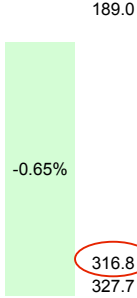


# HISTORICAL DATA FOR MMSD

## HISTORIC ENROLLMENT BY LEVEL

**TABLE 3 SHOWS DISTRICT ENROLLMENT BY LEVEL AS OF THE 3RD FRIDAY IN SEPTEMBER.**

ENROLLMENT BY SCHOOL YEAR AND LEVEL					YOY CHANGE	ACTUAL		Hypothetical		MMSD FTE STAFF (DPI data) WINSS	YOY FTE STAFF CHANGE	Equalized Property Valuations MMSD	MMSD Revenue State, Federal & Local Property Tax Revenues	YOY Revenue Change	Total Cost per Pupil (district total * cost per pupil)
SCHOOL YEAR	ELEMENTARY GRADES PK-5	MIDDLE SCHOOL GRADES 6-8	HIGH SCHOOL GRADES 9-12	DISTRICT TOTAL		DISTRICT BUDGET	Annual Inflation rate	Inflation + Budget base	Enrollment on inflation + growth						
1983	9147	5438	7810	22395											
1984	9126	5170	7772	22068	-1.46%										
1985	9388	4705	7807	21900	-0.76%										
1986	9709	4463	7711	21883	-0.08%										
1987	10012	4275	7526	21813	-0.32%										
1988	10467	4261	7114	21842	0.13%										
1989	10911	4349	6768	22028	0.85%										
1990	11382	4575	6450	22407	1.72%										
1991	12003	4776	6435	23214	3.60%										
1992	12238	5080	6488	23806	2.55%										
1993	12525	5192	6506	24223	1.75%										
1994	12546	5357	6549	24452	0.95%										
1995	12672	5362	6838	24872	1.72%										
1996	12522	5470	7054	25046	0.70%										
1997	12414	5529	7215	25158	0.45%										
1998	12145	5647	7535	25327	0.67%										
1999	11765	5745	7603	25113	-0.84%										
2000	11440	5755	7748	24943	-0.68%										
2001	11278	5765	8044	25087	0.58%										
2002	10947	5717	8229	24893	-0.77%										
2003	10947	5606	8412	24965	0.29%										
2004	10988	5473	8427	24888	-0.31%										
2005 ?	11008	5300	8402	24710	-0.72%										
2006 (projected)	11184	5086	7942	24212	-2.02%										
2007 (projected)	11429	5043	7823	24295	0.34%										
2008 (projected)	11643	5143	7544	24330	0.14%										



Hypothetical budget easily falls within annual revenue each year (spend less than you bring in)

\$244,326,818.00  
\$253,488,189.00  
\$268,354,257.00  
\$285,416,838.75  
\$297,173,099.10

This represents 633 additional FTEs (19.54% increase) over the last 10 years when enrollment has dropped by 436 students (1.75% decrease) during that same period of time

Hypothetical budget represents a 37.75% increase over the 1993 budget.

Actual budget represents a 67.62% increase over the 1993 budget.

The table on the left shows the annual cost per pupil in Wisconsin and the Madison Metropolitan School District. The data was gathered from the Department of Public Instruction School Financial Services Division's "Basic Facts About Wisconsin's Elementary and Secondary Schools" publication. Source documents for this publication can be found at the following web site (<http://www.dpi.state.wi.us/dfm/sfms/basic.html>). Cost per member calculations were changed by DPI beginning in 1999-2000 making comparisons between years prior to that year inappropriate. A full description of each calculation (i.e., before and after 1999-2000) can be found at the DPI School Financial Services web site listed above.

### DESCRIPTIVE ANALYSIS OF MMSD HISTORICAL DATA

A review of the data from 1993 to 2005 reveals that:

- total enrollment for the District has been flat (and projected estimates for the next 4 years show no growth)
- staff Full-time Equivalent (FTE) has increased by 20%
- the budget has increased by 67%
- revenue has increased annually by an average 5% the past five years

The column for "hypothetical budget" is based on the annual inflation rate plus positive enrollment growth from year over year.

Student enrollment in the District has been flat in spite of the fact housing with school-age children has grown. This suggests the question "Where are students going?" The growth of private and parochial school enrollments; the growth of home-schooling; and, families moving to the surrounding school districts balances any new growth in the District.

### COST PER PUPIL

YEAR	WISCONSIN	MMSD
2002-2003	\$10,006	\$11,493
2001-2002	\$9,571	\$11,586
2000-2001	\$8,765	\$10,870
1999-2000	\$8,376	\$10,162
1998-1999	\$8,354	\$9,616
1997-1998	\$8,013	\$9,121
1996-1997	\$7,592	\$9,065
1995-1996	\$7,226	\$8,800
1994-1995	\$6,964	\$8,183
1993-1994	\$6,681	\$7,837
1992-1993	\$6,497	\$7,561
1991-1992	\$6,135	\$7,083
1990-1991	\$5,854	\$6,551
1989-1990	\$5,425	\$6,169
1988-1989	\$5,105	\$5,769
1987-1988	\$4,781	\$5,450

Sources of above information:  
<http://data.dpi.state.wi.us/>  
<http://www.madison.k12.wi.us>