

# 2004-05 Budget



**&**

## District Profile

June 2004

**M**adison  
Metropolitan School District

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545 West Dayton Street  
Madison, WI 53703

# Contents

<b>Introduction .....</b>	<b>1</b>
<b>Welcome Message .....</b>	<b>2</b>
<b>Introduction to the Madison Metropolitan School District .....</b>	<b>3</b>
<b>Our Mission, Vision, Priorities and Beliefs .....</b>	<b>6</b>
Mission - Why We Are Here.....	6
Vision - Our Commitment to the Future.....	6
Strategic Priorities .....	6
Beliefs.....	7
The Process Result .....	7
This page left blank intentionally.....	8
<b>Organizational Information.....</b>	<b>9</b>
<b>MMSD Board of Education Members.....</b>	<b>10</b>
<b>Board Priorities to Address the Achievement Gap .....</b>	<b>11</b>
<b>Board of Education Committees.....</b>	<b>12</b>
<b>Special Board Assignments .....</b>	<b>13</b>
<b>Citizen Committee Members .....</b>	<b>13</b>
Legislative Committee.....	13
Partnerships Committee .....	13
<b>Organization Structure .....</b>	<b>14</b>
<b>Department Reports to Board of Education.....</b>	<b>15</b>
This page left blank intentionally.....	16
Department Of Elementary Schools .....	17
Department of Secondary Schools .....	29
Department of Educational Services.....	45
Department of Business Services.....	81
Department of Human Resources .....	105
Madison School and Community Recreation.....	119
This page left blank intentionally.....	124
Department of Student Services .....	125
Office of the Superintendent.....	135
<b>Financial Information.....</b>	<b>141</b>
<b>Board Of Education Priorities For Development Of The 2004-05</b>	
<b>Operating Budget.....</b>	<b>142</b>
<b>The Budget Process -- 2004 - 2005 .....</b>	<b>143</b>
<b>2004-05 Proposed Expenditures.....</b>	<b>145</b>
Summary by Department .....	145
<b>2004-05 Proposed Revenues .....</b>	<b>146</b>
<b>2004-05 Budgets by Department.....</b>	<b>149</b>
Elementary Education--Summary .....	149
Assistant Superintendent -- Elementary Education Office.....	151
Secondary Education.....	155
Educational Services .....	161
Building Support.....	165
Teaching & Learning .....	167
Business Services .....	175
Human Resources .....	185

Human Resources--Office .....	185
MSCR/Community Recreation .....	189
Student Services .....	193
Superintendent--Summary .....	201
<b>Budget And Accounting Requirements .....</b>	<b>208</b>
Basis of Presentation – Fund Accounting.....	208
Basis of Budgeting and Accounting.....	208
Classification of Revenues and Expenditures .....	209
Changes in Accounting Principles .....	209
<b>Budget Preparation, Accountability And Control .....</b>	<b>210</b>
Budget Preparation .....	210
Budget Accountability .....	212
Budget Control .....	212
Miscellaneous Resource Information.....	212
<b>MD&amp;A Statement.....</b>	<b>213</b>
<b>Management’s Discussion and Analysis for the Year Ended June 30,</b>	
<b>    2003 .....</b>	<b>213</b>
Financial Analysis.....	216
Change in net assets. ....	217
<b>Balance Sheet .....</b>	<b>225</b>
<b>Moody’s Statement on MMSD .....</b>	<b>226</b>
<b>Revenue Limits in Wisconsin .....</b>	<b>227</b>
<b>Federal And State Aid.....</b>	<b>228</b>
Federal Aid .....	228
State Aid .....	229
Categorical Aid .....	229
General Aid .....	229
<b>School Profiles .....</b>	<b>232</b>
District Map.....	233
3rd Friday Enrollment 2003-04 by Level.....	234
Elementary Schools.....	234
Middle Schools .....	235
High Schools.....	235
<b>High School Profiles.....</b>	<b>236</b>
East High School.....	237
La Follette High School.....	239
Memorial High School .....	241
Shabazz High School .....	243
West High School .....	245
<b>Middle Schools Profiles .....</b>	<b>247</b>
Black Hawk Middle School .....	248
Cherokee Middle School .....	250
Hamilton Middle School .....	252
Jefferson Middle School .....	254
O’Keeffe Middle School .....	256
Sennett Middle School.....	258
Sherman Middle School.....	260
Spring Harbor Middle School.....	262
Toki Middle School .....	264
Whitehorse Middle School.....	266
Wright Middle School .....	268

**Elementary School Profiles ..... 271**

Allis Elementary School ..... 272  
Chavez Elementary School ..... 274  
Crestwood Elementary School ..... 276  
Elvehjem Elementary School ..... 278  
Emerson Elementary School ..... 280  
Falk Elementary School ..... 282  
Franklin-Randall Elementary ..... 284  
Glendale Elementary School ..... 288  
Gompers Elementary School ..... 290  
Hawthorne Elementary School ..... 292  
Huegel Elementary School ..... 294  
Kennedy Elementary School ..... 296  
Lake View Elementary School ..... 298  
Lapham-Marquette Elementary ..... 300  
Leopold Elementary School ..... 304  
Lincoln/Midvale Elementary ..... 306  
Lindbergh Elementary School ..... 310  
Lowell Elementary School ..... 312  
Mendota Elementary School ..... 314  
Muir Elementary School ..... 316  
Orchard Ridge Elementary School ..... 318  
Sandburg Elementary School ..... 320  
Schenk Elementary School ..... 322  
Shorewood Elementary School ..... 324  
Stephens Elementary School ..... 326  
Thoreau Elementary School ..... 328  
Van Hise Elementary School ..... 330

**Supplemental Information ..... 333**

**Wisconsin School Basic Facts ..... 334**  
    Survey of Selected School Finance Indicators ..... 334  
**Projecting Student Enrollment ..... 335**  
**Enrollment History and Forecast by School ..... 338**  
**Legal Debt Limit as of 6/30/03 ..... 342**  
**Referendum Debt Service ..... 343**  
**Installment Contracts, State Trust Fund Loans, and TEACH Loans 344**  
**Tax Levy Comparison ..... 345**  
**Maintenance Referendum Project List ..... 346**  
**Glossary ..... 353**

# Introduction





## Welcome Message ...

### ...from Superintendent of Schools Art Rainwater



Welcome to the Madison Metropolitan School District. We are delighted that you are interested in learning more about one of the best school districts in the nation.

The 4,000+ staff members are dedicated to seeing that every student has the necessary skills and knowledge needed for academic achievement and a successful life.

All of us who are stakeholders – parents, students, teachers and staff, administrators and community members – are being critically challenged by state-imposed revenue limits which are forcing us to cut \$9.9 million from the 2004-05 budget.

Despite 10 years of cuts to stay within revenue limits, all of our schools still pair a superb academic environment with opportunities for success in activities outside the classroom.

Thank you for visiting us. We hope you find this District Profile helpful. To get more information about Madison Schools, please feel free to contact any of the numbers listed or visit the district's Website at [www.mmsd.org](http://www.mmsd.org).

Sincerely,  


Art Rainwater, Superintendent

# Introduction to the Madison Metropolitan School District



## “Best Place for Education” -- Money Magazine

The Madison Metropolitan School District is the second largest in the state of Wisconsin, serving about 25,000 students. Its 46 schools include 30 elementary (K-5) schools, 11 middle (6-8) schools, 4 comprehensive high schools and one alternative high school. The district also has early childhood programs and alternative programs at the secondary (6-12) level.

The district covers approximately 65 square miles, including all or part of the cities of Madison, Fitchburg and Monona, the villages of Maple Bluff and Shorewood Hills, and the towns of Blooming Grove, Burke, Madison, Middleton and Westport.

## Award Winning Schools

A national business magazine, Expansion Management, annually ranks Madison among the top 1% of school districts in the nation, based primarily on graduation rates and college board results. Madison also is the only district in the country to have schools at the elementary, middle and high school levels rated as National Schools of Excellence by the U.S. Department of Education. Madison ranked #1 in the November 2002 Ladies Home Journal survey of “Best Small Cities for Women,” and was #3 among all cities in the education category. Madison receives national recognition annually for its outstanding qualities, including #1 in the nation by Forbes Magazine for business and careers. Education figured heavily in the ranking.

Behind this success is an experienced, award-winning teaching staff. Nearly half of the district’s teachers have at least one master’s degree and an uncommonly high number have doctorates. The average teacher in Madison schools also has more than 12 years of classroom experience. This internationally recognized faculty includes Wisconsin’s Teacher of the Year, the state’s Earth Science Teacher of the Year and winners of the prestigious Presidential Award for Excellence in Teaching of Science and Mathematics.

The teaching staff is supported by an ongoing commitment to invest in high quality facilities and state-of-the-art technology. Because of the district’s sound financial management practices, Madison is one of only two Wisconsin school districts to have a “Triple A” bond rating, the highest rating possible.

## Safe Classrooms & Hallways

Madison’s schools are safe places to learn. Visitors are impressed by quiet, safe hallways and classrooms which provide positive learning environments for children. A “zero tolerance” policy relating to disruptive behavior coupled with innovative alternative programs have succeeded in keeping the suspension and expulsion rates below the state average. The district also has a higher than average rate of school attendance and low rates of habitual truancy compared to other districts.

## Proven Performance

Madison’s schools have established an impressive track record of educational excellence. Consider these facts:

- Madison students surpass their state peers in the highest performance category in 14 of 15 tests on basic skills in reading, writing, math, science and social studies at the 4th, 8th and 10th grade levels.
- Madison students outperform other students on the SAT and ACT college entrance exams. SAT scores for Madison students are 20% higher than the United States average, and ACT scores for Madison students are 10% higher than the state average.
- Madison’s graduation requirements are higher than the state requirements, and the district’s graduation rate is higher than the national average
- Each year Madison has over 50 National Merit Scholar Semifinalists, when a district Madison’s size would typically have no more than nine.



- Students from Madison alone comprise 33% of the Wisconsin students named as prestigious President Scholar semifinalists from 1999-2003. Seventeen out of the 51 high school seniors named from throughout the state in this period are Madison graduates.

### **Organized for Success**

The Strategic Plan establishes priorities and goals that reflect the immediate and emerging challenges facing Madison Schools. Built on the vision that we are committed to successful learning child by child, the centerpiece of the Plan is a set of five strategic priorities:

Instructional Excellence

Student Support

Staff Effectiveness

Home and Community Partnerships

Fiscal Responsibility

### **Teaching and Learning**

Madison has a long and proud history of excellence in public education. The most significant indicator of that excellence is student achievement. In the past the district looked for evidence of that indicator from the most able students: How many students scored in the top quartile on standardized achievement tests? How many National Merit Scholars did Madison schools have? What prizes and awards did students win? And the school district looked great! Now the district looks to every student enrolled in Madison schools for evidence of academic achievement. And the school district continues to look good!

### **Community Support: The Secret of a Success Story**

At the heart of the Madison school district's success is community support. Madison invests more in its public schools than other Wisconsin communities, spending over \$11,118 per student compared to the state average of less than \$9,213 per student. The percentage of children attending private schools in Madison is well below the state average, another strong indication of public confidence in the public schools.

Parents and other community members play an essential role in the success of the schools. Community members serve as tutors and mentors, enriching their own lives as well as those of the children with whom they work. Citizens also serve on a number of Board of Education committees and special task forces and study groups, providing valuable input on school-related issues.

Community involvement in the schools doesn't stop there. Parents and local residents devote countless hours to the school teams that monitor progress and develop school improvement goals that challenge Madison's schools to build on the district's tradition of excellence.

### **Satisfied Customers**

The combination of smaller-than-average class sizes, an excellent staff, rigorous academic standards, and community involvement and support is a proven recipe for success. The result is widespread satisfaction with the quality of the community's schools.





### Special Programs

Madison's schools provide special education services covering a wide spectrum of disabling conditions, ranging from learning disabilities and speech and language difficulties to autism and emotional disturbance. For more information, contact one of the special education coordinators serving the four high school attendance areas:

- Elementary Schools - East/La Follette: 608-663-8489
- Elementary Schools - West/Memorial: 608-663-8487
- High Schools: 608-663-8491
- Middle Schools: 608-663-8486

For over twenty-five years, Madison has provided secondary students the opportunity to enroll in alternative programs. Madison's alternatives are voluntary, serving over 600 students each year. The alternatives provide a continuum of choices that contribute to keeping the dropout rate significantly lower than other large Wisconsin cities, and reflect our goal that all students graduate. Programs range from Malcolm Shabazz City High School's enrollment of 150 students to the Accelerated Learning Academy, a small, personal and supportive program for students who fall behind academically. For information on the district's array of alternative programs call 608-663-1907.

In addition, all schools provide specialized academic programming for students identified as talented and gifted. The district's TAG office can be reached by calling 608-663-5245.

Madison's schools have a rich tradition in athletics, with both boys and girls winning conference and state championships in recent years in sports such as basketball, track, cross country, swimming, hockey, golf, volleyball, gymnastics, tennis, baseball and softball.

In addition to a full range of interscholastic athletic programs, Madison offers youth recreation opportunities including sports clinics and leagues, after school clubs, arts classes, and aquatics instruction through the district's Madison School & Community Recreation department.



## Our Mission, Vision, Priorities and Beliefs

### Mission - Why We Are Here

The mission of the Madison Metropolitan School District is to assure that every student has the knowledge and skills needed for academic achievement and a successful life.

### Vision - Our Commitment to the Future

We are committed to successful learning, child by child.

### Strategic Priorities

These are the most critical challenges that face us today.

#### Instructional Excellence

- Improving student achievement
- Offering challenging, diverse and contemporary curriculum and instruction

#### Student Support

- Assuring a safe, respectful and welcoming learning environment

#### Staff Effectiveness

- Recruiting, developing and retaining a highly competent workforce that reflects the diversity of our students

#### Home and Community Partnerships

- Strengthening community and family partnerships and communication

#### Fiscal Responsibility

- Using resources efficiently and strategically



### **Beliefs**

Every aspect of our operations should be consistent with the following beliefs.

#### **Every child has...**

- an inexhaustible capacity to learn
- unique meaning and purpose
- the capacity to make responsible decisions
- freedom of thought and expression
- an obligation for the stewardship of resources
- potential to create their own future and the future of society
- the right to realize his / her full potential
- the right to be safe and to live free from violence and harassment

#### **Families...**

- come in many forms
- have significant influence on the development of the individual and society

#### **Learning is enhanced when...**

- expectations for achievement are clear
- standards for performance are consistently high for all
- the educational process reinforces the joy of learning

#### **Quality of life and learning...**

- are enriched by diversity
- are realized by acknowledging the intrinsic dignity within every individual

### **The Process Result**

The resulting strategic plan has:

- A mission that describes why we are here
- A vision that describes where we are going
- A set of strategic priorities that will move us toward our vision
- A set of core beliefs and values that determine how we will carry out our work and define success.

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# Organizational Information





## MMSD Board of Education Members



**Bill Keys**  
President  
2 N. Rock Rd.  
Madison, WI 53705  
238-8575



**Bill Clingan**  
Vice President  
1715 Madison St.  
Madison, WI 53711  
258-1411



**Carol Carstensen**  
Clerk  
720 Orton Court  
Madison, WI 53703  
255-5931



**Juan José López**  
Treasurer  
2532 Fairfield Pl.  
Madison, WI 53704  
242-5473



**Ruth Roberts**  
3726 Gregory St.  
Madison, WI 53711  
238-2273



**Shwaw Vang**  
5108 Milwaukee St.  
Madison, WI 53714  
240-3552



**Johnny Winston, Jr.**  
502 Traveler Lane  
Madison, WI 53718  
441-0224

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Members of the Board of Education may be reached by writing the following address:  
Madison Metropolitan School District  
545 West Dayton Street  
Madison, WI 53703  
Fax Number: (608) 204-0341

Email to the Board as a group:  
**[comments@madison.k12.wi.us](mailto:comments@madison.k12.wi.us)**

Barbara Lehman, Secretary to the Board of Education  
Phone: **(608) 663-1659**; E-mail: **[blehman@madison.k12.wi.us](mailto:blehman@madison.k12.wi.us)**



## Board Priorities to Address the Achievement Gap

The Board of Education recommends that the entire school district community be engaged in ensuring that:

- All students complete 3rd grade able to read at grade level or beyond.
- All students complete Algebra by the end of 9th grade and Geometry by the end of 10th grade.
- All students, regardless of racial, ethnic, socioeconomic or linguistic subgroup, attend school at a 94 percent attendance rate at each grade level.



## Board of Education Committees

Committee	Chair	Members	Staff Liaison	Policy Charge
Finance & Operations	Carol Carstensen	Juan José López and Ruth Robarts	Roger Price	Focuses on capital and operational budget and finance issues, including fiscal policy, budget, transportation, food service, audit reviews, purchasing, accounting and financial reporting.
Human Resources	Bill Clingan	Juan José López and Johnny Winston, Jr.	Robert Nadler	Focuses on staff development, collective bargaining, staff recruitment and retention issues.
Long Range Planning	Ruth Robarts	Carol Carstensen and Johnny Winston, Jr.	Mary Gulbrandsen	Focuses on policies and issues for long range planning effecting all components of MMSD operations, including planning and construction of facilities, student assignment, site procurement, maintenance and capital improvements, maintenance and custodial standards, and building use policies.
Performance and Achievement	Juan José López	Bill Clingan and Shwaw Vang	Mary Ramberg	Focuses on educational policies, including issues related to the District's educational programs, student achievement, etc.
Legislative	Shwaw Vang	Carol Carstensen and Bill Clingan along with two citizen members (citizen members listed below)	Joe Quick	Focuses on developing the Board's position with respect to local state and national governmental policies and programs which impact the MMSD.
Partnerships	Johnny Winston, Jr.	Ruth Robarts and Shwaw Vang along with two citizen members (citizen members listed below)	Ken Syke	Focuses on partnerships and relations with other government entities, community groups and citizens, and includes issues pertinent to the Madison School-Community Recreation Department as well as participatory and school-based management and organization. This committee includes the Board/City Liaison as a subcommittee.





## Special Board Assignments

Business & Education Partnership, Inc.	Johnny Winston, Jr.
Library Board	Bill Keys
MSCR Advisory Committee	Bill Clingan
CESA 2 Delegate	Juan José López
NSBA Designee	Joe Quick*
Common Council/Board of Education Liaison	Ray Allen
	Carol Carstensen
	Mary Gulbrandsen **
TIF Board	Juan José López
WASB Delegate	Carol Carstensen
	Ruth Robarts (alternate)
Dane County Coordinating Council	Carol Carstensen
MMSD Foundation	Ray Allen

\*Joe Quick is the Legislative Liaison - E-mail: [jquick@madison.k12.wi.us](mailto:jquick@madison.k12.wi.us)

\*\*Mary Gulbrandsen is the Superintendent's Chief of Staff - E-mail: [mgulbrandsen@madison.k12.wi.us](mailto:mgulbrandsen@madison.k12.wi.us)

## Citizen Committee Members

### Legislative Committee

Erica Rosch (05 - 1st), 2537 Commercial Ave. (04), Home: 249-0014, Office: 265-2408, E-mail: [rosch3@charter.net](mailto:rosch3@charter.net)

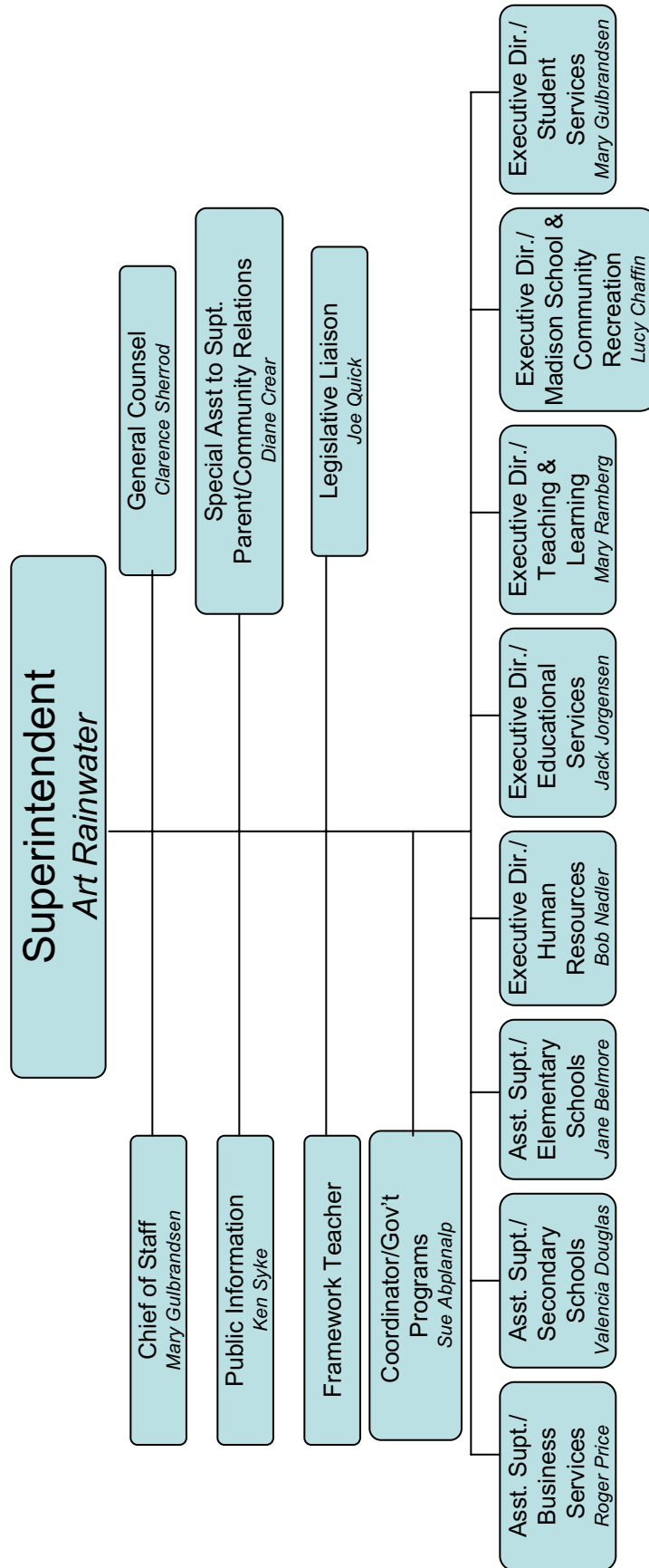
Tim Saterfield (05 - 1st), 505 East Dean Ave. (16), Home: 222-7299, Office: 267-1529, E-mail: [timsater@itis.com](mailto:timsater@itis.com)

### Partnerships Committee

Mary Ellen Johnson (05 - 2nd), 7962 W. Oakbrook Cir. (17), Home: 833-4502, Office: 264-9678, E-mail: [mjohnson@ecb.state.wi.us](mailto:mjohnson@ecb.state.wi.us)

Vacancy

# Organization Structure



# Department Reports to Board of Education



## Superintendent

Chief of Staff  
General Counsel  
Public Information  
Parent/Community Relations  
Framework Resource  
Legislative Liaison  
Government Programs

## Business Services

Administrative Services  
Technical Services  
Budget, Planning, Accounting Services  
Building Services  
Food Services  
Data Base Management

## Secondary Schools

Middle and High Schools  
Athletics  
Guidance  
School Improvement Planning

## Elementary Schools

Elementary Schools  
School Improvement Planning  
Title 1 School Wide Facilitators

## Human Resources

Employment  
Benefits  
Labor Relations  
Recruiting  
Payroll

## Educational Services

Special Education  
ESL and Bilingual Education

## Teaching and Learning

Career & Technical Education  
Fine Arts  
Language Arts/Reading  
Library Media Services  
Mathematics  
Physical & Health Education  
Social Studies & Foreign Language  
Talented & Gifted Programming  
Technology & Learning

## MSCR

Youth & Adult Sports and Fitness  
CLC Grants  
School and Community Programs

## Student Services

Expulsion  
Security  
Psychologists and Social Workers  
AODA  
Health Services/Nursing  
Non-Traditional Programs  
Research and Evaluation

## STRATEGIC PRIORITIES

### ✓ Instructional Excellence

#### • Improve student achievement

- . All students complete third grade able to read at grade level or beyond.
- . All students complete Algebra by the end of ninth grade and Geometry by the end of tenth grade.
- . All students, regardless of racial, ethnic, socioeconomic or linguistic subgroup, attend school at a 94% attendance rate at each grade level.

#### • Offer challenging, diverse and contemporary curriculum and instruction.

### ✓ Assure a safe, respectful and welcoming learning environment

### ✓ Recruit, develop and retain a highly competent workforce that reflects the diversity of our students

### ✓ Strengthen community and family partnerships and communication

### ✓ Use resources efficiently and strategically

► The following reports are presented as part of the **2004-2005 Budget Development Process**. They were prepared by the individual Department Heads.

#### ► **For more information:**

- ✓ A more detailed report or additional information is available in the Board of Education Office, Doyle Administration Building, 545 West Dayton, Room 103. Call Barbara Lehman at 663-1659.
- ✓ See the district's website – [www.mmsd.org](http://www.mmsd.org). Look for Board of Education in the District section or Overview of School District Departments in the Programs and Departments section.

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## Department Reports to Board of Education



### Department Of Elementary Schools

#### **Background - Information - Description**

The Department of Elementary Schools includes the administrators, teachers, clerical staff and educational assistants of each of MMSD's thirty-one elementary schools. In addition, there are several people whose functions are also included in this department but whose allocations are budgeted in other departments.

The work of the Department of Elementary Schools is directed toward producing high levels of engagement, learning and relationships for our K-5 grade students.

Creating and sustaining quality school leadership, quality teaching and high levels of student performance in the elementary schools occurs through:

- ◆ Understanding and implementing best practices
  
- ◆ Using data to guide decisions – especially the continual assessment of individual learning and group performance
  
- ◆ Collaborating at key levels of the organization:
  - at the school level among principals, teachers, support staff, parents
  
  - at the leadership and management level through the principal's professional learning community, and
  
  - at the district level as schools work with other departments to create cohesive coordinated direction and support for schools.

The principals and teachers of MMSD's thirty-one elementary schools provide a consistent high quality of education for a diverse population of over 10,500 students. The Central Office administrators and staff in the Department of Elementary Schools provide coordinated support for continued school improvement based on MMSD BOE goals, the MMSD strategic priorities, and organized around the MMSD Educational Framework.

# Department Reports to Board of Education

## Department of Elementary Schools--continued



### Background-Information-Description

The people in the following positions function within the Department of Elementary Schools.

1. **ASSISTANT SUPERINTENDENT FOR ELEMENTARY SCHOOLS** – The Assistant Superintendent holds responsibility for general direction and oversight of all elementary schools’ instructional and managerial functions including:
  - ✓ Providing leadership and direction to elementary schools.
  - ✓ Participating in the selection of principals, the elementary lead principal, and the elementary school improvement planners.
  - ✓ Supervising and evaluating principals, elementary lead principal, elementary school improvement planners, and school wide Title 1 facilitators.
  - ✓ Serving as a member of the Superintendent’s Senior Management Team.
  - ✓ Monitoring the development and implementation of all School Improvement Plans and Comprehensive School Reform Initiatives at the elementary level.
  - ✓ Approving elementary school budgets.
  - ✓ Handling conflicts/problems that can not be resolved at the school level.
  - ✓ Serving as the liaison between elementary schools and all other district departments.
  - ✓ Working with principals to ensure the appropriate level of school staffing and the efficient and effective operation of schools.
  - ✓ Providing leadership to elementary principals in the implementation of standards based curriculum, instructional strategies, assessment and reporting of student progress.
  - ✓ Overseeing of the SAGE and Federal Class programs and compliance with regulations.
  - ✓ Overseeing of the Transitional Education Program and compliance with regulations.
  - ✓ Ensuring the implementation of all Board Policies appropriate to the elementary level.
  
2. **ELEMENTARY LEAD PRINCIPAL** – The Elementary Lead Principal works primarily with principals around school level issues to provide support to their leadership role, to assist in creating school cultures open to change and growth, and to coordinate programs across schools. Under the direction of the Assistant Superintendent, the responsibilities of the ELP include:
  - ✓ Collaborating with Special Ed and ELL coordinators, Teaching and Learning coordinators, and school planners to provide cohesive services to principals and schools.
  - ✓ Providing consultation and support in using the framework as a basis for strategies to increase minority student achievement and provide appropriate support for all students.
  - ✓ Providing support to principals in developing and implementing programs and strategies for ELL students.
  - ✓ Providing specific guidance to principals who need to develop and refine the school’s instructional design.
  - ✓ Providing support to specific principals who are doing complex teacher evaluations or need to develop a teacher plan for improvement. Working in conjunction with Human Resources personnel as needed.

## Department Reports to Board of Education

### Department of Elementary Schools--continued



- ✓ Assisting principals in hiring and setting up mentoring systems for new teachers.
- ✓ Assisting principals in using a data analysis procedure with all teachers focused on translating assessment information into instructional plans for individual students (eg. Assessment Literacy). Provide specific support in strategic planning for minority students, and students of poverty.
- ✓ Assisting principals who need support with schedule development.
- ✓ Providing support for grant writing.
- ✓ Coordinating the implementation of SAGE and Federal Class Size reduction student objectives, processes and guidelines.
- ✓ Coordinating the implementation of the Transitional Education Program across schools.

**3. SECRETARY**- The secretary for the Assistant Superintendent provides all clerical support to the Assistant and the Elementary Lead Principal. She is also responsible for coordinating communication among all elementary schools. Among her many other responsibilities are:

- ✓ Entering and retrieving data on the AS400 required for mandated reporting, decision making or problem solving.
- ✓ Reporting payroll for all thirty-three elementary principals/assistant principals as well as the assistant superintendent, and lead principal.
- ✓ Providing first line contact with parents, staff and community at the assistant superintendent level.
- ✓ Maintaining schedules and materials for all principal meetings.
- ✓ Maintaining the calendar for elementary level activities that impact all schools.
- ✓ Retrieving and compiling data, reports, and general information from elementary schools.

**4. SCHOOL IMPROVEMENT PLANNERS**- MMSD is implementing a Five-Year School Improvement Planning (SIP) process that calls for one year of intensive school wide assessment followed by in depth planning that establishes benchmarks for four years into the future. We have been phasing this process into the schools. In 2002-03, 20% of the schools implemented Year 1 of the process. In 2003-04, these schools moved into Year 2 of the process and an additional 20% of the schools moved into Year 1. In 2004-05, another 20% of the schools will move into the SIP Year 1 process. Schools that are not part of the Five-Year SIP process are using the traditional Annual School Improvement Planning Process. There are two elementary level school improvement planners that work with schools to guide the Five-Year Process. They also assist principals who are in the annual SIP process. The planners work primarily with principals to plan and facilitate school improvement efforts. Their responsibilities include:

- ✓ Assisting with the development, implementation, and coordination of the MMSD Five-Year School Improvement Planning process.
- ✓ Working with principals and school leadership teams to plan and implement processes to review school data, determine school needs and root causes and plan future improvement efforts.
- ✓ Working with school action teams to develop action plans.

## Department Reports to Board of Education

### Department of Elementary Schools--continued



- ✓ Providing coordination among schools as they develop, implement and assess school improvement processes.
- ✓ Assisting in designing and implementing professional learning activities for principal leadership development.

5. **TITLE 1 SCHOOL WIDE FACILITATORS** – To receive Title 1 funding, a school must have the highest levels of poverty in the district. Title 1 Schools are selected each year based on poverty levels as determined by the second Friday in January official enrollment count. For 2004-05, the average level of MMSD poverty on second Friday in January was 31.65%. All elementary schools with poverty levels above 31.65% have been designated as Title 1 Schools for the 2004-05 school year. MMSD will have a total of 17 Title 1 Schools. There are two types of Title 1 Schools – Targeted Assistance Title 1 Schools and School Wide Title 1. MMSD has 7 Targeted Assistance Schools and 10 School Wide Schools. There may be a possibility of adding two school wide schools during the 04-05 school year.

The Targeted Assistance programs are limited by law to providing service only to eligible students within the school. In Targeted Assistance Schools, students qualify for eligibility based on achievement measures and Title 1 staff provide service only to these students who qualify.

The School Wide Title 1 programs are based on the Free and Reduced status of the entire school population. The School Wide Title 1 program is an option when a school of over 40% poverty level desires to use their Title 1 funds for all students. In School Wide programs all students receive additional Title 1 service and the Title 1 funding may be used in a variety of ways. School Wide Schools must develop a comprehensive plan including detailed descriptions of how federal regulations for Title 1 will be addressed. Each school that enters the School Wide Title 1 program has a facilitator for the first three years. School Wide facilitators' responsibilities include:

- ✓ Assisting principals and teachers in the development of the comprehensive school wide plan.
- ✓ Assisting principals and teachers with implementing the school-wide needs assessment and planning professional development opportunities and reform initiatives from these results.

6. **TRANSITIONAL EDUCATION PROGRAM (TEP)**- The MMSD's homeless education model was designed to provide homeless children and youth with equitable access to educational opportunities afforded to housed children. Emphasis is on providing services (e.g. direct instruction, academic screening, advocacy, transportation, school supplies, staff development, coordination of community services, etc.) that will overcome the barriers that prevent homeless children from being successful in school. MMSD's ultimate goal for homeless students is to ensure that they all meet the high academic and attendance expectations that the District holds for all students as noted in the Board of Education priorities for reading, math and attendance. There are homeless students in almost all of our 47 schools, however a special program at the elementary level allows parents to access one of three elementary schools (Emerson, Lapham or Marquette) or one middle school (O'Keeffe) that have additional staffing and resources specifically targeted to the homeless population. TEP staff for 04-05



## Department Reports to Board of Education

### Department of Elementary Schools--continued



includes 3.5 teachers, 3 educational assistants, 1 clerical, 2 social workers, and a part-time reading teacher. The TEP staff members work together to provide the following services at the four TEP sites:

- ✓ Initial counseling around school selection decision and community services.
- ✓ Immediate access to a large clothing closet located at Marquette School, hygiene items, and an age-appropriate backpack.
- ✓ Academic assessment to create a student profile for the classroom teacher.
- ✓ Direct tutoring via TEP teachers and EAs (elementary sites only).
- ✓ Team-teaching with the classroom teacher by TEP teachers to provide small group instruction to both homeless and other at-risk students (elementary sites only).
- ✓ Consultations around behavioral issues.
- ✓ Liaison services between the shelter, parent(s), and the school.
- ✓ Monitoring of the daily transportation needs of each homeless student.
- ✓ Consultations with teachers around activities to support highly mobile students in classrooms.
- ✓ Coordination of a small clothing closet.
- ✓ Assistance in transition of the student to a new school setting if the family chooses to transfer schools once permanent housing is found.
- ✓ Direct transportation in the form of cabs and shuttle busses to elementary aged students while they are acutely homeless and the provision of city bus passes to middle school youth.

**The following positions are included in the Department of Elementary Schools budget and function within the Department.**

**1. ELEMENTARY PRINCIPALS** – administer the schools according to policies of the Board of Education and under the supervision of an Assistant Superintendent for Elementary Schools. Responsibilities include:

- ✓ Leading school community in developing and promoting a defined, shared vision.
- ✓ Leading long range school planning, including School Improvement Planning and other school wide reform initiatives.
- ✓ Providing leadership for the administrative, instructional and non-instructional staff of the school.
- ✓ Managing the day to day operations of the school.
- ✓ Establishing and maintaining a safe and orderly learning environment.
- ✓ Communicating with parents and parent groups.
- ✓ Addressing parent concerns.
- ✓ Recommending hiring of elementary personnel.
- ✓ Supervising and evaluating elementary personnel.
- ✓ Operating as school leader according to Board policies and directives, the laws of Wisconsin, and regulations of the Wisconsin Department of Public Instruction.

## Department Reports to Board of Education

### Department of Elementary Schools--continued



## 2. SCHOOL-BASED STAFF

**TEACHERS** – are responsible for direct and/or indirect student instruction. They are licensed by DPI and are required to maintain a current certification matching their teaching responsibilities, which include:

- ✓ Instructing students directly according to MMSD standards and principal guidance and Board of Education Policies.
- ✓ Assessing students levels of learning and planning appropriate curriculum and instruction to move students to higher levels based on approved MMSD standards.
- ✓ Communicating regularly with parents.
- ✓ Collaborating with other professionals around teaching strategies and student learning.
- ✓ Participating in school/district staff development activities related to their teaching practice.
- ✓ Maintaining a safe and orderly classroom learning environment.
- ✓ Establishing and following a consistent schedule of instruction.
- ✓ Reporting student progress to parents and MMSD.

**EDUCATIONAL ASSISTANTS** – may hold certification or higher degrees but this is not required for the position. They meet all of the qualifications set forth by the principal and Human Resources. Their responsibilities vary but they are always under the supervision of a certified teacher. Some of their responsibilities include:

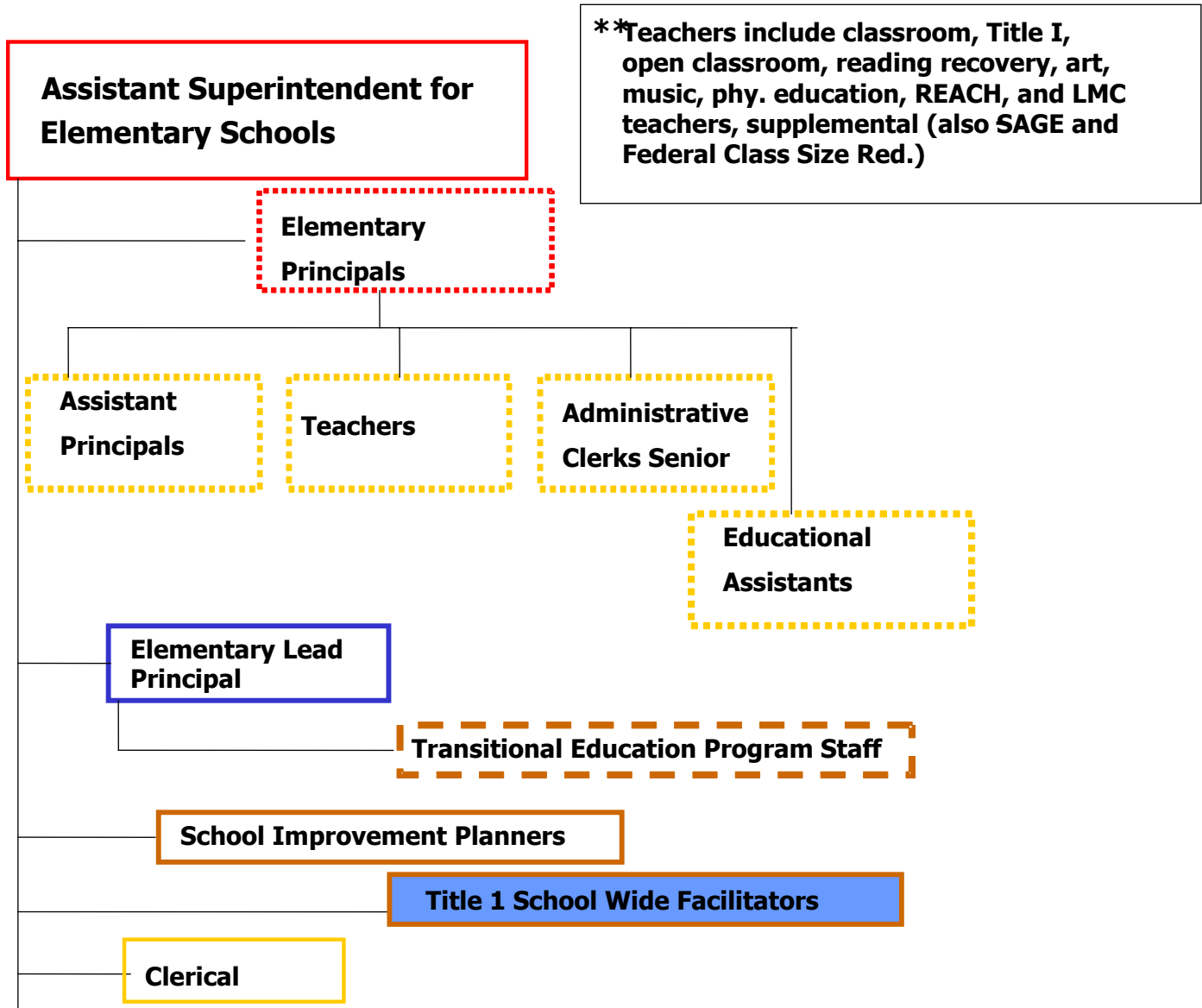
- ✓ Working directly with students on classroom based instruction under the direction of the teacher.
- ✓ Developing or preparing materials necessary for lessons.
- ✓ Supporting the school librarian.
- ✓ Supervising lunch and recess.

**CLERICAL** – each elementary school has one Administrative Clerk Senior who meets all of the qualifications set forth by the principal and Human Resources. Their responsibilities include:

- ✓ Front line communications with parents, staff and students assisting them with questions, concerns, needs related to school.
- ✓ Maintaining student attendance and cumulative records.
- ✓ Collecting, inputting and retrieving data from AS400 for various District and school reports.
- ✓ Reporting payroll information for teachers, educational assistants, substitute teachers and clerical employees assigned to the building.
- ✓ Assisting students who are ill, which may include administering medications if the nurse is not available.
- ✓ Maintaining individual school financial records.



# Department of Elementary Schools



**Department Reports to Board of Education**  
**Department of Elementary Schools--continued**



**Budget - Funding Sources**

**100's - Elementary Summary:**

Division	FTE	Salary	Non-Salary	Total	Funding Source
Summary	849.13	54,730,115	1,976,124	56,706,239	Operating Budget
	150.54	9,652,225	0	9,652,225	Entitlement/Competitive/Grants
	0	0	80,000	80,000	Community Service
<b>Total</b>	999.67	64,382,340	2,056,124	66,438,464	

The following positions which provide leadership and staff support to the elementary schools are funded in the following manner:

**Department of Elementary Education:**

Assistant Superintendent	1.0	Operating Budget
Elementary Lead Principal	1.0	Operating Budget
Secretary	1.0	Operating Budget
School Improvement Planners	2.0	Operating Budget
Title 1 School Wide Facilitators	<u>3.0</u>	Federal Grant – Title 1
	8.0	

**123 - Transitional Education Program:**

Division	Salary	Non-Salary	Total	Funding Source
TEP	420,844	262,700	683,544	Operating Budget
TEP	60,970	0	60,970	Entitlement
TEP	0	80,000	80,000	Community Service
<b>Total:</b>	481,814	342,700	824,514	

Full-Time Equivalent Staff Positions

Teachers, Educational Asst., Clerical	5.33	Operating Budget
Social Workers	2.00	Operating Budget
Special Education Teacher Children and Youth	<u>1.00</u>	Federal Grant- Education for Homeless
	8.33	

Major Non-Salary Expenditures

Transportation	\$329,500
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# Department Reports to Board of Education

## Department of Elementary Schools--continued



### **112 - ELEMENTARY SCHOOLS: Summary of Elementary staffing and formula funds from Operating Budget.**

Division	Salary	Non-Salary	Total	Funding Source
Elementary Schools	53,437,816	1,599,459	55,037,275	Operating Budget

#### Full-Time Equivalent Staff Positions

Administrator **	33.00	Operating Budget
Teacher*	695.36	Operating Budget
Clerical**	30.08	Operating Budget
Educational Assistants	<u>78.36</u>	Operating Budget
<b>Total</b>	<b>836.80</b>	

\* The □

\*\* The Board of Education approved Nuestro Mundo Community School as a public charter school. Included here are 1.0 FTE for an administrator and 1.0 FTE for a clerical for NMCS.

**See Budget Discussion Item #1 for Elementary Schools for the process used to calculate and distribute allocation to each school.**

#### Major Non-Salary Expenditures

Building Formula Allocations	\$1,011,637
Building School Improvement Plans Allocations	109,800
Building Staff Development Funds	62,413
Miscellaneous Other	<u>415,609</u>
<b>Total</b>	<b>\$1,599,459</b>

- Formula allocation is distributed to each school based on enrollment (\$97.96 per student). Schools receive their formula total budget in the spring for the following year. Each principal then distributes the money into appropriate accounts at the building level.
- School Improvement Planning Budget - Elementary schools: \$3,600 (less that 400 students); \$3,800 (more than 400 students).
- Staff Development Funds are distributed to schools based on the percentage of total district staff in the school.

# Department Reports to Board of Education

## Department of Elementary Schools--continued



### 112 - TITLE 1: Summary of staffing and instructional materials for elementary schools eligible for Federal Title 1 funding.

Division	Salary	Non-Salary	Total	Funding Source
Title I	2,056,087	0	2,056,087	Federal Grant

#### Full-Time Equivalent Staff Positions

Teacher	29.13	Federal Grant
Educational Assistants	7.55	Federal Grant
Total	36.68	

#### Major Non-Salary Expenditures

None

### 112 - SAGE: Summary of staffing and instructional materials for elementary schools funded through the Wisconsin Student Achievement Guaranteed in Education Grant.

Division	Salary	Non-Salary	Total	Funding Source
SAGE	6,600,013	0	6,600,013	State Grant

#### Full-Time Equivalent Staff Positions

Teacher	95.26	State Grant
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### 112 - FEDERAL CLASS SIZE REDUCTION GRANT: Summary of staffing for elementary schools funded through the former Federal Class Size Reduction Grant - under ESEA, these funds are now in Title II A.

Division	Salary	Non-Salary	Total	Funding Source
Federal Class Size Reduction	935,155	0	935,155	Federal Grant

#### Full-Time Equivalent Staff Positions

Teacher	14.60	Federal Grant
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<b>Total Elementary Expenditure Forecast</b>	<b>\$66,438,464</b>
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## Department Reports to Board of Education

### Department of Elementary Schools--continued



## Relationship to Strategic Priorities

The Department of Elementary Schools affects all district strategic priorities and all Board of Education goals.

## Effectiveness-Evaluation

The effectiveness of the Department of Elementary Schools is measured in the following areas:

- Collective and individual school measures of student achievement
- Abilities of schools to meet the individual needs of students
- Safe, orderly and appropriate learning environments
- School and district level evaluation of improvement efforts
- Measures of student attendance, school climate and parental involvement
- Focus and progress to meeting the District's strategic priorities

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# Department Reports to Board of Education

## Department of Secondary Schools



### Secondary Schools

## Background-Information-Description

Under the Department of Secondary Schools, the middle and high schools in MMSD are structured to provide consistent, high quality learning, engagement, and relationship opportunities for a diverse student population of over 13,900 students. There are:

- Eleven middle schools
- Four high schools
- Two Select Alternative programs
- School Within A School
- Diploma Completion Program (Night School)

This goal is achieved by

- Strong, consistent and focused school-site leadership sufficient so that teachers are well-trained and teach using best practice methods to ensure that all students are able to achieve at high levels in order to access post-secondary educational and life opportunities.
- Understanding and implementing best practices.
- Using data to guide decisions – especially the continual assessment of individual learning and group performance.
- Collaborating at key levels of the organization:
  - At the school level among principals, teachers, support staff, students and parents
  - At the leadership and management level by becoming a professional learning community with other departments
  - At the school-site level developing collaborative learning communities composed of teachers, assistant principals, guidance counselors, learning coordinators, and other student services
  - Working with other districtwide departments

The work of the department is fully aligned with Madison Metropolitan School District's (MMSD) vision and mission, the Board of Education goals, and the strategic priorities of the District.

We develop our capacity to do this work through focused professional development in such areas as:

- Data retrieval and analysis
- Best practice models of instruction in subject areas
- Race and culture
- Poverty
- Special education, English as a Second Language/Bilingual, and inclusive educational practices
- Attendance, behavior, and discipline

# Department Reports to Board of Education

## Department of Secondary Schools--continued



### **How We Do Our Work**

Secondary Principals -- A Professional Learning Community

#### **Principal Leadership**

- Principal Advisory Group determines focus/agenda of meetings
- Two Monthly Meetings
  - 1) Professional Learning
    - Leadership and Management
    - Equity and Access
  - 2) Operations – Coordination and Management of Systems
    - Instructional design for inclusive teaching
    - Implementation of school organization models such as
      - MSM (Middle School Model)
      - CSR (Comprehensive School Reform)
      - SLC (Smaller Learning Community)
    - Implementation of district-wide teaching programs – CMP (Connected Math Program), FOSS (Full Option Science System), Algebra, Geometry
- Study Groups – race, culture and student learning
- School Improvement
  - School-wide Improvement Plans (SIP)
  - Five Year School-wide Improvement Plans
  - North Central Accreditation (High Schools)
- Management Performance Agreements
- Monitoring of individual student achievement

#### **Assistant Principals Leadership**

- Monthly Meetings
  - Assistant Principal Advisory Group (middle and high school assistant principals)
    - To focus the goals and develop the agenda.

## Department Reports to Board of Education

### Department of Secondary Schools--continued



- Assistant Principals (elementary, middle and high school) meetings
  - Develop leadership skills to support the goals of the District and activities of the schools.
  - Review pertinent data and develop plans to meet school-site responsibilities in student learning, engagement and relationships.
  - Develop skills in working in collaborative learning communities.

#### **Guidance Department Leadership**

- Monthly Meetings
  - Advisory Group (middle and high school counselors)
    - To focus the re-organization of the department and professional development.
  - Guidance Counselors (middle and high school counselors)
    - To re-organize guidance activities to create a seamless service delivery model to 6<sup>th</sup> through 12<sup>th</sup> grade students.
    - Participate in professional development using “Resiliency in Action” Training from Education Trust, Inc. through MMSD’s participation in the Minority Student Achievement Network.

## Department Members & Description of Roles

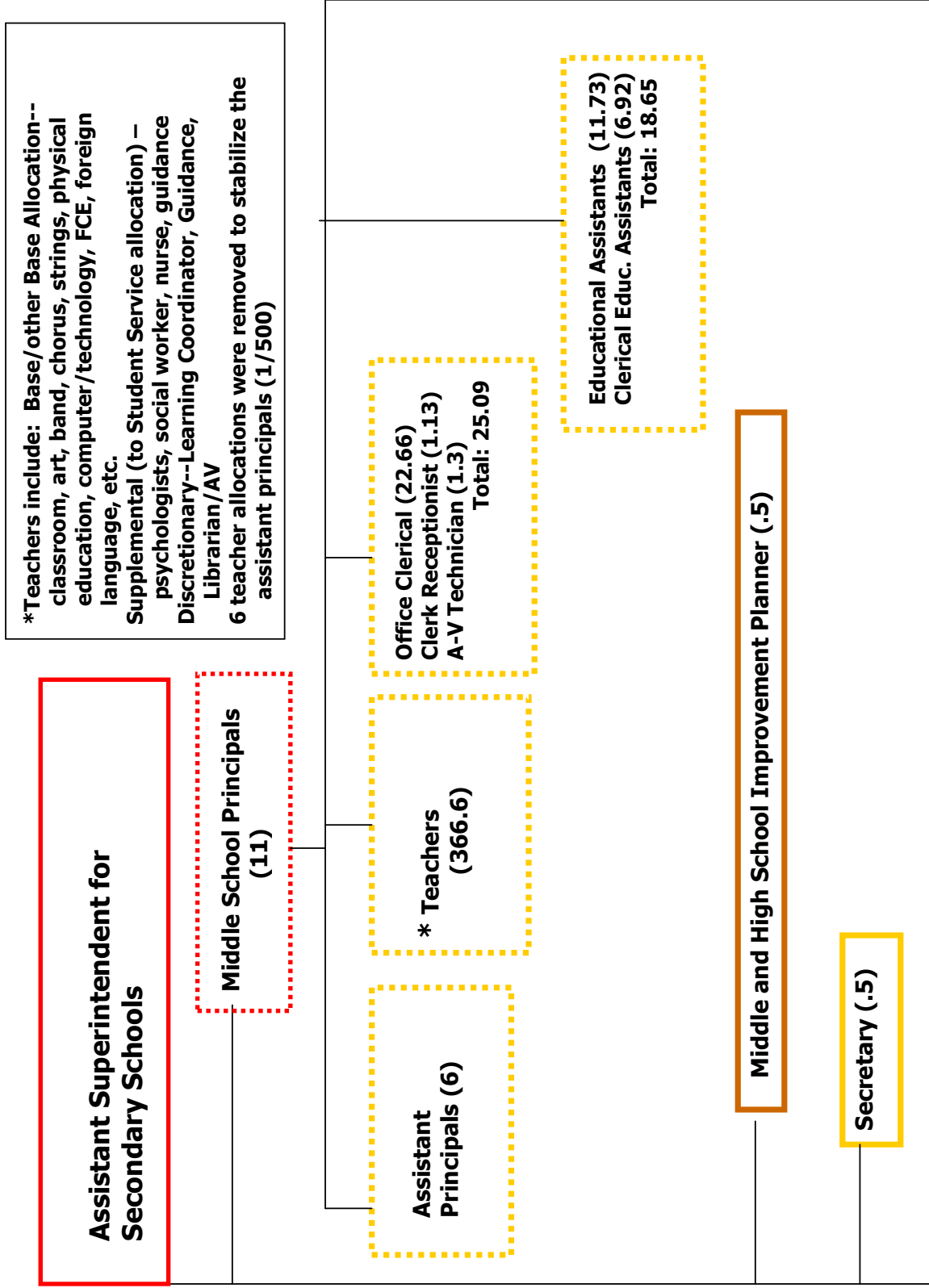
The following organizational charts, “Who are we...Division of Middle Schools” and “Who are we...Division of High Schools” represent the Department of Secondary Education.

# Department Reports to Board of Education

## Department of Secondary Schools--continued



# Who are we... Middle Schools

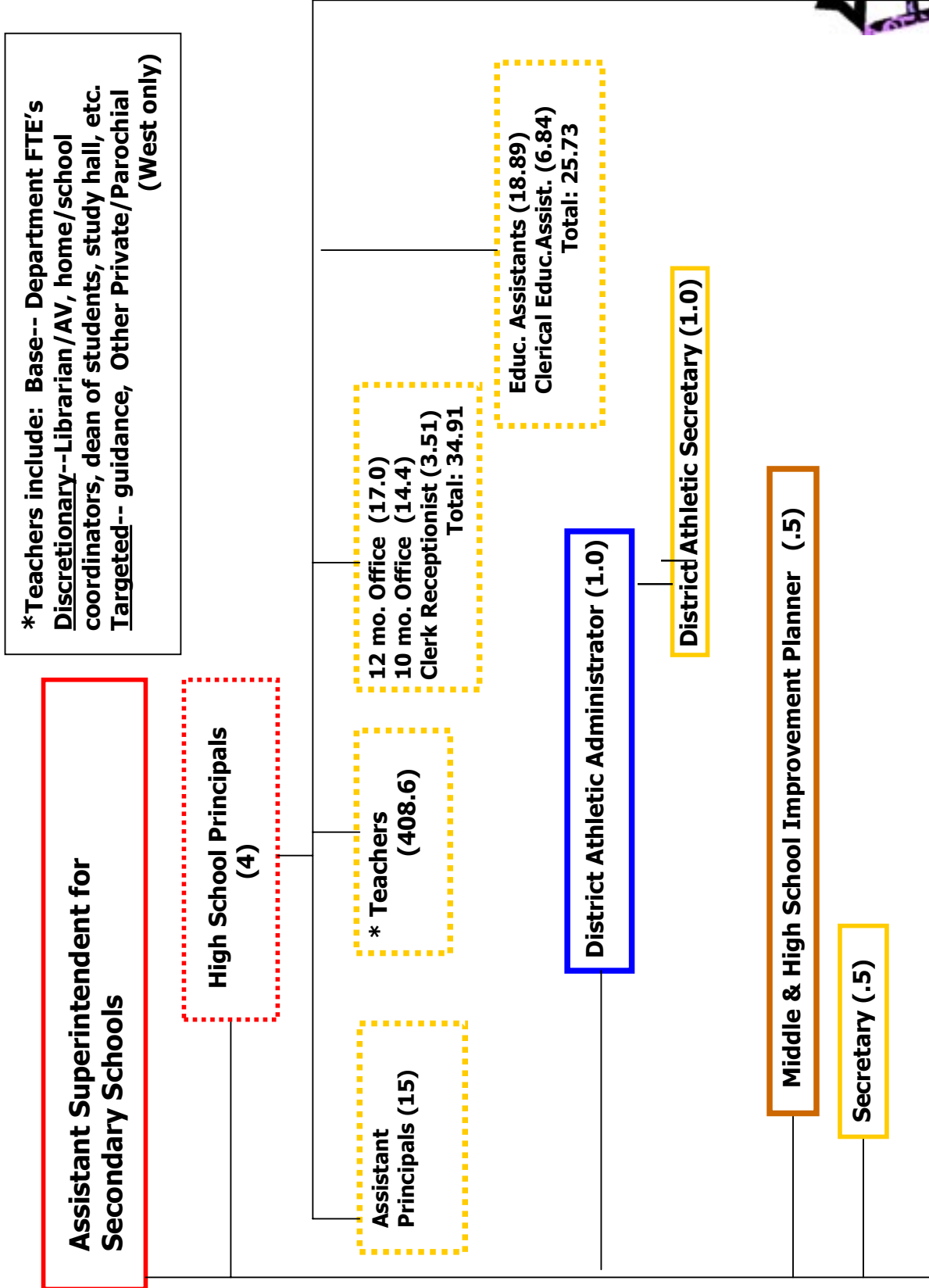


# Department Reports to Board of Education

## Department of Secondary Schools--continued



# Who are we... High Schools



## Department Reports to Board of Education

### Department of Secondary Schools--continued



The people in the following positions function within the Department of Secondary Schools with the budget for these positions being included in General Administration.

1. **ASSISTANT SUPERINTENDENT FOR SECONDARY SCHOOLS** -- The Assistant Superintendent holds responsibility for general direction and oversight of all middle and high schools' instructional and managerial functions including:
  - ✓ Providing leadership and direction to middle and high schools.
  - ✓ Participating in the selection of principals.
  - ✓ Selecting middle and high school improvement planner.
  - ✓ Supervising and evaluating principals, and middle and high school.
  - ✓ Supervising the coordination of re-organizing the guidance department.
  - ✓ Coordinating and delivering professional development for assistant Principals.
  - ✓ Responding to all appeals that come to the district level for disciplinary action relative to Student Code of Conduct and Athletic Code violations.
  - ✓ Serving as a member of the Superintendent's Management Team.
  - ✓ Monitoring the development and implementation of all School Improvement Plans (SIP) and Comprehensive School Reform (CRS) initiatives at middle and high school level.
  - ✓ Approving middle and high school budgets.
  - ✓ Handling conflicts/problems that cannot be resolved at the school level.
  - ✓ Serving as the liaison between middle and high schools and all other district departments.
  - ✓ Working with principals to ensure the appropriate level of school staffing and the efficient and effective operation of schools.
  - ✓ Providing leadership to middle and high school principals in the implementation of standards-based curriculum, instructional strategies, assessment, and reporting of student progress.
  - ✓ Implementing all Board policies appropriate to the middle and high school level.
  - ✓ Supervising and evaluating the District Athletic Administrator.
  
2. **SECRETARY** – The secretary for the Assistant Superintendent provides all clerical support. The secretary is responsible for coordinating communication among all middle and high schools.
  
3. **SCHOOL IMPROVEMENT PLANNER** – MMSD is implementing a Five-Year School Improvement Planning (SIP) process that calls for one year of intensive school wide assessment followed by in-depth planning that establishes benchmarks for four years into the future. This process is being phased into the schools. Last year, 20% of the schools were in Year 2 of the process. This year these schools have moved into Year 3 and an additional 20% of the schools have moved into Year 1. The remaining schools are using the traditional Annual School Improvement Planning Process. There is one school improvement planner that works with schools to guide the Five

## Department Reports to Board of Education

### Department of Secondary Schools--continued



Year Process as well as assisting principals who are in the Annual SIP process. The planner works primarily with principals to plan and facilitate school improvement efforts.

The following programs are supervised and budgeted in the Department of Secondary Schools.

1. **MIDDLE AND HIGH SCHOOL PRINCIPALS** – administer the schools according to policies of the Board of Education and under the supervision of an Assistant Superintendent for Secondary Schools.

2. **SCHOOL-BASED INSTRUCTIONAL STAFF**

**TEACHERS** – are responsible for direct and/or indirect student instruction. They are licensed by DPI and are required to maintain a current certification.

**EDUCATIONAL ASSISTANTS** – may hold certification or higher degrees but this is not required for the position. They meet all of the qualifications set forth by the principal and Human Resources. Their responsibilities vary but they are always under the supervision of a certified teacher.

**CLERICAL** – each middle school has one Administrative Clerk Senior (10 month), in addition to Clerk Receptionists (10 month). Each high school has one Administrative Clerk Senior (12 month), four Grade Level Secretaries (12 month), and one office clerical assistant (10 month). All clerical staff meet all of the qualifications set forth by the principal and Human Resources.

3. **SECONDARY SCHOOLS ATHLETICS**

The Madison Metropolitan School District athletic program is considered an integral part of the secondary educational program. Its purpose is to provide unique educational experiences that will contribute to the development of better citizens. Emphasis is upon teaching “through” athletics in addition to teaching the “skills of” athletics. The Madison athletic program provides a wide range of opportunities in 24 different sports for students who desire to participate in athletics.

The Secondary Schools Athletic Division includes one full-time District Athletic Administrator and one full-time district secretary.

The work of the department is directed toward centralizing information regarding scheduling of events at multiple sites using facilities throughout the city from the University, city parks, and private venues as well. It is also the goal of the division to maintain a high level of student involvement in the athletic programs and to ensure that these experiences are fun and result in a quality experience for our high school youth.

Program Goals:

- To present athletic participation as a part of the total educational process and provide an opportunity for physical, mental and social growth.
- To protect, promote and preserve the health and physical well being of participating students.
- To provide a broad variety of activities at various skill levels for students to choose from when seeking an athletic pursuit.
- To provide a program that supplements the basic physical education program of the Madison Metropolitan School District.
- To provide opportunities of the physically skilled students at each high school to compete with students similarly endowed at other high schools in accordance with the rules of MMSD the Big Eight Athletic Conference and the WIAA.

## Department Reports to Board of Education

### Department of Secondary Schools--continued



**District Athletic Secretary** (1.0) – The district athletic secretary works collaboratively with the district athletic administrator and district athletic assistant in a variety of areas, such as:

- ✓ Budget
- ✓ Accounting duties
- ✓ Hires officials
- ✓ Develop schedules
- ✓ Participation Reports

## Budget - Funding Sources

Background -- The calculation of total allocation available and the distribution of allocation are done each year based on projected enrollment.

There are three sources of allocation from the operating budget for middle and high schools:

1. The Base and Supplemental Pool.
2. The Targeted Pool.
3. The Discretionary Pool.

### 1. Base and Supplemental Pool

MMSD currently creates a pool of Full Time Equivalency allocations (FTE's) for each instructional level (Elementary, Middle and High) by dividing the number of students projected for enrollment by an "allocation factor". The factor is a divisor based on historical allocation pools and distribution. The larger the factor, the smaller the allocation pool.

The factor (staffing ratio) for Middle Schools is 17.50 for 2004-2005.

The factor (staffing ratio) for High Schools is 22.36 for 2004-2005.

### Supplemental Allocation (Middle Schools Only)

The remaining allocations are distributed among the 11 middle schools using the Educational Needs Index (ENI) Formula. This formula calculates the number of students with factors that may negatively impact achievement (e.g., level of family income, special education needs, language learner needs). Schools with higher numbers of students affected by these factors receive the greatest percentage of the supplemental allocation.

Note: The high schools do not have supplemental allocation.

### 2. Targeted Allocations

#### Middle & High Schools:

- Psychologist, social workers, and nurses for all schools are distributed via the Student Services department and are based on a district formula.
- Assistant Principals are allocated on a formula of one for every 500 students.



## Department Reports to Board of Education

### Department of Secondary Schools--continued



#### **Middle Schools:**

- An additional targeted small school allocation of 1.0 is given both to Spring Harbor and Wright Middle Schools.

#### **High Schools:** Targeted allocation is also distributed for:

- Guidance counselors (one for every 350 students)
- An additional .20 allocation is granted to West High School for private/parochial students to access classes not available in their schools

### **3. Discretionary Allocation**

#### **Middle School and High School**

This allocation is distributed at a rate of 1 per 115.25 students, with a floor of 3.0 for schools below 300 students and a ceiling of 6.0 for schools above 600. These allocations are used for librarians, guidance counselors, and learning coordinators.

#### **High School**

Discretionary support allocations are used for the following roles: librarian/AV, case manager, writing lab, multicultural, and transition.

#### Non-Salary Expenditure Formula Process

- Formula allocation is distributed to each school based on enrollment. The formula budget base is \$142.98 for high school and \$125.60 for middle school.
- School Improvement Planning Budget - Middle Schools: \$ 4,100 per school  
High Schools: \$ 4,800 per school
- Staff Development Funds are distributed to schools based on the percentage of total district staff in the school.
- Miscellaneous/Other are monies collected at school-site for various activities such as trips, donations and dances.

Items purchased from Formula Accounts include:

- Paper, instructional materials for classrooms
- Equipment purchase or lease
- Classroom furniture, equipment
- Library Books – Common Fund

**Department Reports to Board of Education**  
**Department of Secondary Schools--continued**



**200's – Secondary Summary:**

Division	FTE	Salary	Non-Salary	Total	Funding Source
Summary	922.58	63,010,721	4,220,446	67,231,167	Operating Budget
	0	0	16,999	16,999	Community Service
<b>Total:</b>	922.58	63,010,721	4,237,445	67,248,166	

The following positions described earlier provide leadership and staff support to the middle and high schools and are funded in the General Administration Budget.

Assistant Superintendent	1.0	Operating Budget- General Administration
School Improvement Planner	1.0	Operating Budget- General Administration
Secretary	1.0	Operating Budget- General Administration
Teacher	<u>1.0</u>	Operating Budget- General Administration
	4.0	

The following programs are currently located in other Department Budgets but the coordination of these programs lies within the Department of Secondary Schools.

**Select Alternative Programs:**

**School Within A School:** Resources provided to each of the 4 high schools to support struggling first and second year 9<sup>th</sup> graders. Emphasis is placed on academic skills and keeping connections to the larger high school.

**Diploma Completion Program (Night School):** The Diploma Completion Program provides an opportunity for older students 16 years through age 20 to earn credit and complete requirements for an MMSD diploma.

# Department Reports to Board of Education

## Department of Secondary Schools--continued



### 212 - MIDDLE SCHOOLS – Summary of staffing and formula funds from Operating Budget.

Division	Salary	Non-Salary	Total	Funding Source
Middle Schools	27,592,291	1,359,582	28,951,873	Operating Budget
	0	16,999	16,999	Community Service
<b>Total:</b>	27,592,291	1,376,581	28,968,872	

#### Full-Time Equivalent Staff Positions

Administrators -- Principals	11.00	Operating Budget
-- Assistant Principals	6.00	Operating Budget
Teachers	366.60	Operating Budget
Office Clerical	22.66	Operating Budget
Clerk Receptionist	1.13	Operating Budget
A-V Technician	1.30	Operating Budget
Educational Assistant	11.73	Operating Budget
Clerical Educational Assistants	<u>6.92</u>	Operating Budget
	427.34	

#### Major Non-Salary Expenditures

Building Formula Allocations	\$ 640,091
Building School Improvement Plans Allocations	45,195
Building Staff Development Funds	30,925
Miscellaneous/Other Expenses	<u>643,371</u>
Total	\$ 1,359,582

# Department Reports to Board of Education

## Department of Secondary Schools--continued



### 222 - HIGH SCHOOLS – Summary of staffing and formula funds from Operating Budget.

Division	Salary	Non-Salary	Total	Funding Source
High Schools	34,729,829	2,551,568	37,281,397	Operating Budget

#### Full-Time Equivalent Staff Positions

Administrators -- Principals	4.00	Operating Budget
-- Assistant Principals	15.00	Operating Budget
Teachers	408.60	Operating Budget
Office Clerical (12 month)	17.00	Operating Budget
Office Clerical (10 month)	14.40	Operating Budget
Clerk Receptionist	3.51	Operating Budget
Educational Assistants	18.89	Operating Budget
Clerical Educational Assistants	<u>6.84</u>	Operating Budget
	488.24	

#### Major Non-Salary Expenditures

Building Formula Allocations	\$ 1,104,792
Building School Improvement Plans Allocations	21,105
Building Staff Development Funds	47,657
Miscellaneous/Other Expenses	<u>1,378,014</u>
Total	\$ 2,551,568

**Department Reports to Board of Education**

**Department of Secondary Schools--continued**



**222 - HIGH SCHOOLS – EXTRACURRICULAR ACTIVITIES: Summary of staffing and formula funds from Operating Budget.**

Division	Salary	Non-Salary	Total	Funding Source
Extracurricular Activities	83,722	116,672	200,393	Operating Budget

Teacher – Temporary\*

East	\$ 20,930
La Follette	20,930
Memorial	20,931
West	<u>20,931</u>
	\$ 83,722

\* Salary per FTE for Extracurricular Clubs is based on a certain percent of the base salary of the teacher. Following taken from Collective Bargaining Agreement (CBA) dated 6/03:

* Drama Coach	12.1%	Orchestra Director	4%
Band Director	6%	Cheerleader Advisor	4%
Book Store Manager	5%	Pom Pom Advisor	8%
Choir Director	4%	Asst. Pom Pom Advisor	5%
Debate & Forensics	7%		

\*Drama -- 1 – 3 act productions 4%

Major Non-Salary Expenditures

Extracurricular Formula	\$ 116,672
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Department Reports to Board of Education

Department of Secondary Schools--continued



**231, 232 - ATHLETIC ADMINISTRATION: Summary of staffing and formula funds from Operating Budget.**

Division	Salary	Non-Salary	Total	Funding Source
Athletic Administration	192,405	43,776	236,181	Operating Budget

Full-Time Equivalent Staff Positions

District Athletic Administrator	1.0	Operating Budget
District Athletic Clerical	<u>1.0</u>	Operating Budget
	2.0	

Major Non-Salary Expenditures

Purchased Services (space rental, port-a-pots rental)	\$ 2,055
Purchased Services (Athletic trainers)	26,000
Supplies/Materials (sport banquets balanced by parent revenues, athletic supplies)	4,521
District Insurance (provide insurance for Athletes who have no family coverage—required by MMSD)	700
Miscellaneous/Other Expenses (travel to WIAA Playoffs)	<u>10,500</u>
Total	\$ 43,776

Department Reports to Board of Education

Department of Secondary Schools--continued



**222 - HIGH SCHOOLS – ATHLETIC ACTIVITIES: Summary of staffing and formula funds from Operating Budget.**

Division	Salary	Non-Salary	Total	Funding Source
Athletic Activities	1,143,004	604,206	1,747,210	Operating Budget
Athletic Supervision		134,125	134,125	Operating Budget
<b>Total:</b>	1,143,004	738,331	1,881,335	

Teacher – Temporary – (staff / teacher coaches)

East	263,649.50
La Follette	263,649.50
Memorial	258,520.50
West	<u>258,520.50</u>
Sub-total:	\$ 1,044,340.00

Misc. – Temporary – (non staff / teacher coaches)

East	\$24,665.75
La Follette	24,665.75
Memorial	24,665.75
West	<u>24,665.75</u>
Sub-total: \$	98,663.00

Non-Salary Expenditures (Athletic Formula Allocation – equipment and supplies, transportation, uniforms, entry fees, rental fees, game officials)

East	\$ 158,492	-	7,441	=	151,051
La Follette	158,492	-	7,440	=	151,052
Memorial	158,492	-	7,440	=	151,052
West	158,492	-	7,441	=	151,051
Total	633,968	-	277,762	=	\$604,206

(Due to program reductions, cuts for supplies, travel, uniforms, officials)

Note: \$128,445 Salary Reduction + 29,762 (formula budget reduction) = \$158,207 in budget expenditure reduction.

Athletic Supervisor Formula \$134,125

(ticket sellers/takers, game workers, game supervisors, police and security)

## Department Reports to Board of Education

### Department of Secondary Schools--continued



Revenue -- All High Schools:

Admissions:     \$ 207,440 + 32,559 = \$ 239,999 (from new admissions & tournament cash flow)

Athletic Participation Fees:     \$ 155,598 + 130,380 (increase in fees) + \$63,400 (sports surcharge) =

                                   \$ 363,038                             \$ 349,378

   \$ 589,377     New Revenue Total

## Relationship to Strategic Priorities

The Department of Secondary Schools affects all district strategic priorities and all Board of Education goals.

## Effectiveness-Evaluation

The effectiveness of the Department of Secondary Schools is measured using the Educational Framework and data.

**Learning**     --             Individual and collective schools, curricula implementation in core subjects as measured by student achievement.

**Engagement** --             School attendance, drop-out, graduation rates, involvement in school-wide activities and after school clubs.

**Relationships** --             Quality and quantity of student/adult relationships throughout the school day.  
   Implementation of the Middle School Model and Smaller Learning Community Models.

## Projects / Plans for Improvement

Department of Secondary Schools' Goals for 2004-2005 will be available in November for your review.

School Improvement Plans will be available in November for your review.





# Department Reports to Board of Education

## Department of Educational Services

### Educational Services

- AUT**     **Autism** – A developmental disability significantly affecting verbal and nonverbal communication and social interaction, generally evident before age three, that adversely affects a child’s educational performance. Other characteristics often associated with autism are engagement in repetitive activities and stereotyped movements, resistance to environmental change or change in daily routines, and unusual responses to sensory experiences.
- BRS**     **Bilingual Resource Specialist** – Works with ESL and bilingual education staff to support English language learners. Provides native language and cultural support, and works closely with families of English language learners.
- BRT**     **Bilingual Resource Teacher** – Instructs English language learners in sheltered content area classes and/or co-teachers in the general education classroom. Instruction is the native language and English.
- CBA**     **Collective Bargaining Agreement** – The master contract negotiated between the Madison Metropolitan School District and Madison Teachers Incorporated.
- CCIS**    **Centrally Coordinated IEP System** – A system for assigning program support teachers to coordinate the completion of **initial** evaluations by an IEP team to consider a student’s eligibility and need for special education.
- CD**     **Cognitive Disability** – Significantly below-average, general intellectual functioning coupled with deficiencies in adaptive behavior. This Wisconsin term is synonymous with mental retardation.
- DWAD**   **District-Wide as Directed** – Positions where staff are assigned to more than one work location.
- EBD**     **Emotional Behavioral Disability** – A disability characterized by emotional, social, and behavioral functioning that significantly interferes with a student’s educational program; and by deviant behavior that is severe chronic or frequent and that is manifested in at least two of the student’s primary environments (home, school, and community).
- EC**     **Early Childhood** – Programs for preschool age children with disabilities that provide consultation to staff, direct services to the child, training related to the disability, and other services that are identified in the child’s Individualized Education Program.
- eGO**     **Electronic Goals and Objectives** – A locally developed computerized system for writing IEPs.
- eIDEA**   **Electronic IDEA** – A locally developed computerized system for completing and submitting paperwork for evaluations and writing IEPs.
- ELL**     **English Language Learner** – A national-origin-minority student who is limited-English-proficient.
- ESL**     **English as a Second Language** – A program of techniques, methodology and special curriculum designed to teach ELL students English language skills which may include listening, speaking, reading, writing, study skills, content vocabulary, and cultural orientation. ESL instruction is usually in English with little use of native language.
- HI**     **Hearing Impairment** – An impairment in hearing, whether permanent or fluctuating, which adversely affects a child’s educational performance but which is not included under the definition of deafness.
- IEP**     **Individual Education Program** – The educational plan for a student with a disability described in IDEA.
- IDEA**    **Individuals with Disabilities Education Act** – This federal special education law provides funding to states and sets procedural requirements for educational agencies.

## Department Reports to Board of Education

### Department of Educational Services-continued



**LEA Representative Local Education Agency Representative** – The participant on an IEP team, described in IDEA, who represents the District administration at IEP meetings.

**Low Incidence** – The Low Incidence category may include the disabilities of Other Health Impairment, Orthopedic Impairment, Autism, Visual Impairment, Hearing Impairment, DeafBlind, Traumatic Brain Injury, and Significant Developmental Delay. In addition, the Low Incidence category may include the disabilities of Cognitive Disability, Emotional Disturbance, Learning Disability, and Speech or Language Impairment when the identified student count is five or fewer students.

**NEON New Educational Opportunities and Networking** – A middle school alternative program for students with emotional behavioral disabilities.

**OI Orthopedic Impairment** – This term means a severe orthopedic impairment that adversely affects a child's educational performance. The term includes but is not limited to impairments caused by congenital anomaly (e.g., clubfoot, absence of some member, etc.), impairments caused by disease (e.g., poliomyelitis, bone tuberculosis, etc.), and impairments from other causes (e.g., cerebral palsy, amputations and fractures or burns that cause contractures).

**OHI Other Health Impaired** – This term means having limited strength, vitality or alertness, due to chronic or acute health problems such as a heart condition, tuberculosis, rheumatic fever, nephritis, asthma, sickle cell anemia, hemophilia, epilepsy, lead poisoning, leukemia, or diabetes which adversely affects a child's educational performance.

**PBST Positive Behavior Support Team** – A district service which provides intensive, comprehensive interventions to early childhood, elementary and middle school students who exhibit severe physical and/or sexual aggression.

**PST Program Support Teacher** – Teachers based at the Doyle Administration Building who serve a number of roles including completing initial evaluations and providing support and training to staff.

**SDD Significant Developmental Delay** – Significant developmental delay means children, ages 3, 4, and 5 years of age or below compulsory school attendance age, who are experiencing significant delays in the areas of physical, cognition, communication, social-emotional or adaptive development.

**SE Special Education** – Specially designed instruction at no additional cost to parents to meet unique individual needs of children with disabilities.

**SEA Special Education Assistant** – Assistants who work with children with disabilities under the direction of a teacher.

**SLD Specific Learning Disability** – Specific learning disabilities means a disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, which may manifest itself in an imperfect ability to listen, think, speak, read, write, spell, or to do mathematical calculations. Children with learning disabilities have the potential for average or above average intelligence but do not perform at the expected intelligence level.

**S/L Speech and Language Disability** – A communication disorder such as stuttering, impaired articulation, a language impairment, or a voice impairment, which adversely affects a child's educational performance.

**TBI Traumatic Brain Injury** – Traumatic brain injury is an acquired injury to the brain caused by an external physical event resulting in total or partial functional disability or psychosocial impairment or both that adversely affects a child's educational performance.

## Department Reports to Board of Education

### Department of Educational Services-continued



- VI Visual Impairment** – A visual impairment which even with correction, adversely affects a child’s educational performance. The term includes both children with partial sight and those with blindness.

## Background-Information-Description

The Department of Educational Services is comprised of the Division of English as a Second Language (ESL) and Bilingual Education and the Division of Special Education. The primary role of Educational Services staff is to provide specialized services and supports so that students are appropriately identified and receive the necessary services from ESL and Bilingual Education and/or Special Education to benefit from and progress in their education. To achieve this outcome requires close coordination and communication with general education and student services staff so that services and supports, to the maximum extent appropriate, are delivered in the regular education classroom.

As of the Third Friday count\* there were a total of 6,718 students receiving services from the department representing 27% of the District’s total student enrollment. This includes 2,747 served by ESL and Bilingual Education; 3,656 served by special education and 315 students that are served by both. In addition to the special education students at grades K-12 represented in these figures, the department is also responsible for IEP compliance and the delivery of special education services for IEP compliance and the delivery of special education services for 322 other students. These include students in early childhood, private or parochial schools and other designated non-enrolled students. The work of Educational Services staff in supporting all these students remains vital to their success both in school and as future contributing members of our community. Major functions of the department include:

- Overseeing the initial identification of students eligible to receive services
- Establishing and monitoring the implementation of district policies and procedures that result in the appropriate delivery of programming and services (e.g., alternate assessment requirements)
- Collaborating with families and community agencies to insure close coordination of services between home, school and community
- Collaborating with other departments (e.g., Teaching and Learning) to insure that services are delivered in a coordinated and efficient manner
- Delivering technical support and information to principals and staff in the design, delivery and evaluation of programs and services to students
- Offering a comprehensive array of professional development opportunities that promotes staff’s personal and professional growth and development
- Budgeting and managing the necessary human and material resources so that student and staff needs are appropriately identified and addressed
- Insuring compliance with federal and state statutory requirements
- Managing all mandated planning and reporting functions required by DPI
- Securing state and federal entitlement and competitive grant funds

The following charts represent the demographic composition of English language learners and special education students served by the Department of Educational Services.

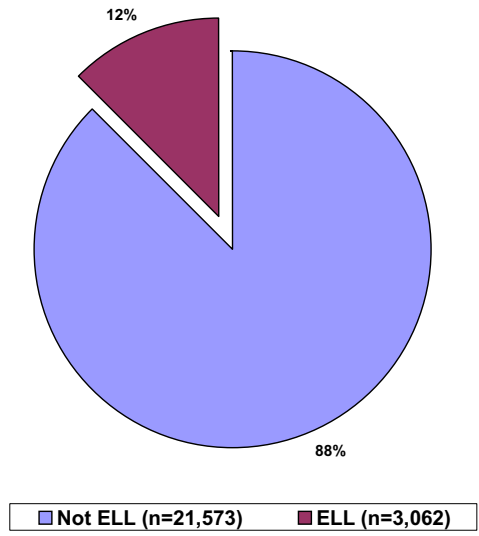
# Department Reports to Board of Education

## Department of Educational Services--continued

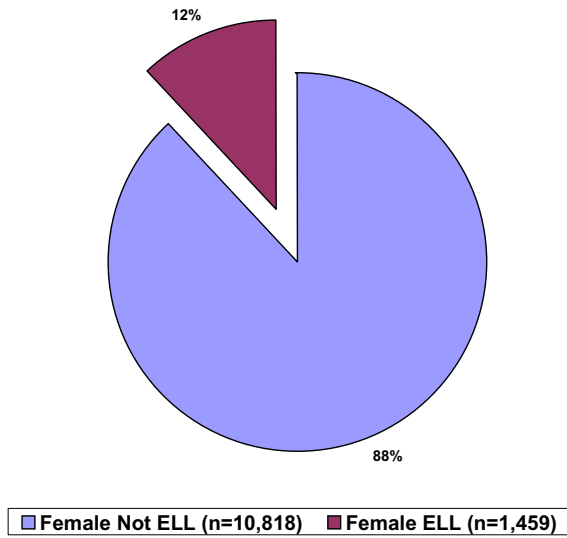


Charts: English Language Learners (ELL) – September 19, 2003 (Third Friday Count)

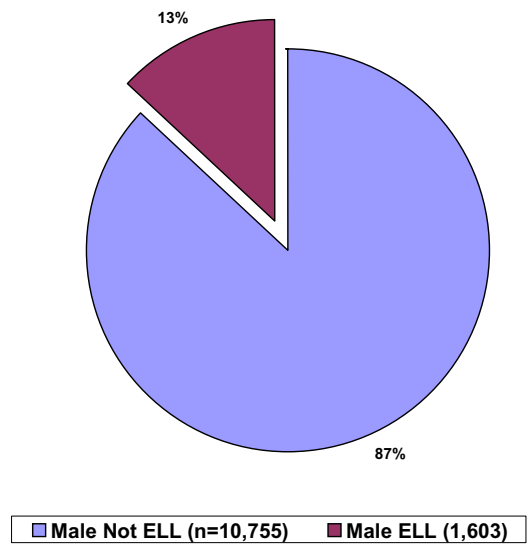
Percentage of ELL students in the District



Percentage of the District female population that is ELL



Percentage of the District male population that is ELL



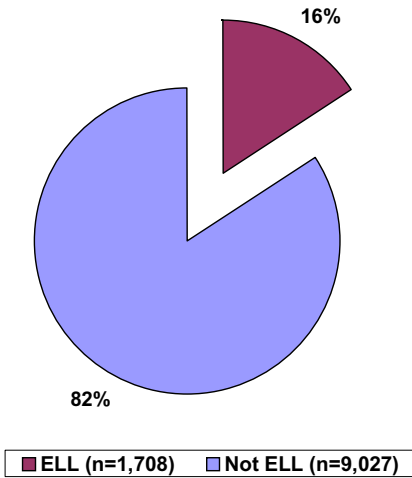
# Department Reports to Board of Education

## Department of Educational Services--continued

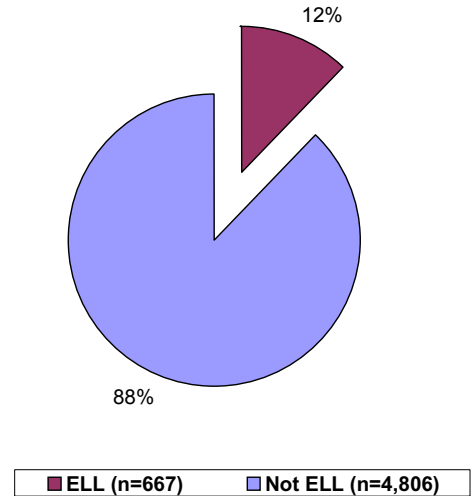


### Charts – English Language Learners – September 19, 2003 (Third Friday Count)

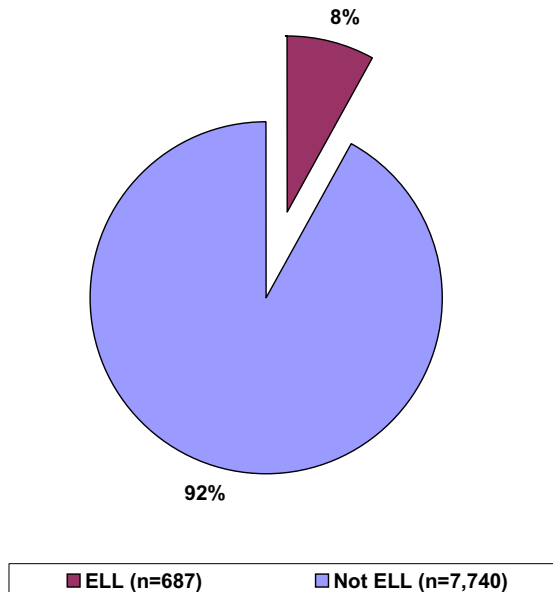
Percentage of elementary school students that is ELL



Percentage of middle school students that is ELL



Percentage of high school students that is ELL



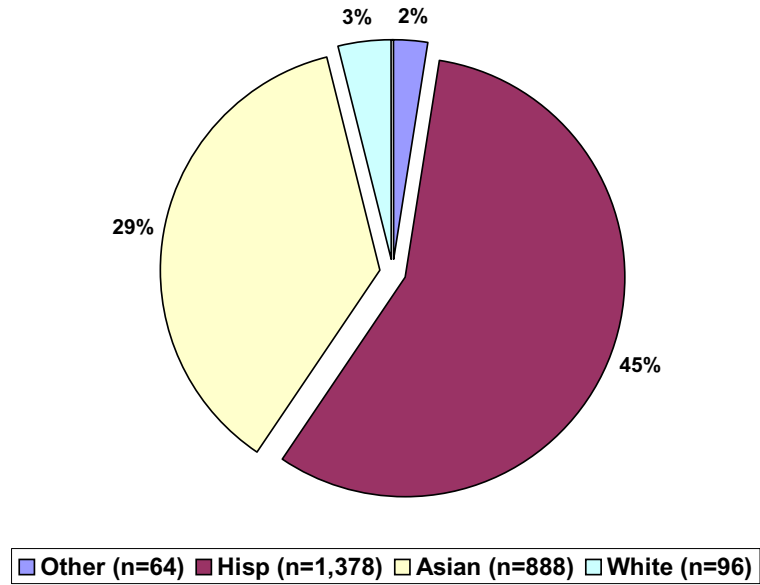
# Department Reports to Board of Education

## Department of Educational Services--continued

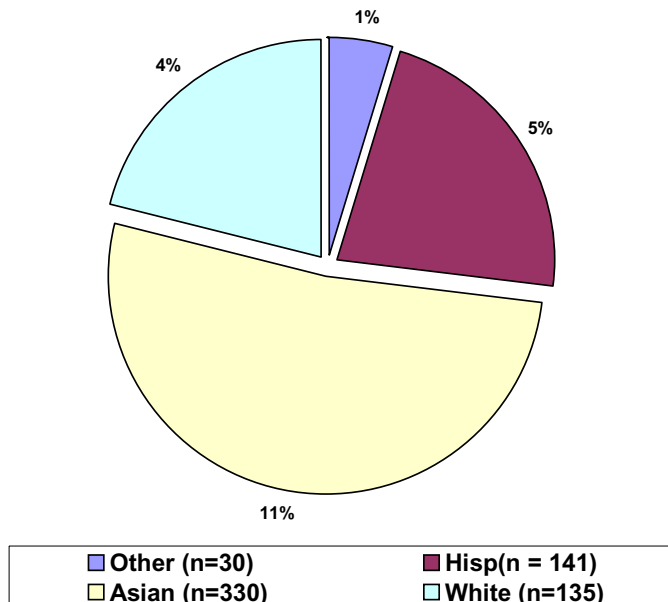


Charts – English Language Learners – September 19, 2003 (Third Friday Count)

Percentage of low income students by ethnicity



Percentage of not low income students by ethnicity



# Department Reports to Board of Education

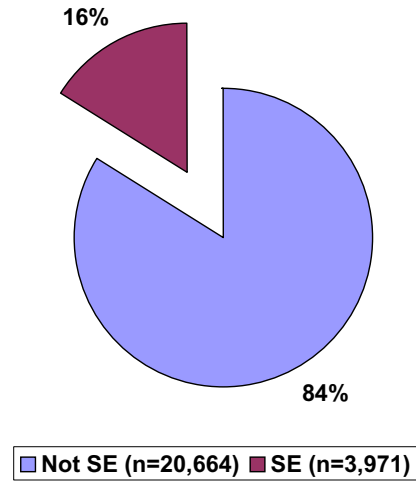
## Department of Educational Services--continued



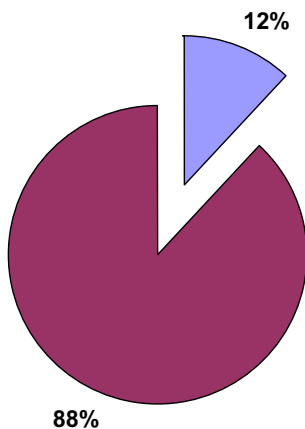
Charts: Special Education – September 19, 2003 (Third Friday)

Percentage of SE students in the District

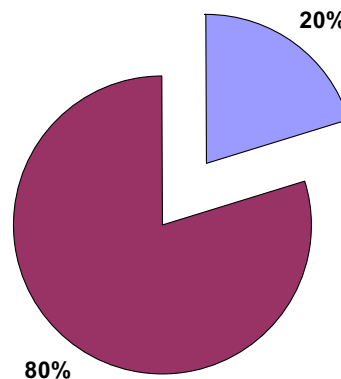
Note: Chart at right does not include three-five year old early childhood, four-year-old kindergarten, private/parochial students and students not enrolled but also served by special education under IDEA requirements.



