

# Department & Division Detailed Budgets



**2008-09**





# **Department & Division Detailed Budgets Part 2**

## **Table of Contents**

How to Read the Budget.....	2-1
Adjustments to 2007-08 Budget to Create the 2008-09	
Cost-to-Continue Budget Reconciled to the Forecast.....	2-3
Elementary Schools .....	2-5
Secondary Schools .....	2-25
Educational Services .....	2-49
Teaching & Learning .....	2-69
Business Services.....	2-113
Human Resources.....	2-147
MSCR.....	2-169
Student Services.....	2-189
General Administration .....	2-219
Information Services .....	2-251
Supplemental Section	
Student Fee Schedule .....	2-261
Fund 80.....	2-262





# HOW TO READ THE BUDGET – Department and Division Detailed Budget

The Department and Division Detailed Budget Section of the 2008-09 Superintendent's Budget is a comprehensive document that provides descriptions of department/division functions, organization charts, staffing and detailed expenditures for the Madison Metropolitan School District. This section of the budget is published in May, accompanied by the Executive Summary and Financial Summary, as part of the recommended budget to the Board of Education. The Board of Education holds public hearings and work sessions on the budget prior to taking action to adopt the budget.

All Madison Metropolitan School District (MMSD) operating budget documents are available on the MMSD website: [www.mmsd.org](http://www.mmsd.org)

The Madison Metropolitan School District is organized in ten departments. Each department is divided into several functional divisions. This document provides the following components for each department:

### **OVERALL DEPARTMENT INFORMATION**

- **Background/Information/Description** -- This provides a description of the background information describing the functional components of the department and the services they provide.
- **How We Do Our Work** -- a description of the methodology and meeting structure used by the department staff to accomplish their tasks.
- **Department Summary** -- a financial summary of total department expenditures by division and by funding source.
- **Relationships to Strategic Plan** -- describes how the department addresses the strategic priorities in the Madison Metropolitan School District Strategic Plan.
- **Effectiveness/Evaluation** -- the method for evaluating the department's effectiveness.
- **Department Organizational Chart** -- an organizational chart for the overall department showing each division manager and their relationship to the department manager, type of position and funding source.
- **Detailed Department Budget** -- a detailed overall department expenditure budget by object code and fund.

### **DIVISION INFORMATION**

The first division of each department is the budget for the administration of the department. This division is named for the Department Manager.

The remaining divisions are organizational units that perform a specific function.

Each division section contains:

- **Division Description** --a description of the division's responsibilities.
- **Division Organizational Chart** -- an organizational chart for the division showing each unit of the division and their relationship to the division manager, types of positions and funding source.



- **Division Summary** -- a financial summary of total division salary and non-salary expenditures by funding source
- **Major Non-Salary Expenditures** -- a list of non-salary expenditures for any single item exceeding \$5,000.
- **Budget Changes** – The changes to the budget that results in a change in funding or reallocation of federal and/or state entitlement funds. This section describes the budget change, the anticipated savings to the operating budget and the impact of the change.
- **Major Division Highlights and Anticipated Challenges** --a description of the divisions major highlights from the 2007-08 school year and the challenges anticipated for 2008-09
- **Detailed Division Budget** -- a detailed overall division expenditure budget by object code and fund.

# Proposed Cost-to-Continue Budget Summary



## Adjustments to 2007-08 Budget to Create the 2008-09 Cost-to-Continue Budget Reconciled to the Forecast

Organization	Program	Admin	Ed Asst	Clerical	Teacher	Cust	Security	Total Fte	Expense	Revenue
Elementary Education	Salary & Fringe Adjustments to staff between the forecast and actual on individuals								\$ 118,474	
<b>Elementary Education Total</b>		-	-	-	-	-	-	-	\$ 118,474	\$ -
Secondary Education	Salary & Fringe Adjustments to Athletic Coaching budgets								\$ (96,578)	
Secondary Education	Salary & Fringe Adjustments to staff between the forecast and actual on individuals								\$ 99,136	
<b>Secondary Education Total</b>		-	-	-	-	-	-	-	\$ 2,558	\$ -
Educational Services	Additional EEN High Cost Student Claim Aid									\$ 500,000
Educational Services	Salary & Fringe Adjustments to staff between the forecast and actual on individuals								\$ 100,500	
<b>Educational Services Total</b>		-	-	-	-	-	-	-	\$ 100,500	\$ 500,000
Teaching & Learning	Adjustment to Madison Virtual Campus								\$ 120,000	
<b>Teaching &amp; Learning Total</b>		-	-	-	-	-	-	-	\$ 120,000	\$ -
Business Services	Increased Auditing, Banking Fees, Financial Services above the 2.8% Increase								\$ 19,400	
Business Services	New West Side Elementary Grandfathered Transportation Routes								\$ 180,000	
Business Services	Adjustment for Building Services City Assessments								\$ 187,405	
Business Services	Adjustment to Paper and Postage needed above the 2.8% increase								\$ 78,366	
Business Services	Added a budget for the Property Insurance Deductible								\$ 56,540	
<b>Business Services Total</b>		-	-	-	-	-	-	-	\$ 521,711	\$ -
District Wide	Additional TIF #14 payout revenue for October 2008									\$ 233,000
District Wide	Adjustment to remove prior year one-time account expenditures included in the forecast								\$ (404,755)	
District Wide	Adjustment for one-time grant expenditures given % increase in forecast that are no longer in the budget								\$ (71,322)	
<b>District Wide Total</b>		-	-	-	-	-	-	-	\$ (476,077)	\$ 233,000
Human Resources	Fingerprinting Policy Enhancement								\$ 39,250	
Human Resources	Adjustment to Contractual Substitutes								\$ 500,000	
Human Resources	Adjustment to Retirement/TERP Benefits between the forecast and budget								\$ 238,784	
<b>District Wide Total</b>		-	-	-	-	-	-	-	\$ 778,034	\$ -

