

ENROLLMENT PROJECTIONS 2009-10

The following figures reflect the School District enrollment since 2005-06. The enrollment projections are provided by the State Department of Education and the New England School Development Council:

| GRADE | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 Projected |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Pre-K | 42 | 47 | 44 | 44 | 46 |
| K | 254 | 213 | 239 | 212 | 218 |
| 1 | 258 | 254 | 219 | 237 | 215 |
| 2 | 241 | 253 | 258 | 224 | 239 |
| Birch Grove TOTAL | 795 | 767 | 760 | 717 | 718 |
| 3 | 251 | 244 | 260 | 256 | 225 |
| 4 | 251 | 256 | 247 | 253 | 257 |
| 5 | | | | 252 | 256 |
| Tolland Intermediate TOTAL | 502 | 500 | 507 | 761 | 738 |
| 5 | 261 | 244 | 258 | | |
| 6 | 254 | 263 | 244 | 254 | 252 |
| 7 | 239 | 251 | 265 | 251 | 257 |
| 8 | 249 | 234 | 246 | 266 | 248 |
| Tolland Middle TOTAL | 1,003 | 992 | 1,013 | 771 | 757 |
| 9 | 209 | 243 | 231 | 233 | 258 |
| 10 | 195 | 197 | 237 | 230 | 227 |
| 11 | 253 | 203 | 200 | 238 | 235 |
| 12 | 204 | 240 | 183 | 199 | 233 |
| Tolland High TOTAL | 861 | 883 | 851 | 900 | 953 |
| TOTAL ENROLLMENT | 3,161 (+58) | 3,142 (-19) | 3,131 (-11) | 3,149 (+18) | 3,166 (+17) |

TOLLAND PUBLIC SCHOOLS

2008-2009 Budget

Personnel Position Summary

Districtwide

| <u>Staff Positions</u> | Actual FY2006- 07 | Actual FY2007- 08 | Actual FY2008- 09 | <u>Diff Bgt vs Actual</u> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|
| <i>Birch Grove Primary School</i> | | | | |
| Certified Regular Education | 40.25 | 38.89 | 37.39 | -1.50 |
| Certified Special Education | 9.65 | 9.65 | 8.15 | -1.50 |
| Non-Certified | 27.99 | 25.58 | 24.08 | -1.50 |
| <i>Tolland Intermediate School</i> | | | | |
| Certified Regular Education | 32.86 | 33.16 | 46.86 | 13.70 |
| Certified Special Education | 6.38 | 6.88 | 10.88 | 4.00 |
| Non-Certified | 11.08 | 15.00 | 25.50 | 10.50 |
| <i>Tolland Middle School</i> | | | | |
| Certified Regular Education | 69.20 | 69.00 | 55.00 | -14.00 |
| Certified Special Education | 10.88 | 10.88 | 8.88 | -2.00 |
| Non-Certified | 18.50 | 17.50 | 13.50 | -4.00 |
| <i>Tolland High School</i> | | | | |
| Certified Regular Education | 63.00 | 62.38 | 62.38 | 0.00 |
| Certified Special Education | 6.00 | 5.40 | 5.40 | 0.00 |
| Non-Certified | 10.17 | 9.17 | 9.67 | 0.50 |
| INSTRUCTION TOTAL | 305.96 | 303.49 | 307.69 | 4.20 |
| Building Operations | 23.50 | 23.50 | 26.50 | 3.00 |
| Building Maintenance | 3.00 | 3.00 | 3.00 | 0.00 |
| FACILITIES SERVICES TOTAL | 26.50 | 26.50 | 29.50 | 3.00 |
| Board of Education | 0.00 | 0.00 | 0.00 | 0.00 |
| Business Services | 4.60 | 4.60 | 5.00 | 0.40 |
| Principals' Office | 23.00 | 22.90 | 22.90 | 0.00 |
| Superintendent's Office | 3.00 | 3.00 | 3.00 | 0.00 |
| Systemwide | 12.32 | 12.82 | 12.82 | 0.00 |
| SUPPORT SERVICES TOTAL | 42.92 | 43.32 | 43.72 | 0.40 |
| TOTAL POSITIONS | 375.38 | 373.31 | 380.91 | 7.60 |