Percentage of the District female population this is SE



Percentage of the District male population that is SE



Female SE (n=1,452) Female Not SE (n=10,825)

Male SE (n=2,519) Male Not SE (n=9,839)

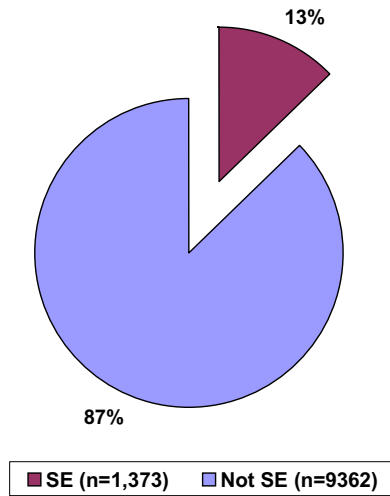
# Department Reports to Board of Education

## Department of Educational Services--continued

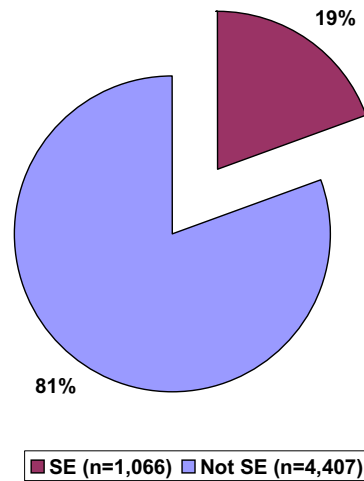


### Charts: Special Education – September 19, 2003 (Third Friday)

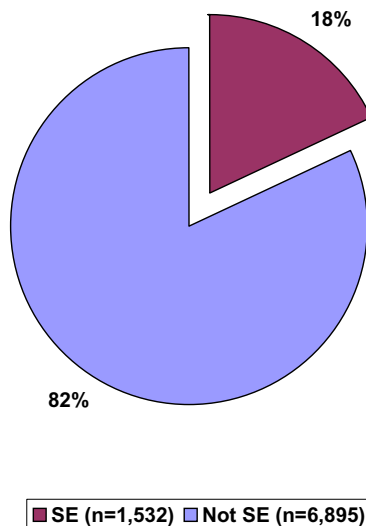
Percentage of elementary school students that is SE



Percentage of middle school students that is SE



Percentage of high school students that is SE





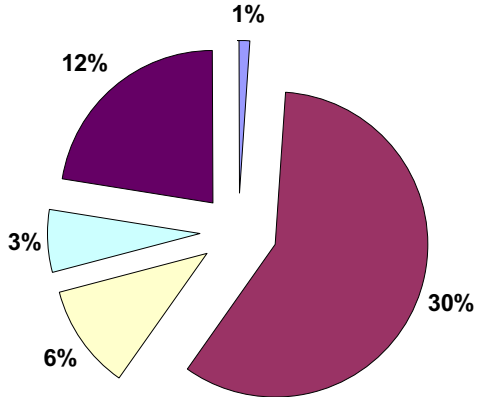
# Department Reports to Board of Education

## Department of Educational Services--continued



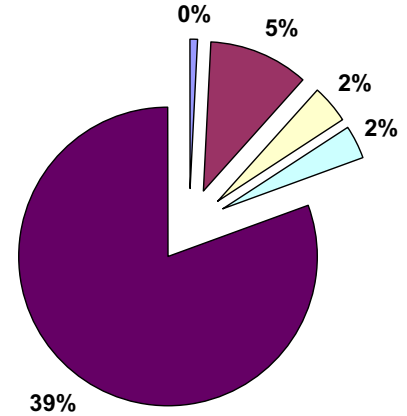
### Charts: Special Education – September 19, 2003 (Third Friday)

Percentage of low income SE students by ethnicity



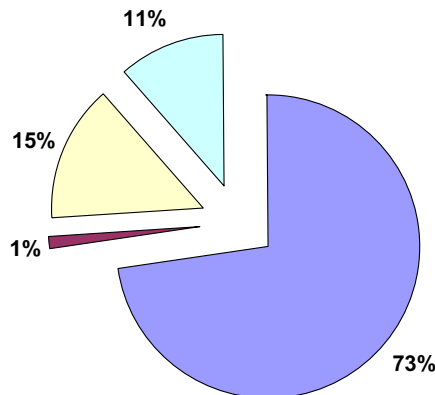
Nat Amer (n=24)	Afr Amer (n=1,194)
Hisp (n=228)	Asian (133)
White (460)	

Percentage of not low income SE students by ethnicity



Nat Amer (n=14)	Afr Amer (n=210)
Hisp (n=80)	Asian (n=74)
White (n=1,554)	

Percentage of ELL, SE and ELL & SE students



Not ELL and/or SE (n=17,884)	ELL & SE (n=315)
SE Only (n=3,656)	ELL Only (n=2,780)

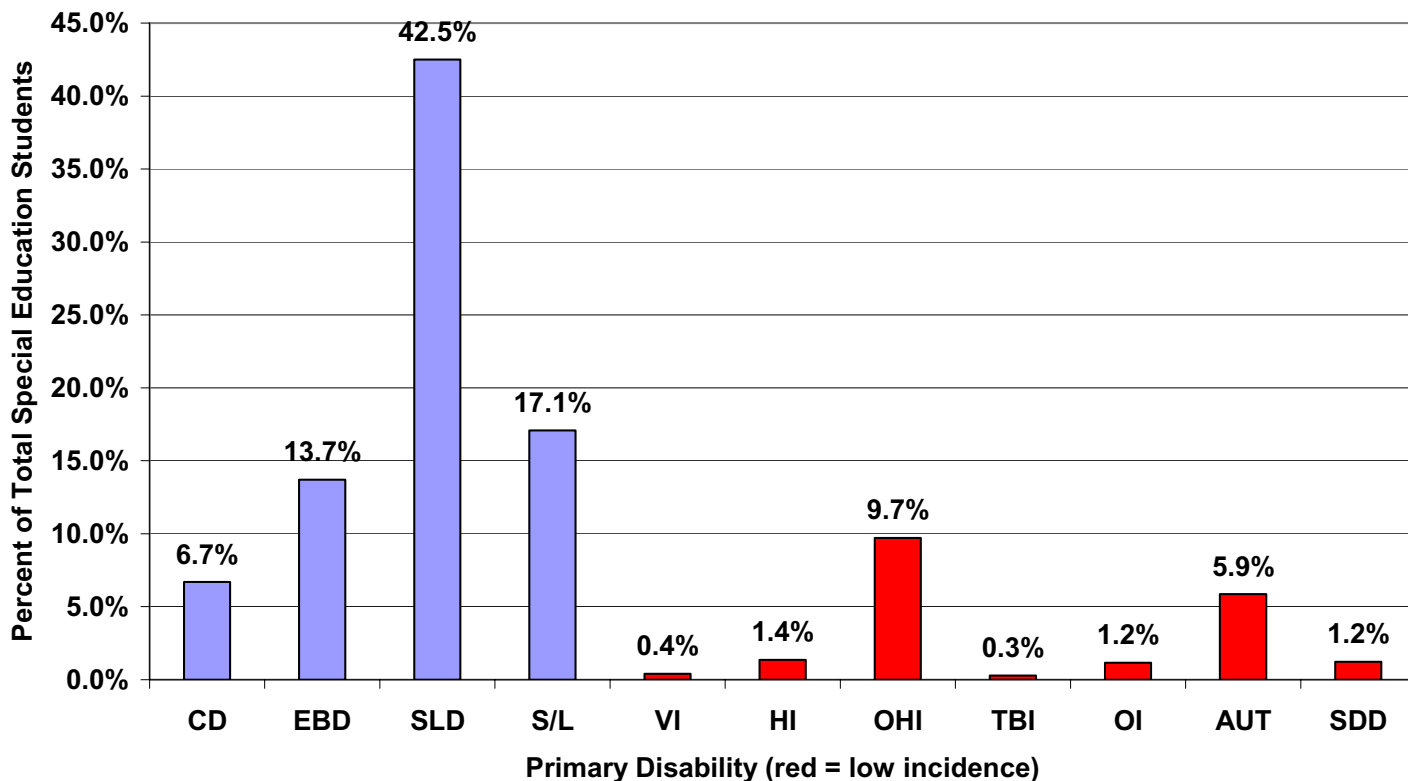
# Department Reports to Board of Education

## Department of Educational Services--continued



**Chart: Special Education – September 19, 2003 (Third Friday)**

**Percentage of SE students by primary disability**



**Key:**

Acronym	Description	Number of Students
CD	Cognitive Disability	266
EBD	Emotional Behavioral Disability	544
SLD	Specific Learning Disability	1688
S/L	Speech/Language Impairment	678
VI	Vision Impairment	16
HI	Hearing Impairment	54
OHI	Other Health Impairment	386
TBI	Traumatic Brain Injury	11
OI	Orthopedic Impairment	46
AUT	Autism	233
SDD	Significant Developmental Delay	49

## Department Reports to Board of Education

### Department of Educational Services--continued



#### **How we do our work**

Central office department staff communicate with school staff, parents, and community agency personnel through written communication, regularly scheduled staff meetings, one-to-one conferencing around specific student cases, phone communication and official IEP meetings involving the principal, staff, and parents.

#### **Services to students:**

- Allocation of resources (human, material and time) to support student engagement, achievement and the development of relationships
- Evaluation of students initially referred for special chairing IEP meetings and serving as LEA representative
- Evaluation of ELL students considered for ESL or bilingual education services
- Consultation and technical assistance around individual student cases

#### **Services to staff:**

- Professional development courses and support to attend conference/workshops
- Technical assistance provided by program support teachers (PSTs) resulting from a [Request for Support](#)
- Problem-solving and conflict resolution provided by coordinators around complex or contentious student cases
- Written bulletins, memos and technical assistance papers
- Presentations at principal meetings on priority topics
- Meetings with school-based staff around specific student cases
- Guidance to principals and staff around service delivery design or restructuring

#### **Services to parents, community agencies, and higher education:**

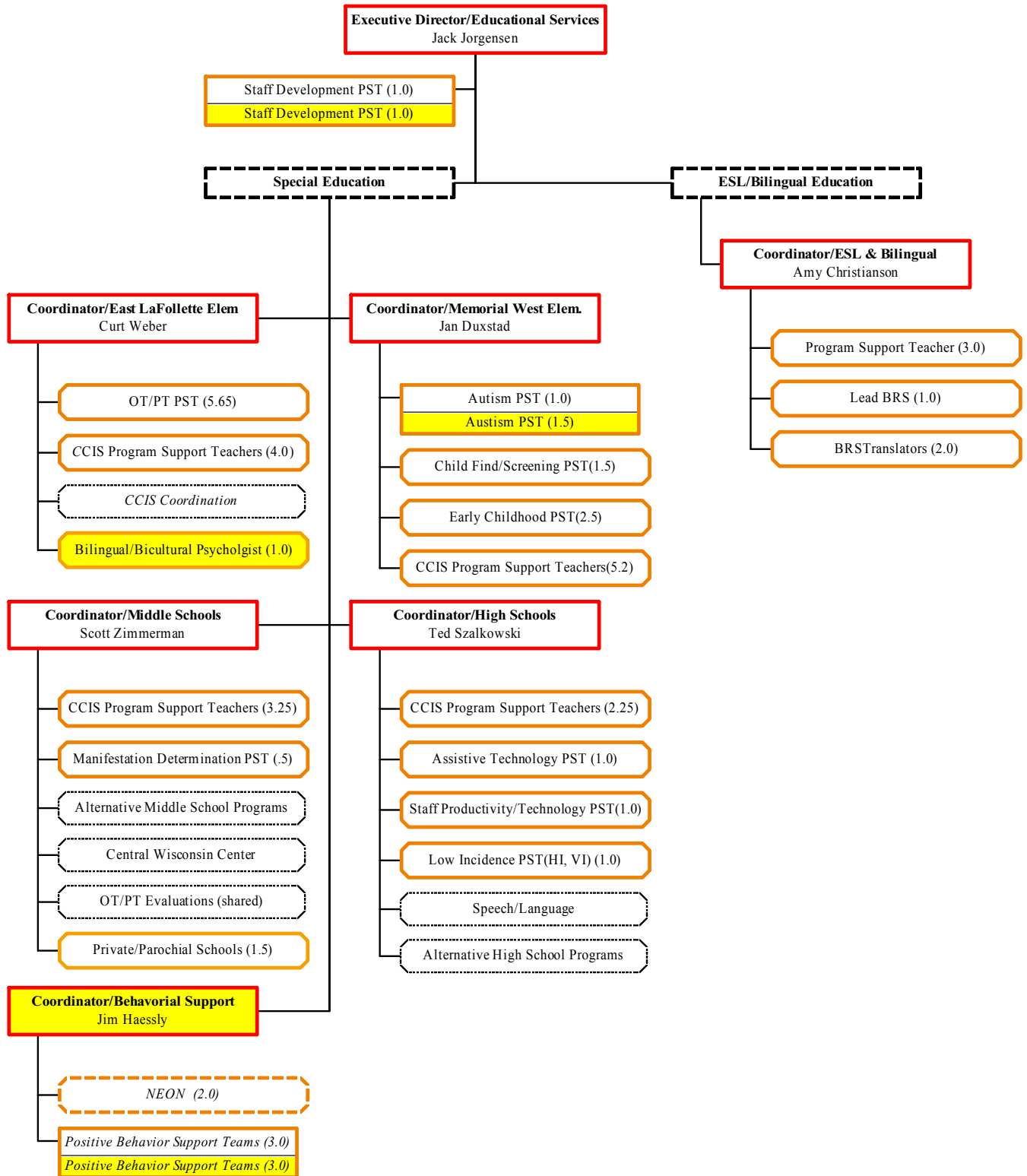
- Serve as a resource for information
- Assist with mediating and resolving conflicts and disputes
- Provide parent training and outreach services
- Involve parents in initial IEP related activities
- Collaborate with higher education on teacher training and grants
- **Communication and support to parents, family members and community agency representatives on specific student cases**

#### **Compliance, Monitoring, Reporting:**

- Provide necessary grant reports and applications to qualify for State entitlement funds and categorical aids
- Participate in on-site compliance reviews conducted by DPI
- Provide student data as part of accountability reporting
- Work collaboratively with DPI and others on State-wide and Federal initiatives (e.g., Disproportionality of Minority Students in Special Education)
- Provide information to facilitate resolution of parent initiated complaints and Due Process hearings
- Work with MTI to respond to CBA related questions, issues and grievances

# Department Reports to Board of Education

## Department of Educational Services--continued



# Department Reports to Board of Education

## Department of Educational Services--continued



Daily operations for both divisions are carried out by coordinator(s), program support teachers and clerical staff. The following is an account by full-time equivalency (FTE) of central office personnel assigned to both the divisions:

Central Office Department Personnel		
Category	ESL and Bilingual Education FTE	Special Education FTE
Coordinators	1.0	5.0
Program Support Teacher	3.0	33.85
Bilingual Resource Specialist	3.0	
Bilingual/Bicultural Psychologist		1.0
Clerical	1.0	7.89

## Department Members & Description of Roles

- 1. Executive Director** Provides overall direction and leadership to the Department of Educational Services, represents the District at state and federal bureaus, oversees the development of educational priorities and long-range planning initiatives, and develops/manages the budget. Essential duties and responsibilities include:

  - Supervises, supports, and evaluates the work and activities of the coordinators within the Department of Educational Services;
  - Works collaboratively with school principals, other directors, and administrators to improve the education of all students;
  - Directs department-related professional development, program evaluation, and improvement efforts;
  - Develops reports for the Superintendent and Board of Education;
  - Develops and oversees the administration of the department budget;
  - Completes grant applications to secure entitlement and competitive funds used for research/model demonstration projects;
  - Develops reports for state and federal regulatory agencies;
  - Represents the department at Senior Management Team and Instructional Council in addition to other district committees and work groups;
  - Provides leadership in maintaining relationships and coordinating resources between Educational Services and community agencies; and
  - Represents the department when responding to requests from the media.
- 2. Coordinator for ESL and Bilingual Education** Provides overall direction, supervision, budgetary responsibility and staff development of programs for ELL students; coordinates with building principals staffing and allocation of resources to support ELL students. Essential duties and responsibilities include:

  - Provides information and staff development to building principals and other District administrators regarding ESL and Bilingual Education programs and mandates;

## Department Reports to Board of Education

### Department of Educational Services--continued



- Evaluates ESL and Bilingual Education programs and coordinates program improvement efforts;
- Supervises and evaluates central office PSTs, Bilingual Resource Specialists (BRS), and clerical staff;
- Assists Executive Director in preparing annual ESL and Bilingual Education program budget;
- Screens, interviews, and recommends candidates for Bilingual Resource Specialist (BRS) positions;
- Develops professional development plan for teachers and administrative staff regarding ESL and bilingual education;
- Completes and submits to DPI plans of service, service claims for state and federal ESL and Bilingual Education program funding; and
- Acts as primary District liaison to non-English, and limited-English speaking communities and agencies that support families of ELL students.

**3. Coordinator for Special Education** Coordinates all special education programs for an assigned District attendance area and level, addresses special education compliance and instructional improvement, administers assigned district-wide programs, provides leadership for attendance area special education centrally coordinated IEP referrals, and leads instructional improvement projects as assigned. Essential duties and responsibilities include:

- Reviews initial IEP referrals and appoints PST to IEP team;
- Serves as local education agency (LEA) representative on contentious or difficult IEP teams;
- Manages attendance area special education budget; reviews expected needs, staffing levels, transportation, materials, and supply needs;
- Supervises personnel for special education including PSTs, district-wide itinerant staff, and attendance area clerical staff; prioritizes, assigns, and evaluates work; reviews and recommends employee selection, transfers, promotions, termination, and salary increases; prepares employ performance evaluations;
- Supervises operations for assigned special programs such as Extended School Year (ESY), NEON, or other assigned district-wide programs;
- Receives and responds to parent and staff complaints; gathers relevant information and provides written or oral responses to complaints;
- Testifies in expulsion proceedings;
- Organizes professional development for staff;
- Assists in addressing labor agreement issues; and
- Facilitates the review of schools' instructional designs using the Service Delivery Guiding Principles and Planning Process and makes recommendations for allocation increases/decreases.

**4. Coordinator for Behavior Interventions** Provides overall direction, supervision, develops and oversees budget, and professional development for Positive Behavior Support Team (PBST) and NEON (an alternative self-contained program at Hoyt School serving middle school students with severe emotional and/or behavioral disabilities). Provides leadership and guidance to schools regarding the use of safe spaces and physical management. Essential duties and responsibilities include:

## Department Reports to Board of Education

### Department of Educational Services--continued



- Provides leadership for planning and implementing the services of Positive Behavior Support Teams for students and teachers at early childhood, elementary, middle, and high school sites;
- Provides leadership in developing procedures and professional development in the areas of functional behavioral analysis, the development of behavior intervention plans and managing physical aggression;
- Coordinates with teachers and principals the expansion of behavioral options for students;
- Serves as a member of the School-Community Mental Health Collaborative and participates in community wide efforts to address the mental health services needs of children;
- Supervises NEON staff; and
- Coordinates the development of "safe spaces" at schools.

**5. Program Support Teacher for ESL and Bilingual Education** Provides support and services to ELL, ESL and bilingual education teachers, regular education teachers, support staff, and administrators in the area of student assessment, program development and improvement, program evaluation, curriculum development, and staff development. Examples of primary responsibilities and duties include:

- Assesses ELL students' language proficiency and makes recommendations for placement and services;
- Evaluates current assessment and programming practices regarding ELL students, and makes appropriate recommendations;
- Participating as assigned on District level committees, project teams and staff development projects;
- Provides information to staff on ESL and bilingual education instructional policies and practices;
- Assists teachers in the evaluation and selection of appropriate instructional materials and techniques for ELL students;
- Plans, facilitates, and delivers professional development for staff;
- Consults with ESL and special education staff on ELL students who are receiving special education services; and
- Plans and facilitates district-wide meetings for teachers and BRS.

**6. Bilingual Resource Specialist (Lead)** Examples of primary responsibilities and duties include:

- Serves as a communication link between Bilingual Resource Specialist and ESL and Bilingual Education Coordinator and ESL and Bilingual Education PSTs in order to coordinate the bilingual support necessary in implementing the appropriate ESL and Bilingual Education programs;
- Assists in coordinating training for BRS in conjunction with Special Education, Teaching and Learning, and ESL and Bilingual Education PSTs;
- Provides technical assistance to BRS staff to help them support students in general education environments;
- Supports the Division of Special Education in developing IEP and Special Education training to BRS; and
- Supports schools in their efforts to increase ELL parental involvement.

## Department Reports to Board of Education

### Department of Educational Services--continued



**7. Bilingual Resource Specialist (District translation & interpretation)** Examples of primary responsibilities and duties include:

- Provides District level written translation services for students, parents, and community members for whom English is not the primary language;
- Provides oral interpretation services between students, parents, community and the schools; and
- Provides assistance and advice to school staff regarding cultural differences between foreign language speakers/communities and the larger community.

**8. Program Support Teacher for Special Education** Examples of primary responsibilities and duties include:

- Performs duties associated with the Centrally Coordinated IEP System (CCIS) as assigned by Special Education Coordinator including:
  - Serving as special education teacher, Individualized Education Program (IEP) team chairperson and local education agency (LEA) representative on initial IEP evaluations.
  - Serving as facilitator at IEP meetings convened to conduct manifestation determinations related to recommendations for expulsion.
- Provides professional development services to staff as assigned by Special Education Coordinator including but not limited to:
  - Providing staff training/technical assistance regarding individual students as documented in the IEP;
  - Designing, implementing, and evaluating staff training and technical support consistent with the Divisions comprehensive, multi-year professional development plan;
  - Modeling best practices, providing peer coaching and responding to staff and parent questions regarding implementation of IDEA '97 policy and procedures; and
  - Participating as assigned on District level committees, project teams and staff development projects.

**9. Bilingual/Bicultural Psychologist** Examples of primary responsibilities and duties include:

- Applying knowledge of the student's culture and second language acquisition to complete psychological evaluations and assessments through observations, interviews, test administration and interpretation, and record review;
- Participates with other educational staff in planning programs to appropriately meet the needs of students who have disabilities and are learning English as a second language;
- Works collaboratively with parents, school staff, and community service providers regarding students who are learning English as a second language and also have mental health, behavioral and/or educational concerns.

**10. Clerical Staff** Examples of primary responsibilities and duties include:

- Provides clerical support: create and type memos/letters, reports, forms, and other written materials for administrator; prepare large mailings for distribution;
- Produces documents for data collection and monitoring reports for all special education District programs;



# Department Reports to Board of Education

## Department of Educational Services--continued



- Compiles and organizes all data elements for special education programs;
- Maintains administrator’s calendar and schedules/organizes details for meetings, including arranging meeting locations and necessary materials, etc.
- Receives and processes incoming mail;
- Processes purchase requisitions;
- Processes payrolls for all administrative, teaching, BRS, and clerical staff assigned to the Educational Services central office;
- Processes CCIS pre-K through K-12 district-wide;
- Processes Central Office Assignment Requests;
- Handles performance agreements and other confidential information;
- Assists staff in meeting planning and staff inservices;
- Develops and maintains staff roster/label data base for special education and ESL staff district-wide;
- Collects and verifies all data from Human Resources, Budget/Planning, and Special Education/ESL administrators with information gathered from schools.

## Budget - Funding Sources

### 300’s – Educational Services Summary:

Division	FTE	Salary	Non-Salary	Total	Funding Source
Summary	1086.76	60,934,545	5,074,509	66,009,054	Operating Budget
	21.94	2,089,636	27,000	2,116,636	Entitlement
<b>Total:</b>	1108.70	63,024,181	5,101,509	68,125,690	

### **301 - DEPARTMENT OF EDUCATIONAL SERVICES – Central Office**

#### **Full-Time Equivalent Staff Positions**

Executive Director	1.00	Operating Budget
Accounting Specialist	1.00	Entitlement
Secretary to the Director	<u>1.00</u>	Entitlement
Total	3.00	

Department Reports to Board of Education

Department of Educational Services--continued



**311, 312 - DIVISION OF ESL and BILINGUAL EDUCATION**

Division	Salary	Non-Salary	Total	Funding Source
ESL and Bilingual Education – Central Office	309,117	145,419	454,536	Operating Budget
	0	0	0	Entitlement
ESL and Bilingual Education – School based	11,880,915	209,032	12,089,947	Operating Budget
<b>Total:</b>	12,190,032	354,451	12,544,483	

# Department Reports to Board of Education

## Department of Educational Services--continued



### **DIVISION OF ESL and BILINGUAL EDUCATION – Central Office**

#### Full-Time Equivalent Staff Positions

Program Coordinator	1.00	Operating Budget
Program Support	3.00	Operating Budget
BRS:		
Hmong Translator	1.00	Operating Budget
Spanish Translator	1.00	Operating Budget
Lead	1.00	Operating Budget
Clerical	<u>1.00</u>	Operating Budget
Total	8.00	

### **DIVISION OF ESL and BILINGUAL EDUCATION – School-based**

#### Full-Time Equivalent Staff Positions

ESL and Bilingual Resource	116.20	Operating Budget
Teachers		
Counselors	3.50	Operating Budget
Reading Specialist	3.50	Entitlement
BRS:		
Albanian	1.00	Operating Budget
Hmong	12.80	Operating Budget
Korean	2.35	Operating Budget
Khmer	1.60	Operating Budget
Lao	1.00	Operating Budget
Mandarin/Chinese	1.80	Operating Budget
Spanish	45.52	Operating Budget
Tibetan	<u>1.00</u>	Operating Budget
Total	190.27	

### **DIVISION OF ESL and BILINGUAL EDUCATION – Major Non-Salary Expenditures**

#### Operating Budget

• Extended Employment/Substitutes	308,309*
• Purchased Services, Supplies, Materials, Equip	85,972
• Conference Attendance	13,600
• Non-instructional Travel	<u>175,000</u>
Total	582,881

\*Fringe not included.

# Department Reports to Board of Education

## Department of Educational Services--continued



### 302, 322, 323, 324, 325, 326, 341 - DIVISION OF SPECIAL EDUCATION

Division	Salary	Non-Salary	Total	Funding Source
Special Education – Central Office	2,826,358	30,000	2,856,358	Operating Budget
	2,089,636	27,000	2,116,636	Entitlement
Special Education - School Based	45,178,866	4,690,058	49,868,924	Operating Budget
<b>Total:</b>	50,094,860	4,747,058	54,841,918	

#### DIVISION OF SPECIAL EDUCATION – Central Office

##### Full-Time Equivalent Staff Positions

Administrator	1.5	Operating Budget
Program Coordinators	5.2	Operating Budget
Program Support	30.85	Operating Budget
Program Support	3.00	Entitlement
Bilingual/Bicultural Psychologist	1.00	Entitlement
Clerical	7.89	Entitlement
Teachers – PBST	3.00	Entitlement
<b>Total</b>	<u>52.44</u>	

#### DIVISION OF SPECIAL EDUCATION – School-based

##### Full-Time Equivalent Staff Positions

###### Elementary Schools

Teachers	195.90	Operating Budget
Assistants*	165.45	Operating Budget

###### Middle Schools

Teachers	104.87	Operating Budget
Assistants*	90.67	Operating Budget

###### High Schools

Teachers	142.95	Operating Budget
Assistants*	137.25	Operating Budget

###### DWAD – Itinerant

Teachers	12.45	Operating Budget
Assistants*	4.45	Operating Budget

<b>Total</b>	<u>853.99</u>	
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\*Assistants include Special Education Assistant (SEA), Interpreter, Therapy Assistant, Brailist, and Special Needs Nurse staff.

## Department Reports to Board of Education

### Department of Teaching & Learning



## Teaching & Learning

### Department Members & Description of Roles

#### **1. EXECUTIVE DIRECTOR OF THE DEPARTMENT OF TEACHING AND LEARNING**

– The Executive Director is responsible for the general direction and oversight of Department administrators, professionals, resource teachers and clerical/technical and custodial support staff including:

- ✓ Leading application of current research and practice in curriculum, pedagogy and assessment.
- ✓ Initiating, planning, developing, implementing and evaluating district activities in the areas of curriculum, pedagogy, and assessment.
- ✓ Providing leadership and direction to curricular, instructional, and content-related professional development.
- ✓ Selecting administrators and teachers who can facilitate movement of curriculum and instructional best practices from paper to classrooms.
- ✓ Supervising, supporting and evaluating Department administrators, professionals and some of the teachers and clerical/technical staff.
- ✓ directing departmental resources to achieve vertical and horizontal coordination of programs across the district.
- ✓ Providing budgetary oversight for Department.
- ✓ Supervising processes for selecting instructional materials in the district.
- ✓ Supervising after school and summer curriculum development and implementation.
- ✓ Serving as a member of the Superintendent’s Management Team, the Instructional Council and the Technology Council.
- ✓ Developing and administering various grants that support curricular and instructional initiatives.
- ✓ Supporting the Assistant Superintendent for Elementary Schools and the Assistant Superintendent for Secondary Schools in efforts to insure that contemporary curriculum and instructional best practices pervade the schools.

**2. COORDINATORS OF CONTENT AREAS AND PROGRAMS** – The Coordinators are administrators and professionals who provide overall direction for the content area or program by leading research and development and the professional development initiatives. Specific responsibilities are described in the information about each division. In general, Coordinators are responsible for

- ✓ Maintaining cutting-edge expertise in the content or program area.
- ✓ Developing and promoting the content or program area expectations and practices.
- ✓ Designing, promoting and implementing professional development opportunities for principals and teachers.
- ✓ Supporting principals and teachers in their implementation of the content or program area.
- ✓ Supporting building-based leadership.

## Department Reports to Board of Education

### Department of Teaching & Learning--continued



- ✓ Conceptualizing, developing and managing grants.
- ✓ Providing expertise to various committees and task forces.
- ✓ Serving as the District liaison to external organizations and agencies.
- ✓ Developing and managing budgets.
- ✓ Allocating and using resources to meet identified priorities.
- ✓ Responding to public inquiries regarding content or program area.
- ✓ Monitoring compliance with various state and federal rules, regulations, and guidelines.
- ✓ Gathering and interpreting relevant data.
- ✓ When relevant, supervising staff in the content or program area.

**3. RESOURCE TEACHERS** – The Resource Teachers provide professional development and support to classroom teachers so they can implement standards- and research-based curriculum and instructional practices in their classrooms. Specific job responsibilities are described in the information about each division. In general, Resource Teachers are responsible for

- ✓ Working primarily in schools directly with teachers and teaching teams.
- ✓ Working with district and school teams to develop and enhance content area learning opportunities for all students.
- ✓ Providing district-wide and school support in implementing standards-based instruction.
- ✓ Providing support and initiative in developing and conducting professional development.
- ✓ Maintaining cutting-edge expertise in the content or program area.
- ✓ Providing leadership in development, articulation and implementation of curriculum, instruction and assessment in the content or program area.

**4. CLERICAL/TECHNICAL SUPPORT STAFF** – The clerical/technical staff provide support to administrators and teachers in each division. General responsibilities include

- ✓ Retrieving data on the AS400 and the Data Warehouse required for decision making, problem solving or reporting.
- ✓ Entering all financial transactions (e.g., payroll, Title II-A private schools, purchasing).
- ✓ Developing and maintaining databases, spreadsheets and graphic displays.
- ✓ Preparing special reports (e.g., monthly ELM report for BOE, grant reports).
- ✓ Developing and maintaining the Teaching & Learning Inter- and Intranet web sites.
- ✓ Serving as the first line of information and assistance directing people to resources.
- ✓ Managing and maintaining content and program area materials and curricular programs.
- ✓ Scheduling professional development, meetings, materials and equipment.

# Department Reports to Board of Education

## Department of Teaching & Learning--continued



### Budget - Funding Sources

#### 400's – Teaching and Learning Summary:

Division	FTE	Salary	Non-Salary	Total	Funding Source
Summary	44.98	3,906,026	1,438,114	5,344,140	Operating
	6.05	424,036	61,800	485,836	Community Service
	11.30	434,198	49,730	483,928	Entitlement
	1.00	73,525	0	73,525	Competitive/Grants
<b>Total:</b>	63.33	4,837,785	1,549,644	6,387,429	

#### Full-Time Equivalent Staff Positions

Administrator	4.30	Operating Budget
Administrator	1.20	Entitlement Grant
Professional	.90	Operating Budget
Professional	1.60	Entitlement Grant
Professional	.50	Community Service
Teacher	24.75	Operating Budget
Teacher	7.50	Entitlement Grants
Teacher	1.00	Competitive Grants
Teacher	3.75	Community Service
Clerical/Technical	6.50	Operating Budget
Clerical/Technical	1.00	Entitlement Grant
Clerical/Technical	1.80	Community Service
Custodial	1.00	Operating Budget
Ed. Assistants**	<u>7.53</u>	Operating Budget
	63.33	

\* Salary includes both salaries and benefits for the above full-time equivalent positions and for substitute teachers and for extended employment compensation. Included in this aggregate amount is the compensation for Summer School Teachers. Substitute teachers are used to release teachers from classroom responsibilities so they can participate in curriculum or professional development. Extended employment compensates teachers for participation in curriculum or professional development during non-contract hours.

\*\* Distributed to support school Library Media Centers and cataloging operations

## Department Reports to Board of Education

### Department of Teaching & Learning--continued



#### Major Non-Salary Expenditures

- ELM Fund (fund for school-based purchase of learning materials allocated to schools by enrollment).
- Equipment for schools.
- Library materials for the Madison School Community Education Library.
- Student travel to national competitions.
- Support for teachers presenting at state and national meetings/conferences.

### **DIVISIONS IN THE TEACHING AND LEARNING DEPARTMENT**

**The following pages describe each division in the Teaching and Learning Department. The personnel and budgets in each division are aggregated into the Teaching and Learning Department budget and personnel described on the preceding pages. The division information that follows does NOT represent additional staff or additional budgets. This information illustrates the functions, personnel and budgets for each division. This clarifies how much of the Teaching and Learning Budget is budgeted for each content or program area, how that budget is allocated, and the sources of that budget.**



# Department Reports to Board of Education

## Department of Teaching & Learning--continued



**481, 482 - CAREER & TECHNICAL EDUCATION** - Provides leadership for the research and development of best practices in curriculum and instruction and the professional development based on those practices for Career and Technical Education (CTE) in the district, including:

- ✓ Coordinating program expectations and materials in the areas of Agriculture/Natural Resources, Business & Information Technology, Marketing, Family Consumer Economics, and Technology & Engineering.
- ✓ Facilitating laboratory and equipment improvements.
- ✓ Coordinating MMSD Youth Apprenticeship Programs.
- ✓ Facilitating K-12 Education for Employment planning.
- ✓ Fulfilling responsibilities listed under "Description of Roles."

Division	Salary	Non-Salary	Total	Funding Source
Career & Technical Education	69,864	39,645	109,509	Operating
	56,460	0	56,460	Entitlement Grant
<b>Total:</b>	126,324	39,645	165,969	

### Full-Time Equivalent Staff Positions

Professional 1.0

### Major Non-Salary Expenditures

- Equipment purchase and repair for school-based CTE programs
- Computers for school-based CTE programs
- Support for school-based vocational co-curricular organizations
- \* Salary includes salary and benefits for the allocated FTEs listed as well as non-allocated salary and benefits which include substitute teachers used to release teachers from classroom responsibilities so they can participate in curriculum or professional development and extended employment compensates teachers for participation in curriculum or professional development during non-contract hours.

# Department Reports to Board of Education

## Department of Teaching & Learning--continued



**414 - FINE ARTS** – Provides leadership for the research and development of best practices in curriculum and instruction and the professional development based on those practices for Fine Arts, including:

- ✓ Coordinating interface with community arts organizations to develop combined funding efforts, build understanding of organizational goals and aspirations, share and expand inventories of school- and community-based arts learning opportunities, realize additional opportunities to focus on cultural diversity issues and programs, and to analyze different perspectives on how the different arts organizations operate.
- ✓ Assessing equipment equity issues, develop specifications for new instrument purchases and prioritize purchase targets annually.
- ✓ Fulfilling responsibilities listed under "Description of Roles."

Division	Salary	Non-Salary	Total	Funding Source
Fine Arts	-220	52,847	52,627	Operating Budget
	45,036	0	45,036	Community Service
<b>Total:</b>	44,816	52,847	97,663	

### Full-Time Equivalent Staff Positions

Professional – 1.0

### Major Non-Salary Expenditures

- Repair of elementary strings instruments (\$17,524)
- Purchase of elementary strings workbooks (\$11,000)

\* Salary includes salary and benefits for the allocated FTEs listed as well as non-allocated salary and benefits which include substitute teachers used to release teachers from classroom responsibilities so they can participate in curriculum or professional development and extended employment compensates teachers for participation in curriculum or professional development during non-contract hours.

# Department Reports to Board of Education

## Department of Teaching & Learning--continued



**403, 405, 406, 421, 422, 423 - LANGUAGE ARTS** – Provides leadership for the research and development of best practices in curriculum and instruction and the professional development based on those practices for Language Arts/ Reading, including:

- ✓ Developing district-wide best practice instructional models.
- ✓ Providing professional development and on-going support to sustain the implementation of the best practice instructional models.
- ✓ Implementing the gateways to literacy project professional development project.
- ✓ Planning and facilitating professional development for title i teachers to ensure cross-district consistency and expertise.
- ✓ Coordinating k-12 summer school literacy and English curriculum, materials, staffing, and professional development.
- ✓ Supporting community-based preschool language and literacy efforts.
- ✓ Implementing an intensive literacy intervention program for first grade students.
- ✓ Coordinating district-wide writing assessment and scoring.
- ✓ Coordinating district-wide primary language arts assessment.
- ✓ Developing literacy portion of elementary report cards and grading guides.
- ✓ Fulfilling responsibilities listed under "Description of Roles."

Division	Salary	Non-Salary	Total	Funding Source
Reading/Language Arts	843,785	81,390	925,175	Operating Budget
	139,572	0	139,572	Entitlement Grant
	84,444	6,050	90,494	Community Service
<b>Total:</b>	1,067,801	87,440	1,155,241	

### Full-Time Equivalent Staff Positions

Administrator	1.0
Teacher	11.5
Clerical	<u>1.0</u>
	13.0

### Major Non-Salary Expenditures

- Resources to support staff development initiatives
- Professional development for district literacy leadership to access new research, materials and consultants

\* Salary and benefits for the allocated FTEs listed as well as non-allocated salary and benefits which include substitute teachers used to release teachers from classroom responsibilities so they can participate in curriculum or professional development and extended employment compensates teachers for participation in curriculum or professional development during non-contract hours.

# Department Reports to Board of Education

## Department of Teaching & Learning--continued



**461, 462, 463 - LIBRARY MEDIA SERVICES** - Provides leadership for the research and development of best practices in curriculum and instruction and the professional development based on those practices for school library media programming and for central library services including the Education Reference Library, the Instructional Materials Selection Center, and the Video Library including:

- ✓ Cataloging materials for all school libraries.
- ✓ Providing access to an instructional materials collection of more than 15,000 titles.
- ✓ Providing access to an education reference collection of over 6,000 titles and over 130 professional journal subscriptions.
- ✓ Providing professionally evaluated internet resources via the electronic library.
- ✓ Providing access to a videotape and dvd collection of over 6,000 titles.
- ✓ Providing reference services.
- ✓ Assisting in the selection and acquisition of instructional materials.
- ✓ Fulfilling responsibilities listed under "Description of Roles."

Division	Salary	Non-Salary	Total	Funding Source
Library Media	637,552	181,270	818,822	Operating Budget
Services	160,963	46,750	207,713	Community Service
<b>Total:</b>	798,515	228,020	1,026,535	

### Full-Time Equivalent Staff Positions

Administrator	1.00	Operating Budget
Teacher	2.50	Operating Budget
Teacher	1.00	Community Service
Clerical/Technical	1.50	Operating Budget
Clerical/Technical	1.80	Community Service
Educational Assistants *	7.53	Operating Budget

\*distributed to support school Library Media Centers and cataloging operations

### Major Non-Salary Expenditures

- Audio visual materials
- Library books
- Other media

\* Salary includes salary and benefits for the allocated FTEs listed as well as non-allocated salary and benefits which include substitute teachers used to release teachers from classroom responsibilities so they can participate in curriculum or professional development and extended employment compensates teachers for participation in curriculum or professional development during non-contract hours.

# Department Reports to Board of Education

## Department of Teaching & Learning--continued



**432, 433 - MATHEMATICS** – Provides leadership for the research and development of best practices in curriculum and instruction and the professional development based on those practices for mathematics, including:

- ✓ Developing district-wide best practice instructional models.
- ✓ Providing professional development and on-going support to sustain the implementation of the best practice instructional models.
- ✓ Coordinating district-wide primary mathematics assessment.
- ✓ Developing mathematics portion of elementary report cards and grading guides.
- ✓ Developing point-in-time assessments.
- ✓ Coordinating 3-8 summer school mathematics curriculum, materials, staffing, and professional development.
- ✓ Fulfilling responsibilities listed under "Description of Roles."

Division	Salary	Non-Salary	Total	Funding Source
Mathematics	497,807	13,400	511,207	Operating Budget
	148,050	49,730	197,780	Entitlement Grant
	73,525	0	73,525	Competitive Grants
<b>Total:</b>	719,382	63,130	782,512	

### Full-Time Equivalent Staff Positions

Teacher                      8.0

- \* Salary and benefits for the allocated FTEs listed as well as non-allocated salary and benefits which include substitute teachers used to release teachers from classroom responsibilities so they can participate in curriculum or professional development and extended employment compensates teachers for participation in curriculum or professional development during non-contract hours.

# Department Reports to Board of Education

## Department of Teaching & Learning--continued



**413 - PHYSICAL EDUCATION/HEALTH** – Provides leadership for the research and development of best practices in curriculum and instruction and the professional development based on those practices for Physical and Health Education, including:

- ✓ Coordinating district CPR program.
- ✓ Facilitating elementary staffing.
- ✓ Interviewing candidates for physical education positions and referring them to principals.
- ✓ Organizing, maintaining and deploying rotating elementary physical education equipment.
- ✓ Fulfilling responsibilities listed under "Description of Roles."

Division	Salary	Non-Salary	Total	Funding Source
Physical & Health Education	84,708	23,175	107,883	Operating Budget
<b>Total:</b>	84,708	23,175	107,883	

### Full-Time Equivalent Staff Positions

Teacher            1.0

### Major Non-Salary Expenditures

- CPR
- Physical Education equipment

\*Salary includes salary and benefits for the allocated FTEs listed as well as non-allocated salary and benefits which include substitute teachers used to release teachers from classroom responsibilities so they can participate in curriculum or professional development and extended employment compensates teachers for participation in curriculum or professional development during non-contract hours.

# Department Reports to Board of Education

## Department of Teaching & Learning--continued



**451, 452, 453, 454, 455 - Science and Environmental Education** – Provides leadership for the research and development of best practices in curriculum and instruction and the professional development based on those practices for Science and Environmental Education, including:

- ✓ Fundraising to create new facilities and program opportunities.
- ✓ Integrating two formerly separate curricular areas.
- ✓ Managing 370 acres of property consistent with best practices for natural areas.
- ✓ Coordinating issues of property management with external partners (e.g., Department of Natural Resources).
- ✓ Designing and providing planetarium programming.
- ✓ Creating and managing user-friendly systems to provide consumable materials and live animals to support inquiry science.
- ✓ Developing science portion of elementary report cards and grading guides.
- ✓ Coordinating opportunities for MMSD students to work in UW science research labs.
- ✓ Fulfilling responsibilities listed under "Description of Roles."

Division	Salary	Non-Salary	Total	Funding Source
Science and Environmental Education	316,241	88,550	404,791	Operating Budget
	90,507	9,000	99,507	Community Service
<b>Total:</b>	406,748	97,550	504,298	

### Full-Time Equivalent Staff Positions

Administrator	1.0
Teacher	3.0
Custodial	<u>1.0</u>
	5.0

### Major Non-Salary Expenditures

- Consumables, live materials, course "kits," and software to assist school support for K-8 inquiry science and Planetarium
- Naturalist professional service fees to provided environmental education experiences at the School Forest, Cherokee Marsh and UW Arboretum (\$37,440)
- Student transportation to the School Forest (\$11,024)
- Tuition for MMSD students for the UW-MMSD summer high school research program
- Maintenance and repair for School Forest, Planetarium and district science materials (\$9,152)

\* Salary includes salary and benefits for the allocated FTEs listed as well as non-allocated salary and benefits which include substitute teachers used to release teachers from classroom responsibilities so they can participate in curriculum or professional development and extended employment compensates teachers for participation in curriculum or professional development during non-contract hours.

# Department Reports to Board of Education

## Department of Teaching & Learning--continued



**471, 473, 474 - Social Studies & Foreign Language** - Provides leadership for the research and development of best practices in curriculum and instruction and the professional development based on those practices for Social Studies, including

- ✓ Developing social studies portion of elementary report cards and grading guides.
- ✓ Collaborating with other staff to ensure act 31 compliance.
- ✓ Developing district-wide k-5 scope and sequence of social studies instructional units.
- ✓ Planning and facilitating professional development for k-5 social studies teachers to ensure implementation.
- ✓ Developing district-wide best practice instructional models focused on citizenship and civic education.
- ✓ Coordinating district-wide evaluation of middle and high school foreign language programs.
- ✓ Facilitating foreign language technology planning.
- ✓ Fulfilling responsibilities listed under "Description of Roles."

Division	Salary	Non-Salary	Total	Funding Source
Social Studies	59,373	7,125	66,498	Operating Budget
Foreign Language	59,373	7,125	66,498	Operating Budget
<b>Total:</b>	118,746	14,250	132,996	

### Full-Time Equivalent Staff Positions

Professional 1.0

### Major Non-Salary Expenditures

- Facilitation of professional development

\* Salary includes salary and benefits for the allocated FTEs listed as well as non-allocated salary and benefits which include substitute teachers used to release teachers from classroom responsibilities so they can participate in curriculum or professional development and extended employment compensates teachers for participation in curriculum or professional development during non-contract hours.



# Department Reports to Board of Education

## Department of Teaching & Learning--continued



**491, 492 - TALENTED & GIFTED PROGRAMMING** - Provides leadership for the research and development of best practices in curriculum and instruction and the professional development based on those practices for Talented and Gifted Programming in the district, including:

- ✓ Designing and facilitating processes to promote district-wide access to and consistency in next level of challenge decisions and programming.
- ✓ Developing and facilitating the summer school enrichment program, including developing courses and hiring instructors.
- ✓ Fulfilling responsibilities listed under "Description of Roles."

Division	Salary	Non-Salary	Total	Funding Source
Talented & Gifted	740,922	6,230	747,152	Operating Budget
<b>Total:</b>	740,922	6,230	747,152	

### Full-Time Equivalent Staff Positions

Administrator	1.0
Teacher	<u>8.0</u>
	9.0

### Major Non-Salary Expenditures

- Tutoring services for primary age students who are profoundly capable in a subject area.
- Transportation for students to other school sites to participate in higher grade level curriculum.

- \* Salary includes salary and benefits for the allocated FTEs listed as well as non-allocated salary and benefits which include substitute teachers used to release teachers from classroom responsibilities so they can participate in curriculum or professional development and extended employment compensates teachers for participation in curriculum or professional development during non-contract hours.

# Department Reports to Board of Education

## Department of Teaching & Learning--continued



**441, 442 - TECHNOLOGY & LEARNING** - Provides leadership for the research and development of best practices in curriculum and instruction and the professional development based on those practices for technology instruction and the infusion of technology into learning opportunities, including:

- ✓ Facilitating the development, implementation and assessment of the K-12 curricular options necessary for student to acquire 21<sup>st</sup> Century skills.
- ✓ Guiding the implementation of the MMSD instructional technology plan.
- ✓ Leading the MMSD online learning initiative to provide new equity, opportunity, option, organizational efficiency for students and staff.
- ✓ Fulfilling responsibilities listed under "Description of Roles."

Division	Salary	Non-Salary	Total	Funding Source
Technology and Learning	125,190	21,900	147,090	Operating Budget
	90,116	0	90,116	Entitlement Grant
<b>Total:</b>	215,306	21,900	237,206	

### Full-Time Equivalent Staff Positions

Administrator	1.0
Teacher	<u>1.5</u>
	2.5

- \* Salary includes salary and benefits for the allocated FTEs listed as well as non-allocated salary and benefits which include substitute teachers used to release teachers from classroom responsibilities so they can participate in curriculum or professional development and extended employment compensates teachers for participation in curriculum or professional development during non-contract hours.

# Department Reports to Board of Education

## Department of Teaching & Learning--continued



**404 - TITLE VII** - Provides support for integration of curriculum about Native Americans into core content and direct support for Native students, including:

- ✓ Monitoring each qualifying student's achievement.
- ✓ Identifying or creating interventions to accelerate students' achievement.
- ✓ Developing programming to increase cultural awareness of Native American students and their families.
- ✓ Bridging communication between schools/school district and native american families.
- ✓ Collaborating with parent committee.
- ✓ Writing, implementing and completing reports on the Title VII grant.
- ✓ Collaborating with district social studies staff on material and professional development resources necessary to comply with Act 31.

Division	Salary	Non-Salary	Total	Funding Source
Title VII	14,362	0	14,362	Operating Budget
	43,086	0	43,086	Community Service
<b>Total:</b>	57,448	0	57,448	

### Full-Time Equivalent Staff Positions

Teacher	.75	Community Service
Teacher	.25	Operating Budget
	1.00	

## Department Reports to Board of Education

### Department of Teaching & Learning--continued



## Relationship to Strategic Priorities

The Teaching & Learning Department affects the following District priorities:

- Instructional Excellence
  - Improving student achievement.
    - Reading at or above grade level by the end of 3<sup>rd</sup> grade.
    - Completing Algebra by the end of 9<sup>th</sup> grade and Geometry by the end of 10<sup>th</sup> grade.
  - Offering challenging, diverse and contemporary curriculum and instruction.
- Staff Effectiveness
  - Recruiting, **DEVELOPING** and retaining a highly competent workforce that reflects the diversity of our students.
- Fiscal Responsibility
  - Using resources efficiently and strategically.

## Effectiveness-Evaluation

The effectiveness of the Teaching & Learning Department is measured in the following areas:

- Clear and articulated grade level content, process and performance standards.
- Teacher participation in professional development.
- Teacher implementation of best teaching practices.
- School implementation of curriculum and assessment aligned to standards.
- Student achievement.
- Implementation of consistent, standards-based extended learning opportunities.

# Department Reports to Board of Education

## Department of Business Services



### Business Services

## Background-Information-Description

The Department of Business Services encompasses five divisions. These five divisions provide a full range of services to support the instructional operations of the district. The Department is made up of the following:

- Administrative Services
  - Purchasing
  - Transportation
  - Printing
  - Risk Management
  - Materials Handling
- Budget, Planning, and Accounting
  - Financial Services
  - Budget and Planning
- Building Services
  - Facility Operations
  - Facility Maintenance
  - Facility Improvement
- Food Services
- Technical Services

Other responsibilities of the department are centered on:

- Data Administration
- Custodian of Records

### **How we do our work**

- Assistant Superintendent
  - Biweekly meetings of the Business Services Cabinet (Assistant Superintendent and director of each division)
- Administrative Services:
  - Quarterly meetings with staff within each unit (Administrative Services; Purchasing, Receiving, Warehousing, and Delivery Services; Printing Services; and Transportation Services).
- Budget, Planning, and Accounting:
  - Monthly meetings with all B/P/A staff
  - Biweekly meetings with Programming staff
  - Monthly meetings with Grant Development staff

## Department Reports to Board of Education

### Department of Business Services--continued



- Building Services:
  - Weekly project meetings with all administrators
  - Bimonthly meetings regarding budget
  - Monthly meetings with AFSCME
  - Quarterly meetings with building custodians
- Food Services:
  - Biweekly meetings with Administrative staff
  - Weekly meetings with Food Production Center Lead staff
  - Monthly meetings with Food Production Center staff
  - Bimonthly meetings with school-based staff
- Technical Services:
  - Biweekly meetings with all division staff

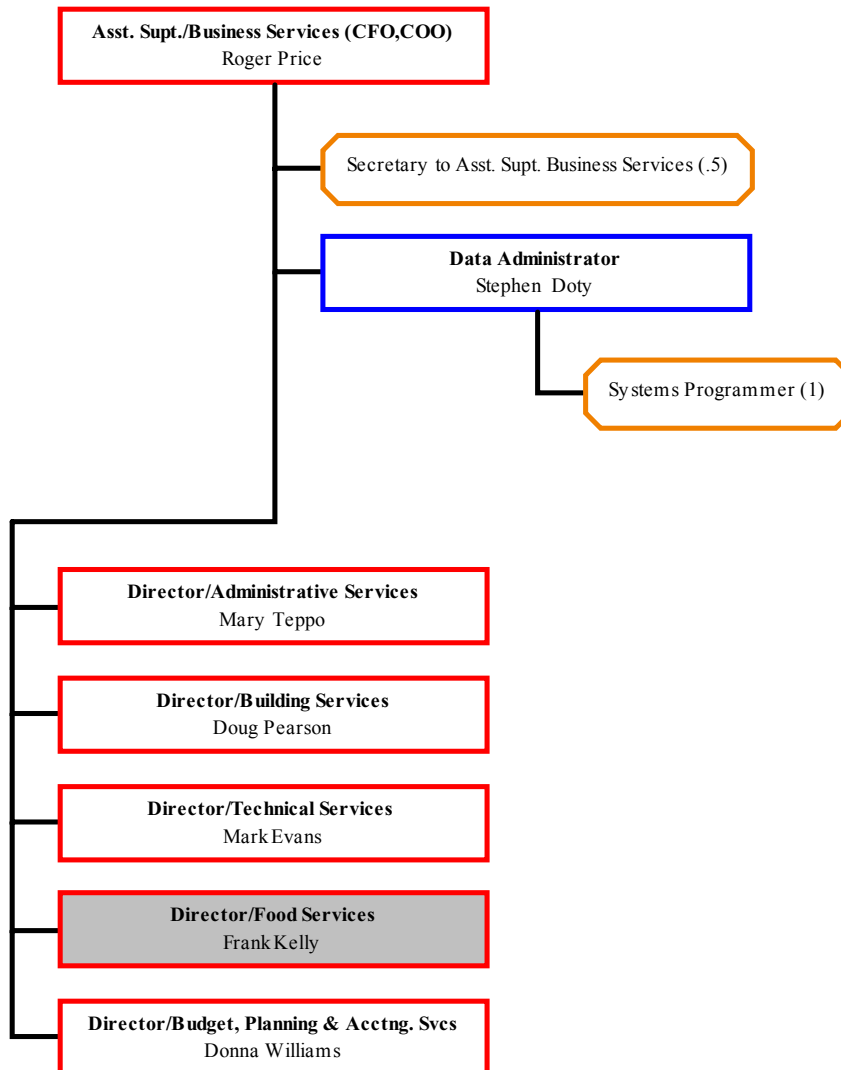
# Department Reports to Board of Education

## Department of Business Services--continued



### Organizational Chart

#### Business Services



## Department Reports to Board of Education

### Department of Business Services--continued



## Department Members & Description of Roles

The people in the following positions function as the Leadership Team within the Department of Business Services.

### 1. Assistant Superintendent of Business Services

- Chief Operating and Financial Officer (COO and CFO)
- Liaison - Board of Education Budget and Finance Committee
- Secretary, Board of Education
- District Custodian of Records
- Data Administration
- Receives and directs all legal papers served on the district

### 2. Director, Administrative Services

### 3. Director, Budget, Planning, and Accounting

### 4. Director, Building Services

### 5. Director, Food Services

### 6. Director, Technical Services



# Department Reports to Board of Education

## Department of Business Services--continued



### Budget - Funding Sources

#### 500's – Business Services Summary:

Division	FTE	Salary	Non-Salary	Total	Funding Source
Business Services	318.40	22,765,776	60,184,188	82,949,964	Operating Budget
	0	0	6,545,071	6,545,071	Debt Service
	106.41	2,948,614	4,203,405	7,152,019	Food Service
	0	0	552,241	552,241	Community Service
<b>Total:</b>	424.81	25,714,390	71,484,905	97,199,295	

Division	Salary	Non-Salary	Total	Funding Source
Assistant Supt.	180,790	33,015	213,805	
Administrative Services	1,358,006	5,765,218	7,123,224	
Budget, Planning, & Accounting	1,158,257	648,356	1,806,613	
Building Services	18,162,536	17,953,252	36,115,788	
Technical Services	1,716,102	878,967	2,595,069	
Data Administration	190,085	350	190,435	
Food Services	2,948,614	4,268,468	7,217,082	
CFO/COO	0	41,937,279	41,937,279	
<b>Total:</b>	25,714,390	71,484,905	97,199,295	

#### Budget – Staffing Summary

	Admin	Professionals	Supervisors	Clerical/ Technical	Custodians	Trades	Food Service Workers	Total
Asst. Superintendent	1.0			.50				1.50
Data Administration		1.0		1.00				2.00
Administrative Services	3.0	1.0	3.0	9.50	3.00			19.50
Budget, Planning, and Accounting	1.0	7.0		6.50				14.50
Building Services	7.0		6.0	5.13	207.37	30		255.50
Food Services	6.0			2.25	3.6		94.57	106.42
Technical Services	1.0		2.0	22.40				25.40
	19.0	9.0	11.0	47.28	213.97	30.0	94.57	424.82

# Department Reports to Board of Education

## Department of Business Services--continued



**503 - Data Administration** – Provides technical expertise for data management methodologies for computer systems. Applies current technology to data architecture, database development, data interchange, data interoperability, data administration, and data integrity standards. Ensures business and student information needs are supported.

- ✓ Develops strategic plan for effectively managing data.
- ✓ Provides expertise in data management and modeling in support of end user groups.
- ✓ Assists in the development and maintenance of multidimensional and object-oriented data models.
- ✓ Develops data standards, policies, guidelines, methods, and processes for implementing "industry best practice."
- ✓ Facilitates information gathering in the areas of application scope and analysis using data and process modeling techniques.
- ✓ Ensures data management practices are standardized and consistent with achieving objectives for optimal data sharing and being user friendly across a secure environment.

Division	Salary	Non-Salary	Total	Funding Source
Data Administration	190,085	350	190,435	Operating Budget

### Full-Time Equivalent Staff Positions -- 2.0 FTE

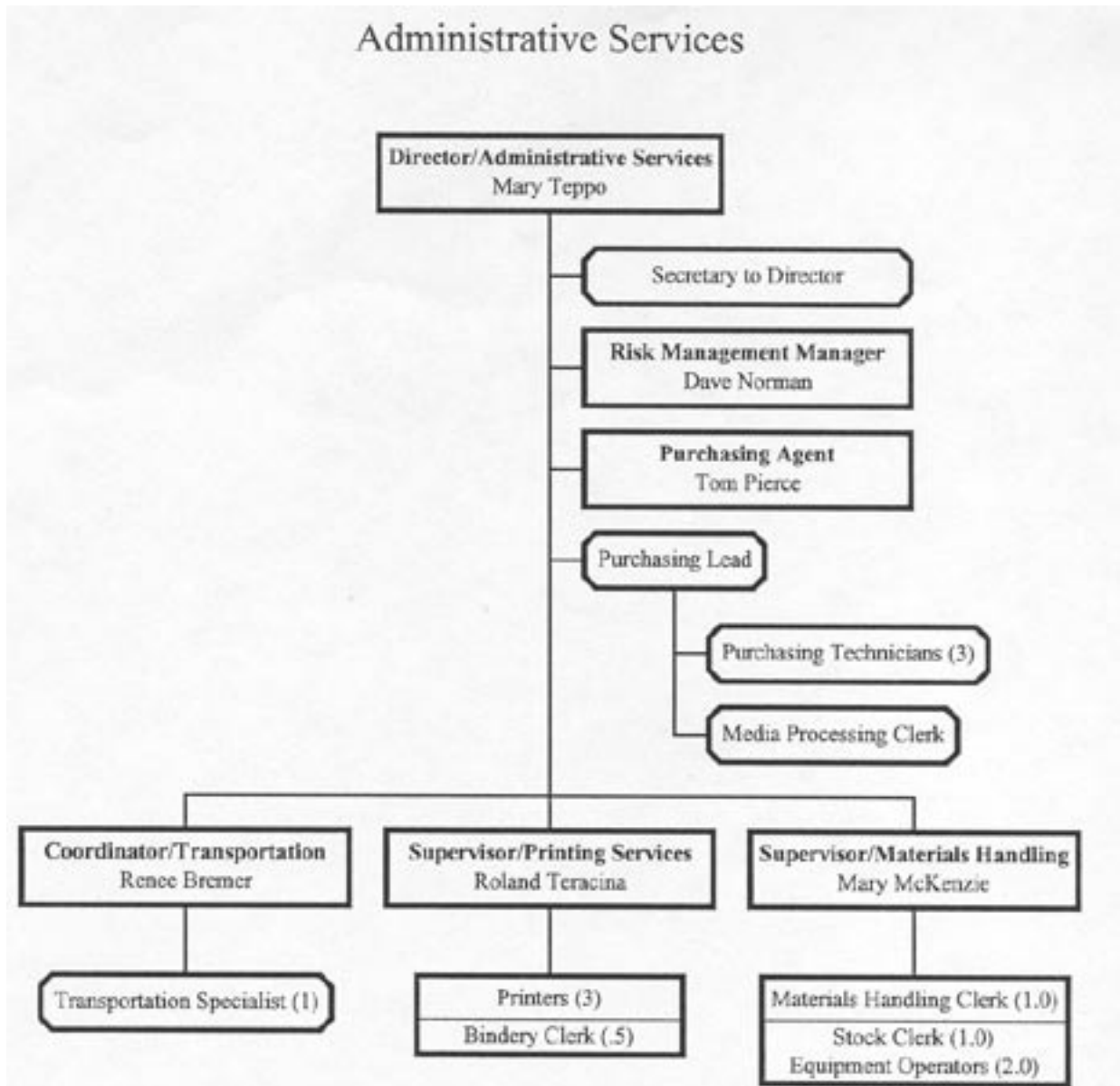
Professional	1.0	Operating Budget
Clerical/Technical	<u>1.0</u>	Operating Budget
	2.0	

### Major Non-Salary Expenditures

None

# Department Reports to Board of Education

## Department of Business Services--continued



# Department Reports to Board of Education

## Department of Business Services--continued



**521, 522, 523, 524, 525, 526, 527 - Administrative Services** – The Administrative Services Division provides administrative support services for the district. Specific functional work groups include:

- ✓ General Administrative Services: Administers Risk Management including the district's Workers' Compensation insurance program; coordinates and reviews all property and risk insurance; coordinates district travel; performs administrative functions related to behind-the-wheel training included in the Drivers' Education program.
- ✓ Purchasing, Receiving, Warehousing and Delivery Services: Responsible for all purchasing (excluding Building Service's purchasing), receiving, warehouse, school mail, daily delivery and library media processing functions for the district (over 21,100 POs were processed/received/delivered during the 02/03 school year); responsibility for record retention; disposal of surplus equipment.
- ✓ Printing Services: Prints forms, envelopes, administrative reports, school handbooks, and the District Staff Directory (performs over 3,600 printing jobs totaling over 13,520,000 impressions during the course of each school year); provides high-speed copy services to district staff.
- ✓ Transportation Services: Coordinates daily transportation needs for approximately 12,000 students each day including coordination of special transportation needs of various students groups (i.e. Homeless, ESL, Special Education, Early Childhood, etc.).

Division	Salary	Non-Salary	Total	Funding Source
Gen Administrative Services	121,239	2,785	124,024	Operating Budget
Purchasing, Receiving, Warehousing, Delivery Services	593,702	25,075	618,777	Operating Budget
Printing Services	334,968	287,801	622,769	Operating Budget
Risk Management	153,175	1,902,428	2,055,603	Operating Budget
Transportation Services	154,922	3,782,129	3,937,051	Operating Budget
<b>Total:</b>	1,358,006	6,000,218	7,358,224	

### Full-Time Equivalent Staff Positions

#### **1. General Administrative Services**

- 1.0 Administrator
- 2.0 Professionals
- 1.0 Clerical/Technical (Non-Represented)
- 4.0

#### **2. Purchasing, Receiving, Warehousing, and Delivery Services**

- 1.0 Supervisor
- 1.0 Clerical/Technical Lead
- 4.0 Clerical/Technical
- 3.0 Custodians (2 drivers, 1 stock clerk)
- 9.0

## Department Reports to Board of Education

### Department of Business Services--continued



#### **3. Printing Services**

- 1.0 Supervisor
- 3.0 Clerical/Technical
- .5 Bindery Clerk  
4.5

#### **4. Transportation Services**

- 1.0 Administrator
- 1.0 Clerical/Technical  
2.0

#### Major Non-Salary Expenditures

##### **1. Purchasing, Receiving, Warehousing, and Delivery Services**

- Advertising - \$3,730

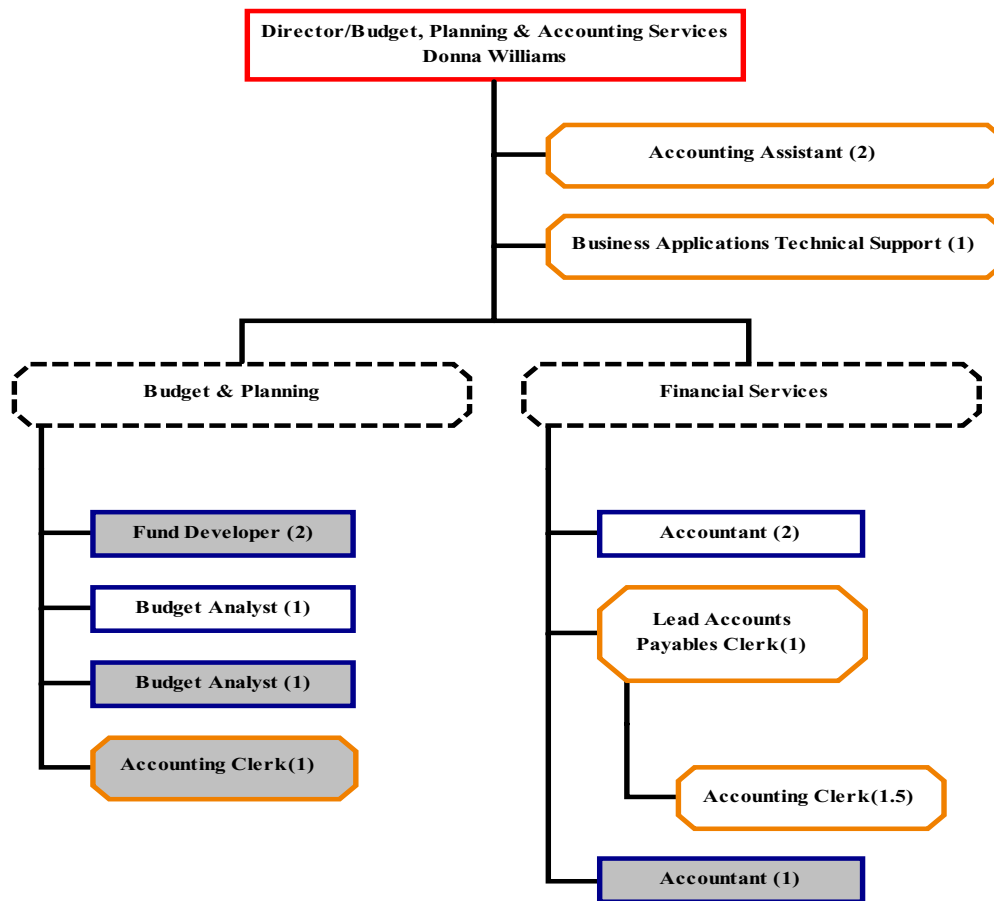
# Department Reports to Board of Education

## Department of Business Services--continued



### Organizational Chart

#### Budget, Planning, & Accounting Services



# Department Reports to Board of Education

## Department of Business Services--continued



**511, 513, 514, 515 - Budget, Planning, and Accounting Services** – The Budget, Planning and Accounting Services Division provides services to the district through accounting, reporting, budgeting, business technology, grant and fund development, auditing, cash/investment management and school finance planning. Some of the specifics are as follows:

- ✓ Financial Services provides accounting functions such as approximately 150 accounts payable checks written per day; daily cash receipt processing and deposit; petty cash reimbursements; e-business payments and reports; invoicing and accounts receivables; record and track district capital assets; internal/external reporting for staff, Department of Public Instruction, Federal, State and grant claims; monthly balancing of approximately 53 bank accounts; yearly external financial audit support; budgeting and monitoring; 1099's and full-range support to schools and staff.
- ✓ Budget and Planning provides the following:
  - Grant and Fund Development services to the district and its staff, generating \$3,306,781 during the 2002-03 school year in non-entitlement funds.
  - Business Application Support provides assistance with the software the district uses for all the Business Applications including: Finance, Budget, Food Service, Work Order Management, DRA, etc. The service provided consisted of programming and revising code on district-owned software programs. This function is changing to a service oriented trouble shooting and support role for "off the shelf" purchased software packages that are fully integrated.
  - Budget and Planning provides forecasting, development, and monitoring of the yearly fiscal budget for the entire district, currently in the amount of \$305 million. Additionally they provide for study and analysis of programming and funding opportunities and their impact on the district while keeping abreast of changes in economic, social, demographic, industrial, community, and governmental focus.

Division	Salary	Non-Salary	Total	Funding Source
Financial Services	634,443	641,976	1,276,419	Operating Budget
Budget and Planning	104,480	6,380	110,860	Operating Budget
Financial Services	88,622	0	88,622	Grant Indirect Costs
Budget and Planning	330,712	0	330,712	Grant Indirect Costs
<b>Total:</b>	1,158,257	648,356	1,806,613	

### Full-Time Equivalent Staff Positions

#### **1. Financial Services**

- 1.0 Administrator
- 2.0 Professionals funded through local budget
- 1.0 Professional funded through grant indirect costs
- 1.0 Business Applications
- 4.5 Accounts Payable/Clerical

9.5

# Department Reports to Board of Education

## Department of Business Services--continued



### 2. Budget and Planning

- 1.0 Professional funded through local budget
- 1.0 Professional funded through grant indirect costs
- 2.0 Professionals (Grant Office) - funded through grant indirect costs
- 1.0 Accounting Clerk funded through grant indirect costs
- 5.0

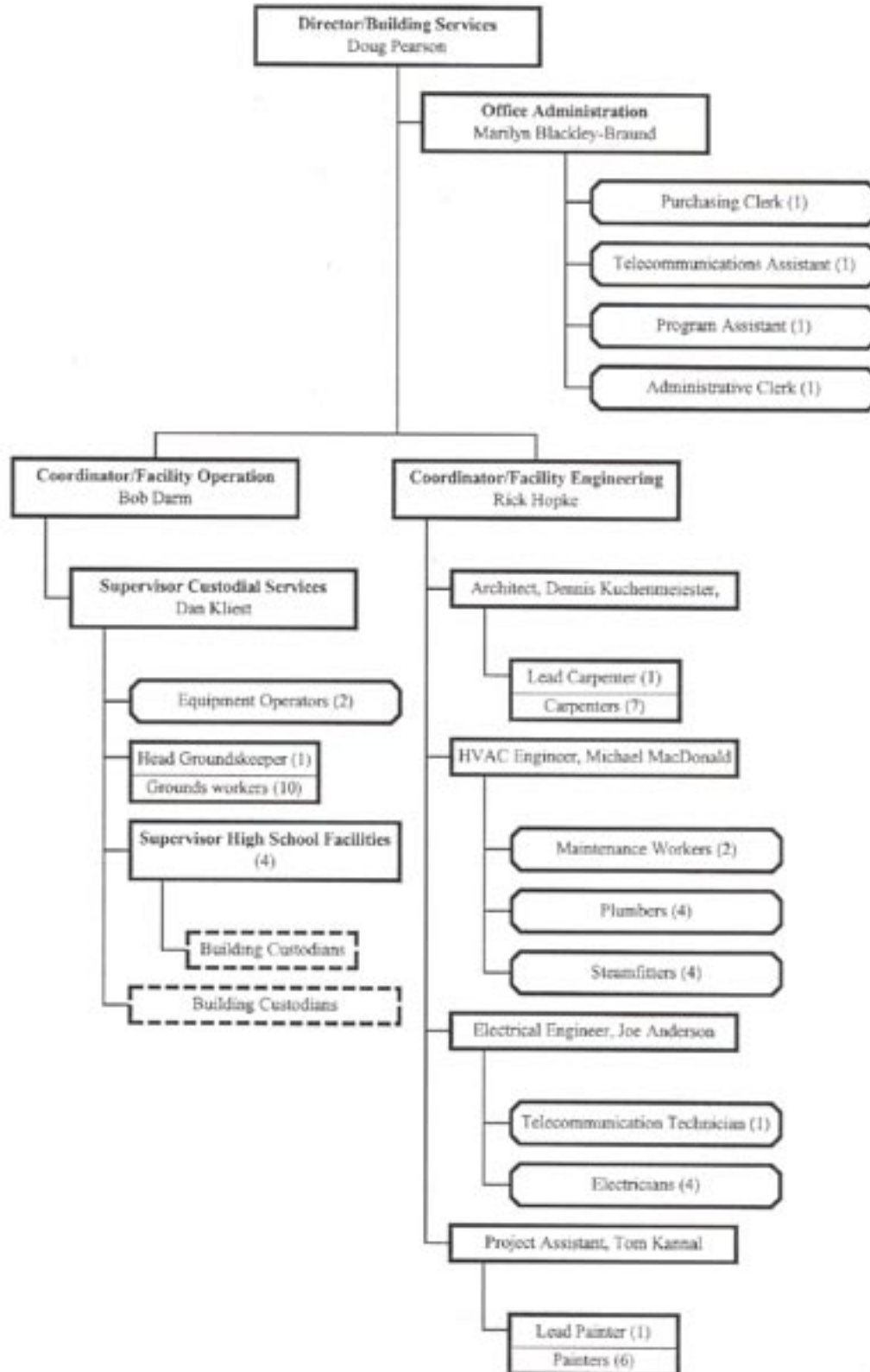
### Major Non-Salary Expenditures

- Personal Service Audit
    - 03-04 Fiscal Audit \$34,500
    - 04-05 Membership Audit 2,100
    - 04-05 Misc Services 1,391
  - Personal Services Consultant
    - Quarles & Brady (Bond Council) \$27,000
    - Hutchinson Shockey (Finance Consult) 7,000
    - Moody's (Borrowing) 7,300
  - Bank Service Charges \$44,380
- \$ 123,671
- Debt Service – Human Resources/Business System \$503,645



# Department Reports to Board of Education

## Department of Business Services--continued



# Department Reports to Board of Education

## Department of Business Services--continued



### **543, 544, 545 - Building Services - responsible for:**

- ✓ **Building Operations:** Includes janitorial services, grounds maintenance, deliveries, snow plowing, athletic field maintenance, furniture repair, 2-way radios, pagers, storage of surplus items, trash hauling, recycling programs, vehicle maintenance, parking lot maintenance, playground equipment, and fire code compliance. 63 vehicles and 50 riding lawn mowers are included in Operations.
- ✓ **Building Maintenance (and Construction):** All maintenance of the physical structures (4,423,936 square feet; 678 acres; average building age of 43 years) including heating, ventilation and air conditioning, electrical, painting, carpentry, roofing, and plumbing systems (\$340,875,000 replacement value of systems). 13,739 work orders were processed last year. Management of a Referendum Project List totaling \$4,737,000. Other specialized areas of responsibility include hazardous materials compliance, all asbestos maintenance, indoor air quality, telecommunications, key control, security systems, utilities management, signage, all new construction, and renovation. Building Services is responsible for design, construction, oversight, and code compliance on all building projects. 80 percent of all specifications are prepared in-house.

Division	Salary	Non-Salary	Total	Funding Source
Building Operations	15,235,705	7,165,637	22,401,342	Operating Budget
Building Maintenance	2,551,831	532,399	3,084,230	Operating Budget
Building Maintenance, Referendum	75,000	4,788,000	4,863,000	Referendum
Building Maintenance, Non-Referendum *	300,000	3,500,000	3,800,000	Operating Budget
Building Improvement	0	1,967,216	1,967,216	Operating Budget
<b>Total:</b>	<b>18,162,536</b>	<b>17,953,252</b>	<b>36,115,788</b>	

\* Annual fund increased by Board of Education Initiative beginning in 1997-98.

### Full-Time Equivalent Staff Positions

#### **1. Building Operations**

- 1.50 Administrators
- .50 Supervisor (Office)
- 5.00 Supervisors (Custodial Services)
- 1.00 Lead Worker (Grounds)
- 3.63 Clerical
- 210.37 Custodians
- 222.00

#### **2. Building Maintenance (and Construction)**

- 4.50 Administrators
- .50 Supervisor (Office)
- 1.00 Administrator funded by Maintenance referendum

# Department Reports to Board of Education

## Department of Business Services--continued



- .50 Clerical
  - 2.00 Lead Workers - Trades
  - 22.00 Trades
  - 3.00 Trades from Building Maintenance Operating Budget
- 33.50

### 3. Building Improvement

- 0 FTE

#### Major Non-Salary Expenditures

##### 1. Building Operations

- Gasoline for vehicles - \$101,626
- Vehicle repairs - \$ 53,924
- Vehicle replacement - \$ 85,550
- Custodial supplies - \$528,000
- Utilities
  - Electricity - \$2,023,555
  - Natural Gas - \$1,780,043
  - Sewer/Water - \$328,437
  - Fuel Oil - \$61,421
- Telephones - \$644,000

**\$ 5,606,556**

##### 2. Building Maintenance (and Construction)

- Asbestos management - \$285,000
- Temperature control maintenance - \$262,000
- Boiler chemicals (117 boilers) - \$30,000
- Clock maintenance - \$27,000
- Data lobe maintenance - \$70,000
- Elevator maintenance - \$46,000
- HVAC filters - \$67,000
- Fire alarm maintenance - \$75,000
- Emergency generator maintenance - \$19,000
- Light bulbs - \$44,000

## Department Reports to Board of Education

### Department of Business Services--continued



Phone maintenance - \$55,000  
Roof maintenance - \$800,000  
Steam traps - \$100,000  
Correcting Fire Department Orders - \$35,000  
Floor tile and carpet - \$153,000  
Refinishing wood floors - \$28,000  
Shade repairs - \$8,000  
Fixing broken glass - \$77,000  
Security system maintenance - \$26,000  
Pool chemicals - \$10,000  
Telecommunications - \$453,000  
Paint - \$50,000  
**\$ 2,720,000**

- Building system maintenance and replacement - \$6,267,809

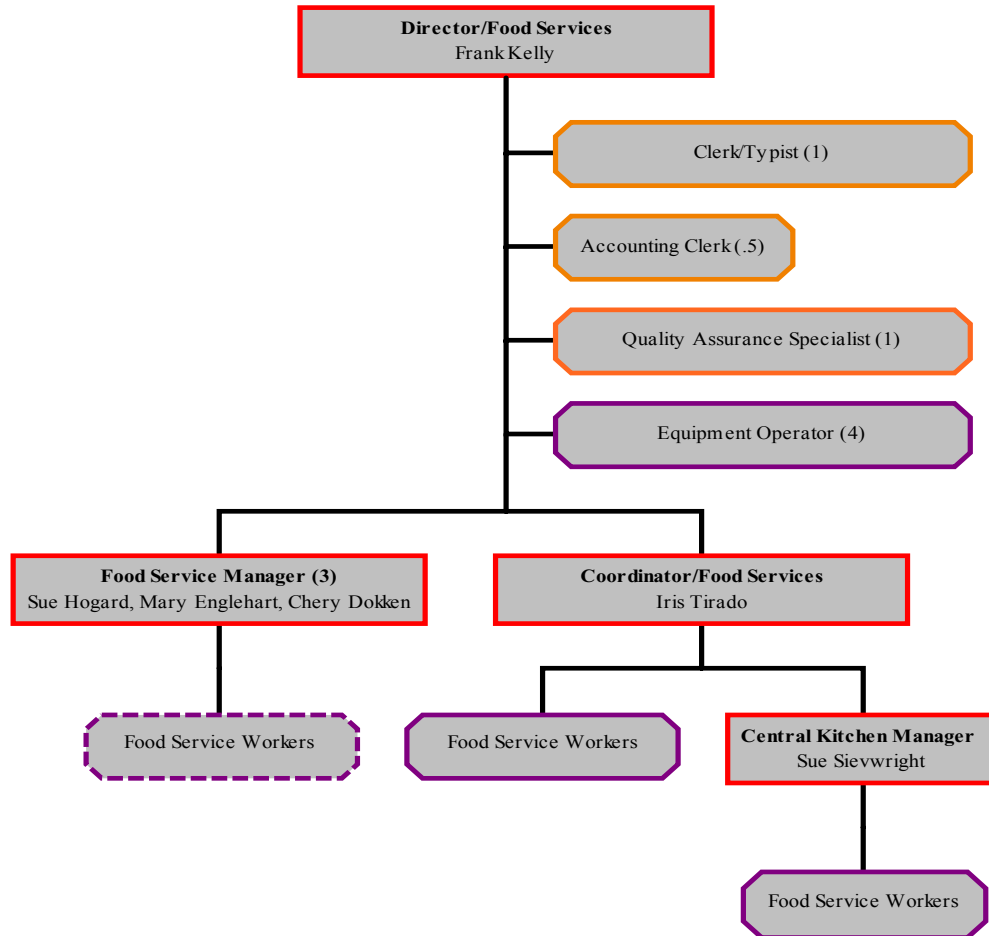
### 3. Building Improvements

- Site Improvement
    - Elementary - \$31,818
    - Middle – \$31,818
    - High - \$49,818
    - Other - \$19,995
  - Building Components
    - Elementary - \$35,000
    - Middle - \$30,000
    - High - \$35,000
    - Other - \$15,000
  - Data
    - Lobe - \$95,000
- \$ 343,449**



**Organizational Chart**

**Food Services**



# Department Reports to Board of Education

## Department of Business Services--continued



**571, 573, 575 - Food Services** – The Food Service Division’s main responsibilities are to operate the following programs:

- ✓ The U.S.D.A. School Lunch program is available to students and staff in all 46 schools and at nine Alternative school sites. U.S.D.A. lunches are designed to meet one-third of a child’s daily nutritional requirements.
- ✓ The U.S.D.A. School Breakfast program is also available at all schools. The breakfast menus are set up to provide one-quarter of a child’s daily nutritional requirements.
- ✓ The Ala Carte program is available in four high schools and eleven middle schools. This program is designed to allow both students and staff to purchase individual food items of their choice.
- ✓ The U.S.D.A. Afternoon Snack program is now offered at 22 schools. This is the newest program the Division is offering. It is being used by Elementary and Middle schools who have structured after school programs.
- ✓ The Summer Food Program serves 24 school and community sites for eight weeks each summer. The Division serves both school sites with summer programs and community sites that offer programs for children.

Food Services is also responsible for approving and processing the Free and Reduced Meal Applications. Each year approximately 11,000 applications are processed.

REVENUE SOURCE	AMOUNT
Sales	5,039,551
State revenues	156,057
Federal revenues	1,751,474
<b>Total</b>	<b>7,217,082</b>

Division	Salary	Non-Salary	Total	Funding Source
Food Services	2,948,614	4,268,468	7,217,082	See above

### Staff Positions

- 6.00 Administrators
- 1.75 Clerical/Technical (2.15 EA not staffed)
- .50 Accounting Clerk
- 3.60 Custodians (Drivers)
- 94.56 Food Service Workers
- 106.41

# Department Reports to Board of Education

## Department of Business Services--continued



### Major Non-Salary Expenditures

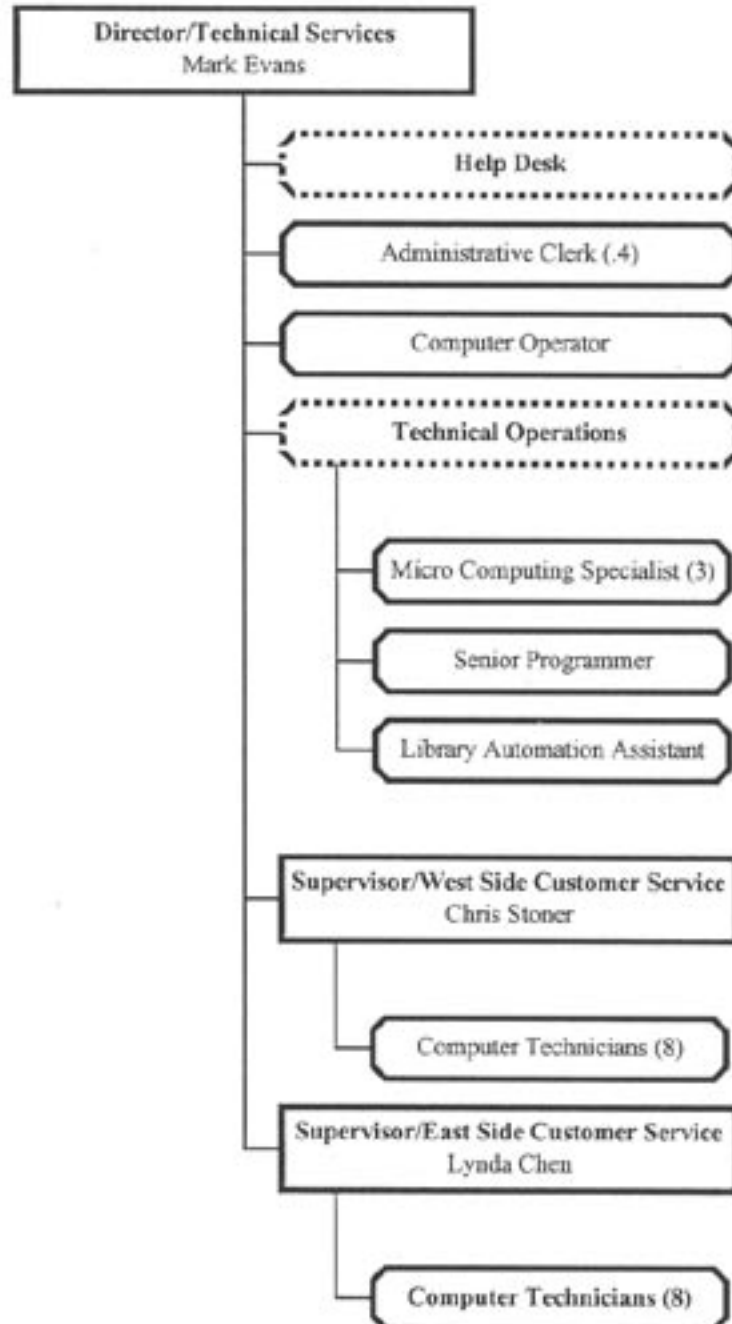
Food -	\$2,444,319
Paper and packaging supplies -	\$259,597
Equipment repair -	\$63,960
Purchased services -	\$59,375
Debt service -	\$180,388
Miscellaneous/other -	\$32,389
<u>Equipment -</u>	<u>\$25,637</u>
	<b>\$ 3,065,665</b>

# Department Reports to Board of Education

## Department of Business Services--continued



### Technical Services





# Department Reports to Board of Education

## Department of Business Services--continued



**551, 552, 553 - Technical Services** - Provides the technical computing and data communications infrastructure required to support the district's instructional mission and business functions. Specific responsibilities include:

- ✓ Desktop environment: replacement & maintenance of 9,000+ desktop computers in 46 schools, 2 administrative sites and 15+ alternative sites; replacement & maintenance of all associated peripheral devices.
- ✓ LAN/WAN/Server environment: replacement & maintenance of 100 servers with multiple operating systems over 65+ sq.mi. area; upgrades & maintenance of all associated communications devices including hubs, switches, routers; maintenance of collaborative trouble-shooting with support vendors of WAN & Internet communications.
- ✓ Enterprise application management: provide and/or support Web-based applications, email systems, and library data systems and support enterprise business applications.
- ✓ Helpdesk: staff online and phone-based technical support services.
- ✓ Technical Research & Development: assess, plan, and coordinate deployment of upgrades to current or new hardware and software technologies.
- ✓ Production printing operations: provide all student and financial printing services requiring access to secure district data &/or secure forms.
- ✓ Security: maintain security for all technology systems and district data from hacker attack, virus contamination/ corruption or inappropriate data access; maintain disaster recovery preparedness; maintain Internet access filtering systems; maintain access to electronic data for 7 years.
- ✓ Provide district nutrition program data to state and federal agencies.
- ✓ eRate: insure district compliance with federal eRate guidelines; collaborate with Building Services and Administrative Services divisions in the preparation and administration of eRate applicable communications' vendors' contracts; complete all eRate forms.

Division	Salary	Non-Salary	Total	Funding Source
Technical Services	1,716,102	878,967	2,595,069	Operating Budget

Budget cuts for 2004-05 include:

- ✓ reduction of 0.6 Clerical/Technical Staff

Full-Time Equivalent Staff Positions

- 1.0 Administrator
- 2.0 Supervisors
- 22.4 Clerical/Technical (will be reduced further by 1.0 FTE with transfer of budget dollars to HR/Business Systems Project)
- 25.4

# Department Reports to Board of Education

## Department of Business Services--continued



### Major Non-Salary Expenditures

- Operations:
  - Internet access - \$38,000
  - Equipment repair/services - \$35,000
  - Hardware maintenance contracts - \$189,600
  - Software maintenance contracts - \$89,630
  - AS/400 printer supplies - \$59,527
  - Cabling/infrastructure supplies - \$10,000
  - Data backup tapes/equipment - \$11,000
  - Backup system upgrade - \$9,700
  - Consulting Services - \$23,700
  - Switches - \$200,000
  - \$ 666,157**
  
- Micro computing
  - Instructional software - \$82,000
  - Non-instructional software - \$9,000
  - Servers - \$38,000
  - Printers - \$14,400
  - New PCs - \$44,410
  - Refurbished PCs - \$15,000
  - \$202,810**

## Department Reports to Board of Education

### Department of Business Services--continued



## Relationship to Strategic Priorities

The Department of Business Services affects all of the district priorities, especially Fiscal Responsibility and Assure Safe Environment.

## Effectiveness - Evaluation

The effectiveness of each of the programs in the Department of Business Services is measured by:

- Tracking performance data which have been largely dependent on manual tabulations and are done only as a need is perceived.
- Moody's rating.
- Audit statement and management letter.
- GFOA and ASBO review of financial publications (continue to seek excellence).
- Feedback:
  - Building Services survey
  - Internal audit of procedures

## Projects / Plans for Improvement

Within the Department of Business Services, change is effected through the planned improvement projects of each of the programs. The department projects are consolidated each year into a single document that is used for monitoring and reporting. Some of the projects completed during the past three years:

- Through the Accelerated Process Improvement Projects:
  - Revised work order process.
  - Improved purchasing processes – on-line receipt of goods; invoices sent directly to Accounting; use of a sole source vendor for custodial supplies.
  - Improved school-based accounting and cash management procedures – consistent procedures districtwide; money is deposited sooner; interest earnings have been increased.
  - Revised Worker's Compensation Process.
- Administrative Services:

## Department Reports to Board of Education

### Department of Business Services--continued



- Reorganized delivery of mail, central receiving/central stores, and printing to all district sites.
- Implemented records storage system.
- Budget, Planning, and Accounting:
  - Implemented record retention procedures for Budget, Planning, and Accounting areas.
  - Reviewed/implemented district cash handling policies and procedures.
- Building Services:
  - Completed the Leopold building addition project.
  - Facilitated re-occupancy of Chavez Elementary.
  - Completed the Facilities Audit
  - Updated the Athletic Field Maintenance Plan.
- Food Services:
  - Selected new “back of the house” and point of sale systems.
- Technical Services:
  - Completed Environmental Technology Plan.