Proposed Cuts to Operating Budget Summary



Adjustments to 2007-08 Budget to Create the 2008-09 Cost-to-Continue Budget Reconciled to the Forecast

Organization	Program	Admin	Ed Asst	Clerical	Teacher	Cust	Security	Total Fte	Expense	Revenue
Student Services	Added Guidance PBST				1.00				\$ 57,818	
Student Services	Enhanced Expulsion process by adding Navigator Position				1.00				\$ 57,818	
Student Services	Health Services additional expense for the AED battery replacement								\$ 22,000	
Student Services	Salary & Fringe Adjustments to staff between the forecast and actual on individuals								\$ 97,772	
Student Services	Brearily Street Rent Cancellation								\$ (137,000)	
<b>Student Services Total</b>		-	-	-	2.00	-	-	-	\$ 98,408	\$ -
General Administration	Adjustment to correct prior year Legal Council Consultant Budget								\$ 100,000	
General Administration	Security Assistants added to the budget after forecast						2.00		\$ 104,466	
General Administration	Adjustment to the New Superintendents Budget								\$ 20,000	
General Administration	Adjustment to the Board of Education Budget								\$ 10,000	
General Administration	CIO - Adjustment telephone line support for Infinite Campus								\$ 40,000	
General Administration	CIO - Adjustment of misc software and consultants Student Information Systems, Research & Evaluation								\$ 9,515	
General Administration	Adjustment to the transfer for the WI School Consortium due to upgrades and support (Madison Share)								\$ 86,480	
General Administration	Adjustment to Software Support, Enhancement, Implementation and Training related to the Lawson upgrade and new product implementation								\$ 100,000	
<b>General Administration Total</b>		-	-	-	-	-	2.00	-	470,461.00	-
<b>District Wide Adjustment to Contingency to Balance</b>									\$ 333,351	
<b>Grand Total</b>		-	-	-	2.00	-	2.00	2.00	\$ 2,067,420	\$ 733,000
<b>Total Adjustments</b>									\$ 1,334,420	
<b>Total Forecast Surplus</b>									\$ 1,334,420	





## Department of Elementary Schools

### Overall Department Information

#### **Background / Information / Description**

The Department of Elementary Schools encompasses two divisions: The Office of the Assistant Superintendent for Elementary Schools and Elementary Schools. These divisions are staffed by the administrators, teachers, clerical staff, and educational assistants of each of MMSD's 31 elementary schools (32 elementary schools in 2008-09). In addition, there are several staff 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 continuous assessment of individual learning and group performance

Collaborating at key levels of the organization:

- At the school level among principals, teachers, support staff, and parents
- At the leadership and management level through the principals' professional learning meetings twice per month
- 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 31 elementary schools provide a consistently high quality of education for a diverse population of over 11,513 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 and the MMSD strategic priorities.

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

The elementary principals meet with the Assistant Superintendent several times per month.

- 1<sup>st</sup> Wednesday of every month: Planning Meeting for the Professional Development and Operational meetings.
- 2<sup>nd</sup> Wednesday of every month: Operational Meetings take place to discuss day-to-day business and new initiatives within the district and various departments. This meeting begins each month with comments from the Superintendent.
- 3<sup>rd</sup> Wednesday of every month: Professional Development Meetings focus on School Improvement Planning for all schools including race and equity, data analysis, planning, and implementing and evaluating initiatives for change.
- Quarterly: All Administrators Meeting - Focus on districtwide initiatives and information which is critical for all administrators to hear.