TOLLAND PUBLIC SCHOOLS

2008-2009 Budget

Grant Funded Positions

| | | | | |
|-----------------------------|--------|--------|--------|--------|
| Certified Regular Education | 3.800 | 3.800 | 5.026 | 1.226 |
| Certified Special Education | 4.030 | 3.000 | 1.790 | -1.210 |
| Non-Certified | 31.300 | 32.730 | 26.240 | -6.490 |

| Diff Bal vs Actual | Actual FY2008- 09 | Actual FY07- 08 | Actual FY07- 08 | Actual FY07- 08 |
|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| | | | GRANT TOTAL | |
| | | | 39.130 | 39.530 |
| | | | 33.056 | -6.474 |

Staff Positions

| | | | | | | |
|----------------------------------|--|--|---------------|---------------|---------------|-------------|
| Birch Grove Primary School | | | 40.25 | 38.89 | 37.39 | -1.50 |
| Certified Regular Education | | | 9.88 | 9.88 | 8.18 | -1.50 |
| Certified Special Education | | | 27.88 | 25.58 | 24.08 | -1.50 |
| Non-Certified | | | | | | |
| Tolland Intermediate School | | | 32.88 | 33.18 | 48.88 | 13.70 |
| Certified Regular Education | | | 8.88 | 8.88 | 10.88 | 4.00 |
| Certified Special Education | | | 11.08 | 12.00 | 22.50 | 10.50 |
| Non-Certified | | | | | | |
| Tolland Middle School | | | 89.20 | 89.00 | 55.00 | -14.00 |
| Certified Regular Education | | | 10.88 | 10.88 | 8.88 | -2.00 |
| Certified Special Education | | | 18.50 | 17.50 | 13.50 | -4.00 |
| Non-Certified | | | | | | |
| Tolland High School | | | 83.00 | 82.38 | 82.38 | 0.00 |
| Certified Regular Education | | | 8.00 | 2.40 | 2.40 | 0.00 |
| Certified Special Education | | | 10.17 | 9.17 | 9.67 | 0.30 |
| Non-Certified | | | | | | |
| INSTRUCTION TOTAL | | | 302.88 | 303.49 | 307.89 | 4.39 |
| Building Operations | | | 23.50 | 23.50 | 28.50 | 3.00 |
| Building Maintenance | | | 3.00 | 3.00 | 3.00 | 0.00 |
| FACILITIES SERVICES TOTAL | | | 26.50 | 26.50 | 28.50 | 3.00 |
| Board of Education | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Business Services | | | 4.80 | 4.80 | 2.00 | 0.40 |
| Principals' Office | | | 23.00 | 22.90 | 22.90 | 0.00 |
| Superintendent's Office | | | 3.00 | 3.00 | 3.00 | 0.00 |
| Systemwide | | | 12.32 | 12.82 | 12.82 | 0.00 |
| SUPPORT SERVICES TOTAL | | | 42.92 | 43.32 | 43.72 | 0.40 |
| TOTAL POSITIONS | | | 378.38 | 373.31 | 380.11 | 7.88 |

Expenditures Per Pupil
FY 2007-08

| <u>Expenditures</u> | <u>Tolland</u> | <u>PK-12 Districts</u> | <u>DRG</u> | <u>State</u> |
|--|------------------|----------------------------|-----------------|------------------|
| Instructional Staff and Services | \$ 6,050 | \$ 7,518 | \$ 7,070 | \$ 7,519 |
| Instructional Supplies and Equipment | \$ 238 | \$ 265 | \$ 282 | \$ 270 |
| Improvement of Instruction & Educational Media Services | \$ 331 | \$ 461 | \$ 415 | \$ 446 |
| Student Support Services | \$ 804 | \$ 808 | \$ 769 | \$ 806 |
| Administration and Support Services | \$ 1,057 | \$ 1,353 | \$ 1,335 | \$ 1,371 |
| Plant Operation and Maintenance | \$ 989 | \$ 1,381 | \$ 1,357 | \$ 1,376 |
| Transportation | \$ 590 | \$ 649 | \$ 638 | \$ 643 |
| Other | \$ 92 | \$ 152 | \$ 141 | \$ 151 |
| Total | \$ 10,563 | \$ 12,862 | \$12,449 | \$ 12,797 |
| Additional Expenditures | | | | |
| Land, Buildings, and Debt Service | \$ 1,186 | \$ 1,753 | \$ 1,122 | \$ 1,717 |