## Department Reports to Board of Education

### Department of Human Resources



## Human Resources

### Background - Information - Description

The Human Resources Department includes the following Divisions: Benefits, Employment, Labor Relations, Payroll and Recruitment. Human Resources is responsible for:

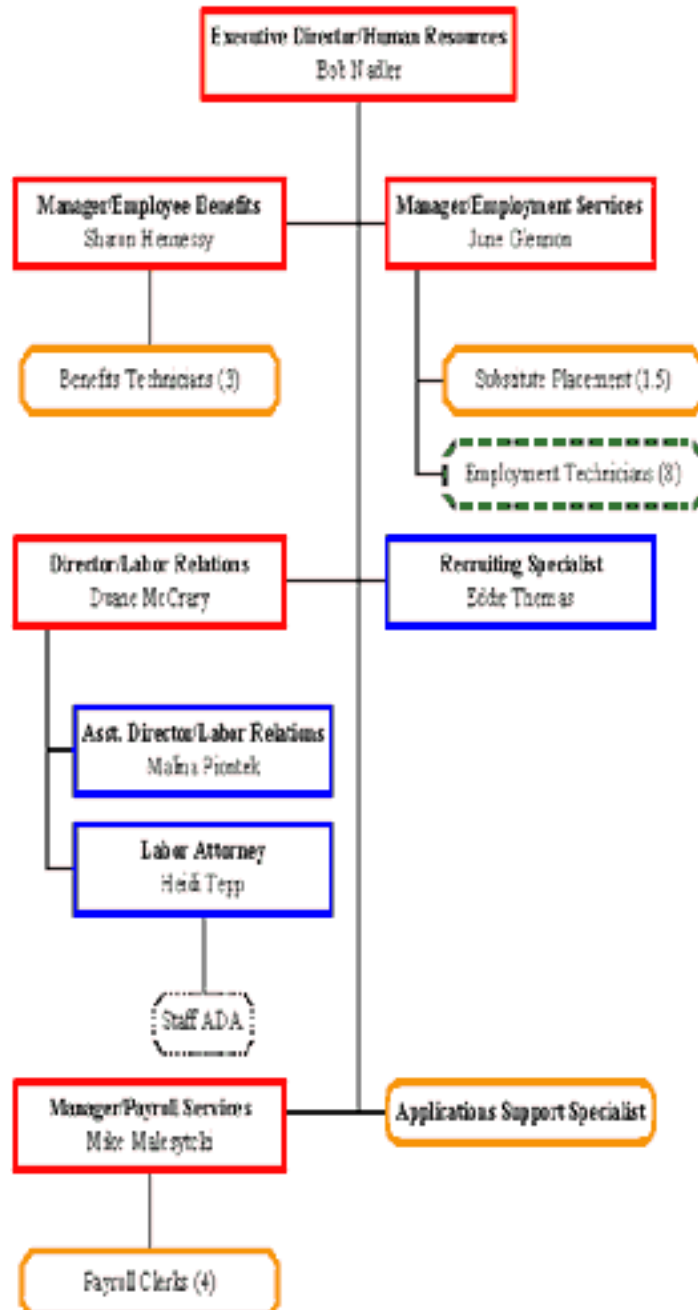
- General direction and oversight of all Human Resources functions including:
  - ✓ Administering all Human Resources Policies and Procedures.
  - ✓ Hiring of all District employees in a fair and equitable manner ensuring that the District's workforce is well diversified.
  - ✓ Placing of qualified substitutes, as needed, on a daily basis to ensure that there is a well-qualified teacher in every classroom.
  - ✓ Assuring that all staff members have the appropriate certifications pursuant to DPI regulations.
  - ✓ Providing a competitive employee benefit package to attract and maintain a quality workforce.
  - ✓ Assisting staff members in accessing all benefits to which they are entitled.
  - ✓ Ensuring that all staff members are paid in a timely and accurate manner.
  - ✓ Negotiating fair and equitable labor contracts balancing the desires of the employees with the responsibility to the taxpayer.
  - ✓ Representing the District in labor disputes.
  - ✓ Recruiting the most qualified candidates for District employment pursuant to the Board goal of having a well-diversified workforce.
  
- How we do our work:
  - ✓ Monthly staff meetings with all administrators of the Department.
  - ✓ Monthly staff meetings of Division Managers with their employees.
  - ✓ Monthly BEP (Benefits, Employment and Payroll) meetings to discuss issues common to all three divisions.
  - ✓ Weekly meetings with the Benefits Manager to discuss issues/trends.
  - ✓ Bi-weekly meetings with the Employment Manager and Payroll Manager to discuss issues.
  - ✓ Membership in various local, state and national human resources organizations.
  - ✓ Continuing education in all Divisions.
  - ✓ Continuing education of Labor Relations personnel for license renewal.

# Department Reports to Board of Education

## Department of Human Resources--continued



Organization Chart



## Department Reports to Board of Education

### Department of Human Resources--continued



## Department Members & Description of Roles

- 1. EXECUTIVE DIRECTOR OF HUMAN RESOURCES** – The purpose of this position is to lead, direct and manage all human resource activities; advise the Superintendent, District staff and Board of Education on human resource matters; and represent the human resources department.
  - Leads and directs human resources staff in resolution of all major policy and program issues.
  - Coordinates human resources department activities including employment, benefits, labor relations, payroll and recruitment.
  - Develops and administers annual department budget. Approves and monitors all department expenditures.
  - Evaluates, encourages and modifies delivery of services to customers.
  - Advises District staff, Superintendent and Board of Education regarding major human resources issues.
  - Coordinates all activities with the hiring of administrative staff and determination of placement in salary schedule.
  - Directs, supervises and evaluates work performance of the Director of Labor Relations, the Employment Manager, Benefits Manager, Payroll Manager and Recruiter.
  - Develops, promulgates, interprets, applies and revises District human resource policies and procedures; submits revised policies and procedures to Superintendent for approval; and coordinates major human resource program/policy initiative design and implementation.
  - Administers District Performance Evaluation Program and merit pay program for administrators.
  - Serves as Superintendent's representative to various human resources related committees, taskforces and other groups.
  - Provides advice and consultation, with the Director of Labor Relations, to the Superintendent and Board of Education regarding collective bargaining.
  - Acts as Professional Advancement Credit Committee Chairperson; participates in review, approval/rejection of all applications for professional advancement credits.
  - Participates as a member of the Sabbatical Leave Committee.
  - Approves consultation service agreements with retired administrators according to program guidelines.
  - Participates in selection of school Principals and Assistant Principals.
  - Provides advice, direction and consultation for District reorganization efforts.
  - Maintains knowledge of current human resources theory, principles and practices, principles of personnel evaluation, supervision and direction, contract negotiation strategies, budget development and administration principles.
  - Administers administrative salary pay plan.

## Department Reports to Board of Education

### Department of Human Resources--continued



**2. DIRECTOR OF LABOR RELATIONS** – The purpose of this position is to act as chief negotiator for District labor agreements; represent the District in grievances, personnel issues, mediation and arbitration; and provide legal assistance to District staff regarding labor contract interpretation, personnel problem legal documentation, and employee discipline and termination proceedings.

- Negotiates labor contracts with consultation and guidance from the Board of Education.
- Represents the District at grievance and interest arbitration hearings. Researches and investigates grievances; Settles grievances; Prepares exhibits, arranges witnesses and testimony for interest arbitration and grievance hearings.
- Advises and assists District staff regarding legal and labor-related issues; Consults with administrative staff, in person and by telephone, regarding labor contract interpretation; Researches, proposes and negotiates settlements; Drafts and executes Memoranda of Understanding on behalf of the District.
- Researches and drafts correspondence, memos, and a wide variety of legal documents regarding District labor contract matters.
- Advises and assists staff regarding implementation of employee discipline and termination; Assists in determining appropriate discipline and preparation of legally defensible documentation.
- Investigates personnel issues and determines course of action including criminal matters.
- Provides information to the public and news media representatives regarding employee labor contract issues.
- Supervises Assistant Director of Labor Relations, Labor Attorney and support personnel; Assigns and reviews work.
- Maintains knowledge of current labor law, legal research principles and methods, contract interpretation principles, school labor market trends, and labor contract negotiating principles and techniques.
- Represents the District at Wisconsin Employment Relations Commission mediations and hearings for prohibited practice complaints, unit clarifications and interest arbitration, at agency hearings with the District Legal Counsel regarding discrimination matters with labor implications, in courts regarding injunctions, temporary restraining orders and agency appeals, and the Board of Education for non-renewal hearings, and discharge and discipline matters.



## Department Reports to Board of Education

### Department of Human Resources--continued



- 3. ASSISTANT DIRECTOR OF LABOR RELATIONS** – The purpose of this position is to represent the District in various types of litigation including labor grievances, personnel issues, and contract negotiations; provide legal advice and research for District staff; and assist in administration and interpretation of State and Federal mandates such as Family Medical Leave Act (FMLA) and Americans with Disabilities Act (ADA).
- Serves as District Counsel at hearings; prepares witnesses; represents the District; writes briefs; and provides counsel to the District at Human Resource related hearings and other proceedings.
  - Serves as legal counsel on wage and hour, MERA, Title VII, ADA and FMLA issues; prepares necessary forms and interprets related laws; Represents the District at agency hearings regarding these matters.
  - Represents the District at Wisconsin Employment Relations Commission mediations and hearings for prohibited practice complaints, unit clarifications and interest arbitration; at agency hearings with the District Legal Counsel regarding discrimination matters with labor implications; in courts regarding injunctions, temporary restraining orders and agency appeals; and at Board of Education for non-renewal hearings, and discharge and discipline matters.
  - Researches, investigates and settles grievances, or prepares for grievance hearings; drafts Memoranda of Understanding for the Director of Labor Relations' signature, and executes Memoranda on behalf of the District.
  - Advises and assists District staff with labor-related issues such as contract interpretation, staffing, disciplinary, and other personnel matters, and hearing preparation.
  - Investigates personnel issues, provides conflict mediation services for staff in labor and personnel matters.
  - Negotiates and assists in negotiating labor contracts; Consults with Administrators to determine negotiating strategy and offers; Supervises and assists in the preparation of exhibits, witnesses and testimony for hearings.
  - Maintains knowledge of current labor law, labor contract negotiation techniques, trends and policies, and District personnel policies and procedures.
  - Attends and participates at meetings involving disciplinary matters and personnel problems.
  - Participates in on-going training and development.
  - Supervises and assigns work for assigned functions to the Labor Attorney and Labor Relations secretary; evaluates work; recommends and approves employee discipline, promotion, termination and salary increases.

## Department Reports to Board of Education

### Department of Human Resources--continued



- 4. LABOR RELATIONS ATTORNEY**—The purpose of this position is to represent the District in labor grievances, personnel issues, and contract negotiations; provide legal advice and research for District staff; and assist in administration and interpretation of State and Federal mandates including, but not limited to, the Fair Labor Standards Act (FLSA), the Family Medical Leave Act (FMLA) and Americans with Disabilities Act (ADA).
- Researches, investigates and settles grievances, or prepares for grievance arbitration hearings; Serves as District Counsel at arbitration hearings; Drafts Memoranda of Understanding for the Director of Labor Relations' signature.
  - Exercises independent discretion and judgment in advising and assisting all levels of administration on labor-related issues such as contract interpretation, staffing, disciplinary and other personnel matters, and hearing preparation.
  - Negotiates and assists in negotiating labor contracts; Consults with Administrators to determine negotiating strategy and proposals.
  - Works cooperatively with union representatives and opposing counsel in problem solving and resolving labor issues.
  - Prepares and/or directs the preparation of exhibits, witnesses and testimony for hearings.
  - Conducts legal research on labor and employment law issues and related matters.
  - Drafts briefs, prepares witnesses, represents the District, and provides counsel to the District at human resource-related hearings and other proceedings.
  - Attends, participates and provides counsel in meetings involving disciplinary matters and personnel problems.
  - Assigns work for assigned functions to the secretary in the Labor Relations Division.
  - Investigates personnel issues, provides conflict mediation services for District staff in labor and personnel matters.
  - Provides ongoing labor relations and related training and development to administrative staff.
  - Maintains knowledge of current labor and employment law, labor contract negotiation techniques, trends and policies, and District personnel policies and procedures.
  - Serves as legal consultant on teacher non-renewal procedures, due process rights of District employees, employee discharge issues, employee Family Medical Leave Act issues and disability-related personnel/labor issues.
  - Researches and strikes arbitration panels; Creates and maintains arbitration database.
  - Coordinates and updates Labor Relations research resources and decisions database.
  - Acts as a back-up for the District's Expulsion and Truancy Coordinator.
  - Manages all staff requests for accommodation under the Americans with Disabilities Act, including meeting with the employee and union, reviewing medical records, researching legal issues, as necessary, analyzing and applying legal standards.
  - Research and advise the Superintendent on legal issues, as requested.
  - Assists with representing the District at Wisconsin Employment Relations Commission mediations and hearings for prohibited practice complaints, unit clarifications and interest arbitration; Represents the District at agency hearings with the District Legal Counsel regarding discrimination matters with labor implications; in courts regarding injunctions, temporary restraining orders and agency appeals; and at Board of Education for non-renewal hearings, and discharge and discipline matters.

## Department Reports to Board of Education

### Department of Human Resources--continued



- 5. BENEFITS MANAGER** – The purpose of this position is to manage, educate, communicate, contract and maintain legal compliance of all employee benefit programs such as insurance plans, time-off-with-pay programs, leaves of absence and retirement. The position will also coordinate with others within and those outside of the Department to administer all programs as necessary.
- Manages insurance programs including health, medigap, life, dental, long-term disability, flexible spending accounts and long-term care. Analyzes insurance reports, costs, coverage and policies.
  - Researches new benefit programs, new vendors, new insurance programs, updates in coverage or policy changes to manage cost and benefit.
  - Maintains maintenance of current benefit administration policies, legal requirements, techniques, accounting methods, labor contract provisions, and grievance procedures related to benefits.
  - Educates and interprets employee benefit provisions to employees through oversight and presentation of orientations, periodic newsletters (The Apple and Your Benefits), retirement seminars and various educational, promotional or informational memo's, presentations or packets of information throughout the year.
  - Conducts retirement counseling with all retiring District employees.
  - Review and makes final determination of granting leaves of absence outside of contract parameters.
  - Assists District contract negotiating teams with benefits issues.
  - Investigates employee grievances and prepares for related informal hearings; Investigates and prepares documentation for other litigation involving employees.
  - Administers Employee Assistance Program (EAP). Contracts with external vendor and supervises internal coordinators.
  - Prepares documentation used in disciplinary procedures.
  - Provides intervention assistance in drug/alcohol dependence cases.
  - Responsible for reporting on benefit costs, budgets, billing, and administration, such as leaves of absence, absences, etc.
  - Team member of HRIS development and maintenance/updates.
  - Participates in continuing training.
  - Supervises Benefit Technicians and assigned clerical staff.
- 6. EMPLOYMENT MANAGER** – The purpose of this position is to manage all recruitment and selection activities for the hiring of all District staff. This position is one of a team of administrators in Human Resources who work collaboratively on all areas of HR administration.
- Directs and supervises recruitment and selection processes for all District positions.
  - Hires, supervises, evaluates and directs the work of employment unit staff; assign and review all work and projects; instruct and advise staff in the completion of their work.

## Department Reports to Board of Education

### Department of Human Resources--continued



- Supervises employment unit process improvement initiatives; review all hiring processes, implement changes or makes recommendation for changes in BOE policy or collective bargaining agreements as needed to implement changes; review and update application materials, testing and screening devices.
- Advises District management staff regarding a wide variety of human resource issues including the interpretation of all collective bargaining agreements and BOE policy.
- Provides technical assistance to principals and supervisors in the creation of job related selection tools and interviews.
- Assists principals and supervisors with pre-disciplinary meetings, investigations and the issuance of discipline or discharge.
- Reviews and approves/disapproves all employee transfers, promotions, contract changes, reductions, job shares, and new hires in accordance with BOE policy or applicable collective bargaining agreement.
- Completes pre-employment interviews with candidates who have a criminal record to determine if the record will impact the offer of employment. Consults with legal counsel as needed.
- Manages and directs the substitute placement office; monitors usage, problems & concerns from all customers (schools, substitutes, the union etc.) implements changes as needed; supervises and evaluates the substitute placement staff; develops policy related to the use of substitutes.
- Approves and/or implements the hiring, firing or discipline of substitute teachers, substitute special ed assistants or sub secretaries.
- Develops and implements training for substitutes.
- Manages the annual staffing process for the upcoming year for all District staff including surplus of classified and teaching staff.
- Calculates the need for lay-off in any given unit and implements same in accordance with appropriate collective bargaining agreement provisions.
- Participates in weekly case management meetings with MTI.
- Participates in all contract negotiations as a member of the management bargaining team; researches and prepares contract language recommendations for proposals from MMSD.
- Researches and prepares responses to requests for information from applicants, the Superintendent, BOE, employees, union representatives, the public and the press related to Employment unit services, procedures and functions.
- Provides training to principals and supervisors on HR topics including hiring, evaluation, discipline and investigations.
- Serves as an on-site first responder to coordinate management's response to concerns related to use of alcohol or drugs in the workplace.
- Facilitates meetings between employees as needed to resolve conflict or provide information.
- Researches and prepares responses to EEOC complaints; testify at hearings as needed.
- Researches and prepares reports related to grievances, and arbitrations; testify as needed.
- Participates in numerous labor-management committees.
- Attends and participates in BOE meetings as required.

## Department Reports to Board of Education

### Department of Human Resources--continued



- 7. PAYROLL MANAGER** – The basic function of the position is processing the MMSD’s 90 plus payrolls. Included are the coordination of implementation of changes in salaries and fringe benefits from labor negotiations or management decisions; supervision of the processing and preparation of state and federal reports, insurance billings, vacation and sick leave statements, employee deductions for union dues, credit unions, savings bonds, Section 125s, and tax sheltered annuities; assignment of tasks, and provide direction and review of the work of four payroll clerks in the processing of payrolls.
- Oversees District employee payroll activities including preparation, record keeping, and reporting, according to Board of Education policies and procedures, and applicable statutes and regulations.
  - Establishes payroll contract file for District administrators and teachers at start of contract year; Verifies establishment of contract amounts, monthly pay, day rates, and account distributions.
  - Produces federal and state mandated reports for income tax, Social Security, Wisconsin retirement, and unemployment compensation reports; Prepares checks for employee retirement, tax withholding, and employer contributions to employee retirement and unemployment compensation.
  - Establishes payroll report periods and pay dates; Clarifies payroll procedures, interprets Board policy and agenda items, and implements policy changes as needed.
  - Balances payroll deductions and prepares information for preparation of payroll cover checks and deduction checks including deductions for credit unions, insurance premiums, savings bonds, union dues, and tax-sheltered annuities.
  - Calculates and processes retroactive pay and insurance refunds as determined by labor contract settlements.
  - Interviews potential payroll clerks and approves for hiring.
  - Supervises payroll clerks; Assigns tasks and projects; Identifies and directs employee training; Evaluates employee performance; Approves employee discipline, promotion, transfer, and termination.
  - Communicates daily with District employees and government regulatory agencies regarding payroll checks and deductions.
  - Ensures wage and tax assignments are processed according to court orders and child support agencies directives.
  - Maintains knowledge of payroll and benefits administration principles and practices, Board payroll policies and procedures, District bargaining units contracts, and personnel supervision principles and practices.
  - Implements mandated directives from government agencies such as IRS, Social Security Administration, Wisconsin Department of Revenue, and Retirement System affecting District employees’ payroll/wage records.
- 8. RECRUITMENT SPECIALIST** – Under the general supervision of the Executive Director of Human Resources, the Recruitment Specialist plans and implements employee recruitment activities with special emphasis on minorities and high-need areas. The position requires extensive travel within and out of state.
- Implements and communicates recruitment policies, procedures and strategies.
  - Ensures that minority and high-need recruitment efforts are aligned with the District’s strategic priorities.

## Department Reports to Board of Education

### Department of Human Resources--continued



- Provides leadership in the recruitment, hiring, promotion and retention of diverse staff and personnel in high-need areas.
- Recruits qualified minority and high-need candidates for the position through the use of the Internet, referrals, direct contacts, career fairs, and other effective alternative recruiting methods.
- Assists in the preparation of position specifications for new positions.
- Coordinates recruitment events.
- Works closely with candidates throughout the hiring process.
- Acts as a trusted advisor to the management team.
- Researches data and prepare a variety of written reports related to recruitment and retention issues.
- Provides written input to the District Affirmative Action Plan as required.
- Educates District management staff in the area of pluralistic hiring guidelines and promotes employment diversity.
- Works with other District staff to support initiatives in the area of career development including, but not limited to, Grow Your Own Teacher, Grow Our Own Principal, and internships.
- Develops and presents new initiatives in the area of minority and high-need recruitment, retention, and career development programs.

Department Reports to Board of Education

Department of Human Resources--continued



**Budget - Funding Sources**

**600's - Human Resources Summary:**

Division	FTE	Salary	Non-Salary	Total	Funding Source
Summary	27.68	11,467,720	558,525	12,026,245	Operating Budget

**601, 605 – Human Resources Administration - Overall Administration of Human Resources**

Division	Salary	Non-Salary	Total	Funding Source
Administration	282,647	90,950	373,597	Operating Budget

Full-Time Equivalent Staff Positions

Administrator	1.00	Operating Budget
Technical	1.00	Operating Budget
Non-Union Clerical	.68	Operating Budget
Clerical	.50	Operating Budget
Total	3.18	

Major Non-Salary Expenditures

Principal Insight (Perceiver)	\$20,000
Printing	\$13,650 (Contracts, Staff Directories, etc.)
Office Operations	\$13,000
Job Evaluations (Maximus)	\$10,000
Total	\$56,650

**BENEFITS - Overall Administration of District Benefit Packages**

Division	Salary	Non-Salary	Total	Funding Source
Benefits	6,094,148	24,050	6,118,198	Operating Budget

# Department Reports to Board of Education

## Department of Human Resources--continued



### Full-Time Equivalent Staff Positions

Administrator	1.0	Operating Budget
Non-Union Clerical	3.0	Operating Budget
Sabbatical	<u>1.0</u>	Operating Budget
Total	5.0	

### Major Non-Salary Expenditures

Flexible Spending Admin	\$15,000 (Cost is directly offset by FICA savings)
Employee Assistance Program	\$6,050
Consultants	<u>\$3,000</u>
Total	\$24,050

+Includes costs of retiree insurance and all TERP and ARP costs.

## **621 EMPLOYMENT** – Hiring of all District employees

Division	Salary	Non-Salary	Total	Funding Source
Employment	812,336	255,800	1,068,136	Operating Budget

### Full-Time Equivalent Staff Positions

Administrator	1.0	Operating Budget
Non-Union Supv	4.0	Operating Budget
Non-Union Clerical	3.5	Operating Budget
Clerical	<u>2.0</u>	Operating Budget
Total	10.5	

### Major Non-Salary Expenditures

Unemployment Comp	\$151,000
Advertising	\$45,000
Background Checks	\$30,000
Teacher Insight (Perceiver)	\$26,000
Physical Exams	<u>\$20,000</u>
Total	\$272,000



# Department Reports to Board of Education

## Department of Human Resources--continued



**631 - LABOR RELATIONS** – negotiates collective bargaining agreements, administers day-to-day labor relations, resource for administrators with employee issues, advocate for District in various hearings, principal District legal counsel in labor relations proceedings.

Division	Salary	Non-Salary	Total	Funding Source
Labor Relations	448,279	129,550	577,829	Operating Budget

### Full-Time Equivalent Staff Positions

Administrator	1.0	Operating Budget
Professional	2.0	Operating Budget
Non-Union Clerical	<u>1.0</u>	Operating Budget
Total	4.0	

### Major Non-Salary Expenditures

Judgements & Settlements	\$68,750
Consulting (Negotiations)	\$32,000
Litigation & Arbitration	<u>\$20,000</u>
Total	\$120,750\\

## **641 RECRUITING INITIATIVES.**

Division	Salary	Non-Salary	Total	Funding Source
Recruitment	83,676	55,500	139,176	Operating Budget

### Full-Time Equivalent Staff Positions

Professional	1.0	Operating Budget
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### Major Non-Salary Expenditures

Recruiting Expenses	\$30,400
Travel	<u>\$25,100</u>
Total	\$55,500



**Department Reports to Board of Education**  
**Department of Human Resources--continued**

**651 - PAYROLL** – administers all the District’s payroll responsibilities.

Division	Salary	Non-Salary	Total	Funding Source
Payroll	310,282	2,675	312,957	Operating Budget

Full-Time Equivalent Staff Positions

Administrator	1.0	Operating Budget
Clerical	<u>3.0</u>	Operating Budget
Total	4.0	

Major Non-Salary Expenditures

Printing & Supplies	\$2,675
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**691 – DIVISION OPERATIONS**

Division	Salary	Non-Salary	Total	Funding Source
Operations	3,436,349	0	3,436,349	Operating Budget

Expenditures

District Teacher Subs – Contract	\$ 3,023,125
District Clerical Subs – Contract	70,000
District Teacher – Miscellaneous	343,224

## Department Reports to Board of Education

### Madison School and Community Recreation



## Madison School And Community Recreation

### Background - Information - Description

MSCR (Madison School & Community Recreation) includes the Director, Administrators, Supervisors (specialists), Clerical, Custodial, and seasonal staff as needed and is responsible for:

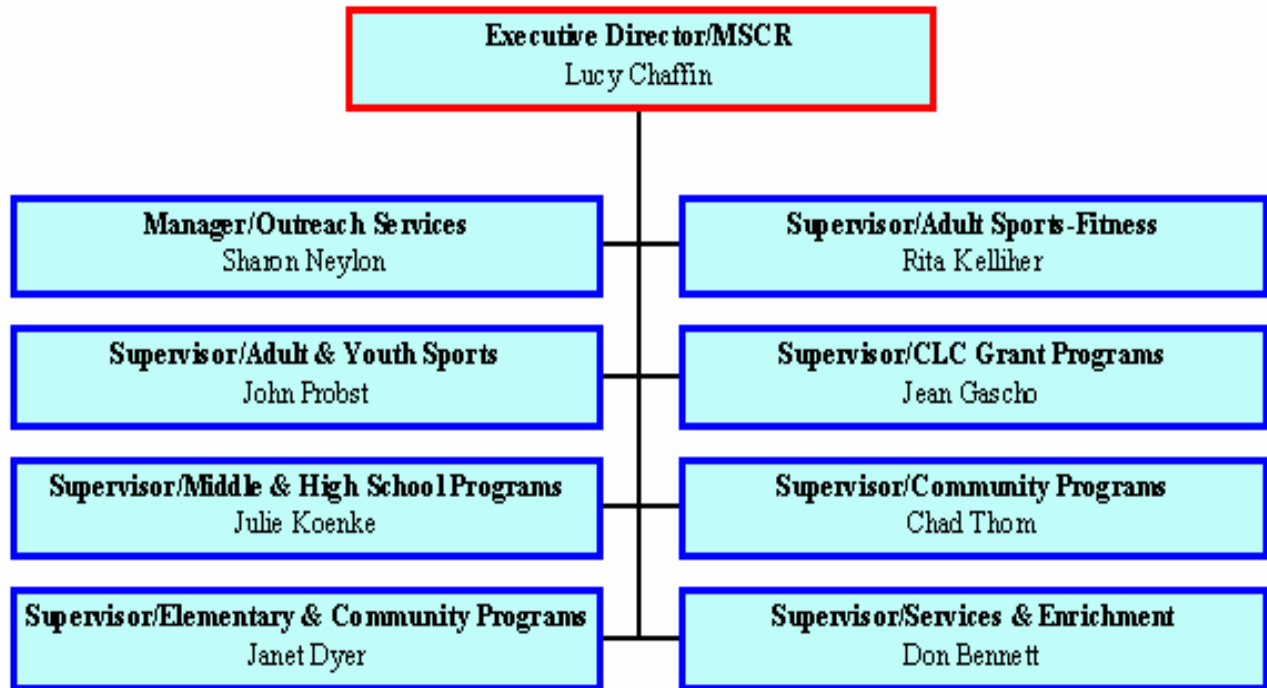
- General direction and oversight of all MSCR functions including:
  - ✓ Long range planning and development.
  - ✓ Program planning, implementation and management.
  - ✓ Budget development and management.
  - ✓ Seasonal personnel recruitment, interviewing, hiring, training and evaluation.
  - ✓ Outreach and marketing.
  - ✓ Management of multiple contracts/grants.
  - ✓ Capital improvements, locating program sites.
  - ✓ Preparing and recommending an annual budget for the Board.
  - ✓ Managing the financial and other assets of the Board.
  
- How we do our work
  - ✓ Monthly meetings of administrators, clerical, CLC specialists, and all staff meetings that incorporate staff development and equity training.
  - ✓ Annual staff retreats, meetings with MMSD staff.
  - ✓ Continuous market research on recreation programs.
  - ✓ Program development, ongoing planning for the next season, seeking program sites, instructors.
  - ✓ Continual program implementation, management, supervision, and evaluation.

# Department Reports to Board of Education

## Madison School and Community Recreation--continued



Organization Chart



# Department Reports to Board of Education

## Madison School and Community Recreation--continued



### Types of Positions & Responsibilities

- ✓ Director – Manage all aspects of MSCR-budget, personnel management, planning, evaluation, training, staffing, purchasing, grant writing, reports, organizational reviews, etc.
- ✓ Administrators – responsible for several program areas, supervision of full time staff, some with direct programming responsibilities.
- ✓ Supervisors (specialists) – responsible for one program area, such as one CLC, the arts, or supporting a program area, such as childcare programs or middle school programs. These people have direct programming responsibility.
- ✓ Clerical – Provide direct support for program areas: program registration, data entry, customer service, answering phones, program reports, cash collection – everything to keep the rest of the department afloat.
- ✓ Custodial – Maintenance and repair person, storeroom clerk, and .5 FTE custodian at Allied LC. Carpenter is handyman, repairs and maintains all equipment for MSCR, basketball rims, bases, equipment boxes, etc. Storeroom clerk manages inventory, ordering, and distribution of recreation supplies.
- ✓ Seasonal – Direct program leadership. Serve as rec. leaders, therapeutic recreation assistants, site directors, instructors, club leaders, scorers, and timers.

### Budget - Funding Sources

#### 700's – Madison School Community Recreation Summary:

Division	FTE	Salary	Non-Salary	Total	Funding Source
Summary	45.10	6,270,203	1,970,047	8,240,250	Community Services/ Fees/Grants

#### Full-Time Equivalent Staff Positions

Administrative	9.0	Community Service
Supervisors	15.75	Community Service
Clerical	1.0	Grants
Clerical	16.85	Community Service
Custodial	.5	Community Service
Maintenance/Trades	<u>2.0</u>	Community Service
Total	45.10	

Department Reports to Board of Education

Madison School and Community Recreation--continued



**701 - Administration: Overall Program Administration.**

Division	Salary	Non-Salary	Total	Funding Source
General Administration	2,342,966	428,991	2,771,957	Community Services

Major Non-Salary Expenditures

Inter-fund transfer	\$250,000
Purchased services (program guide)	\$80,000
Rent paid to City for ball diamonds	\$43,500
Paper & office supplies	\$26,757
Capital Improvements	\$140,843

**721 - Youth Programs: Responsible for all youth programs.**

Division	Salary	Non-Salary	Total	Funding Source
Youth Programs	3,089,255	1,216,556	4,305,811	Community Services/Fees
	58,867	0	58,867	Grants
<b>Total:</b>	3,148,122	1,216,556	4,364,678	

Major Non-Salary Expenditures

Transportation & Admissions	\$640,000
Purchased services	\$238,000
Supplies/Materials	\$301,122
Building Permit Charges - MMSD	\$ 20,000

**731 – Community Learning Centers Grant Programs**

Division	Salary	Non-Salary	Total	Funding Source
CLC	364,490	80,394	444,884	Grants

## Department Reports to Board of Education

### Madison School and Community Recreation--continued



#### **711 - Adult Programs: Responsible for all adult programs.**

Division	Salary	Non-Salary	Total	Funding Source
Adult Programs	414,625	244,106	658,731	Community Services

#### Major Non-Salary Expenditures

Purchased Services (officials)	\$110,000
Supplies	\$45,700
MMSD Rental UW Pool	\$37,225
Purchased Services	\$19,575
Rental of City Ball Diamonds	\$9,450
Equipment	\$7,378

## Relationship to Strategic Priorities

The MSCR Department affects all of the District priorities.

## Effectiveness-Evaluation

- ✓ Improving student achievement.
- ✓ Assuring a safe, respectful and welcoming program environment.
- ✓ Recruiting, developing and retaining a highly competent workforce that reflects the diversity of our participants & community.
- ✓ Strengthening community partnerships and communication.
- ✓ Using resources efficiently and strategically.

## Projects / Plans for Improvement

- ✓ Development of new high school programs, summer and school year.
- ✓ Locating additional facilities: warm water pools, gyms, multi-purpose rooms.
- ✓ Completing outdoor field permit process.
- ✓ Upgrading facilities, indoor/outdoor.
- ✓ Developing partnerships to increase access to recreation/sports facilities.

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## Department Reports to Board of Education

### Department of Student Services



### Student Services

## Background - Information - Description

The Department of Student Services includes a variety of programs and services that support each student by removing, limiting or reducing barriers to learning and by supporting and enhancing healthy development. The programs and services include classroom education, direct student and family assistance, community outreach, support for transitions, prevention activities, crisis and emergency assistance, staff development as well as the management of the student information system, testing and enrollments. The Department is made up of the following:

- Alcohol and Other Drug Programs
- Alternative Programs including summer school
- Gay, Lesbian, Bisexual, Transgender and Questioning (GLBTQ) Resource Teacher
- Community Human Services Partnerships
- Health Services
- Research, Evaluation and Enrollment including Student Data Services
- Safety and Security
- School Psychology
- School Social Work
- Truancy and Expulsion Services

Other responsibilities within the department are:

- Attendance, truancy and dropout
- Behavior and discipline
- Framework implementation coordination
- Government Programs
- Recovering third party reimbursement
- Student data system

### **How we do our work**

- Biweekly or weekly meetings with a representative from each program
- Monthly meetings with representatives from each discipline in student services including guidance

## Department Reports to Board of Education

### Department of Student Services--continued



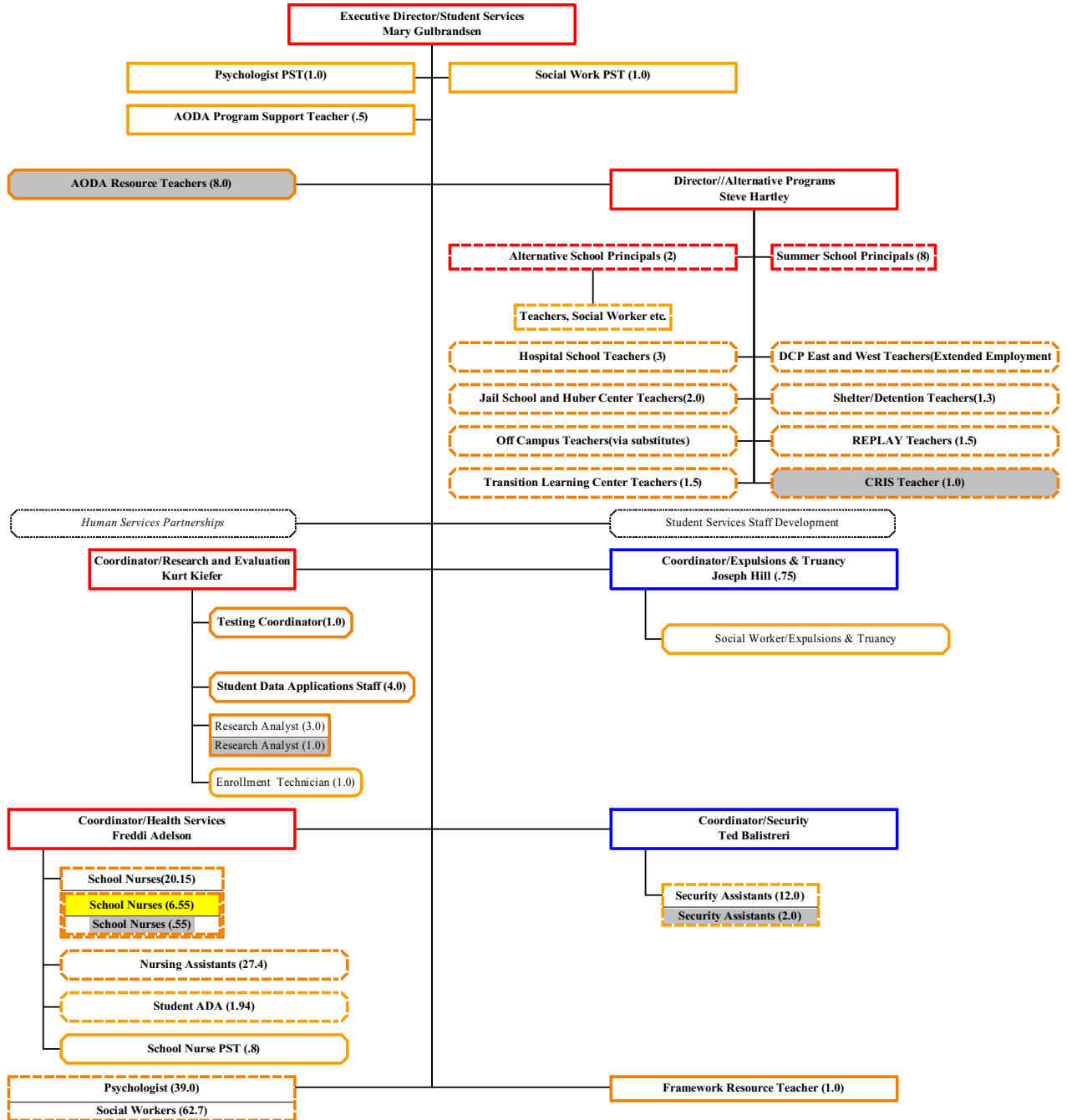
- Monthly staff development meetings for Nurses, Social Workers and Psychologists
- Weekly Research and Evaluation staff meetings
- Continuous data recording of activities
- Logging professional activities
- Annually reporting outcomes of activities

# Department Reports to Board of Education

## Department of Student Services--continued



### Organizational Chart



# Department Reports to Board of Education

## Department of Student Services--continued



### Department Members & Description of Roles

#### 800's – Student Services Summary:

Division	FTE	Salary	Non-Salary	Total	Funding Source
Summary	218.53	16,926,131	2,134,309	19,060,440	Operating Budget
	1.5	102,979	0	102,979	Community Services
	24.25	1,507,858	47,927	1,555,785	Entitlement/Competitive Grants
<b>Total:</b>	244.28	18,536,968	2,182,236	20,719,204	

**Chief of Staff – Director of Student Services** (The budget for this position is in the General Administration budget.)

- **Student Services** – plan and coordinate District student service programs including Safety and security, Alcohol and other Drug programming, Planning, Research and Evaluation and Expulsion.
- **Chief of Staff** – support, develop, and coordinate the operations of the district under the direct supervision of the superintendent.

### Budget - Funding Sources

**801-802 Student Services** – funding for the Framework Resource Teacher, the GLBTQ Resource Teacher, the Social Worker for expulsion and truancy and the continuation of the MMSD support to the child care program at Brearly Street are funded in this area.

Division	Salary	Non-Salary	Total	Funding Source
General Student Services	270,559	33,000	303,559	Operating Budget

#### Full-Time Equivalent Staff Positions

Framework Resource Teacher	1.0	Operating Budget
GLBTQ Resource Teacher	1.0	Operating Budget
Truancy/Expulsion Social Worker	1.0	Operating Budget
Clerical Unassigned	.5	Operating Budget
	3.5	



# Department Reports to Board of Education

## Department of Student Services--continued

### Major Non-Salary Expenditures

Wee Start	\$16,000	Operating Budget
Psychological Consults	\$ 6,000	Operating Budget
Professional Development	\$10,000	Operating Budget

**821 – Educational Options - Expulsion and Truancy** – carries out expulsion process, monitors and intervenes with students who are truant, provides truancy information and reports as required

Division	Salary	Non-Salary	Total	Funding Source
Educational Options	128,580	20,650	149,230	Operating Budget

### Full-Time Equivalent Staff Positions

Coordinator	.75	Operating Budget
Clerical	.50	Operating Budget
Clerical Unassigned	.50	Operating Budget
	1.75	

### Major Non-Salary Expenditures

General Supplies		
Consultants	\$ 5,500	Operating Budget
Hearing Officer Expenses	\$10,000	Operating Budget

**813 - School Social Workers-** provide services to reduce social, economic and environmental barriers to learning

**814 - Psychologists**– promote mental health and provide school psychological services

Division	Salary	Non-Salary	Total	Funding Source
Social Workers/ Psychologists	5,841,400	18,650	5,860,050	Operating Budget
Social Workers	47,444	0	47,444	Community Service
<b>Total:</b>	5,888,844	18,650	5,907,494	

### Full-Time Equivalent Staff Positions

Social Workers/Psychologists	72.80	Operating Budget/Community Service
SW & Psych Program Support	2.00	Operating Budget
	74.80	

### Major Non-Salary Expenditures \$18,650

Mileage
Materials and Supplies

# Department Reports to Board of Education

## Department of Student Services--continued



**831, 832 - Health Services**– promote students’ progress through their educational years by removing, limiting, or attenuating barriers caused by health problems.

Division	Salary	Non-Salary	Total	Funding Source
Health	2,948,723	96,775	3,045,498	Operating Budget
Services	371,290	0	371,290	Entitlement
<b>Total:</b>	3,320,013	96,775	3,416,788	

### Full-Time Equivalent Staff Positions

Administrator	1.00	Operating Budget
Program Support	.80	Operating Budget
School Nurses	20.15	Operating Budget
School Nurses	6.00	Locally Funded Grants/IDEA entitlement
Nurse’s Assistants/EA	27.40	Operating Budget
ADA staff	1.94	Operating Budget
(e,g, interpreters, braillists)	_____	
	57.29	

### Major Non-Salary Expenditures

Medical Supplies	\$31,500
Americans with Disabilities Act compliance (for students)	\$20,000
Consultants	\$16,500
Mileage, supplies and materials	

**841 - Safety and Security** – plans and coordinates all safety and security resources in the district; provides direct services in middle and high schools

Division	Salary	Non-Salary	Total	Funding Source
Safety and Security	419,711	280,240	699,951	Operating Budget

### Full-Time Equivalent Staff Positions

Administrator	1.0	Operating Budget
Security Assistants	<u>12.0</u> 13.0	Operating Budget

### Major Non-Salary Expenditures

Educational Resource Officers	\$231,000
Uniforms	\$ 7,300
Equipment	\$ 4,200

# Department Reports to Board of Education

## Department of Student Services--continued



**851, 852, 853, 855 - ALTERNATIVE EDUCATION PROGRAMS** - Provide a wide range of appropriate education options to students during the school year and provide selected school programs during the summer

Division	Salary	Non-Salary	Total	Funding Source
Alternatives	4,547,860	693,948	5,241,808	Operating Budget
	100,639	14,805	115,444	Competitive Grants
Summer School	1,843,004	723,795	2,566,799	Operating Budget
	55,535	0	55,535	Community Service
	0	6,000	6,000	Entitlement
<b>Total:</b>	6,547,038	1,438,548	7,985,586	

Program	Current Students	Students/Year	Non-Salary	Clerical	EA	SEA	Teacher	Admin	Funding Source
<b>Alternatives Administration</b>			\$2,420	2.0				.5	Oper Budget/ Community Service/Title V/ Summer School
CRIS			\$14,805				.5		DPI Competitive Grant
DCP East	33	70	\$2500				\$47,500 Temp		Operating Budget
DCP West	65	90	\$2400				\$59,500 Temp		Operating Budget
HSED/ At-Risk	79	150	\$171,700 <sup>1</sup>						Operating Budget
Hospital School	15	226	\$4600				3.0		Operating Budget
Jail/Huber Shelter/ Detention	32	200	\$5800				2.0		Operating Budget
OFF-Campus	13	290	\$3150				1.3		Operating Budget
OFF-Campus	3	40	\$200				\$60,000 Temp		Operating Budget
OFF-Campus	2	30					\$60,000 Temp		Operating Budget
REPLAY Transition Learning Center	6	18	\$1900				1.0		Competitive Grant
Youth Options	16	95	\$8400 <sup>2</sup>				1.5		Operating Budget
<b>Affiliated Alternatives</b>	11	45	\$87,000 <sup>3</sup>				2.82		Operating Budget
AERO	27	15		.5	.25	3.61	(2.0 SE) 2.9	1.0	Operating Budget
Cluster	21								Operating Budget
SAPAR	6	15					1.0		Operating Budget
SWS – West	25	64	\$25,273 <sup>4</sup>				.5	4.25	Operating Budget
SWS – Lafollette	23	40	\$ 9671 <sup>5</sup>					2.6	Operating Budget
SWS – Memorial	45		\$3,100	.5			1.10		Operating Budget
SWS – East	31	30	\$4,000				.5	1.0	Operating Budget
Work/Learn – Park	32		\$5,775					2.6	Operating Budget
Work/ Learn – Brearly	58	80	\$98,569 <sup>6</sup>	.5				4.0	Operating Budget
<b>Shabazz</b>	64	94					6.0		Operating Budget
<b>Totals</b>	132	170	\$39,400 <sup>7</sup>	1.0		.225	13.05 (3.0 SE)	1.0	Operating Budget/ IDEA
				4.5	.63	5.84	50.62	2.5	64.09 Total FTE

<sup>1</sup> At-Risk students @ MATC \$83,000; Contracts with Community agencies for HSED \$88,000

<sup>2</sup>Includes \$7,000 Online course registration

<sup>3</sup>Includes tuition for students at UW and MATC

<sup>4</sup>Includes \$10,000 for emergency transportation of pregnant teens and \$ for general supplies

<sup>5</sup>Includes \$3000 for rent

<sup>6</sup>Includes \$60,000 rent at Park Street site and \$25,500 for Operation Fresh Start

<sup>7</sup>General materials, supplies and equipment

# Department Reports to Board of Education

## Department of Student Services--continued



### 855- Summer School

#### Full-Time Equivalent Staff Positions

Administrator	.5	Operating Budget
Clerical	<u>1.0</u>	Community Service
	1.5	

#### Temporary Administrators and Teachers

**\$1,772,092**

#### Major Non-Salary Expenditures

Transportation	\$303,204
Materials and Supplies	\$ 96,660
Equipment	\$ 1,000

**815, 861 - Alcohol and Other Drug Programs-** provides prevention, intervention and referral services in the areas of alcohol and other drug use/abuse and safety and security through staff development and direct service for service

Division	Salary	Non-Salary	Total	Funding Source
Alcohol and	59,676	50,381	110,057	Operating Budget
Other Drug	278,264	27,122	305,386	Entitlement
Programs	698,193	0	698,193	Competitive Grants
<b>Total:</b>	1,036,133	77,503	1,113,636	

#### Full-Time Equivalent Staff Positions

Clerical	.50	DPI AOD entitlement and Federal AOD competitive grants
Program Support Person	2.35	DPI AOD entitlement Grant
Support Services Staff	11.90	Federal AOD competitive grants
Support Services Staff	.60	Operating Budget
Security Assistants	<u>2.00</u>	DPI AOD entitlement Grant
	17.35	

#### Major Non-Salary Expenditures

- Purchased services
- Conference attendance
- Substitutes for staff development coverage
- Books and materials for the classroom
- Food for students for meetings



# Department Reports to Board of Education

## Department of Student Services--continued



### **881, 882, 883, 884, 885 - Research, Evaluation and Enrollment including Student Data Services-** *responsible for:*

- providing the Board of Education and district personnel with data that will inform decision-making
- designing and conducting evaluations
- collecting new data; analyzing and interpreting data; communicating findings and providing recommendations
- coordinating district wide assessments and testing as well as large-scale surveys
- conducting program evaluations as directed by senior management
- maintaining and tracking district and school attendance boundary changes, new housing developments, and enrollment projections.
- verifying residency and guardianship of student applicants
- coordinating the internal transfer, Tuition Waiver, and Open Enrollment programs
- managing student records issues including access to, maintenance of, and retention of student records
- creating a wide variety of reports to state, federal and city agencies related to student data, including those concerning financial aids based on student enrollment and attendance

Division	Salary	Non-Salary	Total	Funding Source
Research and Evaluation	304,061	40,315	344,376	Operating Budget
	59,472	0	59,472	Grants Indirect
Data Applications	319,106	11,910	331,016	Operating Budget
Registrar	57,065	6,195	63,260	Operating Budget
Testing	181,385	163,451	344,836	Operating Budget
<b>Total:</b>	921,089	221,871	1,142,960	

### Full-Time Equivalent Staff Positions

#### Planning/Research & Evaluation

Administrator	1.0	Operating Budget
Technical	3.0	Operating Budget/ Grants (indirect)
Clerical	<u>1.0</u>	Operating Budget
	5.0	

#### Student Data Applications

Technical	4.0	Operating Budget
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#### Enrollment Office/Registrar

Technical	1.0	Operating Budget
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## Department Reports to Board of Education

### Department of Student Services--continued



#### Testing

Technical	<u>1.0</u>	Operating Budget
	11.0	
Teacher-Substitutes and temporary		\$10,000+ fringe benefits
Conduct student assessments		

#### Major Non-Salary Expenditures

Testing and assessment materials	\$142,325
Printing and Binding	\$ 12,000

## Relationship to Strategic Priorities

The Department of Student Services addresses all of the District priorities, especially

- Student Support - Assuring a safe, respectful and welcoming learning environment
- Home and Community Partnerships – Strengthening community and family partnerships and communication

## Effectiveness-Evaluation

The effectiveness of each of the divisions and programs in the Department of Student Services is measured annually and documented in an annual report. A compilation of all of these reports is provided to the Board of Education and published on the District's website.

## Projects / Plans for Improvement

Within the Department of Student Services change is affected through the planned improvement projects of each of the programs. The department projects are consolidated each year into a single document that is used for monitoring and reporting.

# Department Reports to Board of Education

## Office of the Superintendent



## Office of the Superintendent

### Background - Information - Description

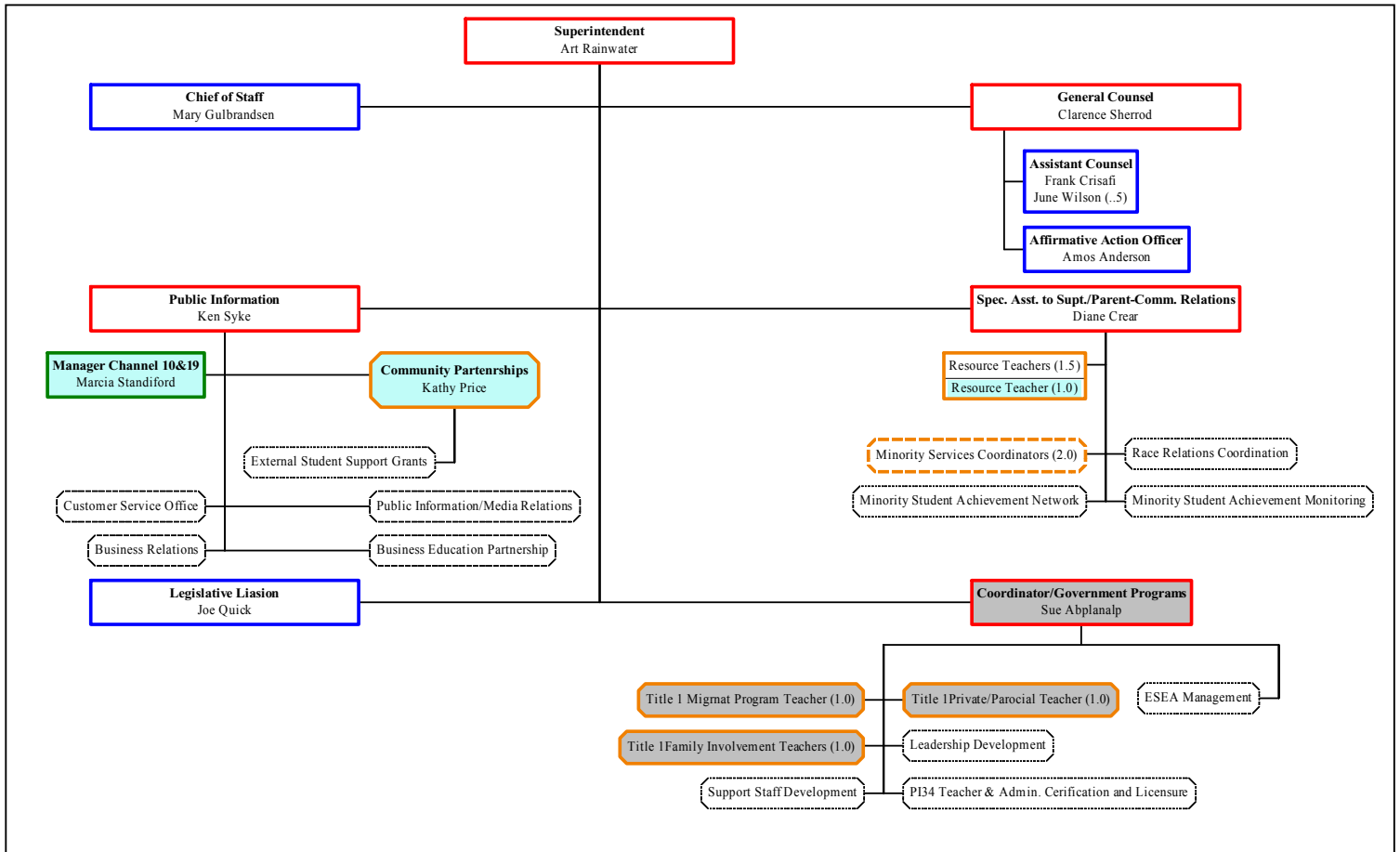
The Office of the Superintendent includes the Superintendent and associated staff functions and is responsible for:

- General direction and oversight of all District functions including:
  - ✓ Administering all Board Policies.
  - ✓ Leading and supervising instruction in all schools according to Board policies and directives, the laws of Wisconsin, and regulations of the Wisconsin Department of Public Instruction.
  - ✓ Recommending policy changes.
  - ✓ Recommending all staff appointments, promotions, demotions and dismissals.
  - ✓ Providing leadership for the administrative, instructional and non-instructional staff.
  - ✓ Preparing and recommending an annual budget for the Board.
  - ✓ Managing the financial and other assets of the Board.

Department Reports to Board of Education  
Office of the Superintendent--continued



**OFFICE OF THE SUPERINTENDENT**



# Department Reports to Board of Education

## Office of the Superintendent -continued



### Budget - Funding Sources

#### 900's – General Administration Summary:

Division	FTE	Salary	Non-Salary	Total	Funding Source
Summary	28.68	2,664,357	303,309	2,967,666	Operating Budget
	6	384,073	513,710	897,783	Community Service
	1	73,992	0	73,992	Cooperative
<b>Total:</b>	35.68	3,122,422	817,019	3,939,441	

#### 951 - BOARD OF EDUCATION: Governance of the District

Division	Salary	Non-Salary	Total	Funding Source
Board of Education	90,577	36,400	126,977	Operating Budget

#### Full-Time Equivalent Staff Positions

Clerical 1.0 Operating Budget

#### Major Non-Salary Expenditures

District Organizational Dues \$21,000  
 Advertising \$ 6,000

#### 901, 911 - OFFICE OF THE SUPERINTENDENT: Overall District Administration

Division	Salary	Non-Salary	Total	Funding Source
General Administration	487,602	10,300	497,902	Operating Budget

#### Full-Time Equivalent Staff Positions

Superintendent – Overall Direction, management and leadership of the District

Administrator 1.00 Operating Budget  
 Clerical 1.00 Operating Budget  
 2.00

Chief of Staff - Coordinates all of the work of the Office of the Superintendent and Senior Staff.

Administrator 1.0 Operating Budget

# Department Reports to Board of Education

## Office of the Superintendent--continued



**961 - LEGAL SERVICES: Manages all legal services of the District except Personnel.**

Division	Salary	Non-Salary	Total	Funding Source
Legal Services	481,045	73,858	554,903	Operating Budget

Full-Time Equivalent Staff Positions

Administrator	1.00	Operating Budget
Professional	2.50	Operating Budget
Clerical	<u>1.00</u>	Operating Budget
	4.50	

Major Non-Salary Expenditures

Consulting Services with outside legal counsel \$43,303  
 Americans with Disabilities Act compliance \$19,968

**921, 923, 924 - PUBLIC INFORMATION:** Provides accurate and timely communication to both the public and staff, and develops and expands community partnerships. The legislative liaison advocates for legislative issues of interest to Madison schools

Division	Salary	Non-Salary	Total	Funding Source
Public	481,923	49,295	531,218	Operating Budget
Information	339,435	68,390	407,825	Community Service
<b>Total:</b>	821,358	117,685	939,043	

Full-Time Equivalent Staff Positions

Administrator	1.00	Operating Budget
Professional	1.00	Operating Budget
Clerical	2.00	Operating Budget
Technician	1.00	Operating Budget
Resource Teacher	1.00	Community Service Budget
Resource Teacher	<u>.06</u>	Operating Budget
	6.06	
Cable Channel 10		
Supervisor	1.00	Operating Budget
Technicians	<u>4.00</u>	Community Service Budget
	5.00	

Major Non-Salary Expenditures

Printing and dissemination of the required "District Report Card" \$20,000  
 Materials, Supplies etc. \$ 6,000

# Department Reports to Board of Education

## Office of the Superintendent--continued



**931, 933, 935 - PARENT COMMUNITY RELATIONS** – provides mediation and problem solving support to families with serious school concerns, coordinates the District’s equity agenda and liaisons with community groups.

Division	Salary	Non-Salary	Total	Funding Source
Parent	560,667	82,206	642,873	Operating Budget
Community Relations	44,638	445,320	489,958	Community Service
<b>Total:</b>	605,305	527,526	1,132,831	

### Full-Time Equivalent Staff Positions

Administrator	1.00	Operating Budget
Resource Teachers	1.50	Operating Budget/IDEA
Resource Teacher	1.00	Community Service Budget
Minority Svc. Coord.	4.00	Operating Budget
Clerical	1.00	Operating Budget
	8.50	

### Major Non-Salary Expenditures

Community Service Agency Partnerships - direct student support		\$445,270
<i>Urban League</i>	<i>Project Bootstrap</i>	<i>African American Ethnic Academy</i>
<i>MYCAP (MATC)</i>	<i>Juventud (Centro Hispano)</i>	
Race Relations Training		\$ 45,020 (Grant)
Conference Attendance		10,010
Employee Travel – Local		5,890
Supplies		6,576

**971, 972 - Government Programs - oversees Elementary and Secondary Education Act (ESEA) programs including Title1, MMSD professional staff development and the logistics associated with PI 34.**

Division	Salary	Non-Salary	Total	Funding Source
Government	425,866	0	425,866	ESEA
Programs	136,677	51,250	187,927	Operating
<b>Total:</b>	562,543	51,250	613,793	

### Full-Time Equivalent Staff Positions

Administrator	1.00	Federal Funding
Clerical	1.00	Federal Funding
Clerical	.80	Operating Budget
Resource Teacher	3.20	Federal Funding
Migrant Teacher	.62	Federal Funding
	6.62	

### Major Non-Salary Expenditures

Support for School Title 1 activities to be disbursed to other departments.

## Department Reports to Board of Education

### Office of the Superintendent--continued



#### 990 – Cooperative Programs

Division	Salary	Non-Salary	Total	Funding Source
Cooperative Programs	73,992	0	73,992	Fees

#### Full-Time Equivalent Staff Positions

Administrator                      1.00                      Cooperative

## Relationship to Strategic Priorities

The Office of the Superintendent affects all of the District priorities.

## Effectiveness-Evaluation

The effectiveness of the Office of the Superintendent is measured in the following areas:

- Focus and progress to meeting then District's strategic priorities
- Public image and community support
- Responsiveness to the Board' and communities information needs

## Projects / Plans for Improvement

The Office of the Superintendent affects change through the planned improvement projects of each of the departments. The department projects are consolidated each year into a single document that is used for monitoring and dissemination to the Board of Education.



# Financial Information





## Board Of Education Priorities For Development Of The 2004-05 Operating Budget

### **A. Instructional Excellence:**

1. Improving student achievement:
  - a. all students complete 3<sup>rd</sup> grade able to read at grade level or beyond;
  - b. all students complete Algebra by the end of 9<sup>th</sup> grade and Geometry by the end of 10<sup>th</sup> grade;
  - c. all students, regardless of racial, ethnic, socioeconomic or linguistic subgroup, attend school at a 94 percent attendance rate at each grade level.
2. Offering challenging, diverse and contemporary curriculum and instruction.

### **B. Student Support:**

1. Assuring a safe, respectful and welcoming learning environment.

### **C. Staff Effectiveness:**

1. Recruiting, developing and retaining a highly competent workforce that reflects the diversity of our students.

### **D. Home and Community Partnerships:**

1. Strengthening community and family partnerships and communication.

### **E. Fiscal Responsibility:**

1. Using resources efficiently and strategically.



## The Budget Process -- 2004 - 2005

Facing another year of serious budget cuts due to the state imposed revenue limits, the Madison Metropolitan School District embarked on a very different process for the preparation of the 2004-05 budget. The major changes are:

- A series of Budget Seminars for interested citizens providing background information about the complex school district budget and allowing for input from citizens.
- The Board of Education receiving the proposed balanced budget from the administration about two months earlier than in the past.

The process actually began in the latter part of the 2002-03 school year with public seminars labeled "Budget 101." The seminars covered the basics of the state school finance system and how it causes perennial budget gaps for Madison and Wisconsin school districts.

In September of 2003, an operating budget timeline was developed and published. It set out the steps leading up to the early budget proposal going to the Board of Education. The timeline also determined topics and issues that merited further explanation and discussion.

From September 2003 through February 2004, detailed reports were given to the Board of Education about Madison School District departments' functions, staffing and budgets. The nine reports represent all departments of the district. (Links to these reports are available at <http://www.madison.k12.wi.us/boe/reports/0304dept.htm>)

These reports were reviewed and discussed during the 15 Budget Seminars, which have been conducted by Carol Carstensen, Board of Education Finance and Operations chair, and other Board members. The seminars explained and detailed all spending and personnel functions in the district. Those attending the sessions have had the opportunity to ask questions, give feedback, and better understand why the district faces a budget gap annually.

Board of Education Budget Seminars focused on the following topics:

- Five Seminars in September and October, 2003
  - Wisconsin's K-12 school financing
  - Madison School District budget process
  - Review of the 2003-04 budget
  - General District Administration Department as it relates to the budget
  - State equalization formula
  - Elementary Schools Department as it relates to the budget
  - Student fees charged by the district
  - Secondary Schools Department as it relates to the budget
  - Alternative sources of funds for the district
  - Review of the finalized 2003-04 budget
- Three Seminars in November, 2003
  - Annual report on Board of Education priorities
  - Student fees charged by the district
  - Student Services Department as it relates to the budget
  - Issues for Board of Education consideration
  - 2004-05 budget



- Three Seminars in January, 2004
  - Educational Services Department as it relates to the budget
  - Business Services Department as it relates to the budget
  - Teaching and Learning Department as it relates to the budget (also in February)
  - Human Resources Department as it relates to the budget
  
- Three Seminars in February, 2004
  - Proposed 2004-05 budget cuts and their implications, legality, and feasibility
  - 2003-04 budget
  - Madison School-Community Recreation Department as it relates to the budget
  - Possible cuts to the 2004-05 budget
  - Draft report to the community on the long term effects of budget cuts on the district (also in March)

As the Board of Education receives the proposed budget in March of 2004, the budget process to this point involves a full year of preparation and outreach.

Three public forums which allow for comments by citizens and staff are scheduled for March. It is anticipated that preliminary Board of Education approval of the 2004-05 budget will occur in June. The final budget and certification of the local tax levy will occur in October.



# 2004-05 Proposed Expenditures

## Summary by Department

	2002-2003 Expenditure	2003-2004 Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>ELEMENTARY EDUCATION..</b>	<b>69,682,752.20</b>	<b>67,482,209.10</b>	<b>1,022.92</b>	<b>67,660,830.17</b>	<b>(23.25)</b>	<b>(1,222,365.36)</b>	<b>999.67</b>	<b>66,438,464.81</b>
Asst Supt Elem Ed, Office	531,423.42	528,699.96	8.00	965,421.26		0.00	8.00	965,421.26
Elementary Schools.	68,537,779.02	65,457,138.16	1,006.59	65,782,243.90	(23.25)	(1,222,365.36)	983.34	64,559,878.54
Elementary Schools Operations.	687,047.84	732,715.88	8.33	893,165.01	0.00	0.00	8.33	893,165.01
Elementary Bldg Support	(73,498.08)	763,655.10		20,000.00		0.00		20,000.00
<b>SECONDARY EDUCATION..</b>	<b>70,150,881.90</b>	<b>67,592,210.96</b>	<b>951.08</b>	<b>68,997,677.50</b>	<b>(28.50)</b>	<b>(1,749,511.26)</b>	<b>922.58</b>	<b>67,248,166.24</b>
Asst Supt Secondary Ed, Office	2,885.88	5,500.00	4.00	672,928.44		0.00	4.00	672,928.44
Middle Schools.	31,669,999.23	30,579,198.50	441.24	29,683,172.82	(13.90)	(714,300.59)	427.34	28,968,872.23
High Schools	37,915,522.33	36,073,122.26	504.34	38,454,508.16	(16.10)	(1,109,323.91)	488.24	37,345,184.25
Athletic Administration	169,304.23	139,764.53	1.50	162,068.08	1.50	74,113.24	3.00	236,181.32
Secondary Building Support	393,170.23	794,625.67		25,000.00		0.00		25,000.00
<b>EDUCATIONAL SERVICE..</b>	<b>62,291,299.57</b>	<b>67,814,221.13</b>	<b>1,170.30</b>	<b>71,622,528.75</b>	<b>(61.60)</b>	<b>(3,496,839.00)</b>	<b>1,108.70</b>	<b>68,125,689.75</b>
Educational Services, Office	1,259,225.00	1,084,489.81	7.00	739,289.21		0.00	7.00	739,289.21
Educational Services, Operations	52,458,836.35	53,832,126.74	965.03	57,699,145.54	(61.60)	(3,496,839.00)	903.43	54,202,306.54
ESL (English Second Language)	8,560,974.14	12,389,564.58	198.27	12,544,482.78		0.00	198.27	12,544,482.78
Elementary/Middle/High School Support	12,264.08	508,040.00		634,735.00		0.00		634,735.00
Building Support				4,876.22		0.00		4,876.22
<b>TEACHING AND LEARNING..</b>	<b>7,949,603.25</b>	<b>8,144,851.30</b>	<b>65.33</b>	<b>6,710,007.68</b>	<b>(2.00)</b>	<b>(322,578.80)</b>	<b>63.33</b>	<b>6,387,428.88</b>
Teaching & Learning, Office	2,099,362.93	2,361,346.55	6.00	493,583.97		(22,515.00)	6.00	471,068.97
Teaching & Learning, Operations	2,127,362.88	2,289,213.02	3.00	1,178,889.27		0.00	3.00	1,178,889.27
Phy Ed & Fine Arts	249,257.03	276,752.57	2.50	380,606.98	(1.00)	(175,063.80)	1.50	205,543.18
Language Arts/Reading	593,895.56	499,761.00	11.00	935,257.56		0.00	11.00	935,257.56
Mathematics	129,875.40	67,457.00	8.00	782,512.20		0.00	8.00	782,512.20
Technology	404,037.47	83,292.00	2.50	237,205.61		0.00	2.50	237,205.61
Science	320,490.53	214,505.80	5.00	504,298.04		0.00	5.00	504,298.04
Media Services	969,278.42	1,381,604.16	16.33	1,026,534.99	(1.00)	0.00	15.33	1,026,534.99
Social Studies	66,797.07	35,690.00	1.00	132,996.34		0.00	1.00	132,996.34
Vocational Education	422,736.66	465,071.20	1.00	220,968.84		(55,000.00)	1.00	165,968.84
Talented & Gifted	566,509.30	470,158.00	9.00	817,153.90		(70,000.00)	9.00	747,153.90
<b>BUSINESS SERVICES..</b>	<b>102,158,839.87</b>	<b>97,508,684.20</b>	<b>440.42</b>	<b>99,742,607.04</b>	<b>(15.60)</b>	<b>(2,543,312.63)</b>	<b>424.82</b>	<b>97,199,294.41</b>
Asst Supt-Business Services, Office	356,416.69	279,222.57	3.50	404,239.84		0.00	3.50	404,239.84
Budget, Planning, & Accounting	1,564,175.03	1,496,757.95	14.50	1,806,613.05		0.00	14.50	1,806,613.05
Administrative Services	7,177,478.89	7,253,358.58	19.50	7,358,223.88		(235,000.00)	19.50	7,123,223.88
Building Services	33,384,537.23	32,692,488.93	270.50	37,950,251.69	(15.00)	(1,834,464.17)	255.50	36,115,787.52
Technology Services	3,037,722.39	2,928,534.68	26.00	2,630,900.57	(0.60)	(35,831.46)	25.40	2,595,069.11
Food Services	7,452,928.22	6,844,037.30	106.42	7,217,082.01		0.00	106.42	7,217,082.01
CFO/COO	49,185,581.42	46,014,284.19		42,375,296.01		(438,017.00)		41,937,279.01
<b>HUMAN RESOURCES..</b>	<b>6,989,262.26</b>	<b>7,432,449.88</b>	<b>28.18</b>	<b>12,056,105.46</b>	<b>(0.50)</b>	<b>(29,860.89)</b>	<b>27.68</b>	<b>12,026,244.57</b>
Director of Human Resources, Office	1,082,925.22	1,362,262.03	3.68	403,458.30	(0.50)	(29,860.89)	3.18	373,597.41
Benefits	4,918,799.37	5,118,010.85	5.00	6,118,198.53		0.00	5.00	6,118,198.53
Employment			10.50	1,068,136.44		0.00	10.50	1,068,136.44
Labor Relations	515,204.04	504,280.00	4.00	577,829.34		0.00	4.00	577,829.34
Recruiting	118,648.58	101,225.00	1.00	139,176.42		0.00	1.00	139,176.42
Payroll	353,685.05	346,672.00	4.00	312,957.43		0.00	4.00	312,957.43
Operations				3,436,349.00		0.00		3,436,349.00
<b>MSCR/COMMUNITY RECREATION..</b>	<b>7,283,980.63</b>	<b>8,989,334.77</b>	<b>45.10</b>	<b>8,240,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.10</b>	<b>8,240,250.00</b>
MSCR, Operations	2,480,103.29	3,272,609.17	32.60	2,771,956.99		0.00	32.60	2,771,956.99
Adult Programs	629,216.04	722,725.00		658,731.00		0.00		658,731.00
Youth Programs	3,625,734.69	4,119,065.60	8.50	4,364,677.91		0.00	8.50	4,364,677.91
CLC Grant Programs	548,926.61	874,935.00	4.00	444,884.10		0.00	4.00	444,884.10
Middle/High Programs				0.00		0.00		0.00
Community Programs				0.00		0.00		0.00
Elementary Programs				0.00		0.00		0.00
<b>STUDENT SERVICES..</b>	<b>20,368,644.75</b>	<b>15,887,171.59</b>	<b>246.43</b>	<b>20,825,996.75</b>	<b>(2.15)</b>	<b>(106,792.98)</b>	<b>244.28</b>	<b>20,719,203.77</b>
Student Services, Office		75,598.00	1.00	78,879.00		0.00	1.00	78,879.00
Student Services, Operations	353,678.38	336,397.00	2.50	224,681.44		0.00	2.50	224,681.44
Social Work/Psychologists	5,860,513.81	4,894,525.46	74.80	5,907,493.90		0.00	74.80	5,907,493.90
Truancy & Expulsions	121,377.13	129,307.79	1.75	149,230.00		0.00	1.75	149,230.00
Health Services	2,881,516.22	2,678,361.50	57.29	3,416,788.23		0.00	57.29	3,416,788.23
Security	640,405.90	663,240.00	13.00	699,951.07		0.00	13.00	699,951.07
Alternative Education Programs	7,525,839.43	5,349,128.85	67.74	8,092,378.65	(2.15)	(106,792.98)	65.59	7,985,585.67
AODA	1,720,801.83	719,780.00	17.35	1,113,635.73		0.00	17.35	1,113,635.73
Research & Evaluation	1,264,512.05	1,040,832.99	11.00	1,142,958.73		0.00	11.00	1,142,958.73
<b>SUPERINTENDENT..</b>	<b>4,130,132.60</b>	<b>3,572,982.03</b>	<b>33.78</b>	<b>3,861,797.18</b>	<b>1.90</b>	<b>77,643.98</b>	<b>35.68</b>	<b>3,939,441.16</b>
Superintendent, Office	1,179,967.21	930,197.28	2.00	325,811.04		0.00	2.00	325,811.04
Chief of Staff	215,185.16	138,812.27	1.60	207,921.51	(0.60)	(35,831.00)	1.00	172,090.51
Public Info/Community Development	927,008.41	913,533.53	11.06	939,043.12		0.00	11.06	939,043.12
Special Assistant to Superintendent	792,658.56	888,772.77	6.00	1,019,356.87	2.50	113,474.98	8.50	1,132,831.85
Legislative Affairs				0.00		0.00		0.00
Board Of Education	136,918.37	137,941.89	1.00	126,976.41		0.00	1.00	126,976.41
Legal Services	582,279.58	495,175.29	4.50	554,903.37		0.00	4.50	554,903.37
Government Programs			6.62	613,792.86		0.00	6.62	613,792.86
Dane County Consortium	296,115.31	68,549.00	1.00	73,992.00		0.00	1.00	73,992.00
				0.00		0.00		0.00
<b>DISTRICT TOTALS</b>	<b>351,005,397.03</b>	<b>344,424,114.96</b>	<b>4,003.54</b>	<b>359,717,800.54</b>	<b>(131.70)</b>	<b>(9,393,616.94)</b>	<b>3,871.84</b>	<b>350,324,183.60</b>
1) Teaching & Learning Grants cut as revenue						(224,580.00)		
2) Misc Fee Increases						(291,822.00)		
Fund 40's	(4,635,443.85)							
Fund 60's	(2,124.26)							
Fund 70's	(422,220.47)							
	<b>345,945,608.45</b>	<b>344,424,114.96</b>	<b>4,003.54</b>	<b>359,717,800.54</b>	<b>(131.70)</b>	<b>(9,910,018.94)</b>	<b>3,871.84</b>	<b>350,324,183.60</b>



# 2004-05 Proposed Revenues

		2001-02 Annual Revenue	2002-2003 Annual Revenue	2003-04 Revised Revenue Budget	2004-2005 Revenue Budget
<b>Fund 10</b>	<b>General Fund</b>				
	Interfund Payments	-	-	-	250,000
	Property Tax	152,399,103	162,944,764	178,094,228	180,903,325
	Prop Tax/Maintenance Ref	3,589,000	4,147,000	4,737,000	4,863,000
	Mobile Home/DNR Tax	118,012	116,936	133,900	133,900
	Tif District Funds	197,439	244,752	-	-
	Third Party Billing Reibursement Fees	1,283,809	813,268	1,016,200	1,012,000
	Student Rental			-	
	Instrument Rental	316,270	102,602	125,510	125,000
	Student Fines	17,136	14,419	20,000	20,000
	Student Fees	1,263,335	1,800,895	1,994,470	2,164,383
	Athletice Admissions	203,687	228,130	229,440	402,939
	Extra-Curr Admissions	44,237	253,407	392,000	392,000
	Other Fees	1,028,663	1,108,514	1,136,622	1,405,000
	Interest on Investments	1,051,553	667,079	1,066,937	1,060,000
	Misc Local				
	Building Permits	307,015	415,862	234,600	234,600
	Building Rental	250,000	40,479	387,600	387,600
	Tuition Individuals	2,009	3,752	20,400	4,000
	Refund of Disbursements	463,591	18,932	288,660	
	Sale of Materials	12,171	23,081	20,400	19,000
	Other Local	167,354	343,500	183,600	
	Inservice Fees			-	
	Parking Revenue	32,462		40,800	40,000
	Tuition Other Districts	20,743	1,996	25,500	25,500
	Misc Other Districts	80,806	72,155	20,400	
	Open Enrollment (non een)	249,746	341,220	413,712	420,000
	Gifts and Contributions	892,396	730,104	204,000	732,500
	Interdistrict Payments			-	
	State Revenue				
	Bilingual Aid	887,724	945,898	965,039	985,000
	Integration Aid	517,002	506,508	458,333	450,000
	Transportation Aid	142,833	124,648	144,199	135,000
	General State Aid	59,893,237	56,493,457	51,200,976	51,790,000
	Library Aid	632,085	478,720	479,316	480,000
	Drivers Education Aid	110,200	125,000	99,000	0
	Computer Aid	2,391,426	2,445,451	2,282,380	2,226,979
	State Tuition	245,185	251,464	100,236	100,000
	SAGE	3,818,000	4,588,000	5,472,736	5,500,000
	Other	85,838	32,209	20,000	44,000
	Federal Revenue				
	Title I	3,499,656	4,261,303	3,765,500	3,350,907
	Title IIIA		184,880	-	79,879
	Title VI	266,323	218,125	-	
	Title VA			350,000	73,666
	Fed Teachers	882,118	1,406,664	1,019,162	1,076,791
	Voc Educ (Perkins)	209,618	373,721	273,000	56,460
	AODA	472,214	67,479	765,000	179,514
	Other Federal	1,214,462	3,041,385	325,000	476,094
	Safe Schools Grant	3,402,642		-	
	Insurance Adjustments	693,173	118,145	-	
	<b>Total Fund 10</b>	<b>243,354,273</b>	<b>250,095,904</b>	<b>258,505,856</b>	<b>261,599,037</b>



2004-05 Proposed Revenues - (continued)

		2001-02 Annual Revenue	2002-2003 Annual Revenue	Revised Revenue Budget	2004-2005 Revenue Budget
<b>Fund 11</b>	<b>Capital Leases</b>			-	
<b>Fund 23</b>	<b>Teach Grant Fund</b>	<b>1,208,505</b>	<b>2,000,088</b>	<b>234,570</b>	<b>0</b>
<b>Fund 27</b>	<b>Special Education Fund</b>				
	Interfund Payments	38,184,836	39,161,379	39,238,945	41,301,430
	Other Revenue	56,577	71,038	38,000	38,000
	Tuition	1,154,914	942,659	877,833	880,000
	Open Enrollment (een)	143,037	366,926	354,997	360,000
	IDEA	2,953,079	4,689,422	3,924,000	3,998,547
	State Revenue	17,159,061	18,312,717	17,202,121	18,000,000
	<b>Total Fund 27</b>	<b>59,651,504</b>	<b>63,544,143</b>	<b>61,635,896</b>	<b>64,577,977</b>
<b>Fund 30</b>	<b>Debt Service Fund</b>				
	Property Tax	6,595,566	6,070,818	5,122,180	5,451,345
	Interest Revenue		-	-	0
	Interfund Payments		-	-	0
	<b>Total Fund 30</b>	<b>6,595,566</b>	<b>6,070,818</b>	<b>5,122,180</b>	<b>5,451,345</b>
<b>Fund 38</b>	<b>Nonreferendum Debt Fund</b>				
	Property Tax	<b>347,654</b>	<b>363,678</b>	<b>888,686</b>	<b>999,647</b>
<b>Fund 50</b>	<b>Food Service Fund</b>				
	Interfund Payments	22,616	182,009	-	55,000
	Vending Commissions			-	
	Sales-Student	3,211,470	3,241,433	1,864,242	3,339,130
	Sales-Adult	54,959	52,889	54,441	24,089
	Sales-Other	83,221	34,761	1,587,060	41,950
	State Revenue	116,422	130,986	105,000	156,057
	Federal Revenue	3,194,813	3,473,240	3,233,294	3,535,793
	<b>Total Fund 50</b>	<b>6,683,500</b>	<b>7,115,318</b>	<b>6,844,037</b>	<b>7,152,019</b>
<b>Fund 80</b>	<b>Community Service Fund</b>				
	Property Tax	3,301,750	5,215,734	7,396,009	8,228,829
	Gifts & Contributions	197,490	117,315	245,350	125,000
	Other Revenue	2,572	210	37,450	
	Youth Fees	519,376	1,327,247	1,461,225	1,021,125
	State Revenue		37	-	25,000
	Federal Revenue	528,660	1,327,786	523,000	440,084
	Adult Fees	553,069		694,975	536,050
	Program Revenue	281,543	210,718	180,200	
	Safe Schools Grant	-	-	-	
	<b>Total Fund 80</b>	<b>5,384,460</b>	<b>8,199,047</b>	<b>10,538,209</b>	<b>10,376,088</b>
<b>Fund 90</b>	<b>Cooperative Programs</b>				<b>73,992</b>



**2004-05 Proposed Revenues - (continued)**

	<b>2001-02 Annual Revenue</b>	<b>2002-2003 Annual Revenue</b>	<b>Revised Revenue Budget</b>	<b>2004-2005 Revenue Budget</b>
<b>GRAND TOTAL</b>	<b>323,225,463</b>	<b>337,388,995</b>	<b>343,769,433</b>	<b>350,230,105</b>
<i>Interfund Transfers</i>	<i>38,207,451</i>	<i>39,343,388</i>	<i>39,238,945</i>	<i>41,606,430</i>
<b>NET TOTAL</b>	<b>285,018,012</b>	<b>298,045,607</b>	<b>304,530,488</b>	<b>308,623,675</b>
<i>Total Property Tax</i>	<i>166,233,073</i>	<i>178,741,994</i>	<i>196,238,103</i>	<i>200,446,146</i>
Equalized Valuation	13,546,468,566	14,924,916,289	16,111,328,273	16,836,338,045
Mill Rate	12.27	11.98	12.18	11.91
Revenue Limit	218,620,420 7,472,117	226,900,858 24,005,539	237,523,375 10,622,517	240,927,951 3,404,576





# 2004-05 Budgets by Department

## Elementary Education--Summary

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	46,636.71	10,000.00		10,000.00				10,000.00
10	Teacher-Temp	121,227.88	30,324.17		11,150.00				11,150.00
10	Sub Teacher-Contractual	522,818.58	642,100.00		1,500.00				1,500.00
10	Clerical/Technical-Temp	109,086.77	20,900.00		20,500.00				20,500.00
10	EA/HCA-Temp	13,641.68	2,400.00		1,000.00				1,000.00
10	Long Term Sub-Contractual	276,230.12	60,000.00						
10	Misc-Temp	459,916.20	583,583.00	27.49	647,692.02			27.49	647,692.02
10	Administrative-Perm	2,736,041.53	2,695,355.95	35.00	2,902,109.71			35.00	2,902,109.71
10	Teacher-Perm	38,859,916.28	39,938,900.33	866.59	41,383,694.87	(23.25)	(772,741.00)	843.34	40,610,953.87
10	Clerical/Technical-Perm	1,376,234.88	1,121,054.38	32.92	1,244,467.97			32.92	1,244,467.97
10	EA/HCA-Perm	1,006,619.59	2,328,627.50	58.42	1,292,740.32			58.42	1,292,740.32
10	Misc-Perm	90,435.11							
10	Sub Teacher-Administrativ	305,538.15	134,875.00		85,750.00				85,750.00
10	Lt Sub Teacher-Admin	26,493.26							
10	Fringe FTE	17,591,235.41	17,711,409.93		17,730,216.64		(404,139.36)		17,326,077.28
		63,542,072.15	65,279,530.26	1,020.42	65,330,821.53	(23.25)	(1,176,880.36)	997.17	64,153,941.17
<b>Other Expenses</b>									
10	Purchased Services	624,512.28	388,986.03		299,640.00				299,640.00
10	Supplies & Materials	1,105,659.86	893,929.71		12,825.00				12,825.00
10	Equipment	185,701.92	92,377.00		52,800.00				52,800.00
10	Debt Services Costs	18,405.75	34,647.00						
10	Misc. & Other Expenses	35,479.48	564,080.10		1,656,344.49		(45,485.00)		1,610,859.49
		1,969,759.29	1,974,019.84		2,021,609.49		(45,485.00)		1,976,124.49
		65,511,831.44	67,253,550.10	1,020.42	67,352,431.02	(23.25)	(1,222,365.36)	997.17	66,130,065.66
<b>Salary &amp; Benefits</b>									
27	Teacher-Temp	7,574.58							
27	Teacher-Perm	372,784.46	111,686.00	2.50	161,616.46		27,398.65	2.50	189,015.11
27	EA/HCA-Perm	2.73			14,882.65				14,882.65
27	Sub Teacher-Administrativ	8,743.35							
27	Lt Sub Teacher-Admin	13,788.33							
27	Fringe FTE	138,238.73	36,973.00		51,900.04		(27,398.65)		24,501.39
		541,132.18	148,659.00	2.50	228,399.15			2.50	228,399.15
<b>Other Expenses</b>									
27	Supplies & Materials	1,164.06							
		1,164.06							
		542,296.24	148,659.00	2.50	228,399.15			2.50	228,399.15
<b>Salary &amp; Benefits</b>									
43	Teacher-Temp	17,980.13							
43	Fringe FTE	3,217.69							
		21,197.82							
<b>Other Expenses</b>									
43	Purchased Services	261.84							
43	Supplies & Materials	117,435.11							
43	Equipment	680,472.49							
		798,169.44							
		819,367.26							
<b>Other Expenses</b>									
47	Purchased Services	5,500.00							
47	Supplies & Materials	9,516.88							
47	Equipment	268,947.49							
		283,964.37							
		283,964.37							
<b>Other Expenses</b>									
48	Equipment	2,525,186.00							
		2,525,186.00							
		2,525,186.00							
<b>Other Expenses</b>									
60	Supplies & Materials	106.89							
		106.89							
		106.89							
<b>Other Expenses</b>									
80	Purchased Services		80,000.00		80,000.00				80,000.00



## 2004-05 Budgets by Department

### Elementary Education--Summary (continued)

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
			80,000.00		80,000.00				80,000.00
			80,000.00		80,000.00				80,000.00
		69,682,752.20	67,482,209.10	1,022.92	67,660,830.17	(23.25)	(1,222,365.36)	999.67	66,438,464.81



# 2004-05 Budgets by Department

## Assistant Superintendent -- Elementary Education Office

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	46,636.71	10,000.00		10,000.00				10,000.00
10	Teacher-Temp	4,516.37	7,000.00		4,250.00				4,250.00
10	Clerical/Technical-Temp	13,940.52	20,500.00		20,500.00				20,500.00
10	EA/HCA-Temp	3,274.76							
10	Misc-Temp		12,264.00		12,264.00				12,264.00
10	Administrative-Perm	191,259.70	184,321.00	2.00	207,452.83			2.00	207,452.83
10	Teacher-Perm		(25,560.35)	5.00	289,713.37			5.00	289,713.37
10	Clerical/Technical-Perm	44,397.86	39,651.73	1.00	46,984.86			1.00	46,984.86
10	EA/HCA-Perm		19,601.54						
10	Sub Teacher-Administrativ	92,572.80	86,025.00		84,500.00				84,500.00
10	Lt Sub Teacher-Admin	3,948.67							
10	Fringe FTE	85,940.57	102,100.54		195,791.20				195,791.20
		<u>486,487.96</u>	<u>455,903.46</u>	<u>8.00</u>	<u>871,456.26</u>			<u>8.00</u>	<u>871,456.26</u>
<b>Other Expenses</b>									
10	Purchased Services	17,219.38	18,444.50		26,490.00				26,490.00
10	Supplies & Materials	14,291.80	2,600.00		5,275.00				5,275.00
10	Equipment	7,069.70	50,962.00		50,800.00				50,800.00
10	Debt Services Costs	568.64							
10	Misc. & Other Expenses	5,679.05	790.00		11,400.00				11,400.00
		<u>44,828.57</u>	<u>72,796.50</u>		<u>93,965.00</u>				<u>93,965.00</u>
		<u>531,316.53</u>	<u>528,699.96</u>	<u>8.00</u>	<u>965,421.26</u>			<u>8.00</u>	<u>965,421.26</u>
60	Supplies & Materials	106.89							
		<u>106.89</u>							
		<u>106.89</u>							
		<u>531,423.42</u>	<u>528,699.96</u>	<u>8.00</u>	<u>965,421.26</u>			<u>8.00</u>	<u>965,421.26</u>



# 2004-05 Budgets by Department

## Elementary Schools

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	111,557.39	16,424.17						
10	Sub Teacher-Contractual	521,426.67	600.00						
10	Clerical/Technical-Temp	94,098.60	400.00						
10	EA/HCA-Temp	10,366.92	1,400.00						
10	Long Term Sub-Contractual	276,230.12	60,000.00						
10	Misc-Temp	459,916.20	571,319.00	27.49	635,428.02			27.49	635,428.02
10	Administrative-Perm	2,544,781.83	2,511,034.95	33.00	2,694,656.88			33.00	2,694,656.88
10	Teacher-Perm	38,709,031.82	39,806,388.68	858.59	40,930,101.97	(23.25)	(772,741.00)	835.34	40,157,360.97
10	Clerical/Technical-Perm	1,309,503.53	1,061,071.65	30.99	1,164,933.39			30.99	1,164,933.39
10	EA/HCA-Perm	958,562.36	2,253,528.46	56.02	1,240,374.05			56.02	1,240,374.05
10	Misc-Perm	90,435.11							
10	Sub Teacher-Administrativ	211,791.15	48,850.00						
10	Lt Sub Teacher-Admin	22,544.59							
10	Fringe FTE	17,396,118.94	17,378,990.39		17,399,922.29		(404,139.36)		16,995,782.93
		<u>62,716,365.23</u>	<u>63,710,007.30</u>	<u>1,006.09</u>	<u>64,065,416.60</u>	<u>(23.25)</u>	<u>(1,176,880.36)</u>	<u>982.84</u>	<u>62,888,536.24</u>
<b>Other Expenses</b>									
10	Purchased Services	349,902.29	225,937.93						
10	Supplies & Materials	1,081,277.77	884,605.71						
10	Equipment	177,179.34	39,335.00						
10	Debt Services Costs	17,837.11	34,647.00						
10	Misc. & Other Expenses	24,403.41	562,605.22		1,644,944.49		(45,485.00)		1,599,459.49
		<u>1,650,599.92</u>	<u>1,747,130.86</u>		<u>1,644,944.49</u>		<u>(45,485.00)</u>		<u>1,599,459.49</u>
		<u>64,366,965.15</u>	<u>65,457,138.16</u>	<u>1,006.09</u>	<u>65,710,361.09</u>	<u>(23.25)</u>	<u>(1,222,365.36)</u>	<u>982.84</u>	<u>64,487,995.73</u>
<b>Salary &amp; Benefits</b>									
27	Teacher-Temp	7,574.58							
27	Teacher-Perm	372,784.46		0.50	42,141.82			0.50	42,141.82
27	EA/HCA-Perm	2.73			14,882.65				14,882.65
27	Sub Teacher-Administrativ	8,743.35							
27	Lt Sub Teacher-Admin	13,788.33							
27	Fringe FTE	138,238.73			14,858.34				14,858.34
		<u>541,132.18</u>		<u>0.50</u>	<u>71,882.81</u>			<u>0.50</u>	<u>71,882.81</u>
<b>Other Expenses</b>									
27	Supplies & Materials	1,164.06							
		<u>1,164.06</u>							
		<u>542,296.24</u>		<u>0.50</u>	<u>71,882.81</u>			<u>0.50</u>	<u>71,882.81</u>
<b>Salary &amp; Benefits</b>									
43	Teacher-Temp	17,980.13							
43	Fringe FTE	3,217.69							
		<u>21,197.82</u>							
<b>Other Expenses</b>									
43	Purchased Services	261.84							
43	Supplies & Materials	117,435.11							
43	Equipment	680,472.49							
		<u>798,169.44</u>							
		<u>819,367.26</u>							
<b>Other Expenses</b>									
47	Purchased Services	5,500.00							
47	Supplies & Materials	9,516.88							
47	Equipment	268,947.49							
		<u>283,964.37</u>							
		<u>283,964.37</u>							
<b>Other Expenses</b>									
48	Equipment	2,525,186.00							
		<u>2,525,186.00</u>							
		<u>2,525,186.00</u>							
		<u>68,537,779.02</u>	<u>65,457,138.16</u>	<u>1,006.59</u>	<u>65,782,243.90</u>	<u>(23.25)</u>	<u>(1,222,365.36)</u>	<u>983.34</u>	<u>64,559,878.54</u>