## Department of Elementary Schools -- continued

- Quarterly: The Assistant Superintendent meets with 10 principals in schools identified as having a high disproportionality referral rate in special education to network and strategize for alignment.
- Monthly: The Assistant Superintendent meets monthly with new principals to network, problem solve, and plan for the future.
- Monthly: The Assistant Superintendent meets monthly with 10 principals in schools with the highest achievement gap in reading and mathematics as indicated on the 4<sup>th</sup> grade WKCE assessments.

### Elementary Schools - Department Summary

#### Financial Information

#### 2008-09 Proposed Expenditures

Summary by Dept.	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
Office of Elementary Ed	6.50	7.36	7.36	0.00	809,341	835,980	1,291,520	1,291,520	0
Elementary Schools	981.70	1,015.72	1,015.72	0.00	69,685,801	74,349,157	77,859,174	77,859,174	0
Office of Elementary Principal	0.00	0.00	0.00	0.00	0	0	0	0	0
Elementary Bldg Support	0.00	0.00	0.00	0.00	7,386	6,528	6,711	6,711	0
<b>ELEMENTARY EDUCATION</b>	<b>988.20</b>	<b>1,023.08</b>	<b>1,023.08</b>	<b>0.00</b>	<b>70,502,528</b>	<b>75,191,665</b>	<b>79,157,405</b>	<b>79,157,405</b>	<b>0</b>

#### 100 - ELEMENTARY EDUCATION Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	36.00	Administrative-Perm			
	880.18	Teacher-Perm			
	33.00	Clerical/Technical-Perm			
	41.78	EA/HCA-Perm			
	29.76	Noon Lunch Supervision			
<b>General</b>	<b>1,020.72</b>	<b>Total</b>	<b>76,889,052</b>	<b>1,983,393</b>	<b>78,872,445</b>
	1.00	Administrative-Perm			
<b>Educational Services</b>	<b>1.00</b>	<b>Total</b>	<b>126,243</b>		<b>126,243</b>
<b>Linden Park/Leopold/Refin</b>	<b>0.00</b>	<b>Total</b>		<b>3,500,000</b>	<b>3,500,000</b>
	1.36	PermNon-Union Professor			
<b>Community Service</b>	<b>1.36</b>	<b>Total</b>	<b>152,516</b>	<b>6,201</b>	<b>158,717</b>
<b>TOTAL</b>	<b>1,023.08</b>		<b>77,167,811</b>	<b>5,489,594</b>	<b>82,657,405</b>

## Department of Elementary Schools -- continued



### **Relationships to Strategic Plan**

The Department of Elementary Schools is directly aligned with all district strategic priorities and all Board of Education goals. Specific strategic priorities and goals are addressed at each school through the Five-Year School Improvement Planning (SIP) Process so students can be successful learners and progress towards meeting graduation requirements. In addition, specific projects are undertaken each year to assure continued analysis of data and strategic planning for the future. Following are projects for the 2007-08 school year which will continue in the 2008-09 school year:

**Instructional Excellence** – Principals and teachers analyze data and implement best practices for improving student achievement. The School Improvement Planner facilitates the process of needs assessment and connection to district resources for improvement in the first year of the Five-Year SIP process.

- 1) **INSTRUCTIONAL RESOURCE TEACHER LEADERSHIP FOR IMPROVEMENT PLANNING:** This year, to support principals in the needs assessment, the planning and implementation of the SIP, team development, and the change process, district-supported weekly inservices are conducted weekly for three hours to help teacher leaders acquire skills to consistently implement math and literacy school improvement initiatives across the district. The support for the instructional resource teachers (coaches) is in conjunction with the Department of Teaching and Learning, Educational Services, and Title I.
- 2) **TITLE I SUPPLEMENTED SCHOOL PROJECT:** Develop and implement a strategic plan with principals from ten identified schools to close the identified achievement gaps in math and literacy. The support for the identified schools is in conjunction with the Department of Teaching and Learning, Educational Services, and Title I.

**Student Support** – Principals and teachers daily ensure the safe, respectful, and welcoming learning environment of their schools by the following alignment:

- 3) **CLOSING THE ACHIEVEMENT GAP THROUGH PRINCIPAL PROFESSIONAL DEVELOPMENT MEETINGS:** Will occur once per month with a focus on the personal level of self-reflection and a focus of looking through the lens of race and equity to close the achievement gap. Each month the principals will analyze school and district data, then strategize school improvement efforts based on research and professional expertise.
- 4) **ELECTRONIC STUDENT INTERVENTION MONITORING SYSTEM:** The Elementary School principals use an electronic student intervention system which allows Instructional Teams and Student Support Teams the capability to analyze student information, strategize, and develop interventions tried and documented over time to address identified needs of students in engagement, relationships, and learning.
- 5) **ABOVE THE LINE PROGRAM:** Implement a consistent discipline program in all schools based on the Above the Line model.

