Association of Madison Administrators (AMA): Certified Administrators

Madison Education Association (MEA): Certified Teachers

Madison Association of Educational Support Services (MAESS): Non Certified Staff – instructional paraprofessionals, office staff, security staff, health services staff (nurses and health paraprofessionals)

Teamsters, Chauffeurs, Warehousemen, and Helpers Local 443 Affiliated with the International Brotherhood of Teamsters, Chauffeurs, Warehousemen, and Helpers of America: Custodians and maintenance staff

National Association of Government Employees (NAGE): Cafeteria workers