# 2004-05 Budgets by Department

## Elementary Schools Operations

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	5,154.12	6,900.00		6,900.00				6,900.00
10	Sub Teacher-Contractual	1,391.91	1,500.00		1,500.00				1,500.00
10	Clerical/Technical-Temp	1,047.65							
10	EA/HCA-Temp		1,000.00		1,000.00				1,000.00
10	Teacher-Perm	150,884.46	158,072.00	3.00	163,879.53			3.00	163,879.53
10	Clerical/Technical-Perm	22,333.49	20,331.00	0.93	32,549.72			0.93	32,549.72
10	EA/HCA-Perm	48,057.23	44,830.00	2.40	52,366.27			2.40	52,366.27
10	Sub Teacher-Administrativ	1,174.20			1,250.00				1,250.00
10	Fringe FTE	109,175.90	114,799.00		134,503.15				134,503.15
		<u>339,218.96</u>	<u>347,432.00</u>	<u>6.33</u>	<u>393,948.67</u>			<u>6.33</u>	<u>393,948.67</u>
<b>Other Expenses</b>									
10	Purchased Services	330,888.69	147,136.00		253,150.00				253,150.00
10	Supplies & Materials	10,090.29	6,724.00		7,550.00				7,550.00
10	Equipment	1,452.88	2,080.00		2,000.00				2,000.00
10	Misc. & Other Expenses	5,397.02	684.88						
		<u>347,828.88</u>	<u>156,624.88</u>		<u>262,700.00</u>				<u>262,700.00</u>
		<u>687,047.84</u>	<u>504,056.88</u>	<u>6.33</u>	<u>656,648.67</u>			<u>6.33</u>	<u>656,648.67</u>
<b>Salary &amp; Benefits</b>									
27	Teacher-Perm		111,686.00	2.00	119,474.64		27,398.65	2.00	146,873.29
27	Fringe FTE		36,973.00		37,041.70		(27,398.65)		9,643.05
			<u>148,659.00</u>	<u>2.00</u>	<u>156,516.34</u>			<u>2.00</u>	<u>156,516.34</u>
			<u>148,659.00</u>	<u>2.00</u>	<u>156,516.34</u>			<u>2.00</u>	<u>156,516.34</u>
<b>Other Expenses</b>									
80	Purchased Services		80,000.00		80,000.00				80,000.00
			<u>80,000.00</u>		<u>80,000.00</u>				<u>80,000.00</u>
			<u>80,000.00</u>		<u>80,000.00</u>				<u>80,000.00</u>
		<u>687,047.84</u>	<u>732,715.88</u>	<u>8.33</u>	<u>893,165.01</u>			<u>8.33</u>	<u>893,165.01</u>

## Elementary Building Support

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Sub Teacher-Contractual		640,000.00						
10	EA/HCA-Perm		10,667.50						
10	Fringe FTE		115,520.00						
			<u>766,187.50</u>						
<b>Other Expenses</b>									
10	Purchased Services	(73,498.08)	(2,532.40)		20,000.00				20,000.00
		<u>(73,498.08)</u>	<u>(2,532.40)</u>		<u>20,000.00</u>				<u>20,000.00</u>
		<u>(73,498.08)</u>	<u>763,655.10</u>		<u>20,000.00</u>				<u>20,000.00</u>
		<u>(73,498.08)</u>	<u>763,655.10</u>		<u>20,000.00</u>				<u>20,000.00</u>

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# 2004-05 Budgets by Department

## Secondary Education

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	47,137.47	12,000.00						12,540.00
10	Teacher-Temp	1,193,785.10	1,169,695.24						99,827.00
10	Sub Teacher-Contractual	452,730.53	570,000.00						
10	Clerical/Technical-Temp	104,617.24	27,100.00						23,600.00
10	EA/HCA-Temp	2,038.51	1,000.00						3,500.00
10	Long Term Sub-Contractual	215,176.26							
10	Misc-Temp	379,781.41	461,245.01		1,366,442.46		(94,420.20)		1,272,022.26
10	Administrative-Perm	3,104,838.04	2,565,981.04	37.50	2,973,376.93	0.50	16,000.00	38.00	2,989,376.93
10	Teacher-Perm	39,492,843.38	38,453,834.25	807.20	39,894,999.96	(29.00)	(1,028,852.49)	778.20	38,866,147.47
10	Clerical/Technical-Perm	2,245,333.71	2,277,528.14	60.56	2,155,172.18		(11,851.32)	60.56	2,143,320.86
10	EA/HCA-Perm	819,091.17	1,216,103.43	45.32	784,460.83			45.32	784,460.83
10	Misc-Perm	21,519.71							
10	Sub Teacher-Administrativ	201,459.06	25,750.00		15,500.00				15,500.00
10	Sub Teacher For Sea-Admin	119.80							
10	Lt Sub Teacher-Admin	44,331.91							
10	Fringe FTE	17,613,246.63	16,679,402.51		17,256,418.45		(526,135.25)		16,730,283.20
		65,938,049.93	63,459,639.62	950.58	64,585,837.81	(28.50)	(1,645,259.26)	922.08	62,940,578.55
<b>Other Expenses</b>									
10	Purchased Services	1,469,840.58	1,261,976.08		333,975.00				333,975.00
10	Supplies & Materials	1,353,967.14	1,384,374.93		34,476.00				34,476.00
10	Equipment	366,959.70	157,863.31		52,050.00				52,050.00
10	Debt Services Costs	14,381.59	77,975.04						
10	District Insurance	1,862.59	550.00		700.00				700.00
10	Misc. & Other Expenses	116,424.92	1,232,832.98		3,933,259.47		(104,252.00)		3,829,007.47
		3,323,436.52	4,115,572.34		4,354,460.47		(104,252.00)		4,250,208.47
		69,261,486.45	67,575,211.96	950.58	68,940,298.28	(28.50)	(1,749,511.26)	922.08	67,190,787.02
<b>Salary &amp; Benefits</b>									
27	Administrative-Perm				21,409.60				21,409.60
27	Teacher-Perm	129,656.67		0.50	7,815.61			0.50	7,815.61
27	Fringe FTE	40,755.38			11,155.01				11,155.01
		170,412.05		0.50	40,380.22			0.50	40,380.22
		170,412.05		0.50	40,380.22			0.50	40,380.22
<b>Other Expenses</b>									
48	Equipment	520,000.00							
		520,000.00							
		520,000.00							
60	Supplies & Materials	392.26							
		392.26							
		392.26							
<b>Other Expenses</b>									
71	Supplies & Materials	691.50							
71	Equipment	178,397.14							
		179,088.64							
		179,088.64							
<b>Salary &amp; Benefits</b>									
80	Teacher-Temp	15,179.57	13,615.00		16,999.00				16,999.00
80	Fringe FTE	4,322.93	3,384.00						
		19,502.50	16,999.00		16,999.00				16,999.00
		19,502.50	16,999.00		16,999.00				16,999.00
		70,150,881.90	67,592,210.96	951.08	68,997,677.50	(28.50)	(1,749,511.26)	922.58	67,248,166.24



# 2004-05 Budgets by Department

## Assistant Superintendent -- Secondary Education Office

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
	<b>GENERAL</b>								
	<b>Salary &amp; Benefits</b>								
10	Teacher-Temp	731.70	1,000.00		11,750.00				11,750.00
10	Clerical/Technical-Temp				23,600.00				23,600.00
10	EA/HCA-Temp				3,500.00				3,500.00
10	Misc-Temp				2,200.00				2,200.00
10	Administrative-Perm			1.00	105,126.05			1.00	105,126.05
10	Teacher-Perm			2.00	118,148.48			2.00	118,148.48
10	Clerical/Technical-Perm			1.00	46,984.86			1.00	46,984.86
10	Sub Teacher-Administrativ				15,500.00				15,500.00
10	Fringe FTE	116.40			105,599.05				105,599.05
		<u>848.10</u>	<u>1,000.00</u>	<u>4.00</u>	<u>432,408.44</u>			<u>4.00</u>	<u>432,408.44</u>
	<b>Other Expenses</b>								
10	Purchased Services	258.49	1,675.00		145,930.00				145,930.00
10	Supplies & Materials	1,779.29	1,825.00		30,820.00				30,820.00
10	Equipment				52,050.00				52,050.00
10	Misc. & Other Expenses		1,000.00		11,720.00				11,720.00
		<u>2,037.78</u>	<u>4,500.00</u>		<u>240,520.00</u>				<u>240,520.00</u>
		<u>2,885.88</u>	<u>5,500.00</u>	<u>4.00</u>	<u>672,928.44</u>			<u>4.00</u>	<u>672,928.44</u>
		<b>2,885.88</b>	<b>5,500.00</b>	<b>4.00</b>	<b>672,928.44</b>			<b>4.00</b>	<b>672,928.44</b>





# 2004-05 Budgets by Department

## Middle Schools

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	945.28							
10	Teacher-Temp	73,294.29	37,512.59		31,611.00				31,611.00
10	Sub Teacher-Contractual	220,481.27							
10	Clerical/Technical-Temp	15,809.23							
10	EA/HCA-Temp	555.96	800.00						
10	Long Term Sub-Contractual	130,283.52							
10	Misc-Temp	189,255.67	283,804.00		7,272.46				7,272.46
10	Administrative-Perm	1,389,221.58	863,168.27	17.00	1,255,895.61			17.00	1,255,895.61
10	Teacher-Perm	18,992,119.70	18,642,137.01	380.50	18,998,523.92	(13.90)	(444,800.00)	366.60	18,553,723.92
10	Clerical/Technical-Perm	810,133.89	877,678.62	23.79	709,929.04			23.79	709,929.04
10	EA/HCA-Perm	348,036.26	535,250.07	19.95	274,196.90			19.95	274,196.90
10	Misc-Perm	13,958.36							
10	Sub Teacher-Administrativ	105,590.19	9,550.00						
10	Lt Sub Teacher-Admin	22,599.85							
10	Fringe FTE	8,356,262.24	7,918,549.47		6,996,376.17		(241,982.59)		6,754,393.58
		<u>30,668,547.29</u>	<u>29,168,450.03</u>	<u>441.24</u>	<u>28,273,805.10</u>	<u>(13.90)</u>	<u>(686,782.59)</u>	<u>427.34</u>	<u>27,587,022.51</u>
<b>Other Expenses</b>									
10	Purchased Services	214,478.10	202,493.80						
10	Supplies & Materials	533,546.29	514,996.52						
10	Equipment	71,891.44	17,812.96						
10	Debt Services Costs	7,041.00	26,996.32						
10	Misc. & Other Expenses	34,269.66	631,449.87		1,387,100.34		(27,518.00)		1,359,582.34
		<u>861,226.49</u>	<u>1,393,749.47</u>		<u>1,387,100.34</u>		<u>(27,518.00)</u>		<u>1,359,582.34</u>
		<u>31,529,773.78</u>	<u>30,562,199.50</u>	<u>441.24</u>	<u>29,660,905.44</u>	<u>(13.90)</u>	<u>(714,300.59)</u>	<u>427.34</u>	<u>28,946,604.85</u>
<b>Salary &amp; Benefits</b>									
27	Administrative-Perm				21,409.60				21,409.60
27	Teacher-Perm	89,421.11			(21,409.60)				(21,409.60)
27	Fringe FTE	31,301.84			5,268.38				5,268.38
		<u>120,722.95</u>			<u>5,268.38</u>				<u>5,268.38</u>
		<u>120,722.95</u>			<u>5,268.38</u>				<u>5,268.38</u>
<b>Salary &amp; Benefits</b>									
80	Teacher-Temp	15,179.57	13,615.00		16,999.00				16,999.00
80	Fringe FTE	4,322.93	3,384.00						
		<u>19,502.50</u>	<u>16,999.00</u>		<u>16,999.00</u>				<u>16,999.00</u>
		<u>19,502.50</u>	<u>16,999.00</u>		<u>16,999.00</u>				<u>16,999.00</u>
		<u>31,669,999.23</u>	<u>30,579,198.50</u>	<u>441.24</u>	<u>29,683,172.82</u>	<u>(13.90)</u>	<u>(714,300.59)</u>	<u>427.34</u>	<u>28,968,872.23</u>



# 2004-05 Budgets by Department

## High Schools

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	35,309.46	12,000.00		12,540.00				12,540.00
10	Teacher-Temp	1,116,739.61	1,126,032.65		51,466.00				51,466.00
10	Sub Teacher-Contractual	232,249.26							
10	Clerical/Technical-Temp	66,737.52							
10	EA/HCA-Temp	999.95	200.00						
10	Long Term Sub-Contractual	84,892.74							
10	Misc-Temp	188,899.30	175,241.01		1,356,970.00		(94,420.20)		1,262,549.80
10	Administrative-Perm	1,565,205.12	1,569,396.85	19.00	1,573,808.61			19.00	1,573,808.61
10	Teacher-Perm	20,462,661.78	19,825,747.24	424.70	20,778,327.56	(16.10)	(616,052.49)	408.60	20,162,275.07
10	Clerical/Technical-Perm	1,347,964.66	1,319,805.88	34.77	1,353,722.23		(11,851.32)	34.77	1,341,870.91
10	EA/HCA-Perm	471,054.91	680,853.36	25.37	510,263.93			25.37	510,263.93
10	Misc-Perm	7,561.35							
10	Sub Teacher-Administrativ	95,131.97	5,700.00						
10	Sub Teacher For Sea-Admin	119.80							
10	Lt Sub Teacher-Admin	21,732.06							
10	Fringe FTE	9,153,672.19	8,828,170.76		10,124,233.86		(310,265.90)		9,813,967.96
		<u>34,850,931.68</u>	<u>33,543,147.75</u>	<u>503.84</u>	<u>35,761,332.19</u>	<u>(16.10)</u>	<u>(1,032,589.91)</u>	<u>487.74</u>	<u>34,728,742.28</u>
<b>Other Expenses</b>									
10	Purchased Services	1,185,763.47	987,258.88		134,125.00				134,125.00
10	Supplies & Materials	794,843.55	829,941.45						
10	Equipment	265,308.72	86,438.35						
10	Debt Services Costs	6,971.80	50,978.72						
10	Misc. & Other Expenses	62,925.37	575,357.11		2,523,939.13		(76,734.00)		2,447,205.13
		<u>2,315,812.91</u>	<u>2,529,974.51</u>		<u>2,658,064.13</u>		<u>(76,734.00)</u>		<u>2,581,330.13</u>
		<u>37,166,744.59</u>	<u>36,073,122.26</u>	<u>503.84</u>	<u>38,419,396.32</u>	<u>(16.10)</u>	<u>(1,109,323.91)</u>	<u>487.74</u>	<u>37,310,072.41</u>
<b>Salary &amp; Benefits</b>									
27	Teacher-Perm	40,235.56		0.50	29,225.21			0.50	29,225.21
27	Fringe FTE	9,453.54			5,886.63				5,886.63
		<u>49,689.10</u>		<u>0.50</u>	<u>35,111.84</u>			<u>0.50</u>	<u>35,111.84</u>
		<u>49,689.10</u>		<u>0.50</u>	<u>35,111.84</u>			<u>0.50</u>	<u>35,111.84</u>
<b>Other Expenses</b>									
48	Equipment	520,000.00							
		<u>520,000.00</u>							
		<u>520,000.00</u>							
<b>Other Expenses</b>									
71	Supplies & Materials	691.50							
71	Equipment	178,397.14							
		<u>179,088.64</u>							
		<u>179,088.64</u>							
		<u>37,915,522.33</u>	<u>36,073,122.26</u>	<u>504.34</u>	<u>38,454,508.16</u>	<u>(16.10)</u>	<u>(1,109,323.91)</u>	<u>488.24</u>	<u>37,345,184.25</u>



# 2004-05 Budgets by Department

## Athletic Administration

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
	<b>GENERAL</b>								
	<b>Salary &amp; Benefits</b>								
10	Teacher-Temp		5,150.00		5,000.00				5,000.00
10	Clerical/Technical-Temp	537.36							
10	Misc-Temp	379.63							
10	Administrative-Perm	51,991.47	39,234.92	0.50	38,546.66	0.50	16,000.00	1.00	54,546.66
10	Teacher-Perm					1.00	32,000.00	1.00	32,000.00
10	Clerical/Technical-Perm	42,572.67	40,391.91	1.00	44,536.05			1.00	44,536.05
10	Fringe FTE	32,367.98	28,239.74		30,209.37		26,113.24		56,322.61
		<b>127,849.11</b>	<b>113,016.57</b>	<b>1.50</b>	<b>118,292.08</b>	<b>1.50</b>	<b>74,113.24</b>	<b>3.00</b>	<b>192,405.32</b>
	<b>Other Expenses</b>								
10	Purchased Services	17,207.87	1,936.00		28,920.00				28,920.00
10	Supplies & Materials	11,867.60	13,861.96		3,656.00				3,656.00
10	District Insurance	1,862.59	550.00		700.00				700.00
10	Misc. & Other Expenses	10,517.06	10,400.00		10,500.00				10,500.00
		<b>41,455.12</b>	<b>26,747.96</b>		<b>43,776.00</b>				<b>43,776.00</b>
		<b>169,304.23</b>	<b>139,764.53</b>	<b>1.50</b>	<b>162,068.08</b>	<b>1.50</b>	<b>74,113.24</b>	<b>3.00</b>	<b>236,181.32</b>
		<b>169,304.23</b>	<b>139,764.53</b>	<b>1.50</b>	<b>162,068.08</b>	<b>1.50</b>	<b>74,113.24</b>	<b>3.00</b>	<b>236,181.32</b>



# 2004-05 Budgets by Department

## Secondary Building Support

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	10,882.73							
10	Teacher-Temp	3,019.50							
10	Sub Teacher-Contractual		570,000.00						
10	Clerical/Technical-Temp	21,533.13	27,100.00						
10	EA/HCA-Temp	482.60							
10	Misc-Temp	1,246.81	2,200.00						
10	Administrative-Perm	98,419.87	94,181.00						
10	Teacher-Perm	38,061.90	(14,050.00)						
10	Clerical/Technical-Perm	44,662.49	39,651.73						
10	Sub Teacher-Administrativ	736.90	10,500.00						
10	Fringe FTE	70,827.82	(95,557.46)						
		<u>289,873.75</u>	<u>634,025.27</u>						
<b>Other Expenses</b>									
10	Purchased Services	52,132.65	68,612.40		25,000.00				25,000.00
10	Supplies & Materials	11,930.41	23,750.00						
10	Equipment	29,759.54	53,612.00						
10	Debt Services Costs	368.79							
10	Misc. & Other Expenses	8,712.83	14,626.00						
		<u>102,904.22</u>	<u>160,600.40</u>		<u>25,000.00</u>				<u>25,000.00</u>
		<u>392,777.97</u>	<u>794,625.67</u>		<u>25,000.00</u>				<u>25,000.00</u>
60	Supplies & Materials	392.26							
		<u>392.26</u>							
		<u>392.26</u>							
		<u>393,170.23</u>	<u>794,625.67</u>		<u>25,000.00</u>				<u>25,000.00</u>



# 2004-05 Budgets by Department

## Educational Services

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	44,779.01	60,500.00						
10	Sub Teacher-Contractual	53,997.45	18,000.00						
10	Long Term Sub-Contractual	22,583.96	10,000.00						
10	Misc-Temp	47,630.68	22,500.00						
10	Administrative-Perm	65,207.87	78,469.84	1.00	63,348.68			1.00	63,348.68
10	Teacher-Perm	4,124,576.63	5,259,815.06	122.70	4,966,279.98			122.70	4,966,279.98
10	Clerical/Technical-Perm	374.34	80,783.82	1.00	38,000.00			1.00	38,000.00
10	Misc-Perm	1,456,784.96	3,048,269.85	70.07	3,083,080.00			70.07	3,083,080.00
10	Sub Teacher-Administrativ	58,443.42	45,000.00						
10	Lt Sub Teacher-Admin	15,997.63	15,000.00						
10	Fringe FTE	2,424,070.33	3,279,698.65		3,558,083.24				3,558,083.24
		8,314,446.28	11,918,037.22	194.77	11,708,791.90			194.77	11,708,791.90
<b>Other Expenses</b>									
10	Purchased Services	202,229.90	402,846.08		242,850.00				242,850.00
10	Supplies & Materials	98,316.56	60,197.28		104,229.00				104,229.00
10	Equipment		9,672.00		7,072.00				7,072.00
10	Misc. & Other Expenses	127.00	312.00		300.00				300.00
		300,673.46	473,027.36		354,451.00				354,451.00
		8,615,119.74	12,391,064.58	194.77	12,063,242.90			194.77	12,063,242.90
<b>Salary &amp; Benefits</b>									
27	Administrative Temp						(447,000.00)		(447,000.00)
27	Teacher-Temp	701,594.87	952,833.00		1,347,907.20				1,347,907.20
27	Sub Teacher-Contractual	635,013.11	1,181,500.00		1,261,524.00				1,261,524.00
27	Clerical/Technical-Temp	19,057.60	20,000.00		21,534.00				21,534.00
27	EA/HCA-Temp	76,032.37	116,975.00		222,535.00				222,535.00
27	Food Service-Temp	115.38							
27	Long Term Sub-Contractual	303,697.63	95,000.00		134,920.00				134,920.00
27	Misc-Temp	22,607.68	300,366.00	5.20	162,446.80		(21,000.00)	5.20	141,446.80
27	Administrative-Perm	518,740.91	510,053.97	6.50	546,750.39			6.50	546,750.39
27	Teacher-Perm	23,746,082.93	24,162,154.28	556.12	25,946,220.58	(61.60)	(1,956,457.00)	494.52	23,989,763.58
27	Clerical/Technical-Perm	385,712.00	395,461.72	9.89	377,456.59			9.89	377,456.59
27	EA/HCA-Perm	6,089,061.71	6,122,778.34	357.88	6,674,062.80			357.88	6,674,062.80
27	Misc-Perm	1,526,039.29	1,598,172.49	39.94	1,774,650.87			39.94	1,774,650.87
27	Sub Sea-Contractual	125,572.33	182,248.00						
27	Sub Teacher-Administrativ	146,481.33	121,580.00		221,700.00				221,700.00
27	Lt Sub Tchr--Sea Admin	249,197.33							
27	Sub Teacher For Sea-Cont	232,450.24							
27	Lt Sub Tchr For Sea-Cont	82,456.34							
27	Lt Sub Teacher-Admin	44,377.24	55,000.00		134,974.00				134,974.00
27	Fringe FTE	14,554,580.42	14,753,798.11		15,985,545.40		(1,072,382.00)		14,913,163.40
		49,458,870.71	50,567,920.91	975.53	54,812,227.63	(61.60)	(3,496,839.00)	913.93	51,315,388.63
<b>Other Expenses</b>									
27	Purchased Services	3,693,953.10	3,719,773.04		4,064,917.00				4,064,917.00
27	Supplies & Materials	406,814.83	476,413.60		507,765.00				507,765.00
27	Equipment	90,278.37	140,920.00		164,500.00				164,500.00
27	Misc. & Other Expenses	26,262.82	518,129.00		9,876.22				9,876.22
		4,217,309.12	4,855,235.64		4,747,058.22				4,747,058.22
		53,676,179.83	55,423,156.55	975.53	59,559,285.85	(61.60)	(3,496,839.00)	913.93	56,062,446.85
		62,291,299.57	67,814,221.13	1,170.30	71,622,528.75	(61.60)	(3,496,839.00)	1,108.70	68,125,689.75



# 2004-05 Budgets by Department

## Educational Services -- Office

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005		2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Clerical/Technical-Perm	374.34							
10	Fringe FTE	67.33							
		441.67							
<b>Other Expenses</b>									
10	Purchased Services	6,679.75							
		6,679.75							
		7,121.42							
<b>Salary &amp; Benefits</b>									
27	Teacher-Temp	32,224.25	28,450.00						
27	EA/HCA-Temp	29,012.04	37,375.00						
27	Long Term Sub-Contractual	442.60							
27	Misc-Temp		3,000.00						
27	Administrative-Perm	412,476.35	392,349.21	5.00	432,774.48			5.00	432,774.48
27	Teacher-Perm	144,292.63	130,188.00	2.00	117,688.25			2.00	117,688.25
27	Sub Teacher-Administrativ	53,243.51	71,080.00						
27	Fringe FTE	202,509.58	194,922.00		188,826.48				188,826.48
		874,200.96	857,364.21	7.00	739,289.21			7.00	739,289.21
<b>Other Expenses</b>									
27	Purchased Services	198,833.37	45,905.60						
27	Supplies & Materials	120,256.63	106,340.00						
27	Equipment	58,709.57	74,880.00						
27	Misc. & Other Expenses	103.05							
		377,902.62	227,125.60						
		1,252,103.58	1,084,489.81	7.00	739,289.21			7.00	739,289.21
		1,259,225.00	1,084,489.81	7.00	739,289.21			7.00	739,289.21



# 2004-05 Budgets by Department

## Educational Services -- Operations

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	32,547.26	1,500.00						
10	Sub Teacher-Administrativ	7,455.87							
10	Fringe FTE	7,021.05							
		<u>47,024.18</u>	<u>1,500.00</u>						
		47,024.18	1,500.00						
<b>Salary &amp; Benefits</b>									
27	Administrative Temp						(447,000.00)		(447,000.00)
27	Teacher-Temp	668,773.87	924,383.00		1,314,863.20				1,314,863.20
27	Sub Teacher-Contractual	635,013.11	1,181,500.00		1,191,500.00				1,191,500.00
27	Clerical/Technical-Temp	19,057.60	20,000.00		21,534.00				21,534.00
27	EA/HCA-Temp	46,324.66	79,600.00		222,535.00				222,535.00
27	Food Service-Temp	115.38							
27	Long Term Sub-Contractual	303,255.03	95,000.00		95,000.00				95,000.00
27	Misc-Temp	22,607.68	297,366.00	5.20	112,046.80		(21,000.00)	5.20	91,046.80
27	Administrative-Perm	106,264.56	117,704.76	1.50	113,975.91			1.50	113,975.91
27	Teacher-Perm	23,601,790.30	24,031,966.28	550.62	25,716,532.33	(61.60)	(1,956,457.00)	489.02	23,760,075.33
27	Clerical/Technical-Perm	385,712.00	395,461.72	9.89	377,456.59			9.89	377,456.59
27	EA/HCA-Perm	6,089,061.71	6,122,778.34	357.88	6,674,062.80			357.88	6,674,062.80
27	Misc-Perm	1,526,039.29	1,598,172.49	39.94	1,774,650.87			39.94	1,774,650.87
27	Sub Sea-Contractual	125,572.33	182,248.00						
27	Sub Teacher-Administrativ	91,479.93	50,500.00		186,753.00				186,753.00
27	Lt Sub Tchr--Sea Admin	249,197.33							
27	Sub Teacher For Sea-Cont	232,450.24							
27	Lt Sub Tchr For Sea-Cont	82,456.34							
27	Lt Sub Teacher-Admin	44,377.24	55,000.00		55,000.00				55,000.00
27	Fringe FTE	14,351,381.91	14,558,876.11		15,735,788.04		(1,072,382.00)		14,663,406.04
		<u>48,580,930.51</u>	<u>49,710,556.70</u>	<u>965.03</u>	<u>53,591,698.54</u>	<u>(61.60)</u>	<u>(3,496,839.00)</u>	<u>903.43</u>	<u>50,094,859.54</u>
<b>Other Expenses</b>									
27	Purchased Services	3,490,624.21	3,673,867.44		3,814,712.00				3,814,712.00
27	Supplies & Materials	282,528.88	370,073.60		148,735.00				148,735.00
27	Equipment	31,568.80	66,040.00		139,000.00				139,000.00
27	Misc. & Other Expenses	26,159.77	10,089.00		5,000.00				5,000.00
		<u>3,830,881.66</u>	<u>4,120,070.04</u>		<u>4,107,447.00</u>				<u>4,107,447.00</u>
		<u>52,411,812.17</u>	<u>53,830,626.74</u>	<u>965.03</u>	<u>57,699,145.54</u>	<u>(61.60)</u>	<u>(3,496,839.00)</u>	<u>903.43</u>	<u>54,202,306.54</u>
		<b>52,458,836.35</b>	<b>53,832,126.74</b>	<b>965.03</b>	<b>57,699,145.54</b>	<b>(61.60)</b>	<b>(3,496,839.00)</b>	<b>903.43</b>	<b>54,202,306.54</b>



# 2004-05 Budgets by Department

## ESL (English Second Language)

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	12,231.75	59,000.00						
10	Sub Teacher-Contractual	53,997.45	18,000.00						
10	Long Term Sub-Contractual	22,583.96	10,000.00						
10	Misc-Temp	47,630.68	22,500.00						
10	Administrative-Perm	65,207.87	78,469.84	1.00	63,348.68			1.00	63,348.68
10	Teacher-Perm	4,124,576.63	5,259,815.06	122.70	4,966,279.98			122.70	4,966,279.98
10	Clerical/Technical-Perm		80,783.82	1.00	38,000.00			1.00	38,000.00
10	Misc-Perm	1,456,784.96	3,048,269.85	70.07	3,083,080.00			70.07	3,083,080.00
10	Sub Teacher-Administrativ	50,987.55	45,000.00						
10	Lt Sub Teacher-Admin	15,997.63	15,000.00						
10	Fringe FTE	2,416,981.95	3,279,698.65		3,558,083.24				3,558,083.24
		8,266,980.43	11,916,537.22	194.77	11,708,791.90			194.77	11,708,791.90
<b>Other Expenses</b>									
10	Purchased Services	195,550.15	402,846.08		242,850.00				242,850.00
10	Supplies & Materials	98,316.56	60,197.28		104,229.00				104,229.00
10	Equipment		9,672.00		7,072.00				7,072.00
10	Misc. & Other Expenses	127.00	312.00		300.00				300.00
		293,993.71	473,027.36		354,451.00				354,451.00
		8,560,974.14	12,389,564.58	194.77	12,063,242.90			194.77	12,063,242.90
<b>Salary &amp; Benefits</b>									
27	Teacher-Temp				33,044.00				33,044.00
27	Sub Teacher-Contractual				70,024.00				70,024.00
27	Long Term Sub-Contractual				39,920.00				39,920.00
27	Misc-Temp				50,400.00				50,400.00
27	Teacher-Perm			3.50	112,000.00			3.50	112,000.00
27	Sub Teacher-Administrativ				34,947.00				34,947.00
27	Lt Sub Teacher-Admin				79,974.00				79,974.00
27	Fringe FTE				60,930.88				60,930.88
				3.50	481,239.88			3.50	481,239.88
				3.50	481,239.88			3.50	481,239.88
		8,560,974.14	12,389,564.58	198.27	12,544,482.78			198.27	12,544,482.78





# 2004-05 Budgets by Department

## Elementary/Middle/High School Support

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>Salary &amp; Benefits</b>									
27	Teacher-Temp	596.75							
27	EA/HCA-Temp	695.67							
27	Sub Teacher-Administrativ	1,757.89							
27	Fringe FTE	688.93							
		<hr/>							
		3,739.24							
<b>Other Expenses</b>									
27	Purchased Services	4,495.52			250,205.00				250,205.00
27	Supplies & Materials	4,029.32			359,030.00				359,030.00
27	Equipment				25,500.00				25,500.00
27	Misc. & Other Expenses		508,040.00						
		<hr/>							
		8,524.84	508,040.00		634,735.00				634,735.00
		<hr/>							
		12,264.08	508,040.00		634,735.00				634,735.00
		<hr/>							
		12,264.08	508,040.00		634,735.00				634,735.00

## Building Support

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>Other Expenses</b>									
27	Misc. & Other Expenses				4,876.22				4,876.22
		<hr/>							
					4,876.22				4,876.22
		<hr/>							
					4,876.22				4,876.22
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					4,876.22				4,876.22

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# 2004-05 Budgets by Department

## Teaching & Learning

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	7,477.37							
10	Teacher-Temp	185,779.31	987,791.00		111,125.00				111,125.00
10	Sub Teacher-Contractual	11,760.13	20,500.00						
10	Clerical/Technical-Temp	1,926.29	1,500.00		1,630.00				1,630.00
10	EA/HCA-Temp	1,293.25	5,500.00						
10	Long Term Sub-Contractual	987.41							
10	Misc-Temp	9,097.75	14,909.00		7,360.00				7,360.00
10	Administrative-Perm	829,778.77	892,070.26	9.00	718,751.53	(1.00)	(86,128.97)	8.00	632,622.56
10	Teacher-Perm	2,183,097.02	1,809,227.85	33.25	1,847,974.41			33.25	1,847,974.41
10	Clerical/Technical-Perm	383,656.54	430,057.40	7.50	305,360.67		(22,515.00)	7.50	282,845.67
10	EA/HCA-Perm	166,235.49	232,684.90	8.53	165,092.45	(1.00)	18,154.28	7.53	183,246.73
10	Cust/Operation-Perm	63,077.12	42,901.00	1.00	22,118.91			1.00	22,118.91
10	Misc-Perm	16,965.26	19,214.57						
10	Sub Teacher-Administrativ	207,436.57	100,100.00		114,430.00		(15,000.00)		99,430.00
10	Lt Sub Teacher-Admin	1,287.47							
10	Fringe FTE	1,439,840.98	1,297,030.58		1,255,484.30		(30,089.11)		1,225,395.19
		5,509,696.73	5,853,486.56	59.28	4,549,327.27	(2.00)	(135,578.80)	57.28	4,413,748.47
<b>Other Expenses</b>									
10	Purchased Services	532,170.45	477,815.56		347,121.00		(23,890.00)		323,231.00
10	Supplies & Materials	1,352,676.38	1,070,400.76		1,146,723.00		(7,000.00)		1,139,723.00
10	Equipment	295,664.17	330,234.60		140,440.00		(125,000.00)		15,440.00
10	Misc. & Other Expenses	8,285.98	30,411.52		40,560.00		(31,110.00)		9,450.00
		2,188,796.98	1,908,862.44		1,674,844.00		(187,000.00)		1,487,844.00
		7,698,493.71	7,762,349.00	59.28	6,224,171.27	(2.00)	(322,578.80)	57.28	5,901,592.47
<b>Salary &amp; Benefits</b>									
23	Teacher-Temp	2,706.87							
23	Sub Teacher-Contractual	135.78							
23	Teacher-Perm	15,932.70							
23	Sub Teacher-Administrativ	673.90							
23	Fringe FTE	8,223.48							
		27,672.73							
<b>Other Expenses</b>									
					0.00		0.00		0.00
23	Purchased Services	59,001.95							
23	Supplies & Materials	2,598.02							
		61,599.97							
		89,272.70							
<b>Salary &amp; Benefits</b>									
80	Teacher-Temp				10,905.00				10,905.00
80	Clerical/Technical-Temp				1,845.00				1,845.00
80	Administrative-Perm	32,151.61	39,234.92	0.50	35,598.76			0.50	35,598.76
80	Teacher-Perm	83,700.51	130,618.48	3.75	216,190.17			3.75	216,190.17
80	Clerical/Technical-Perm		77,059.00	1.80	49,683.91			1.80	49,683.91
80	Fringe FTE	41,161.33	74,044.00		109,813.57				109,813.57
		157,013.45	320,956.40	6.05	424,036.41			6.05	424,036.41
<b>Other Expenses</b>									
80	Purchased Services	1,431.37	3,120.00		8,000.00				8,000.00
80	Supplies & Materials	3,392.02	55,900.90		51,450.00				51,450.00
80	Equipment				2,350.00				2,350.00
80	Misc. & Other Expenses		2,525.00						
		4,823.39	61,545.90		61,800.00				61,800.00
		161,836.84	382,502.30	6.05	485,836.41			6.05	485,836.41
		7,949,603.25	8,144,851.30	65.33	6,710,007.68	(2.00)	(322,578.80)	63.33	6,387,428.88



# 2004-05 Budgets by Department

## Teaching & Learning--Office

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	7,477.37							
10	Teacher-Temp	10,247.27	743,500.00		16,800.00				16,800.00
10	Sub Teacher-Contractual	231.30							
10	Administrative-Perm	538,345.22	578,221.42	1.00	107,359.53			1.00	107,359.53
10	Teacher-Perm	649,894.80	199,123.00						
10	Clerical/Technical-Perm	142,619.07	202,731.62	5.00	212,220.54	(22,515.00)		5.00	189,705.54
10	Sub Teacher-Administrativ	15,722.14	4,000.00		2,490.00				2,490.00
10	Fringe FTE	473,037.82	373,940.00		140,713.90				140,713.90
		<u>1,837,574.99</u>	<u>2,101,516.04</u>	<u>6.00</u>	<u>479,583.97</u>	<u>(22,515.00)</u>		<u>6.00</u>	<u>457,068.97</u>
<b>Other Expenses</b>									
10	Purchased Services	61,531.44	49,244.00		13,000.00				13,000.00
10	Supplies & Materials	28,692.05	17,160.00		1,000.00				1,000.00
10	Equipment	8,800.61	2,600.00						
10	Misc. & Other Expenses	927.00	17,594.11						
		<u>99,951.10</u>	<u>86,598.11</u>		<u>14,000.00</u>				<u>14,000.00</u>
		<u>1,937,526.09</u>	<u>2,188,114.15</u>	<u>6.00</u>	<u>493,583.97</u>	<u>(22,515.00)</u>		<u>6.00</u>	<u>471,068.97</u>
<b>Salary &amp; Benefits</b>									
80	Administrative-Perm	32,151.61	39,234.92						
80	Teacher-Perm	83,700.51	82,118.48						
80	Fringe FTE	41,161.33	43,738.00						
		<u>157,013.45</u>	<u>165,091.40</u>						
<b>Other Expenses</b>									
80	Purchased Services	1,431.37							
80	Supplies & Materials	3,392.02	5,616.00						
80	Misc. & Other Expenses		2,525.00						
		<u>4,823.39</u>	<u>8,141.00</u>						
		<u>161,836.84</u>	<u>173,232.40</u>						
		<u>2,099,362.93</u>	<u>2,361,346.55</u>	<u>6.00</u>	<u>493,583.97</u>	<u>(22,515.00)</u>		<u>6.00</u>	<u>471,068.97</u>



# 2004-05 Budgets by Department

## Teaching & Learning--Operations

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	39,060.77	101,500.00		7,980.00				7,980.00
10	Sub Teacher-Contractual	11,528.83	20,500.00						
10	Clerical/Technical-Temp	209.25							
10	EA/HCA-Temp	748.13	5,500.00						
10	Long Term Sub-Contractual	987.22							
10	Misc-Temp	456.00							
10	Administrative-Perm	156,478.32	140,280.84						
10	Teacher-Perm	517,401.28	610,946.85	1.25	76,665.73			1.25	76,665.73
10	Clerical/Technical-Perm	59,802.67	103,024.78						
10	Misc-Perm	16,965.26	19,214.57						
10	Sub Teacher-Administrativ	20,562.95	30,000.00						
10	Lt Sub Teacher-Admin	1,063.16							
10	Fringe FTE	304,709.86	350,717.58		34,556.06				34,556.06
		<b>1,129,973.70</b>	<b>1,381,684.62</b>	<b>1.25</b>	<b>119,201.79</b>			<b>1.25</b>	<b>119,201.79</b>
<b>Other Expenses</b>									
10	Purchased Services	87,489.43	185,692.00		45,750.00				45,750.00
10	Supplies & Materials	886,690.81	709,774.40		877,157.00				877,157.00
10	Equipment	22,913.94	3,120.00		3,000.00				3,000.00
10	Misc. & Other Expenses	295.00	8,942.00		200.00				200.00
		<b>997,389.18</b>	<b>907,528.40</b>		<b>926,107.00</b>				<b>926,107.00</b>
		<b>2,127,362.88</b>	<b>2,289,213.02</b>	<b>1.25</b>	<b>1,045,308.79</b>			<b>1.25</b>	<b>1,045,308.79</b>
<b>Salary &amp; Benefits</b>									
80	Teacher-Perm			1.75	89,066.24			1.75	89,066.24
80	Fringe FTE				38,464.24				38,464.24
				<b>1.75</b>	<b>127,530.48</b>			<b>1.75</b>	<b>127,530.48</b>
<b>Other Expenses</b>									
80	Purchased Services				3,650.00				3,650.00
80	Supplies & Materials				2,400.00				2,400.00
					<b>6,050.00</b>				<b>6,050.00</b>
				<b>1.75</b>	<b>133,580.48</b>			<b>1.75</b>	<b>133,580.48</b>
		<b>2,127,362.88</b>	<b>2,289,213.02</b>	<b>3.00</b>	<b>1,178,889.27</b>			<b>3.00</b>	<b>1,178,889.27</b>



# 2004-05 Budgets by Department

## Physical Education & Fine Arts

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	11,913.59	3,302.00						
10	Misc-Temp		500.00						
10	Administrative-Perm			1.00	74,145.42	(1.00)	(86,128.97)		(11,983.55)
10	Teacher-Perm	5,000.00		1.00	59,229.58			1.00	59,229.58
10	Sub Teacher-Administrativ	927.24	1,700.00		3,735.00				3,735.00
10	Fringe FTE	3,413.28	1,877.00		45,438.88		(11,934.83)		33,504.05
		21,254.11	7,379.00	2.00	182,548.88	(1.00)	(98,063.80)	1.00	84,485.08
<b>Other Expenses</b>									
10	Purchased Services	33,714.54	29,669.56		46,031.00				46,031.00
10	Supplies & Materials	46,553.40	23,192.00		22,651.00				22,651.00
10	Equipment	146,500.54	213,156.60		84,340.00		(77,000.00)		7,340.00
10	Misc. & Other Expenses	1,234.44	3,355.41						
		228,002.92	269,373.57		153,022.00		(77,000.00)		76,022.00
		249,257.03	276,752.57	2.00	335,570.88	(1.00)	(175,063.80)	1.00	160,507.08
<b>Salary &amp; Benefits</b>									
80	Administrative-Perm			0.50	35,598.76			0.50	35,598.76
80	Fringe FTE				9,437.34				9,437.34
				0.50	45,036.10			0.50	45,036.10
				0.50	45,036.10			0.50	45,036.10
		249,257.03	276,752.57	2.50	380,606.98	(1.00)	(175,063.80)	1.50	205,543.18

## Language Arts/Reading

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	17,793.79	25,120.00		5,040.00				5,040.00
10	Clerical/Technical-Temp	77.97							
10	Long Term Sub-Contractual	0.19							
10	Administrative-Perm			1.00	78,078.35			1.00	78,078.35
10	Teacher-Perm	338,823.92	321,887.00	9.00	503,984.34			9.00	503,984.34
10	Clerical/Technical-Perm			1.00	36,140.13			1.00	36,140.13
10	Sub Teacher-Administrativ	82,229.21	10,000.00		8,380.00				8,380.00
10	Lt Sub Teacher-Admin	224.31							
10	Fringe FTE	133,037.50	109,799.00		246,894.74				246,894.74
		572,186.89	466,806.00	11.00	878,517.56			11.00	878,517.56
<b>Other Expenses</b>									
10	Purchased Services	10,126.78	16,835.00		46,340.00				46,340.00
10	Supplies & Materials	11,581.89	16,120.00		10,200.00				10,200.00
10	Misc. & Other Expenses				200.00				200.00
		21,708.67	32,955.00		56,740.00				56,740.00
		593,895.56	499,761.00	11.00	935,257.56			11.00	935,257.56
		593,895.56	499,761.00	11.00	935,257.56			11.00	935,257.56



# 2004-05 Budgets by Department

## Mathematics

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	24,958.39	17,000.00		10,080.00				10,080.00
10	Teacher-Perm			8.00	505,286.77			8.00	505,286.77
10	Sub Teacher-Administrativ	42,742.53	9,000.00		18,525.00				18,525.00
10	Fringe FTE	11,741.52	4,693.00		185,490.43				185,490.43
		<u>79,442.44</u>	<u>30,693.00</u>	8.00	<u>719,382.20</u>			8.00	<u>719,382.20</u>
<b>Other Expenses</b>									
10	Purchased Services	17,371.58	17,056.00		60,355.00				60,355.00
10	Supplies & Materials	10,105.33	19,708.00		2,775.00				2,775.00
		<u>27,476.91</u>	<u>36,764.00</u>		<u>63,130.00</u>				<u>63,130.00</u>
		<u>106,919.35</u>	<u>67,457.00</u>	8.00	<u>782,512.20</u>			8.00	<u>782,512.20</u>
<b>Salary &amp; Benefits</b>									
23	Teacher-Temp	2,706.87							
23	Teacher-Perm	7,164.90							
23	Sub Teacher-Administrativ	673.90							
23	Fringe FTE	2,348.08							
		<u>12,893.75</u>							
<b>Other Expenses</b>									
23	Purchased Services	7,464.28			0.00		0.00		0.00
23	Supplies & Materials	2,598.02							
		<u>10,062.30</u>							
		<u>22,956.05</u>							
		<u>129,875.40</u>	<u>67,457.00</u>	8.00	<u>782,512.20</u>			8.00	<u>782,512.20</u>

## Technology

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	8,050.94	7,000.00		5,820.00				5,820.00
10	EA/HCA-Temp	202.40							
10	Administrative-Perm			1.00	80,290.30			1.00	80,290.30
10	Teacher-Perm			1.50	62,922.58			1.50	62,922.58
10	Clerical/Technical-Perm	87,976.89	31,596.00						
10	Sub Teacher-Administrativ	3,912.69	7,000.00		4,920.00				4,920.00
10	Fringe FTE	41,069.14	18,508.00		61,352.73				61,352.73
		<u>141,212.06</u>	<u>64,104.00</u>	2.50	<u>215,305.61</u>			2.50	<u>215,305.61</u>
<b>Other Expenses</b>									
10	Purchased Services	189,493.01	12,792.00		15,800.00				15,800.00
10	Supplies & Materials	53,032.40	6,396.00		6,100.00				6,100.00
10	Equipment	4,110.00							
10	Misc. & Other Expenses	3,050.00							
		<u>249,685.41</u>	<u>19,188.00</u>		<u>21,900.00</u>				<u>21,900.00</u>
		<u>390,897.47</u>	<u>83,292.00</u>	2.50	<u>237,205.61</u>			2.50	<u>237,205.61</u>
<b>Other Expenses</b>									
23	Purchased Services	13,140.00			0.00		0.00		0.00
		<u>13,140.00</u>							
		<u>13,140.00</u>							
		<u>404,037.47</u>	<u>83,292.00</u>	2.50	<u>237,205.61</u>			2.50	<u>237,205.61</u>



# 2004-05 Budgets by Department

## Science

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	12,422.30	8,122.00		5,855.00				5,855.00
10	Administrative-Perm			1.00	78,078.35			1.00	78,078.35
10	Teacher-Perm	62,557.80		2.00	123,158.88			2.00	123,158.88
10	Cust/Operation-Perm	63,077.12	42,901.00	1.00	22,118.91			1.00	22,118.91
10	Sub Teacher-Administrativ	28,534.50	5,000.00		17,605.00				17,605.00
10	Fringe FTE	51,886.25	56,878.00		69,425.14				69,425.14
		<b>218,477.97</b>	<b>112,901.00</b>	<b>4.00</b>	<b>316,241.28</b>			<b>4.00</b>	<b>316,241.28</b>
<b>Other Expenses</b>									
10	Purchased Services	50,719.21	59,956.00		44,550.00				44,550.00
10	Supplies & Materials	50,893.35	36,968.80		43,750.00				43,750.00
10	Equipment	400.00	4,680.00						
10	Misc. & Other Expenses				250.00				250.00
		<b>102,012.56</b>	<b>101,604.80</b>		<b>88,550.00</b>				<b>88,550.00</b>
		<b>320,490.53</b>	<b>214,505.80</b>	<b>4.00</b>	<b>404,791.28</b>			<b>4.00</b>	<b>404,791.28</b>
<b>Salary &amp; Benefits</b>									
80	Teacher-Temp				5,000.00				5,000.00
80	Teacher-Perm			1.00	60,788.93			1.00	60,788.93
80	Fringe FTE				24,717.83				24,717.83
				<b>1.00</b>	<b>90,506.76</b>			<b>1.00</b>	<b>90,506.76</b>
<b>Other Expenses</b>									
80	Purchased Services				3,950.00				3,950.00
80	Supplies & Materials				2,700.00				2,700.00
80	Equipment				2,350.00				2,350.00
					<b>9,000.00</b>				<b>9,000.00</b>
				<b>1.00</b>	<b>99,506.76</b>			<b>1.00</b>	<b>99,506.76</b>
		<b>320,490.53</b>	<b>214,505.80</b>	<b>5.00</b>	<b>504,298.04</b>			<b>5.00</b>	<b>504,298.04</b>

## Social Studies

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	1,384.50	9,540.00		8,940.00				8,940.00
10	Clerical/Technical-Temp				630.00				630.00
10	Administrative-Perm			1.00	78,078.35			1.00	78,078.35
10	Sub Teacher-Administrativ	1,041.47	10,000.00		10,870.00				10,870.00
10	Fringe FTE	344.76	3,970.00		20,227.99				20,227.99
		<b>2,770.73</b>	<b>23,510.00</b>	<b>1.00</b>	<b>118,746.34</b>			<b>1.00</b>	<b>118,746.34</b>
<b>Other Expenses</b>									
10	Purchased Services	2,503.12	6,720.00		6,500.00				6,500.00
10	Supplies & Materials	8,346.57	5,460.00		7,750.00				7,750.00
		<b>10,849.69</b>	<b>12,180.00</b>		<b>14,250.00</b>				<b>14,250.00</b>
		<b>13,620.42</b>	<b>35,690.00</b>	<b>1.00</b>	<b>132,996.34</b>			<b>1.00</b>	<b>132,996.34</b>
<b>Salary &amp; Benefits</b>									
23	Sub Teacher-Contractual	135.78							
23	Teacher-Perm	8,767.80							
23	Fringe FTE	5,875.40							
		<b>14,778.98</b>							
<b>Other Expenses</b>									
23	Purchased Services	38,397.67			0.00		0.00		0.00
		<b>38,397.67</b>							
		<b>53,176.65</b>							
		<b>66,797.07</b>	<b>35,690.00</b>	<b>1.00</b>	<b>132,996.34</b>			<b>1.00</b>	<b>132,996.34</b>





# 2004-05 Budgets by Department

## Media Services

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	15,775.85	14,580.00		6,645.00				6,645.00
10	Clerical/Technical-Temp	1,317.17	1,500.00		1,000.00				1,000.00
10	Misc-Temp	8,641.75	14,409.00		7,360.00				7,360.00
10	Administrative-Perm	59,667.36	73,573.00	1.00	66,030.50			1.00	66,030.50
10	Teacher-Perm	229,882.70	330,201.00	2.50	105,393.00			2.50	105,393.00
10	Clerical/Technical-Perm	93,257.91	92,705.00	1.50	57,000.00			1.50	57,000.00
10	EA/HCA-Perm	166,235.49	232,684.90	8.53	165,092.45	(1.00)	18,154.28	7.53	183,246.73
10	Sub Teacher-Administrativ	5,103.82	11,500.00		14,265.00				14,265.00
10	Fringe FTE	245,330.03	226,940.00		214,765.97		(18,154.28)		196,611.69
		825,212.08	998,092.90	13.53	637,551.92	(1.00)		12.53	637,551.92
<b>Other Expenses</b>									
10	Purchased Services	1,827.40	4,015.00		2,970.00				2,970.00
10	Supplies & Materials	135,904.25	162,426.36		165,500.00				165,500.00
10	Equipment	6,334.69	7,800.00		4,000.00				4,000.00
10	Misc. & Other Expenses				8,800.00				8,800.00
		144,066.34	174,241.36		181,270.00				181,270.00
		969,278.42	1,172,334.26	13.53	818,821.92	(1.00)		12.53	818,821.92
<b>Salary &amp; Benefits</b>									
80	Teacher-Temp				5,905.00				5,905.00
80	Clerical/Technical-Temp				1,845.00				1,845.00
80	Teacher-Perm		48,500.00	1.00	66,335.00			1.00	66,335.00
80	Clerical/Technical-Perm		77,059.00	1.80	49,683.91			1.80	49,683.91
80	Fringe FTE		30,306.00		37,194.16				37,194.16
			155,865.00	2.80	160,963.07			2.80	160,963.07
<b>Other Expenses</b>									
80	Purchased Services		3,120.00		400.00				400.00
80	Supplies & Materials		50,284.90		46,350.00				46,350.00
			53,404.90		46,750.00				46,750.00
			209,269.90	2.80	207,713.07			2.80	207,713.07
		969,278.42	1,381,604.16	16.33	1,026,534.99	(1.00)		15.33	1,026,534.99



# 2004-05 Budgets by Department

## Vocational Education

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	41,788.71	52,127.00		27,165.00				27,165.00
10	Clerical/Technical-Temp	321.90							
10	EA/HCA-Temp	342.72							
10	Administrative-Perm	75,287.87	99,995.00	1.00	77,414.15			1.00	77,414.15
10	Teacher-Perm		43,070.00						
10	Sub Teacher-Administrativ	6,236.37	3,900.00						
10	Fringe FTE	24,207.11	35,094.00		21,744.69				21,744.69
		<b>148,184.68</b>	<b>234,186.00</b>	<b>1.00</b>	<b>126,323.84</b>			<b>1.00</b>	<b>126,323.84</b>
<b>Other Expenses</b>									
10	Purchased Services	64,886.29	66,508.00		37,995.00				37,995.00
10	Supplies & Materials	103,061.30	65,707.20		7,550.00		(7,000.00)		550.00
10	Equipment	106,604.39	98,670.00		49,100.00		(48,000.00)		1,100.00
		<b>274,551.98</b>	<b>230,885.20</b>		<b>94,645.00</b>		<b>(55,000.00)</b>		<b>39,645.00</b>
		<b>422,736.66</b>	<b>465,071.20</b>	<b>1.00</b>	<b>220,968.84</b>		<b>(55,000.00)</b>	<b>1.00</b>	<b>165,968.84</b>
		<b>422,736.66</b>	<b>465,071.20</b>	<b>1.00</b>	<b>220,968.84</b>		<b>(55,000.00)</b>	<b>1.00</b>	<b>165,968.84</b>

## Talented & Gifted

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	2,383.20	6,000.00		16,800.00				16,800.00
10	Administrative-Perm			1.00	79,276.58			1.00	79,276.58
10	Teacher-Perm	379,536.52	304,000.00	8.00	411,333.53			8.00	411,333.53
10	Sub Teacher-Administrativ	423.65	8,000.00		33,640.00		(15,000.00)		18,640.00
10	Fringe FTE	151,063.71	114,614.00		214,873.79				214,873.79
		<b>533,407.08</b>	<b>432,614.00</b>	<b>9.00</b>	<b>755,923.90</b>		<b>(15,000.00)</b>	<b>9.00</b>	<b>740,923.90</b>
<b>Other Expenses</b>									
10	Purchased Services	12,507.65	29,328.00		27,830.00		(23,890.00)		3,940.00
10	Supplies & Materials	17,815.03	7,488.00		2,290.00				2,290.00
10	Equipment		208.00						
10	Misc. & Other Expenses	2,779.54	520.00		31,110.00		(31,110.00)		
		<b>33,102.22</b>	<b>37,544.00</b>		<b>61,230.00</b>		<b>(55,000.00)</b>		<b>6,230.00</b>
		<b>566,509.30</b>	<b>470,158.00</b>	<b>9.00</b>	<b>817,153.90</b>		<b>(70,000.00)</b>	<b>9.00</b>	<b>747,153.90</b>
		<b>566,509.30</b>	<b>470,158.00</b>	<b>9.00</b>	<b>817,153.90</b>		<b>(70,000.00)</b>	<b>9.00</b>	<b>747,153.90</b>



# 2004-05 Budgets by Department

## Business Services

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp		(22,691.00)						
10	Teacher-Temp	55,099.00	112,226.00						
10	Sub Teacher-Contractual	54,306.03							
10	Clerical/Technical-Temp	36,366.72	32,000.00		30,611.00		(1,939.00)		28,672.00
10	Cust/Operation-Temp	52,006.68	40,000.00		81,480.00		(40,000.00)		41,480.00
10	Misc-Temp	77,639.44	83,350.00		3,000.00		(3,000.00)		
10	Administrative-Perm	1,124,338.94	1,771,556.46	22.00	1,666,621.50			22.00	1,666,621.50
10	Teacher-Perm		350,000.00						
10	Clerical/Technical-Perm	2,374,240.87	2,225,068.03	50.63	2,214,663.38	(0.60)	(22,800.00)	50.03	2,191,863.38
10	Cust/Operation-Perm	9,048,148.65	9,377,912.82	224.37	9,806,165.56	(14.00)	(525,000.00)	210.37	9,281,165.56
10	Maint/Trades-Perm	1,927,802.42	1,938,751.70	37.00	2,402,668.79	(1.00)	(48,000.00)	36.00	2,354,668.79
10	Sub Teacher-Administrativ	8,090.97							
10	Salary Savings		(3,107,315.00)						
10	Cust OT	326,757.17	196,450.00		205,000.00		(75,000.00)		130,000.00
10	Fringe FTE	6,168,175.83	6,147,339.58		7,411,389.96		(340,085.63)		7,071,304.33
		<u>21,252,972.72</u>	<u>19,144,648.59</u>	<u>334.00</u>	<u>23,821,600.19</u>	<u>(15.60)</u>	<u>(1,055,824.63)</u>	<u>318.40</u>	<u>22,765,775.56</u>
<b>Other Expenses</b>									
10	Purchased Services	17,660,393.22	17,567,742.22		18,678,449.84		(738,471.00)		17,939,978.84
10	Supplies & Materials	1,475,264.62	1,307,533.80		1,416,943.00				1,416,943.00
10	Equipment	1,820,104.56	991,154.50		1,220,286.00		(361,000.00)		859,286.00
10	Debt Services Costs	1,782,692.56	2,032,631.00		2,710,834.00				2,710,834.00
10	District Insurance	1,452,908.78	1,772,100.00		1,863,756.00				1,863,756.00
10	Transfers.	39,343,387.95	39,238,945.00		41,400,430.00				41,400,430.00
10	Misc. & Other Expenses	1,008,402.57	1,524,951.40		(5,619,023.00)		(388,017.00)		(6,007,040.00)
		<u>64,543,154.26</u>	<u>64,435,057.92</u>		<u>61,671,675.84</u>		<u>(1,487,488.00)</u>		<u>60,184,187.84</u>
		<u>85,796,126.98</u>	<u>83,579,706.51</u>	<u>334.00</u>	<u>85,493,276.03</u>	<u>(15.60)</u>	<u>(2,543,312.63)</u>	<u>318.40</u>	<u>82,949,963.40</u>
<b>Other Expenses</b>									
					0.00		0.00		0.00
23	Supplies & Materials	2,399.80							
23	Equipment	1,780,702.23	459,921.00						
23	Misc. & Other Expenses	743.95							
		<u>1,783,845.98</u>	<u>459,921.00</u>						
		<u>1,783,845.98</u>	<u>459,921.00</u>						
<b>Other Expenses</b>									
27	Purchased Services		62,400.00						
27	Misc. & Other Expenses	256,195.68							
		<u>256,195.68</u>	<u>62,400.00</u>						
		<u>256,195.68</u>	<u>62,400.00</u>						
<b>Other Expenses</b>									
30	Debt Services Costs	6,166,700.00	5,624,935.50		5,545,424.00				5,545,424.00
		<u>6,166,700.00</u>	<u>5,624,935.50</u>		<u>5,545,424.00</u>				<u>5,545,424.00</u>
		<u>6,166,700.00</u>	<u>5,624,935.50</u>		<u>5,545,424.00</u>				<u>5,545,424.00</u>
<b>Other Expenses</b>									
38	Debt Services Costs	333,928.21	936,643.89		999,647.00				999,647.00
		<u>333,928.21</u>	<u>936,643.89</u>		<u>999,647.00</u>				<u>999,647.00</u>
		<u>333,928.21</u>	<u>936,643.89</u>		<u>999,647.00</u>				<u>999,647.00</u>
<b>Other Expenses</b>									
40	Purchased Services	33,870.81							
		<u>33,870.81</u>							
		<u>33,870.81</u>							
41	Equipment	44,682.00							
		<u>44,682.00</u>							
		<u>44,682.00</u>							
<b>Other Expenses</b>									
44	Equipment	37,154.00							
44	Transfers.	33,608.79							
		<u>70,762.79</u>							
		<u>70,762.79</u>							

Other Expenses



# 2004-05 Budgets by Department

## Business Services (continued)

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
48	Equipment	337,610.62							
		337,610.62							
		337,610.62							
	<b>Salary &amp; Benefits</b>								
50	Administrative Temp	2,031.12	15,200.00						
50	Clerical/Technical-Temp		2,000.00						
50	Food Service-Temp	49,373.57	43,500.00		48,750.00				48,750.00
50	Misc-Temp	37,891.35	105,405.02	2.17	50,773.12			2.17	50,773.12
50	Administrative-Perm	353,876.22	360,224.00	6.00	375,062.56			6.00	375,062.56
50	Clerical/Technical-Perm	68,816.63	82,470.65	2.25	76,555.26			2.25	76,555.26
50	Cust/Operation-Perm	91,330.81	145,682.17	3.60	174,275.92			3.60	174,275.92
50	Food Service-Permanent	1,834,364.55	1,426,931.82	92.40	1,219,052.72			92.40	1,219,052.72
50	Cust OT	8,279.77	15,000.00						
50	Fringe FTE	1,385,244.72	1,360,993.72		1,004,144.58				1,004,144.58
		3,831,208.74	3,557,407.38	106.42	2,948,614.16			106.42	2,948,614.16
	<b>Other Expenses</b>								
50	Purchased Services	108,652.20	121,108.00		124,135.70				124,135.70
50	Supplies & Materials	3,139,526.44	3,028,997.92		3,895,257.05				3,895,257.05
50	Equipment	22,935.33	35,412.00		36,297.30				36,297.30
50	Debt Services Costs		80,000.00		115,325.00				115,325.00
50	Misc. & Other Expenses	12,994.89	21,112.00		32,389.80				32,389.80
		3,284,108.86	3,286,629.92		4,203,404.85				4,203,404.85
		7,115,317.60	6,844,037.30	106.42	7,152,019.01			106.42	7,152,019.01
	<b>Other Expenses</b>								
71	Misc. & Other Expenses	186,382.28							
		186,382.28							
		186,382.28							
	<b>Salary &amp; Benefits</b>								
75	Transfers.	1,254.92							
		1,254.92							
		1,254.92							
	<b>Other Expenses</b>								
80	Purchased Services		1,040.00						
80	Misc. & Other Expenses	22,568.00			552,241.01				552,241.01
		22,568.00	1,040.00		552,241.01				552,241.01
		22,568.00	1,040.00		552,241.01				552,241.01
	<b>Other Expenses</b>								
99	Misc. & Other Expenses	9,594.00							
		9,594.00							
		9,594.00							
		102,158,839.87	97,508,684.20	440.42	99,742,607.04	(15.60)	(2,543,312.63)	424.82	97,199,294.41



# 2004-05 Budgets by Department

## Business Services--Office

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
		2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative-Perm	182,422.67	179,469.00	2.00	188,044.46			2.00	188,044.46
10	Clerical/Technical-Perm	55,581.69	35,724.73	1.50	85,264.34			1.50	85,264.34
10	Fringe FTE	73,985.25	52,181.54		97,566.04				97,566.04
		<u>311,989.61</u>	<u>267,375.27</u>	<u>3.50</u>	<u>370,874.84</u>			<u>3.50</u>	<u>370,874.84</u>
<b>Other Expenses</b>									
10	Purchased Services	41,351.05	8,383.30		28,940.00				28,940.00
10	Supplies & Materials	1,031.77	1,600.00		2,525.00				2,525.00
10	Equipment	280.26	500.00		500.00				500.00
10	Misc. & Other Expenses	1,764.00	1,364.00		1,400.00				1,400.00
		<u>44,427.08</u>	<u>11,847.30</u>		<u>33,365.00</u>				<u>33,365.00</u>
		<u>356,416.69</u>	<u>279,222.57</u>	<u>3.50</u>	<u>404,239.84</u>			<u>3.50</u>	<u>404,239.84</u>
		<b>356,416.69</b>	<b>279,222.57</b>	<b>3.50</b>	<b>404,239.84</b>			<b>3.50</b>	<b>404,239.84</b>



# 2004-05 Budgets by Department

## Budget, Planning & Accounting

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Sub Teacher-Contractual	54,306.03							
10	Clerical/Technical-Temp	3,084.70	13,500.00		1,000.00				1,000.00
10	Administrative-Perm	18,885.40	627,758.36	8.00	559,430.76			8.00	559,430.76
10	Clerical/Technical-Perm	404,086.61	378,916.91	6.50	262,521.24			6.50	262,521.24
10	Fringe FTE	343,569.86	352,613.88		335,305.05				335,305.05
		823,932.60	1,372,789.15	14.50	1,158,257.05			14.50	1,158,257.05
<b>Other Expenses</b>									
10	Purchased Services	222,081.87	57,520.80		85,451.00				85,451.00
10	Supplies & Materials	6,874.89	13,860.00		8,850.00				8,850.00
10	Equipment	4,235.60	998.00		500.00				500.00
10	Debt Services Costs		3,637.00		503,645.00				503,645.00
10	Misc. & Other Expenses	337,734.44	47,953.00		49,910.00				49,910.00
		570,926.80	123,968.80		648,356.00				648,356.00
		1,394,859.40	1,496,757.95	14.50	1,806,613.05			14.50	1,806,613.05
<b>Other Expenses</b>									
23	Misc. & Other Expenses	743.95			0.00		0.00		0.00
		743.95							
		743.95							
<b>Other Expenses</b>									
27	Misc. & Other Expenses	136,409.68							
		136,409.68							
		136,409.68							
<b>Other Expenses</b>									
80	Misc. & Other Expenses	22,568.00							
		22,568.00							
		22,568.00							
<b>Other Expenses</b>									
99	Misc. & Other Expenses	9,594.00							
		9,594.00							
		9,594.00							
		<b>1,564,175.03</b>	<b>1,496,757.95</b>	<b>14.50</b>	<b>1,806,613.05</b>	<b>0.00</b>	<b>0.00</b>	<b>14.50</b>	<b>1,806,613.05</b>



# 2004-05 Budgets by Department

## Administrative Services

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	55,099.00	112,226.00						
10	Clerical/Technical-Temp	4,009.10	500.00		2,500.00				2,500.00
10	Cust/Operation-Temp	2,239.92							
10	Misc-Temp	1,245.12	350.00						
10	Administrative-Perm	291,075.48	313,879.37	4.00	301,375.64			4.00	301,375.64
10	Clerical/Technical-Perm	458,518.44	520,288.46	12.50	509,948.84			12.50	509,948.84
10	Cust/Operation-Perm	143,755.16	121,401.81	3.00	141,339.05			3.00	141,339.05
10	Maint/Trades-Perm	3,087.36							
10	Sub Teacher-Administrativ	8,090.97							
10	Cust OT	76.31							
10	Fringe FTE	356,444.70	354,826.34		402,842.35				402,842.35
		<b>1,323,641.56</b>	<b>1,423,471.98</b>	<b>19.50</b>	<b>1,358,005.88</b>			<b>19.50</b>	<b>1,358,005.88</b>
<b>Other Expenses</b>									
10	Purchased Services	4,119,022.54	3,712,677.60		3,827,985.00		(235,000.00)		3,592,985.00
10	Supplies & Materials	166,295.04	176,892.00		177,532.00				177,532.00
10	Equipment	45,668.28	72,035.00		30,370.00				30,370.00
10	Debt Services Costs	63,098.52	94,144.00		99,485.00				99,485.00
10	District Insurance	1,452,908.78	1,772,100.00		1,863,756.00				1,863,756.00
10	Misc. & Other Expenses	6,844.17	998.00		1,090.00				1,090.00
		<b>5,853,837.33</b>	<b>5,828,846.60</b>		<b>6,000,218.00</b>		<b>(235,000.00)</b>		<b>5,765,218.00</b>
		<b>7,177,478.89</b>	<b>7,252,318.58</b>	<b>19.50</b>	<b>7,358,223.88</b>		<b>(235,000.00)</b>	<b>19.50</b>	<b>7,123,223.88</b>
<b>Other Expenses</b>									
80	Purchased Services		1,040.00						
			<b>1,040.00</b>						
			<b>1,040.00</b>						
		<b>7,177,478.89</b>	<b>7,253,358.58</b>	<b>19.50</b>	<b>7,358,223.88</b>		<b>(235,000.00)</b>	<b>19.50</b>	<b>7,123,223.88</b>



# 2004-05 Budgets by Department

## Building Services

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Clerical/Technical-Temp	2,967.11	3,000.00		6,111.00		(1,939.00)		4,172.00
10	Cust/Operation-Temp	49,766.76	40,000.00		81,480.00		(40,000.00)		41,480.00
10	Misc-Temp	76,394.32	80,000.00		3,000.00		(3,000.00)		
10	Administrative-Perm	544,039.52	549,288.89	7.00	524,495.64			7.00	524,495.64
10	Clerical/Technical-Perm	197,668.66	199,556.36	5.13	209,728.62			5.13	209,728.62
10	Cust/Operation-Perm	8,904,393.49	9,256,511.01	221.37	9,664,826.51	(14.00)	(525,000.00)	207.37	9,139,826.51
10	Maint/Trades-Perm	1,924,715.06	1,938,751.70	37.00	2,402,668.79	(1.00)	(48,000.00)	36.00	2,354,668.79
10	Cust OT	326,680.86	196,450.00		205,000.00		(75,000.00)		130,000.00
10	Fringe FTE	4,917,019.72	4,950,413.35		6,085,218.29		(327,054.17)		5,758,164.12
		16,943,645.50	17,213,971.31	270.50	19,182,528.85	(15.00)	(1,019,993.17)	255.50	18,162,535.68
<b>Other Expenses</b>									
10	Purchased Services	11,529,319.72	12,801,817.12		14,414,156.84		(453,471.00)		13,960,685.84
10	Supplies & Materials	814,025.34	825,508.00		942,596.00				942,596.00
10	Equipment	1,225,210.83	599,430.50		867,506.00		(361,000.00)		506,506.00
10	Debt Services Costs	1,226,714.00	1,244,850.00		1,557,704.00				1,557,704.00
10	Transfers.				44,000.00				44,000.00
10	Misc. & Other Expenses	1,288.00	6,912.00		7,176.00				7,176.00
		14,796,557.89	15,478,517.62		17,833,138.84		(814,471.00)		17,018,667.84
		31,740,203.39	32,692,488.93	270.50	37,015,667.69	(15.00)	(1,834,464.17)	255.50	35,181,203.52
<b>Other Expenses</b>									
23	Equipment	1,528,627.03			0.00		0.00		0.00
		1,528,627.03							
		1,528,627.03							
<b>Other Expenses</b>									
38	Debt Services Costs				934,584.00				934,584.00
					934,584.00				934,584.00
					934,584.00				934,584.00
<b>Other Expenses</b>									
40	Purchased Services	33,870.81							
		33,870.81							
		33,870.81							
41	Equipment	44,682.00							
		44,682.00							
		44,682.00							
<b>Other Expenses</b>									
44	Equipment	37,154.00							
		37,154.00							
		37,154.00							
		33,384,537.23	32,692,488.93	270.50	37,950,251.69	(15.00)	(1,834,464.17)	255.50	36,115,787.52





# 2004-05 Budgets by Department

## Technology Services

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp		(22,691.00)						
10	Clerical/Technical-Temp	26,305.81	15,000.00		21,000.00				21,000.00
10	Misc-Temp		3,000.00						
10	Administrative-Perm	87,915.87	101,160.84	1.00	93,275.00			1.00	93,275.00
10	Clerical/Technical-Perm	1,258,385.47	1,090,581.57	25.00	1,147,200.34	(0.60)	(22,800.00)	24.40	1,124,400.34
10	Fringe FTE	474,213.05	437,304.47		490,458.23		(13,031.46)		477,426.77
		<u>1,846,820.20</u>	<u>1,624,355.88</u>	<u>26.00</u>	<u>1,751,933.57</u>	<u>(0.60)</u>	<u>(35,831.46)</u>	<u>25.40</u>	<u>1,716,102.11</u>
<b>Other Expenses</b>									
10	Purchased Services	231,949.84	236,193.00		271,917.00				271,917.00
10	Supplies & Materials	229,234.81	289,673.80		285,440.00				285,440.00
10	Equipment	474,992.54	318,191.00		321,410.00				321,410.00
10	Misc. & Other Expenses	250.00	200.00		200.00				200.00
		<u>936,427.19</u>	<u>844,257.80</u>		<u>878,967.00</u>				<u>878,967.00</u>
		<u>2,783,247.39</u>	<u>2,468,613.68</u>	<u>26.00</u>	<u>2,630,900.57</u>	<u>(0.60)</u>	<u>(35,831.46)</u>	<u>25.40</u>	<u>2,595,069.11</u>
<b>Other Expenses</b>									
					0.00		0.00		0.00
23	Supplies & Materials	2,399.80							
23	Equipment	252,075.20	459,921.00						
		<u>254,475.00</u>	<u>459,921.00</u>						
		<u>254,475.00</u>	<u>459,921.00</u>						
		<u>3,037,722.39</u>	<u>2,928,534.68</u>	<u>26.00</u>	<u>2,630,900.57</u>	<u>(0.60)</u>	<u>(35,831.46)</u>	<u>25.40</u>	<u>2,595,069.11</u>



# 2004-05 Budgets by Department

## Food Services

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	Same Service	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
<b>Other Expenses</b>									
38	Debt Services Costs				65,063.00				65,063.00
					65,063.00				65,063.00
					65,063.00				65,063.00
<b>Other Expenses</b>									
48	Equipment	337,610.62							
		337,610.62							
		337,610.62							
<b>Salary &amp; Benefits</b>									
50	Administrative Temp	2,031.12	15,200.00						
50	Clerical/Technical-Temp		2,000.00						
50	Food Service-Temp	49,373.57	43,500.00		48,750.00				48,750.00
50	Misc-Temp	37,891.35	105,405.02	2.17	50,773.12			2.17	50,773.12
50	Administrative-Perm	353,876.22	360,224.00	6.00	375,062.56			6.00	375,062.56
50	Clerical/Technical-Perm	68,816.63	82,470.65	2.25	76,555.26			2.25	76,555.26
50	Cust/Operation-Perm	91,330.81	145,682.17	3.60	174,275.92			3.60	174,275.92
50	Food Service-Permanent	1,834,364.55	1,426,931.82	92.40	1,219,052.72			92.40	1,219,052.72
50	Cust OT	8,279.77	15,000.00						
50	Fringe FTE	1,385,244.72	1,360,993.72		1,004,144.58				1,004,144.58
		3,831,208.74	3,557,407.38	106.42	2,948,614.16			106.42	2,948,614.16
<b>Other Expenses</b>									
50	Purchased Services	108,652.20	121,108.00		124,135.70				124,135.70
50	Supplies & Materials	3,139,526.44	3,028,997.92		3,895,257.05				3,895,257.05
50	Equipment	22,935.33	35,412.00		36,297.30				36,297.30
50	Debt Services Costs		80,000.00		115,325.00				115,325.00
50	Misc. & Other Expenses	12,994.89	21,112.00		32,389.80				32,389.80
		3,284,108.86	3,286,629.92		4,203,404.85				4,203,404.85
		7,115,317.60	6,844,037.30	106.42	7,152,019.01			106.42	7,152,019.01
		7,452,928.22	6,844,037.30	106.42	7,217,082.01			106.42	7,217,082.01



# 2004-05 Budgets by Department

## CFO/COO

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
	<b>GENERAL</b>								
	<b>Salary &amp; Benefits</b>								
10	Teacher-Perm		350,000.00						
10	Salary Savings		(3,107,315.00)						
10	Fringe FTE	2,943.25							
		2,943.25	(2,757,315.00)						
	<b>Other Expenses</b>								
10	Purchased Services	1,516,668.20	751,150.40		50,000.00		(50,000.00)		
10	Supplies & Materials	257,802.77							
10	Equipment	69,717.05							
10	Debt Services Costs	492,880.04	690,000.00		550,000.00				550,000.00
10	Transfers.	39,343,387.95	39,238,945.00		41,356,430.00				41,356,430.00
10	Misc. & Other Expenses	660,521.96	1,467,524.40		(5,678,799.00)		(388,017.00)		(6,066,816.00)
		42,340,977.97	42,147,619.80		36,277,631.00		(438,017.00)		35,839,614.00
		42,343,921.22	39,390,304.80		36,277,631.00		(438,017.00)		35,839,614.00
	<b>Other Expenses</b>								
27	Purchased Services		62,400.00						
27	Misc. & Other Expenses	119,786.00							
		119,786.00	62,400.00						
		119,786.00	62,400.00						
	<b>Other Expenses</b>								
30	Debt Services Costs	6,166,700.00	5,624,935.50		5,545,424.00				5,545,424.00
		6,166,700.00	5,624,935.50		5,545,424.00				5,545,424.00
		6,166,700.00	5,624,935.50		5,545,424.00				5,545,424.00
	<b>Other Expenses</b>								
38	Debt Services Costs	333,928.21	936,643.89						
		333,928.21	936,643.89						
		333,928.21	936,643.89						
	<b>Other Expenses</b>								
44	Transfers.	33,608.79							
		33,608.79							
		33,608.79							
	<b>Other Expenses</b>								
71	Misc. & Other Expenses	186,382.28							
		186,382.28							
		186,382.28							
	<b>Salary &amp; Benefits</b>								
75	Transfers.	1,254.92							
		1,254.92							
		1,254.92							
	<b>Other Expenses</b>								
80	Misc. & Other Expenses				552,241.01				552,241.01
					552,241.01				552,241.01
					552,241.01				552,241.01
		49,185,581.42	46,014,284.19		42,375,296.01		(438,017.00)		41,937,279.01

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# 2004-05 Budgets by Department

## Human Resources

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	13,579.97	22,500.00		30,500.00				30,500.00
10	Teacher-Temp	1,893,131.49	2,013,500.00		4,846,125.00				4,846,125.00
10	Sub Teacher-Contractual	108,349.06	100,000.00		100,000.00				100,000.00
10	Clerical/Technical-Temp	15,293.38	30,000.00		103,000.00				103,000.00
10	Long Term Sub-Contractual	13,668.30							
10	Misc-Temp		2,000.00		2,000.00				2,000.00
10	Administrative-Perm	637,710.66	627,758.74	8.00	668,489.65			8.00	668,489.65
10	Teacher-Perm				343,224.00				343,224.00
10	Clerical/Technical-Perm	801,400.73	776,292.20	19.18	827,615.62	(0.50)	(19,000.00)	18.68	808,615.62
10	Sub Teacher-Administrativ	23,834.89	23,700.00		26,500.00				26,500.00
10	Sabatical Pay	35,664.50	95,956.85	1.00	72,715.91			1.00	72,715.91
10	Fringe FTE	2,927,517.32	3,251,922.09		4,477,410.28		(10,860.89)		4,466,549.39
		6,470,150.30	6,943,629.88	28.18	11,497,580.46	(0.50)	(29,860.89)	27.68	11,467,719.57
<b>Other Expenses</b>									
10	Purchased Services	260,143.75	224,478.00		300,750.00				300,750.00
10	Supplies & Materials	28,799.67	30,900.00		34,275.00				34,275.00
10	Equipment	3,005.40							
10	District Insurance	224,982.24	228,250.00		219,750.00				219,750.00
10	Misc. & Other Expenses	2,180.90	5,192.00		3,750.00				3,750.00
		519,111.96	488,820.00		558,525.00				558,525.00
		6,989,262.26	7,432,449.88	28.18	12,056,105.46	(0.50)	(29,860.89)	27.68	12,026,244.57
		<b>6,989,262.26</b>	<b>7,432,449.88</b>	<b>28.18</b>	<b>12,056,105.46</b>	<b>(0.50)</b>	<b>(29,860.89)</b>	<b>27.68</b>	<b>12,026,244.57</b>

## Human Resources--Office

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	13,037.97	20,000.00		2,000.00				2,000.00
10	Teacher-Temp		500.00						
10	Clerical/Technical-Temp	5,398.69	15,000.00		2,000.00				2,000.00
10	Administrative-Perm	180,976.74	186,868.74	1.00	104,462.88			1.00	104,462.88
10	Clerical/Technical-Perm	461,687.53	445,416.20	2.68	112,103.70	(0.50)	(19,000.00)	2.18	93,103.70
10	Sub Teacher-Administrativ	20,462.61	22,500.00						
10	Fringe FTE	267,929.08	517,882.09		91,941.72		(10,860.89)		81,080.83
		949,492.62	1,208,167.03	3.68	312,508.30	(0.50)	(29,860.89)	3.18	282,647.41
<b>Other Expenses</b>									
10	Purchased Services	108,411.91	127,228.00		63,400.00				63,400.00
10	Supplies & Materials	21,175.54	23,675.00		25,800.00				25,800.00
10	Equipment	3,005.40							
10	Misc. & Other Expenses	839.75	3,192.00		1,750.00				1,750.00
		133,432.60	154,095.00		90,950.00				90,950.00
		1,082,925.22	1,362,262.03	3.68	403,458.30	(0.50)	(29,860.89)	3.18	373,597.41
		<b>1,082,925.22</b>	<b>1,362,262.03</b>	<b>3.68</b>	<b>403,458.30</b>	<b>(0.50)</b>	<b>(29,860.89)</b>	<b>3.18</b>	<b>373,597.41</b>



# 2004-05 Budgets by Department

## Human Resources--Benefits

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	1,890,985.78	2,013,000.00		1,820,000.00				1,820,000.00
10	Sub Teacher-Contractual	108,349.06	100,000.00		100,000.00				100,000.00
10	Clerical/Technical-Temp	4,642.31			7,000.00				7,000.00
10	Long Term Sub-Contractual	13,668.30							
10	Administrative-Perm	72,892.87	72,712.00	1.00	74,910.08			1.00	74,910.08
10	Clerical/Technical-Perm	115,027.79	112,554.00	3.00	115,120.99			3.00	115,120.99
10	Sabbatical Pay	35,664.50	95,956.85	1.00	72,715.91			1.00	72,715.91
10	Fringe FTE	2,438,058.71	2,529,288.00		3,904,401.55				3,904,401.55
		4,679,289.32	4,923,510.85	5.00	6,094,148.53			5.00	6,094,148.53
<b>Other Expenses</b>									
10	Purchased Services	33,109.98	35,000.00		24,050.00				24,050.00
10	District Insurance	206,400.07	159,500.00						
		239,510.05	194,500.00		24,050.00				24,050.00
		4,918,799.37	5,118,010.85	5.00	6,118,198.53			5.00	6,118,198.53
		4,918,799.37	5,118,010.85	5.00	6,118,198.53			5.00	6,118,198.53

## Human Resources--Employment

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp				26,000.00				26,000.00
10	Clerical/Technical-Temp				9,000.00				9,000.00
10	Administrative-Perm			1.00	84,490.75			1.00	84,490.75
10	Clerical/Technical-Perm			9.50	423,215.49			9.50	423,215.49
10	Sub Teacher-Administrativ				22,500.00				22,500.00
10	Fringe FTE				247,130.20				247,130.20
				10.50	812,336.44			10.50	812,336.44
<b>Other Expenses</b>									
10	Purchased Services				104,800.00				104,800.00
10	District Insurance				151,000.00				151,000.00
					255,800.00				255,800.00
				10.50	1,068,136.44			10.50	1,068,136.44
				10.50	1,068,136.44			10.50	1,068,136.44



# 2004-05 Budgets by Department

## Human Resources--Labor Relations

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
		2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	542.00	2,500.00		2,500.00				2,500.00
10	Teacher-Temp	2,145.71			3,000.00				3,000.00
10	Clerical/Technical-Temp		3,000.00		3,000.00				3,000.00
10	Administrative-Perm	250,376.31	238,746.00	3.00	260,583.71			3.00	260,583.71
10	Clerical/Technical-Perm	49,024.16	45,779.00	1.00	48,303.45			1.00	48,303.45
10	Sub Teacher-Administrativ	3,372.28	1,200.00		4,000.00				4,000.00
10	Fringe FTE	110,795.50	101,305.00		126,892.18				126,892.18
		<b>416,255.96</b>	<b>392,530.00</b>	<b>4.00</b>	<b>448,279.34</b>			<b>4.00</b>	<b>448,279.34</b>
<b>Other Expenses</b>									
10	Purchased Services	76,341.69	39,000.00		56,500.00				56,500.00
10	Supplies & Materials	2,683.07	2,000.00		2,300.00				2,300.00
10	District Insurance	18,582.17	68,750.00		68,750.00				68,750.00
10	Misc. & Other Expenses	1,341.15	2,000.00		2,000.00				2,000.00
		<b>98,948.08</b>	<b>111,750.00</b>		<b>129,550.00</b>				<b>129,550.00</b>
		<b>515,204.04</b>	<b>504,280.00</b>	<b>4.00</b>	<b>577,829.34</b>			<b>4.00</b>	<b>577,829.34</b>
		<b>515,204.04</b>	<b>504,280.00</b>	<b>4.00</b>	<b>577,829.34</b>			<b>4.00</b>	<b>577,829.34</b>

## Human Resources--Recruiting

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
		2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Misc-Temp		2,000.00		2,000.00				2,000.00
10	Administrative-Perm	54,884.87	53,014.00	1.00	58,214.88			1.00	58,214.88
10	Clerical/Technical-Perm	24.09							
10	Fringe FTE	20,493.80	20,261.00		23,461.54				23,461.54
		<b>75,402.76</b>	<b>75,275.00</b>	<b>1.00</b>	<b>83,676.42</b>			<b>1.00</b>	<b>83,676.42</b>
<b>Other Expenses</b>									
10	Purchased Services	40,374.52	22,900.00		51,500.00				51,500.00
10	Supplies & Materials	2,871.30	3,050.00		4,000.00				4,000.00
		<b>43,245.82</b>	<b>25,950.00</b>		<b>55,500.00</b>				<b>55,500.00</b>
		<b>118,648.58</b>	<b>101,225.00</b>	<b>1.00</b>	<b>139,176.42</b>			<b>1.00</b>	<b>139,176.42</b>
		<b>118,648.58</b>	<b>101,225.00</b>	<b>1.00</b>	<b>139,176.42</b>			<b>1.00</b>	<b>139,176.42</b>



# 2004-05 Budgets by Department

## Human Resources--Payroll

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005		2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Clerical/Technical-Temp	5,252.38	12,000.00		12,000.00				12,000.00
10	Administrative-Perm	78,579.87	76,418.00	1.00	85,827.35			1.00	85,827.35
10	Clerical/Technical-Perm	175,637.16	172,543.00	3.00	128,871.99			3.00	128,871.99
10	Fringe FTE	90,240.23	83,186.00		83,583.09				83,583.09
		<b>349,709.64</b>	<b>344,147.00</b>	<b>4.00</b>	<b>310,282.43</b>			<b>4.00</b>	<b>310,282.43</b>
<b>Other Expenses</b>									
10	Purchased Services	1,905.65	350.00		500.00				500.00
10	Supplies & Materials	2,069.76	2,175.00		2,175.00				2,175.00
		<b>3,975.41</b>	<b>2,525.00</b>		<b>2,675.00</b>				<b>2,675.00</b>
		<b>353,685.05</b>	<b>346,672.00</b>	<b>4.00</b>	<b>312,957.43</b>			<b>4.00</b>	<b>312,957.43</b>
		<b>353,685.05</b>	<b>346,672.00</b>	<b>4.00</b>	<b>312,957.43</b>			<b>4.00</b>	<b>312,957.43</b>

## Human Resources--Operations

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005		2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp				3,023,125.00				3,023,125.00
10	Clerical/Technical-Temp				70,000.00				70,000.00
10	Teacher-Perm				343,224.00				343,224.00
					<b>3,436,349.00</b>				<b>3,436,349.00</b>
					<b>3,436,349.00</b>				<b>3,436,349.00</b>
					<b>3,436,349.00</b>				<b>3,436,349.00</b>





# 2004-05 Budgets by Department

## MSCR/Community Recreation

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>Salary &amp; Benefits</b>									
80	Administrative Temp	2,915.84							
80	Teacher-Temp	100.00							
80	Clerical/Technical-Temp	16,071.60	5,200.00						
80	Cust/Operation-Temp	16,634.44	11,836.00						
80	Misc-Temp	2,592,662.95	3,919,962.00		3,335,658.90				3,335,658.90
80	Administrative-Perm	551,069.96	627,758.74	9.00	650,019.24			9.00	650,019.24
80	Clerical/Technical-Perm	1,065,863.03	998,000.25	33.60	1,315,789.53			33.60	1,315,789.53
80	Cust/Operation-Perm	19,271.99	36,333.64	0.50	20,424.69			0.50	20,424.69
80	Maint/Trades-Perm	93,334.32	80,934.54	2.00	93,216.24			2.00	93,216.24
80	Fringe FTE	958,662.93	595,595.60		855,094.40				855,094.40
		<b>5,316,587.06</b>	<b>6,275,620.77</b>	<b>45.10</b>	<b>6,270,203.00</b>			<b>45.10</b>	<b>6,270,203.00</b>
<b>Other Expenses</b>									
80	Purchased Services	1,173,172.88	1,461,745.80		1,333,066.00				1,333,066.00
80	Supplies & Materials	393,410.81	389,175.00		396,369.00				396,369.00
80	Equipment	138,663.80	255,114.44		170,019.00				170,019.00
80	District Insurance	262.75	123.00		150.00				150.00
80	Transfers.	250,000.00	250,000.00						
80	Misc. & Other Expenses	11,883.33	357,555.76		70,443.00				70,443.00
		<b>1,967,393.57</b>	<b>2,713,714.00</b>		<b>1,970,047.00</b>				<b>1,970,047.00</b>
		<b>7,283,980.63</b>	<b>8,989,334.77</b>	<b>45.10</b>	<b>8,240,250.00</b>			<b>45.10</b>	<b>8,240,250.00</b>
		<b>7,283,980.63</b>	<b>8,989,334.77</b>	<b>45.10</b>	<b>8,240,250.00</b>			<b>45.10</b>	<b>8,240,250.00</b>

## MSCR/Community--Operations

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>Salary &amp; Benefits</b>									
80	Administrative Temp	2,915.84							
80	Clerical/Technical-Temp	16,071.60	5,200.00						
80	Cust/Operation-Temp	7,239.02	3,000.00						
80	Misc-Temp	13,643.46	79,925.00		88,122.00				88,122.00
80	Administrative-Perm	497,550.09	627,758.74	9.00	650,019.24			9.00	650,019.24
80	Clerical/Technical-Perm	660,241.60	769,144.09	21.60	849,757.29			21.60	849,757.29
80	Maint/Trades-Perm	93,334.32	80,934.54	2.00	93,216.24			2.00	93,216.24
80	Fringe FTE	480,654.18	560,604.60		661,851.22				661,851.22
		<b>1,771,650.11</b>	<b>2,126,566.97</b>	<b>32.60</b>	<b>2,342,965.99</b>			<b>32.60</b>	<b>2,342,965.99</b>
<b>Other Expenses</b>									
80	Purchased Services	291,363.68	273,780.00		192,123.00				192,123.00
80	Supplies & Materials	37,830.62	36,088.00		26,757.00				26,757.00
80	Equipment	117,765.55	230,449.44		140,843.00				140,843.00
80	Transfers.	250,000.00	250,000.00						
80	Misc. & Other Expenses	11,493.33	355,724.76		69,268.00				69,268.00
		<b>708,453.18</b>	<b>1,146,042.20</b>		<b>428,991.00</b>				<b>428,991.00</b>
		<b>2,480,103.29</b>	<b>3,272,609.17</b>	<b>32.60</b>	<b>2,771,956.99</b>			<b>32.60</b>	<b>2,771,956.99</b>
		<b>2,480,103.29</b>	<b>3,272,609.17</b>	<b>32.60</b>	<b>2,771,956.99</b>			<b>32.60</b>	<b>2,771,956.99</b>



# 2004-05 Budgets by Department

## MSCR/Community Recreation--Adult Programs

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
<b>Salary &amp; Benefits</b>									
80	Cust/Operation-Temp	1,455.95	2,411.00						
80	Misc-Temp	370,360.66	386,057.00		414,625.00				414,625.00
80	Fringe FTE	25,228.80	34,991.00						
		<b>397,045.41</b>	<b>423,459.00</b>		<b>414,625.00</b>				<b>414,625.00</b>
<b>Other Expenses</b>									
80	Purchased Services	161,805.05	243,157.00		183,323.00				183,323.00
80	Supplies & Materials	64,604.87	52,370.00		52,610.00				52,610.00
80	Equipment	5,497.96	3,033.00		7,378.00				7,378.00
80	District Insurance	262.75	123.00		150.00				150.00
80	Misc. & Other Expenses		583.00		645.00				645.00
		<b>232,170.63</b>	<b>299,266.00</b>		<b>244,106.00</b>				<b>244,106.00</b>
		<b>629,216.04</b>	<b>722,725.00</b>		<b>658,731.00</b>				<b>658,731.00</b>
		<b>629,216.04</b>	<b>722,725.00</b>		<b>658,731.00</b>				<b>658,731.00</b>