**Staff Effectiveness** – Principals are responsible for hiring and supervising teachers and non-certified staff to support the mission of the district. Staff work to build collaborative relationships with all departments and divisions in the district to coordinate the recruitment, training, and retention of highly qualified, competent, and diverse staff. In addition, principals and teachers, along with Teaching and Learning staff, Educational Services staff, and Student Support personnel, develop and implement the professional development needed for staff to be effective with all students.

- 6) **PRINCIPAL WORK GROUPS:** Principals have work groups to strategize solutions for everyday issues that are common to each building, thus building consistency within the 31 schools. Results of the work groups are shared with all principals at meetings.

**Home and Community Partnerships** – Principals and teachers work in partnership with other departments within the district and with agencies outside of the district to engage in strong home and community partnerships which have positive, sustainable relationships. The Assistant Superintendent represents the department in networking with other departments and community resources.

**Department of Elementary Schools -- continued**



- 7) PARENT SIP EFFORTS: 2008-09 will be the third year of implementing the Parent Involvement Checklist as part of SIP. This will be coordinated through the Principal Professional Development Days which occur once per month.
- 8) AFTER SCHOOL ADVISORY BOARD: The advisory board was established to assure that all children have the same opportunity to access after-school child care programs within their building and that community resources are maximized through coordination of efforts to provide these services.
- 9) PLAY AND LEARN: The current play and learn project will expand to include ten additional sites through the use of vans providing services to community sites. Coordination of the expansion is in conjunction with the Department of Teaching and Learning. The Play and Learn Program Leadership Team will meet monthly to provide direction and analyze the effectiveness of the program. Members of the Play and Learn Leadership Team will include: Assistant Elementary Superintendent, Title I Director, Elementary Lead Principal, the Preschool Early Literacy Instructional Resource Teacher, the Preschool Early Math Instructional Resource Teacher, and a United Way of Dane County Representative.

**Fiscal Responsibility** – The Assistant Superintendent is responsible for allocating and monitoring resources to schools. Building Principals assign and manage school-based funds and resources to meet the prioritized needs of their students and schools. Grants are generated through combined efforts of school personnel and central office staff.

**Board of Education Goals** – All of the Board of Education goals are a central focus of principals and teachers at the elementary level. Reading by third grade, high rates of attendance, and laying the foundation for math proficiency are always at the center of student instruction, staff development, and school improvement efforts.