## MSCR/Community Recreation--Youth Programs

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
<b>Salary &amp; Benefits</b>									
80	Teacher-Temp	100.00							
80	Cust/Operation-Temp	7,939.47	6,425.00						
80	Misc-Temp	2,073,387.65	3,031,701.00		2,675,411.90				2,675,411.90
80	Clerical/Technical-Perm	255,163.59	228,856.16	8.00	315,829.25			8.00	315,829.25
80	Cust/Operation-Perm	19,271.99	36,333.64	0.50	20,424.69			0.50	20,424.69
80	Fringe FTE	362,456.77	(95,000.00)		136,456.07				136,456.07
		<b>2,718,319.47</b>	<b>3,208,315.80</b>	<b>8.50</b>	<b>3,148,121.91</b>			<b>8.50</b>	<b>3,148,121.91</b>
<b>Other Expenses</b>									
80	Purchased Services	635,882.64	673,576.80		898,056.00				898,056.00
80	Supplies & Materials	256,207.79	237,173.00		301,122.00				301,122.00
80	Equipment	15,089.79			17,120.00				17,120.00
80	Misc. & Other Expenses	235.00			258.00				258.00
		<b>907,415.22</b>	<b>910,749.80</b>		<b>1,216,556.00</b>				<b>1,216,556.00</b>
		<b>3,625,734.69</b>	<b>4,119,065.60</b>	<b>8.50</b>	<b>4,364,677.91</b>			<b>8.50</b>	<b>4,364,677.91</b>
		<b>3,625,734.69</b>	<b>4,119,065.60</b>	<b>8.50</b>	<b>4,364,677.91</b>			<b>8.50</b>	<b>4,364,677.91</b>



# 2004-05 Budgets by Department

## MSCR/Community Recreation--CLC Grant Programs

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
<b>Salary &amp; Benefits</b>									
80	Misc-Temp	135,271.18	422,279.00		157,500.00				157,500.00
80	Administrative-Perm	53,519.87							
80	Clerical/Technical-Perm	150,457.84		4.00	150,202.99			4.00	150,202.99
80	Fringe FTE	90,323.18	95,000.00		56,787.11				56,787.11
		<u>429,572.07</u>	<u>517,279.00</u>	4.00	<u>364,490.10</u>			4.00	<u>364,490.10</u>
<b>Other Expenses</b>									
80	Purchased Services	84,121.51	271,232.00		59,564.00				59,564.00
80	Supplies & Materials	34,767.53	63,544.00		15,880.00				15,880.00
80	Equipment	310.50	21,632.00		4,678.00				4,678.00
80	Misc. & Other Expenses	155.00	1,248.00		272.00				272.00
		<u>119,354.54</u>	<u>357,656.00</u>		<u>80,394.00</u>				<u>80,394.00</u>
		<u>548,926.61</u>	<u>874,935.00</u>	4.00	<u>444,884.10</u>			4.00	<u>444,884.10</u>
		<b>548,926.61</b>	<b>874,935.00</b>	<b>4.00</b>	<b>444,884.10</b>			<b>4.00</b>	<b>444,884.10</b>

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# 2004-05 Budgets by Department

## Student Services--Summary

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	90,483.84	61,034.00		73,642.50				73,642.50
10	Teacher-Temp	848,115.57	750,743.00		1,552,502.70				1,552,502.70
10	Sub Teacher-Contractual	19,209.31	9,580.00		13,000.00				13,000.00
10	Clerical/Technical-Temp	48,537.47	55,100.00		35,238.00				35,238.00
10	EA/HCA-Temp	26,593.99	52,000.00		142,910.60				142,910.60
10	Cust/Operation-Temp	59.79			165,138.00				165,138.00
10	Long Term Sub-Contractual	17,645.29	2,000.00		3,500.00				3,500.00
10	Misc-Temp	55,968.62	109,251.00	0.23	69,933.28			0.23	69,933.28
10	Administrative-Perm	596,798.82	472,611.75	6.75	558,601.68			6.75	558,601.68
10	Teacher-Perm	3,233,789.31	3,028,347.42	69.00	3,486,546.50	(2.15)	(68,800.00)	66.85	3,417,746.50
10	Teacher Intern	5,634.53							
10	Clerical/Technical-Perm	616,439.64	573,206.91	16.50	768,105.20			16.50	768,105.20
10	EA/HCA-Perm	657,710.84	755,626.17	28.27	638,203.70			28.27	638,203.70
10	Misc-Perm	380,286.78	277,584.00	18.06	322,527.23			18.06	322,527.23
10	Sub Teacher-Administrativ	111,873.26	102,875.00		120,432.00				120,432.00
10	Lt Sub Teacher-Admin	5,199.57							
10	Fringe FTE	2,523,488.34	2,256,751.87		2,663,243.69		(37,992.98)		2,625,250.71
		9,237,834.97	8,506,711.12	138.81	10,613,525.08	(2.15)	(106,792.98)	136.66	10,506,732.10
<b>Other Expenses</b>									
10	Purchased Services	1,468,223.70	859,673.86		1,367,445.00				1,367,445.00
10	Supplies & Materials	504,469.61	342,804.07		460,812.00				460,812.00
10	Equipment	78,163.42	25,482.08		119,501.45				119,501.45
10	Misc. & Other Expenses	18,748.67	79,057.88		67,928.03				67,928.03
		2,069,605.40	1,307,017.89		2,015,686.48				2,015,686.48
		11,307,440.37	9,813,729.01	138.81	12,629,211.56	(2.15)	(106,792.98)	136.66	12,522,418.58
<b>Salary &amp; Benefits</b>									
27	Teacher-Temp	386,095.15	144,500.00						
27	Sub Teacher-Contractual	13,561.00	8,000.00						
27	Clerical/Technical-Temp	5,864.44							
27	EA/HCA-Temp	136,581.19	70,000.00						
27	Long Term Sub-Contractual	11,375.04	2,000.00						
27	Misc-Temp	3,913.16	3,000.00						
27	Teacher-Perm	5,907,650.83	4,096,406.67	102.65	5,730,119.88			102.65	5,730,119.88
27	Clerical/Technical-Perm	19,400.25	0.13						
27	EA/HCA-Perm	88,241.95	13,334.38	3.47	70,758.01			3.47	70,758.01
27	Sub Teacher-Administrativ	5,796.12							
27	Lt Sub Teacher-Admin	2,202.26							
27	Fringe FTE	2,253,545.70	1,601,080.24		2,126,378.48				2,126,378.48
		8,834,227.09	5,938,321.42	106.12	7,927,256.37			106.12	7,927,256.37
<b>Other Expenses</b>									
27	Purchased Services	36,225.62	41,026.00		93,450.00				93,450.00
27	Supplies & Materials	23,309.53	22,280.12		72,600.00				72,600.00
27	Equipment	5,196.87	52.00		500.00				500.00
27	Misc. & Other Expenses	100.00							
		64,832.02	63,358.12		166,550.00				166,550.00
		8,899,059.11	6,001,679.54	106.12	8,093,806.37			106.12	8,093,806.37
<b>Salary &amp; Benefits</b>									
80	Misc-Temp	49,242.37							
80	Teacher-Perm	30,754.96	23,462.42	0.50	32,697.37			0.50	32,697.37
80	Clerical/Technical-Perm	23,054.70		1.00	42,638.90			1.00	42,638.90
80	Fringe FTE	24,964.62	8,780.62		27,642.55				27,642.55
		128,016.65	32,243.04	1.50	102,978.82			1.50	102,978.82
<b>Other Expenses</b>									
80	Purchased Services	15,384.05	26,000.00						
80	Supplies & Materials	18,744.57	13,520.00						
		34,128.62	39,520.00						
		162,145.27	71,763.04	1.50	102,978.82			1.50	102,978.82
		20,368,644.75	15,887,171.59	246.43	20,825,996.75	(2.15)	(106,792.98)	244.28	20,719,203.77



# 2004-05 Budgets by Department

## Student Services--Office

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Perm		53,475.00	1.00	54,544.00			1.00	54,544.00
10	Fringe FTE		22,123.00		24,335.00				24,335.00
			<b>75,598.00</b>	<b>1.00</b>	<b>78,879.00</b>			<b>1.00</b>	<b>78,879.00</b>
			<b>75,598.00</b>	<b>1.00</b>	<b>78,879.00</b>			<b>1.00</b>	<b>78,879.00</b>
			<b>75,598.00</b>	<b>1.00</b>	<b>78,879.00</b>			<b>1.00</b>	<b>78,879.00</b>

## Student Services--Operations

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Perm			2.00	120,191.86			2.00	120,191.86
10	Clerical/Technical-Perm			0.50	21,433.82			0.50	21,433.82
10	Fringe FTE				50,055.76				50,055.76
				<b>2.50</b>	<b>191,681.44</b>			<b>2.50</b>	<b>191,681.44</b>
<b>Other Expenses</b>									
10	Purchased Services				16,000.00				16,000.00
					<b>16,000.00</b>				<b>16,000.00</b>
				<b>2.50</b>	<b>207,681.44</b>			<b>2.50</b>	<b>207,681.44</b>
<b>Salary &amp; Benefits</b>									
27	Teacher-Temp	4,047.25							
27	Teacher-Perm	249,236.75	236,909.00						
27	Fringe FTE	94,579.59	83,888.00						
		<b>347,863.59</b>	<b>320,797.00</b>						
<b>Other Expenses</b>									
27	Purchased Services	5,814.79	15,548.00		17,000.00				17,000.00
27	Supplies & Materials		52.00						
		<b>5,814.79</b>	<b>15,600.00</b>		<b>17,000.00</b>				<b>17,000.00</b>
		<b>353,678.38</b>	<b>336,397.00</b>		<b>17,000.00</b>				<b>17,000.00</b>
		<b>353,678.38</b>	<b>336,397.00</b>	<b>2.50</b>	<b>224,681.44</b>			<b>2.50</b>	<b>224,681.44</b>



# 2004-05 Budgets by Department

## Student Services--Social Work/Psychologists

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Sub Teacher-Contractual				2,500.00				2,500.00
10	Sub Teacher-Administrativ	115.65			2,500.00				2,500.00
10	Fringe FTE	21.35							
		<u>137.00</u>			<u>5,000.00</u>				<u>5,000.00</u>
<b>Other Expenses</b>									
10	Purchased Services	2.33							
		<u>2.33</u>							
		<u>139.33</u>			<u>5,000.00</u>				<u>5,000.00</u>
<b>Salary &amp; Benefits</b>									
27	Teacher-Temp	6,481.03	5,000.00						
27	Sub Teacher-Contractual	4,352.68	8,000.00						
27	Long Term Sub-Contractual		2,000.00						
27	Teacher-Perm	4,284,898.52	3,519,363.42	74.30	4,306,203.62			74.30	4,306,203.62
27	Sub Teacher-Administrativ	487.32							
27	Fringe FTE	1,514,059.62	1,314,789.00		1,535,196.18				1,535,196.18
		<u>5,810,279.17</u>	<u>4,849,152.42</u>	<u>74.30</u>	<u>5,841,399.80</u>			<u>74.30</u>	<u>5,841,399.80</u>
<b>Other Expenses</b>									
27	Purchased Services	6,507.31	9,802.00		10,550.00				10,550.00
27	Supplies & Materials	168.33	3,328.00		3,100.00				3,100.00
		<u>6,675.64</u>	<u>13,130.00</u>		<u>13,650.00</u>				<u>13,650.00</u>
		<u>5,816,954.81</u>	<u>4,862,282.42</u>	<u>74.30</u>	<u>5,855,049.80</u>			<u>74.30</u>	<u>5,855,049.80</u>
<b>Salary &amp; Benefits</b>									
80	Teacher-Perm	30,754.96	23,462.42	0.50	32,697.37			0.50	32,697.37
80	Fringe FTE	12,664.71	8,780.62		14,746.73				14,746.73
		<u>43,419.67</u>	<u>32,243.04</u>	<u>0.50</u>	<u>47,444.10</u>			<u>0.50</u>	<u>47,444.10</u>
		<u>43,419.67</u>	<u>32,243.04</u>	<u>0.50</u>	<u>47,444.10</u>			<u>0.50</u>	<u>47,444.10</u>
		<u>5,860,513.81</u>	<u>4,894,525.46</u>	<u>74.80</u>	<u>5,907,493.90</u>			<u>74.80</u>	<u>5,907,493.90</u>

## Student Services--Truancy & Expulsions

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative-Perm	52,545.09	70,410.07	0.75	54,500.00			0.75	54,500.00
10	Clerical/Technical-Perm	17,048.46	8,958.72	1.00	42,300.00			1.00	42,300.00
10	Fringe FTE	25,130.34	29,911.00		31,780.00				31,780.00
		<u>94,723.89</u>	<u>109,279.79</u>	<u>1.75</u>	<u>128,580.00</u>			<u>1.75</u>	<u>128,580.00</u>
<b>Other Expenses</b>									
10	Purchased Services	25,826.49	18,684.00		19,000.00				19,000.00
10	Supplies & Materials	826.75	1,344.00		1,650.00				1,650.00
		<u>26,653.24</u>	<u>20,028.00</u>		<u>20,650.00</u>				<u>20,650.00</u>
		<u>121,377.13</u>	<u>129,307.79</u>	<u>1.75</u>	<u>149,230.00</u>			<u>1.75</u>	<u>149,230.00</u>
		<u>121,377.13</u>	<u>129,307.79</u>	<u>1.75</u>	<u>149,230.00</u>			<u>1.75</u>	<u>149,230.00</u>



# 2004-05 Budgets by Department

## Student Services--Health Services

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	13,421.97	13,000.00		18,750.00				18,750.00
10	Sub Teacher-Contractual	1,468.50	2,500.00		4,000.00				4,000.00
10	EA/HCA-Temp	3,577.07	9,000.00		5,000.00				5,000.00
10	Long Term Sub-Contractual	1,466.34			1,500.00				1,500.00
10	Misc-Temp	75.21	49,489.00		750.00				750.00
10	Administrative-Perm	71,501.87	78,470.00	1.00	73,453.55			1.00	73,453.55
10	Teacher-Perm	1,095,253.37	765,267.00	20.95	1,115,287.44			20.95	1,115,287.44
10	EA/HCA-Perm	637,459.37	690,615.00	27.40	620,658.89			27.40	620,658.89
10	Misc-Perm	75,886.52	104,507.00	1.94	87,120.05			1.94	87,120.05
10	Fringe FTE	936,470.16	900,303.00		1,022,203.15				1,022,203.15
		<b>2,836,580.38</b>	<b>2,613,151.00</b>	<b>51.29</b>	<b>2,948,723.08</b>			<b>51.29</b>	<b>2,948,723.08</b>
<b>Other Expenses</b>									
10	Purchased Services	10,733.66	14,666.50		30,325.00				30,325.00
10	Supplies & Materials	35,827.18	28,080.00		45,200.00				45,200.00
10	Misc. & Other Expenses	(1,625.00)	22,464.00		21,250.00				21,250.00
		<b>44,935.84</b>	<b>65,210.50</b>		<b>96,775.00</b>				<b>96,775.00</b>
		<b>2,881,516.22</b>	<b>2,678,361.50</b>	<b>51.29</b>	<b>3,045,498.08</b>			<b>51.29</b>	<b>3,045,498.08</b>
<b>Salary &amp; Benefits</b>									
27	Teacher-Perm			6.00	266,485.35			6.00	266,485.35
27	Fringe FTE				104,804.80				104,804.80
				<b>6.00</b>	<b>371,290.15</b>			<b>6.00</b>	<b>371,290.15</b>
				<b>6.00</b>	<b>371,290.15</b>			<b>6.00</b>	<b>371,290.15</b>
		<b>2,881,516.22</b>	<b>2,678,361.50</b>	<b>57.29</b>	<b>3,416,788.23</b>			<b>57.29</b>	<b>3,416,788.23</b>

## Student Services--Security

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	25,777.75	21,000.00		21,000.00				21,000.00
10	Misc-Temp	774.12	3,000.00		3,000.00				3,000.00
10	Administrative-Perm		78,470.00	1.00	62,441.98			1.00	62,441.98
10	Misc-Perm	172,071.14	173,077.00	12.00	157,085.68			12.00	157,085.68
10	Fringe FTE	105,795.63	117,605.00		176,183.41				176,183.41
		<b>304,418.64</b>	<b>393,152.00</b>	<b>13.00</b>	<b>419,711.07</b>			<b>13.00</b>	<b>419,711.07</b>
<b>Other Expenses</b>									
10	Purchased Services	328,510.51	250,328.00		260,670.00				260,670.00
10	Supplies & Materials	7,476.75	11,960.00		11,850.00				11,850.00
10	Equipment		7,800.00		7,720.00				7,720.00
		<b>335,987.26</b>	<b>270,088.00</b>		<b>280,240.00</b>				<b>280,240.00</b>
		<b>640,405.90</b>	<b>663,240.00</b>	<b>13.00</b>	<b>699,951.07</b>			<b>13.00</b>	<b>699,951.07</b>
		<b>640,405.90</b>	<b>663,240.00</b>	<b>13.00</b>	<b>699,951.07</b>			<b>13.00</b>	<b>699,951.07</b>





# 2004-05 Budgets by Department

## Student Services--Alternative Education Programs

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	90,483.84	81,922.00		73,642.50				73,642.50
10	Teacher-Temp	751,209.98	705,115.00		1,498,624.70				1,498,624.70
10	Sub Teacher-Contractual	17,740.81	7,080.00		6,500.00				6,500.00
10	Clerical/Technical-Temp	46,029.58	50,450.00		27,548.00				27,548.00
10	EA/HCA-Temp	22,439.58	43,000.00		137,910.60				137,910.60
10	Cust/Operation-Temp				165,138.00				165,138.00
10	Long Term Sub-Contractual	16,178.95	2,000.00		2,000.00				2,000.00
10	Misc-Temp	43,745.36	41,562.00	0.23	50,983.28			0.23	50,983.28
10	Administrative-Perm	162,855.74	168,493.00	3.00	278,239.85			3.00	278,239.85
10	Teacher-Perm	1,970,825.25	1,704,935.61	36.55	1,875,837.29	(2.15)	(68,800.00)	34.40	1,807,037.29
10	Teacher Intern	5,634.53							
10	Clerical/Technical-Perm	158,427.73	139,131.00	4.50	168,875.89			4.50	168,875.89
10	EA/HCA-Perm	20,251.47	65,011.17	0.87	17,544.81			0.87	17,544.81
10	Misc-Perm	43,843.74		2.12	54,549.62			2.12	54,549.62
10	Sub Teacher-Administrativ	11,347.04			1,800.00				1,800.00
10	Lt Sub Teacher-Admin	5,123.63							
10	Fringe FTE	1,079,213.14	803,449.44		1,020,149.52		(37,992.98)		982,156.54
		<b>4,445,350.37</b>	<b>3,812,149.22</b>	<b>47.27</b>	<b>5,379,344.06</b>	<b>(2.15)</b>	<b>(106,792.98)</b>	<b>45.12</b>	<b>5,272,551.08</b>
<b>Other Expenses</b>									
10	Purchased Services	674,749.81	476,957.12		921,368.00				921,368.00
10	Supplies & Materials	222,439.96	145,008.99		224,596.00				224,596.00
10	Equipment	43,060.58	16,367.52		110,466.45				110,466.45
10	Misc. & Other Expenses	19,848.67	56,125.88		46,218.03				46,218.03
		<b>960,099.02</b>	<b>694,459.51</b>		<b>1,302,648.48</b>				<b>1,302,648.48</b>
		<b>5,405,449.39</b>	<b>4,506,608.73</b>	<b>47.27</b>	<b>6,681,992.54</b>	<b>(2.15)</b>	<b>(106,792.98)</b>	<b>45.12</b>	<b>6,575,199.56</b>
<b>Salary &amp; Benefits</b>									
27	Teacher-Temp	367,635.92	139,500.00						
27	Sub Teacher-Contractual	9,208.32							
27	Clerical/Technical-Temp	5,864.44							
27	EA/HCA-Temp	136,581.19	70,000.00						
27	Long Term Sub-Contractual	11,375.04							
27	Misc-Temp	3,913.16	3,000.00						
27	Teacher-Perm	839,902.00	340,134.25	16.00	795,111.71			16.00	795,111.71
27	Clerical/Technical-Perm	19,400.25	0.13						
27	EA/HCA-Perm	88,241.95	13,334.38	3.47	70,758.01			3.47	70,758.01
27	Sub Teacher-Administrativ	536.06							
27	Lt Sub Teacher-Admin	2,202.26							
27	Fringe FTE	464,470.74	202,403.24		353,081.67				353,081.67
		<b>1,949,331.33</b>	<b>768,372.00</b>	<b>19.47</b>	<b>1,218,951.39</b>			<b>19.47</b>	<b>1,218,951.39</b>
<b>Other Expenses</b>									
27	Purchased Services	23,903.52	15,676.00		65,900.00				65,900.00
27	Supplies & Materials	23,141.20	18,900.12		69,500.00				69,500.00
27	Equipment	5,196.87	52.00		500.00				500.00
27	Misc. & Other Expenses	100.00							
		<b>52,341.59</b>	<b>34,628.12</b>		<b>135,900.00</b>				<b>135,900.00</b>
		<b>2,001,672.92</b>	<b>803,000.12</b>	<b>19.47</b>	<b>1,354,851.39</b>			<b>19.47</b>	<b>1,354,851.39</b>
<b>Salary &amp; Benefits</b>									
80	Misc-Temp	49,242.37							
80	Clerical/Technical-Perm	23,054.70		1.00	42,638.90			1.00	42,638.90
80	Fringe FTE	12,299.91			12,895.82				12,895.82
		<b>84,596.98</b>		<b>1.00</b>	<b>55,534.72</b>			<b>1.00</b>	<b>55,534.72</b>
<b>Other Expenses</b>									
80	Purchased Services	15,384.05	26,000.00						
80	Supplies & Materials	18,736.09	13,520.00						
		<b>34,120.14</b>	<b>39,520.00</b>						
		<b>118,717.12</b>	<b>39,520.00</b>	<b>1.00</b>	<b>55,534.72</b>			<b>1.00</b>	<b>55,534.72</b>
		<b>7,525,839.43</b>	<b>5,349,128.85</b>	<b>67.74</b>	<b>8,092,378.65</b>	<b>(2.15)</b>	<b>(106,792.98)</b>	<b>65.59</b>	<b>7,985,585.67</b>



# 2004-05 Budgets by Department

## Student Services--AODA

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	46,422.81							
10	EA/HCA-Temp	577.34							
10	Cust/Operation-Temp	59.79							
10	Misc-Temp	314.73							
10	Administrative-Perm	164,211.49							
10	Teacher-Perm	167,710.69	458,060.00	8.50	320,685.91			8.50	320,685.91
10	Clerical/Technical-Perm	7,799.05	40,702.00	0.50	39,509.76			0.50	39,509.76
10	Misc-Perm	88,485.38		2.00	23,771.88			2.00	23,771.88
10	Sub Teacher-Administrativ	15,083.54	3,343.00		5,000.00				5,000.00
10	Fringe FTE	164,557.92	173,163.00		151,550.15				151,550.15
		<u>655,222.74</u>	<u>675,268.00</u>	<u>11.00</u>	<u>540,517.70</u>			<u>11.00</u>	<u>540,517.70</u>
<b>Other Expenses</b>									
10	Purchased Services	375,816.09	23,192.00		59,122.00				59,122.00
10	Supplies & Materials	38,066.52	21,320.00		18,381.00				18,381.00
10	Equipment	22,926.84							
		<u>436,809.45</u>	<u>44,512.00</u>		<u>77,503.00</u>				<u>77,503.00</u>
		<u>1,092,032.19</u>	<u>719,780.00</u>	<u>11.00</u>	<u>618,020.70</u>			<u>11.00</u>	<u>618,020.70</u>
<b>Salary &amp; Benefits</b>									
27	Teacher-Temp	7,930.95							
27	Teacher-Perm	460,954.12		6.35	362,319.20			6.35	362,319.20
27	Sub Teacher-Administrativ	4,772.74							
27	Fringe FTE	155,103.35			133,295.83				133,295.83
		<u>628,761.16</u>		<u>6.35</u>	<u>495,615.03</u>			<u>6.35</u>	<u>495,615.03</u>
		<u>628,761.16</u>		<u>6.35</u>	<u>495,615.03</u>			<u>6.35</u>	<u>495,615.03</u>
<b>Other Expenses</b>									
80	Supplies & Materials	8.48							
		<u>8.48</u>							
		<u>8.48</u>							
		<u>1,720,801.83</u>	<u>719,780.00</u>	<u>17.35</u>	<u>1,113,635.73</u>			<u>17.35</u>	<u>1,113,635.73</u>



# 2004-05 Budgets by Department

## Student Services--Research & Evaluation

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp		(20,888.00)						
10	Teacher-Temp	11,283.06	11,628.00		14,128.00				14,128.00
10	Clerical/Technical-Temp	2,507.89	4,650.00		7,690.00				7,690.00
10	Misc-Temp	11,059.20	15,200.00		15,200.00				15,200.00
10	Administrative-Perm	145,684.63	76,768.68	1.00	89,966.30			1.00	89,966.30
10	Teacher-Perm		46,609.81						
10	Clerical/Technical-Perm	433,164.40	384,415.19	10.00	495,985.73			10.00	495,985.73
10	Sub Teacher-Administrativ	85,327.03	99,532.00		111,132.00				111,132.00
10	Lt Sub Teacher-Admin	75.94							
10	Fringe FTE	212,299.80	210,197.43		186,986.70				186,986.70
		901,401.95	828,113.11	11.00	921,088.73			11.00	921,088.73
<b>Other Expenses</b>									
10	Purchased Services	52,584.81	75,846.24		60,960.00				60,960.00
10	Supplies & Materials	199,832.45	135,091.08		159,135.00				159,135.00
10	Equipment	12,176.00	1,314.56		1,315.00				1,315.00
10	Misc. & Other Expenses	525.00	468.00		460.00				460.00
		265,118.26	212,719.88		221,870.00				221,870.00
		1,166,520.21	1,040,832.99	11.00	1,142,958.73			11.00	1,142,958.73
<b>Salary &amp; Benefits</b>									
27	Teacher-Perm	72,659.44							
27	Fringe FTE	25,332.40							
		97,991.84							
		97,991.84							
		1,264,512.05	1,040,832.99	11.00	1,142,958.73			11.00	1,142,958.73

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# 2004-05 Budgets by Department

## Superintendent--Summary

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	28,675.32	24,075.00		17,500.00				17,500.00
10	Teacher-Temp	71,319.47	29,420.00		18,500.00				18,500.00
10	Sub Teacher-Contractual	663.90							
10	Clerical/Technical-Temp	13,228.20	15,600.00		22,200.00				22,200.00
10	EA/HCA-Temp	12,595.16	16,500.00		64,958.00				64,958.00
10	Misc-Temp	4,672.30	4,995.00		1,000.00				1,000.00
10	Administrative-Perm	979,549.60	859,706.73	10.50	929,565.85	(1.00)	(69,513.00)	9.50	860,052.85
10	Teacher-Perm	406,739.58	255,219.17	5.26	288,354.14	3.50	188,968.00	8.76	477,322.14
10	Teacher Intern	43,647.41	38,000.00						
10	Clerical/Technical-Perm	410,104.62	433,836.99	10.40	464,927.91	(0.60)	(22,800.00)	9.80	442,127.91
10	Misc-Perm	30,132.88	29,700.00	0.62	45,165.50			0.62	45,165.50
10	Sub Teacher-Administrativ	10,796.73	5,770.00		4,450.00				4,450.00
10	Lt Sub Teacher-Admin	13,364.56							
10	Fringe FTE	650,419.54	530,829.85		663,179.71		47,900.98		711,080.69
		<u>2,675,909.27</u>	<u>2,243,652.74</u>	<u>26.78</u>	<u>2,519,801.11</u>	<u>1.90</u>	<u>144,555.98</u>	<u>28.68</u>	<u>2,664,357.09</u>
<b>Other Expenses</b>									
10	Purchased Services	279,257.11	235,429.18		266,156.00		(63,812.00)		202,344.00
10	Supplies & Materials	127,464.20	112,745.80		51,302.00		(2,600.00)		48,702.00
10	Equipment	46,813.85	55,426.56		9,370.00				9,370.00
10	Debt Services Costs	2,311.93							
10	Misc. & Other Expenses	53,808.45	81,368.00		43,393.00		(500.00)		42,893.00
		<u>509,655.54</u>	<u>484,969.54</u>		<u>370,221.00</u>		<u>(66,912.00)</u>		<u>303,309.00</u>
		<u>3,185,564.81</u>	<u>2,728,622.28</u>	<u>26.78</u>	<u>2,890,022.11</u>	<u>1.90</u>	<u>77,643.98</u>	<u>28.68</u>	<u>2,967,666.09</u>
<b>Salary &amp; Benefits</b>									
27	Administrative-Perm		39,235.00						
27	Fringe FTE		13,007.00						
			<u>52,242.00</u>						
			<u>52,242.00</u>						
<b>Other Expenses</b>									
60	Supplies & Materials	1,625.11							
		<u>1,625.11</u>							
		<u>1,625.11</u>							
<b>Salary &amp; Benefits</b>									
71	Teacher-Temp	9,228.14							
71	Sub Teacher-Administrativ	6,840.88							
71	Fringe FTE	2,700.07							
		<u>2,700.07</u>							
<b>Other Expenses</b>									
71	Purchased Services	15,341.46							
71	Supplies & Materials	14,849.37							
71	Equipment	6,534.71							
		<u>36,725.54</u>							
		<u>39,425.61</u>							
<b>Salary &amp; Benefits</b>									
80	Teacher-Temp		3,680.00		4,500.00				4,500.00
80	Clerical/Technical-Temp	115.50			4,000.00				4,000.00
80	Misc-Temp				3,000.00				3,000.00
80	Teacher-Perm	76,768.11	84,464.73	2.00	96,596.29			2.00	96,596.29
80	Clerical/Technical-Perm	156,493.85	156,544.79	4.00	156,581.30			4.00	156,581.30
80	Misc-Perm	3,263.05							
80	Sub Teacher-Administrativ		1,280.00		1,800.00				1,800.00
80	Fringe FTE	119,286.14	92,381.23		117,595.48				117,595.48
		<u>355,926.65</u>	<u>338,350.75</u>	<u>6.00</u>	<u>384,073.07</u>			<u>6.00</u>	<u>384,073.07</u>
<b>Other Expenses</b>									
80	Purchased Services	231,542.46	381,806.80		449,980.00				449,980.00
80	Supplies & Materials	3,863.63	3,411.20		32,980.00				32,980.00
80	Equipment				29,800.00				29,800.00
80	Misc. & Other Expenses				950.00				950.00
		<u>235,406.09</u>	<u>385,218.00</u>		<u>513,710.00</u>				<u>513,710.00</u>
		<u>591,332.74</u>	<u>723,568.75</u>	<u>6.00</u>	<u>897,783.07</u>			<u>6.00</u>	<u>897,783.07</u>

Salary & Benefits



# 2004-05 Budgets by Department

## Superintendent--Summary (continued)

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
		2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
99	Clerical/Technical-Temp	2,246.50							
99	Misc-Temp	1,802.50							
99	Administrative-Perm	59,403.87	56,844.00	1.00	60,799.93			1.00	60,799.93
99	Clerical/Technical-Perm	44,828.08							
99	Fringe FTE	24,640.32	11,705.00		13,192.07				13,192.07
		132,921.27	68,549.00	1.00	73,992.00			1.00	73,992.00
	<b>Other Expenses</b>								
99	Purchased Services	137,154.38							
99	Supplies & Materials	20,533.26							
99	Equipment	5,361.85							
99	Misc. & Other Expenses	144.55							
		163,194.04							
		296,115.31	68,549.00	1.00	73,992.00			1.00	73,992.00
		<b>4,130,132.60</b>	<b>3,572,982.03</b>	<b>33.78</b>	<b>3,861,797.18</b>	<b>1.90</b>	<b>77,643.98</b>	<b>35.68</b>	<b>3,939,441.16</b>



# 2004-05 Budgets by Department

## Superintendent--Office

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005		2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Administrative Temp	28,675.32	24,075.00			17,500.00			17,500.00
10	Teacher-Temp	59,248.07	18,500.00						
10	Sub Teacher-Contractual	663.90							
10	Clerical/Technical-Temp	7,498.67	10,400.00			5,000.00			5,000.00
10	EA/HCA-Temp	11,855.16	16,500.00						
10	Misc-Temp		1,000.00						
10	Administrative-Perm	313,592.26	211,431.84	1.00	163,257.90			1.00	163,257.90
10	Teacher-Perm	154,227.11	140,774.54						
10	Teacher Intern	43,647.41	38,000.00						
10	Clerical/Technical-Perm	129,617.43	124,531.64	1.00	53,470.17			1.00	53,470.17
10	Sub Teacher-Administrativ	9,927.64	2,650.00						
10	Lt Sub Teacher-Admin	13,364.56							
10	Fringe FTE	253,094.99	168,125.26		86,582.97				86,582.97
		<u>1,025,412.52</u>	<u>755,988.28</u>	<u>2.00</u>	<u>325,811.04</u>			<u>2.00</u>	<u>325,811.04</u>
<b>Other Expenses</b>									
10	Purchased Services	62,243.36	87,914.00						
10	Supplies & Materials	27,962.05	44,362.00						
10	Equipment	251.66	5,810.00						
10	Debt Services Costs	2,311.93							
10	Misc. & Other Expenses	4,665.95	36,123.00						
		<u>97,434.95</u>	<u>174,209.00</u>						
		<u>1,122,847.47</u>	<u>930,197.28</u>	<u>2.00</u>	<u>325,811.04</u>			<u>2.00</u>	<u>325,811.04</u>
60	Supplies & Materials	1,625.11							
		<u>1,625.11</u>							
		<u>1,625.11</u>							
<b>Salary &amp; Benefits</b>									
71	Teacher-Temp	9,228.14							
71	Sub Teacher-Administrativ	6,840.88							
71	Fringe FTE	2,700.07							
		<u>2,700.07</u>							
<b>Other Expenses</b>									
71	Purchased Services	15,341.46							
71	Supplies & Materials	14,849.37							
71	Equipment	6,534.71							
		<u>36,725.54</u>							
		<u>39,425.61</u>							
		<u>1,179,967.21</u>	<u>930,197.28</u>	<u>2.00</u>	<u>325,811.04</u>			<u>2.00</u>	<u>325,811.04</u>



# 2004-05 Budgets by Department

## Superintendent--Chief of Staff

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005		2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	371.80							
10	Clerical/Technical-Temp				5,000.00				5,000.00
10	Administrative-Perm	109,932.87	98,986.00	1.00	113,649.95			1.00	113,649.95
10	Clerical/Technical-Perm	28,568.69	16,169.73	0.60	27,768.93	(0.60)	(22,800.00)		4,968.93
10	Fringe FTE	43,390.88	19,806.54		51,202.63		(13,031.00)		38,171.63
		<u>182,264.24</u>	<u>134,962.27</u>	<u>1.60</u>	<u>197,621.51</u>	<u>(0.60)</u>	<u>(35,831.00)</u>	<u>1.00</u>	<u>161,790.51</u>
<b>Other Expenses</b>									
10	Purchased Services	32,845.53	100.00		2,950.00				2,950.00
10	Supplies & Materials	75.39	3,750.00		7,350.00				7,350.00
		<u>32,920.92</u>	<u>3,850.00</u>		<u>10,300.00</u>				<u>10,300.00</u>
		<u>215,185.16</u>	<u>138,812.27</u>	<u>1.60</u>	<u>207,921.51</u>	<u>(0.60)</u>	<u>(35,831.00)</u>	<u>1.00</u>	<u>172,090.51</u>
		<u>215,185.16</u>	<u>138,812.27</u>	<u>1.60</u>	<u>207,921.51</u>	<u>(0.60)</u>	<u>(35,831.00)</u>	<u>1.00</u>	<u>172,090.51</u>

## Superintendent--Public Info/Community Development

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005		2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	9,424.60	8,420.00		5,000.00				5,000.00
10	Clerical/Technical-Temp	4,637.05	5,200.00		1,200.00				1,200.00
10	Misc-Temp	2,618.48	3,995.00		1,000.00				1,000.00
10	Administrative-Perm	135,365.74	156,939.68	2.00	140,877.03			2.00	140,877.03
10	Teacher-Perm	67,303.67	20,594.94	0.06	3,280.96			0.06	3,280.96
10	Clerical/Technical-Perm	130,995.99	162,265.83	4.00	193,563.63			4.00	193,563.63
10	Misc-Perm	432.88							
10	Sub Teacher-Administrativ	869.09	3,120.00		1,800.00				1,800.00
10	Fringe FTE	107,875.70	128,352.98		135,201.66				135,201.66
		<u>459,523.20</u>	<u>488,888.43</u>	<u>6.06</u>	<u>481,923.28</u>			<u>6.06</u>	<u>481,923.28</u>
<b>Other Expenses</b>									
10	Purchased Services	38,384.66	59,553.08		32,295.00				32,295.00
10	Supplies & Materials	68,837.62	38,848.80		11,900.00				11,900.00
10	Equipment	33,736.61	46,346.56		4,100.00				4,100.00
10	Misc. & Other Expenses	6,562.21	1,040.00		1,000.00				1,000.00
		<u>147,521.10</u>	<u>145,788.44</u>		<u>49,295.00</u>				<u>49,295.00</u>
		<u>607,044.30</u>	<u>634,676.87</u>	<u>6.06</u>	<u>531,218.28</u>			<u>6.06</u>	<u>531,218.28</u>
<b>Salary &amp; Benefits</b>									
80	Teacher-Temp		3,680.00		4,500.00				4,500.00
80	Clerical/Technical-Temp	115.50			4,000.00				4,000.00
80	Misc-Temp				3,000.00				3,000.00
80	Teacher-Perm	45,211.92	37,539.88	1.00	63,037.71			1.00	63,037.71
80	Clerical/Technical-Perm	156,493.85	156,544.79	4.00	156,581.30			4.00	156,581.30
80	Misc-Perm	3,263.05							
80	Sub Teacher-Administrativ		1,280.00		1,800.00				1,800.00
80	Fringe FTE	109,473.70	74,819.99		106,515.83				106,515.83
		<u>314,558.02</u>	<u>273,864.66</u>	<u>5.00</u>	<u>339,434.84</u>			<u>5.00</u>	<u>339,434.84</u>
<b>Other Expenses</b>									
80	Purchased Services	1,542.46	1,580.80		18,180.00				18,180.00
80	Supplies & Materials	3,863.63	3,411.20		19,460.00				19,460.00
80	Equipment				29,800.00				29,800.00
80	Misc. & Other Expenses				950.00				950.00
		<u>5,406.09</u>	<u>4,992.00</u>		<u>68,390.00</u>				<u>68,390.00</u>
		<u>319,964.11</u>	<u>278,856.66</u>	<u>5.00</u>	<u>407,824.84</u>			<u>5.00</u>	<u>407,824.84</u>
		<u>927,008.41</u>	<u>913,533.53</u>	<u>11.06</u>	<u>939,043.12</u>			<u>11.06</u>	<u>939,043.12</u>





# 2004-05 Budgets by Department

## Superintendent--Special Assistant to Superintendent

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp	2,275.00	2,500.00		2,500.00				2,500.00
10	Clerical/Technical-Temp	309.55							
10	EA/HCA-Temp	740.00							
10	Misc-Temp	2,053.82							
10	Administrative-Perm	125,124.94	117,704.76	2.00	118,801.60	(1.00)	(69,513.00)	1.00	49,288.60
10	Teacher-Perm	185,208.80	93,849.69	2.00	123,970.03	3.50	188,968.00	5.50	312,938.03
10	Clerical/Technical-Perm	32,895.64	40,391.91	1.00	35,736.48			1.00	35,736.48
10	Sub Teacher-Administrativ				1,000.00				1,000.00
10	Fringe FTE	108,476.63	89,376.00		98,272.53		60,931.98		159,204.51
		<u>457,084.38</u>	<u>343,822.36</u>	5.00	<u>380,280.64</u>	2.50	<u>180,386.98</u>	7.50	<u>560,667.62</u>
<b>Other Expenses</b>									
10	Purchased Services	45,147.36	30,822.32		135,586.00		(63,812.00)		71,774.00
10	Supplies & Materials	18,858.19	15,576.00		13,032.00		(2,600.00)		10,432.00
10	Misc. & Other Expenses	200.00	1,598.00		500.00		(500.00)		
		<u>64,205.55</u>	<u>47,996.32</u>		<u>149,118.00</u>		<u>(66,912.00)</u>		<u>82,206.00</u>
		<u>521,289.93</u>	<u>391,818.68</u>	5.00	<u>529,398.64</u>	2.50	<u>113,474.98</u>	7.50	<u>642,873.62</u>
<b>Salary &amp; Benefits</b>									
27	Administrative-Perm		39,235.00						
27	Fringe FTE		13,007.00						
			<u>52,242.00</u>						
			<u>52,242.00</u>						
<b>Salary &amp; Benefits</b>									
80	Teacher-Perm	31,556.19	46,924.85	1.00	33,558.58			1.00	33,558.58
80	Fringe FTE	9,812.44	17,561.24		11,079.65				11,079.65
		<u>41,368.63</u>	<u>64,486.09</u>	1.00	<u>44,638.23</u>			1.00	<u>44,638.23</u>
<b>Other Expenses</b>									
80	Purchased Services	230,000.00	380,226.00		431,800.00				431,800.00
80	Supplies & Materials				13,520.00				13,520.00
		<u>230,000.00</u>	<u>380,226.00</u>		<u>445,320.00</u>				<u>445,320.00</u>
		<u>271,368.63</u>	<u>444,712.09</u>	1.00	<u>489,958.23</u>			1.00	<u>489,958.23</u>
		<u>792,658.56</u>	<u>888,772.77</u>	6.00	<u>1,019,356.87</u>	2.50	<u>113,474.98</u>	8.50	<u>1,132,831.85</u>



# 2004-05 Budgets by Department

## Superintendent--Board of Education

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Clerical/Technical-Temp	754.07							
10	Clerical/Technical-Perm	47,876.03	50,085.97	1.00	50,133.33			1.00	50,133.33
10	Misc-Perm	29,700.00	29,700.00		29,700.00				29,700.00
10	Fringe FTE	23,964.44	18,888.92		10,743.08				10,743.08
		<u>102,294.54</u>	<u>98,674.89</u>	<u>1.00</u>	<u>90,576.41</u>			<u>1.00</u>	<u>90,576.41</u>
<b>Other Expenses</b>									
10	Purchased Services	7,739.19	9,964.00		9,950.00				9,950.00
10	Supplies & Materials	5,732.64	6,889.00		4,000.00				4,000.00
10	Equipment				1,000.00				1,000.00
10	Misc. & Other Expenses	21,152.00	22,414.00		21,450.00				21,450.00
		<u>34,623.83</u>	<u>39,267.00</u>		<u>36,400.00</u>				<u>36,400.00</u>
		<u>136,918.37</u>	<u>137,941.89</u>	<u>1.00</u>	<u>126,976.41</u>			<u>1.00</u>	<u>126,976.41</u>
		<b>136,918.37</b>	<b>137,941.89</b>	<b>1.00</b>	<b>126,976.41</b>			<b>1.00</b>	<b>126,976.41</b>

## Superintendent--Legal Services

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Clerical/Technical-Temp	28.86							
10	Administrative-Perm	295,533.79	274,644.45	3.50	310,763.09			3.50	310,763.09
10	Clerical/Technical-Perm	40,150.84	40,391.91	1.00	42,638.90			1.00	42,638.90
10	Fringe FTE	113,616.90	106,280.15		127,643.38				127,643.38
		<u>449,330.39</u>	<u>421,316.51</u>	<u>4.50</u>	<u>481,045.37</u>			<u>4.50</u>	<u>481,045.37</u>
<b>Other Expenses</b>									
10	Purchased Services	92,897.01	47,075.78		47,075.00				47,075.00
10	Supplies & Materials	5,998.31	3,320.00		3,320.00				3,320.00
10	Equipment	12,825.58	3,270.00		3,270.00				3,270.00
10	Misc. & Other Expenses	21,228.29	20,193.00		20,193.00				20,193.00
		<u>132,949.19</u>	<u>73,858.78</u>		<u>73,858.00</u>				<u>73,858.00</u>
		<u>582,279.58</u>	<u>495,175.29</u>	<u>4.50</u>	<u>554,903.37</u>			<u>4.50</u>	<u>554,903.37</u>
		<b>582,279.58</b>	<b>495,175.29</b>	<b>4.50</b>	<b>554,903.37</b>			<b>4.50</b>	<b>554,903.37</b>



# 2004-05 Budgets by Department

## Superintendent--Government Programs

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
<b>GENERAL</b>									
<b>Salary &amp; Benefits</b>									
10	Teacher-Temp				11,000.00				11,000.00
10	Clerical/Technical-Temp				11,000.00				11,000.00
10	EA/HCA-Temp				64,958.00				64,958.00
10	Administrative-Perm			1.00	82,216.28			1.00	82,216.28
10	Teacher-Perm			3.20	161,103.15			3.20	161,103.15
10	Clerical/Technical-Perm			1.80	61,616.47			1.80	61,616.47
10	Misc-Perm			0.62	15,465.50			0.62	15,465.50
10	Sub Teacher-Administrativ				1,650.00				1,650.00
10	Fringe FTE				153,533.46				153,533.46
				6.62	562,542.86			6.62	562,542.86
<b>Other Expenses</b>									
10	Purchased Services				38,300.00				38,300.00
10	Supplies & Materials				11,700.00				11,700.00
10	Equipment				1,000.00				1,000.00
10	Misc. & Other Expenses				250.00				250.00
					51,250.00				51,250.00
				6.62	613,792.86			6.62	613,792.86
				<b>6.62</b>	<b>613,792.86</b>			<b>6.62</b>	<b>613,792.86</b>

## Superintendent--Dane County Consortium

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
<b>Salary &amp; Benefits</b>									
99	Clerical/Technical-Temp	2,246.50							
99	Misc-Temp	1,802.50							
99	Administrative-Perm	59,403.87	56,844.00	1.00	60,799.93			1.00	60,799.93
99	Clerical/Technical-Perm	44,828.08							
99	Fringe FTE	24,640.32	11,705.00		13,192.07				13,192.07
		132,921.27	68,549.00	1.00	73,992.00			1.00	73,992.00
<b>Other Expenses</b>									
99	Purchased Services	137,154.38							
99	Supplies & Materials	20,533.26							
99	Equipment	5,361.85							
99	Misc. & Other Expenses	144.55							
		163,194.04							
		296,115.31	68,549.00	1.00	73,992.00			1.00	73,992.00
		<b>296,115.31</b>	<b>68,549.00</b>	<b>1.00</b>	<b>73,992.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>73,992.00</b>



## Budget And Accounting Requirements

### Basis of Presentation – Fund Accounting

The funds of the District are organized to follow fund accounting established through the Wisconsin Uniform Financial Accounting Requirements (WUFAR) and are required to meet financial reporting requirements pursuant to section 115.28(13) of the Wisconsin Statutes.

A fund is an independent accounting entity consisting of a self-balancing set of asset accounts, liability accounts, and equity accounts. Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with laws, regulations, restrictions, or limitations.

The District has three major kinds of funds:

- ✓ **Governmental Funds** – Most of the District’s basic services are included in governmental funds, which generally focus on (1) how cash and other financial assets that can be readily be converted to cash flow in and out and (2) the balances left at year-end that are available for funding future basic services. Consequently, the governmental funds’ statements provide a detailed, short-term view that helps determine whether there are more or fewer financial resources that can be spent in the future to finance the District’s programs.
- ✓ **Proprietary Funds** – Proprietary funds are used for entities having profit and loss characteristics, such as the food service fund. The District sets its fee structure relative to the projected expenses and carefully monitors profit and loss.
- ✓ **Fiduciary Funds** – Fiduciary funds track assets for student and parent organizations that use the District as a trustee or fiduciary. The assets of these organizations belong to the organization, and not the District. The District is responsible for ensuring that the assets reported in these funds are used only for their intended purposes and only by those to whom the assets belong.

The District reports the following major governmental funds:

- ✓ **General Fund** - The General Fund is the primary operating fund of the school district and is used to account for all financial resources except those required to be accounted for in another fund.
- ✓ **Special Revenue Funds** – This group of funds accounts for financial transactions required to be tracked separately from the General Fund, such as expenditures for students with disabilities and expenditures related to TEACH (Technology for Educational Achievement). Sources of revenue include financial aid received from the state and federal governments and payments from other school districts.
- ✓ **Debt Service Funds** – These funds account for the resources and payments for principle and interest on long-term general obligation debt for governmental activities.
- ✓ **Capital Projects Funds** – This group of funds accounts for the financial resources to be used for the acquisition or construction of capital facilities.

### Basis of Budgeting and Accounting

The District operates on the basis of modified accrual in accordance with GAAP (Generally Accepted Accounting Principles). Under the modified accrual basis, revenues are recorded when earned, and expenses are recorded at the time liabilities are incurred, regardless of when the related cash transaction takes place.

The District considers all revenues reported in the governmental funds to be available if the revenues are collected within sixty days after the end of the fiscal year. Revenue from property taxes is recognized in the fiscal year for which the tax



was levied, and revenue from grants, entitlements, and donations is recognized in the fiscal year in which all eligibility requirements have been satisfied.

Expenditures are recorded when the related fund liability is incurred, except for principal and interest on general long-term debt, claims and adjustments, and compensated absences, which are recognized as expenditures to the extent they have matured.

### **Classification of Revenues and Expenditures**

Revenues of the District are classified by organization, fund and source. There are three primary sources of revenue: local, state, and federal.

Expenditures in the operating fund are classified based on organization, fund, location, function, and object. These levels in the account code structure are defined as follows:

- ✓ Organization - Reflects the organizational management structure of the District and corresponding areas of responsibility.
- ✓ Fund - Represents the general activity or objective for account transactions.
- ✓ Location - Physical location of entity or activity for which transactions apply.
- ✓ Object/Source - Expenditure/revenue classification that describes the item purchased/origin of revenue – i.e. supplies, materials, equipment as objects and donation, governmental aid, and fees as sources.
- ✓ Function - The program area for which the object/source applies - i.e. general instruction, math, science, technology, etc.

### **Changes in Accounting Principles**

For the 2004-2005 budget process, the District implemented a new accounting structure that incorporates WUFAR for reporting and management purposes. The new system also reflects the District's organizational structure to generate the necessary reports to manage data and comply with the state and federal reporting requirements.



# Budget Preparation, Accountability And Control

## Budget Preparation

### Overview

The State Constitution (Article X, Section 3) provides that the Wisconsin Legislature is responsible for the establishment of public school districts which are to be "as nearly uniform as practicable" and "free and without charge for tuition to all children." Under the statutes, the state provides financial assistance to school districts to achieve two basic policy goals: (1) reduce the reliance upon the property tax as a source of revenue for educational programs; and (2) guarantee that a basic educational opportunity is available to all pupils regardless of the local fiscal capacity of the district in which they reside.

The fiscal year for Wisconsin public school districts begins on July 1 of each year and ends on June 30 of the following year. Annually, the MMSD Board is required to adopt a budget for the operation of the District, identifying anticipated revenue resources and expenditure layouts necessary to fulfill its educational goals.

### Budget Preparation Process

Development of the MMSD 2004-05 budget began in Fall, 2003 with a series of meetings addressing goals, student fees, alternative sources of funding, and an evaluation of programs. From these discussions, the Board of Education (BOE) provided a direction to Administration.

### Forecasting Revenues

All public school districts in Wisconsin operate under a state law that limits the amount of revenue a school district is entitled to receive from general state aid (equalization, special adjustment, and integration aids), state computer aid, and select local levies.

The first activity in the 2004-05 budget process was to determine the maximum revenue that MMSD could receive from the combination of State Equalization Aid, Integration Aid, and levies for Fund 10 (General Fund) and Fund 38 (Non-Referendum Debt Fund). This process involved projecting student enrollment and identifying all components in the revenue limit computation. (See chapters on "Revenue Limits in Wisconsin" and "Projecting Student Enrollment" for detailed explanations.)

Once the maximum revenue limit was computed, non-limited revenue resources were identified, including referendum-approved debt, food service, community service, miscellaneous local (donations, interest earnings, etc.), and state and federal grants.

### Forecasting Expenditures

Expenditure projections are formulated in 2 separate areas of concentration - salary and non-salary expenses.

### Salary Expenditures

Staffing levels for the Doyle Administration Building were determined by administration and are based on service needs.



Staffing and resource levels for individual school buildings were allocated via a formula that utilized the 3<sup>rd</sup> Friday in September membership counts for individual school buildings.

The following school allocations are dependent on the student membership counts:

1.) Classroom Teachers, Psychologists, Nurses, and Education Services Teachers.

2.) Non-Teaching Staff

Educational Assistants/Clerical (Based on past practice)

Educational Services Assistants (Formula-Based and Need-Based)

Custodial (Ratio-Based)

Food Service (Need-Based)

MSCR (Need-Based)

Noon Lunch Supervision (Allocation-Based)

Library Pages

Administrators

Principals (Formula-Based)

Assistant Principals (Formula-Based)

Nursing Assistants

Coaches (Athletic Based Budget)

Substitutes (Based on Need by Area)

3.) Non-Staffing

School Sites (Formula Allocations)

Location Allocations (Zero-Based)

Building Services Maintenance (Based on Referendum Dollars)

Finally, state and federal grant budgets were developed based on student demographics and specific grant funding-related requirements.

### Non-Salary Expenditures

Individuals responsible for organization-level budgeting completed their non-salary budgets via an Excel-based spreadsheet (ESSBASE.) Non-salary expenditures include items such as supplies, books, and equipment. Completed budgets were forwarded to management team members for approval, and all approved budgets were then delivered to the Budget and Planning Team for compilation into the overall District budget.

### Budget Data Compilation

The Budget and Planning Team reviewed area budgets and compiled all information into the ESSBASE system.



## **Budget Accountability**

District staff is accountable to the Board of Education and Administration through the use of organization codes assigned to MMSD Management Team members. Each Management Team member oversees three areas of accountability: 1) Non-salary and fringe-related expenditures, 2) Salary and fringe-related expenditures, and 3) Revenues. To assist Management Team and district staff with budget management, MMSD maintains finance software that provides for efficient query of up-to-date revenue and expenditure data.

Two (2) computer applications are available for staff to use in accessing up-to-date information regarding the status of budgets – GUI and AS 400.

## **Budget Control**

Budgetary control is maintained through the encumbrance of estimated purchase amounts and other expenditures prior to the execution of contracts or release of purchase orders to vendors.

There is no longer a lock on individual accounts that fall within responsibility areas as they relate to expenditure account objects **300-999** (non-salary expenditures ranging from purchased services to other miscellaneous items). There is, however, a lock on total budget by location, excluding salary and fringes. Obligations which would result in an overrun of appropriated funds are not released until additional appropriations are made available via budgetary transfers. Transactions, as such, must be approved by the appropriate Management Team member. If the transfer increases a particular functional amount, it must also be approved or ratified by the Board of Education via one of the district's finance and operations meetings.

## **Miscellaneous Resource Information**

MMSD Internet      <http://www.madison.k12.wi.us/>

MMSD Intranet      <http://dww.madison.k12.wi.us/>

Donna M. Williams, Director of Budget, Planning and Accounting – 608-663-5310





## MD&A Statement

### Management's Discussion and Analysis for the Year Ended June 30, 2003

This discussion and analysis of the Madison Metropolitan School District's financial information provides an overall review of financial activities for the fiscal year. The analysis generally focuses on school district financial performance as a whole.

#### FINANCIAL HIGHLIGHTS

- The district's financial position, as reflected in governmental net assets, decreased by \$9,225,744 including special and extraordinary items. The changes are highlighted in Table 6. These include the distribution of ACT 11 funds in the amount of \$3,283,895 and the use of building funds in the amount of \$4,601,835.
- Business activities which includes (Food Services) increased by \$18,505.
- As demonstrated in note 9 the district maintains a margin of available indebtedness and has available \$1,442,709,761 or 97% of its bonding authority.
- This is the first year the district has experiences a retirement of debt (deposits exceeding interest assessed) for prior service liability under the Wisconsin Retirement System.

#### OVERVIEW OF THE FINANCIAL STATEMENTS

The basic financial statements are comprised of 1) districtwide financial statements, 2) fund financial statements, and 3) notes to the financial statements. In addition, other information supplementary to the basic financial statements is provided.

##### Districtwide financial statements

- The districtwide financial statements are the statement of net assets and statement of activities. These statements present an aggregate view of the district's finances in a manner similar to private-sector business. Both statements distinguish functions that are supported principally by property taxes and intergovernmental revenues, called governmental activities, from functions that are intended to recover all or a significant portion of costs through user fees and charges called business-type activities.
- The statement of net assets presents information on all of the district's assets and liabilities, with the difference between the two reported as net assets. Over time, increases or decreases in net assets may serve as a useful indicator of whether the financial position of the district is improving or deteriorating.
- The statement of activities presents information showing how the district's net assets changed during the year. This statement reports the cost of government functions and how those functions were financed for the fiscal year.
- The districtwide financial statements are shown on page 14 to 53 of this report.

##### Fund financial statements

- The district also produced fund financial statements. A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities. The district, like other state and local governments, uses fund accounting to demonstrate compliance with finance-related legal requirements. Fund statements generally report operations in more detail than the districtwide statements and provide information that may be useful in evaluating a district's near-term financing requirements.
- There are two fund financial statements, the balance sheet and the statement of revenues, expenditures and changes in fund balance. Generally, fund statements focus on near-term inflows and outflows of spendable resources and their impact on fund balance.
- Because the focus of fund financial statements is narrower than that of the districtwide statements, it is useful to make comparison between the information presented. By doing so, readers may better understand the long-term implication of the government's near-term financial decisions. A reconciliation to facilitate this comparison is provided either at the bottom of the governmental funds statement or as a separate statement.



- The district has three kinds of funds: governmental, proprietary, and fiduciary. Governmental funds include the district's six permanent funds (general, TEACH, special education, debt service, community service and cooperative funds) and individual capital project funds as needed. The district has one proprietary fund, the food service fund. The fiduciary funds for the district serve as an agency fund for student and parent organizations and scholarship funds.
- Financial information is presented separately on both the balance sheet and the statement of revenues, expenditures and changes in fund balance for the general fund, special education fund, and building fund. Data for the TEACH, debt service, cooperative and community service funds is combined into a single, aggregated column. Data for each of these individual non-major funds is provided separately as supplementary information. The governmental fund financial statements are on page 16 to 17 of this report.
- The proprietary fund statements for the district's food service program are prepared on the same basis of accounting and measurement focus as the districtwide financial statements. In addition, the district provides a statement of cash flows for the proprietary fund. Proprietary fund statements are located on page 19 to 21 of this report.
- The district serves as a trustee, or fiduciary, for student and parent organizations and scholarship fund. The assets of these organizations do not directly benefit nor are under the direct control of the district. The district's responsibility is limited to ensuring the assets reported in these funds are used only for their intended purposes. Fiduciary activities are excluded from the districtwide financial statements because the district cannot use these assets to finance its operations. Fiduciary fund statements are presented on page 22.
- The district adopts an annual appropriated budget for its general fund and special education fund. Budgetary comparison statements have been provided to demonstrate budget compliance. The budgetary comparison statements are on page 44 to 45 of this report.

### **Notes to the financial statements**

The notes to the financial statements provide additional information that is essential to the full understanding of the data provided in the districtwide and fund financial statements. The notes to the financial statements can be found on page 24 to 42 of this report.

The major features of the district's financial statements, including the portion of the activities reported and the type of information contained is shown in the table below.



	Districtwide Statements	Governmental	Proprietary	Fiduciary
		Scope	Entire district (except fiduciary funds).	The activities of the district that are not proprietary or fiduciary, such as instructional, support services, and community services.
Required financial statements	Statement of net assets, and  Statement of activities.	Balance sheet, and  Statement of revenues, expenditures, and changes in fund balance.	Statement of net assets, and  Statement of revenues, expenses, and changes in net assets, and  Statement of cash flows.	Statement of fiduciary net assets, and  Statement of changes in fiduciary net assets.
Basis of accounting and measurement focus	Accrual accounting.  Economic resources focus.	Modified accrual accounting.  Current financial resources focus.	Accrual accounting.  Economic resources focus.	Accrual accounting.  Economic resources focus.
Type of asset and liability information	All assets and liabilities, both financial and capital, short-term and long-term.	Generally, assets expected to be used up and liabilities that come due during the year or soon thereafter. No capital assets or long-term liabilities included.	All assets and liabilities, financial and capital; short-term and long-term.	All assets and liabilities, financial and capital; short-term and long-term. These funds do not currently contain any capital assets, although they can.
Type of inflow and outflow information	All revenues and expenses during the year, regardless of when cash is received or paid.	Revenues for which cash is received during or soon after the end of the year; expenditures when goods or services have been received and the related liabilities are due and payable.	All revenues and expenses during the year, regardless of when cash is received or paid.	All additions or deductions during the year, regardless of when cash is received and paid.



## Financial Analysis

### The District as a Whole

**Net assets.** Table 1, below, provides a summary of the district's net assets for the year ended June 30, 2002 and 2003.

**TABLE 1**  
**CONDENSED STATEMENT OF NET ASSETS**  
**June 30, 2003**

	Governmental Activities		Business-Type Activities		Total		% Change 2002- 2003
	2002	2003	2002	2003	2002	2003	
<b>Assets</b>							
<b>Total current assets</b>	64,043,755	77,076,672	947,361	1,017,197	64,991,116	78,093,870	20%
<b>Total noncurrent assets</b>	132,022,429	135,106,085	16,571	35,076	132,039,000	135,141,161	2%
<b>Total assets</b>	\$196,066,184	\$212,182,757	\$ 963,932	\$1,052,274	\$197,030,116	\$ 213,235,032	8%
<b>Liabilities</b>							
<b>Total current liabilities</b>	35,013,798	56,139,920	947,361	1,017,197	35,961,159	57,157,117	59%
<b>Total noncurrent liabilities</b>	91,433,867	95,650,059	-	-	91,433,867	95,650,059	5%
<b>Total liabilities</b>	126,447,665	151,789,979	947,361	1,017,197	127,395,026	152,807,176	20%
<b>Net assets</b>	74,633,757	78,543,572	16,571	35,076	74,650,328	78,578,649	5%
Invested in capital assets, net of related debt							
Restricted for:							
Bassett fund	456,020	398,219			456,020	398,219	-13%
Debt service	1,784,640	1,718,507			1,784,640	1,718,507	-4%
Unrestricted	(7,255,898)	(20,267,520)			(7,255,898)	(20,267,520)	186%
Total net assets	69,618,519	60,392,778	16,571	35,076	69,635,090	60,427,855	-14%
<b>Total liabilities and net assets</b>	\$196,066,184	\$212,182,757	\$ 963,932	\$1,052,274	\$197,030,116	\$ 213,235,031	8%

The calculation of net assets uses an historical cost for school buildings that may not accurately reflect the true value.

The majority of MMSD's buildings are in excellent condition as a result of general operating funds appropriated for maintenance and repair as well as funds provided as a result of a maintenance referendum approved in November of 1999. The referendum provided \$20,000,000 over five years. The district maintains a deferred maintenance priority list for allocation of funds and plans to seek additional maintenance funds via referendum in 2004.

In business-type activities, net assets were \$35,076.

Total assets and corresponding liability increased due to a change in short-term borrowing maturity date from June 30, 2002 for 2001-02 to August 1, 2003 for 2002-03.



## Change in net assets.

Table 2 shows the changes in net assets for the fiscal years 2002 and 2003.

**TABLE 2**  
**Change in Net Assets**  
**June 30, 2003**

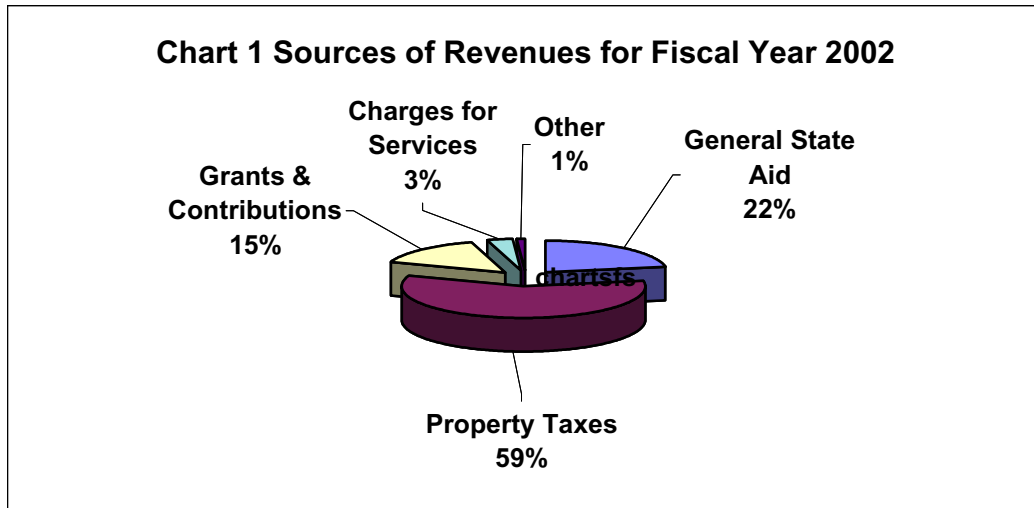
	<b>Governmental Activities</b>		<b>Business-type Activities</b>		<b>Total School District</b>	
	<b>2002</b>	<b>2003</b>	<b>2002</b>	<b>2003</b>	<b>2002</b>	<b>2003</b>
<b>Revenues:</b>						
Program Revenues					-	-
Charges for services	6,654,143	8,406,355		3,329,083	9,979,894	11,735,438
Operating grants and contributions	39,119,908	41,644,038		3,604,226	42,455,043	45,248,264
General Revenues					-	-
Property Taxes					-	-
General purposes	155,988,103					167,453,452
Debt services	6,943,220	6,434,496			6,943,220	6,434,496
Community Services	3,301,750	5,215,734			3,301,750	5,215,734
State and federal aids not restricted to specific functions:					-	-
General	63,689,389	59,461,036			63,689,389	59,461,036
Other	18,253	945,898			18,253	945,898
Interest and investment earnings	1,175,977	690,732			1,175,977	690,732
Miscellaneous	1,945,824	21,230			1,945,824	21,230
Net transfers to business-type activities	(22,615)	(182,009)	22,615	182,009	-	-
<b>Total revenues</b>	<b>278,813,952</b>			<b>7,115,318</b>		<b>297,206,280</b>
<b>Expenses:</b>						
<b>Governmental Activities</b>						
Total Instruction	170,724,143					173,096,935
Total Support Services	117,014,426					125,006,850
Total Non-Program	888,075	1,094,891			888,075	1,094,891
<b>Business-type Activities</b>						
School food service program				7,095,757	6,690,315	7,095,757
<b>Total Expenses</b>	<b>288,626,644</b>			<b>7,095,757</b>		<b>306,294,433</b>
<b>Special and extraordinary items:</b>						
Loss on disposal of assets	(97,969)	(118,031)	(1,200)	(1,056)	(99,169)	(119,087)
<b>Change in net assets</b>	<b>(9,910,661)</b>	<b>(9,225,744)</b>	<b>(8,014)</b>	<b>18,505</b>	<b>(9,918,675)</b>	<b>(9,207,239)</b>
<b>Net assets beginning of year</b>	<b>79,529,180</b>	<b>69,618,519</b>	<b>24,585</b>	<b>16,571</b>	<b>79,553,765</b>	<b>69,635,090</b>
<b>Net assets-end of year</b>	<b>69,618,519</b>	<b>60,392,775</b>	<b>16,571</b>	<b>35,076</b>	<b>69,635,090</b>	<b>60,427,851</b>

Note: totals may not add due to rounding.



Revenues

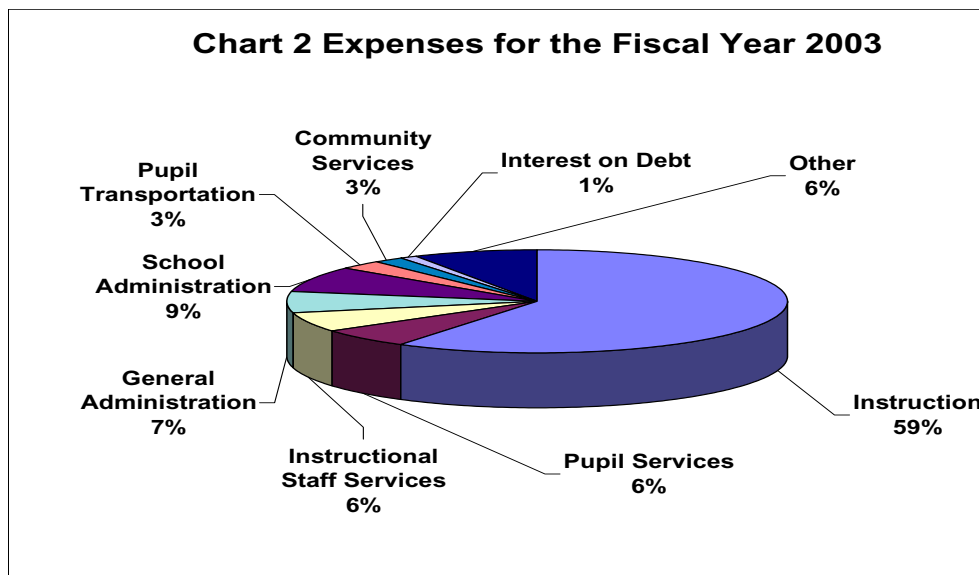
- As shown, general state aid provides about 21% of the funding for governmental activities. In addition, MMSD relies on property taxes for 60% of its activities as shown on Chart 1 below.
- Program revenues, in the form of charges for services and operating grants and contributions, accounted for \$56,983,701 or 19% of the total revenues.



Expenses

The district improved its financial position through effective management of resources and improved efforts to take advantage of additional funding sources.

- The district sought and received additional competitive federal grants in 2003. These grants allowed the district to reduce class sizes at the elementary level and meet the growing demands of programs for students with disabilities.
- The district took greater advantage of cooperative purchasing opportunities; more aggressively pursued e-rate funds, and improved cost allocation to programs supported with direct user fees.
- Expenses by major function are illustrated in chart 2.



General Administration includes district level functions and all building maintenance, operations, and utilities.



Governmental Activities

**Net cost of governmental activities.** Table 3 reports the cost of eight major district activities. The table also shows each activity's net cost (total cost less fees generated by the activities and intergovernmental aid provided for specific programs). In all categories except Community Service (interest on debt and other do not have program revenues), program revenues did not keep pace with the increased cost of providing the service, thereby increasing reliance on general-purpose revenues.

**TABLE 3**  
**NET COST OF GOVERNMENTAL ACTIVITIES**  
**June 30, 2003**

<u>Functions/Programs</u>	<u>Total Cost</u>		<u>Revenues</u>		<u>2002 Net Cost</u>	<u>2003 Net Cost</u>
	<u>2002</u>	<u>2003</u>	<u>2002</u>	<u>2003</u>	<u>of Services</u>	<u>of Services</u>
Total instruction	170,724,143	173,096,935	28,875,964	31,089,632	(141,848,179)	(142,007,303)
Pupil services	17,897,982	18,832,082	5,763,456	5,419,994	(12,134,526)	(13,412,091)
Instructional staff services	17,071,678	16,884,261	5,507,632	5,985,281	(11,564,046)	(10,898,979)
General administration services	19,258,655	20,069,415	612,173	1,444,803	(18,646,482)	(18,624,613)
School administration services	23,762,287	29,640,263	1,308,374	1,285,046	(22,453,913)	(28,355,217)
Pupil transportation services	7,532,007	8,560,452	1,329,473	1,322,094	(6,202,534)	(7,238,358)
Other support services	19,112,059	16,883,023	294,269	543,009	(18,817,790)	(16,340,015)
Community services	5,596,814	7,981,612	2,082,710	2,960,534	(3,514,104)	(5,021,077)
Interest on debt	3,138,029	2,188,652	-	-	(3,138,029)	(2,188,653)
Non-program	888,075	1,094,891	-	-	(888,075)	(1,094,891)
<b>Total governmental activities</b>	<b>284,981,729</b>	<b>295,231,586</b>	<b>45,774,051</b>	<b>50,050,393</b>	<b>(239,207,678)</b>	<b>(245,181,197)</b>

Business-Type Activities

Revenues for the district's business-type activities (food service program) were comprised of charges for services, federal and state reimbursements and transfer from other funds (see Table 2).

- Food services expenses exceeded revenues by \$182,009. The Board of Education has agreed to supplement the morning breakfast program so as to make the program available in all schools at a cost of \$52,357. \$42,713 of the amount is attributed to the distribution of ACT 11 dollars.
- Federal and state reimbursement for meals, including payments for free and reduced lunches, was \$3,604,226.
- The district fully charges the food service program for direct expenses associated with program operations.
- The food service program is in the process of implementing a capital improvement plan approved by the Board of Education in the summer of 2001. The plan allows for a five-year borrowing for equipment replacement and a ten-year borrowing for point of sale software replacement and remodeling of two kitchens. All expenses for the capital plan will be included as food service fund expenditures in future years. The Board of Education has further authorized a lease/purchase agreement in the amount of \$420,000 to fully automate food service operations.
- Meal price increases have been made for 2003-04.

Governmental Funds

The district completed the year with a total governmental fund balance of \$28,551,566.

- The debt service fund balance will fluctuate from year to year because the fund balance must be at least equal to the amount of debt payments that are scheduled prior to January 20 of the subsequent year. The typical debt service schedule for the district requires interest payments prior to January 20 with an additional interest payment and principal payment occurring in March of each year.
- The district incurred \$819,367 in expenses related to the construction of the Chavez Elementary School. The borrowing proceeds for this project were received in a previous fiscal year.



General Fund Budget

- The district approves an interim budget in June for the subsequent year (beginning July 1<sup>st</sup>). Consistent with current state statutes and regulations, an original budget is adopted in October, following determination of official enrollment and certification of general state aids. Generally, the original budget is not significantly modified. The district monitored and adjusted its original 2002-2003 as follows:
  - Adjusted for several state and federal grants.
  - Individual school allocation is based on a per pupil dollar value for the number of projected students and adjusted to reflect the actual third Friday of September enrollment.
  - Utilized of a Position Allocation Control System to monitor staff by position and translate into costs for budget management and adjustment.

**Capital Asset And Debt Administration**

Capital Assets

At the end of the 2003 fiscal year, the district had invested over \$241,973, 227 in a broad range of capital assets, including buildings, sites, library books, and equipment (see Table A-4). Additional information about capital assets can be found in Note 4. Total accumulated depreciation on these assets was \$106,000,807 for governmental activities and \$831,259 for business-type activities.

TABLE A-4  
CAPITAL ASSETS  
June 30, 2003

	Governmental		Business-Type		Total		Total % Change
	Activities		Activities				
	2002	2003	2002	2003	2002	2003	
Land	10,757,663	10,757,663	-	-	10,757,663	10,757,663	0%
Construction in progress	12,364,768	-	-	-	12,364,768	-	-100%
Buildings and building improvements	188,907,125	208,533,101	-	-	188,907,125	208,533,101	10%
Furniture and equipment	22,301,039	21,816,128	847,318	866,335	23,148,357	22,682,463	-2%
Less: Accumulated depreciation	(102,308,166)	(106,000,807)	(830,747)	(831,259)	(103,138,913)	(106,832,066)	4%
<b>Total capital assets</b>	<b>132,022,429</b>	<b>135,106,085</b>	<b>16,571</b>	<b>35,076</b>	<b>132,039,000</b>	<b>135,141,161</b>	<b>2%</b>





Long-Term Debt

At year-end, the district had \$102,493,924 in general obligation bonds and other long-term debt of which \$6,843,865 is due within one year of the close date of June 30, 2003 table A-5.

	Balance		Total %	Amounts due within one year	Total noncurrent liabilities
	2002	2003			
<b>Long-term notes</b>	3,028,490	7,081,868	150%	701,121	6,380,747
<b>Bonds</b>	46,225,000	42,700,000	-8%	3,175,000	39,525,000
<b>Capital Leases</b>	8,135,182	6,780,645	-17%	1,068,263	5,712,382
<b>Vested employee benefits Prior service liability (Wisc. Retirement System)</b>	10,325,641	13,647,348	32%	1,899,481	11,747,867
	32,291,674	32,284,063	0%	-	32,284,063
<b>Total</b>	<u>100,005,987</u>	<u>102,493,924</u>	3%	<u>6,843,865</u>	<u>95,650,059</u>



Additional information about the district's changes in Fund Balances is presented in Table 6.

TABLE 6		
STATEMENTS OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES		
GOVERNMENTAL FUNDS		
As of June 30, 2003		
Net change in fund balances - total governmental funds		\$ (9,773,165)
Amounts reported for governmental activities in the statement of activities are different because:		
The acquisition of capital assets are reported in the governmental funds as expenditures. However, for governmental activities those costs are shown in the statement of net assets and allocated over their estimated useful lives as annual depreciation expense reported in the statement of activities.		
Capital outlay reported in governmental fund statements	\$ 8,435,971	
Depreciation expense reported in the statement of activities	(5,234,284)	
Amount by which capital outlays are greater than depreciation in the current period		3,201,687
Vested employee benefits are reported in the government funds when amounts are paid. The statement of activities reports the value of benefits earned during the year.		
Special termination of benefits paid in current year	2,082,202	
Special termination of benefits earned in current year	(5,403,909)	
Amounts paid are less than amounts earned by:		(3,321,708)
The prior service liability of the Wisconsin Retirement System is reported in the governmental funds when amounts are paid. The statement of activities reports the value of benefits earned during the year.		
Contributions made in current year	2,426,818	
Benefits earned in current year	(2,419,208)	
Contributions made are more than benefits earned by:		7,610



TABLE 6		
STATEMENTS OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES		
GOVERNMENTAL FUNDS		
Repayment of principal on long-term obligations is reported in the governmental funds as an expenditure, but is reported as a reduction in long-term obligations in the statement of net assets, and does not affect the statement of activities		
The amount of long-term obligations principal payments in the current year is:		4,844,572
Some capital assets acquired during the year were financed with loans. The amount of the loan is reported in the governmental funds as a source of financing. In the statement of net assets, however, loans are not reported as a financing source, but rather constitute a long-term liability. The amount of loans reported in the governmental funds statement is:		(3,979,089)
Capital leases are reported in governmental funds as an other financing source, but is reported as an increase in outstanding long-term debt statement of net assets, and does not affect the statement of activities.		
The amount of capital leases incurred in the current year is:		(39,324)
The district disposed of outdated computers resulting in a reduction of capital assets and recapture of prior year depreciation expense reported on the statement of net assets as a net loss and has no effect on the governmental fund balance sheet		
The value of capital assets disposed of during the year was:	1,659,673	
The amount of depreciation recapture for the years was:	(1,541,642)	
The difference in the value of assets net of recaptured depreciation creates a loss of:		(118,031)
In governmental funds interest payments on outstanding debt are reported as an expenditure when paid. In the statement of activities interest is reported as incurred.		
The amount of interest paid during the current period	3,475,551	
The amount of interest accrued during the current period	(3,523,845)	
Interest paid is less than interest accrued by		(48,294)
Change in net assets - governmental activities		\$(9,225,741)



## Factors Bearing On The District's Future

Currently known circumstances that will impact the district's financial status in the future are:

- The existing labor agreement for teachers and instructional assistants will expire on June 30, 2005.
- The State of Wisconsin has an open enrollment law that allows students to attend the school district of their choice with few restrictions. The state adjusts each district's general state aid payment based on the number of students who transfer.
- The elected legislature has indicated a desire to alter the current k-12 educational finance system. Specifically the commitment to two-thirds funding, revenue limits and collective bargaining laws could be impacted.

### Contacting The District's Financial Management

This financial report is designed to provide our citizens, taxpayers, customers, and investors and creditors with a general overview of the district's finances and to demonstrate the district's accountability for the money it receives. If you have questions about this report or need additional financial information, contact:

Roger Price, Assistant Superintendent for Business Services or  
Donna Williams, Director of Budget, Planning, and Accounting  
Madison Metropolitan School District  
545 West Dayton Street  
Madison, WI 53703



# Balance Sheet

	10	23	27	30	38	40	50	60	71	75	80		
	GENERAL	TEACH FUNDS	SPEC EDUC FUND	DEBT SERVICE	NON-REF DEB SERV	BUILDING FUND	FOOD SERVICE	STUDENT ACTIVITIES	EXP TRUSTS	NON-EXP TRUST	COMMUNITY SERVICE	COOP	ALL FUNDS
7/1/2002													
Cash	(6,247,137)			1,734,243		2,616,787		481,112	638,727		48,982		(727,288)
Investments	456,020		150			203,878			417,036	70,490			1,147,575
Inventory	191,441						161,613						353,054
Taxes Receivable	46,087,568												46,087,568
Accounts Receivable	1,287,984		500				13,884				17,034		1,329,412
Due From Other Funds	3,225,227	151,934			50,397	596,532			43,633			165,133	4,232,856
Due From Other Govts	8,319,550		1,505,786				771,854				156,333	1,000	10,754,523
Prepaid Expenses	23,056										23,056		23,056
Other Assets	15,804												15,804
Due to Student Organizations	0												0
Deposits Payable	0							(380,078)					(380,078)
Other Current Liabilities	1,282							(101,034)					(99,752)
Due to Other Funds	(1,007,629)		(1,403,493)			(720,281)	(778,138)				(329,529)		(4,239,070)
Accounts Payable	(3,016,801)	(22,259)	(102,943)			(105,775)	(61,180)		(740)		(141,063)	(5,645)	(3,456,407)
Due to Other Gov't	(205,000.00)												(205,000)
Accrued Payroll	(2,249,914)												(2,249,914)
Accrued WHH	(12,867,739)												(12,867,739)
Deferred Rev - Inc F4 99 PPA for	(85,386)	(31,294)					(108,043)					(160,488)	(385,210)
fund balance adj to Def Rev	33,938,327	98,382	0	1,734,243	50,397	2,591,141	0	0	1,098,656	70,490	(248,244)	0	39,333,392
2002-03 Revenues YTD 6/30/03	250,066,420.40	2,000,088	63,544,143	6,070,818	363,678	3,273,669	7,115,318	2,129	553,691	1,255	8,199,047	305,709	341,495,985
2002-03 Expenditures YTD 6/30/03	(258,335,841.94)	(1,873,119)	(63,544,143)	(6,166,700)	(333,928)	(4,635,444)	(7,115,318)	(2,124)	(420,966)	(1,255)	(8,241,366)	(305,709)	(350,975,913)
Ending Balance 6/30/03 as of 9/23													
Cash	15,009,817		150	0		1,382,706		461,653	589,246		127,564		17,571,137
Investments	398,219								405,161	70,490			873,870
Inventory	352,663						249,922						602,585
Taxes Receivable	49,130,390												49,130,390
Accounts Receivable	1,107,942						767,276		64		0		1,875,281
Due From Other Funds	4,385,385	355,810		1,638,361	80,147	167,258		5	362,596		158,338	158,338	7,147,900
Due From Other Govts	5,181,350		2,879,265								443,713	53,906	8,568,234
Prepaid Expenses	82,078												82,078
Other Assets													0
Due to Student Org								(364,706)					(364,706)
Deposits Payable	(237,667)							(96,947)					(334,614)
Other Current Liabilities	(27,269,569)												(27,269,569)
Due to Other Funds	(2,762,515)		(2,701,137)			(171,022)	(897,235)		(500)		(585,816)		(7,118,226)
Accounts Payable	(1,874,795)	(5,993)	(178,278)			(149,576)	(19,397)		(125,186)		(143,895)	(17,733)	(2,514,855)
Due to Other Gov't	(1,000)										(6,013)		(7,013)
Accrued Payroll	(2,565,882.29)												(2,565,882)
Accrued WHH	(15,090,057)												(15,090,057)
Deferred Rev	(187,453)	(124,467)					(100,564)				(125,115)	(194,510)	(733,109)
Total Equity 6/30/03	25,688,905	225,350,850	0	1,638,361	80,147	1,229,366	0	5	1,231,381	70,490	(290,563)	-	29,853,444



## Moody's Statement on MMSD

Press Release  
Friday, August 15, 2003

### **Moody's Again Gives District Aaa Rating**

#### **Lowest Interest Rate Pays Off Immediately for Taxpayers**

The Madison Metropolitan School District maintained its Aaa bond rating - the highest rating available - by Moody's Investors Service, in its recent analysis of the district's fiscal situation. Only one other school district in Wisconsin has earned the Aaa rating. The Aaa rating allows the district to borrow money long and short-term at the lowest rate possible, providing benefits to property tax payers.

"We are extremely pleased by the confidence Moody's has placed in our fiscal operation. We continue to examine ways to streamline the district's budget and explore ways to increase efficiencies," said Roger Price, assistant superintendent for Business Services.

The rating places the district in the "prime" lending category. According to the Legislative Fiscal Bureau, Moody's most recent rating for the State of Wisconsin is a lower Aa 3 rating - or in the "upper medium" range for lending.

The August 8 report from Moody's in part said, "The district maintains a favorable financial position, aided by the conservative budgeting of a prudent fiscal management team, and voter-authorized receipt of nearly \$20 million in excess revenues through 2005." The report also stated, "Moody's highest short term rating reflects the district's sufficient revenues, solid liquidity position, and reasonable cash-flow projections. The long-term Aaa rating reflects the district's sizeable tax base that derives support from one of the state and nation's strongest economies, a favorable financial position, and a modest level of relatively rapidly retired debt."

Moody's report to the district noted that, "Overall debt burden remains modest at 1.6%, while direct debt is very modest for a school district of this size (0.4%). Annual debt service comprises only 2.6% of core expenditures, even though the principal amortization is rapid (77% retired within 10 years).

"Preliminary fiscal 2003 balanced results reflect \$7 million of savings enacted by district management, including reductions in staff, demonstrating the willingness of management to proactively address the challenges and maintain budgetary balance."

The rating produced almost immediate favorable results for local property tax payers. Due to Moody's ratings, the district was able to short-term borrow \$53.1 million at 0.984 percent. A lending rate below one percent is unheard of, but the district's sound financial footing saved taxpayers over \$130,000 compared to the current lending rates for other school districts.

Moody's cautioned that the continuation of state-imposed revenue caps, coupled with declining enrollment, could harm the long-term borrowing rating for the district in the future.



## Revenue Limits in Wisconsin

Beginning in 1993, Wisconsin Statute 121.90 placed a limit on the revenue a school district is entitled to receive from general state aid (equalization, special adjustment, and integration aids), state computer aid, and select local levies. Districts calculate their revenue limit in October of each year and use the result to determine property tax levies. There are four steps in calculating a school district's revenue limit.

The first step is to compute the revenue base by summing the following amounts from the prior year district data: (1) general aid; (2) computer aid; and (3) controlled local levy amounts. The levies controlled by the state revenue limit are the general fund (Fund 10), capital expansion fund (Fund 41), and the non-referendum debt service fund (Fund 38). The revenue base is then divided by an average of the district's three most recent September membership counts (including 40% of the summer school count), excluding the current year. The result is a revenue base per member.

For 2003-04, MMSD's prior-year general aid amount was \$56,999,965, the prior-year computer aid amount was \$2,445,451, and the prior-year local controlled levy was \$167,455,442, equaling a \$222,762,718. The September, 2000 count was 25,079, and the September 2001 count was 25,002, and the September, 2002 count was 25,081. The average of the three numbers is 25,054. MMSD's base revenue per member is \$8,891.30 ( $\$222,762,718/25,054$ ).

The second step is to determine a second three-year membership average using September data from 2001, 2002, and 2003. MMSD's September, 2001 count was 25,002, and the September, 2002 count was 25,081, and the September, 2003 count was 25,005. The average of these three numbers was 25,029.

The third step is to add the "allowable per member increase" to the revenue base per member amount calculated in step one. The allowable per-member increase is determined by state law, and for 2003-04, the increase was \$236.98 per member. MMSD's new 2003-04 revenue limit per member was \$9,128.28 ( $\$236.98 + \$8,891.30$ ).

The final step in determining a district's revenue limit is to multiply the maximum allowable revenue per member (\$9,128.28 from step three) by the new three-year average (25,029, as determined in step two). Thus, the total allowable revenue MMSD could have received in 2003-04 from the combination of general aid, state computer aid, and controlled levies was \$228,471,720 ( $\$9,128.28 \times 25,029$ ).

There are a number of state-approved exemptions that allow a district to increase its revenue limit to an amount higher than the amount from step four. MMSD had three state-approved exemptions in 2003-04: (1) transfer of service for \$834,211; (2) declining enrollment for \$173,437; and (3) non-recurring referendum for \$17,037,000. A district's "final" revenue limit is the sum of the amount in step four plus any state-approved exemptions. For MMSD, the total 2003-04 revenue limit was \$246,516,368 ( $\$228,471,720 + \$834,211 + \$173,437 + \$17,037,000$ ).

Districts then calculate their maximum allowable tax levy (for Funds 10, 41, and 38) by subtracting the state-provided October 15 Aid Certification amount from their 2003-04 revenue limit number. MMSD's 2003-04 October 15 Aid Certification amount was \$51,659,309, resulting in a maximum allowable tax levy of \$194,857,059.

Wisconsin state law does not require school districts to levy the total amount allowed. Based on financial circumstances, districts may choose to levy less. In 2003-04, MMSD levied an amount approximately \$9,000,000 LESS than state law allowed. This can be attributed to the approved non-recurring referendum amount of \$17,037,000 representing the worst-case scenario of projected expenses. MMSD levied only what was necessary.



## Federal And State Aid

Four major sources of funding support the K-12 educational programming in the Madison Metropolitan School District: federal aid, property tax, state aid and other local non-property tax revenues such as fees, donations, and interest earnings. This section discusses federal and state aid, including the Wisconsin Equalization 3-Tier Formula.

### Federal Aid

The U.S. Department of Education and other federal agencies provide financial assistance to MMSD through numerous categorical aid programs that finance or reimburse a specific instructional or support program, or a particular target group of pupils. Funds may be used only for the specified purpose.

MMSD receives two types of federal categorical aid: (1) formula-driven (entitlement), which is automatically provided based on the number of pupils meeting a specific criterion and/or for costs devoted to a specific function; and (2) grant-driven (competitive), which requires application, proof of eligibility, and need.

Examples of federal entitlement categorical aid programs in MMSD include:

- ❖ Carl Perkins (Vocational Education)
- ❖ IASA Title II – Eisenhower (Math/Science)
- ❖ ESEA Title I - Basic Grant (Disadvantaged)
- ❖ IDEA Flow Through (Disabilities)
- ❖ ESEA IV-A Safe and Drug-Free Schools
- ❖ ESEA Title III-A English Language Acquisition

Examples of federal competitive categorical aid programs in MMSD include:

- ❖ ESEA Title I-F Comprehensive School Reform
- ❖ ESEA Title X-C Homeless Children
- ❖ ESEA Title IV-B 21<sup>st</sup> Century Community Learning
- ❖ ESEA Title I-B Even Start
- ❖ School Renovation/IDEA/Technology





## State Aid

The State of Wisconsin provides categorical and general aid to support district expenditures. Similar to federal categorical aid programs, state categorical funding must be used for a specified purpose. In contrast, state general aid may be used to fund the wide spectrum of education-related expenses.

## Categorical Aid

The structure of state categorical funding resembles the federal schema: (1) formula-driven (entitlement), which is automatically provided based on the number of pupils meeting a specific criterion and/or for costs devoted to a specific function; and (2) grant-driven (competitive), which requires application, proof of eligibility, and need.

Examples of state entitlement categorical aid programs in MMSD include:

- ❖ Special Education Aid
- ❖ Children at Risk Aid
- ❖ Common School Fund Aid (Library Aid)
- ❖ Transportation Aid
- ❖ Bilingual Aid
- ❖ SAGE Aid

Examples of state competitive categorical aid programs in MMSD include:

- ❖ Youth Alcohol and Other Drug Abuse
- ❖ Alcohol Traffic Safety Grant

## General Aid

MMSD receives two types of state general aid: (1) Equalization Aid; and (2) Integration Aid (Chapter 220). Since general aid can be spent at the discretion of the district, there are no specific expenditure requirements attached to these two aid programs.

### Three-tiered General Aid (Equalization) Formula

Nearly \$4 billion of Wisconsin's general aid to public districts flows through the state equalization formula. The basic premise of an equalization formula is that as district wealth increases, fiscal support of the educational expenditures shifts from the state to the local property tax levy. Wealth is measured by property value per member (A member is defined as a full-time equivalent student. Thus, two kindergartners each attending half-time, would be counted as 1 member.)

Since 1948, Wisconsin has used some form of an equalization aid formula. In 1995, a new state law initiated changes in the general equalization aid formula that now distributes general equalization aid to school districts through a three-tiered, cost sharing formula. This simplified explanation illustrates how the state computed MMSD's 2003-04 equalization aid.

#### Primary Aid Level

The state equalization aid for the first \$1,000 of a MMSD student's cost is computed by using MMSD's 2003-04 property value per member of \$599,064 and the state primary guarantee of \$1,930,000 property value per member. The following is MMSD's primary aid computation:



		Property Value	Percent of		Primary Cost		Contribution to Primary Cost
MMSD Contribution		\$599,064	31.04%		\$1,000		\$310.40
State Contribution			68.96%		\$1,000		\$689.60
Total			100.00%		\$1,000		\$1,000

MMSD has \$599,064 (31.04%) of the state primary guarantee of \$1,930,000, so the formula requires the MMSD taxpayers to pay for 31.04% (or \$310.40) of the \$1,000 of primary cost. The difference between the total \$1,000 and what MMSD taxpayers have to pay (\$689.60) is the state aid contribution for the first tier.

### Secondary Aid Level

The state equalization aid for the next \$6,531 of a MMSD student's cost is computed by using MMSD's 2003-04 property value per member of \$599,064 and the state secondary guarantee of \$974,422 property value per member. The following is MMSD's secondary aid computation:

		Property Value	Percent of Guarantee		Secondary Cost		Contribution to Secondary Cost
MMSD Contribution	=	\$599,064	61.48%	X	\$6,531	=	\$4,015.26
State Contribution	=	\$375,358	38.52%	X	\$6,531	=	\$2,515.74
Total	=	\$974,422	100.00%	X	\$6,531	=	\$6,531

MMSD has \$599,064 (61.48%) of the state secondary guarantee of \$974,422, so the formula requires the MMSD taxpayers to pay for 61.48% (or \$4,015.26) of the \$6,531 of secondary cost. The difference between the total \$6,531 and what MMSD taxpayers have to pay (\$4,051.26) is the state aid contribution for the second tier.

### Tertiary Aid Level

The state equalization aid for any spending above \$7,531 (\$1,000, first tier + \$6,531, second tier) of a MMSD student's cost is computed by using MMSD's 2003-04 property value-per-member of \$599,064 and the state tertiary guarantee of \$378,459 property value per member. MMSD has \$2,002 of tertiary cost. (Cost above \$7,531.) The following is MMSD's tertiary aid computation:

		Property Value	Percent of Guarantee		Tertiary Cost		Contribution to Tertiary Cost
MMSD Contribution	=	\$599,064	158.29%	X	\$2,002	=	\$3,168.97
State Contribution	=	\$-220,605	-58.29%	X	\$2,002	=	\$-1,166.97
Total	=	\$378,459	100.00%	X	\$2,002	=	\$2,002

MMSD has \$599,064 (or 158.29%) of the state tertiary guarantee of \$378,459 property value per member. Notice that this is the first time that MMSD has MORE than the state guaranteed property value per member. According to state law, MMSD must "pay back" to the state the aid generated by the "extra" property value, which explains the negative aid number.



### Total Equalization Aid

In summary, total 2003-04 state equalization aid per member for MMSD (from the three tiers above) is:

Primary state aid per member	=	+\$689.60
Secondary state aid per member	=	+\$2,515.74
Tertiary state aid per member	=	<u>-\$1,166.97</u>
Total equalization aid per member	=	\$2,038.37

### INTEGRATION AID (CHAPTER 220)

MMSD is also eligible for state general aid provided to districts that transfer students (both minority and non-minority) within the district as a result of a plan to reduce racial imbalance.

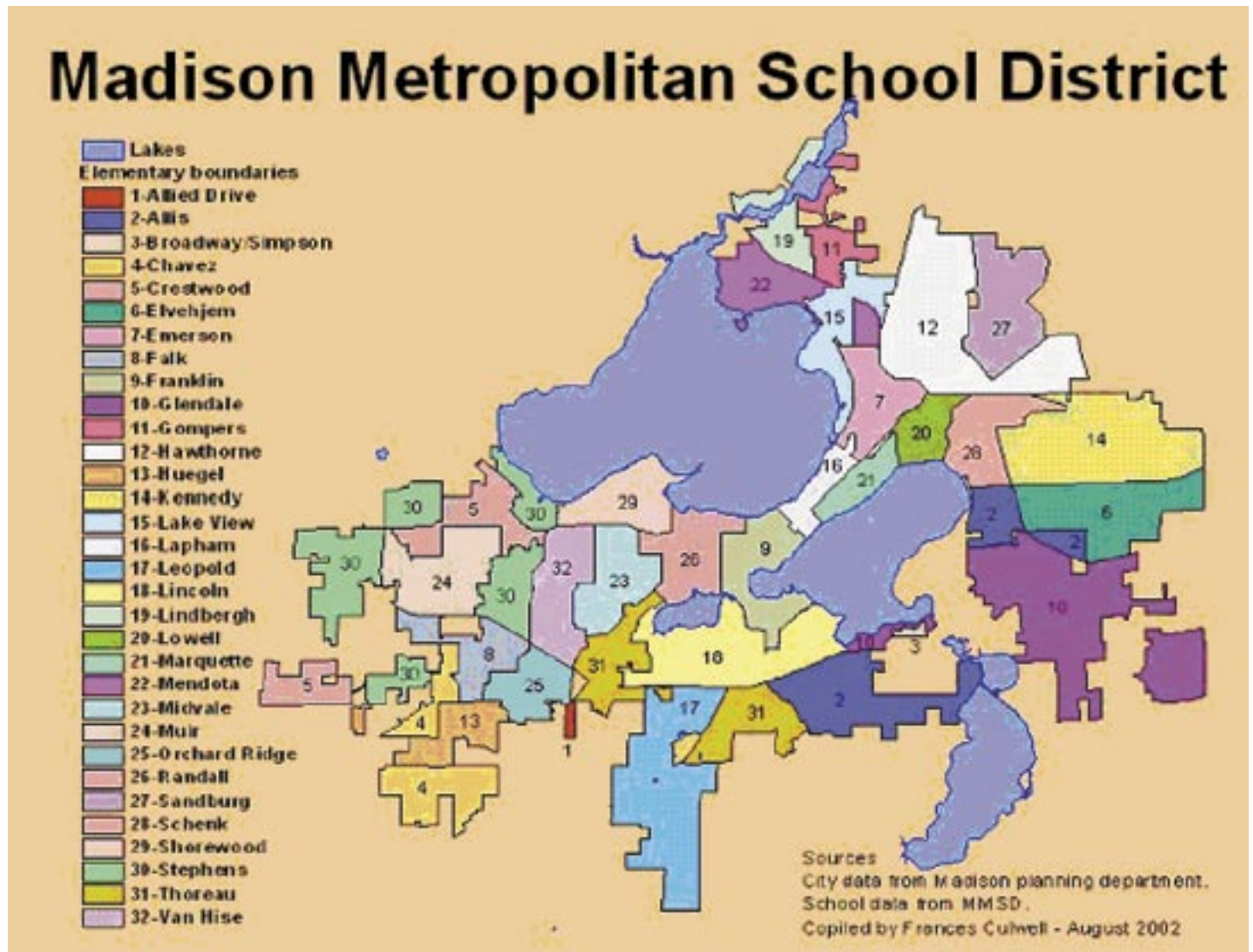
MMSD's Integration Aid for 2003-04 was \$460,658.

# School Profiles





# District Map





# 3rd Friday Enrollment 2003-04 by Level Elementary Schools

ENROLLMENT BY GRADE AND  
ELEMENTARY SCHOOL - 3RD FRI  
2003-04

SCHOOL	PRE-KINDERGARTEN		FOUR YEAR OLD PROGRAM		KINDERGARTEN		GRADE 1		GRADE 2		GRADE 3		GRADE 4		GRADE 5		TOTAL
	n	%	n	%	n	%	n	%	n	%	n	%	n	%	n	%	
ALLIED LEARNING CENTER	50	100.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	50
ALLIS	0	0.0	0	0.0	86	18.0	85	17.7	72	15.0	61	88.0	88	18.4	87	18.2	479
CHAVEZ	0	0.0	0	0.0	107	19.9	107	19.9	93	17.3	89	16.6	66	12.3	75	14.0	537
CRESTWOOD	0	0.0	0	0.0	60	15.5	66	17.1	78	20.2	64	16.6	58	15.0	60	15.5	386
ELVEHJEM	11	2.5	0	0.0	68	15.6	64	14.6	74	16.9	79	18.1	70	16.0	71	16.2	437
EMERSON	0	0.0	0	0.0	59	20.8	44	15.5	48	17.0	37	13.1	49	17.3	46	16.3	283
FALK	0	0.0	0	0.0	66	19.5	51	15.0	46	13.6	59	17.4	66	19.5	51	15.0	339
FRANKLIN	4	1.1	0	0.0	106	29.3	121	33.4	131	36.2	0	0.0	0	0.0	0	0.0	362
GLENDALE	6	1.7	29	8.3	48	13.7	46	13.1	65	18.5	53	15.1	58	16.5	46	13.1	351
GOMPERS	0	0.0	0	0.0	44	17.2	50	19.5	44	17.2	39	15.2	36	14.1	43	16.8	256
HAWTHORNE	0	0.0	0	0.0	77	22.2	59	17.0	49	14.1	59	17.0	55	15.9	48	13.8	347
HUEGEL	0	0.0	0	0.0	78	17.9	83	19.0	72	16.5	63	14.5	64	14.7	76	17.4	436
KENNEDY	0	0.0	0	0.0	73	15.5	89	18.9	80	17.0	86	18.3	67	14.3	75	16.0	470
LAKE VIEW	0	0.0	0	0.0	51	20.4	43	17.2	38	15.2	36	14.4	34	13.6	48	19.2	250
LAPHAM	64	21.5	0	0.0	82	27.5	79	26.5	73	24.5	0	0.0	0	0.0	0	0.0	298
LEOPOLD	1	0.2	0	0.0	113	17.7	108	16.9	109	17.0	114	17.8	87	13.6	108	16.9	640
LINCOLN	1	0.3	0	0.0	14	3.8	6	1.6	7	1.9	119	32.4	104	28.3	116	31.6	367
LINDBERGH	0	0.0	0	0.0	33	13.9	42	17.6	35	14.7	37	15.5	44	18.5	47	19.7	238
LOWELL	0	0.0	0	0.0	50	16.0	49	15.7	50	16.0	48	15.3	51	16.3	65	20.8	313
MARQUETTE	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	70	32.3	67	30.9	80	36.9	217
MENDOTA	0	0.0	0	0.0	51	21.6	42	17.8	26	11.0	39	16.5	33	14.0	45	19.1	236
MIDVALE	1	0.3	0	0.0	129	34.4	114	30.4	131	34.9	0	0.0	0	0.0	0	0.0	375
MUIR	66	13.8	0	0.0	59	12.4	84	17.6	70	14.7	54	11.3	59	12.4	85	17.8	477
ORCHARD RIDGE	1	0.3	0	0.0	55	19.0	42	14.5	47	16.3	44	15.2	52	18.0	48	16.6	289
RANDALL	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	124	32.9	123	32.6	130	34.5	377
SANDBURG	3	0.8	0	0.0	62	17.5	54	15.3	57	16.1	57	16.1	63	17.8	58	16.4	354
SCHENK	7	2.6	0	0.0	38	14.2	48	17.9	47	17.5	40	14.9	46	17.2	42	15.7	268
SHERMAN PK	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
SHOREWOOD	2	0.5	0	0.0	64	14.9	85	19.8	82	19.1	87	20.2	61	14.2	49	11.4	430
STEPHENS	0	0.0	0	0.0	96	21.5	67	15.0	73	16.3	73	16.3	63	14.1	75	16.8	447
THOREAU	6	1.5	0	0.0	72	18.5	54	13.8	74	19.0	66	16.9	58	14.9	60	15.4	390
VAN HISE	1	0.3	0	0.0	42	14.5	47	16.3	38	13.1	44	15.2	62	21.5	55	19.0	289
EARLY CHILDHOOD PROGRAMS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL ELEMENTARY	224	2.0	29	0.3	1883	17.1	1829	16.6	1809	16.5	1741	15.8	1684	15.3	1789	16.3	10988



## 3rd Friday Enrollment 2003-04 by Level Middle Schools

MIDDLE SCHOOL ENROLLMENT BY  
SCHOOL AND GRADE - 3RD FRI  
2003-04

SCHOOL	GRADE 6		GRADE 7		GRADE 8		TOTAL
	n	%	n	%	n	%	n
BLACK HAWK	153	34.8	141	32.0	146	33.2	440
CHEROKEE	169	30.1	201	35.8	192	34.2	562
HAMILTON	247	33.1	242	32.4	258	34.5	747
JEFFERSON	175	32.1	171	31.3	200	36.6	546
O'KEEFFE	130	32.2	138	34.2	136	33.7	404
SENNETT	226	34.8	202	31.1	222	34.2	650
SHERMAN	155	27.8	193	34.7	209	37.5	557
SPRING HARBOR	82	33.6	80	32.8	82	33.6	244
TOKI	193	29.8	236	36.4	219	33.8	648
WHITEHORSE	121	27.3	161	36.3	161	36.3	443
WRIGHT	74	33.3	80	36.0	68	30.6	222
ALTERNATIVE PROGRAMS	0	0.0	0	0.0	10	100.0	10
TOTAL MIDDLE SCHOOL	1725	31.5	1845	33.7	1903	34.8	5473

## High Schools

HIGH SCHOOL ENROLLMENT BY  
SCHOOL AND GRADE - 3RD FRI 2003-  
04

SCHOOL	GRADE 9		GRADE 10		GRADE 11		GRADE 12		TOTAL
	n	%	n	%	n	%	n	%	n
EAST	588	28.1	538	25.7	517	24.7	451	21.5	2094
LA FOLLETTE	425	25.7	464	28.1	364	22.0	400	24.2	1653
MEMORIAL	590	26.8	612	27.8	523	23.8	477	21.7	2202
WEST	537	25.5	591	28.1	538	25.6	439	20.9	2105
SHABAZZ-CITY	0	0.0	35	28.2	49	39.5	40	32.3	124
ALTERNATIVE PROGRAMS	18	7.2	12	4.8	109	43.8	110	44.2	249
HIGH SCHOOL TOTALS	2158	25.6	2252	26.7	2100	24.9	1917	22.7	8427

# School Profiles

High Schools





**Address:** 2222 East Washington Avenue, Madison, WI 53704  
**Telephone Number:** (608) 204-1600  
**Fax Number:** (608) 204-0388  
**Principal:** Loren Rathert, Building Principal  
**High School Attendance Area:** East  
**School Web Site:** <http://www.madison.k12.wi.us/east/ehs.htm>



## Enrollment:

Total:	2094
Grade 9:	588
Grade 10:	538
Grade 11:	517
Grade 12:	451

(based on 2003-04)

**East is a comprehensive high school that is committed to providing every student with the opportunity to succeed in school and in life. East offers a challenging curriculum which meets the academic and social needs of our diverse student body, within an environment that develops self respect and the respect of others. In recognition of the quality of the school's program, East was presented with the prestigious National Secondary School of Excellence award by the U.S. Department of Education in 1989. East staff are recipients of numerous local, state, and national awards, including the highest number of Distinguished Service awards in the Madison district.**

## Academic Programming

### Student Achievement

East students perform well above state and national averages on the ACT, SAT, and Wisconsin Student Assessment. Over half of East's graduates go on to college, with a large number of additional students attending two year campuses such as MATC. East is proud of its number of National Merit semi-finalists and finalists each year, and East graduates attend major public and private colleges and universities throughout the nation.

### Honors Courses and Core Academic Subjects

Academically motivating, talented and gifted, and advanced classes are available throughout the curriculum. Advanced Placement (AP) courses include calculus AB, calculus BC, French V, Spanish V, music theory, psychology, macro-economics, micro-economics and computer science. Courses are available in advanced physics, advanced chemistry, anatomy, literature, composition, creative writing, speed reading, and computer programming.



### Technology

Computers are available in classrooms, most of which have Internet access. In addition, East has computer labs in the Math/Science Resource Center, Business Education Department, Computer Science Department and Social Studies, and a mini-lab in English. East has a state of the art computerized Technology Center which features 26 stations from music composition, desktop publishing, robotics, flight simulation, to weather satellite. Our computerized Career Guidance Center is a model Wisconsin Career Center pilot site.

### Special Classes

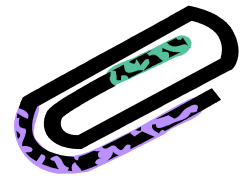
The diversity of our 2040 students requires that we combine high academic standards with a commitment to meeting the individual learning needs of all students. East features programs and resources for students with handicapping conditions, English as a Second Language (ESL), and learners who need extra support and skill development.

### Other Programs

The Learning Shop, a peer tutoring program, provides academic help to students needing assistance in their classes. East has a highly regarded school-wide reading program that emphasizes study and learning strategies and includes ACT/SAT test preparation.

# EAST HIGH SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	2094	<b>2002-2003:</b>	2066	<b>2001-2002:</b>	2040
<b>By grade:</b>		<b>By ethnicity:</b>				
9	10	11	12	<b>African Amer:</b>	453	21.9%
588	538	517	451	<b>Other Asian:</b>	65	3.1%
				<b>Hispanic:</b>	145	7.0%
				<b>Native Amer:</b>	8	0.4%
				<b>SE Asian:</b>	163	7.8%
				<b>Total Minority:</b>	834	39.8%
				<b>White:</b>	E+03	60.2%
<b>Free/Red. Lunch:</b>	816	39.0%	<b>ESL:</b>	185	8.8%	<b>Special Education:</b>
						444 21.2%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	162.9	<b>Educ Asst.:</b>	38.6	<b>Administrator:</b>	5.0
Average Experience (years):	14.4	<b>Clerical/Tech.:</b>	10.7	<b>Other:</b>	6.2
% With Advanced Degree:	57.1%	<b>Custodial/Ops.:</b>	19.0	<b>Total:</b>	242.4

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WKCE 10th Grade Language Arts	57.6	38.3	57.4	61.4	65.0
WKCE 10th Grade Math	41.9	47.5	47.0	46.0	67.8
WKCE 10th Grade Reading	68.5	70.2	69.1	60.5	68.3
WKCE 10th Grade Science	43.6	51.7	50.3	48.1	65.4
WKCE 10th Grade Social Studies	66.5	75.1	70.4	67.8	70.3

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	92.0%	<b>2001-2002:</b>	92.0%	<b>2000-2001:</b>	90.9%
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**Address:** 702 Pflaum Road, Madison, WI 53716  
**Telephone Number:** (608) 204-3600  
**Fax Number:** (608) 204-0453  
**Principal:** Mike Meissen, Building Principal  
**High School Attendance Area:** La Follette  
**School Web Site:** <http://www.madison.k12.wi.us/laf/index.htm>



## Enrollment:

Total:	1653
Grade 9:	425
Grade 10:	464
Grade 11:	364
Grade 12:	400

(based on 2003-04)

**The mission of La Follette High School, in collaboration with the entire community, is to challenge and prepare each student to become a contributing member of a rapidly changing and complex society by: providing a relevant, diverse curriculum which meets the academic, social and emotional needs of each student; creating a safe, cooperative, enjoyable, stimulating learning environment; providing a variety of opportunities which enhance each student's unique talents and interests; fostering the acquisition of self-knowledge for individual goal setting and career planning; and, inspiring a sense of responsibility to self and others.**

## Academic Programming

### Achievement Scores

Recently, well over 60% of the tenth grade students who took the Terra Nova test scored in the top 50 percentile. Recent average SAT scores were 554 for the verbal portion and 576 for the math portion of the test. The average ACT score was 22.6 with 70% of the class testing as Juniors.

### Graduation Requirements

Core graduation requirements include: 4 credits of English, 3 of social studies, 2 of math, 2 of science, 1.5 of physical education, .5 of health and .5 of computer literacy. Students meet additional credit requirements by choosing between two elective options that include fine arts, School-to-Work courses and foreign language. Students must have a total of 26 credits to graduate.



### Honors And Accelerated Courses

Accelerated and advanced placement courses cover a wide variety of subjects, including English, Spanish, Math, Biology, Chemistry, Physics, American History, Calculus, Computer Science and more. Advanced placement or honors courses have weighted grades identified with asterisks on student transcripts.

### Technology

La Follette High School is the only Madison public high school with a computer literacy graduation requirement. Many other technology-based courses are available in graphics, programming, applications and communications.

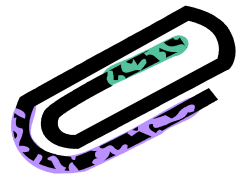
### Talented and Gifted (TAG) Program

The goal of Talented and Gifted (TAG) programming is to make certain K-12 students consistently have learning opportunities that are challenging, systematic and continuous based on learning profile, readiness and student interest.

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

# LA FOLLETTE HIGH SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	1653	<b>2002-2003:</b>	1615	<b>2001-2002:</b>	1571			
<b>By grade:</b>		<b>By ethnicity:</b>							
9	10	11	12	<b>African Amer:</b>	227	14.1%	<b>Other Asian:</b>	24	1.5%
425	464	364	400	<b>Hispanic:</b>	114	7.1%	<b>Native Amer:</b>	16	1.0%
				<b>SE Asian:</b>	62	3.8%			
				<b>Total Minority:</b>	443	26.8%	<b>White:</b>	E+03	73.2%
<b>Free/Red. Lunch:</b>	392	23.7%	<b>ESL:</b>	106	6.4%	<b>Special Education:</b>	355	21.5%	

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	126.5	<b>Educ Asst.:</b>	30.0	<b>Administrator:</b>	4.0
Average Experience (years):	13.9	<b>Clerical/Tech.:</b>	8.3	<b>Other:</b>	5.7
% With Advanced Degree:	72.0%	<b>Custodial/Ops.:</b>	15.5	<b>Total:</b>	190.0

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WKCE 10th Grade Language Arts	58.8	39.6	54.0	69.0	69.2
WKCE 10th Grade Math	43.5	46.8	43.1	47.6	67.5
WKCE 10th Grade Reading	74.9	79.4	64.0	68.7	71.7
WKCE 10th Grade Science	39.9	57.8	50.2	48.2	67.7
WKCE 10th Grade Social Studies	68.1	82.7	70.1	66.6	74.1

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	93.6%	<b>2001-2002:</b>	93.4%	<b>2000-2001:</b>	92.9%
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**Address:** 201 South Gammon Road, Madison, WI 53717  
**Telephone Number:** (608) 663-5990  
**Fax Number:** (608) 662-9850  
**Principal:** Pamela Nash, Building Principal  
**High School Attendance Area:** Memorial  
**School Web Site:** <http://www.madison.k12.wi.us/jmm/index.htm>



## Enrollment:

Total:	2202
Grade 9:	590
Grade 10:	612
Grade 11:	523
Grade 12:	477

(based on 2003-04)

**The mission of James Madison Memorial High School, a community-based educational partnership for youth, is to prepare all students academically and socially to be full participants in society by helping them: master skills and concepts in the areas of communication, technology and science, and nurture their rational, creative and social skills; appreciate their educational choices and the many forms of work done in our society; respect the dignity of others; appreciate our diverse, democratic society; and appreciate our environment through shared responsibility by administrators, teachers, staff, parents, students and community members; a challenging, personalized, interactive, multicultural curriculum that is free from social bias; an emphasis on assisting students set personally satisfying life/career goals and designing plans to attain them; a diverse staff; effective coordination of services with community partners; continuous improvement efforts; and, persistence and determination.**

## Achievement Scores Academic Programming

Recently, the average verbal SAT score was 606; the average math SAT score was 629. The average ACT score was 25.2. In 1998 the average verbal SAT score for Memorial was 609, and the average math score was 636, compared to the Wisconsin SAT averages of 581 for the verbal section and 594 for the math section. The average ACT score was 25.1, compared to the Wisconsin ACT average of 22.3. In the same year Memorial had 12 National Merit semi-finalists, with nine additional students receiving letters of commendation. Approximately 88% of each graduating class attends two or four-year colleges.

## Advanced Placement Program

There has been tremendous growth in our AP program with about 679 students now taking Advanced Placement courses each year. Most recently, 270 students took 505 AP exams with 86% scoring a 3 or above. (A score of 3 or above usually earns college credit.) AP courses cover English, chemistry, physics, biology, economics, psychology, history, computer science and math.

## Technology

Memorial computing facilities consist of approximately 300 Windows and Macintosh computers located in classrooms, labs and the Library Media Center. Over 90% are networked, permitting users access to their personal accounts, general applications and library resources throughout the building. Additionally, all faculty, staff and students have access to the Internet, including a free E-mail address.

## Talented and Gifted (TAG) Program

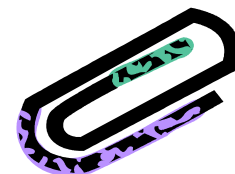
Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

## Other Programs

**Freshman CORE:** The ninth grade class is divided for three periods a day into CORE groups consisting of approximately 80 students and a team of three English, science and social studies teachers. The purpose of CORE is to make Memorial a smaller, more intimate, user-friendly place. At the 9th grade level there is an interdisciplinary TAG option.

# JAMES MADISON MEMORIAL HIGH SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	2202	<b>2002-2003:</b>	2158	<b>2001-2002:</b>	2116
<b>By grade:</b>		<b>By ethnicity:</b>				
9	10	11	12	<b>African Amer:</b>	315	14.6%
590	612	523	477	<b>Other Asian:</b>	159	7.2%
				<b>Hispanic:</b>	150	7.0%
				<b>Native Amer:</b>	15	0.7%
				<b>SE Asian:</b>	67	3.0%
				<b>Total Minority:</b>	706	32.1%
				<b>White:</b>	E+03	67.9%
<b>Free/Red. Lunch:</b>	492	22.3%	<b>ESL:</b>	175	7.9%	<b>Special Education:</b>
						381
						17.3%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	165.9	<b>Educ Asst.:</b>	32.4	<b>Administrator:</b>	5.0
Average Experience (years):	17.0	<b>Clerical/Tech.:</b>	9.4	<b>Other:</b>	5.9
% With Advanced Degree:	70.5%	<b>Custodial/Ops.:</b>	17.0	<b>Total:</b>	235.6

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WKCE 10th Grade Language Arts	75.6	53.3	73.8	78.6	77.8
WKCE 10th Grade Math	64.9	68.2	69.4	60.2	76.9
WKCE 10th Grade Reading	86.4	86.2	82.4	79.0	78.5
WKCE 10th Grade Science	61.6	74.2	70.3	69.2	77.5
WKCE 10th Grade Social Studies	83.5	86.3	85.2	81.8	80.7

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	94.3%	<b>2001-2002:</b>	93.9%	<b>2000-2001:</b>	93.5%
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**Address:** 1601 N. Sherman Ave., Madison, WI 53704  
**Telephone Number:** (608) 204-2440  
**Fax Number:** (608) 204-0503  
**Principal:** Sally Schultz  
**School Web Site:** <http://www.madison.k12.wi.us/shabazz/index.htm>



## Enrollment:

Total:	124
Grade 10:	35
Grade 11:	49
Grade 12:	40

(based on 2003-04)

The mission of Malcolm Shabazz City High School is to create an harassment free learning environment where all people, regardless of previous academic performance, family background, socioeconomic status, beliefs, abilities, appearance, race, gender or sexual orientation are respected. It is a school where all students are able to feel safe and are encouraged to take academic and social risks. Expectations for achievement are high and learning is viewed as life long. Curriculum and personalized instruction are multicultural. A strong sense of community exists in which students are asked to participate in school decision-making and Service Learning. Fundamental to the school's philosophy are viewing the student as a whole person and strengthening the connection between the student, family and community.

## Academic Programming

### Shabazz Students

The school has an extremely diverse population of students, who come from any of the four high school attendance areas and on occasion from areas outside of the district. Typically, 15-20 percent of the population represents students of color. More than two-thirds of our graduates choose to continue their education after high school. A good percentage of our students are considered "At Risk" having had some difficulties in the traditional high school environment.

The reason students attend Malcolm Shabazz are quite varied. A number of students do so because of the smaller physical environment. Our population is held between 150 and 160 students and we maintain a waiting list. Others attend because of the strong support for sobriety that is provided. Some students come for a challenging, different, creative and alternative academic setting, often looking for a place to become engaged and involved in decisions about how and what they learn. Still others are at Shabazz because of the comfortable academic setting, the possibility of a caring education and the need for a fresh start.



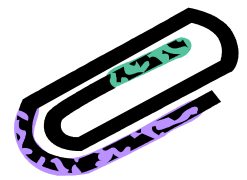
### Curriculum

There is a wide variety of social studies, English and science classes. The math curriculum has been individualized and students progress at their own rate from general math to trigonometry. Other classes include art, computer science, physical education, Spanish, and support groups centered on a variety of student issues. Specific titles include: Drawing and Painting, Earth Science, Beginning Photography, Exploring the Internet, Acting Workshop, Video Production, Death and Dying, A Women's Place, First Amendment, Images, Vietnam Experience, Geometry, New Visions, Jazz and Writing Without Fear.

In addition, students can arrange to do an independent study and can sign up to earn work credit. Extended field trips such as biking and hiking in the Rocky Mountains, studying wolves in Yellowstone, visiting the Holocaust Museum in Washington, D.C., studying water issues in The Everglades, experiencing culture and music of New Orleans, living and working in Northern Mississippi and studying Indian reservations in South Dakota and Northern Wisconsin provide enrichment experiences for students. There are also local field trips offered on a regular basis which include attending plays, visiting art museums and exploring natural areas.

# SHABAZZ-CITY HIGH SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	124	<b>2002-2003:</b>	130	<b>2001-2002:</b>	129
<b>By grade:</b>						
	10	11	12	<b>By ethnicity:</b>		
	35	49	40	<b>African Amer:</b>	15 11.5%	<b>Other Asian:</b> 0 0.0%
				<b>Hispanic:</b>	5 3.8%	<b>Native Amer:</b> 0 0.0%
				<b>SE Asian:</b>	1 0.8%	
				<b>Total Minority:</b>	21 16.9%	<b>White:</b> 103 83.1%
<b>Free/Red. Lunch:</b>	26	21.0%	<b>ESL:</b>	1	0.8%	<b>Special Education:</b> 17 13.7%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	0.4	<b>Educ Asst.:</b>	0.2	<b>Administrator:</b>	0.0
Average Experience (years):	151.4	<b>Clerical/Tech.:</b>	0.0	<b>Other:</b>	0.0
% With Advanced Degree:	857.1%	<b>Custodial/Ops.:</b>	0.0	<b>Total:</b>	0.5

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WKCE 10th Grade Language Arts	45.0	53.9	53.5	69.0	61.8
WKCE 10th Grade Math	5.0	30.8	48.8	34.5	50.0
WKCE 10th Grade Reading	47.5	88.5	74.4	65.5	76.5
WKCE 10th Grade Science	25.6	65.4	61.9	44.8	73.3
WKCE 10th Grade Social Studies	48.7	76.9	75.6	72.4	67.8

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	94.7%	<b>2001-2002:</b>	94.4%	<b>2000-2001:</b>	94.4%
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**Address:** 30 Ash Street, Madison, WI 53705  
**Telephone Number:** (608) 204-4100  
**Fax Number:** (608) 204-0529  
**Principal:** Loren Rathert, Building Principal  
**High School Attendance Area:** West  
**School Web Site:** <http://www.madison.k12.wi.us/west/>



## Enrollment:

Total:	2105
Grade 9:	537
Grade 10:	591
Grade 11:	538
Grade 12:	439

(based on 2003-04)

**The mission of West High School is to assure educational success and personal development for every student by empowering students, parents and staff to exercise responsibility for learning, to provide a secure and supportive environment, to offer a flexible, interactive, multicultural curriculum comprised of a rich selection of required and elective courses, to encourage student participation in a variety of extracurricular activities, to ensure appropriate educational strategies and support services, to secure community support, and to guarantee opportunities for individual student achievement and success.**

## Academic Programming

### Curriculum

West High strives to offer a comprehensive curriculum for all. Every department offers some advanced or "Honors" courses, and a number of Advanced Placement (AP) courses are also available, including Spanish V, French V, Programming, Calculus I and II and Statistics. Each year, many 11th and 12th grade students choose to take advantage of Wisconsin's Youth Options Program by enrolling in courses at the University of Wisconsin or Madison Area Technical College. West also offers excellent school-to-work initiatives through such programs as Business, Marketing, Family and Consumer Education and Technology Education. In any given year, more than 70% of the student body chooses from among five foreign languages. West offers nationally and state recognized talented and gifted opportunities in all areas, including a unique fine arts curriculum and science and math competitions. Outstanding theatre, choral and instrumental performances enhance the extensive performing arts curriculum. The Art Department offers courses in sculpture, art metals, drawing and design. Numerous physical education opportunities, including dance, are offered.

The recently remodeled biology and chemistry labs, as well as the computer enhanced laboratory facilities in physics, further strengthen the outstanding science curriculum that includes unique offerings such as aerospace, earth science and biotechnology. Five periods each day, an English teacher staffs the English Writing Lab to work individually with students on writing assignments. The English and Social Studies Departments offer a wide choice of single semester electives, including Multicultural Literature, Honors Shakespeare, Philosophy and Social Psychology. Comprehensive programs in ESL, special education and guidance support students at all levels.

### Achievement Scores

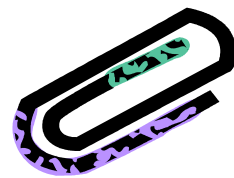
West students consistently test well above average in all areas on statewide and national measures. Approximately 66% of seniors score above 600 on the Verbal SAT and 72% score above 600 on the Math SAT. Approximately 39% score between 28 and 36 on the ACT. West produces approximately thirty National Merit Semi-Finalists annually. Approximately 79% of graduates go on to four-year schools and 16% enroll in college transfer technical schools.

### Technology

West has Local Area Network and Internet Access in six of its seven computer labs and computer classrooms. Access to networked computers is also available in the 38,000 volume Library Media Center. West has a presence on the World Wide Web at <http://www.madison.k12.wi.us/west/>. In Technology Education West has a growing Principles of Engineering program and has the first Material Science program and lab in Wisconsin.

# WEST HIGH SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	2105	<b>2002-2003:</b>	2151	<b>2001-2002:</b>	2106
<i>By grade:</i>				<i>By ethnicity:</i>		
<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>African Amer:</b>	283 13.2%	<b>Other Asian:</b> 177 8.4%
537	591	538	439	<b>Hispanic:</b>	220 10.2%	<b>Native Amer:</b> 17 0.8%
				<b>SE Asian:</b>	57 2.7%	
				<b>Total Minority:</b>	754 35.8%	<b>White:</b> E+03 64.2%
<b>Free/Red. Lunch:</b>	508 24.1%	<b>ESL:</b>	194 9.2%	<b>Special Education:</b>	298 14.2%	

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	157.5	<b>Educ Asst.:</b>	28.5	<b>Administrator:</b>	5.0
Average Experience (years):	15.3	<b>Clerical/Tech.:</b>	8.5	<b>Other:</b>	5.1
% With Advanced Degree:	62.9%	<b>Custodial/Ops.:</b>	17.0	<b>Total:</b>	221.7

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WKCE 10th Grade Language Arts	76.1	54.2	80.5	79.7	78.6
WKCE 10th Grade Math	65.3	67.9	72.3	61.8	79.1
WKCE 10th Grade Reading	83.1	79.1	83.7	75.5	80.1
WKCE 10th Grade Science	65.2	69.0	74.0	61.7	77.8
WKCE 10th Grade Social Studies	83.2	83.5	85.4	76.7	81.7

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.1%	<b>2001-2002:</b>	94.2%	<b>2000-2001:</b>	94.1%
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# School Profiles

Middle Schools



# Black Hawk Middle School

**Address:** 1402 Wyoming Way, Madison, WI 53704  
**Telephone Number:** (608) 204-4360  
**Fax Number:** (608) 204-0368  
**Principal:** Alan Harris  
**High School Attendance Area:** East  
**School Web Site:** <http://www.madison.k12.wi.us/blackhawk/blkhk.htm>



## Enrollment:

<b>Total:</b>	<b>440</b>
<b>Grade 6:</b>	<b>153</b>
<b>Grade 7:</b>	<b>141</b>
<b>Grade 8:</b>	<b>146</b>

(based on 2003-04)

**At Black Hawk Middle School we are committed to helping all students achieve academic excellence and social responsibility within a safe, stimulating environment through:**

- a sense of school pride that respects commonalities and differences
- a challenging curriculum that encourages excellence
- a partnership among students, staff, families and the community
- a recognition and response to individual student needs to achieve success for all

**It is our goal to have students realize the importance of life-long learning and that they know how to learn.**

## Academic Programming

### Technology

Computer technology permeates all curricular areas. The computer lab, in conjunction with the Library Media Center, is at the hub of the instructional program, providing research, writing and multimedia opportunities. Computers are also readily available in each classroom. Computer skills are taught in the Unified Arts Program. Visit our web site at: <http://www.madison.k12.wi.us/blackhawk/blkhk.htm>.



### Talented and Gifted (TAG) Program

The goal of Talented and Gifted (TAG) programming is to make certain K-12 students consistently have learning opportunities that are challenging, systematic and continuous based on learning profile, readiness and student interest.

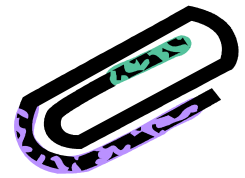
Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Other Programs

The Unified Arts program is comprehensively planned in physical education, family and consumer economics, industrial technology, foreign language (French and Spanish) and music. Selections vary from one grade level to the next.

# BLACK HAWK MIDDLE SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	440	<b>2002-2003:</b>	494	<b>2001-2002:</b>	533		
<b>By grade:</b>			<b>By ethnicity:</b>					
6	7	8	<b>African Amer:</b>	126	25.5%	<b>Other Asian:</b>	10	2.3%
153	141	146	<b>Hispanic:</b>	36	7.3%	<b>Native Amer:</b>	0	0.0%
			<b>SE Asian:</b>	44	10.0%			
			<b>Total Minority:</b>	216	49.1%	<b>White:</b>	224	50.9%
<b>Free/Red. Lunch:</b>	220	50.0%	<b>ESL:</b>	64	14.5%	<b>Special Education:</b>	100	22.7%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	49.7	<b>Educ Asst.:</b>	9.8	<b>Administrator:</b>	1.0
Average Experience (years):	13.5	<b>Clerical/Tech.:</b>	2.0	<b>Other:</b>	2.6
% With Advanced Degree:	60.4%	<b>Custodial/Ops.:</b>	4.5	<b>Total:</b>	69.7

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
Terra Nova 6th Grade Language Arts	33.3	32.6	45.5	26.8	72.1
Terra Nova 6th Grade Math	47.4	52.3	41.8	38.7	55.8
Terra Nova 6th Grade Reading	62.1	65.1	70.8	57.0	78.9
Terra Nova 7th Grade Language Arts	27.8	29.2	23.1	32.3	51.4
Terra Nova 7th Grade Math	37.2	47.4	33.0	39.0	56.2
Terra Nova 7th Grade Reading	70.6	70.8	61.8	68.7	71.9
WKCE 8th Grade Language Arts	65.7	26.3	66.2	71.5	59.8
WKCE 8th Grade Math	41.0	45.0	35.7	40.4	69.6
WKCE 8th Grade Reading	67.9	71.3	73.9	72.2	69.0

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	94.7%	<b>2001-2002:</b>	94.7%	<b>2000-2001:</b>	95.1%
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# Cherokee Middle School

**Address:** 4301 Cherokee Drive, Madison, WI 53711

**Telephone Number:** (608) 204-1240

**Fax Number:** (608) 204-0378

**Principal:** Karen Seno

**Asst. Principal:** Rick Reynolds (608) 204-1250

**High School Attendance Area:** West

**School Web Site:** <http://www.madison.k12.wi.us/cherokee/CHMS.home.htm>



## Enrollment:

Total:	562
Grade 6:	169
Grade 7:	201
Grade 8:	192

(based on 2003-04)

**Cherokee Heights Middle School, a diverse community dedicated to collaborative problem solving, will provide all students with the curriculum, the models and the support to: strive toward academic excellence; use problem solving skills; respect diversity; develop self-confidence; and enhance our multicultural society. We focus continuous improvement on these goals:**

- All students will be prepared to successfully complete academically challenging courses at the next level;
- All students will use social skills that demonstrate responsibility to self, others, and the greater community;
- All students will engage and fully participate in classroom practices that recognize and incorporate student diversity; and,
- All families in the diverse Cherokee community will be an integral part of the educational process.

## Academic Programming

### Achievement Scores

On recent standardized tests, 43% of Cherokee students scored in the top 25th percentile nationally for reading and 40% scored in the top 25th percentile nationally for math. Some 97% of parents report that academic excellence is important at Cherokee Heights Middle School.

### Core Academic Subjects

Cherokee is proud of its teachers who are dedicated to challenging all students. Every course, including a high school equivalent Algebra course, is open to all students. Core academic subjects required at each grade level include social studies, math, science, language arts, reading, and foreign language. Our staff works closely with teachers at West High School and students are well prepared to advance to the next level.



### Technology

Technology education is required at all grade levels. Cherokee has a multimedia computer lab containing 30 individual computer work stations, fully connected to the Internet. Our Learning Materials Center has 18 computers for use as a research facility and Homework Center. All Cherokee classrooms have at least one computer and our students maintain a Cherokee web site.

### Talented and Gifted (TAG) Program

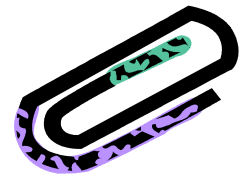
Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Other Programs

The Unified Arts program is comprehensively planned and includes physical education, art, family and consumer economics, industrial technology, community service, Ropes Course, computer technology, and music. A full range of special education and limited English proficiency options/services are available.

# CHEROKEE MIDDLE SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	562	<b>2002-2003:</b>	576	<b>2001-2002:</b>	587
<b>By grade:</b>						
6	7	8	<b>By ethnicity:</b>			
169	201	192	<b>African Amer:</b>	125	21.7%	<b>Other Asian:</b> 19 3.4%
			<b>Hispanic:</b>	115	20.0%	<b>Native Amer:</b> 0 0.0%
			<b>SE Asian:</b>	32	5.7%	
			<b>Total Minority:</b>	291	51.8%	<b>White:</b> 271 48.2%
<b>Free/Red. Lunch:</b> 288 51.2% <b>ESL:</b> 133 23.7% <b>Special Education:</b> 106 18.9%						

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	63.7	<b>Educ Asst.:</b>	10.9	<b>Administrator:</b>	1.0
Average Experience (years):	11.9	<b>Clerical/Tech.:</b>	2.7	<b>Other:</b>	3.7
% With Advanced Degree:	47.1%	<b>Custodial/Ops.:</b>	3.5	<b>Total:</b>	85.5

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
Terra Nova 6th Grade Language Arts	55.4	51.5	46.5	34.0	72.3
Terra Nova 6th Grade Math	57.1	60.2	57.0	45.6	64.5
Terra Nova 6th Grade Reading	69.7	75.4	72.5	58.5	74.7
Terra Nova 7th Grade Language Arts	36.1	43.4	32.8	31.7	59.3
Terra Nova 7th Grade Math	45.2	47.8	44.6	38.6	58.8
Terra Nova 7th Grade Reading	67.7	77.5	69.9	66.5	73.1
WKCE 8th Grade Language Arts	68.0	36.1	62.7	69.4	63.3
WKCE 8th Grade Math	45.9	47.3	47.9	49.2	69.0
WKCE 8th Grade Reading	68.6	76.2	72.4	73.1	84.7

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	93.9%	<b>2001-2002:</b>	92.1%	<b>2000-2001:</b>	93.0%
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# Hamilton Middle School

**Address:** 4801 Waukesha Street, Madison Wisconsin 53705  
**Telephone Number:** (608) 204-4620  
**Fax Number:** (608) 204-0417  
**Principal:** Bob Pellegrino  
**Asst. Principal:** Nicole Schaefer  
**High School Attendance Area:** West  
**School Web Site:** <http://www.madison.k12.wi.us/hamilton/vhhomepg.htm>



**We, the members of Velma Hamilton Middle School, a learning community rich in diversity, which values and promotes excellence and joy in education, will ensure that all students: gain academic skills and knowledge; reach their fullest potential; treat themselves and others with respect; value cultural diversity; develop lifelong learning skills; participate in development of a sense of community, by providing challenging educational experiences which are responsive to individual student needs, supported by a partnership of school, family and community.**

## Enrollment:

<b>Total:</b>	<b>747</b>
<b>Grade 6:</b>	<b>247</b>
<b>Grade 7:</b>	<b>242</b>
<b>Grade 8:</b>	<b>258</b>

(based on 2003-04)

## Academic Programming

### Achievement Scores

Hamilton students consistently score well above the district, state and national averages in all areas of standardized achievement tests. They also perform extremely well at the state and national levels in academic competitions such as Math Counts, Wordmasters, Forensics, and Future Problem Solving. In addition, more than 50% of all Hamilton students are on the honor roll each quarter, earning a grade point average of 3.5 or higher.

### Core Academic Subjects

Core academic subjects are required at each grade level (mathematics, science, language arts and social studies, and a foreign language in seventh and eighth grades).

### Technology

Hamilton students receive direct instruction one quarter of every year in one of our two multimedia computer labs. In addition, students have access to computers in most of their classrooms and in the Library & Media Center for use in research or word processing. A twelve station mini-lab located in the LMC is also available for students involved in writing and/or research projects.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

Sixth and seventh grade students may apply to take Future Problem Solving (FPS) in place of reading or language arts. Two levels of math are offered at each grade, including accelerated algebra in eighth grade.

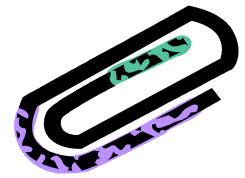
### Other Programs

During the course of one academic year, students have one quarter of each unified art: art class, applied technology, family and consumer education, and computer technology. They also have a range of music choices, including band, orchestra, chorus, general music and music lab.



# HAMILTON MIDDLE SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	747	<b>2002-2003:</b>	752	<b>2001-2002:</b>	754
<b>By grade:</b>			<b>By ethnicity:</b>			
6	7	8	<b>African Amer:</b>	52	6.9%	<b>Other Asian:</b> 104 13.9%
247	242	258	<b>Hispanic:</b>	41	5.5%	<b>Native Amer:</b> 2 0.3%
			<b>SE Asian:</b>	21	2.8%	
			<b>Total Minority:</b>	220	29.5%	<b>White:</b> 527 70.5%
<b>Free/Red. Lunch:</b>	143	19.1%	<b>ESL:</b>	95	12.7%	<b>Special Education:</b> 93 12.4%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	64.7	<b>Educ Asst.:</b>	8.5	<b>Administrator:</b>	1.0
Average Experience (years):	12.2	<b>Clerical/Tech.:</b>	2.5	<b>Other:</b>	5.1
% With Advanced Degree:	41.8%	<b>Custodial/Ops.:</b>	6.0	<b>Total:</b>	87.7

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
Terra Nova 6th Grade Language Arts	66.5	71.6	73.4	71.8	88.2
Terra Nova 6th Grade Math	74.9	83.7	86.6	83.9	92.1
Terra Nova 6th Grade Reading	87.3	90.4	91.0	90.7	89.5
Terra Nova 7th Grade Language Arts	61.8	53.5	61.2	62.0	88.3
Terra Nova 7th Grade Math	73.3	70.5	74.2	72.8	89.1
Terra Nova 7th Grade Reading	90.0	86.3	90.7	93.0	92.2
WKCE 8th Grade Language Arts	83.7	57.2	82.9	87.4	87.3
WKCE 8th Grade Math	68.0	70.5	69.7	72.4	88.9
WKCE 8th Grade Reading	84.9	86.0	88.8	92.1	94.3

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.7%	<b>2001-2002:</b>	95.5%	<b>2000-2001:</b>	95.5%
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# Jefferson Middle School

**Address:** 101 South Gammon Road, Madison, WI 53717-1498  
**Telephone Number:** (608) 663-6403  
**Fax Number:** (608) 662-9844  
**Principal:** Paul Bishop  
**High School Attendance Area:** Memorial  
**School Web Site:** <http://www.madison.k12.wi.us/jefferson/index.htm>



## Enrollment:

Total:	546
Grade 6:	175
Grade 7:	171
Grade 8:	200

(based on 2003-04)

**The mission of Jefferson Middle School, a learning partnership dedicated to educational excellence, is to promote academic exploration and success; the realization of individual student potential; respect for self and others; and joy in learning. These goals can be accomplished by assuring: high quality instruction of a challenging curriculum reflective of our diverse global community; an environment which is safe and supportive; and an effective collaboration of families, staff and community.**

## Academic Programming

### Achievement Scores

More than half of Jefferson's students score in the top quartile nationally on both reading and math standardized tests.

### Honors Courses and Core Academic Subjects

Core academic subjects (math, science, language arts and social studies) are required at each grade level. Eighty percent of recent eighth graders enrolled in at least one honors class for ninth grade.

### Technology

Computer technology is introduced to sixth graders in Unified Arts. Students take a seven-week class with emphasis on file management, word processing, spread sheets, databases, desk-top publishing, multimedia, E-mail, web browsing, "Nettiquette," web page construction and keyboarding. Jefferson has a PC Lab and a Mac Lab, both fully equipped. The Library & Media Center (LMC) has 17 computers and each classroom has two stations.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

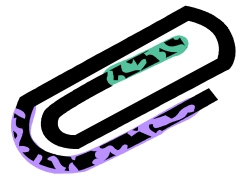
Advanced math is offered in eighth grade (algebra). The IN-STEP Program offers special programming at Jefferson or Memorial.

### Other Programs

The Unified Arts program is comprehensively planned with family-consumer education, art, industrial technology, physical education, foreign language (French and Spanish) and music (band, orchestra, choir, music lab) required of all students. Many of our students' talents are highlighted in our annual Jefferson Follies. Jefferson also offers Aftermath and Battle of the Books.

# JEFFERSON MIDDLE SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	546	<b>2002-2003:</b>	558	<b>2001-2002:</b>	586
<b>By grade:</b>						
6	7	8	<b>By ethnicity:</b>			
175	171	200	<b>African Amer:</b>	64	11.5%	<b>Other Asian:</b> 72 13.2%
			<b>Hispanic:</b>	43	7.7%	<b>Native Amer:</b> 3 0.5%
			<b>SE Asian:</b>	26	4.8%	
			<b>Total Minority:</b>	208	38.1%	<b>White:</b> 338 61.9%
<b>Free/Red. Lunch:</b>	130	23.8%	<b>ESL:</b>	80	14.7%	<b>Special Education:</b> 96 17.6%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	52.4	<b>Educ Asst.:</b>	10.6	<b>Administrator:</b>	1.0
Average Experience (years):	16.6	<b>Clerical/Tech.:</b>	2.0	<b>Other:</b>	4.5
% With Advanced Degree:	66.8%	<b>Custodial/Ops.:</b>	3.0	<b>Total:</b>	73.5

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
<i>Terra Nova 6th Grade Language Arts</i>	62.8	59.5	63.0	54.8	77.9
<i>Terra Nova 6th Grade Math</i>	77.1	71.2	79.3	66.5	78.5
<i>Terra Nova 6th Grade Reading</i>	82.2	80.5	86.5	74.7	80.4
<i>Terra Nova 7th Grade Language Arts</i>	36.5	48.5	48.3	50.3	70.1
<i>Terra Nova 7th Grade Math</i>	62.6	64.1	57.7	61.6	73.7
<i>Terra Nova 7th Grade Reading</i>	81.0	82.3	81.2	84.8	79.1
<i>WKCE 8th Grade Language Arts</i>	87.7	48.1	85.8	83.1	84.5
<i>WKCE 8th Grade Math</i>	66.3	61.0	65.6	65.2	86.7
<i>WKCE 8th Grade Reading</i>	85.1	85.6	87.4	88.6	91.7

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.1%	<b>2001-2002:</b>	94.8%	<b>2000-2001:</b>	94.8%
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**Address:** 510 South Thornton Avenue, Madison, WI 53703  
**Telephone Number:** (608) 204-6820  
**Fax Number:** (608) 204-0561  
**Principal:** Patrick Delmore  
**High School Attendance Area:** East  
**School Web Site:** <http://www.madison.k12.wi.us/okeeffe/okmhome.htm>



## Enrollment:

Total:	404
Grade 6:	130
Grade 7:	138
Grade 8:	136

(based on 2003-04)

**O’Keeffe at a Glance:** O’Keeffe Middle School serves a diverse school community. O’Keeffe’s staff is committed to offering a high quality curriculum with a wide variety of opportunities for student participation both during and after school. The school seeks to provide a welcoming, safe, and orderly environment. The school is an active community member and partner, joining with other groups and organizations that assist students in their transition from childhood to adulthood.

## Academic Programming

### Achievement Scores

Over 75% of O’Keeffe eighth graders were in the proficient or advanced categories in the reading and math sections of the standardized tests taken recently by Wisconsin students. A recent city spelling champion was an O’Keeffe Middle School student.

### Honors Courses and Core Academic Subjects

Almost one-third of O’Keeffe eighth graders are enrolled in algebra classes. Over 90% of our students take foreign language classes in grades seven and eight.

### Technology

An exemplary computer/technology program exists at O’Keeffe Middle School which integrates technology in curricular areas.



### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

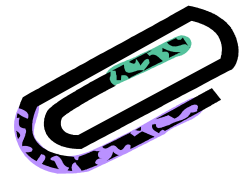
### Other Programs

The Unified Arts program is comprehensively planned with physical education, art, foreign language (French and Spanish) and music (choir, band, orchestra, and general music) required or elected, depending upon the grade level of the student.

A full range of special education options/services are available.

# O'KEEFFE MIDDLE SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	404	<b>2002-2003:</b>	423	<b>2001-2002:</b>	451
<b>By grade:</b>						
6	7	8	<b>By ethnicity:</b>			
130	138	136	<b>African Amer:</b>	103	24.3%	<b>Other Asian:</b> 10 2.5%
			<b>Hispanic:</b>	20	4.7%	<b>Native Amer:</b> 0 0.0%
			<b>SE Asian:</b>	20	5.0%	
			<b>Total Minority:</b>	153	37.9%	<b>White:</b> 251 62.1%
<b>Free/Red. Lunch:</b>	171	42.3%	<b>ESL:</b>	31	7.7%	<b>Special Education:</b> 100 24.8%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	44.1	<b>Educ Asst.:</b>	11.8	<b>Administrator:</b>	1.0
Average Experience (years):	17.9	<b>Clerical/Tech.:</b>	2.0	<b>Other:</b>	3.4
% With Advanced Degree:	81.7%	<b>Custodial/Ops.:</b>	5.5	<b>Total:</b>	67.7

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
Terra Nova 6th Grade Language Arts	45.6	40.9	51.7	45.2	78.2
Terra Nova 6th Grade Math	56.0	50.8	58.9	54.4	75.2
Terra Nova 6th Grade Reading	73.8	63.6	75.5	71.9	76.7
Terra Nova 7th Grade Language Arts	38.3	40.9	33.8	44.6	67.4
Terra Nova 7th Grade Math	48.3	52.4	44.6	52.7	72.0
Terra Nova 7th Grade Reading	76.9	72.5	72.3	73.7	80.3
WKCE 8th Grade Language Arts	65.3	34.1	72.1	61.7	73.5
WKCE 8th Grade Math	55.1	49.6	48.9	44.9	78.6
WKCE 8th Grade Reading	60.3	75.4	77.1	68.8	87.1

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	94.7%	<b>2001-2002:</b>	93.2%	<b>2000-2001:</b>	94.1%
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# Sennett Middle School

**Address:** 502 Pflaum Road, Madison, WI 53716  
**Telephone Number:** (608) 204-1920  
**Fax Number:** (608) 204-0495  
**Principal:** Colleen Lodholz  
**Asst. Principal:** Debra Ptak  
**High School Attendance Area:** La Follette  
**School Web Site:** <http://www.madison.k12.wi.us/sennett/index.htm>



**Sennett Middle School, recognized as one of the county's top 200 schools, offers a program designed to address the unique developmental needs of middle schoolers: The structure reflects a multi-age model where students are divided into six houses of sixth, seventh, and eighth graders who remain with a team of teachers for three years. The program fosters a strong sense of community and "family" in which teacher advisors, parents, and students form a partnership focused on the academic, social, and emotional growth of students. A common, school-wide, integrated, multicultural curriculum includes special emphasis on the acquisition of skills and strategies which empower students to solve the vast array of academic, social, and personal problems they encounter within and outside the school setting. Students are grouped and regrouped based upon their skill levels, needs, and interests throughout their years at Sennett. Goals for what students should know and do are clearly defined; a variety of achievement indicators are used to measure progress and success.**

## Enrollment:

Total:	650
Grade 6:	226
Grade 7:	202
Grade 8:	222

(based on 2003-04)

## Academic Programming

### Honors Courses and Core Academic Subjects

In addition to core subjects required at each grade level (math, science, language arts, and social studies), students are required to take specific courses in writing and reading. Honors level courses or groupings are offered in each area.

### Special Classes

Advanced math courses are offered. Some students enroll in advanced algebra, geometry, foreign language and art classes next door at La Follette. High school staff also teach advanced groupings during academic instructional units.

### Technology

Sennett is a model of technology. Students learn skills in exploratory classes, the computer lab, applied technology, media, music, the Library & Media Center, and the Computer Productivity Center. These skills are used across the curriculum for activities in locating information and developing charts, maps, graphs, research papers or multimedia presentations using a variety of technologies.

### Other Programs

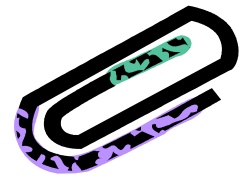
The Exploratory Program includes physical education, art, family and consumer education, four technology productivity skills classes, foreign language (Spanish and French), and music (general, chorus, band, and orchestra). This expands student horizons and develops lifelong skills and interests. Staff integrate special programs with academic subjects to increase learning in science, social studies, math, and language arts. Sennett offers a full range of special education services including a hearing impaired program. Special education staff coordinate support services for students. Social workers, counselors, and psychologists work with students, families, and staff to address social, emotional, and academic needs of students.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

# SENNETT MIDDLE SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	650	<b>2002-2003:</b>	666	<b>2001-2002:</b>	669		
<b>By grade:</b>			<b>By ethnicity:</b>					
6	7	8	<b>African Amer:</b>	105	15.8%	<b>Other Asian:</b>	15	2.3%
226	202	222	<b>Hispanic:</b>	99	14.9%	<b>Native Amer:</b>	5	0.8%
			<b>SE Asian:</b>	36	5.5%			
			<b>Total Minority:</b>	260	40.0%	<b>White:</b>	390	60.0%
<b>Free/Red. Lunch:</b>	270	41.5%	<b>ESL:</b>	106	16.3%	<b>Special Education:</b>	135	20.8%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	71.6	<b>Educ Asst.:</b>	6.2	<b>Administrator:</b>	1.0
Average Experience (years):	8.5	<b>Clerical/Tech.:</b>	2.5	<b>Other:</b>	5.5
% With Advanced Degree:	41.9%	<b>Custodial/Ops.:</b>	4.0	<b>Total:</b>	90.7

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
<i>Terra Nova 6th Grade Language Arts</i>	40.7	39.4	40.9	33.3	74.9
<i>Terra Nova 6th Grade Math</i>	54.0	54.2	49.5	44.9	66.5
<i>Terra Nova 6th Grade Reading</i>	64.6	68.7	66.9	64.4	77.7
<i>Terra Nova 7th Grade Language Arts</i>	28.0	29.8	31.7	27.6	67.3
<i>Terra Nova 7th Grade Math</i>	44.9	47.7	43.5	38.2	73.9
<i>Terra Nova 7th Grade Reading</i>	72.9	69.7	70.7	74.4	83.4
<i>WKCE 8th Grade Language Arts</i>	60.2	29.5	63.0	71.0	60.3
<i>WKCE 8th Grade Math</i>	35.0	43.0	40.3	48.3	71.7
<i>WKCE 8th Grade Reading</i>	64.1	72.0	77.1	74.0	84.1

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	97.5%	<b>2001-2002:</b>	93.7%	<b>2000-2001:</b>	93.6%
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**Address:** 1610 Ruskin Street, Madison, WI 53704  
**Telephone Number:** (608) 204-2100  
**Fax Number:** (608) 204-0501  
**Principal:** Dr. Ann Yehle  
**Asst. Principal:** Cindy Schoen  
**High School Attendance Area:** East  
**School Web Site:** <http://www.madison.k12.wi.us/sherman/>



## Enrollment:

<b>Total:</b>	<b>557</b>
<b>Grade 6:</b>	<b>155</b>
<b>Grade 7:</b>	<b>193</b>
<b>Grade 8:</b>	<b>209</b>

(based on 2003-04)

**The staff at Sherman Middle School has challenged itself to develop a program that actively involves the learner and engages the students in applying their knowledge and skills toward relevant topics and issues.**

## Academic Programming

### Guiding Principles

Principles and key components of Sherman's program include: thematic integrated curriculum, multicultural education, inclusion of students with disabilities, team planning and team teaching; students are engaged in learning; teachers are learning facilitators; the environment encourages student questioning, problem solving, information processing and application of knowledge to relevant issues; field trips and community involvement; year-round staff development with emphasis on curriculum, instruction and assessment necessary to support high levels of achievement in all students.

### Technology

Sherman has a wide range of technology opportunities that includes a computer lab and Internet stations in the Library & Media Center. The Applied Technology program is offered to all students grades 6-8. Sherman has a full-time technology resource teacher who assists teachers in integrating technology into their curricula.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

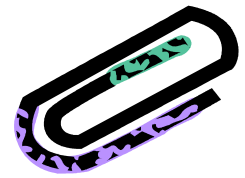
### Other Programs

Sherman Middle School Student Congress meets monthly to identify and problem-solve concerns in the school and immediate neighborhood. The purpose of this class is to work with our 6th graders on skills that will assist them in being successful middle-schoolers - academically, behaviorally and social-emotionally. Another important part of the school day takes place after school. Students can choose from 35 different clubs (including a homework club that meets every day from 2:50-3:25) and intramural sports activities after which they can attend the Youth Resource Center. The drop-in center is designed to provide a safe environment after school as well as a time when students can play games, listen to music, dance and hang out with their friends. The drop-in center is open until 5:00 p.m. A late bus is available.



# SHERMAN MIDDLE SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	557	<b>2002-2003:</b>	554	<b>2001-2002:</b>	539		
<b>By grade:</b>			<b>By ethnicity:</b>					
6	7	8	<b>African Amer:</b>	159	28.7%	<b>Other Asian:</b>	13	2.3%
155	193	209	<b>Hispanic:</b>	47	8.5%	<b>Native Amer:</b>	2	0.4%
			<b>SE Asian:</b>	31	5.6%			
			<b>Total Minority:</b>	252	45.2%	<b>White:</b>	305	54.8%
<b>Free/Red. Lunch:</b>	282	50.6%	<b>ESL:</b>	71	12.7%	<b>Special Education:</b>	108	19.4%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	60.0	<b>Educ Asst.:</b>	5.9	<b>Administrator:</b>	1.0
Average Experience (years):	8.2	<b>Clerical/Tech.:</b>	2.0	<b>Other:</b>	2.5
% With Advanced Degree:	41.7%	<b>Custodial/Ops.:</b>	6.0	<b>Total:</b>	77.3

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
<i>Terra Nova 6th Grade Language Arts</i>	40.8	44.1	31.5	36.0	68.5
<i>Terra Nova 6th Grade Math</i>	58.3	56.5	40.1	47.0	58.0
<i>Terra Nova 6th Grade Reading</i>	68.4	69.7	54.1	64.0	70.2
<i>Terra Nova 7th Grade Language Arts</i>	32.9	31.7	34.5	29.5	58.0
<i>Terra Nova 7th Grade Math</i>	51.4	39.6	47.3	36.6	59.7
<i>Terra Nova 7th Grade Reading</i>	74.7	64.7	73.0	64.5	78.0
<i>WKCE 8th Grade Language Arts</i>	62.8	26.9	57.3	67.5	54.1
<i>WKCE 8th Grade Math</i>	36.6	40.2	32.2	41.3	60.8
<i>WKCE 8th Grade Reading</i>	70.8	66.3	63.1	73.9	76.7

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.0%	<b>2001-2002:</b>	92.6%	<b>2000-2001:</b>	92.2%
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# Spring Harbor Middle School

**Address:** 1110 Spring Harbor Drive, Madison, WI 53705  
**Telephone Number:** (608) 204-1100  
**Fax Number:** (608) 204-0509  
**Principal:** Gail Anderson  
**High School Attendance Area:** Memorial  
**School Web Site:** <http://www.madison.k12.wi.us/springharbor/index.htm>



## Enrollment:

Total:	244
Grade 6:	82
Grade 7:	80
Grade 8:	82

(based on 2003-04)

The mission of Spring Harbor Middle School, a magnet school with an emphasis on environmental science, is to develop the personal, social, and academic potential of all students. We will accomplish this through an interactive, integrated, multicultural curriculum. Spring Harbor's small, caring atmosphere guided by shared involvement of students, parents, staff, and community promotes exploration and lifelong learning. Enrollment is limited to students from the Memorial Attendance Area in grades 6, 7, 8. Applications are available from the school office. A waiting list is maintained for each grade. Selection of the 6th grade class is by lottery.

## Academic Programming

### Achievement Scores

On the recent Wisconsin Knowledge and Concepts Exam, Spring Harbor students scored amongst the highest of all middle schools in the district.

### Core Academic Subjects

The core academic subjects of math, science, language arts, and social studies are required in all grades. An accelerated algebra class is an option in grade 8.

### Technology

Computer classes are taught at all grade levels. Technology education is included in our science classes and 8th grade elective classes. Spring Harbor's computer lab has 24 individual computer work stations. The Library Media Center has 12 computers and each classroom has two networked computers.



### Talented and Gifted (TAG) Program

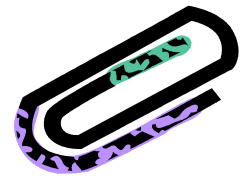
Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Other Programs

The Unified Arts program includes physical education, art, computer education, French, Spanish, Italian, band, orchestra, choir, video production, drama, and creative expression. Options for students with learning disabilities, cognitive disabilities, and emotional disabilities are available.

# SPRING HARBOR MIDDLE SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	244	<b>2002-2003:</b>	243	<b>2001-2002:</b>	240
<b>By grade:</b>						
6	7	8	<b>By ethnicity:</b>			
82	80	82	<b>African Amer:</b>	22	9.1%	<b>Other Asian:</b> 13 5.3%
			<b>Hispanic:</b>	14	5.8%	<b>Native Amer:</b> 2 0.8%
			<b>SE Asian:</b>	2	0.8%	
			<b>Total Minority:</b>	53	21.7%	<b>White:</b> 191 78.3%
<b>Free/Red. Lunch:</b>	46	18.9%	<b>ESL:</b>	5	2.0%	<b>Special Education:</b> 39 16.0%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	24.6	<b>Educ Asst.:</b>	4.3	<b>Administrator:</b>	1.0
Average Experience (years):	15.7	<b>Clerical/Tech.:</b>	1.9	<b>Other:</b>	2.3
% With Advanced Degree:	85.5%	<b>Custodial/Ops.:</b>	2.0	<b>Total:</b>	36.0

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
<i>Terra Nova 6th Grade Language Arts</i>	67.1	68.0	70.1	61.5	86.3
<i>Terra Nova 6th Grade Math</i>	77.2	75.6	79.5	86.1	83.8
<i>Terra Nova 6th Grade Reading</i>	91.1	89.7	87.0	92.3	90.0
<i>Terra Nova 7th Grade Language Arts</i>	60.0	59.0	45.6	59.5	83.3
<i>Terra Nova 7th Grade Math</i>	76.3	61.5	51.9	77.2	91.0
<i>Terra Nova 7th Grade Reading</i>	92.5	89.7	89.9	94.9	97.4
<i>WKCE 8th Grade Language Arts</i>	79.7	53.8	83.3	88.8	83.8
<i>WKCE 8th Grade Math</i>	51.9	73.4	66.7	68.8	91.1
<i>WKCE 8th Grade Reading</i>	78.5	90.0	87.2	88.8	96.3

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.6%	<b>2001-2002:</b>	95.7%	<b>2000-2001:</b>	95.1%
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**Address:** 566 Russett Road, Madison Wisconsin 53711-3568  
**Telephone Number:** (608) 204-4740  
**Fax Number:** (608) 204-0523  
**Principal:** Mary Kelley; Asst. Principal: Vaunce Ashby  
**High School Attendance Area:** Memorial  
**School Web Site:** <http://www.madison.k12.wi.us/toki/toki.htm>



## Enrollment:

<b>Total:</b>	<b>648</b>
<b>Grade 6:</b>	<b>193</b>
<b>Grade 7:</b>	<b>236</b>
<b>Grade 8:</b>	<b>219</b>

(based on 2003-04)

**Toki is a diverse community of adult and student learners. The underlying goal of the school is to foster academic and social growth within a transitional middle school environment. All members of the Toki community hold high expectations for students. Achievement at a high level is an identifying characteristic of the school. Toki is committed to improvement through a process of goal-setting and self-examination. Parents, students, staff, and community members are a part of the continuous improvement process.**

## Academic Programming

### Core Academic Subjects

Math, science, language arts, and social studies are the required core academic subjects at Toki as well as foreign language (Spanish and French) for seventh and eighth graders. Sixth grade students study developmental guidance and computers. Algebra 1A (ninth grade offering) is an additional option in eighth grade.

### Technology

Toki has at least one student-dedicated networked computer per classroom as well as a 27-computer lab staffed by a full-time computer specialist. There are also two award-winning technology classrooms at Toki that offer a variety of computer and technology applications. A technology upgrade enables the use of up to ten student computers per classroom.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Unified Arts Program

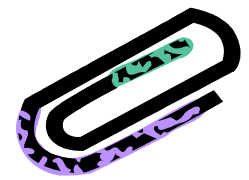
Toki's unified arts programs have consistently been recognized as exemplary by the district and state education agencies. Students rotate through instruction in family and consumer education, art, technology, and physical education. Toki's music programs (choral, instrumental, and orchestral) consistently place high in local and state music competitions.

### Exceptional Education Needs

Staff is committed to meeting the needs of different learners and students with special and exceptional needs, including ED, LD, CD, PT, OT, S&L. A skilled team of support staff and special educators offer a full continuum of services to students with disabilities and special needs to make their experience at Toki productive. Toki is committed to inclusion in the classroom.

# TOKI MIDDLE SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	648	<b>2002-2003:</b>	683	<b>2001-2002:</b>	674		
<b>By grade:</b>			<b>By ethnicity:</b>					
6	7	8	<b>African Amer:</b>	167	24.5%	<b>Other Asian:</b>	33	5.1%
193	236	219	<b>Hispanic:</b>	48	7.0%	<b>Native Amer:</b>	5	0.7%
			<b>SE Asian:</b>	27	4.2%			
			<b>Total Minority:</b>	280	43.2%	<b>White:</b>	368	56.8%
<b>Free/Red. Lunch:</b>	246	38.0%	<b>ESL:</b>	66	10.2%	<b>Special Education:</b>	139	21.5%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	64.8	<b>Educ Asst.:</b>	12.3	<b>Administrator:</b>	1.0
Average Experience (years):	12.8	<b>Clerical/Tech.:</b>	2.0	<b>Other:</b>	3.9
% With Advanced Degree:	55.6%	<b>Custodial/Ops.:</b>	5.0	<b>Total:</b>	88.9

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
<i>Terra Nova 6th Grade Language Arts</i>	46.9	48.1	45.5	38.3	70.7
<i>Terra Nova 6th Grade Math</i>	55.6	61.7	59.5	47.9	70.1
<i>Terra Nova 6th Grade Reading</i>	76.8	73.6	72.1	70.6	75.0
<i>Terra Nova 7th Grade Language Arts</i>	36.6	28.0	41.2	36.3	63.4
<i>Terra Nova 7th Grade Math</i>	50.3	43.0	54.1	48.4	65.8
<i>Terra Nova 7th Grade Reading</i>	83.3	75.5	80.9	77.0	81.1
<i>WKCE 8th Grade Language Arts</i>	74.0	34.8	63.2	80.6	65.7
<i>WKCE 8th Grade Math</i>	55.0	56.6	39.4	53.1	74.2
<i>WKCE 8th Grade Reading</i>	78.1	81.5	75.1	79.1	84.3

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	94.3%	<b>2001-2002:</b>	94.4%	<b>2000-2001:</b>	94.1%
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**Address:** 218 Schenk Street, Madison, WI 53714  
**Telephone Number:** (608) 204-4480  
**Fax Number:** (608) 204-0537  
**Principal:** Anne Nolan  
**High School Attendance Area:** La Follette  
**School Web Site:** <http://www.madison.k12.wi.us/whitehorse/>



## Enrollment:

Total:	443
Grade 6:	121
Grade 7:	161
Grade 8:	161

(based on 2003-04)

**Whitehorse Middle School is a progressive community of student and adult learners. We assure academic success and personal growth for all students through a commitment to provide: a challenging, meaningful and multicultural curriculum a safe, nurturing environment where diversity is valued shared responsibility through productive parent and community partnerships an exchange of ideas among students, parents, and community. As an organization with a proven record of educational success, we: have students as our number one priority take a continuous improvement process view of our work assume joint ownership of the process use data to measure student achievement and organizational success are never satisfied with the current level of performance.**

## Academic Programming

### Honors Courses and Core Academic Subjects

33% of our recent 8th grade class enrolled in at least one honors course for 9th grade. Core academic subjects are required at each grade level (math, science, language arts and science).

### Technology

Technology education is required at all grade levels. Whitehorse has a multimedia computer lab containing 27 individual computer work stations and a mini-lab of 8 units; the Learning Materials Center has 15 computers and all classrooms have at least one computer.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

Advanced math is offered at 8th grade (accelerated algebra). A comprehensive Back on Track Program (academic recovery) is required for all students not meeting minimum academic expectations. Features of the program include case manager/adult advocates and homework club.

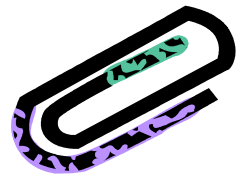
### Other Programs

The Unified Arts program is comprehensively planned with physical education, art, family and consumer economics, industrial technology, foreign language (French and Spanish) and music (choir, band, orchestra and general music) required or elected depending upon the grade level of the student. A full range of special education options/services are available and a complete and detailed academic and unified arts curriculum guide is available upon request.



# WHITEHORSE MIDDLE SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	443	<b>2002-2003:</b>	436	<b>2001-2002:</b>	441
<b>By grade:</b>			<b>By ethnicity:</b>			
6	7	8	<b>African Amer:</b>	59 13.5%	<b>Other Asian:</b>	4 0.9%
121	161	161	<b>Hispanic:</b>	14 3.2%	<b>Native Amer:</b>	4 0.9%
			<b>SE Asian:</b>	8 1.8%		
			<b>Total Minority:</b>	89 20.1%	<b>White:</b>	354 79.9%
<b>Free/Red. Lunch:</b>	109 24.6%	<b>ESL:</b>	4 0.9%	<b>Special Education:</b>	94 21.2%	

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	43.0	<b>Educ Asst.:</b>	4.7	<b>Administrator:</b>	1.0
Average Experience (years):	14.8	<b>Clerical/Tech.:</b>	2.0	<b>Other:</b>	3.1
% With Advanced Degree:	48.8%	<b>Custodial/Ops.:</b>	5.0	<b>Total:</b>	58.8

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
Terra Nova 6th Grade Language Arts	41.6	39.2	39.7	36.7	77.7
Terra Nova 6th Grade Math	51.7	50.3	50.0	60.0	66.9
Terra Nova 6th Grade Reading	69.0	72.8	71.0	75.5	79.0
Terra Nova 7th Grade Language Arts	29.7	29.4	28.1	27.7	71.7
Terra Nova 7th Grade Math	55.8	47.1	55.6	42.3	74.5
Terra Nova 7th Grade Reading	75.0	69.9	78.1	73.9	89.5
WKCE 8th Grade Language Arts	63.5	26.2	65.5	74.7	60.6
WKCE 8th Grade Math	40.7	45.2	45.3	43.4	78.0
WKCE 8th Grade Reading	71.7	75.6	74.8	84.3	86.6

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.9%	<b>2001-2002:</b>	95.5%	<b>2000-2001:</b>	95.1%
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# Wright Middle School

**Address:** 1717 Fish Hatchery Road, Madison, WI 53713  
**Telephone Number:** (608) 204-1340  
**Fax Number:** (608) 204-0547  
**Principal:** Nancy Evans  
**High School Attendance Area:** West  
**School Web Site:** <http://www.madison.k12.wi.us/wright/>



## Enrollment:

Total:	222
Grade 6:	74
Grade 7:	80
Grade 8:	68

(based on 2003-04)

The mission of James C. Wright Middle School is to successfully educate all students with the knowledge, skills, and confidence required to participate fully in an evolving global society by providing: comprehensive, integrated, thematic learning; a multicultural/multiethnic curriculum and staff; innovative, flexible ways of teaching and learning; and an environment characterized by challenge, support, and respect through: participatory decision-making by students, families, and all staff about school affairs; student involvement in many aspects of their learning; small class sizes; recruitment and retention of students and exemplary staff; extensive use of technology and the arts; and partnerships with families, business, educational, cultural, and community resources.

## Academic Programming

### Core Academic Subjects

Core academic subjects (math, science, language arts, social studies) are required at each grade level. Unlike the traditional approach of teaching subjects independently, learning at Wright is integrated and thematic. This means that skills in core subjects are interrelated and taught around a common theme.

### Technology

Wright is a technology showcase school. It enjoys a student/computer ratio of 4:1, far exceeding the District's average of eight students to each computer. Wright has two computer labs, one with 25 computers, the other with 20 computers; a computer center in the Library Media Center (LMC) with 10 computers; 35 laptop computers, and several computers in each classroom.



### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

Advanced math courses are offered at 7th grade (pre-algebra) and 8th grade (accelerated algebra). Specialized reading programming is required for students who do not meet minimum academic expectations. These classes are offered as a means to fully prepare all of our students for the rigors of the high school curriculum.

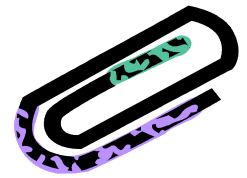
### Other Programs

The Unified Arts program is integrated into the curriculum. Offerings include Spanish, art, physical education, communications, computer technology, and music (choir, band, orchestra). Classes are required or elected depending upon the grade level and background of the student. Support for students with learning disabilities and emotional disabilities is offered.



# WRIGHT MIDDLE SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	222	<b>2002-2003:</b>	216	<b>2001-2002:</b>	232
<b>By grade:</b>		<b>By ethnicity:</b>				
6	7	8	<b>African Amer:</b>	125 57.9%	<b>Other Asian:</b>	4 1.8%
74	80	68	<b>Hispanic:</b>	29 13.4%	<b>Native Amer:</b>	5 2.3%
			<b>SE Asian:</b>	16 7.2%		
			<b>Total Minority:</b>	179 80.6%	<b>White:</b>	43 19.4%
<b>Free/Red. Lunch:</b>	156 70.3%	<b>ESL:</b>	11 5.0%	<b>Special Education:</b>	55 24.8%	

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	27.4	<b>Educ Asst.:</b>	6.8	<b>Administrator:</b>	1.0
Average Experience (years):	12.6	<b>Clerical/Tech.:</b>	1.8	<b>Other:</b>	2.1
% With Advanced Degree:	69.3%	<b>Custodial/Ops.:</b>	3.0	<b>Total:</b>	42.0

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
<i>Terra Nova 6th Grade Language Arts</i>	17.2	22.4	34.6	22.7	58.5
<i>Terra Nova 6th Grade Math</i>	13.8	28.9	33.3	30.7	48.1
<i>Terra Nova 6th Grade Reading</i>	41.4	59.2	63.0	60.0	64.9
<i>Terra Nova 7th Grade Language Arts</i>	20.3	12.3	20.8	19.5	64.1
<i>Terra Nova 7th Grade Math</i>	18.6	12.1	24.7	45.5	50.0
<i>Terra Nova 7th Grade Reading</i>	61.0	56.1	72.7	66.2	84.4
<i>WKCE 8th Grade Language Arts</i>	51.3	12.7	52.8	74.6	60.9
<i>WKCE 8th Grade Math</i>	20.5	8.9	5.7	34.9	74.3
<i>WKCE 8th Grade Reading</i>	51.3	60.0	52.8	77.8	82.6

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	94.7%	<b>2001-2002:</b>	93.0%	<b>2000-2001:</b>	93.1%
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# School Profiles

Elementary Schools



# Allis Elementary School

**Address:** 4201 Buckeye Road, Madison, WI 53716  
**Telephone Number:** (608) 204-1056  
**Fax Number:** (608) 204-0364  
**Principal:** Chris Hodge  
**High School Attendance Area:** La Follette



## Enrollment:

Total:	479	Grade 3:	61
Kdg:	86	Grade 4:	88
Grade 1:	85	Grade 5:	87
Grade 2:	72	(based on 2003-04)	

The mission of Frank Allis Elementary, a diverse K-5 school serving three neighborhoods, is to ensure a stable, safe school community where all students have a sense of belonging, high self-esteem, respect for others and the knowledge and skills enabling them to become lifelong learners and productive citizens into the 21st century. We believe this is accomplished through an individually challenging, multicultural learning environment where parents participate in decision-making.

## Academic Programming

### Achievement Scores

Over a nine year period, Allis Elementary School has scored between 83.3 % and 87.4% on the Third Grade Reading Test. These scores indicate the percent of students who have scored above the standard. In each category on a recent state Terra Nova test, our students ranked higher than the national average.

### Technology

Technology is an integral part of education at Frank Allis Elementary. All classrooms are computer equipped and 30% of the classrooms have two CD-ROM computers used daily by students and teachers. In addition, every student uses the lab with 30 computers a minimum of thirty minutes a week.



### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

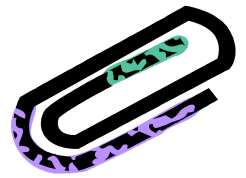
Our students receive instruction in the following special classes each week throughout the year: art, 1 hour per week, music, 2 hours per week, physical education, 1 1/2 hours per week, REACH (Reinforcing and Enriching Achievement for All Children), technology and mathematics, at least 30 minutes per week.

### Other Programs

Frank Allis offers full day kindergarten, Title I, Reading Recovery and special education services. In addition, support services are provided by a school social worker, psychologist, nurse, speech and language clinicians and a family/community liaison. Allis is a Community Learning Center site, allowing the school to be open to students and community members before and after school for a variety of programs and opportunities.

# ALLIS ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	479	<b>2002-2003:</b>	559	<b>2001-2002:</b>	537
<b>By grade:</b>						
K	1	2	3	4	5	
86	85	72	61	88	87	
<b>By ethnicity:</b>						
<b>African Amer:</b>	104	18.6%	<b>Other Asian:</b>	12	2.5%	
<b>Hispanic:</b>	143	25.6%	<b>Native Amer:</b>	4	0.7%	
<b>SE Asian:</b>	18	3.8%				
<b>Total Minority:</b>	281	58.7%	<b>White:</b>	198	41.3%	
<b>Free/Red. Lunch:</b>	286	59.7%	<b>ESL:</b>	143	29.9%	<b>Special Education:</b> 62 12.9%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	56.4	<b>Educ Asst.:</b>	7.4	<b>Administrator:</b>	2.0
Average Experience (years):	17.3	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	2.0
% With Advanced Degree:	69.2%	<b>Custodial/Ops.:</b>	4.0	<b>Total:</b>	72.8

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	62.0	75.3	59.0	58.7	79.0
WKCE 4th Grade Language Arts	60.0	41.7	56.6	61.3	85.3
WKCE 4th Grade Math	60.6	72.2	67.1	60.0	68.7
WKCE 4th Grade Reading	68.6	81.9	76.3	73.3	89.7
WKCE 4th Grade Science	76.1	88.9	68.4	66.7	66.7
WKCE 4th Grade Social Studies	73.2	88.7	77.6	70.7	92.4
Terra Nova 5th Grade Language Arts	48.2	38.7	37.5	29.4	69.7
Terra Nova 5th Grade Math	57.3	59.5	44.8	51.8	67.4
Terra Nova 5th Grade Reading	79.5	70.7	65.6	68.2	74.2

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.3%	<b>2001-2002:</b>	95.0%	<b>2000-2001:</b>	95.3%
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# Chávez Elementary School

**Address:** 3502 Maple Grove Dr., Madison 53719  
**Telephone Number:** (608) 441-2000  
**Fax Number:** (608) 848-9851  
**Principal:** Howard Fried Asst. Principal: Pam Emmerich  
**High School Attendance Area:** Memorial



## Enrollment:

Total:	537
Kdg:	107
Grade 1:	107
Grade 2:	93
Grade 3:	89
Grade 4:	66
Grade 5:	75
(based on 2003-04)	

Madison's first brand new elementary school in over 30 years, Cesar Chávez Elementary School from day one has among the largest enrollments of any elementary school in the system. The building is not only quite beautiful it is also quite education friendly. The classrooms are laid out in grade level pods that enable a sense of community among classes. The staff, mostly drawn from other Madison schools, draws upon best practices in the district. There is already an extremely active PTO that is sponsoring enrichment and social activities. Partnerships between families, school and community will be a hallmark of Chávez Elementary.

## Academic Programming

### Technology

The integration of technology into the curriculum is an important part of the Chávez learning experience. Each classroom has five computers, one for the teacher and the others for students. In addition there is a printer in each class. All classes are hooked up to the Internet and it can be viewed over a TV that is provided for each class. There is also a computer lab and there are 12 computers for student use in the LMC. We are the first school in Madison where students punch in their ID numbers on a keypad before they pick up their hot lunch. In all dimensions we are striving to use technology to advance the educational process.

### REACH

Science is our REACH (Reinforcing and Enriching Achievement for all Children) program and on a weekly basis it gives each child the opportunity to be engaged in active, hands-on, inquiry based instruction. Students experience a wide range of natural events, scientific procedures and tools. Increasing scientific literacy is a priority for our school.



### Special Classes/Opportunities

Each student has regularly scheduled art, music and physical education. One of our goals is to add to this already beautiful school by having art work of students and community, as well as copies of great works of art displayed all over the school.

### Talented and Gifted (TAG) Program

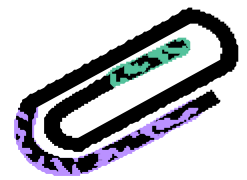
Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Other Programs

Chávez offers Reading Recovery, Special Education, and English as a Second Language programs.

# CESAR CHAVEZ ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	537	<b>2002-2003:</b>	488	<b>2001-2002:</b>	411
<b>By grade:</b>						
<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
107	107	93	89	66	75	
<b>By ethnicity:</b>						
<b>African Amer:</b>	127	26.0%	<b>Other Asian:</b>	34	6.3%	
<b>Hispanic:</b>	58	11.9%	<b>Native Amer:</b>	3	0.6%	
<b>SE Asian:</b>	7	1.3%				
<b>Total Minority:</b>	229	42.6%	<b>White:</b>	308	57.4%	
<b>Free/Red. Lunch:</b>	168	31.3%	<b>ESL:</b>	53	9.9%	<b>Special Education:</b> 57 10.6%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	49.7	<b>Educ Asst.:</b>	7.6	<b>Administrator:</b>	1.0
Average Experience (years):	14.6	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.4
% With Advanced Degree:	66.4%	<b>Custodial/Ops.:</b>	4.0	<b>Total:</b>	64.7

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading				89.2	89.2
WKCE 4th Grade Language Arts				77.6	89.4
WKCE 4th Grade Math				65.3	70.8
WKCE 4th Grade Reading				87.8	92.4
WKCE 4th Grade Science				75.5	75.4
WKCE 4th Grade Social Studies				72.9	84.6
Terra Nova 5th Grade Language Arts				54.8	73.8
Terra Nova 5th Grade Math				53.5	55.7
Terra Nova 5th Grade Reading				76.2	82.0

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.0%	<b>2001-2002:</b>	95.1%
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# Crestwood Elementary School

**Address:** 5930 Old Sauk Road, Madison, WI 53705  
**Telephone Number:** (608) 204-1120  
**Fax Number:** (608) 204-0384  
**Principal:** Elizabeth Fritz  
**High School Attendance Area:** Memorial  
**School Web Site:** <http://www.madison.k12.wi.us/crestwood/lmc/>



**The mission of Crestwood Elementary School is to provide each child with the attitudes, knowledge, and skills for becoming a lifelong learner through an environment that values curiosity, challenge, cooperation, creative and critical thinking, sensitivity and respect.**

## Enrollment:

Total:	386	Grade 3:	64
Kdg:	60	Grade 4:	58
Grade 1:	66	Grade 5:	60
Grade 2:	78	(based on 2003-04)	

## Academic Programming

### Academic Achievement

Crestwood has been recognized by the U.S. Department of Education as a "Blue Ribbon School." 82% of Crestwood's 3rd grade students scored at proficient or advanced on the Wisconsin Reading and Comprehension Test.

### Technology

Students have access to computers in their classrooms, the Media Center, and in the Crestwood Computer Lab. Computer skills are introduced as part of the REACH (Reinforcing and Enriching Achievement for All Children) program and are then utilized in various classroom projects. Graphics, word processing, database searching, electronic research (CD-ROM and Internet), and spreadsheet use are the areas of emphasis, depending on a student's grade level.



### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

Teacher specialists in art, music and physical education provide regular instruction to all students. The REACH program extends and supports the classroom curriculum in the area of computer skills. Fourth and fifth grade students also have the opportunity to participate in the Strings program.

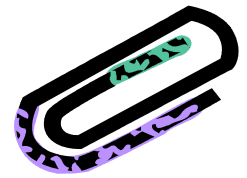
### Other Programs

Crestwood offers a Reading Recovery Program for 1st grade students who are experiencing difficulty learning to read. Services are also provided to students through the Learning Disabled, Emotionally Disabled, occupational/physical therapy, English as a Second Language, and Vision programs.