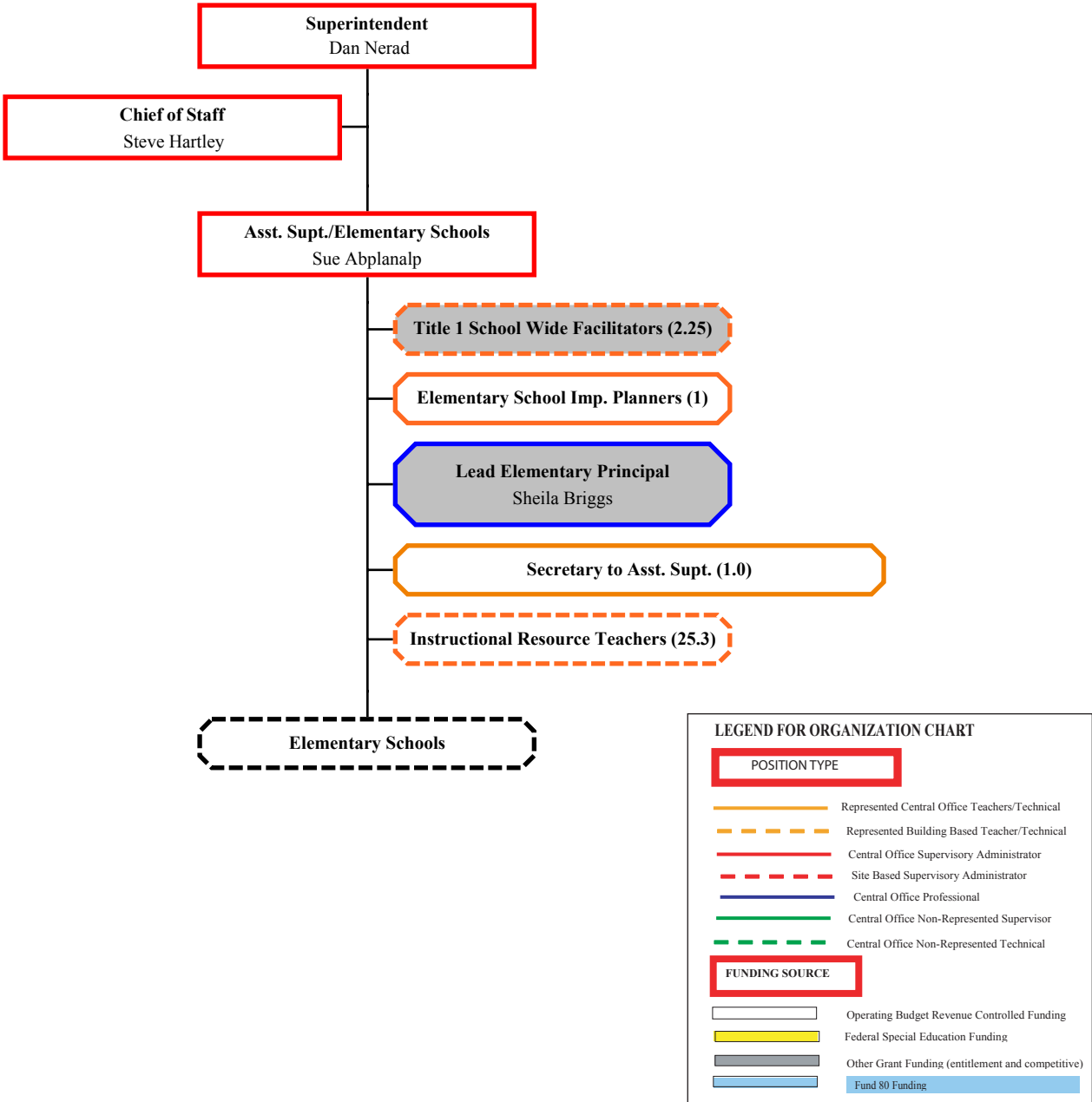
**Effectiveness / Evaluations**

The two divisions of the Department of Elementary Schools are evaluated through the SIP Year 1 Process, analysis of PLAA, PMA, writing samples, state tests, climate surveys, and attendance data. In addition, the elementary budget is prepared for the public. Finally, the elementary department report is prepared yearly.

Department of Elementary Schools -- continued



MADISON METROPOLITAN SCHOOL DISTRICT  
Elementary School Department



Department of Elementary Schools -- continued



Financial Information

2008-2009 Budgets by Department  
ELEMENTARY EDUCATION-Summary

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
General										
Salary & Benefits										
1	Administrative Temp	0.00	0.00	0.00	0.00	22,283	10,649	10,968	10,968	
2	Teacher- Temp	0.00	0.00	0.00	0.00	70,988	53,639	123,455	123,455	
3	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	1,117,817	940,268	968,476	968,476	
4	Clerical/Technical- Temp	0.00	0.00	0.00	0.00	128,478	18,099	12,431	12,431	
5	EA/HCA- Temp	0.00	0.00	0.00	0.00	29,497	98,448	1,919	1,919	
6	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	477,631	0	0	0	
7	Misc- Temp	0.00	0.00	0.00	0.00	403,184	1,567	144	144	
8	Administrative- Perm	34.00	36.00	36.00	0.00	3,069,216	3,143,403	3,454,005	3,454,005	
9	Teacher- Perm	851.73	880.18	880.18	0.00	39,536,219	43,441,265	44,376,867	44,376,867	
10	Clerical/Technical- Perm	31.50	33.00	33.00	0.00	1,338,527	968,188	1,393,456	1,393,456	
11	EA/HCA- Perm	41.79	41.78	41.78	0.00	729,908	1,131,693	971,098	971,098	
12	PermNon-Union Professional	0.00	0.00	0.00	0.00	28,059	25,000	0	0	
13	Misc- Perm	0.00	0.00	0.00	0.00	23,556	32,920	0	0	
14	Sub Teacher- Administrativ	0.00	0.00	0.00	0.00	115,673	49,621	169,937	169,937	
15	Noon Lunch Supervision	28.18	29.76	29.76	0.00	99,245	552,824	711,796	711,796	
16	Benefits	0.00	0.00	0.00	0.00	21,203,370	22,419,672	24,694,500	24,694,500	
17		987.20	1,020.72	1,020.72	0.00	68,393,651	72,887,256	76,889,052	76,889,052	
Other Expenses										
18	Purchased Services	0.00	0.00	0.00	0.00	357,081	352,319	335,924	335,924	
19	Supplies & Materials	0.00	0.00	0.00	0.00	1,036,554	960,586	1,174,889	1,174,889	
20	Equipment	0.00	0.00	0.00	0.00	98,251	154,158	162,413	162,413	
21	Misc & Other Expenses	0.00	0.00	0.00	0.00	-5,453	342,457	310,167	310,167	
22		0.00	0.00	0.00	0.00	1,486,433	1,809,520	1,983,393	1,983,393	
23	FUND 10 TOTAL	987.20	1,020.72	1,020.72	0.00	69,880,084	74,696,776	78,872,445	78,872,445	
Special Revenue Trust Fund										
Salary & Benefits										
24	Teacher- Temp	0.00	0.00	0.00	0.00	2,443	4,641	0	0	
25	Clerical/Technical- Temp	0.00	0.00	0.00	0.00	136	0	0	0	