# CRESTWOOD ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	386	<b>2002-2003:</b>	375	<b>2001-2002:</b>	361
<b>By grade:</b>						
K	1	2	3	4	5	
60	66	78	64	58	60	
<b>By ethnicity:</b>						
<b>African Amer:</b>	55	14.7%	<b>Other Asian:</b>	41	10.6%	
<b>Hispanic:</b>	16	4.3%	<b>Native Amer:</b>	2	0.5%	
<b>SE Asian:</b>	13	3.4%				
<b>Total Minority:</b>	127	32.9%	<b>White:</b>	259	67.1%	
<b>Free/Red. Lunch:</b>	97	25.1%	<b>ESL:</b>	30	7.8%	<b>Special Education:</b> 51 13.2%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	35.0	<b>Educ Asst.:</b>	5.8	<b>Administrator:</b>	1.0
Average Experience (years):	19.5	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.7
% With Advanced Degree:	77.1%	<b>Custodial/Ops.:</b>	3.0	<b>Total:</b>	47.5

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	76.7	82.0	84.3	79.3	82.3
WKCE 4th Grade Language Arts	70.6	50.0	55.0	81.2	75.9
WKCE 4th Grade Math	85.3	71.2	66.7	72.5	69.0
WKCE 4th Grade Reading	82.4	80.3	81.7	87.0	82.8
WKCE 4th Grade Science	95.5	89.1	70.0	85.5	77.6
WKCE 4th Grade Social Studies	83.3	86.2	75.0	84.1	87.9
Terra Nova 5th Grade Language Arts	67.1	48.5	63.8	41.0	89.6
Terra Nova 5th Grade Math	81.6	66.7	74.1	72.1	88.1
Terra Nova 5th Grade Reading	93.3	85.3	81.0	80.3	89.6

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	94.9%	<b>2001-2002:</b>	94.4%	<b>2000-2001:</b>	95.1%
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# Elvehjem Elementary School



**Address:** 5106 Academy Drive, Madison, WI 53716  
**Telephone Number:** (608) 204-1400  
**Fax Number:** (608) 204-0396  
**Principal:** Lisa Kvistad  
**High School Attendance Area:** La Follette  
**School Web Site:** <http://www.madison.k12.wi.us/elvehjem/index.htm>



## Enrollment:

Total:	437		
Prek:	11	Grade 3:	79
Kdg:	68	Grade 4:	70
Grade 1:	64	Grade 5:	71
Grade 2:	74	(based on 2003-04)	

**The mission of Elvehjem, a partnership of lifelong students, family, staff and community learners, is to ensure that all children develop their maximum potential and become joyful learners prepared for a diverse, global society. We provide a challenging curriculum and effective teaching techniques which: meet the needs of each child foster respect for self and others create a safe, nurturing and stimulating environment.**

## Academic Programming

### Achievement Scores

On measures of reading and math achievement, Elvehjem students consistently score above national and state norms and among the top elementary schools in the city.

### Natural Sciences

Along with classroom activities, students at Elvehjem enjoy walking field trips to neighboring environmental areas which host hiking trails through the woods and a conical effigy mound. The Acewood Pond is home to many microorganisms and the nesting site for many birds and animals.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.



### Multi-age or Looping Classes

The structure of class groups is flexible at Elvehjem. In addition to traditional same-age classrooms, the school has a multi-age or looping format for some classes. These students retain the same teacher for two years and learn to work with children of different ages.

### Technology

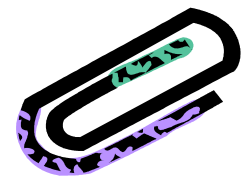
All the computers at Elvehjem are networked together. The Computer Lab is equipped with 14 personal computers. All students receive one hour of computer instruction each week. Most classrooms have two computers. Fourth grade students learn keyboarding. Fourth and fifth graders use the Internet. The Library Media Center (LMC) has computers, CD ROM and the Internet.

### Full Day Kindergarten

Elvehjem has three full-day kindergartens and a K/1 multiage classroom with learning through play, pre-academic instruction, snacks, lunch, and rest time.

# ELVEHJEM ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	437	<b>2002-2003:</b>	446	<b>2001-2002:</b>	466
<b>By grade:</b>			<b>By ethnicity:</b>			
<K	K	1	2	3	4	5
11	68	64	74	79	70	71
			<b>African Amer:</b>	40	9.0%	<b>Other Asian:</b> 13 3.0%
			<b>Hispanic:</b>	8	1.8%	<b>Native Amer:</b> 1 0.2%
			<b>SE Asian:</b>	4	0.9%	
			<b>Total Minority:</b>	66	15.1%	<b>White:</b> 371 84.9%
<b>Free/Red. Lunch:</b>	75	17.2%	<b>ESL:</b>	5	1.1%	<b>Special Education:</b> 75 17.2%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	38.6	<b>Educ Asst.:</b>	8.8	<b>Administrator:</b>	1.0
Average Experience (years):	20.0	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.9
% With Advanced Degree:	62.3%	<b>Custodial/Ops.:</b>	3.5	<b>Total:</b>	54.7

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	74.2	77.8	86.5	94.4	85.5
WKCE 4th Grade Language Arts	75.4	45.9	66.2	81.6	89.7
WKCE 4th Grade Math	78.6	85.1	81.1	80.5	85.3
WKCE 4th Grade Reading	83.1	78.4	85.1	92.1	91.2
WKCE 4th Grade Science	90.1	93.3	71.6	87.0	91.3
WKCE 4th Grade Social Studies	83.1	91.9	85.1	87.0	94.2
Terra Nova 5th Grade Language Arts	58.1	70.6	54.7	61.8	91.1
Terra Nova 5th Grade Math	88.9	75.7	80.3	73.3	87.4
Terra Nova 5th Grade Reading	90.3	91.2	88.0	88.2	92.4

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	96.2%	<b>2001-2002:</b>	96.1%	<b>2000-2001:</b>	96.4%
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# Emerson Elementary School



**Address:** 2421 East Johnson Street, Madison, WI 53704

**Telephone Number:** (608) 204-2000

**Fax Number:** (608) 204-0401

**Principal:** Daniel Shumway

**High School Attendance Area:** East



The mission of Emerson Elementary School, a partnership of a diverse community of children, staff, families, and supporters, is to promote academic success and lifelong learning by meeting children's needs and nurturing their hopes in a stimulating learning environment. This is achieved by focusing on the long term goals of: promoting student and staff safety; teaching respect, honor, and value for one another; preparing students academically, physically, and emotionally; promoting mutual responsibility for student success among school, home, and community; and promoting students' responsibility for self, others, and the greater community.

## Enrollment:

Total:	283	Grade 3:	37
Kdg:	59	Grade 4:	49
Grade 1:	44	Grade 5:	46
Grade 2:	48	(based on 2003-04)	

## Academic Programming

Emerson offers a strong school-wide academic program through a variety of instructional approaches. Students are coached in the basic skills of reading, math, and language arts and are provided experiential, hands-on learning. Students use reading, writing, and math to learn about themselves, the community and the world.

### Achievement Scores

Recent Reading Assessment Data show that 93% of Emerson students who attended Emerson for two years or more scored above the statewide performance standard. Emerson students have had increases the past 3 years on state standardized testing.

### Technology

Emerson has a fully equipped computer lab with networked computers and access to scanners and "quick take" cameras. Students in the intermediate grades receive keyboarding instruction. All students learn word processing and how to access drawing programs, the Internet, E-mail, and instructional software. Students use technology in their research, writing, and in academic content areas.



### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming occurs in the classroom. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

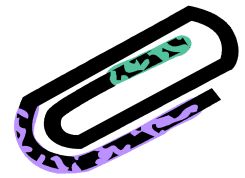
Students at Emerson receive instruction in art, music, and physical education. REACH (Reinforcing and Enriching Achievement for All Children) provides technical computer skills.

### Other Programs

Emerson meets academic learning needs through Reading Recovery Programs, Title I, and special education services. Emerson also houses TEP, assuring education for children of families living in shelters or temporary housing. Emerson welcomes all children and promises a quality education. Support services available are psychologist, social worker, nursing, and speech/language.

# EMERSON ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	283	<b>2002-2003:</b>	291	<b>2001-2002:</b>	332
<b>By grade:</b>						
<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
59	44	48	37	49	46	
<b>By ethnicity:</b>						
<b>African Amer:</b>	104	35.7%	<b>Other Asian:</b>	11	3.9%	
<b>Hispanic:</b>	20	6.9%	<b>Native Amer:</b>	4	1.4%	
<b>SE Asian:</b>	0	0.0%				
<b>Total Minority:</b>	139	49.1%	<b>White:</b>	144	50.9%	
<b>Free/Red. Lunch:</b>	159	56.2%	<b>ESL:</b>	23	8.1%	<b>Special Education:</b> 56 19.8%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	34.6	<b>Educ Asst.:</b>	11.3	<b>Administrator:</b>	1.0
Average Experience (years):	16.7	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.3
% With Advanced Degree:	66.5%	<b>Custodial/Ops.:</b>	3.0	<b>Total:</b>	52.1

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	70.9	80.3	90.0	75.5	77.8
WKCE 4th Grade Language Arts	57.1	46.6	62.0	50.0	65.2
WKCE 4th Grade Math	52.4	66.1	64.0	47.5	62.2
WKCE 4th Grade Reading	68.3	77.6	80.0	60.5	80.4
WKCE 4th Grade Science	81.0	82.1	74.0	55.0	68.9
WKCE 4th Grade Social Studies	69.9	80.4	74.0	64.1	80.0
Terra Nova 5th Grade Language Arts	49.1	39.3	53.6	40.4	55.3
Terra Nova 5th Grade Math	63.6	46.4	56.1	50.0	50.0
Terra Nova 5th Grade Reading	85.5	76.8	82.1	75.0	65.8

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	93.2%	<b>2001-2002:</b>	93.7%	<b>2000-2001:</b>	93.8%
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**Address:** 6323 Woodington Way, Madison, WI 53711

**Telephone Number:** (608) 204-2180

**Fax Number:** (608) 204-0479

**Principal:** Jerald Tollefson

**High School Attendance Area:** Memorial



**The mission of Falk School is to help students develop their maximum potential as independent learners by providing opportunities which challenge, nurture, and promote an understanding of diversity.**

## **Enrollment:**

<b>Total:</b>	<b>339</b>	<b>Grade 3:</b>	<b>59</b>
<b>Kdg:</b>	<b>66</b>	<b>Grade 4:</b>	<b>66</b>
<b>Grade 1:</b>	<b>51</b>	<b>Grade 5:</b>	<b>51</b>
<b>Grade 2:</b>	<b>46</b>	<b>(based on 2003-04)</b>	

## **Academic Programming**

### **Achievement Scores**

Falk students have made significant progress in both primary reading and 3rd grade reading tests.

### **Core Academic Subjects**

The Falk curriculum emphasizes basic academic skills and provides enriching experiences to enhance learning. The language arts program involves listening, speaking, viewing, reading, and writing. Mathematics instruction instills skills in problem solving, reasoning, connections to daily living, and the ability to communicate in mathematical terms. The social studies curriculum helps students become informed of a culturally diverse, democratic society. Learning in science is accomplished through high interest, hands-on activities. All aspects of the curriculum stress student inquiry, critical and creative thinking, and the ability to become independent, lifelong learners.

### **Technology**

The fully networked computer system is used to support and extend learning in all curricular areas. Students and staff access technology through a computer lab, the library, classrooms, and school office. Students use the World Wide Web, simulations, KidPix, word processing and writing software as well as keyboarding practice, on an age-appropriate basis. Students and staff use the "quick take" camera, scanners, and video editing for expanded classroom opportunities.



### **Talented and Gifted (TAG) Program**

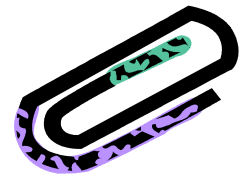
Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### **Special Classes**

Teacher specialists in art, music, and physical education provide regular instruction. REACH (Reinforcing and Enriching Achievement for All Children) extends and supports classroom curriculum with computer technology. The library media specialist teaches research skills and provides story time experiences. Fourth and fifth graders may participate in the strings program.

# FALK ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	339	<b>2002-2003:</b>	360	<b>2001-2002:</b>	370
<b>By grade:</b>						
K	1	2	3	4	5	
66	51	46	59	66	51	
<b>By ethnicity:</b>						
<b>African Amer:</b>	107	29.7%	<b>Other Asian:</b>	24	7.1%	
<b>Hispanic:</b>	36	10.0%	<b>Native Amer:</b>	3	0.8%	
<b>SE Asian:</b>	17	5.0%				
<b>Total Minority:</b>	187	55.2%	<b>White:</b>	152	44.8%	
<b>Free/Red. Lunch:</b>	155	45.7%	<b>ESL:</b>	52	15.3%	<b>Special Education:</b> 36 10.6%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	38.1	<b>Educ Asst.:</b>	5.9	<b>Administrator:</b>	1.0
Average Experience (years):	17.6	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.2
% With Advanced Degree:	78.8%	<b>Custodial/Ops.:</b>	3.0	<b>Total:</b>	50.1

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	62.5	72.1	78.3	70.2	86.6
WKCE 4th Grade Language Arts	71.3	39.7	50.8	76.4	72.2
WKCE 4th Grade Math	75.0	61.4	51.5	66.7	72.2
WKCE 4th Grade Reading	80.0	69.0	78.5	83.6	77.8
WKCE 4th Grade Science	87.5	77.2	59.1	73.7	79.6
WKCE 4th Grade Social Studies	82.5	82.8	60.6	78.9	88.9
Terra Nova 5th Grade Language Arts	50.0	67.1	39.7	50.0	86.8
Terra Nova 5th Grade Math	67.1	72.6	44.1	60.3	74.1
Terra Nova 5th Grade Reading	78.1	83.6	64.7	77.9	88.7

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.2%	<b>2001-2002:</b>	94.8%	<b>2000-2001:</b>	94.6%
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**Franklin Elementary** (Grades K-2)  
**Address:** 305 West Lakeside Street, 53715  
**Telephone Number:** (608) 204-2292  
**Fax Number:** (608) 204-0405  
**Principal:** Deborah Hoffman

**Randall Elementary** (Grades 3-5)  
**Address:** 1802 Regent Street, 53705  
**Telephone Number:** (608) 204-3300  
**Fax Number:** (608) 204-0487  
**Principal:** Marianne Moss

**High School Attendance Area:** West



## Enrollment:

**Franklin**  
Total: 362  
Prek: 4  
Kdg: 106  
Grade 1: 121  
Grade 2: 131



**Randall**  
Total: 377  
Grade 3: 124  
Grade 4: 123  
Grade 5: 130  
(based on 2003-04)

**Our mission at Franklin-Randall — an energetic, child-centered community of learners — is to embrace the diversity of our school community, assure academic success for all and enable all children to be joyful, lifelong learners who respect themselves and others, and who recognize their responsibilities to the group and to the larger community through: An integrated, developmentally-based, multicultural curriculum designed to meet every student's needs; A caring, safe, respectful environment; High expectations which enable all students to reach their potential; A school, family, community partnership sharing responsibility for student learning.**

## Academic Programming

### Achievement Scores

Wisconsin Third Grade Reading Test: 88% of the Franklin-Randall third graders who were assessed in the spring of 2002 scored Proficient or Advanced. Climate Survey: Franklin-Randall parents recently graded our schools 3.47 on a 4.0 scale!

### Technology

Franklin classrooms are each equipped with at least two computer stations incorporated into the daily curriculum. Randall has a fully equipped and networked computer lab. Computers are also in Randall classrooms and in the Library and Media Center at both schools. Some students have their own e-mail address; some also use the Internet, scanners, and "quick take" cameras.



### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

Teacher specialists in art, music, and physical education provide instruction in these areas. REACH (Reinforcing and Enriching Achievement for All Children) extends and supports classroom curriculum at Franklin and computer technology at Randall.

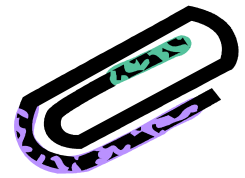
### Other Programs

Franklin-Randall offers Reading Recovery in first grade to help students improve reading skills, special education services at all grades and English as a Second Language. In addition, Franklin-Randall provides a school nurse, psychologist, social



# FRANKLIN ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	362	<b>2002-2003:</b>	360	<b>2001-2002:</b>	363
<b>By grade:</b>				<b>By ethnicity:</b>		
<K	K	1	2	<b>African Amer:</b>	50 13.9%	<b>Other Asian:</b> 32 8.8%
4	106	121	131	<b>Hispanic:</b>	28 7.8%	<b>Native Amer:</b> 3 0.8%
				<b>SE Asian:</b>	21 5.8%	
				<b>Total Minority:</b>	134 37.0%	<b>White:</b> 228 63.0%
<b>Free/Red. Lunch:</b>	104 28.7%	<b>ESL:</b>	61 16.9%	<b>Special Education:</b>	30 8.3%	

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	35.8	<b>Educ Asst.:</b>	2.6	<b>Administrator:</b>	1.0
Average Experience (years):	16.4	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	0.9
% With Advanced Degree:	33.6%	<b>Custodial/Ops.:</b>	2.5	<b>Total:</b>	43.8

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.2%	<b>2001-2002:</b>	95.1%	<b>2000-2001:</b>	95.4%
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# RANDALL ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	377	<b>2002-2003:</b>	377	<b>2001-2002:</b>	361
<b>By grade:</b>						
	<b>3</b>	<b>4</b>	<b>5</b>	<b>By ethnicity:</b>		
	124	123	130	<b>African Amer:</b>	44 11.7%	<b>Other Asian:</b> 19 5.0%
				<b>Hispanic:</b>	40 10.6%	<b>Native Amer:</b> 4 1.1%
				<b>SE Asian:</b>	17 4.5%	
				<b>Total Minority:</b>	124 32.9%	<b>White:</b> 253 67.1%
<b>Free/Red. Lunch:</b>	99 26.3%	<b>ESL:</b>	52 13.8%	<b>Special Education:</b>	46 12.2%	

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	33.6	<b>Educ Asst.:</b>	6.0	<b>Administrator:</b>	1.0
Average Experience (years):	14.0	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.5
% With Advanced Degree:	56.5%	<b>Custodial/Ops.:</b>	2.5	<b>Total:</b>	45.6

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	86.5	92.6	91.8	89.5	89.9
WKCE 4th Grade Language Arts	82.2	70.5	79.8	87.6	79.8
WKCE 4th Grade Math	90.3	81.8	78.0	81.9	82.2
WKCE 4th Grade Reading	87.8	92.4	86.5	91.4	86.8
WKCE 4th Grade Science	93.2	91.7	76.1	86.7	80.6
WKCE 4th Grade Social Studies	92.1	91.7	80.0	89.4	93.8
Terra Nova 5th Grade Language Arts	66.7	73.7	67.4	67.0	91.1
Terra Nova 5th Grade Math	75.2	82.7	77.3	72.8	88.4
Terra Nova 5th Grade Reading	88.3	93.7	88.7	85.2	96.4

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	96.3%	<b>2001-2002:</b>	95.9%	<b>2000-2001:</b>	96.0%
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**Address:** 1201 Tompkins Drive, Madison, WI 53716

**Telephone Number:** (608) 204-2400

**Fax Number:** (608) 204-0409

**Principal:** Carol Heibel

**High School Attendance Area:** La Follette



## Enrollment:

Total:	351	Grade 2:	65
P-Kdg:	6	Grade 3:	53
K4:	29	Grade 4:	58
Kdg:	48	Grade 5:	46
Grade 1:	46	(based on 2003-04)	

The mission of Glendale School, a diverse, caring community of children, families, and staff, is to ensure lifelong learning and individual academic success for all students by teaching the skills, habits, and attitudes for them to become successful problem solvers and decision makers. This will be accomplished through: a challenging curriculum that is developmentally appropriate, multicultural, and integrated across disciplines and grades; a safe, respectful environment that meets the unique needs of individual students; and collaboration and shared responsibility by staff, families, and community members.

## Academic Programming

### Reading Achievement Scores

Glendale continues to strive to provide all students with solid reading instructional programming. As a result:

- 71% of our third grade students scored proficient or advanced on the Wisconsin Reading Comprehension Test (WRCT)
- 74% of our fourth grade students scored proficient or advanced on the Wisconsin Student Assessment System (WSAS)
- 89% of our fifth grade students scored proficient or advanced on the MMSD reading test.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.



### Community Learning Center, Safe Haven, Enrichment Clubs

The Safe Haven program provides after-school child care, programming on no-school days, and an eight-week summer program. The program offers homework and reading help as well as other activities including art, science, sports, structured games, playtime, and field trips. Enrichment Clubs offer additional after-school opportunities including sign language, crafts, sports, tae kwon do, and many more classes. Three eight-week sessions of clubs run during the school year, beginning in mid-October.

### Deaf and Hard of Hearing Program

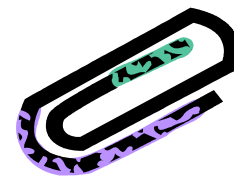
The program for Deaf and Hard of Hearing students serves children age third through fifth grade. Sign language is used by teachers, interpreters, other staff members and hearing peers throughout the day. Deaf and Hard of Hearing students learn both in the regular education class and in the DHH resource room, depending on their needs.

### Other Programs

Glendale has special programs for reading, math, special education/EEN, and all day kindergarten. Title I is a federal program that provides resources for additional reading support in grades 1 through 5. Glendale is one of four schools in Madison to receive a grant for Comprehensive School Reform. This grant allows us to expand our successful program, ensuring that each child gets individual attention, if needed. The grant also helps teachers stay current with "best practices" for delivering instruction to students.

# GLENDALE ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	351	<b>2002-2003:</b>	254	<b>2001-2002:</b>	269		
<b>By grade:</b>			<b>By ethnicity:</b>					
<K	K	1	2	3	4	5		
35	48	46	65	53	58	46		
			<b>African Amer:</b>	102	40.2%	<b>Other Asian:</b>	7	2.0%
			<b>Hispanic:</b>	85	33.5%	<b>Native Amer:</b>	3	1.2%
			<b>SE Asian:</b>	29	8.3%			
			<b>Total Minority:</b>	226	64.4%	<b>White:</b>	125	35.6%
<b>Free/Red. Lunch:</b>	234	66.7%	<b>ESL:</b>	72	20.5%	<b>Special Education:</b>	78	22.2%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	41.6	<b>Educ Asst.:</b>	6.8	<b>Administrator:</b>	1.0
Average Experience (years):	15.0	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.2
% With Advanced Degree:	52.9%	<b>Custodial/Ops.:</b>	3.5	<b>Total:</b>	55.1

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	53.1	74.3	85.7	75.0	69.1
WKCE 4th Grade Language Arts	54.3	36.6	51.4	65.9	65.0
WKCE 4th Grade Math	68.4	58.5	47.2	40.9	58.5
WKCE 4th Grade Reading	65.7	65.9	80.0	75.0	62.5
WKCE 4th Grade Science	72.7	73.2	66.7	65.9	63.4
WKCE 4th Grade Social Studies	64.3	70.0	52.8	70.5	82.9
Terra Nova 5th Grade Language Arts	41.9	37.8	35.6	34.4	74.4
Terra Nova 5th Grade Math	50.0	40.4	55.6	57.6	60.0
Terra Nova 5th Grade Reading	72.7	66.7	84.4	84.4	74.4

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	94.8%	<b>2001-2002:</b>	94.6%	<b>2000-2001:</b>	94.1%
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**Address:** 1502 Wyoming Way, Madison, WI 53704  
**Telephone Number:** (608) 204-4520  
**Fax Number:** (608) 204-0413  
**Principal:** Sherrill Wagner  
**High School Attendance Area:** East



## Enrollment:

Total:	256	Grade 3:	39
Kdg:	44	Grade 4:	36
Grade 1:	50	Grade 5:	43
Grade 2:	44	(based on 2003-04)	

**The mission of Gompers School, a community where all children, families, and staff are valued and respected, is to provide a safe, inclusive, caring environment where all children learn, are self-reliant, and are prepared for future learning and social opportunities through a challenging, multicultural, technological curriculum.**

## Academic Programming

### Technology

Gomper's Computer Lab is equipped with 26 computers, as well as printers, scanner, and TV screen connection. Each class attends REACH (Reinforcement and Enrichment for All Children) class in the lab for half an hour per week. Every classroom has one computer and a printer. The LMC has additional workstations. Teachers have an opportunity to utilize the computer lab with their classes when there are no scheduled REACH classes. Access to the Internet has begun.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

Teacher specialists provide instruction in art, music and physical education.

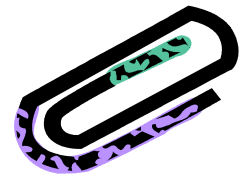
### Other Programs

Gompers Elementary offers a cross categorical Special Education program and full day kindergarten. In addition, support services are provided by the psychologist, social worker, nurse, speech and language clinicians, occupational therapist and physical therapist. Gompers also has an English Language Learner (ELL) teacher and ELL support for students.



# GOMPERS ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	256	<b>2002-2003:</b>	290	<b>2001-2002:</b>	267
<b>By grade:</b>						
K	1	2	3	4	5	
44	50	44	39	36	43	
<b>By ethnicity:</b>						
<b>African Amer:</b>	38	13.1%	<b>Other Asian:</b>	12	4.7%	
<b>Hispanic:</b>	21	7.2%	<b>Native Amer:</b>	0	0.0%	
<b>SE Asian:</b>	2	0.8%				
<b>Total Minority:</b>	73	28.5%	<b>White:</b>	183	71.5%	
<b>Free/Red. Lunch:</b>	74	28.9%	<b>ESL:</b>	23	9.0%	<b>Special Education:</b> 40 15.6%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	23.2	<b>Educ Asst.:</b>	5.2	<b>Administrator:</b>	1.0
Average Experience (years):	16.2	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.0
% With Advanced Degree:	69.0%	<b>Custodial/Ops.:</b>	0.0	<b>Total:</b>	31.4

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	76.3	68.8	88.7	94.7	80.6
WKCE 4th Grade Language Arts	89.1	48.7	66.0	87.7	97.5
WKCE 4th Grade Math	87.3	91.9	77.4	80.7	90.0
WKCE 4th Grade Reading	90.9	91.9	83.0	86.0	95.0
WKCE 4th Grade Science	94.5	97.3	75.5	86.0	82.5
WKCE 4th Grade Social Studies	92.7	94.6	81.1	91.1	100.0
Terra Nova 5th Grade Language Arts	41.1	73.2	58.3	49.1	88.7
Terra Nova 5th Grade Math	46.4	83.9	77.8	75.5	78.7
Terra Nova 5th Grade Reading	76.8	96.4	91.7	81.1	95.2

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	96.1%	<b>2001-2002:</b>	96.5%	<b>2000-2001:</b>	96.5%
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# Hawthorne Elementary School

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**Address:** 3344 Concord Avenue, Madison, WI 53714  
**Telephone Number:** (608) 204-2500  
**Fax Number:** (608) 204-0423  
**Principal:** Catherine McMillan  
**High School Attendance Area:** East



**Hawthorne School is a diverse, inclusive community of learners committed to fostering independence and mutual respect, ensuring that all students... acquire the academic, social and other skills to create a better world; experience success by working up to their potential; and, retain their curiosity and love for learning ...by providing a challenging, multicultural curriculum which emphasizes the arts and responds to each child's interests, learning needs and style in a structured open classroom setting, and by giving a voice to the ideas and cultural experiences of all members of the Hawthorne community.**

## Enrollment:

Total:	347	Grade 3:	59
Kdg:	77	Grade 4:	55
Grade 1:	59	Grade 5:	48
Grade 2:	49	(based on 2003-04)	

## Academic Programming

### Achievement Scores

Over recent years, 77% of Hawthorne's third graders scored above state standards on the third grade reading test. Recently 92.3% of Hawthorne's fifth graders scored in the average or superior range on the school district's writing assessment, exceeding the district average.

### Technology

Hawthorne offers a rewired, networked school, allowing for up to 13 work stations in each classroom and the library media center. Keyboarding, database, spreadsheet and telecommunications skills are taught in grades 4 and 5. The library media center has an online catalog which students and staff can access throughout the building. E-mail is available for students.



### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

Teacher specialists provide regular instruction in visual arts, music and physical education. REACH (Reinforcement and Enrichment for All Children) instruction in art, dance and drama provide activities that integrate with, extend and support classroom curricula.

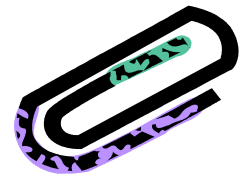
### Other Programs

Hawthorne offers a Four-Year-Old Program (held at Lapham Elementary), Reading Recovery, Title I, special education services, English as a Second Language (ESL) programming and support services provided by the psychologist, nurse, social worker, speech and language clinician and home-school coordinator.



# HAWTHORNE ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	347	<b>2002-2003:</b>	309	<b>2001-2002:</b>	295
<b>By grade:</b>						
K	1	2	3	4	5	
77	59	49	59	55	48	
<b>By ethnicity:</b>						
<b>African Amer:</b>	114	36.9%	<b>Other Asian:</b>	16	4.6%	
<b>Hispanic:</b>	52	16.8%	<b>Native Amer:</b>	2	0.6%	
<b>SE Asian:</b>	28	8.1%				
<b>Total Minority:</b>	212	61.1%	<b>White:</b>	135	38.9%	
<b>Free/Red. Lunch:</b>	202	58.2%	<b>ESL:</b>	80	23.1%	<b>Special Education:</b> 45 13.0%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	37.3	<b>Educ Asst.:</b>	6.4	<b>Administrator:</b>	1.0
Average Experience (years):	14.3	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.0
% With Advanced Degree:	75.1%	<b>Custodial/Ops.:</b>	3.0	<b>Total:</b>	49.7

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	51.6	84.2	82.4	75.0	74.5
WKCE 4th Grade Language Arts	50.0	16.7	64.9	76.3	68.9
WKCE 4th Grade Math	50.0	53.3	58.5	43.6	71.1
WKCE 4th Grade Reading	50.0	70.8	70.3	76.3	73.3
WKCE 4th Grade Science	90.0	75.0	61.0	70.0	73.3
WKCE 4th Grade Social Studies	65.5	68.8	69.1	71.1	88.9
Terra Nova 5th Grade Language Arts	47.5	36.7	33.3	34.0	71.4
Terra Nova 5th Grade Math	50.0	48.7	27.6	51.0	66.7
Terra Nova 5th Grade Reading	70.0	80.0	81.5	74.5	76.2

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.4%	<b>2001-2002:</b>	95.7%	<b>2000-2001:</b>	95.3%
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**Address:** 2601 Prairie Road, Madison WI 53711-4198

**Telephone Number:** (608) 204-3100

**Fax Number:** (608) 204-0427

**Principal:** David Bray

**High School Attendance Area:** Memorial



## Enrollment:

Total:	436	Grade 3:	63
Kdg:	78	Grade 4:	64
Grade 1:	83	Grade 5:	76
Grade 2:	72	(based on 2003-04)	

Madison's only "school in the round" has been known as an innovative school since its opening in 1966. Strong teaching teams in grades K-2, 3 and 4-5 share a philosophy that all children can learn and are included in all school activities and classrooms. An active parent organization supports many school activities and promotes multicultural experiences. An outdoor learning center and school prairie are part of our environment.

## Academic Programming

### Achievement Scores

Huegel students have consistently scored at or above the state and national standards on the Terra Nova, the fourth grade Wisconsin Knowledge and Concepts Exam (WKCE), and the Wisconsin Third Grade Reading Test.

### Technology

Computers are used to support and extend learning throughout the curriculum. We have a fully equipped computer lab for the children. Computers are also available in our Library Media Center (LMC).

### Special Classes

Teacher specialists in art, music and physical education provide regular instruction. REACH (Reinforcing and Enriching Achievement for All Children) extends and supports classroom curriculum. Huegel's Parent, Teacher and Children Association (PTCA) has also sponsored after school enrichment classes in foreign language, crafts, fine arts and movement.

### Differentiated Instruction

Student learning experiences include a broad range of opportunities that push a student to their next level of challenge and allows them to develop their talents. Differentiated programming may occur in the classroom, or in other settings. Programming is determined by ongoing evaluation and assessment of individual student needs.

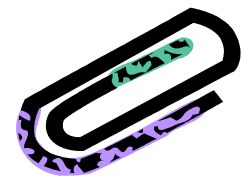
### Other Programs

Huegel is a Gateways school with a focus on balanced literacy. In addition, Huegel offers a Reading Recovery Program, an after school homework club for 4/5 grade students, and after school extra-curricular programming. We have a full-day kindergarten program at Huegel.



# HUEGEL ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	436	<b>2002-2003:</b>	433	<b>2001-2002:</b>	416
<b>By grade:</b>			<b>By ethnicity:</b>			
K	1	2	3	4	5	<b>African Amer:</b> 103 23.8%
78	83	72	63	64	76	<b>Other Asian:</b> 24 5.5%
			<b>Hispanic:</b> 22 5.1%		<b>Native Amer:</b> 5 1.2%	
			<b>SE Asian:</b> 9 2.1%			
			<b>Total Minority:</b> 163 37.4%		<b>White:</b> 273 62.6%	
<b>Free/Red. Lunch:</b>	152 34.9%	<b>ESL:</b>	33 7.6%	<b>Special Education:</b>	57 13.1%	

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	40.5	<b>Educ Asst.:</b>	7.9	<b>Administrator:</b>	1.0
Average Experience (years):	17.2	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	0.9
% With Advanced Degree:	88.9%	<b>Custodial/Ops.:</b>	3.0	<b>Total:</b>	54.2

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	75.7	91.1	85.9	91.4	84.1
WKCE 4th Grade Language Arts	74.5	63.1	78.0	70.3	81.8
WKCE 4th Grade Math	93.3	82.6	80.0	66.7	79.2
WKCE 4th Grade Reading	83.3	83.3	91.2	81.3	87.0
WKCE 4th Grade Science	92.2	91.9	76.0	77.3	81.8
WKCE 4th Grade Social Studies	86.7	87.2	77.0	72.3	93.5
Terra Nova 5th Grade Language Arts	64.9	60.2	69.2	57.3	83.8
Terra Nova 5th Grade Math	73.4	77.3	76.5	72.3	70.6
Terra Nova 5th Grade Reading	95.8	87.5	94.9	89.0	83.8

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.9%	<b>2001-2002:</b>	95.6%	<b>2000-2001:</b>	96.2%
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# Kennedy Elementary School



**Address:** 221 Meadowlark Drive, Madison, WI 53714

**Telephone Number:** (608) 204-3420

**Fax Number:** (608) 204-0431

**Principal:** Craig Campbell

**High School Attendance Area:** La Follette



**John F. Kennedy Elementary School is a neighborhood school with family commitment. Kennedy School offers a challenging curriculum, a safe nurturing learning environment, and an atmosphere that fosters individual responsibility and productive citizenship.**

## Enrollment:

Total:	470	Grade 3:	86
Kdg:	73	Grade 4:	67
Grade 1:	89	Grade 5:	75
Grade 2:	80	(based on 2003-04)	

## Academic Programming

### Achievement Scores

Third Grade Reading Test: Kennedy's third graders recently scored in the top quartile of all Madison elementary schools tested.

Fifth Grade District Writing Assessment: Kennedy students recently finished in the top quartile of all Madison elementary schools tested.

### Technology

Computers are a strong part of the school's curriculum program. Our Computer Lab is used to support and extend learning across the curriculum. We have computers in all classrooms, the LMC, as well as the Lab.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

Teacher specialists in art, music, and physical education provide regular instruction. REACH (Reinforcing and Enriching Achievement for All Children) extends and supports classroom curriculum through computers.

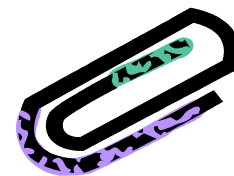
### Other Programs

At Kennedy Elementary support services are provided by the psychologist, nurse, social worker, and language clinicians.



# KENNEDY ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	470	<b>2002-2003:</b>	448	<b>2001-2002:</b>	428
<b>By grade:</b>			<b>By ethnicity:</b>			
K	1	2	3	4	5	<b>African Amer:</b> 63 14.1%
73	89	80	86	67	75	<b>Other Asian:</b> 13 2.8%
						<b>Hispanic:</b> 16 3.6%
						<b>Native Amer:</b> 2 0.4%
						<b>SE Asian:</b> 3 0.6%
						<b>Total Minority:</b> 97 20.6%
						<b>White:</b> 373 79.4%
<b>Free/Red. Lunch:</b>	88	18.7%	<b>ESL:</b>	2	0.4%	<b>Special Education:</b> 54 11.5%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	34.9	<b>Educ Asst.:</b>	5.8	<b>Administrator:</b>	1.0
Average Experience (years):	21.3	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.2
% With Advanced Degree:	54.5%	<b>Custodial/Ops.:</b>	3.0	<b>Total:</b>	46.8

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	84.3	84.0	74.7	85.1	81.3
WKCE 4th Grade Language Arts	83.3	65.5	73.8	82.6	87.9
WKCE 4th Grade Math	81.0	89.4	83.8	82.9	81.8
WKCE 4th Grade Reading	88.9	92.9	90.0	87.0	97.0
WKCE 4th Grade Science	94.9	95.4	87.3	87.7	92.4
WKCE 4th Grade Social Studies	87.5	94.3	95.0	87.7	100.0
Terra Nova 5th Grade Language Arts	60.6	60.2	67.4	67.1	93.0
Terra Nova 5th Grade Math	78.4	79.8	79.3	83.1	90.2
Terra Nova 5th Grade Reading	90.4	91.6	87.2	92.4	95.8

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.7%	<b>2001-2002:</b>	96.0%	<b>2000-2001:</b>	96.4%
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**Address:** 1802 Tennyson Lane, Madison, WI 53704  
**Telephone Number:** (608) 204-4040  
**Fax Number:** (608) 204-0443  
**Principal:** Linda Sweeney, lsweeney@madison.k12.wi.us  
**High School Attendance Area:** East



## Enrollment:

Total:	250	Grade 3:	36
Kdg:	51	Grade 4:	34
Grade 1:	43	Grade 5:	48
Grade 2:	38	(based on 2003-04)	

**Lake View Elementary is an exemplary school dedicated to academic excellence through a partnership with staff, parents, students and community, and to creating a safe and positive environment where all are challenged to reach their highest potential and to experience the joy of learning.**

## Academic Programming

### Achievement Scores

Students who have attended Lake View for two or more years consistently score at or above district and state averages.

### Technology

Lake View has a computer lab with 27 Macintosh computers. All classrooms also have computers. These and all the computers in the library are connected to the network, the Internet and the World Wide Web.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

Teacher specialists in art, music, physical education and REACH (Reinforcement and Enrichment for All Children) provide regular instruction to all students. Using technology as a tool for communication is the central focus of REACH. Students learn the skills needed for basic desktop publishing, research, spreadsheets, painting and drawing.

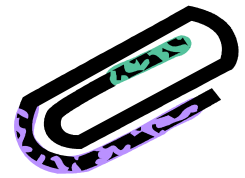
### Other Programs

Students with special learning needs are served by a variety of resource specialists. Teachers provide Reading Recovery, Title I, cross-categorical special education, and English as a Second Language (ESL) help. Students also benefit from the services of a school psychologist, social worker, speech and language clinician, and school nurse.



# LAKE VIEW ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	250	<b>2002-2003:</b>	288	<b>2001-2002:</b>	275
<b>By grade:</b>			<b>By ethnicity:</b>			
<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>African Amer:</b> 97 33.7%
51	43	38	36	34	48	<b>Other Asian:</b> 5 2.0%
			<b>Hispanic:</b> 36 12.5%		<b>Native Amer:</b> 1 0.3%	
			<b>SE Asian:</b> 13 5.2%			
			<b>Total Minority:</b> 152 60.8%		<b>White:</b> 98 39.2%	
<b>Free/Red. Lunch:</b>	145 58.0%	<b>ESL:</b>	51 20.4%	<b>Special Education:</b>	52 20.8%	

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	34.4	<b>Educ Asst.:</b>	8.0	<b>Administrator:</b>	1.0
Average Experience (years):	7.8	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.4
% With Advanced Degree:	69.9%	<b>Custodial/Ops.:</b>	2.5	<b>Total:</b>	48.2

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	68.2	68.6	70.3	69.6	79.5
WKCE 4th Grade Language Arts	75.0	50.0	38.5	69.1	77.6
WKCE 4th Grade Math	65.9	65.2	41.0	73.8	74.0
WKCE 4th Grade Reading	72.7	84.1	64.1	81.0	73.5
WKCE 4th Grade Science	81.8	76.6	52.6	76.2	68.6
WKCE 4th Grade Social Studies	86.4	86.7	60.5	81.0	88.0
Terra Nova 5th Grade Language Arts	50.0	60.5	36.8	23.9	75.0
Terra Nova 5th Grade Math	59.6	58.1	40.4	40.4	66.7
Terra Nova 5th Grade Reading	73.1	95.4	56.1	65.2	79.2

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	94.3%	<b>2001-2002:</b>	93.8%	<b>2000-2001:</b>	94.0%
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# Lapham-Marquette Elementary



## **Lapham Elementary**

Address: 1045 East Dayton Street, 53703  
Telephone Number: (608) 204-4140  
Fax Number: (608) 204-0447  
Principal: Kristi Kloos  
<http://www.madison.k12.wi.us/lapham/jamain.htm>

## **Marquette Elementary**

Address: 1501 Jenifer Street, 53703  
Telephone Number: (608) 204-3220  
Fax Number: (608) 204-0467  
Principal: Joy Larson  
High School Attendance Area: East  
<http://www.madison.k12.wi.us/marquette/marqhome.htm>

## **Enrollment:**

### **Lapham**

<b>Total:</b>	<b>298</b>
<b>EC/PreK:</b>	<b>64</b>
<b>Kdg:</b>	<b>82</b>
<b>Grade 1:</b>	<b>79</b>
<b>Grade 2:</b>	<b>73</b>



### **Marquette**

<b>Total:</b>	<b>217</b>
<b>Grade 3:</b>	<b>70</b>
<b>Grade 4:</b>	<b>67</b>
<b>Grade 5:</b>	<b>80</b>

(based on 2003-04)



**Lapham-Marquette Elementary School is a caring & understanding community of students and adult learners. We achieve academic success and promote personal growth for all students through a strong commitment to provide: a stimulating, challenging, meaningful and multicultural curriculum; a safe & nurturing environment where diversity is valued; an open exchange of ideas and knowledge between students, parents and staff.**

## **Academic Programming**

### **Achievement Scores**

Third Grade Reading Test: Recently, over 87% of Marquette's third graders scored in the proficient and advanced levels.

### **Technology**

Lapham and Marquette have computers in the classroom, computer lab and in the Library Media Center. Technology is the focus of our REACH (Reinforcing and Enriching Achievement for All Children) programs. Every student, kindergarten through fifth grade, receives 30 minutes a week of computer education.

### **Talented and Gifted (TAG) Program**

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs.

### **Special Classes**

Lapham has a comprehensive reading program. Direct Instruction within first grade classrooms and Title I, is a program that focuses on mastering decoding and comprehension skills. There is also a REACH-based accelerated program to challenge children who are reading above grade level. Teacher specialists in art, music, physical education and computer technology provide regularly scheduled instruction.

Marquette students have the opportunity to participate in "The Battle of the Books." Students in groups of four are challenged to read ten selected books. They then answer questions in a school competition. Winning teams compete at the district level. Marquette has done very well over the years.

### **Other Programs**

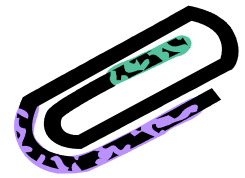
Lapham has a wonderful music department that works with our second graders. Our second graders have the option of joining the choir and/or being in our drama productions. The drama group puts on a performance each semester as does the choir.

All students at Marquette participate in the Stress Challenge program. This includes such activities as learning to take the city bus, following a map, caving and camping, and the low and high ropes course. During the school year, fifth grade students participate in the C.O.P.S (Classes On Personal Safety) program. Students in 4th and 5th grades have the opportunity to take Strings and can choose violin, viola or cello. Jump Club is open to all students. As their skills progress, students are invited to join the Wizards, the jump rope team which travels to many different schools throughout the year. After-school clubs and Dream Camp are also available. As part of the curriculum, students have gone canoeing on the Yahara River.



# LAPHAM ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	298	<b>2002-2003:</b>	302	<b>2001-2002:</b>	288
<b>By grade:</b>				<b>By ethnicity:</b>		
<K	K	1	2	<b>African Amer:</b>	62 20.5%	<b>Other Asian:</b> 8 2.7%
64	82	79	73	<b>Hispanic:</b>	28 9.3%	<b>Native Amer:</b> 4 1.3%
				<b>SE Asian:</b>	0 0.0%	
				<b>Total Minority:</b>	102 34.2%	<b>White:</b> 196 65.8%
<b>Free/Red. Lunch:</b>	97 32.6%	<b>ESL:</b>		<b>Special Education:</b>	82 27.5%	

## STAFF DATA (2003-2004)

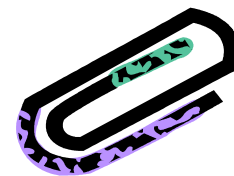
<b># of Teachers:</b>	32.5	<b>Educ Asst.:</b>	5.8	<b>Administrator:</b>	1.0
Average Experience (years):	19.2	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.2
% With Advanced Degree:	86.2%	<b>Custodial/Ops.:</b>	3.5	<b>Total:</b>	44.9

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.3%	<b>2001-2002:</b>	95.7%	<b>2000-2001:</b>	96.1%
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# MARQUETTE ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	217	<b>2002-2003:</b>	208	<b>2001-2002:</b>	227
<b>By grade:</b>						
	3	4	5	<b>By ethnicity:</b>		
	70	67	80	<b>African Amer:</b>	44 21.2%	<b>Other Asian:</b> 8 3.7%
				<b>Hispanic:</b>	9 4.3%	<b>Native Amer:</b> 1 0.5%
				<b>SE Asian:</b>	0 0.0%	
				<b>Total Minority:</b>	62 28.6%	<b>White:</b> 155 71.4%
<b>Free/Red. Lunch:</b>	61 28.1%	<b>ESL:</b>	1 0.5%	<b>Special Education:</b>	43 19.8%	

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	23.1	<b>Educ Asst.:</b>	6.8	<b>Administrator:</b>	1.0
Average Experience (years):	20.9	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.3
% With Advanced Degree:	77.9%	<b>Custodial/Ops.:</b>	0.0	<b>Total:</b>	33.1

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	90.8	93.3	87.7	90.9	88.1
WKCE 4th Grade Language Arts	75.4	61.8	73.8	75.4	79.7
WKCE 4th Grade Math	86.5	76.0	77.1	69.8	66.7
WKCE 4th Grade Reading	87.7	84.2	83.6	87.7	85.5
WKCE 4th Grade Science	89.2	90.7	83.6	82.5	79.7
WKCE 4th Grade Social Studies	89.2	90.7	88.5	85.7	92.8
Terra Nova 5th Grade Language Arts	67.7	74.7	71.8	67.7	76.4
Terra Nova 5th Grade Math	80.7	81.3	77.5	78.1	73.6
Terra Nova 5th Grade Reading	93.6	90.7	93.0	93.9	87.5

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	94.7%	<b>2001-2002:</b>	94.4%	<b>2000-2001:</b>	95.3%
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# Leopold Elementary School



**Address:** 2602 Post Road Madison, WI 53713  
**Telephone Number:** (608) 204-4240  
**Fax Number:** (608) 204-0451  
**Principal:** Mary Hyde  
**High School Attendance Area:** West  
**School Web Site:** <http://www.madison.k12.wi.us/leopold/index.htm>



**Aldo Leopold is a diverse, caring community whose mission is to empower each child to become an enthusiastic lifelong learner, provide a high quality education and strive to create an environment whereby each child's potential can be successfully developed through: an integrated multicultural curriculum that values diversity; a safe, respectful environment that recognizes individuality and fosters self esteem; a commitment to a mutually responsible partnership between students, families, staff and community. Aldo Leopold School strives to provide quality instruction through an engaging and developmentally appropriate curriculum. We seek to develop a positive, caring school environment in which all students and parents are part of our educational community.**

## Enrollment:

<b>Total:</b>	<b>640</b>	<b>Grade 2:</b>	<b>109</b>
<b>Pre-K</b>	<b>1</b>	<b>Grade 3:</b>	<b>114</b>
<b>Kdg:</b>	<b>113</b>	<b>Grade 4:</b>	<b>87</b>
<b>Grade 1:</b>	<b>108</b>	<b>Grade 5:</b>	<b>108</b>

(based on 2003-04)

## Academic Programming

### Achievement Scores

Recently, 78.4% of students tested above standard on the Third Grade Reading Test. Students also scored at the 73rd percentile on the Fourth Grade Knowledge and Concepts Examination. This is above district totals of 71% and state totals of 67%. Some 66% of Grade 2 students and 96.3% of Grade 5 students scored in the average to superior range on writing samples.

### Technology

Technology standards are realized through the REACH Program (Reinforcement and Enrichment for All Children) in grades one through five. Skills taught in REACH enable students to use technology as a tool to integrate core curriculum areas. Leopold has a fully networked computer lab with 28 computers, a publishing center with six computers, a computer station in every classroom, and many in the Library Media Center (LMC).



### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Other Programs

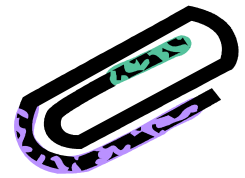
Leopold offers a full day kindergarten program, English as a Second Language (ESL), special education services and options, Reading Recovery, Title I, Reading is Fun (RIF), and foreign language classes in French and Spanish. In addition, support services are provided by the psychologist, social worker, home school coordinator, and speech and language clinicians.

### Artists-in-Residence

The Parent Faculty Organization (PFO) sponsored an artist in 1998-99. The artists help students gain a greater appreciation for the value of the arts in our lives.

# LEOPOLD ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	640	<b>2002-2003:</b>	600	<b>2001-2002:</b>	607		
<b>By grade:</b>			<b>By ethnicity:</b>					
<K	K	1	2	3	4	5		
1	113	108	109	114	87	108		
			<b>African Amer:</b>	166	27.7%	<b>Other Asian:</b>	26	4.1%
			<b>Hispanic:</b>	130	21.7%	<b>Native Amer:</b>	3	0.5%
			<b>SE Asian:</b>	4	0.6%			
			<b>Total Minority:</b>	329	51.4%	<b>White:</b>	311	48.6%
<b>Free/Red. Lunch:</b>	288	45.0%	<b>ESL:</b>	142	22.2%	<b>Special Education:</b>	69	10.8%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	63.1	<b>Educ Asst.:</b>	8.2	<b>Administrator:</b>	2.0
Average Experience (years):	15.1	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.6
% With Advanced Degree:	50.7%	<b>Custodial/Ops.:</b>	3.0	<b>Total:</b>	78.9

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	70.3	67.0	78.7	78.0	85.7
WKCE 4th Grade Language Arts	71.6	40.8	68.2	77.2	83.9
WKCE 4th Grade Math	79.0	67.3	60.2	72.2	76.3
WKCE 4th Grade Reading	80.2	67.0	78.4	75.9	85.0
WKCE 4th Grade Science	87.5	81.0	70.5	70.9	76.4
WKCE 4th Grade Social Studies	92.5	83.8	70.5	77.2	89.3
Terra Nova 5th Grade Language Arts	61.4	62.8	51.0	52.2	81.9
Terra Nova 5th Grade Math	73.2	68.0	71.7	64.8	76.6
Terra Nova 5th Grade Reading	89.2	88.5	76.5	76.7	81.9

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.4%	<b>2001-2002:</b>	95.2%	<b>2000-2001:</b>	95.8%
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# Lincoln/Midvale Elementary



## Midvale

Address: 502 Caromar Drive 53711  
Telephone Number: (608) 204-6700  
Fax Number: (608) 204-0475  
Principal: John Burkholder

## Lincoln

Address: 909 Sequoia Trail  
Telephone Number: (608) 204-4900  
Fax Number: (608) 204-0455  
Principal: Beth Lehman

High School Attendance Area: West

School Web Site: <http://www.madison.k12.wi.us/midlinc/edindex.htm>



## Enrollment:

### Midvale (K-2)

Total:	375
Kdg:	129
Grade 1:	114
Grade 2:	131

### Lincoln (3-5)

Total:	367
Pre-K:	1
Kdg:	14
Grade 3:	119
Grade 4:	104
Grade 5:	116
Open Classrm	27

(based on 2003-04)

**Midvale-Lincoln Accelerated School is a community of staff, parents, students, district representatives, and community members working together to create the best school for all children and create opportunities for every child to succeed as a creative, critical, and productive member of our society. Midvale-Lincoln offers a rigorous academic program of powerful learning that builds on children's learning and social strengths. We have a governance structure that encourages parents to share in decision making.**

## Academic Programming

### Achievement Scores

Third Grade Reading Test: By concentrating on reading skills, Midvale-Lincoln's scores have increased 23% over the past five years. Fifth Grade District Writing Assessment: Recently, 91% of the fifth grade students who attended Lincoln two or more years scored in the average to superior range on writing samples.

### Technology

Computers are used to support and extend learning across the curriculum. Campuses have fully equipped and networked computer labs. Computers are also in classrooms and the LMC. Some students have their own E-mail address; some have experiences with Internet access, scanners, "quick take" cameras, and video editing.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

Teacher specialists in arts, music and physical education provide regular instruction. REACH (Reinforcing and Enriching Achievement for All Children) extends and supports classroom curriculum.

### Other Programs

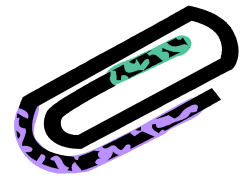
We offer the district wide Open Classroom Program, Reading Recovery, Title I, special education services and options, and English as a Second Language (ELL) programming. Also, services are provided by a counselor, psychologist, nurse, social worker, speech and language clinician, and family/community liaison.

### Scholarships

Since 1995, staff has awarded one to six scholarships to high school seniors who graduated from our school. We are committed to the present and future success of our students.

# MIDVALE ELEMENTARY'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	375	<b>2002-2003:</b>	360	<b>2001-2002:</b>	372
<b>By grade:</b>				<b>By ethnicity:</b>		
<K	K	1	2	<b>African Amer:</b>	102 28.3%	<b>Other Asian:</b> 15 4.0%
1	129	114	131	<b>Hispanic:</b>	112 31.1%	<b>Native Amer:</b> 6 1.7%
				<b>SE Asian:</b>	37 9.9%	
				<b>Total Minority:</b>	272 72.5%	<b>White:</b> 103 27.5%
<b>Free/Red. Lunch:</b>	241 64.3%	<b>ESL:</b>	128 34.1%	<b>Special Education:</b>	46 12.3%	

## STAFF DATA (2003-2004)

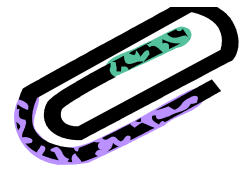
<b># of Teachers:</b>	51.6	<b>Educ Asst.:</b>	6.1	<b>Administrator:</b>	1.0
Average Experience (years):	15.6	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.2
% With Advanced Degree:	54.3%	<b>Custodial/Ops.:</b>	2.5	<b>Total:</b>	63.4

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.2%	<b>2001-2002:</b>	94.8%	<b>2000-2001:</b>	95.0%
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# LINCOLN ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	367	<b>2002-2003:</b>	366	<b>2001-2002:</b>	398		
<b>By grade:</b>			<b>By ethnicity:</b>					
<K	K	1	2	3	4	5		
1	14	6	7	119	104	116		
			<b>African Amer:</b>	119	32.5%	<b>Other Asian:</b>	17	4.6%
			<b>Hispanic:</b>	95	26.0%	<b>Native Amer:</b>	5	1.4%
			<b>SE Asian:</b>	48	13.1%			
			<b>Total Minority:</b>	284	77.4%	<b>White:</b>	83	22.6%
<b>Free/Red. Lunch:</b>	251	68.4%	<b>ESL:</b>	124	33.8%	<b>Special Education:</b>	50	13.6%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	46.2	<b>Educ Asst.:</b>	8.7	<b>Administrator:</b>	1.0
Average Experience (years):	12.8	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.0
% With Advanced Degree:	86.6%	<b>Custodial/Ops.:</b>	2.5	<b>Total:</b>	60.3

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	60.4	68.0	63.2	78.1	70.8
WKCE 4th Grade Language Arts	54.1	45.5	51.0	59.4	66.1
WKCE 4th Grade Math	53.0	61.2	51.5	56.5	55.2
WKCE 4th Grade Reading	57.7	75.8	66.0	69.8	69.7
WKCE 4th Grade Science	72.9	78.6	56.6	63.9	55.2
WKCE 4th Grade Social Studies	75.3	79.6	53.5	67.6	89.5
Terra Nova 5th Grade Language Arts	31.2	36.6	32.4	39.5	68.8
Terra Nova 5th Grade Math	57.1	50.6	39.3	45.6	63.3
Terra Nova 5th Grade Reading	80.5	73.2	66.7	71.9	67.0

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	95.8%	<b>2001-2002:</b>	95.1%	<b>2000-2001:</b>	95.5%
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**Address:** 4500 Kennedy Road, Madison, WI 53704  
**Telephone Number:** (608) 204-6500  
**Fax Number:** (608) 204-0459  
**Principal:** Pam Wilson  
**High School Attendance Area:** East  
**School Web Site:** <http://www.madison.k12.wi.us/lindbergh/pkindex.htm>



Constructed in 1967, Lindbergh Elementary School maintains two teams of teachers: the primary K-2 team and our upper grade 3-5 team. We have some multi-aged and multi-grade groupings, organized according to educational needs. The school has a strong reading and language arts program. We take great pride in our overall basic skills program. The mission of Lindbergh Elementary School, the center of a multicultural neighborhood, is to ensure academic success for each student, enabling children to become lifelong learners and productive members of society. Our goal is to achieve this through collaborative efforts with staff, families and community.

## Enrollment:

Total:	238	Grade 3:	37
Kdg:	33	Grade 4:	44
Grade 1:	42	Grade 5:	47
Grade 2:	35	(based on 2003-04)	

## Academic Programming

### Technology

Lindbergh uses computers in each classroom, the LMC, and during primary and intermediate REACH instruction. Students get a chance to work with computers everyday and have the chance to access the Internet as well. We are proud of our unique "Video Sharing" program which is produced by students and broadcast in school each Friday.

### Talented & Gifted (TAG) Program

The goal of Talented and Gifted (TAG) programming is to make certain K-12 students consistently have learning opportunities that are challenging, systematic and continuous based on learning profile, readiness and student interest.

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.



### Special Classes

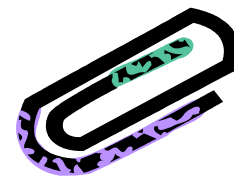
Teachers in art, music, library physical education, and computers provide regular instruction. Lindbergh also has Reading Recovery classes, Rock N' Read, and Title I programs designed to help students reach their reading potential quickly.

### Other Programs

English as a Second Language, Special Education, and strings are offered. In addition, support staff such as the school psychologist, social worker, nurse and speech and language clinician provide services to support children. All-day kindergarten is offered.

# LINDBERGH ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	238	<b>2002-2003:</b>	233	<b>2001-2002:</b>	235
<b>By grade:</b>						
<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
33	42	35	37	44	47	
<b>By ethnicity:</b>						
<b>African Amer:</b>	44	18.9%	<b>Other Asian:</b>	12	5.0%	
<b>Hispanic:</b>	31	13.3%	<b>Native Amer:</b>	5	2.1%	
<b>SE Asian:</b>	62	26.1%				
<b>Total Minority:</b>	154	64.7%	<b>White:</b>	84	35.3%	
<b>Free/Red. Lunch:</b>	147	61.8%	<b>ESL:</b>	96	40.3%	<b>Special Education:</b> 23 9.7%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	28.3	<b>Educ Asst.:</b>	3.8	<b>Administrator:</b>	1.0
Average Experience (years):	16.5	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	0.8
% With Advanced Degree:	67.1%	<b>Custodial/Ops.:</b>	2.0	<b>Total:</b>	36.9

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	79.3	87.0	92.3	78.9	82.5
WKCE 4th Grade Language Arts	72.0	40.5	51.6	59.3	72.1
WKCE 4th Grade Math	76.0	80.6	58.1	70.4	64.3
WKCE 4th Grade Reading	88.0	64.9	67.7	81.5	74.4
WKCE 4th Grade Science	92.0	80.6	67.7	66.7	64.3
WKCE 4th Grade Social Studies	96.0	91.4	61.3	63.0	88.1
Terra Nova 5th Grade Language Arts	37.5	43.6	32.5	33.3	68.8
Terra Nova 5th Grade Math	43.8	48.7	45.0	48.7	78.1
Terra Nova 5th Grade Reading	62.5	69.2	62.5	69.2	84.4

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	96.0%	<b>2001-2002:</b>	96.4%	<b>2000-2001:</b>	96.2%
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**Address:** 401 Maple Street, Madison, WI 53704  
**Telephone Number:** (608) 204-6600  
**Fax Number:** (608) 204-0463  
**Principal:** Beverly Cann  
**High School Attendance Area:** East  
**School Web Site:** <http://www.madison.k12.wi.us/lowell/lowell.htm>



## Enrollment:

Total:	313	Grade 4:	51
Kdg:	50	Grade 5:	65
Grade 1:	49	(based on 2003-04)	
Grade 2:	50		
Grade 3:	48		

**Lowell is a school-based community which embraces its diversity to assure that all learners will master skills, acquire a lifelong passion for learning, think critically and communicate effectively by respecting themselves and others. We provide a challenging and responsive curriculum with high expectations in a safe and engaging learning environment, while using the richness of all available resources through family, school and community partnerships.**

## Academic Programming

### Title I Schoolwide Program

Lowell has a school-wide, eclectic reform initiative that evolved from extensive assessment and planning.

### Technology

Technology continues to be an integral component of our curriculum. We have two fully equipped and networked labs plus computers in the classrooms and Library Media Center (LMC). Access is available to the Internet, scanners, "quick take" cameras and lap tops. Students use technology and software to publish stories and more.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.



### Special Classes

Teachers certified in art, music, physical education and strings work weekly with all students to provide appropriate, continuous and systematic programming.

### Scholarships

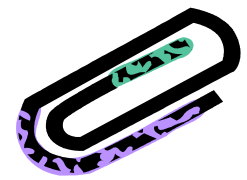
Donations from businesses, parents and the community provide several scholarships for field trips, summer camp and other needs.

### ESL Program

Lowell is a host school for English as a Second Language (ESL). Students from six surrounding schools make Lowell their home as they learn to master English. We have children with varied backgrounds speaking several different languages, enhancing our diverse climate and enriching all who attend Lowell. Teachers develop an inclusive curriculum to meet diverse student needs.

# LOWELL ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	313	<b>2002-2003:</b>	337	<b>2001-2002:</b>	355
<b>By grade:</b>						
K	1	2	3	4	5	
50	49	50	48	51	65	
<b>By ethnicity:</b>						
<b>African Amer:</b>	82	24.3%	<b>Other Asian:</b>	11	3.5%	
<b>Hispanic:</b>	34	10.1%	<b>Native Amer:</b>	3	0.9%	
<b>SE Asian:</b>	16	5.1%				
<b>Total Minority:</b>	146	46.6%	<b>White:</b>	167	53.4%	
<b>Free/Red. Lunch:</b>	154	49.2%	<b>ESL:</b>	44	14.1%	<b>Special Education:</b> 44 14.1%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	35.6	<b>Educ Asst.:</b>	6.0	<b>Administrator:</b>	1.0
Average Experience (years):	16.7	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.0
% With Advanced Degree:	70.2%	<b>Custodial/Ops.:</b>	3.0	<b>Total:</b>	47.6

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	80.3	83.3	80.0	71.7	81.8
WKCE 4th Grade Language Arts	66.1	43.5	68.4	67.3	69.8
WKCE 4th Grade Math	77.8	77.4	69.0	57.7	67.2
WKCE 4th Grade Reading	74.2	69.4	84.2	71.2	81.0
WKCE 4th Grade Science	79.4	87.1	77.6	61.5	74.6
WKCE 4th Grade Social Studies	87.3	77.4	75.9	67.3	84.1
Terra Nova 5th Grade Language Arts	28.3	59.3	48.3	46.6	78.2
Terra Nova 5th Grade Math	45.8	60.7	66.7	53.5	70.4
Terra Nova 5th Grade Reading	56.5	81.4	86.7	75.9	87.3

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	94.7%	<b>2001-2002:</b>	95.3%	<b>2000-2001:</b>	95.0%
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# Mendota Elementary School

**Address:** 4002 School Road, Madison, WI 53704

**Telephone Number:** (608) 204-7840

**Fax Number:** (608) 204-0471

**Principal:** Sandra Gunderson

**High School Attendance Area:** East



## Enrollment:

Total:	236	Grade 3:	39
Kdg:	51	Grade 4:	33
Grade 1:	42	Grade 5:	45
Grade 2:	26	(based on 2003-04)	

The Mendota community is served by a twenty-two member Strategic Planning Steering Committee which guides our mission, vision and beliefs about meeting student needs within a diverse learning community. Our future long range planning encompasses eight themes: teaching and learning systems, learning environment, resources and facilities, unified community, parent involvement, partnerships, and school climate.

## Academic Programming

### Achievement Scores

On recent Third Grade Reading Tests, 83.9% of Mendota's third graders scored above the statewide performance standard. Ninety percent of the students who received services from three Reading Recovery Programs scored above the standard. On the recent District Second Grade Writing Sample, the percentage of Mendota students scoring in the highest range increased by 13.9% and the percentage in the average range increased by 8.5%. The percentage in the lowest range decreased by 22.4%.

### Technology

One hundred percent of our students are actively involved in a state-of-the-art integrated technology school-wide plan, using over seventy computers in grade level "techno-pods." Students exceed state standards for formal and informal technology instruction. Each classroom is electronically equipped to handle numerous computers.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Unified Allied Arts Classes

Teachers in art, music and physical education provide instruction. Strings classes including violin, viola and cello are offered for fourth and fifth graders. REACH (Reinforcing and Enriching Achievement for All Children) offers weekly hands-on science opportunities.

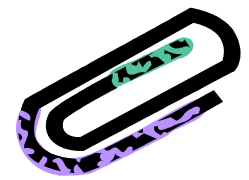
### Other Programs

Mendota offers four all-day kindergarten classrooms with literacy emphasized and supported by Reading Recovery, Title I, and Rock and Read. Special education services are available with a full range of services. Services are provided by a school psychologist, social worker, family/community liaison, nurse and a Title I facilitator.



# MENDOTA ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	236	<b>2002-2003:</b>	275	<b>2001-2002:</b>	259
<b>By grade:</b>			<b>By ethnicity:</b>			
K	1	2	3	4	5	<b>African Amer:</b> 126 45.8%
51	42	26	39	33	45	<b>Other Asian:</b> 4 1.7%
			<b>Hispanic:</b> 21 7.6%		<b>Native Amer:</b> 1 0.4%	
			<b>SE Asian:</b> 2 0.8%			
			<b>Total Minority:</b> 154 65.3%		<b>White:</b> 82 34.7%	
<b>Free/Red. Lunch:</b>	161 68.2%	<b>ESL:</b>	5 2.1%	<b>Special Education:</b>	40 16.9%	

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	33.5	<b>Educ Asst.:</b>	5.6	<b>Administrator:</b>	1.0
Average Experience (years):	14.9	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.2
% With Advanced Degree:	74.7%	<b>Custodial/Ops.:</b>	2.5	<b>Total:</b>	44.8

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	69.1	66.7	71.1	80.0	93.3
WKCE 4th Grade Language Arts	62.7	28.9	39.5	44.4	77.3
WKCE 4th Grade Math	57.6	49.0	44.7	42.2	72.7
WKCE 4th Grade Reading	67.8	67.3	65.8	55.6	81.8
WKCE 4th Grade Science	88.1	78.4	44.7	53.3	81.8
WKCE 4th Grade Social Studies	79.7	76.5	57.9	60.0	95.5
Terra Nova 5th Grade Language Arts	31.3	47.6	26.5	42.9	73.3
Terra Nova 5th Grade Math	43.8	54.0	34.7	40.5	68.9
Terra Nova 5th Grade Reading	66.7	77.8	73.5	76.2	88.9

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	93.9%	<b>2001-2002:</b>	94.0%	<b>2000-2001:</b>	93.9%
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# Muir Elementary School

**Address:** 6602 Inner Drive, Madison, WI 53705  
**Telephone Number:** (608) 663-8170  
**Fax Number:** (608) 662-9249  
**Principal:** John Burmaster  
**High School Attendance Area:** Memorial  
**School Web Site:** <http://www.madison.k12.wi.us/muir/>



## Enrollment:

Total:	477		
Pre-K	66	Grade 3:	54
Kdg:	59	Grade 4:	59
Grade 1:	84	Grade 5:	85
Grade 2:	70	(based on 2003-04)	

## National School of Excellence

John Muir School, dedicated to an evolving vision of quality elementary education for all its students, cultivates knowledge and skills, develops enthusiastic lifelong learners who embrace and value diversity, fosters self-esteem, and promotes respect for all in the global environment, through research-based individually appropriate and integrated curriculum, and partnerships among school, community, families and others.

## Academic Programming

### Achievement Scores

On the WSAS, Muir fourth grade students scored above the Madison Metropolitan School District average in the areas of reading, language arts, and math.

### Technology

Networked computers are used to support and extend learning in each of the classrooms.

### Talented and Gifted (TAG) Program

The goal of Talented and Gifted (TAG) programming is to make certain K-12 students consistently have learning opportunities that are challenging, systematic and continuous based on learning profile, readiness and student interest.

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.



### Special Classes

Specials classes integrate the content area skills/concepts being taught in the regular education classroom. The Muir REACH (Reinforcement and Enhancement for All Children) Program, better known as SAM, allows ALL students to go deeper and wider into the area of science and math.

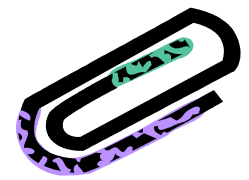
### Special Opportunities and Programs

Opportunities for exploring special interests abound at Muir. Chorus, story time, drama club and after school Science Clubs are a few of the programs available to students. In addition, John Muir School offers Reading Recovery, English as a Second Language, psychologist, social worker, and nurse support services.



# MUIR ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	477	<b>2002-2003:</b>	477	<b>2001-2002:</b>	451
<b>By grade:</b>						
<K	K	1	2	3	4	5
66	59	84	70	54	59	85
<b>By ethnicity:</b>						
<b>African Amer:</b>	84	17.6%	<b>Other Asian:</b>	52	10.9%	
<b>Hispanic:</b>	40	8.4%	<b>Native Amer:</b>	2	0.4%	
<b>SE Asian:</b>	3	0.6%				
<b>Total Minority:</b>	181	37.9%	<b>White:</b>	296	62.1%	
<b>Free/Red. Lunch:</b>	125	26.2%	<b>ESL:</b>	46	9.6%	<b>Special Education:</b> 126 26.4%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	47.2	<b>Educ Asst.:</b>	9.7	<b>Administrator:</b>	1.0
Average Experience (years):	24.1	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.6
% With Advanced Degree:	86.9%	<b>Custodial/Ops.:</b>	3.0	<b>Total:</b>	63.5

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	72.1	69.1	86.2	87.9	84.2
WKCE 4th Grade Language Arts	82.6	73.0	71.2	78.3	87.0
WKCE 4th Grade Math	87.0	85.5	72.9	75.4	83.3
WKCE 4th Grade Reading	89.1	90.5	78.0	83.3	90.9
WKCE 4th Grade Science	93.5	93.6	72.9	78.7	75.6
WKCE 4th Grade Social Studies	93.5	90.3	79.7	83.6	94.7
Terra Nova 5th Grade Language Arts	60.0	68.0	56.9	58.8	82.0
Terra Nova 5th Grade Math	80.4	76.0	69.0	66.2	75.0
Terra Nova 5th Grade Reading	92.7	92.0	83.3	82.4	88.5

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	96.1%	<b>2001-2002:</b>	95.6%	<b>2000-2001:</b>	96.0%
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**Address:** 5602 Russett Road, Madison, WI 53711

**Telephone Number:** (608) 204-2320

**Fax Number:** (608) 204-0483

**Principal:** Michael Hertting

**High School Attendance Area:** Memorial



**The mission of Orchard Ridge Elementary School, a supportive community partnership, is to enable all children to become confident, self-motivated, lifelong learners who respect the dignity of self and others by providing learning opportunities that meet individual needs and a commitment to an education based on shared responsibility by children, staff, families, and community members.**

## Enrollment:

Total:	289	Grade 2:	47
PreK:	1	Grade 3:	44
Kdg:	55	Grade 4:	52
Grade 1:	42	Grade 5:	48

(based on 2003-04)

## Academic Programming

### Achievement Scores

In recent years, more than 90% of O.R.E. third graders have scored above the standard on the statewide Third Grade Reading Test. Among students who had been in O.R.E. for two years or more before taking the test, the average rate of success on that test jumps to more than 95% over the same time period. On recent state Fourth Grade Math Test, the average score of O.R.E. students was at the 80th percentile.

### Technology

Students use computers in the regular classrooms, each of which has at least one workstation, and in the REACH Program (Reinforcement and Enrichment for All Children) during one hour per week of instruction in the school computer lab. The circulation system for the library is computerized. Access to special tools, such as digital cameras, the Internet, video cameras, and E-mail is available to students through their teachers.



### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

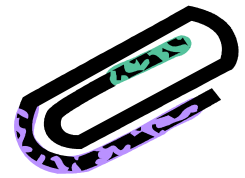
O.R.E. takes special pride in the quality of its visual and performing arts classes. Class teachers certified to teach art, music, library use, and physical education provide weekly instruction in those areas. The REACH Program provides specialized instruction in the use of technology.

### Other Programs

Special support is available to students through the Reading Recovery and RISE Tutoring Program. Programs are provided for students with exceptional educational needs, including learning disabilities, cognitive disabilities, emotional, speech and language disabilities, and physical and occupational disabilities.

# ORCHARD RIDGE ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	289	<b>2002-2003:</b>	297	<b>2001-2002:</b>	304
<i>By grade:</i>			<i>By ethnicity:</i>			
<K	K	1	2	3	4	5
1	55	42	47	44	52	48
			<b>African Amer:</b>	66 22.2%	<b>Other Asian:</b>	8 2.8%
			<b>Hispanic:</b>	34 11.4%	<b>Native Amer:</b>	0 0.0%
			<b>SE Asian:</b>	5 1.7%		
			<b>Total Minority:</b>	113 39.1%	<b>White:</b>	176 60.9%
<b>Free/Red. Lunch:</b>	112 38.8%	<b>ESL:</b>	35 12.1%	<b>Special Education:</b>	35 12.1%	

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	26.6	<b>Educ Asst.:</b>	5.0	<b>Administrator:</b>	1.0
Average Experience (years):	19.3	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	0.9
% With Advanced Degree:	67.7%	<b>Custodial/Ops.:</b>	0.0	<b>Total:</b>	34.6

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	78.1	81.3	89.8	69.6	69.8
WKCE 4th Grade Language Arts	72.2	44.5	58.5	76.2	71.7
WKCE 4th Grade Math	77.8	78.8	67.9	85.7	64.2
WKCE 4th Grade Reading	87.5	84.0	79.2	85.7	77.4
WKCE 4th Grade Science	93.2	87.5	71.8	76.2	67.9
WKCE 4th Grade Social Studies	87.7	86.3	78.2	78.6	75.5
Terra Nova 5th Grade Language Arts	57.4	63.3	50.0	53.9	84.1
Terra Nova 5th Grade Math	67.7	73.9	67.1	70.8	79.6
Terra Nova 5th Grade Reading	89.7	90.0	87.2	83.3	79.6

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	96.0%	<b>2001-2002:</b>	95.6%	<b>2000-2001:</b>	95.8%
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**Address:** 114 Donald Drive, Madison, WI 53704  
**Telephone Number:** (608) 204-7940  
**Fax Number:** (608) 204-0491  
**Principal:** Linda Kailin  
**High School Attendance Area:** East  
**School Web Site:** <http://www.madison.k12.wi.us/sandburg/sandburg.htm>



## Enrollment:

Total:	354	Grade 2:	57
PreK:	3	Grade 3:	57
Kdg:	62	Grade 4:	63
Grade 1	54	Grade 5:	58

(based on 2003-04)

**Sandburg School is dedicated to the intellectual and social development of each student. The school provides a strong, challenging and developmentally appropriate program. Learning builds upon each child's strengths and prior learning.**

## Academic Programming

### Achievement Scores

Sandburg students continue to score above the national average on standardized tests. Recently, students scored above District averages on the third grade reading test. In the recent Wisconsin Student Assessment System test for grade four, Sandburg students scored above the national average in all areas tested.

### Technology

All classrooms have at least one computer. Our computer lab serves all students. Students have scheduled as well as open computer lab time.

### Talented and Gifted (TAG) Program

The goal of Talented and Gifted (TAG) programming is to make certain K-12 students consistently have learning opportunities that are challenging, systematic and continuous based on learning profile, readiness and student interest.

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

Sandburg provides experiences in art, music, physical education and technology.

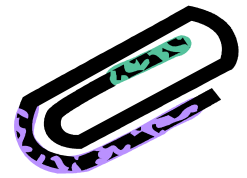
### Other Programs

Other programs include a knowledgeable ESL staff and several bilingual classrooms.



# SANDBURG ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	354	<b>2002-2003:</b>	357	<b>2001-2002:</b>	356
<b>By grade:</b>						
<K	K	1	2	3	4	5
3	62	54	57	57	63	58
<b>By ethnicity:</b>						
<b>African Amer:</b>	61	17.1%	<b>Other Asian:</b>	14	4.0%	
<b>Hispanic:</b>	76	21.3%	<b>Native Amer:</b>	2	0.6%	
<b>SE Asian:</b>	11	3.1%				
<b>Total Minority:</b>	164	46.3%	<b>White:</b>	190	53.7%	
<b>Free/Red. Lunch:</b>	134	37.9%	<b>ESL:</b>	74	20.9%	<b>Special Education:</b> 29 8.2%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	28.7	<b>Educ Asst.:</b>	3.9	<b>Administrator:</b>	1.0
Average Experience (years):	14.5	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.2
% With Advanced Degree:	59.3%	<b>Custodial/Ops.:</b>	2.0	<b>Total:</b>	37.7

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	76.4	85.7	93.3	93.2	86.7
WKCE 4th Grade Language Arts	50.0	64.0	76.4	77.3	87.9
WKCE 4th Grade Math	51.9	86.7	76.4	81.8	86.0
WKCE 4th Grade Reading	63.5	88.0	89.1	86.4	89.7
WKCE 4th Grade Science	82.7	93.3	63.6	70.5	71.9
WKCE 4th Grade Social Studies	71.2	93.2	78.2	86.1	93.0
Terra Nova 5th Grade Language Arts	54.1	54.4	67.1	54.0	80.0
Terra Nova 5th Grade Math	77.1	58.7	84.3	70.0	84.0
Terra Nova 5th Grade Reading	86.9	87.0	88.6	94.0	90.0

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	96.4%	<b>2001-2002:</b>	96.2%	<b>2000-2001:</b>	95.7%
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**Address:** 230 Schenk Street, Madison, WI 53714  
**Telephone Number:** (608) 204-1500  
**Fax Number:** (608) 204-0539  
**Principal:** Sheila Briggs  
**High School Attendance Area:** La Follette



## Enrollment:

Total:	268		
Prek	7	Grade 3:	40
Kdg:	38	Grade 4:	46
Grade 1:	48	Grade 5:	42
Grade 2:	47	(based on 2003-04)	

**Schenk Elementary School is an inclusive community where all children, families, school staff and others are valued and respected. Our mission is to ensure that all our children are successful, self-reliant, curious, responsible, and prepared to meet their next level of challenge and learning. This mission will be accomplished by providing a developmentally appropriate curriculum within a safe, stimulating environment that celebrates diversity. Schenk Elementary fosters excellence by encouraging students to use critical and creative thinking skills, to become self-motivated learners, and to learn at their maximum potential.**

## Academic Programming

### Achievement Scores

In 2002, 91% of Schenk third graders scored "proficient" or "advanced" on the statewide Third Grade Reading test, which is above the District average.

A committee of parents and staff looks at all academic test results and identifies specific goals and strategies to support and increase the academic learning of Schenk students.

### Technology

Schenk has a fully equipped and networked computer lab. Students receive weekly computer instruction through the Academic Enrichment program. Computers are also used in the classrooms and the Library Media Center (LMC). Computers enhance and support learning across the curriculum. Schenk is developing its own home page.

### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.



### Special Classes

Students receive art, music and physical education, which compliment academic learning and curriculum goals. Students in grades 4 and 5 may participate in the strings musical program.

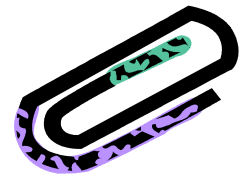
A full range of special education options and services is available. Special education students are integrated into the regular education classrooms.

### Other Programs

Schenk offers a full-day kindergarten, Reading Recovery and Title 1 Reading. The Student Council provides leadership training and promotes many student-generated activities. Schenk's Award Program promotes academic achievement, good citizenship, and attendance during school assemblies. In addition, support services are provided by the school nurse, psychologist, and social worker.

# SCHENK ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	268	<b>2002-2003:</b>	274	<b>2001-2002:</b>	308		
<i>By grade:</i>			<i>By ethnicity:</i>					
<K	K	1	2	3	4	5		
7	38	48	47	40	46	42		
			<b>African Amer:</b>	60	21.9%	<b>Other Asian:</b>	4	1.5%
			<b>Hispanic:</b>	16	5.8%	<b>Native Amer:</b>	2	0.7%
			<b>SE Asian:</b>	0	0.0%			
			<b>Total Minority:</b>	82	30.6%	<b>White:</b>	186	69.4%
<b>Free/Red. Lunch:</b>	119	44.4%	<b>ESL:</b>			<b>Special Education:</b>	54	20.1%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	30.8	<b>Educ Asst.:</b>	5.5	<b>Administrator:</b>	1.0
Average Experience (years):	21.6	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.4
% With Advanced Degree:	84.6%	<b>Custodial/Ops.:</b>	0.0	<b>Total:</b>	39.6

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	70.2	68.9	57.8	97.7	97.6
WKCE 4th Grade Language Arts	54.4	42.3	54.0	55.0	84.4
WKCE 4th Grade Math	60.0	67.3	58.7	52.5	82.2
WKCE 4th Grade Reading	67.4	75.0	74.6	72.5	86.7
WKCE 4th Grade Science	80.0	85.2	68.3	60.0	82.2
WKCE 4th Grade Social Studies	73.9	87.0	63.5	70.0	91.1
Terra Nova 5th Grade Language Arts	35.7	48.9	35.1	41.9	81.0
Terra Nova 5th Grade Math	58.2	59.6	54.4	50.0	69.1
Terra Nova 5th Grade Reading	78.6	85.1	80.7	82.3	85.7

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	96.0%	<b>2001-2002:</b>	96.3%	<b>2000-2001:</b>	95.8%
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# Shorewood Elementary School

**Address:** 1105 Shorewood Boulevard, Madison, WI 53705

**Telephone Number:** (608) 204-1200

**Fax Number:** (608) 204-0505

**Principal:** Lynn Berton

**High School Attendance Area:** West

**School Web Site:** <http://www.madison.k12.wi.us/shorewood/Welcome.html>



## Enrollment:

Total:	430	Grade 3:	87
PreK:	2	Grade 4:	61
Kdg:	64	Grade 5:	49
Grade 1:	85	(based on 2003-04)	
Grade 2:	82		

**Shorewood Hills Elementary School is a unique international and diverse community. We are a partnership of children, staff, parents and community members united by our common value for excellence in education. Our mission is to nurture lifelong learners academically, technologically, culturally and socially to function as world citizens. We will achieve this through the collaborative efforts of our school community providing: a welcoming and supportive atmosphere; a culturally sensitive and interactive curriculum opportunities for all to succeed; a stimulating learner-centered environment.**

## Academic Programming

### Achievement Scores

Achievement scores in all academic areas consistently exceed district, state and national averages — more often than not topping out in the high 90th percentiles.

### Technology

Computers are utilized as a tool for both students and teachers, as well as for curriculum support. All classrooms have IBM compatible computers that have Internet and district access. In addition to the classroom computers, we have a fully functional lab, staffed by experienced teachers and computer enthusiasts. Students receive technology instruction for one hour each week in a developmentally appropriate progression of learning. Advanced technology students update our web site and work on our student newspaper.



### Talented and Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

Art, music, physical education and computer technology are part of every student's curriculum. Strings instruction is available for fourth and fifth grade students as well as an honors choir for vocally gifted fourth and fifth graders. Other programs include support services by a psychologist, social worker and speech and language clinician. Shorewood has an outstanding English as a Second Language program and full-day kindergarten. The Content Mastery Center (CMC) is staffed by dedicated and experienced teachers and volunteers from the neighborhood and the University. They work with small groups of students to provide extra support.

### Special Events

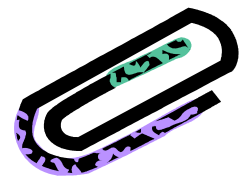
Our biggest event of the year is a week long celebration called "International Week" that highlights the customs and costumes of the world and culminates with a Saturday festival featuring food, music, and dancing.

On alternating years we also have parent and volunteer driven Science and Art Expos, that are second to none.



# SHOREWOOD ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	430	<b>2002-2003:</b>	431	<b>2001-2002:</b>	457
<b>By grade:</b>						
<K	K	1	2	3	4	5
2	64	85	82	87	61	49
<b>By ethnicity:</b>						
<b>African Amer:</b>	18	4.2%	<b>Other Asian:</b>	167	38.8%	
<b>Hispanic:</b>	29	6.7%	<b>Native Amer:</b>	4	0.9%	
<b>SE Asian:</b>	1	0.2%				
<b>Total Minority:</b>			219	50.9%	<b>White:</b>	
					211	49.1%
<b>Free/Red. Lunch:</b>	136	31.6%	<b>ESL:</b>	147	34.2%	<b>Special Education:</b>
						30
						7.0%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	40.3	<b>Educ Asst.:</b>	3.6	<b>Administrator:</b>	1.0
Average Experience (years):	16.9	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.7
% With Advanced Degree:	57.1%	<b>Custodial/Ops.:</b>	2.5	<b>Total:</b>	50.1

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	93.2	94.4	100.0	94.5	94.9
WKCE 4th Grade Language Arts	95.1	84.1	83.9	92.1	95.6
WKCE 4th Grade Math	98.4	95.7	93.7	90.5	95.6
WKCE 4th Grade Reading	96.7	94.2	95.2	90.5	97.8
WKCE 4th Grade Science	98.4	98.6	93.7	90.5	91.1
WKCE 4th Grade Social Studies	98.4	100.0	88.9	92.1	97.8
Terra Nova 5th Grade Language Arts	81.8	75.0	79.5	78.7	88.9
Terra Nova 5th Grade Math	90.9	92.9	89.0	98.4	94.4
Terra Nova 5th Grade Reading	93.5	98.2	95.9	96.7	91.7

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	96.2%	<b>2001-2002:</b>	96.5%	<b>2000-2001:</b>	95.9%
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**Address:** 120 South Rosa Road, Madison, WI 53705  
**Telephone Number:** (608) 204-1900  
**Fax Number:** (608) 204-0515  
**Principal:** Nancy Yoder  
**High School Attendance Area:** Memorial  
**School Web Site:** <http://www.madison.k12.wi.us/stephens/parent.htm>



**The mission of Glenn W. Stephens is to provide an environment where each student learns to be academically resourceful, respectful and productive. This is accomplished through commitment to continuous improvement and development. Stephens offers a rigorous academic program that promotes social, emotional, and intellectual growth. Our curriculum is challenging, interactive, multicultural, personalized and it capitalizes on family support. Students acquire knowledge and skills in: core curriculum areas, communication, technology, creative expression, critical thinking, interpersonal relationships and self-discipline.**

## Enrollment:

Total:	447	Grade 3:	73
Kdg:	96	Grade 4:	63
Grade 1:	67	Grade 5:	75
Grade 2:	73	(based on 2003-04)	

## Academic Programming

### Assessment

Glenn Stephens students participate in many forms of assessment during their elementary school careers. Testing occurs in the areas of reading, writing, math, science and social studies and the results are used by our teachers to guide their daily instruction. Test results also assist us in setting School Improvement goals which are designed to enhance the effectiveness of the total Glenn Stephens educational programming.

### Technology

Computers are used to support and extend learning within the classroom. All school computers are fully networked. Laser printers, "quick-take" and digital cameras, and scanners are available. All students receive keyboarding instruction in the third, fourth and fifth grade classes. Each classroom has at least two computers, with additional computers housed in the school computer lab, accommodating weekly REACH (Reinforcement and Enrichment for All Children) classes. Students may use the INTERNET with parent permission and teacher supervision. Our school web site is <http://www.madison.k12.wi.us/stephens/>.



### Talented And Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

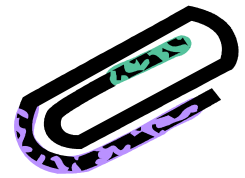
Students receive instruction weekly from specialists in music, physical education, art, and computers/technology. Fourth and fifth graders may also participate in the strings program.

### Other Programs

Special services available to Stephens students who may need them include Reading Recovery, special education and English as a Second Language. We also have a school psychologist, social worker and school nurse who provide support to students and families.

# STEPHENS ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	447	<b>2002-2003:</b>	433	<b>2001-2002:</b>	446
<b>By grade:</b>			<b>By ethnicity:</b>			
K	1	2	3	4	5	<b>African Amer:</b> 83 19.2%
96	67	73	73	63	75	<b>Other Asian:</b> 67 15.0%
			<b>Hispanic:</b> 44 10.2%		<b>Native Amer:</b> 5 1.2%	
			<b>SE Asian:</b> 18 4.0%			
			<b>Total Minority:</b> 217 48.5%		<b>White:</b> 230 51.5%	
<b>Free/Red. Lunch:</b>	152 34.0%	<b>ESL:</b>	76 17.0%	<b>Special Education:</b>	56 12.5%	

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	42.6	<b>Educ Asst.:</b>	7.2	<b>Administrator:</b>	1.0
Average Experience (years):	14.2	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.3
% With Advanced Degree:	58.7%	<b>Custodial/Ops.:</b>	3.5	<b>Total:</b>	56.5

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	78.8	83.6	91.7	90.8	86.7
WKCE 4th Grade Language Arts	78.9	64.4	55.2	84.5	76.7
WKCE 4th Grade Math	83.8	83.5	65.7	71.8	67.1
WKCE 4th Grade Reading	88.1	79.3	74.6	87.3	82.2
WKCE 4th Grade Science	89.2	82.8	71.4	75.4	82.2
WKCE 4th Grade Social Studies	86.5	87.1	77.1	82.9	94.5
Terra Nova 5th Grade Language Arts	69.0	62.2	58.0	47.2	80.3
Terra Nova 5th Grade Math	74.2	78.4	71.6	61.1	74.0
Terra Nova 5th Grade Reading	85.1	85.6	79.5	76.4	85.5

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	94.9%	<b>2001-2002:</b>	95.7%	<b>2000-2001:</b>	95.8%
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**Address:** 3870 Nakoma Road, Madison, WI 53711

**Telephone Number:** (608) 204-6940

**Fax Number:** (608) 204-0519

**Principal:** Linda Allen

**High School Attendance Area:** West



**Thoreau Elementary School is a child-centered school where staff, parents, students, and community members work together to: create a model learning environment for all students and provide rigorous academic challenges based on thorough and continuous assessments of all students.**

**Thoreau Elementary School seeks active family and community partnerships that enhance a secure and familiar small school atmosphere.**

## Enrollment:

Total:	390	Grade 3:	66
Pre-K:	6	Grade 4:	58
Kdg:	72	Grade 5:	60
Grade 1:	54	(based on 2003-04)	
Grade 2:	74		

## Academic Programming

### Achievement

Academic achievement is a major emphasis at Thoreau. Rigorous, individual academic programs are provided, based on the thorough assessments of all students. Parents play a major role in setting individual academic challenges for their children.

### Technology

Computers are used to support and extend learning across the curriculum. Thoreau has a fully equipped and networked computer lab which is used weekly during REACH (Reinforcement and Enrichment for All Children) time. Computers are also in classrooms and the Library Media Center (LMC). Students are taught word processing, simple spread sheets and databases. Some students have their own E-mail addresses; some access to Internet, scanners and "quick take" cameras.