Department of Elementary Schools -- continued



Financial Information

2008-2009 Budgets by Department  
ELEMENTARY EDUCATION-Summary

Line#		FTE				Expenditures				
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De
26	EA/HCA-Temp	0.00	0.00	0.00	0.00	193	0	0	0	
27	Misc-Temp	0.00	0.00	0.00	0.00	167	240	0	0	
28	Teacher-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
29	Clerical/Technical-Perm	0.00	0.00	0.00	0.00	4,221	4,500	0	0	
30	EA/HCA-Perm	0.00	0.00	0.00	0.00	3,977	5,481	0	0	
31	Misc-Perm	0.00	0.00	0.00	0.00	1,065	270	0	0	
32	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	2,576	960	0	0	
33	Benefits	0.00	0.00	0.00	0.00	7,039	6,510	0	0	
34	Other Expenses	0.00	0.00	0.00	0.00	21,817	22,603	0	0	
35	Purchased Services	0.00	0.00	0.00	0.00	52,397	46,415	0	0	
36	Supplies & Materials	0.00	0.00	0.00	0.00	125,356	100,138	0	0	
37	Equipment	0.00	0.00	0.00	0.00	44,587	78,331	0	0	
38	Misc & Other Expenses	0.00	0.00	0.00	0.00	563	300	0	0	
39		0.00	0.00	0.00	0.00	222,903	225,185	0	0	
40	FUND 21 TOTAL	0.00	0.00	0.00	0.00	244,721	247,788	0	0	
	Educational Services									
	Salary & Benefits									
41	Administrative-Perm	1.00	1.00	1.00	0.00	100,950	102,978	94,104	94,104	
42	Teacher-Perm	0.00	0.00	0.00	0.00	138,290	29,010	0	0	
43	Benefits	0.00	0.00	0.00	0.00	102,191	63,476	32,139	32,139	
44	Other Expenses	1.00	1.00	1.00	0.00	341,431	195,464	126,243	126,243	
45	Purchased Services	0.00	0.00	0.00	0.00	0	0	0	0	
46	Supplies & Materials	0.00	0.00	0.00	0.00	0	0	0	0	
47		0.00	0.00	0.00	0.00	0	0	0	0	
48	FUND 27 TOTAL	1.00	1.00	1.00	0.00	341,431	195,464	126,243	126,243	
	Linden Park/Leopold/Refinanc									
	Other Expenses									

**Department of Elementary Schools -- continued**



**Financial Information**

**2008-2009 Budgets by Department**  
ELEMENTARY EDUCATION-Summary

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
49	Purchased Services	0.00	0.00	0.00	0.00	2,891,552	17,563,183	3,500,000	3,500,000	
50	Equipment	0.00	0.00	0.00	0.00	10,265	0	0	0	
51		0.00	0.00	0.00	0.00	2,901,817	17,563,183	3,500,000	3,500,000	
52	<b>FUND 45 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,901,817</b>	<b>17,563,183</b>	<b>3,500,000</b>	<b>3,500,000</b>	
	<b>QZAB Funds</b>									
	<b>Other Expenses</b>									
53	Equipment	0.00	0.00	0.00	0.00	790	0	0	0	
54		0.00	0.00	0.00	0.00	790	0	0	0	
55	<b>FUND 47 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Community Service</b>									
	<b>Salary &amp; Benefits</b>									
56	Misc-Temp	0.00	0.00	0.00	0.00	9,771	45,136	46,490	46,490	
57	PermNon-Union Professional	0.00	1.36	1.36	0.00	8,098	-11,977	62,204	62,204	
58	Benefits	0.00	0.00	0.00	0.00	16,218	12,446	43,822	43,822	
59		0.00	1.36	1.36	0.00	34,088	45,605	152,516	152,516	
	<b>Other Expenses</b>									
60	Purchased Services	0.00	0.00	0.00	0.00	0	0	0	0	
61	Supplies & Materials	0.00	0.00	0.00	0.00	2,204	6,032	6,201	6,201	
62		0.00	0.00	0.00	0.00	2,204	6,032	6,201	6,201	
63	<b>FUND 80 TOTAL</b>	<b>0.00</b>	<b>1.36</b>	<b>1.36</b>	<b>0.00</b>	<b>36,292</b>	<b>51,637</b>	<b>158,717</b>	<b>158,717</b>	
64	<b>DEPARTMENT TOTALS</b>	<b>988.20</b>	<b>1,023.08</b>	<b>1,023.08</b>	<b>0.00</b>	<b>73,405,135</b>	<b>92,754,848</b>	<b>82,657,405</b>	<b>82,657,405</b>	



**Department of Elementary Schools -- continued**



**Division Information - Office of Assistant Supt. for Elementary Schools**

**Division Information - Office of Assistant Superintendent for Elementary Schools**

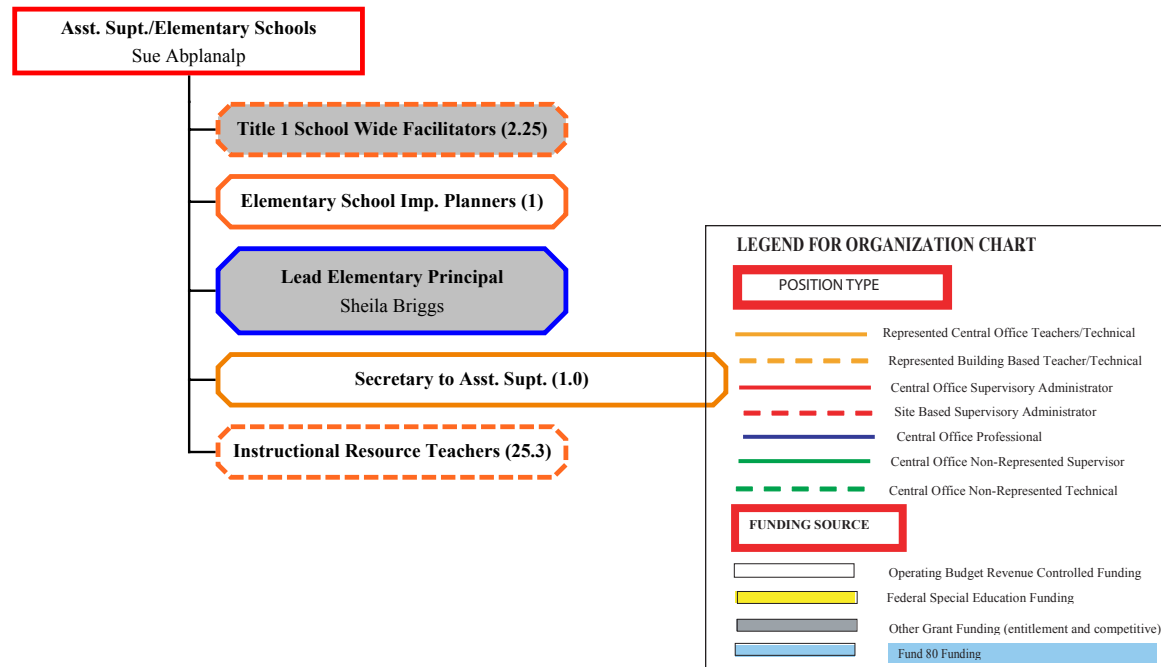
The Office of the Assistant Superintendent for Elementary Schools holds responsibility for general direction and oversight of all elementary schools' instructional and managerial functions. These tasks are accomplished by people in the following five positions who function with this division:

1. **ASSISTANT SUPERINTENDENT FOR ELEMENTARY SCHOOLS** – The Assistant Superintendent holds responsibility for general direction and oversight of all elementary schools' instructional and managerial functions.
2. **ELEMENTARY LEAD PRINCIPAL** – The Elementary Lead Principal works primarily with principals and school teams on disproportionality of special education students and alignment of early intervening services for students. A partnership with the National Institute of Urban School Improvement (NIUSI) was established in 2006-07 to support the district efforts to narrow the disproportionality in schools.
3. **SECRETARY** – The secretary for the Assistant Superintendent provides all clerical support to the Assistant Superintendent and the Elementary Lead Principal. She also is responsible for coordinating communication among all elementary schools.
4. **SCHOOL IMPROVEMENT PLANNER** – MMSD is implementing a Five-Year School Improvement Planning (SIP) Process which calls for one year of intensive schoolwide assessment followed by in-depth planning that establishes benchmarks for four years into the future. One elementary level school improvement planner works with schools to guide the Five-Year Process. The planner also assists principals who are in the Annual SIP process. Finally, the planner provides professional development to ten school teams each year to implement the Above the Line discipline program for elementary schools.
5. **TITLE 1 SCHOOLWIDE FACILITATORS** – Title 1 schools are selected each year based on poverty levels as determined by the second Friday in January official enrollment count. MMSD has a total of 18 Title 1 Schools for the 2007-08 school year. Gompers Elementary School is eligible for the 2008-09 school year, bringing the total to 19 Title I Schools. Title 1 facilitators work with new School Wide Schools. Huegel Elementary School will be eligible for Schoolwide status in the 2008-09 school year.
6. **INSTRUCTIONAL RESOURCE TEACHERS (IRTs)** – 31 elementary schools are given .5 FTE in supplemental allocation to support teachers in Literacy and Math. IRTs are provided weekly professional development in Literacy, Math, and facilitation skills. The new school will receive a .5 FTE IRT for the 2008-09 school year.