### Talented And Gifted (TAG) Program

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. Each school has TAG resource support for ongoing consultation.

### Special Classes

Teacher specialists in art, music and physical education provide regular instruction. Thoreau has an annual Fun Run and after school clubs on Tuesdays, Wednesdays and Thursdays which include a variety of classes such as weaving, computers and basketball. Homework club is also an option. Parent groups offer foreign language and math after school.

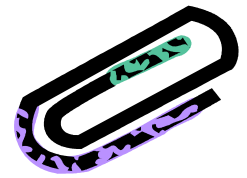
### Other Programs

Thoreau offers an Early Childhood program, full day kindergarten, Reading Recovery, Title 1 reading support, Special Education services and options, and English as a Second Language (ESL) programming. Support services are provided by the occupational/physical therapists, psychologist, nurse, social worker, speech/language clinician and instructional resource teacher.



# THOREAU ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	390	<b>2002-2003:</b>	374	<b>2001-2002:</b>	387		
<b>By grade:</b>			<b>By ethnicity:</b>					
<K	K	1	2	3	4	5		
6	72	54	74	66	58	60		
			<b>African Amer:</b>	103	27.5%	<b>Other Asian:</b>	11	2.8%
			<b>Hispanic:</b>	46	12.3%	<b>Native Amer:</b>	2	0.5%
			<b>SE Asian:</b>	13	3.3%			
			<b>Total Minority:</b>	175	44.9%	<b>White:</b>	215	55.1%
<b>Free/Red. Lunch:</b>	167	42.8%	<b>ESL:</b>	66	16.9%	<b>Special Education:</b>	51	13.1%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	42.3	<b>Educ Asst.:</b>	8.7	<b>Administrator:</b>	1.0
Average Experience (years):	15.7	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.5
% With Advanced Degree:	87.6%	<b>Custodial/Ops.:</b>	3.0	<b>Total:</b>	57.4

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	74.4	91.8	86.3	82.6	75.9
WKCE 4th Grade Language Arts	62.7	66.7	61.1	75.9	69.0
WKCE 4th Grade Math	67.3	83.3	57.9	72.2	58.6
WKCE 4th Grade Reading	76.5	81.0	75.9	77.8	70.7
WKCE 4th Grade Science	78.8	95.2	68.4	83.3	72.4
WKCE 4th Grade Social Studies	80.4	85.7	77.2	81.5	86.2
Terra Nova 5th Grade Language Arts	54.5	41.1	56.8	53.2	78.6
Terra Nova 5th Grade Math	70.9	53.6	64.5	62.9	78.6
Terra Nova 5th Grade Reading	83.6	73.2	75.0	83.9	87.5

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	94.6%	<b>2001-2002:</b>	94.9%	<b>2000-2001:</b>	95.1%
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**Address:** 4747 Waukesha Street, Madison, WI 53705  
**Telephone Number:** (608) 204-4800  
**Fax Number:** (608) 204-0419  
**Principal:** Quynh Nguyen  
**High School Attendance Area:** West



**Van Hise Elementary School is a community of diverse learners, with an inclusive atmosphere, the goal to assure maximum educational growth of all students while: Cultivating a self-reliant and curious approach toward lifelong learning Providing a safe, healthful, and nurturing environment Building self-esteem Teaching respect and an understanding of diversity Fostering rational and creative thinking and social skills Developing responsible, productive members of the global community.**

## Enrollment:

<b>Total:</b>	<b>289</b>	<b>Grade 3:</b>	<b>44</b>
<b>PreK:</b>	<b>1</b>	<b>Grade 4:</b>	<b>62</b>
<b>Kdg:</b>	<b>42</b>	<b>Grade 5:</b>	<b>55</b>
<b>Grade 1:</b>	<b>47</b>	<b>(based on 2003-04)</b>	
<b>Grade 2:</b>	<b>38</b>		

## Academic Programming

### Achievement Scores

Over recent years Van Hise Elementary Third Grade Reading Test scores have been between 97-100%.

### Technology

Our computer lab was financed by our PTO. The computers are used to support and extend learning across the curriculum.

### Talented and Gifted (TAG) Program

The goal of Talented and Gifted (TAG) programming is to make certain K-12 students consistently have learning opportunities that are challenging, systematic and continuous based on learning profile, readiness and student interest.

Student learning experiences include a broad range of opportunities that pushes a student to their next level of challenge and allows them to develop their talents. TAG programming may occur in the classroom, or on rare occasions in other settings. TAG programming is determined by ongoing evaluation and assessment of individual student needs. TAG consultation is available to school staff and families.



### Special Classes

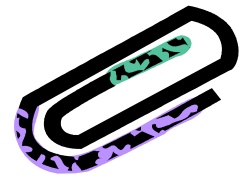
Teacher specialists in art, LMC, music, and physical education provide regular instruction. Reinforcing and Enriching Achievement for all Children (REACH) extends and supports classroom curriculum.

### Other Programs

We offer full-day kindergarten, Special Education Services and English as a Second Language (ESL) programming. Support services are provided by the school nurse, psychologist, occupational/physical therapist, social worker, and speech and language clinician.

# VAN HISE ELEMENTARY SCHOOL'S DATA PROFILE

2003-2004



## STUDENT DATA (All data Sept 2003 unless otherwise specified)

<b>Enrollment Total</b>	<b>2003-2004:</b>	289	<b>2002-2003:</b>	297	<b>2001-2002:</b>	302
<b>By grade:</b>			<b>By ethnicity:</b>			
<K	K	1	2	3	4	5
1	42	47	38	44	62	55
			<b>African Amer:</b>	23	7.7%	<b>Other Asian:</b> 60 20.8%
			<b>Hispanic:</b>	14	4.7%	<b>Native Amer:</b> 0 0.0%
			<b>SE Asian:</b>	1	0.3%	
			<b>Total Minority:</b>	98	33.9%	<b>White:</b> 191 66.1%
<b>Free/Red. Lunch:</b>	49	17.0%	<b>ESL:</b>	44	15.2%	<b>Special Education:</b> 31 10.7%

## STAFF DATA (2003-2004)

<b># of Teachers:</b>	23.2	<b>Educ Asst.:</b>	3.4	<b>Administrator:</b>	1.0
Average Experience (years):	21.1	<b>Clerical/Tech.:</b>	1.0	<b>Other:</b>	1.0
% With Advanced Degree:	77.8%	<b>Custodial/Ops.:</b>	0.0	<b>Total:</b>	29.6

## TESTING - "Proficient" + "Advanced" Levels Based on Total Enrolled

Test Name	1999	2000	2001	2002	2003
WRCT 3rd Grade Reading	75.0	90.3	96.1	95.4	98.1
WKCE 4th Grade Language Arts	92.1	68.9	85.7	96.6	93.6
WKCE 4th Grade Math	93.7	93.3	95.2	94.8	91.3
WKCE 4th Grade Reading	98.4	95.6	97.6	98.3	91.5
WKCE 4th Grade Science	100.0	95.6	95.1	93.1	87.0
WKCE 4th Grade Social Studies	96.8	100.0	95.1	98.3	97.8
Terra Nova 5th Grade Language Arts	69.4	85.7	72.6	90.2	100.0
Terra Nova 5th Grade Math	83.7	90.5	84.3	95.1	96.3
Terra Nova 5th Grade Reading	87.8	100.0	94.1	97.6	98.2

<b>Avg Daily Attendance</b>	<b>2002-2003:</b>	96.1%	<b>2001-2002:</b>	95.7%	<b>2000-2001:</b>	96.3%
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# Supplemental Information





## Wisconsin School Basic Facts

### Survey of Selected School Finance Indicators

	2001-02 Cost/ Memb	Rank- ing*	% Sources of Funding			Fall 2001 Levy Rate	Ranking	2001-02 Member- ship	Ranking
			Local**	State	Fed				
Appleton	\$9,000	316	37.3	58.3	4.4	8.93	277	14,677	6
Beloit	\$9,700	172	22.0	69.1	8.9	11.32	100	6,811	18
Eau Claire	\$9,742	166	42.4	52.0	5.7	11.48	86	11,058	8
Green Bay	\$9,740	167	36.5	55.2	8.4	10.08	184	19,758	5
Janesville	\$9,060	308	34.3	61.5	4.1	9.85	209	10,813	9
Kenosha	\$9,301	252	33.3	59.8	6.9	9.30	250	20,493	4
La Crosse	\$10,459	71	43.0	50.3	6.7	12.16	51	7,645	15
Madison	\$11,586	26	63.5	30.7	5.8	12.27	42	25,207	2
Milwaukee	\$10,158	99	21.0	65.8	13.2	9.76	218	100,122	1
Oshkosh	\$8,614	369	34.7	60.7	4.5	8.68	297	10,609	10
Racine	\$9,249	263	29.6	62.2	8.3	8.81	289	21,620	3
Sheboygan Area	\$9,614	193	36.8	59.3	3.9	12.18	49	10,128	11
Stevens Point	\$9,210	272	36.5	58.6	4.8	9.31	249	7,910	14
Superior	\$9,605	195	30.1	62.8	7.1	9.61	230	5,089	26
Waukesha	\$9,516	206	55.6	41.2	3.2	10.28	166	12,718	7
Wausau	\$10,115	107	37.5	56.2	6.3	11.12	111	8,958	12
<b>State Averages</b>	<b>\$9,571</b>		<b>41.2</b>	<b>53.3</b>	<b>5.5</b>	<b>10.04 (K-12)</b>			

\* Wisconsin has 426 public school districts, 11 districts (grades 9-12), 47 districts (grades K-8), and 368 districts (grades K-12).

\*\* Local sources of funding include property tax and non-property tax revenues such as fees, donations, and interest earnings.

As the above table indicates, state aid funds only 30.7% of the budget for MMSD. This is much lower than the state's total share of financial support for all Wisconsin schools, which is 53.3%. The lower proportion of state aid is a result of the state equalization aid formula whereby property rich districts receive less aid.

At the same time, per member costs for the Madison Metropolitan School District are higher than the statewide average, reflecting the unique demands placed on the district by its special need's populations (children with disabilities, disadvantaged, bilingual.)

The table also compares Madison's mill rate with other metropolitan areas and the statewide average. "Mills" are defined as property tax dollars levied per \$1,000 of property value. The combination of lower state aid and higher costs result in a higher mill rate for Madison than the statewide average.

Source: Wisconsin Department of Public Instruction School Finance Data Warehouse, which is online at <http://www2.dpi.state.wi.us/sfsdw/>.



## Projecting Student Enrollment

The MMSD uses both quantitative and qualitative methods to attain student projections. These forecasting, analysis, and review approaches include:

1. Cohort survival ratios
2. Trend analyses using two models:
  - Regression analysis
  - Five-year weighted average
3. Residential developments
4. Educational program modifications
5. Management review

**Cohort Survival Ratios:** These figures are based on the ratio of students from the same cohort, or group, in year 1 who move to the next grade level in year 2. For example, a Kindergarten to grade 1 cohort would be those Kindergarten students in the 2003-2004 school year who transition to grade 1 in 2004-05. Migration patterns tend to explain most variations in grade level cohort survival ratios. However, at certain grade levels (e.g., grade 8 to grade 9) student movement from one educational structure to another also affects survival ratio estimation (i.e., private elementary and middle school students moving to public high school). Average survival ratios are established based on five-year patterns.

A separate Kindergarten cohort survival ratio is estimated based on birth rates for the City of Madison as provided in the Wisconsin Department of Health and Family Services annual report. The increase in births is evenly distributed across schools in kindergarten classes.

Thirteen individual grade level cohort survival ratios are applied to obtain districtwide estimates of enrollment projections. The survival ratios are extrapolated out five years to obtain long-range projections. The overall survival ratios are then applied to all schools in the district. To compensate for variations across schools, additional forecasting methods are applied. These are described below.

**Trend Analyses:** While the grade level cohort survival ratios, due to their scrutiny over a five-year period, are considered trends, other factors affect individual school enrollment patterns. To account for school-based variations in survival ratios, two forecasting models are applied at that level.

1. **Regression Analysis** – Using a standard least square method of regression analysis, each grade level enrollment in each school is projected using the previous five years of data. The regression model attempts to predict a projected enrollment value that has as its goal reducing the amount of variability that was witnessed over the period at each specific grade level.
2. **Weighted Five-Year Average** – In addition to the regression method, another trend model is applied that weights most heavily the most recent year's enrollment at the grade level, followed by the next most recent year, and so on over a five-year period. This model emphasizes the most current enrollment trends as more critical when projecting future enrollment patterns. One rationale for doing so has much to do with changing housing patterns, a factor also reviewed with municipal planning staff and local developers (see "Residential Developments" below).

The figures resulting from applying these school-based forecast models are then used to adjust the school specific projections that were originally determined using the districtwide grade level cohort survival ratios. Given the extremely strong predictive power of the grade level cohort survival ratios, the district level enrollment projections are maintained throughout the process. This requires that a balance be struck between schools whose grade level projections are increased with a corresponding reduction at another school (and vice versa). These adjustments are made at each grade level across all five years of enrollment projections.

**Residential Developments:** Throughout the year, municipalities in which the District provides services to students send to us information regarding proposed developments that are filed with their planning offices. In addition, at least once each year, District staff meets with municipal planning staff to review the status of each proposal.

In addition to meetings with planning staff, District staff to update information about their project(s) contacts each developer at least annually. Build out timelines, dwelling characteristics, and target markets are discussed. Where warranted, based on this feedback and that provided by planning staff, changes are made to the District's estimates of development impacts on enrollments. (These are some of the data that affect school level adjustments cited in "Trend Analyses" above.)

**Educational Program Modifications:** Decisions made by Board of Education can affect projected enrollments. Movement or creation of specific programs will change school enrollment projections. Early childhood, English as a Second Language, and new charter programs



## Projecting Student Enrollment - (continued)

are all recent examples of program decisions that have resulted in modifying enrollment projections for individual schools. To the extent they are known, finite student enrollment estimates are moved between schools depending on the details of such decisions.

Management Review: Annually, final districtwide enrollment projection estimates, as well as school level figures are presented to district management. The Superintendent, assistant superintendents, and other department heads and managers discuss issues that may lead to final changes in either district or school level projections.



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# Enrollment History and Forecast by School

ELEMENTARY SCHOOLS	Actual Enrollment								
	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99
ALLIS	582	620	626	640	628	614	625	586	528
CHAVEZ	-	-	-	-	-	-	-	-	-
CRESTWOOD	370	420	436	417	413	481	449	460	435
EC/SP HRBR/HOYT	73	71	88	56	46	55	-	-	-
ELVEHJEM	453	452	458	488	494	515	491	463	460
EMERSON	492	482	449	490	522	458	453	408	377
FALK	480	498	473	468	495	436	471	514	513
FRANKLIN	382	374	415	414	404	417	404	399	404
GLENDALE	510	544	550	520	448	411	384	334	334
GOMPERS	305	297	314	267	294	260	312	328	320
HAWTHORNE	234	239	268	271	286	296	307	268	269
HUEGEL	310	469	503	506	560	548	552	574	569
KENNEDY	630	614	636	619	606	581	545	503	483
LAKE VIEW	377	354	375	380	390	413	345	324	311
LAPHAM	232	236	259	256	278	283	274	315	294
LEOPOLD	617	575	592	594	584	606	599	604	613
LINCOLN	326	339	324	340	338	353	340	342	360
LINDBERGH	282	290	265	274	242	251	261	266	238
LOWELL	421	445	456	440	447	435	469	459	392
MARQUETTE	184	205	199	199	196	228	230	244	236
MENDOTA	432	409	392	398	437	413	414	350	317
MIDVALE	328	343	340	349	383	363	350	338	345
MUIR	426	467	470	514	462	420	418	433	427
ORCH RIDGE	651	481	440	439	463	479	468	453	416
RANDALL	381	372	375	392	396	421	399	386	402
SANDBURG	310	315	313	342	330	386	403	413	403
SCHENK	356	365	414	398	363	345	366	364	370
SHERMAN PK	-	42	45	47	43	38	42	-	-
SHOREWOOD	524	511	565	540	543	511	519	504	475
STEPHENS	460	478	515	501	570	575	587	589	589
THOREAU	445	543	570	559	575	466	478	414	364
VAN HISE	281	270	270	279	274	290	271	315	329
ALLIED DRIVE	-	-	-	-	-	-	-	-	-
<b>ELEMENTARY TOTALS*</b>	<b>11,854</b>	<b>12,120</b>	<b>12,395</b>	<b>12,397</b>	<b>12,510</b>	<b>12,348</b>	<b>12,226</b>	<b>11,950</b>	<b>11,573</b>

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### Enrollment History and Forecast by School - (continued)

ELEMENTARY SCHOOLS	Actual Enrollment					Projected Enrollment				
	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
ALLIS	522	520	537	559	479	475	483	517	538	547
CHAVEZ	-	-	411	488	537	565	614	642	664	674
CRESTWOOD	391	366	361	375	386	383	388	388	376	376
EC/SP HRBR/HOYT	-	-	-	-	-	-	-	-	-	-
ELVEHJEM	467	466	466	446	437	430	439	440	445	460
EMERSON	354	342	332	291	283	294	300	321	329	341
FALK	523	519	370	360	339	352	355	367	393	413
FRANKLIN	368	370	363	360	362	331	324	336	347	350
GLENDALE	299	306	269	254	322	322	320	324	318	331
GOMPERS	294	266	267	290	256	255	265	273	277	276
HAWTHORNE	276	278	295	309	347	373	393	411	440	458
HUEGEL	567	563	416	433	436	435	452	473	486	488
KENNEDY	467	444	428	448	470	465	483	485	491	488
LAKE VIEW	299	313	275	288	250	251	269	287	300	308
LAPHAM	260	264	288	302	298	317	320	323	325	327
LEOPOLD	613	675	607	600	640	639	670	678	692	708
LINCOLN	388	376	398	366	367	383	400	416	413	440
LINDBERGH	241	251	235	233	238	222	213	211	212	207
LOWELL	371	366	355	337	313	296	295	300	300	302
MARQUETTE	223	217	227	208	217	208	218	227	235	237
MENDOTA	306	293	259	275	236	240	259	275	300	309
MIDVALE	371	365	372	360	375	370	392	407	419	419
MUIR	435	456	451	477	477	442	444	454	448	429
ORCH RIDGE	439	413	304	297	289	293	299	314	327	344
RANDALL	398	387	361	377	377	374	369	347	322	314
SANDBURG	372	371	356	357	354	352	354	364	375	388
SCHENK	348	328	308	274	268	265	259	259	254	248
SHERMAN PK	-	-	-	-	-	-	-	-	-	-
SHOREWOOD	440	458	457	431	430	440	449	434	422	408
STEPHENS	547	462	446	433	447	465	503	533	564	601
THOREAU	370	323	387	374	390	403	421	432	437	461
VAN HISE	306	291	302	297	289	273	255	256	264	263
ALLIED DRIVE	-	43	44	48	50	48	48	48	48	48
<b>ELEMENTARY TOTALS*</b>	<b>11,255</b>	<b>11,092</b>	<b>10,947</b>	<b>10,947</b>	<b>10,959</b>	<b>10,961</b>	<b>11,253</b>	<b>11,542</b>	<b>11,761</b>	<b>11,963</b>



**Enrollment History and Forecast by School - (continued)**

MIDDLE SCHOOLS	Actual Enrollment								
	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99
ALA MIDDLE	-	-	-	15	2	10	6	9	8
BLACK HAWK	594	551	471	396	406	452	493	556	546
CHEROKEE	595	638	577	565	524	529	551	511	560
HAMILTON	759	804	837	759	738	673	739	732	806
JEFFERSON	483	517	585	699	749	782	691	651	627
O'KEEFFE	618	586	556	505	532	513	477	479	463
SAPAR MD	-	-	-	-	-	2	-	1	1
SENNETT	617	689	742	733	694	666	659	649	655
SHERMAN MD	-	164	298	445	429	423	443	491	548
SPRING HARBOR	-	-	-	-	-	-	145	241	240
TOKI	654	672	683	693	689	735	697	670	641
WHITEHORSE	456	459	443	467	454	466	447	460	481
WRIGHT	-	-	-	80	145	219	181	197	169
<b>MIDDLE SCHOOL TOTALS</b>	<b>4,776</b>	<b>5,080</b>	<b>5,192</b>	<b>5,357</b>	<b>5,362</b>	<b>5,470</b>	<b>5,529</b>	<b>5,647</b>	<b>5,745</b>

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HIGH SCHOOLS	Actual Enrollment								
	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99
ALA HIGH	-	-	-	27	30	46	27	40	40
DCP	91	88	74	78	72	79	111	70	78
EAST	1,448	1,462	1,460	1,438	1,569	1,624	1,625	1,776	1,783
LAFOLLETTE	1,430	1,438	1,387	1,402	1,462	1,434	1,456	1,454	1,470
MEMORIAL	1,484	1,500	1,469	1,493	1,557	1,642	1,782	1,914	1,957
SAPAR HI	17	26	30	38	28	30	19	27	24
SHABAZZ	111	103	135	133	147	137	156	143	131
WEST	1,765	1,787	1,838	1,826	1,861	1,946	1,926	2,005	2,010
WORK LEARN	88	84	113	114	112	116	113	106	110
<b>HIGH SCHOOL TOTALS</b>	<b>6,434</b>	<b>6,488</b>	<b>6,506</b>	<b>6,549</b>	<b>6,838</b>	<b>7,054</b>	<b>7,215</b>	<b>7,535</b>	<b>7,603</b>

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DISTRICT TOTALS*	Actual Enrollment								
	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99
	<b>23,064</b>	<b>23,688</b>	<b>24,093</b>	<b>24,303</b>	<b>24,710</b>	<b>24,872</b>	<b>24,970</b>	<b>25,132</b>	<b>24,921</b>

District totals continued opposite page...





**Enrollment History and Forecast by School - (continued)**

MIDDLE SCHOOLS						Projected Enrollment				
	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
ALA MIDDLE	10	7	11	5	8	8	8	8	8	8
BLACK HAWK	561	579	533	494	440	440	418	384	353	372
CHEROKEE	570	598	587	576	562	583	567	630	657	682
HAMILTON	780	770	754	752	747	695	669	645	655	655
JEFFERSON	639	623	586	558	546	527	495	470	464	495
O'KEEFFE	462	465	451	423	404	420	407	399	374	379
SAPAR MD	-	-	-	1	-	-	-	-		
SENNETT	626	641	669	666	650	628	635	596	597	571
SHERMAN MD	557	503	539	554	557	520	502	514	500	493
SPRING HARBOR	241	240	240	243	244	242	242	240	240	240
TOKI	631	680	674	683	648	629	589	597	597	624
WHITEHORSE	475	439	441	436	443	397	345	346	352	372
WRIGHT	203	220	232	216	222	234	234	240	240	240
<b>MIDDLE SCHOOL TOTALS</b>	<b>5,755</b>	<b>5,765</b>	<b>5,717</b>	<b>5,607</b>	<b>5,471</b>	<b>5,323</b>	<b>5,111</b>	<b>5,069</b>	<b>5,037</b>	<b>5,131</b>

HIGH SCHOOLS						Projected Enrollment				
	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
ALA HIGH	43	33	32	42	13	13	13	13	13	13
DCP	100	82	89	101	88	88	88	88	88	88
EAST	1,842	1,945	2,040	2,066	2,094	2,066	1,976	1,927	1,884	1,807
LAFOLLETTE	1,464	1,552	1,571	1,615	1,653	1,600	1,593	1,522	1,459	1,390
MEMORIAL	1,992	2,064	2,116	2,158	2,202	2,202	2,154	2,047	1,984	1,883
SAPAR HI	35	30	37	32	23	21	21	21	21	21
SHABAZZ	123	130	129	130	124	124	124	124	124	124
WEST	2,028	2,093	2,106	2,151	2,105	2,140	2,124	2,084	2,122	2,079
WORK LEARN	121	115	109	117	127	127	127	127	127	127
<b>HIGH SCHOOL TOTALS</b>	<b>7,748</b>	<b>8,044</b>	<b>8,229</b>	<b>8,412</b>	<b>8,429</b>	<b>8,381</b>	<b>8,220</b>	<b>7,953</b>	<b>7,822</b>	<b>7,532</b>

	1999-00	2000-01	2001-02	2002-03	2003-04	Projected Enrollment		2006-07	2007-08	2008-09
						2004-05	2005-06			
<b>DISTRICT TOTALS*</b>	<b>24,758</b>	<b>24,901</b>	<b>24,893</b>	<b>24,966</b>	<b>24,859</b>	<b>24,665</b>	<b>24,584</b>	<b>24,564</b>	<b>24,620</b>	<b>24,626</b>



## Legal Debt Limit as of 6/30/03

CHAPTER 67.03(1)(a), WISCONSIN STATUTES:

"...The aggregate amount of indebtedness, including existing indebtedness, of any municipality shall not exceed 5% of the value of the taxable property located in the municipality as equalized for state purposes except that the aggregate amount of indebtedness of any school district that offers no less than grades 1 to 12 and that at the time of incurring the debt is eligible to receive state aid under s.121.08 [General Aid] shall not exceed 10% of the equalized value of the taxable property located in the school district."

Equalized Value of Real Property (1):	\$14,924,916,289
Debt Limit (10% of \$14,924,916,289):	\$1,492,491,629
General Obligation Debt Applicable to Debt Limit (2):	49,781,868
Legal Debt Margin:	\$1,442,709,761

(1) District Value as certified by the Wisconsin Department of Revenue (October 1, 2002, Tax-Appportionment TIF-OUT value). TIF-OUT is defined as the total equalized value less the values of the tax incremental districts.

(2) General Obligation debt is defined as the total MMSD indebtedness for all funds.



# Installment Contracts, State Trust Fund Loans, and TEACH Loans

Fund	Issue Month	Issue Year	Installment Contract	Model	Location	Principal	2004-2005		2005-2006		2006-2007		2007-2008		2008-2014		Balance
							Prin.	Int.	Prin.	Int.	Prin.	Int.	Prin.	Int.	Prin.	Int.	
10	07	1998	UW	Parking Lot	Doyle Admin Bldg	10,100.00	10,880.40	2,855.85	2,203.03	12,225.21	1,511.04	12,958.73	777.52	385,000.00	8,181.25	41,208.75	
10	07	1998	Fistar (760)	Honeyw/Perf Cntrct-	Office Svcs/Bldg Svcs	3,300,000.00	325,000.00	66,727.50	53,342.50	355,000.00	39,180.00	370,000.00	24,132.50	1,574,836.25			
38	08	1998	State Trust Fund	Parking Lot	LaFollette	88,631.14	12,584.39	3,153.62	2,430.02	14,073.20	1,664.81	14,880.03	857.94	47,213.99			
10	07	1999	Xerox/Docutech	PP1353	Office Services	2,15,248.80	3,587.48	358.75									
38	07	1999	State Trust fund		Food Svcs/Bldg Svc	396,160.03	47,939.00	13,976.52	11,459.72	53,104.73	8,810.79	55,892.73	6,022.79	247,682.11			
10	05	2000	Digital Copier	5255	Kennedy	10,563.68	191.11	41.35									
38	06	2001	State Trust Fund		Sprecher	1,230,874.23	153,859.28	56,543.28	48,465.67	153,859.28	40,388.06	153,859.28	32,398.97	1,092,874.05			
38	06	2001	State Trust Fund		Hawthorne Addn	1,265,900.00	126,590.00	46,521.83	39,875.85	126,590.00	33,229.88	126,590.00	26,656.73	899,178.32			
10	07	2001	City Capital		Alcatal-Tele Purch & Receiving	2,011,000.00	286,209.96	50,473.87	37,800.60	312,117.65	24,566.17	325,938.11	10,745.72	1,010,051.47			
10	08	2001	Lanier	5470	Ed Services	16,821.65	468.24	75.56									
10	09	2001	City Capital (761)	Honeywell	Facility Maint	3,171,460.00	292,178.47	98,752.51	86,755.25	318,751.17	73,179.81	332,930.49	59,000.49	2,351,585.98			
10	10	2001	City Capital	Chillers	East/Memorial	235,000.00	48,008.48	5,333.04	3,030.46	26,053.29	617.46			80,012.25			
10	10	2001	City Capital, Inc.	Honeywell	Phase III-542	103,622.00	21,169.08	2,351.50	1,336.19	11,488.05	272.24			35,280.87			
10	11	2001	TEACH Loan		Approved	5,248,730.05	91,323.75	39,334.98	34,540.49	101,164.45	29,494.28	106,475.57	24,183.16	783,952.38			
38	02	2002	State Trust Fund		Food Service Part 1 - Approved 382,500	168,862.89	16,547.67	6,983.97	6,239.32	18,070.47	5,461.17	18,870.91	4,660.73	164,721.38			
38	02	2002	State Trust Fund		Food Service Part 1 - Approved 382,500	84,480.37	7,099.61	3,450.59	3,131.11	7,752.95	2,797.25	8,095.12	2,455.08	84,401.55			
38	05	2002	OZAB		Hawthorne	350,000.00	35,000.00	5,250.00	5,250.00	35,000.00	5,250.00	35,000.00	5,250.00	176,750.00			
10	05	2002	Alliant Energy			202,250.00	40,613.85	2,994.15	1,758.84	35,855.85	494.99			79,986.84			
38	05	2002	State Trust Fund		Lussier	520,000.00	50,957.23	21,506.59	19,213.51	55,646.57	16,817.25	58,111.45	14,352.37	507,246.65			
38	05	2002	State Trust fund		Leopold	2,050,000.00	200,397.66	84,578.19	75,560.29	218,839.26	66,136.59	228,532.81	56,443.04	1,994,830.90			
10	09	2002	Lanier		Office Svcs/Printing	23,001.00	4,600.00	1,637.60	1,637.60	4,600.00	1,637.60	1,151.00	409.40	14,035.60			
10	09	2002	Risograph		Office Svcs/Printing	16,233.69	3,246.53	1,294.75	1,294.75	3,246.53	1,294.75	812.63	323.69	10,218.88			
10	12	2003	Financial Software - Lawson/Hyperion		Doyle Admin Bldg	4,000,000.00	259,885.00	238,623.48	145,377.54	367,325.40	131,183.08	382,090.41	116,418.07	4,481,713.00			
38	11	2002	State Trust Fund		Food Service 2 of 3	62,078.00	11,793.16	2,003.11	1,531.38	12,755.48	1,040.79	13,264.21	532.02	41,388.77			
38	11	2002	State Trust Fund		Sprecher II	323,403.32	31,011.96	15,684.67	14,056.55	34,353.69	12,342.94	36,128.38	10,568.25	326,876.34			
38	11	2002	State Trust Fund		Hawthorne	65,090.91	5,310.03	3,105.23	2,826.46	5,882.21	2,533.05	6,184.94	2,230.32	67,321.96			
50	06	2003	Cllicorp		Food Service Software	420,000.00	36,944.14	13,318.84	11,995.68	39,637.85	10,625.13	41,057.48	9,205.50	402,103.80			
38	09	2003	State Trust Fund		Hawthorne - Addl	69,009.09	4,633.05	5,429.50	3,379.74	7,033.66	3,028.89	7,395.64	2,666.91	80,500.37			
10			TEACH Loan		Add'l FY 04 TEACH	835,855.48	90,000.00	20,000.00									
38	06	2004	State Trust Fund		Food Service 3 of 3 (to be drawn before	219,490.00	27,737.00										
<b>TOTALS</b>							<b>26,585,376.33</b>	<b>2,245,766.53</b>	<b>813,360.83</b>	<b>614,492.55</b>	<b>2,330,426.95</b>	<b>513,558.02</b>	<b>2,336,219.92</b>	<b>410,291.20</b>	<b>7,287,728.61</b>	<b>814,140.51</b>	<b>16,595,924.46</b>



# Tax Levy Comparison

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	
Municipality	EQUAL VALUE	EQUAL VALUE	EQUAL VALUE	EQUAL VALUE	EQUAL VALUE	EQUAL VALUE	INCREASE
13 251	9,942,970,930	10,350,291,604	11,045,188,090	12,077,775,307	13,309,332,433	14,364,050,994	1,054,718,561
13 008	59,333,775	62,457,787	66,913,139	69,793,356	72,650,607	76,847,858	4,197,251
13 014	2,512,750	2,590,803	2,655,643	2,935,036	3,127,916	3,269,682	141,766
13 032	239,619,900	265,620,500	273,589,000	301,826,100	322,406,100	313,241,100	(9,165,000)
13 138	308,210	346,901	357,504	356,759	381,891	414,552	32,661
13 066	128,962	136,775	142,200	161,341	174,643	191,769	17,126
13 151	187,136,700	184,829,000	200,072,000	220,901,300	245,205,800	271,428,900	26,223,100
13 181	231,151,700	258,338,100	274,091,800	293,480,800	310,118,100	339,157,500	29,039,400
13 225	415,434,396	448,444,553	498,232,905	578,841,281	661,091,624	742,144,429	81,052,805
13 258	398,157	442,833	382,751	397,286	427,175	581,489	154,314
<b>Total</b>	<b>11,078,995,480</b>	<b>11,573,498,856</b>	<b>12,361,625,032</b>	<b>13,546,468,566</b>	<b>14,924,916,289</b>	<b>16,111,328,273</b>	<b>1,186,411,994</b>
<b>Percent Change</b>		<b>4.46%</b>	<b>6.81%</b>	<b>9.58%</b>	<b>10.18%</b>	<b>7.95%</b>	
13 251	89.746%	89.431%	89.351%	89.158%	89.175%	89.155%	-0.020%
13 008	0.536%	0.540%	0.541%	0.515%	0.487%	0.477%	-0.010%
13 014	0.023%	0.022%	0.021%	0.022%	0.021%	0.020%	-0.001%
13 032	2.163%	2.295%	2.213%	2.228%	2.160%	1.944%	-0.216%
13 138	0.003%	0.003%	0.003%	0.003%	0.003%	0.003%	0.000%
13 066	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.000%
13 151	1.689%	1.597%	1.619%	1.631%	1.643%	1.685%	0.042%
13 181	2.086%	2.232%	2.217%	2.166%	2.078%	2.105%	0.027%
13 225	3.750%	3.875%	4.030%	4.273%	4.429%	4.606%	0.177%
13 258	0.004%	0.004%	0.003%	0.003%	0.003%	0.004%	0.001%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>0.000%</b>
13 251	142,378,773	141,874,511	143,896,930	148,210,265	159,393,632	174,956,035.32	15,562,403.10
13 008	849,633	856,127	871,746	856,457	870,069	936,017.04	65,947.55
13 014	35,981	35,513	34,598	36,017	37,460	39,825.16	2,364.99
13 032	3,431,248	3,640,939	3,564,323	3,703,805	3,861,161	3,815,317.91	(45,843.40)
13 138	4,414	4,755	4,658	4,378	4,574	5,049.30	475.74
13 066	1,846	1,875	1,853	1,980	2,092	2,335.77	244.23
13 151	2,679,712	2,533,506	2,606,542	2,710,751	2,936,604	3,306,039.80	369,435.48
13 181	3,309,986	3,541,117	3,570,873	3,601,397	3,713,999	4,130,983.08	416,983.85
13 225	5,948,830	6,146,962	6,490,988	7,103,148	7,917,286	9,039,417.01	1,122,130.73
13 258	5,701	6,070	4,986	4,875	5,116	7,082.61	1,966.73
<b>Total</b>	<b>158,646,124</b>	<b>158,641,375</b>	<b>161,047,497</b>	<b>166,233,073</b>	<b>178,741,994</b>	<b>196,238,103</b>	<b>17,496,109</b>
<b>Percent Change</b>		<b>-0.00%</b>	<b>1.52%</b>	<b>3.22%</b>	<b>7.53%</b>	<b>9.79%</b>	
<b>Total Levy</b>	<b>158,646,124</b>	<b>158,641,375</b>	<b>161,047,497</b>	<b>166,233,073</b>	<b>178,741,994</b>	<b>196,238,103</b>	<b>17,496,109</b>
<b>Mil Rate</b>	<b>14.32</b>	<b>13.71</b>	<b>13.03</b>	<b>12.27</b>	<b>11.98</b>	<b>12.18</b>	<b>0.20</b>
<b>Percent Change</b>		<b>-4.26%</b>	<b>-4.96%</b>	<b>-5.83%</b>	<b>-2.40%</b>	<b>1.70%</b>	



# Maintenance Referendum Project List

BUILDING	TOTAL SCORE	YEAR	YEAR-Revised	PROJECT SCOPE	COST ESTIMATE	ACTUAL COST	CONTRACTOR	STATUS
ADMIN	21		1	Clean Ductwork	\$60,000.00	\$40,000.00	Various	Complete
ALLIS	26	2	1	Exterior fire escape	\$0.00	\$14,117.00	Joe Daniels	Complete
EAST	24	5	1	Repair broken sidewalks	\$10,000.00	\$5,000.00		Complete
EAST	23	1	1	Roof replacement - partial	\$206,377.00	\$233,570.00	Gary Brown Roofing	Complete
EMERSON	28	1	1	LMC flooring	\$10,000.00	\$22,376.00	Sergenians	Complete
FRANKLIN	23	5	1	PA/intercom/phone	\$45,000.00	\$31,981.00	Ameritech	Complete
HAMILTON/ VA-NHISE	20	1	1	Roof replacement - partial	\$129,900.00	\$277,325.00	Gary Brown Roofing	Complete
LaFOLLETTE	31	1	1	Roof replacement - partial	\$210,000.00	\$233,570.00	Gary Brown Roofing	Complete
LINCOLN	32	1	1	Emergency lighting battery packs	\$9,000.00	\$6,467.00	Forward	Complete
MEMORIAL	28	1	1	Chiller and Cooling Towers	\$70,500.00	\$70,274.00	Trane, Honeywell	complete
MEMORIAL	9		1	PA - Auditorium	\$21,000.00	\$31,458.00	Full Compass	Complete
MEMORIAL	25	1	1	Roof replacement - partial	\$286,500.00	\$198,751.00	Southern WI Roofing	Complete, included Mansfield roof
MIDVALE	21	5	1	Sewer lateral replacement	\$15,000.00	\$8,000.00	Pertzborn	Complete
O'KEEFFE/MARQUETTE	13		1	Replace Entrance Doors	\$24,600.00	\$7,500.00	In-House	Complete
RANDALL	26	1	1	Plumbing upgrades	\$200,000.00	\$130,361.00	H&H Plumbing	Complete
SHERMAN	29	1	1	Roof replacement - partial, tuckpointing, brick repair	\$156,200.00	\$128,664.00	Maly	Complete
SHERMAN	19		1	Wall on N. end of Sherman	\$10,000.00	District Wide Tuckpointing	Shower	Complete
SPRING HAR.	31	1	1	Emergency lighting battery packs	\$5,500.00	\$5,304.00	Forward	Complete
TOKI/ OR.RDG	24	1	1	Replace replacement - partial	\$100,000.00	\$141,613.00	S.H. Christiansen	Complete
VARIOUS	15		1	Water softeners, Water heaters, Admin, Allis, Blackhawk, Crestwood, Elvehjem, Emerson, Glendale, Hoyt, Jefferson, Kennedy, Lindbergh, Lowell, Mansfield, Memorial, Mendota, Sherman, Whitehorse	\$18,720.00	\$18,720.00	Hellendbrand	Complete, lease/purchase for 5 yrs
WEST	25	1	1	Roof replacement - partial	\$192,520.00	\$218,018.00	Tilsen	Complete
WTHORSE/SCHENK	47	1	1	Electrical Upgrade, ceilings, lighting, fire alarm	\$582,700.00	\$450,000.00	Forward	Complete



**Maintenance Referendum Project List - (continued)**

BUILDING	TOTAL SCORE	YEAR	YEAR-Revised	PROJECT SCOPE	COST ESTIMATE	ACTUAL COST	CONTRACTOR	STATUS
WTHORSE/ SCHENK	32	1	1	Replace rooftop unit	\$73,500.00	\$112,426.00	Trane, Commercial Air	Complete
WTHORSE/ SCHENK	24	1	1	Unit Ventilators	\$151,200.00	\$282,420.00	Trane, Commercial Air	Complete
YEAR 1 TOTALS					\$2,588,217.00	\$2,667,915.00		
ALLIS	31	3	2	Temp controls	\$160,700.00	\$52,660.00	Honeywell	Complete
BLACKHAWK/ GOMPERS	24	3	2	Electrical Upgrade	\$264,700.00	\$413,050.00	Town & Country	Complete
BLACKHAWK/ GOMPERS	35	5	2	fire alarm, security and gym PA system	\$200,000.00	\$119,500.00	Town & Country	Complete
CHEROKEE	23	2	2	Roof replacement - partial	\$195,400.00	\$186,612.00	Gary Brown Roofing	Complete
CHEROKEE	N/A	2	2	Rooftop unit	\$115,000.00	\$113,476.00	Commercial Air	Complete
CRESTWOOD	32	4	2	Temperature controls	\$214,500.00	\$89,630.00	Honeywell	Complete
EAST	30	2	2	Chiller R-12	\$60,000.00	\$26,636.00	Trane	Complete
FRANKLIN	24		2	Temperature controls	\$194,700.00	\$49,688.00	Honeywell	Complete
HAMILTON/ VANHISE	23	2	2	Roof replacement - partial	\$41,100.00	\$50,000.00	Southern Wisconsin Roofing	Complete
HAWTHORNE	25	4	2	Emergency lighting, mech.rm. lighting	\$10,200.00	\$0.00	Desgin Electric	Complete
HAWTHORNE	22	5	2	Exterior doors	\$19,200.00	\$0.00	Joe Daniels	Complete
HAWTHORNE	26	5	2	Exterior lighting	\$2,200.00	\$0.00	Desgin Electric	Complete
HAWTHORNE	32	3	2	Fire alarm system	\$79,416.00	\$0.00	Desgin Electric	Complete
HAWTHORNE	23	5	2	Temperature controls	\$118,800.00	\$52,710.00	Honeywell	Complete
HOYT	33	2	2	Fire alarm upgrade	\$62,927.00	\$51,600.00	McGrath Electric	Complete
JEFFERSON	33	2	2	Fire alarm	\$110,000.00	\$89,000.00	People Construction	Complete
JEFFERSON	32	2	2	Generator & automatic transfer switch	\$45,000.00	\$21,500.00	People Construction	Complete
LaFOLLETTE	21	5	2	Corridor floors	\$155,000.00	\$10,000.00	In-House	Complete
LaFOLLETTE	26	2	2	Roof replacement - partial	\$86,000.00	\$70,981.00	Southwest	Complete
LEOPOLD	24	2	2	Roof replacement - partial	\$180,000.00	\$204,521.00	Southwest	Complete
LINDBERGH	24	2	2	Roof replacement - partial	\$110,500.00	\$65,965.00	Southwest	Complete
MEMORIAL	28	1	2	Chiller	\$45,000.00	\$26,636.00	Trane	Complete
MUIR	32	3	2	Temperature controls	\$215,600.00	\$75,000.00	Honeywell	Complete
RANDALL	33	2	2	Air handling unit replacement	\$165,000.00	\$228,760.00	Commercial Air	Complete
RANDALL	28	2	2	Lighting - Gym	\$11,000.00			Complete
RANDALL	32	2	2	Temperature controls	\$211,000.00	\$66,495.00	Honeywell	Complete
SHERMAN	22	5	2	Branch wiring, devices	\$159,000.00	\$104,840.00	Town & Country	Complete

## Maintenance Referendum Project List - (continued)



BUILDING	TOTAL SCORE	YEAR	YEAR-Revised	PROJECT SCOPE	COST ESTIMATE	ACTUAL COST	CONTRACTOR	STATUS
SHERMAN	25	5	2	Exterior windows	\$400,000.00	\$592,391.00	JF Cook	Complete
SHERMAN	26	5	2	Indoor air quality - office area	\$25,100.00	\$24,979.00	Commercial Air	Complete
LAPHAM		3	2	Replace Boilers	\$35,000.00	\$35,446.00	Schaeffer	Complete
SPRING HAR.	14		2	PBX Phone system	\$45,000.00	\$0.00		Complete, new switch installed, no additional wiring
STEPHENS	32	2	2	Temperature controls	\$234,200.00	\$77,733.00	Honeywell	Complete
THOREAU	32	2	2	Rooftop air handling units, temperature controls	\$431,200.00	\$503,730.00	Honeywell	Complete
THOREAU	31	2	2	Rooftop units, gym and classrm	\$88,000.00	\$0.00	Honeywell	Complete
VARIOUS	15		2	Water softeners, Water heaters, Admin, Allis, Blackhawk, Crestwood, Elvehjem, Emerson, Glendale, Hoyt, Jefferson, Kennedy, Lindbergh, Lowell, Mansfield, Memorial, Mendota, Sherman, Whitehorse	\$18,720.00	\$18,720.00	Hellendbrand	Complete
WEST	21	2	2	Roof replacement - partial	\$72,500.00	\$78,310.00	Tigh	Complete
YEAR 2 TOTALS					\$4,581,663.00	\$3,500,569.00	\$3,589,000	
ADMIN		2	3	Temperature Controls	\$94,252.00	\$22,000.00	Honeywell	Complete
BLACKHAWK/ GOMPERS	23	3	3	Roof replacement - partial	\$377,600.00	\$277,371.00	Gary Brown Roofing	Complete
CRESTWOOD	23	3	3	Roof, center	\$50,000.00	\$52,653.00	Gary Brown Roofing	Complete
EAST	12		3	Telecommunications	\$275,000.00	\$305,094.00	Electric Construction	Complete
ELVEHJEM	22	3	3	Roof - original	\$300,000.00	\$314,920.00	Gary Brown Roofing	Complete
HAMILTON/ VANHISE	22	5	3	Electrical distribution switchboard, panelbds	\$223,700.00	\$223,700.00	Forward	Complete
HAWTHORNE	14		3	Parking lot surface	\$120,000.00		McGann	Complete
JEFFERSON	29	3	3	Temperature controls	\$33,298.00	\$125,000.00	Honeywell	Complete
LAKEVIEW	33	3	3	Electrical, lighting upgrade, ceilings	\$297,300.00	\$331,400.00	Electric Construction	Complete
LAKEVIEW	26	3	3	Em. lighting battery packs	\$10,000.00	\$10,000.00	In-House	Complete
LAKEVIEW	23	3	3	Exterior lighting	\$7,000.00	\$10,000.00		Complete
LAKEVIEW	32	2	3	Fire alarm system	\$75,178.00	\$56,901.00	Forward/ Simplex	Complete
LAKEVIEW	22	3	3	PA system	\$45,000.00	\$55,000.00	Forward/ Simplex	Complete





**Maintenance Referendum Project List - (continued)**

BUILDING	TOTAL SCORE	YEAR	YEAR-Revised	PROJECT SCOPE	COST ESTIMATE	ACTUAL COST	CONTRACTOR	STATUS
LEOPOLD	14		3	ADA Elevator	\$120,000.00			Part of addition project
MEMORIAL	24	2	3	Roof replacement - partial	\$100,700.00	\$37,989.00	Gary Brown Roofing	Complete
MEMORIAL	24	4	3	Electrical main distribution panel#3, panelbds, feeders	\$46,300.00	See Below	See below	Complete
MEMORIAL	23	4	3	Electrical main distribution panel#4 starters	\$7,400.00	See Below	See below	Complete
MEMORIAL	12		3	Telecommunications	\$275,000.00	\$310,803.00	Westphal	Complete
MIDVALE	12		3	Telecommunications replacement	\$45,000.00	\$99,600.00	Electric Construction	Complete
MUIR	30	3	3	Lighting upgrade, ceilings	\$300,000.00	\$300,000.00	Forward	Complete
SANDBURG	23	3	3	Roof - Entire	\$230,000.00	\$314,413.00	Southern Wi Roofing	Complete
SHERMAN		3	3	Elevator, Phase II	\$80,000.00	\$0.00	Bachmann	Grant Funds
SHOREWOOD	29	3	3	Electrical and lighting upgrade	\$494,200.00	\$539,000.00	Forward Electric	Complete
SHOREWOOD	23	3	3	Roof replacement - partial	\$152,800.00	\$57,460.00	Gary Brown Roofing	Complete
SHOREWOOD	32	3	3	Temperature controls	\$220,000.00	\$97,783.00	Honeywell	Complete
SHOREWOOD	24	3	3	Telecommunications replacement	\$45,000.00	\$45,000.00	See above	Complete
SPRING HAR.	14	2	3	Exterior tile	\$35,000.00	\$40,000.00	In-House	Complete
THOREAU	25	2	3	Roof replacement - partial	\$105,000.00	\$114,411.00	Southern Wi Roofing	Complete
TOKI/ OR.RDG		2	3	Temperature controls	\$31,529.00	\$28,700.00	Honeywell	Complete
YEAR 3 TOTALS					\$4,196,257.00	\$3,769,198.00	\$4,147,000	
CHEROKEE	30	4	4	Fire alarm system	\$71,500.00	See Below		Complete
CHEROKEE	30	4	4	Lighting upgrades	\$194,000.00	\$896,500.00	Westphal	TEACH - Complete
CRESTWOOD			4	Roof replacemenet - partial	\$121,000.00	\$108,225.00	Gary Brown	Complete
CRESTWOOD	31	4	4	Electrical and lighting upgrade, Ceilings	\$365,000.00	\$598,000.00	Westphal	TEACH - Complete
CRESTWOOD	29	4	4	Exterior windows	\$36,800.00	\$35,540.00	JF Cook	Complete
EAST	21	4	4	Pool exhaust fans	\$6,600.00			Postponed ,till year 5
FRANKLIN	24	5	4	Fire alarm system	\$96,525.00	\$95,500.00	People	Complete
GLENDALE			4	Roof replacement - partial	\$58,000.00	\$64,316.00	Gary Brown	Complete
GOMPERS			4	Roof replacement - partial	\$25,000.00	\$47,111.00	Gary Brown	Complete
JEFFERSON	23	4	4	Patch concrete curb, replace planter box	\$15,000.00			Postponed ,till year 5
LaFOLLETTE	12		4	Telecommunications	\$275,000.00	\$662,500.00	Town & Country	TEACH - Complete



**Maintenance Referendum Project List - (continued)**

BUILDING	TOTAL SCORE	YEAR	YEAR-Revised	PROJECT SCOPE	COST ESTIMATE	ACTUAL COST	CONTRACTOR	STATUS
LAPHAM	33	2,3,4	4	Electrical, lighting upgrade, ceilings, floors, including ACM removal, 1st, 2nd, 3rd floors, gym AHU's, UV Fix up	\$1,717,900.00	\$1,910,155.00	Tri-North	TEACH - Complete
LINDBERGH	32	3	4	Fire alarm system	\$63,944.00	\$76,500.00	Westphal	Complete
LOWELL			4	Entrance roof and stairs	\$52,300.00	\$4,500.00	Joe Daniels	50%
MENDOTA			4	Roof replacement - partial, gym panels	\$241,650.00	\$87,617.00	Gary Brown	Complete
MENDOTA	29	4	4	Replace exterior windows	\$183,800.00	\$173,517.00	JF Cook	Complete
MENDOTA	30	4	4	Replace unit ventilators	\$83,600.00			Postponed ,till year 5
SHERMAN/ SHABAZZ		4	4	Elevator, Phase II	\$0.00	\$479,026.00	Joe Daniels	Complete(Grant Money)
SHOREWOOD			4	Roofing replacement - partial	\$126,000.00	\$101,836.00	Gary Brown	Complete
SPRING HAR.	25	4	4	Window pane replacement	\$50,000.00	\$6,436.00	Brunke Glass	10/30, 10/31
TOKI/ OR.RDG	23	4	4	Roof - Elementary side	\$150,000.00	\$79,839.00	Gary Brown	Complete
WEST			4	Roof replacement - partial	\$143,500.00	\$145,437.00	Walsdorf	Complete
WEST	23	4	4	Replace Fire Alarm System	\$455,000.00	\$425,500.00	McGrath	Complete
YEAR 4 TOTALS					\$4,532,119.00		\$4,737,000	
ALLIS	24	5	5	Roof replacement - partial	\$40,000.00			
ALLIS	34	5	5	Lighting upgrades	\$50,000.00			
ALLIS	30	5	5	Boilers	\$38,900.00			
ALLIS	29	3	5	Unit ventilator replacement	\$93,500.00			
CHEROKEE	22	4	4	Window replacement	\$400,000.00			
EMERSON	22	5	5	Resurface playground	\$75,000.00			
EMERSON	26	5	5	Roof replacement - partial	\$25,000.00			
EMERSON	24	5	5	Lighting upgrades	\$233,200.00			
EMERSON	24	5	5	Water coolers	\$4,000.00			
FRANKLIN	26	5	5	Sink Replacement	\$25,000.00			
FRANKLIN	28	5	5	Unit ventilator replacement	\$132,000.00			
GLENDALE	26	5	5	Exterior lighting	\$6,000.00			
GLENDALE	26	5	5	Sink Replacement	\$41,600.00			
GLENDALE	26	5	5	Unit ventilator, office	\$8,000.00			
HAMILTON/ VANHISE	29	5	5	Ceiling, lighting, gym	\$38,300.00			
HAMILTON/ VANHISE	25	5	5	Unit Ventilator repairs	\$20,000.00			



**Maintenance Referendum Project List - (continued)**

BUILDING	TOTAL SCORE	YEAR	YEAR-Revised	PROJECT SCOPE	COST ESTIMATE	ACTUAL COST	CONTRACTOR	STATUS
HOYT	28	5	5	Unit ventilators	\$14,300.00			
HUEGEL	27	5	5	Exterior lighting	\$15,000.00			
HUEGEL	22	5	5	Flooring, 127,126,125,124	\$10,000.00			
JEFFERSON	21	5	5	Lighting, bldg. Mtd.	\$21,000.00			
JEFFERSON	23	5	5	Underground fuel oil storage tank replacement	\$25,000.00			Complete
KENNEDY	26	5	5	Flooring, corridors, gym, LMC	\$49,500.00			
KENNEDY	23	5	5	Lighting, walkway, parking	\$12,000.00			
KENNEDY	22	5	5	Roof, entire	\$120,000.00			
LaFOLLETTE	23	5	5	Repave courtyard, entry walk, replace concrete landing to lower level	\$33,900.00			
LaFOLLETTE	28	5	5	Water coolers	\$53,900.00			
LAKEVIEW	28	3	5	Unit ventilators	\$105,600.00			
EAST	24	5	5	Fume hoods, lab	\$120,000.00			
LINCOLN	30	4	5	Lighting upgrade and ceiling replacement, classrooms, offices	\$80,000.00			
LINDBERGH	22	5	5	Exterior lighting	\$9,000.00			
LINDBERGH	28	5	5	Furnace modifications	\$50,000.00			
LINDBERGH	29	5	5	Lighting upgrades, ceiling replacement	\$127,500.00			
LOWELL	29	4	5	HVAC Improvements	\$400,000.00			
LOWELL	23	4	5	Exterior lighting	\$5,000.00			
LOWELL	22	4	5	Heating system hot deck coils	\$8,300.00			
LOWELL	25	4	5	Paint/plaster walls	\$51,400.00			
LOWELL	23	4	5	Steam and control valves	\$104,500.00			
LOWELL	31	4	5	Electrical and lighting upgrade, replace ceilings	\$590,000.00			
MEMORIAL	28	1	5	Chiller	\$45,000.00			complete
MIDVALE	32	5	5	Electrical, lighting Upgrade, ceilings	\$478,700.00			
MIDVALE	26	5	5	Sink Replacement	\$50,000.00			Complete
MIDVALE	30	5	5	Unit ventilator repairs	\$20,000.00			
MUIR	31	4	5	Furnace Modifications	\$50,000.00			
MUIR	23	5	5	Water coolers	\$3,000.00			
O'KEEFFE/MARQUETTE	26	5	5	Plumbing fixtures	\$30,500.00			
SANDBURG	23	5	5	Exterior lighting	\$5,500.00			
SANDBURG	28	5	5	Unit ventilator repairs	\$20,000.00			
SENNETT	22	5	5	Exterior doors and windows	\$81,500.00			



**Maintenance Referendum Project List - (continued)**

BUILDING	TOTAL SCORE	YEAR	YEAR-Revised	PROJECT SCOPE	COST ESTIMATE	ACTUAL COST	CONTRACTOR	STATUS
SPRING HAR.	25	5	5	Electrical upgrade	\$93,500.00			TEACH
TOKI/ OR.RDG	22	5	5	Replace rooftop unit	\$92,600.00			
WTHORSE/ SCHENK	26	4		Replace doors and Windows	\$576,300.00			
TOKI/ OR.RDG	25	5	5	Unit Ventilator repairs	\$20,000.00			
YEAR 5 TOTALS					\$4,180,600.00		\$4,863,000	



## Glossary

This section contains a listing of terms and definitions to provide clarity and understanding of terminology related to schools and school finance.

**Absence**—Nonattendance of a student on a day or half-day when school is in session.

**Account**—A descriptive heading under which are recorded financial transactions that are similar in terms of a given dimension, such as fund, function, object, or source.

**Accounting Period**—A period at the end of which and for which financial statements are prepared (for example, July 1 through June 30).

**Accounting Procedure**—The policy and systematic arrangement of methods and operations for recording accounting information so as to provide internal control and produce accurate and complete records and reports.

**Accounting System**—The total process of recording, retrieving, and reporting information on the financial position and operations of an organization.

**Accounts Payable**—A liability account reflecting amounts owed to private persons or organizations for goods and services received by a government. Accounts payable is a current liability on the balance sheet. (Amounts due to other funds of the same government or to other governments are not included here.)

**Accounts Receivable**—Amounts due to private persons or organizations for goods and services furnished. Accounts receivable is a current asset on the balance sheet. (Amounts due from other funds of the same government or to other governments are not included here.)

**Accrual**—Basis of accounting under which revenues are recognized when earned and expenditures are recognized when incurred, regardless of the timing of related cash flows.

**ADA**—Average daily attendance. See "Pupil Count."

**ADM**—Average daily membership. See "Pupil Count."

**Adult/Continuing Education**—Instruction designed to meet the unique needs of adults and youth beyond the age of compulsory school attendance. This may be provided by a school system, technical college district school, college, or other agency or institution through activities and media such as formal classes, correspondence study, radio, television, lectures, concerts, demonstrations, and counseling.

**Aggregate Days of Attendance**—The sum of the days present (actually attended) of all pupils for all days in session during a given reporting period. (See "Pupil Count")

**Aggregate Days of Membership**—Is the sum of the days in membership of all pupils for all days in session during a given reporting period. The first and last days of membership for a given pupil are determined as the first and last days, respectively, of that pupil's attendance during a given reporting period. (See "Pupil Count")

**Amortization of Debt**—Gradual payment of an amount owed according to a specified schedule of times and amounts.

**Appropriation**—A legal authorization granted by a governing body to make expenditures and to incur obligations for specific purposes.

**Assessed Valuation**—See "Property Valuation."

**Assessment Ratio**—See "Property Valuation."

**Attendance**—See "Pupil Count."

**Attendance Area**—The geographic area wherein reside the pupils normally served by a particular school.

**Audit**—An examination of records and documents, and the securing of other evidence, for one or more of the following purposes. (a) Determining the propriety of proposed or completed transactions, (b) ascertaining whether all transactions have been recorded, and (c) determining whether transactions are accurately recorded in the accounts and in the statements drawn from the accounts.

**Audit Report**—The report prepared by an auditor following a complete audit; it should include (a) opinion, (b) financial statements, (c) findings, and (d) recommendations.

**Average Daily Attendance (ADA)**—See "Pupil Count."

**Average Daily Membership (ADM)**—See "Pupil Count."

**Balance Sheet**—A formal statement of assets, liabilities, and equity as of a specific date.



### Glossary - (continued)

**Bond**—A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically.

**Budget**—A plan of financial operation embodying an estimate of proposed revenues and expenditures for a given accounting period.

**Budgetary Control**—The control or management of business affairs in accordance with an approved budget for the purpose of keeping expenditures within the authorized amounts.

**Business Manager**—A staff member performing assigned activities which have as their purpose the management of the organization's business administration functions.

**Capital Outlay**—Expenditures that result in the acquisition of or addition to fixed assets.

**CASC**—Complete annual school cost. See "Cost."

**Cash Basis**—The basis of accounting under which transactions are recognized only when cash changes hands.

**Categorical Aid**—State or federal aid which is intended to finance or reimburse some specific category of instructional or supporting program or to aid a particular target group of pupils. The district may use the aid only for the purpose for which it is paid. (Also see "General Aid.")

**Certification**—The general process by which the DPI provides a license to an individual indicating qualification and employability.

**CESA**—A cooperative educational service agency.

**CCDEB**—A county children with disabilities education board. (Formerly known as CHCEB.)

**Chief State School Officer**—The chief executive of an SEA; in Wisconsin, the state superintendent of public instruction, which is a publicly elected position.

**Choice**—See "Milwaukee Parental Choice."

**Class**—A setting in which organized instruction of course content is provided to one or more students for a given period of time.

**Class Period**—The portion of the daily session set aside for instruction in classes, when most classes meet for a single such unit of time.

**Class Size**—The enrollment in a class as of a given date. (Also see "Pupil Count.")

**Classroom Teacher**—A staff member, assigned to the professional activities of instructing pupils in classroom situations.

**Complete Annual School Cost (CASC)**—See "Cost."

**Computer Aid**—State aid to school districts from the Department of Revenue that offsets the portion of local levy that would have been raised from the value of business computers in the municipality(s).

**Cooperative Educational Service Agency (CESA)**—A grouping of school districts, headed by a board of control, charged with implementing and operating cooperative programs among member districts and insuring proper school district organization. Each school district in Wisconsin is in a CESA area. (Also see "IEA.")

**Cost**—In general, an expenditure for goods (supplies, materials, equipment, land, buildings) or services (salaries, benefits, utilities, professional fees). In determining costs, care must be taken to avoid double counting. For example, if a school building is financed from borrowed money, the total cost should include either the payment to the building contractor or the repayment of the borrowed money, but not both. Similarly, if a school district spends money for a school lunch program out of the food service fund and also transfers money from the general fund to the food service fund to help pay for the school lunch program, it should not count the transfer as an additional cost. Depending on the grouping being examined, a given expenditure can be a cost in one case but not in another. For example, if one looks at a single school district, payments by that district to other school districts are counted as costs, since they are not otherwise counted by that district. If, however, one looks at the total expenditures for all school districts in the state, it is necessary to subtract the inter-district transfers, or else the same cost would be reported by two different districts. There are many different ways in which costs can be assembled for various purposes. The following are the ones most often used in Wisconsin school districts:

Current Educational Cost (CEC)—This measure attempts to identify overall instructional and instructional support service costs attributable to district residents. It can generally be described as the cost of the district's General and Special Project funds, excluding transportation and facility acquisition expenditures, less inter-fund transfers and revenues for instructional services the district provides to non-resident pupils such as tuition receipts, CESA and cooperative agreements, and state inter-district integration aid.



### Glossary - (continued)

**Gross Cost**—The sum of all non-duplicative expenditures of a fund or a school district.

**Net Cost**—The gross cost of a fund or a school district minus costs paid for by certain receipts (typically federal aid, state categorical aid, and local non-tax receipts) of that fund or district.

**Primary Cost**—That portion of the shared cost which is within the primary cost ceiling, and in which the state shares using the primary guaranteed valuation per member.

**Secondary Cost**—That portion of the shared cost which is above the primary cost ceiling, but not more than the secondary cost ceiling, and in which the state shares using the secondary guaranteed valuation per member.

**Shared Cost**—The cost used as the basis for computing state general aid. This cost is funded by a combination of property taxes and state general aid. It is equivalent to the net cost of the general fund plus the net cost of the debt service fund.

**Tertiary Cost**—That portion of the shared cost which is above the secondary cost ceiling and in which the state shares using the tertiary guaranteed valuation per member.

**Total District Cost (TDC)**—This is the TEC plus food and community service costs. It should be noted that food and community service activities are usually funded with fees and other program revenue, requiring little or no property tax subsidy.

**Total Education Cost (TEC)**—This is the CEC plus transportation, expenditures for facility acquisitions charged to the General, Special Project, and Capital Expansion (Tax Levy Financed "Sinking") funds, and debt service principal and interest.

**County Children with Disabilities Education Board (CCDEB)**—A branch of county government that provides instructional and therapeutic services to handicapped pupils. (Also, see "IEA.")

**Course**—An organization of subject matter and related learning experiences provided for the instruction of pupils on a regular or systematic basis. Credit toward graduation or completion of a program of studies generally is given to pupils for the successful completion of a course.

**Day in Session**—A day on which the school is open and the pupils are under the guidance and direction of teachers. On some days, school may be closed and all pupils may be engaged in school activities outside school under the guidance and direction of teachers. Such days should be considered as days in session. Days on which the teaching facility is closed for such reasons as holidays, teachers' conventions, and inclement weather should not be considered as days in session.

**Debt Limit**—Statute-defined limit restricting the aggregate amount of long-term, general obligation debt a public entity may incur.

**Debt Service**—Expenditures for the retirement of principal and payment of interest on debt.

**Declining Enrollment Exemption**— State-allowed exemption used in the revenue limit computation. A "hold-harmless" provision that mitigates the financial impact for districts experiencing a decline in the revenue limit membership averages.

**Department of Public Instruction (DPI)**—The state agency, headed by an elected state superintendent, charged with the supervision and guidance of elementary and secondary education in Wisconsin. (Also see "SEA.")

**Diploma**—A certificate conferred by a high school Board of Education or similar agency as official recognition for the completion of a program of studies or for other attainment.

**Disbursements**—Payments in cash.

**District Administrator**—A staff member who is the chief executive of a school district; a superintendent of schools.

**DPI**—The Department of Public Instruction. (Also see "SEA.")

**Elementary School**—See "School."

**Enrollment**—See "Pupil Count."

**Equalization**—(1) The process by which the Wisconsin Department of Revenue converts all local assessor-determined property values, by municipality, to a uniform level. (Also see "Property Valuation.") (2) The process of ensuring a minimum tax base (the guaranteed valuation) for the support of education for each pupil in Wisconsin, so that school districts which spend at the same level will tax at the same rate.

**Equalized Valuation**—See "Property Valuation."

**ESEA**—Elementary and Secondary Education Act.

**Expenditures**—Decreases in net financial resources, including current operating expenses which require the current or future use of net current assets, debt service and capital outlay.



### Glossary - (continued)

**Fiscal Year**—A 12-month accounting period at the end of which a school district determines its financial condition and the results of its operations and closes its books.

**Food Services**—Activities involved with the food service program of the school or LEA. This service area includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities, including food for the elderly and food delivery.

**Full-Time Equivalency (FTE)**—The result of an algebraic computation that divides the amount of time for a less than full-time activity by the amount of time normally required in a corresponding full-time activity.

**Function**—A WESSAS account designation that categorizes a reason or purpose served by a particular expenditure or made possible by a particular receipt.

**GAAP**—Generally accepted accounting principles.

**GED Test**—General educational development test.

**General Aid**—State aid which is not limited to any specific program, purpose, or target population but which may be used in financing the general educational program as seen fit by the recipient district. (Also see "Categorical Aid.")

**General Aid Membership**—See "Pupil Count."

**General Educational Development (GED) Test**—An internationally recognized and normed test of academic attainment used primarily to determine the competency of an individual to deal with basic academic skills in writing, reading comprehension, mathematics, science, and social studies (Also see "High-School Equivalency.")

**General Purpose Financial Statements (GPFS)**—The basic financial statements which provide a summary of the financial position of all funds and account groups and of the operating results of all funds. The fund type and account group financial information included in the GPFS constitute "fair presentation in conformity with generally accepted accounting principles." The GPFS constitute the minimum acceptable scope of annual audits.

**Generally Accepted Accounting Principles (GAAP)**—Uniform minimum standards and guidelines to financial accounting and reporting which govern the form and content of the basic financial statements in an entity. GAAP encompasses the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time.

**Graduate**—A person who has received formal recognition from the school authorities for completing a prescribed course of study.

**Gross Cost**—See "Cost."

**Guaranteed Valuation**—The minimum tax base provided for support of a pupil's education.

**High School** —See "School."

**High School Equivalency**—A program designed to ascertain the ability of an adult who has not graduated from high school to deal with academic material on the level of a high school graduate. If a person presents evidence of having met established criteria (such as completion of a GED or STEP test or accumulation of credits), the state superintendent may grant her or him an equivalency certificate.

**Home-Based Private Education**— See "School."

**Homebound Student**—A student who is unable to attend classes, as attested to by a licensed medical professional, and for whom instruction is provided at home by a teacher whose program of instruction is under the direction and control of the district.

**HVAC**—Heating, ventilating, and air conditioning.

**IASA**—Improving America's Schools Act

**IDEA**—Individuals with Disabilities Education Act

**IEA**—An intermediate educational agency; in Wisconsin, a cooperative educational service agency (CESA) or county handicapped children's education board (CCDEB).

**Interscholastic Athletics**—Organized athletic activities engaged in by pupils specifically trained for such purposes with similarly trained pupils from other schools.

**Intramural Athletics**—Organized athletic activities engaged in by pupils of a school with other pupils from the same school. The intramural program may be an integral part of the physical education program or a distinctive program of its own; in either case, the program must be confined to a single school.





### Glossary - (continued)

**Junior High School**—See “School.”

**Legal Debt Limit**—See “Debt Limit.”

**Levy**—(verb) To impose taxes or special assessments. (noun) The total of taxes or special assessments imposed by a governmental unit.

**Levy Rate**—In property taxation, the amount of tax to be raised divided by the value of property to be taxed; often expressed in mills of the tax per dollar of property value, hence the term “mill rate.” (Also see “Property Valuation.”)

**License**—A document issued by the Department of Public Instruction granting authority and permission to practice in an education-related profession (for example, teacher, superintendent, librarian, school nurse) in the public schools.

**Local Educational Agency (LEA)**—In Wisconsin, a school district.

**Lottery Tax Credit**—See “Tax Credits.”

**Management**—Those activities which have as their purpose the general direction, execution, and control of the affairs of an agency or an organizational unit within the agency.

**Membership**—See “Pupil Count.”

**Middle School**—See “School.”

**Milwaukee Parental School Choice**—Program for low-income families residing in the Milwaukee School District only, that allows students to attend, at no tuition charge, a participating private, religious or non-religious, school rather than the public school. The state pays those private schools (through checks to the parents that must be signed over to the school) the equalization aid that the Milwaukee Public Schools would have received for those students or the private school’s cost per student, whichever is less.

**Municipality**—A town, village, or city. For some specially identified purposes in Wisconsin Statutes, the term also includes counties, school districts, etc.

**Net Cost**—See “Cost.”

**Non-Public School**—A private school.

**Non-Revenue Receipts**—Amounts received which either incur an obligation that must be met at some future date or change the form of an asset from property to cash and therefore decrease the amount and value of school property. Money received from loans, sale of bonds, sale of property purchased from capital funds, and proceeds from insurance adjustments constitute most of the non-revenue receipts.

**Object**—A WESSAS account designation that categorizes an article or service obtained from a specific expenditure.

**October 15 Aid Certification**—General aid amount the Wisconsin Department of Public Instruction is required to certify to all public school districts by October 15 of each year. Represents the total general aid each district will receive from the state in the current fiscal year. By law, districts are required to subtract the October 15 Aid Certification amount from their maximum revenue limit number to arrive at the maximum tax that can be levied in Fund 10 (General Fund), Fund 41 (Capital Expansion Fund), and Fund 38 (Non-Referendum Debt Service Fund).

**Parochial School**—See “School.”

**Part-time Attendance**—Option whereby a private school or home based student attends one or two classes at a public school.

**Partial Annual School Cost (PASC)**—See “Cost.”

**Partial School Revenues**—The sum of state school aids and property taxes levied for school districts.

**Policy**—A governing principle, plan, or guide for a course of action.

**Pre-Kindergarten**—See “School.”

**Primary Cost**—See “Cost.”

**Principal**—A staff member performing the assigned activities of the administrative head of a school (not school district) and who has been delegated major responsibility for the coordination and direction of the activities of the school.

**Private School**—See “School.”



### Glossary - (continued)

**Professional**—A term denoting a level of knowledge and skills possessed by an individual or required of an individual to perform an assignment and which is attained through extensive education and training, usually a minimum of a baccalaureate degree or its equivalent obtained through special study or experience.

**Property Valuation**—The dollar value placed on land and buildings for purposes of administering property taxes. There are two commonly used methods of describing property valuation: assessed and equalized. Equalized valuation may either include or exclude a TIF increment.

**Assessed Valuation**—The property valuation determined by the municipal (city, village, town, or county) assessor as of January 1 in any given year. It is important that property of equal value be assessed at equal amounts, but it is not necessary that the amounts reflect the true sale value of the property. State law requires that total assessments within a municipality be within 10 percent of equalized valuation no less frequently than every five years.

**Assessment Ratio**—The ratio of assessed to equalized valuation.

**Equalized Valuation**—The assessed valuation multiplied by an adjustment factor computed by the Wisconsin Department of Revenue for each type of property in each taxing district, designed to cause each type of property to have comparable value regardless of local assessment practices. The objective is to have equalized valuation reflect the fair market value of each piece of property. (Fair Market Value—The value that would be agreed upon between a willing buyer and a willing seller in an “arm’s length” transaction where neither is required to act.)

**Tax Incremental Finance (TIF) Increment**—The appreciation of equalized valuation of property within a TIF district above the base-level equalized valuation of the TIF district at the time it was created. Property taxes on the TIF increment which would normally go to school districts, counties, Technical College districts, and others, instead go to the municipality which created the TIF district to help that municipality pay for the cost of urban renewal within the TIF district.

**Public School**—See “School.”

**Pupil**—An individual for whom instruction is provided in an educational program under the jurisdiction of a school, school system, or other educational institution. No distinction is made between the terms “student” and “pupil.” A pupil may receive instruction in a school facility or in another location, such as at home or in a hospital. Instruction may be provided by direct pupil-teacher interaction or by some other approved medium, such as television, radio, telephone, and correspondence.

**Pupil Count**—One of the following methods of determining the number of pupils in a class, school, or school district. (Also see “School Census.”)

**Attendance**—The number of pupils present on a given school day.

**Enrollment**—The number of pupils officially enrolled as eligible to attend class, whether such pupils are actually in attendance on that day or not, plus pupils enrolled in home bound instruction and non-graduates enrolled in Alternative Programs. If a pupil is absent from school without excuse for more than 20 consecutive school days, his or her enrollment is retroactively terminated on the last day of attendance.

**Membership**—Is resident enrollment adjusted for full time equivalency (FTE) as noted in the following groups. (Line references are WESSAS accounts used in reporting membership to the DPI.):

- **Pre-School-Special Education: Line 410 001** - This is typically a 3 or 4 year-old Special Education program. Count the number of special education pupils present, who are a minimum of age 3 on or prior to the membership count date. If the district does not offer a 4-year old kindergarten program, then 4-year old special education pupils would be counted here.
- **4-Year Old Kindergarten (437 Hours): Line 410 002** - The number of pupils present, age 4 on or before September 1, of the current school year, or admitted under s. 115.28(8) in a program that meets each week for the entire school year and constitutes at least one-half of the instructional time of the first graders of the school.
- **A 4-Year-Old Kindergarten program shall have at least 437 hours of direct pupil instruction, exclusive of Title 1 or Special Education time. The school may substitute 87.5 hours of the schedules 437 hours in outreach activities.**
- **4-Year Old Kindergarten/437 Hours plus at least 87.5 Hours of Outreach: Line 410 003** - The number of pupils present, age 4 on or before September 1, of the current school year, or admitted under s. 120.12(25) in a program that meets each week for the entire school year and constitutes at least one-half of the instructional time of the first graders of the school.
- **This 4-Year Old Kindergarten program shall have at least 437 hours of direct pupil instruction, plus at least 87.5 hours of outreach activities for a minimum total of 524.5 hours, exclusive of Title 1 time. The school shall **NOT** substitute instructional time for outreach activities.**



### Glossary - (continued)

- 5-Year Old Kindergarten/Half time program: Line 410 004 - The number of pupils present, age 5 on or before September 1, of the current school year, or admitted under s. 120.12(25) in a program that meets each week for the entire school year and constitutes at least one-half of the instructional time of the first graders of the school. A program of this type usually meets for half a day every day but other configurations can be utilized.
- 5-Year Old Kindergarten/3 Full days per week: Line 410 005 - The number of pupils present, age 5 on or before September 1, of the current school year, or admitted under s. 120.12(25) in a program that meets at least 3 full days each week, but less than 4 full days, for the entire school year.
- 5-Year Old Kindergarten/4 Full days per week: Line 410 006 - The number of pupils present, age 5 on or before September 1, of the current school year, or admitted under s. 120.12(25) in a program that meets at least 4 full days each week, but less than 5 full days, for the entire school year.
- 5-Year Old Kindergarten/5 Full days per week: Line 410 007 - The number of pupils present, age 5 on or before September 1, of the current school year, or admitted under s. 120.12(25) in a program that meets at least 5 full days each week, for the entire school year.

**NOTE:** A full-day is one in which the length of the kindergarten class is the same length as the first graders of the district.

- Grades 1-12: Line 410 008 - The number of pupils present, age 6 on or before September 1, of the current school year, or admitted under s. 120.12(25) in grades 1-12. (Note: First grade pupils must be at least six years old on or prior to September 1 to be counted.)
- Only district residents may be counted in membership.
- A pupil enrolled in a program operated by a CESA is counted by the district of residence.
- A pupil concurrently enrolled in the school district and a CCDEB is counted by the district of residence.
- A pupil for whom the district of residence pays tuition or similar charges is counted by the district of residence.
- A pupil who transfers to another district as part of a program to promote racial and cultural balance is counted by the district of residence.

**Average Daily Attendance (ADA)**—The aggregate days of attendance during a given reporting period (typically a school year) divided by the number of days school is in session during that period.

**Average Daily Membership (ADM)**—The aggregate days of membership during a given reporting period (typically a school year) divided by the number of days school is in session during that period.

**Summer ADM Equivalent**—The aggregate class minutes of membership for the summer session divided by 48,600. (The value 48,600 represents the number of class minutes in a typical school year, assuming six periods per day and 180 days per year.)

**General Aid Membership**—The average of membership on the third Friday in September and the second Friday in January, plus the prior year summer ADM, foster/group home equivalents and FTE for high school pupils attending part-time.

**Pupil/Staff Ratio**—The enrollment of a school district, as of a given date, divided by the total full-time equivalency of all staff assignments in the school system on the same date.

**Pupil/Teacher Ratio**—The enrollment of a school district, as of a given date, divided by the total full-time equivalency of classroom teaching assignments serving those pupils on the same date.

**Pupil Transportation Services**—Activities concerned with the conveyance of pupils to and from school as provided by state law.

**Purchased Services**—Services rendered by personnel who are not on the payroll of the district, including all related expenses covered by the contract.

**Refinance**—To pay off an old debt with newly borrowed money and thus incur a new debt.

**Receipts**—Cash received.

**Refund**—(noun) An account paid back or credit allowed because of an over collection or due to the return of an object sold. (verb) (1) To pay back or allow credit for an amount because of the return of an object sold. (2) To refinance.

**Requisition**—A written demand or request, usually from one department or its purchasing officer or to another department, for specified articles or services.

**Revenue Limit—Definitions.**



### Glossary - (continued)

**(1)** "Number of pupils" means the number of pupils enrolled on 3rd Friday of September.

**(1m)** "Revenue" means the sum of state aid and the property tax levy.

**(2)** "State aid" means aid under ss. 121.08, 121.09, 121.10 and 121.105 and sub ch. VI, as calculated for the current school year on October 15 under s. 121.15(4), except that "state aid" excludes any additional aid that a school district receives as a result of ss.121.07(6)(e) and (7)(e) and 121.105(3) for school district consolidations that are effective on or after July 1, 1996, as determined by the department.

**Revenues**—Increases in fund balance from sources other than expenditure refunds, residual equity transfers, debt proceeds, or operating transfers-in.

**School**—An administrative unit dedicated to and designed to impart skills and knowledge to students. A school is organized to efficiently deliver sequential instruction from one or more teachers. In most cases, but not always, a school is housed in one or more buildings. Also, multiple schools may be in one building. By statute, a home-based private educational program is **not a school**. Schools are described in the following ways:

1. **By Administration.** Generally based on who makes the decisions and pays the bills. These terms are in common use:

Home-Based Private Instruction—A program of educational instruction provided to a child by the child's parent or guardian or by a person designated by the parent or guardian. An instructional program provided to members of more than one family unit does not constitute home-based private instruction. Although home-based instruction does not occur in a "school," as defined above, it may be substituted for school attendance under Statute 118.15(4) if it meets the requirements for private schools under Statute 118.165(1).

Parochial School—A private school operated by a religious organization or in which religious instruction is offered.

Private School—An institution with a private educational program that meets all of the criteria under Statute 118.165(1) or is determined to be a private school by the state superintendent under Statute 118.167.

Public School—A school operated by publicly elected or appointed school officials, in which the program and activities are under the control of those officials, and which is supported primarily through public funds.

2. **By Grade Level:**

Elementary school—A school which generally offers undifferentiated instruction to a self-contained class, usually involving grades not higher than eight.

Middle school—A school with a program designed specifically for the early adolescent learner, usually beginning with grade 5 or 6.

Junior high school:—A school between the elementary- and high-school levels, usually offering at least some separate classes in different subjects and usually covering grades 7, 8, and 9.

High school—A school offering separate classes in different subjects and usually covering grades 9, 10, 11, and 12.

Elementary/secondary combined school—A school which generally offers instruction at all grade levels through grade 12 in one location due, in most cases, to the size of the district. Although offered at one location, instruction is differentiated as elementary, middle/junior high school, and high school.

3. **By School Type.**

Regular school—A regular school is a public elementary/ secondary school that does not focus primarily on vocation, special, or alternative education.

Special education school—A special education school is a public elementary/secondary school that:

- Focuses primarily on special education, including instruction for any of the following: hard of hearing, deaf, speech-impaired, health-impaired, orthopedically impaired, mentally impaired, seriously emotionally disturbed, multi-handicapped, visually handicapped, deaf and blind; and
- Adapts curriculum, materials, or instruction for students served.

Vocational education school—A vocational education school is a public elementary/secondary school that focuses primarily on vocational education, and provides education and training in one or more semi-skilled or technical operations.



### Glossary - (continued)

**Alternative education school**—A vocational education school is a public elementary/secondary school that focuses primarily on vocational education, and provides education and training in one or more semi-skilled or technical operations.

**Alternative education school**—An alternative education school is a public elementary/education school that:

- Addresses the needs of students that typically cannot be met in a regular school;
- Provides non-traditional education;
- Serves as an adjunct to a regular school; or
- Falls outside of the categories of regular, special education, or vocational education.

**Charter school**—A charter school is a school operating under provisions of a contract with a local public school board as required under s.118.40, Wis. Stats.

**School Board**—The governing body of a school district, comprising 3, 5, 7, 9, or 11 publicly elected members. Wisconsin law permits four different methods of election

At large by district.

- (a) A candidate may reside anywhere in the district.
- (b) He or she runs against all other candidates.
- (c) Everybody in the school district may vote for any candidate.
- (d) Those elected represent the entire district.

At large by apportioned area.

- (a) A candidate must reside in a particular designated area within the district, as determined by a plan of appointment under Statute 120.02(2).
- (b) He or she runs against all other candidates from that area.
- (c) Everybody in the school district may vote for any candidate.
- (d) Those elected represent the entire district.

At large by numbered seat. Statute 120.42(1)(b) requires Madison to use this method.

- (a) A candidate may reside anywhere in the district.
- (b) He or she runs against all other candidates who have declared they are running for a particular numbered seat, as provided by Statute 120.02(4).
- (c) Everybody in the school district may vote for any candidate.
- (d) Those elected represent the entire district.

By subdistrict. Statute 119.08 requires Milwaukee to use this method for eight of its nine board seats. The remaining seat is elected at large by district.

- (a) A candidate must reside in a particular subdistrict (a designated area within the school district, as determined by Statute 119.08).
- (b) He or she runs against all other candidates from that subdistrict.
- (c) Only residents of a subdistrict may vote for candidates from that subdistrict.
- (d) Those elected represent their subdistricts.

**School Bus**—A vehicle used for transporting students with a manufacturer's rated seating capacity of 12 or more. (Also see "Small pupil-transportation vehicle.")



### Glossary - (continued)

**School Census**—The enumeration and collection of data, as prescribed by Statutes 43.70(1) and 120.18(1), to determine the name, age, address, and other pertinent information about persons under age 21 who reside within the geographic boundaries of a school district as of June 30 each year. (Also see "Pupil Count.")

**School District**—A geographical area established for administering, financing, and determining attendance eligibility for elementary and/or secondary education. (Also see "LEA.") School districts may be categorized in many ways, two of which are of interest here:

(a) **By Scope.** Based on grades operated. The three permissible categories are; pre-kindergarten to Grade 12 (PK-12); elementary (PK-8); and union high school or UHS (9-12); the latter two categories share the same territory, with multiple elementary districts for each high-school district.

(b) **By Kind.** Based on method of governance:

Common—Budget is presented to, and tax levy is voted on, by an annual meeting of citizens, who also have other more rarely used powers; however, the school board may subsequently alter the levy, and it makes most of the operating policy decisions. Covered in Subchapter I of Chapter 120 of the statutes.

Union High—Just like a common district, except it operates only Grades 9-12.

Unified—A structure in which all the duties and powers of the annual meeting are vested in the school board. Covered in Subchapter II of Chapter 120 of the statutes.

First Class—A structure applying only to the Milwaukee School District, which is conterminous with the City of Milwaukee, the state's only first class city, in which some fiscal authority and responsibility of the schools is vested in city officials; however, the school board has final authority to adopt a budget and set a tax levy. Covered in Chapter 119 of the statutes.

**School District Reorganization**—Any alteration, dissolution, consolidation, or creation of a school district.

**School Levy Tax Credit**—See "Tax Credits."

**School Lunch**—Any lunch served by a school, approximating the minimum nutritional standards of the US Department of Agriculture, regardless of who pays for it.

**School Plant**—The site, buildings, and equipment constituting the physical facilities used by a school.

**School Site**—Land owned and managed by a school or district, including all nonstructural components of the land, such as grading, drainage, drives, parking areas, walks, plantings, play courts, and play fields.

**School System**—All the schools and supporting services controlled by a school board or by any other organization which operates one or more schools.

**School Year**—The time commencing with July 1 and ending with the next succeeding June 30.

**SEA**—A state educational agency.

**Secondary Cost**—See "Cost."

**Secondary School**—See "School."

**Self-Contained Class**—A class having the same teacher or team of teachers for all or most of the daily session.

**Sequential Test of Educational Progress (STEP)**—A nationally recognized and normed test of educational attainment. (Also see "High School Equivalency.")

**Session**—The time during a school term that the schools of a school district are operated for the attendance of pupils.

**Shared Cost**—See "Cost."

**Small Pupil Transportation Vehicle**—A pupil transportation vehicle with a manufacturer's rated seating capacity of fewer than 12. (Also see "School Bus.")

**State Computer Aid**—See "Computer Aid."

**State Educational Agency (SEA)**—In Wisconsin, the Department of Public Instruction.

**Student**—A pupil.



### Glossary - (continued)

**Student/Staff Ratio**—Pupil/staff ratio.

**Student/Teacher Ratio**—Pupil/teacher ratio.

**Summer ADM Equivalent**—See “Pupil Count.”

**Superintendent of Schools**—A district administrator.

**Supervisors of Instruction**—School personnel who have been delegated the responsibility of assisting teachers in improving the learning situation and instructional methods.

**Support Staff**—A staff member who works under the direction of a professional staff member and assists that staff member, but who does not have full professional status (for example, a teacher’s aide).

**Systemwide**—Activities which extend or apply to all of the schools in the LEA or to all of the schools in the LEA where activities apply.

**Tax Credits**—Programs designed to provide property tax relief.

**Lottery Credit**—The lottery property tax credit, created in 1991 Wisconsin Act 39, is a below-the-line property tax relief program; that is, it is shown on the individual property tax bill as a reduction from the gross tax which would otherwise have been paid on the taxpayer’s principal residence. The lottery credit was applied to homeowners’ property tax bills from 1991 through 1995. In October 1996 this credit was determined to be in violation of the state constitution’s tax uniformity clause.

**School Levy Tax Credit**—The school levy tax credit, created in 1985, is a below-the-line property tax relief program; that is, it is shown on the individual property tax bill as a reduction from the gross tax which would otherwise have been paid. The amount of the school levy credit paid to a municipality is based on the municipality’s share of a three-year average of the total statewide levy. Each municipality’s total credit is divided by the total value of the municipality’s taxable property to determine a rate which is applied to the individual tax bill. The school levy credit applies to all taxable property.

**Taxes**—Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

**Teacher**—A licensed person employed to instruct pupils in a situation where the teacher and the pupils are in the presence of each other. This term is not applied to principals, librarians, or other instructional or support personnel.

**Teacher Aide**—A person who assists a teacher with routine activities associated with teaching, those activities requiring minor decisions regarding pupils (such as monitoring and conducting rote exercises), operating equipment, and clerking.

**Teacher-Training Institution**—A college or university recognized by the DPI for the training of teachers.

**Teacher’s Contract**—The formal agreement, represented by a legal signed document entered into by a teacher and the officials of the school system, stating the salary and benefits to be paid the teacher, the length of term of the agreement, and the general duties to be performed by the teacher.

**Teaching Intern**—A person who instructs pupils without having fulfilled all the requirements for a professional in the teaching field. The person usually has a professional level of competencies in a field other than education and is allowed to teach while obtaining the necessary knowledge and skills in education and educational psychology.

**Team Teaching**—An organization for classroom instruction which involves two or more teachers who are jointly responsible for planning, instructing, and evaluating a given group of pupils at any instructional level or in a selected subject-matter area or combination of subject-matter areas. A teaching team may or may not include assistants.

**Technical College District**—A geographical area established for administration, financing, and determination of attendance eligibility for post-secondary vocational, technical, and adult education.

**Tertiary Cost**—See “Cost”.

**TIF**—Tax incremental financing. See “Property Valuation.”

**Transcript**—An official record of student performance showing all schoolwork completed at a given school and the final mark or other evaluation received in each portion of the instruction.

**Transfer**—(verb) To leave one class, grade, school, or district and move to another class, grade, school, or district. (noun) (1) A pupil who transfers. (2) Payment of money from one fund to another within a school district or from one governmental unit (such as a school district) to another.



### Glossary - (continued)

**Transfer of Service**—State-allowed exemption used in the revenue limit computation. Districts which assume responsibility for a program or service from another district or governmental until may request and be granted an exemption equal to the increased cost due to the transfer of that program or service. The majority of transfer of service exemptions relate to the cost for students with disabilities.

**Ungraded Class**—For reporting purposes, this definition is specific to private schools. A class which is not organized on the basis of grade and has no standard grade designation. This includes regular classes, special classes for exceptional students, and many adult/continuing-education classes. Such a class is likely to contain students of different ages who frequently are identified according to level of performance in one or more areas of instruction rather than according to grade level or age level.

**Ungraded School**—For reporting purposes, this definition is specific to private schools. A school which has no grade designations or grade-level standards. In such a school, pupils are reclassified frequently according to individual progress. Aspects of subject matter taught are designed for the various abilities of individual pupils. Frequently, provision is made for independent study and research by pupils as well as for permissive self-selection of problems and materials. Achievement standards vary with the rate of learning for different pupils, and pupil achievement can occur at any time.

**Voucher**—A document which authorizes the payment of money and usually indicates the accounts to be charged.

**Wisconsin Elementary and Secondary School Accounting System (WESSAS)**—A system of classification of financial transactions using uniform definitions and code numbers, as prescribed by the DPI for school districts under Statute 115.28 (13).

**Wisconsin Technical College System**—A system of technical colleges which enables eligible person to acquire the occupational skills training necessary for full participation in the work force and to enable participants to obtain the knowledge and skills necessary for employment at a technical, paraprofessional, skilled or semiskilled occupation.

**Withdrawal**—An individual who has left a class, grade, or school by transferring, completing school work, dropping out or because of death.

**WTCS**—Wisconsin Technical College System.