**Department of Elementary Schools -- continued**



MADISON METROPOLITAN SCHOOL DISTRICT  
Elementary School Department - Office of the Assistant Superintendent



**Budget**

10X - Office of Elementary Ed Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	3.00	Teacher-Perm			
	1.00	Clerical/Technical-Perm			
<b>General</b>	<b>5.00</b>	<b>Total</b>	<b>641,450</b>	<b>365,110</b>	<b>1,006,560</b>
	1.00	Administrative-Perm			
<b>Educational Services</b>	<b>1.00</b>	<b>Total</b>	<b>126,243</b>		<b>126,243</b>
	1.36	PermNon-Union Professiona			
<b>Community Service</b>	<b>1.36</b>	<b>Total</b>	<b>152,516</b>	<b>6,201</b>	<b>158,717</b>
<b>TOTAL</b>	<b>7.36</b>		<b>920,209</b>	<b>371,311</b>	<b>1,291,520</b>

Consists of Organizations: 101 Asst Supt Elementary Education

**Budget Changes**

Department of Elementary Schools -- continued



**Financial Information**  
**2008-2009 Budgets by Division**  
**ELEMENTARY EDUCATION-Summary**  
**100**

FTE										Expenditures			
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009			
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr			
General													
Salary & Benefits													
1	Administrative Temp	0.00	0.00	0.00	0.00	22,283	10,649	10,968	10,968				
2	Teacher-Temp	0.00	0.00	0.00	0.00	9,074	10,791	23,114	23,114				
3	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	32,437	0	0	0				
4	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	2,879	8,076	8,318	8,318				
5	EA/HCA-Temp	0.00	0.00	0.00	0.00	495	580	0	0				
6	Misc-Temp	0.00	0.00	0.00	0.00	6,106	1,427	0	0				
7	Administrative-Perm	1.00	1.00	1.00	0.00	115,576	122,940	134,227	134,227				
8	Teacher-Perm	3.50	3.00	3.00	0.00	191,945	193,721	177,592	177,592				
9	Clerical/Technical-Perm	1.00	1.00	1.00	0.00	49,912	51,104	55,065	55,065				
10	PermNon-Union Professional	0.00	0.00	0.00	0.00	0	0	0	0				
11	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	11,142	3,240	71,497	71,497				
12	Benefits	0.00	0.00	0.00	0.00	139,878	129,067	160,669	160,669				
13		5.50	5.00	5.00	0.00	581,728	531,595	641,450	641,450				
Other Expenses													
14	Purchased Services	0.00	0.00	0.00	0.00	15,519	34,485	137,150	137,150				
15	Supplies & Materials	0.00	0.00	0.00	0.00	31,957	21,748	167,214	167,214				
16	Equipment	0.00	0.00	0.00	0.00	8,002	53,880	60,529	60,529				
17	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	211	217	217				
18		0.00	0.00	0.00	0.00	55,479	110,324	365,110	365,110				
19	FUND 10 TOTAL	5.50	5.00	5.00	0.00	637,206	641,919	1,006,560	1,006,560				
Special Revenue Trust Fund													
Other Expenses													
20	Purchased Services	0.00	0.00	0.00	0.00	0	0	0	0				
21		0.00	0.00	0.00	0.00	0	0	0	0				
22	FUND 21 TOTAL	0.00	0.00	0.00	0.00	0	0	0	0				
Educational Services													
Salary & Benefits													
23	Administrative-Perm	1.00	1.00	1.00	0.00	100,950	102,978	94,104	94,104				
24	Benefits	0.00	0.00	0.00	0.00	34,893	39,446	32,139	32,139				



## Department of Elementary Schools -- continued



### Division Information - Elementary Schools

#### Division Information - Elementary Schools

The Division of Elementary Schools consists of MMSD's 31 elementary schools. A new elementary school will open in August 2008, and MMSD will have 32 elementary schools. The following staff carry out the functions of this division:

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

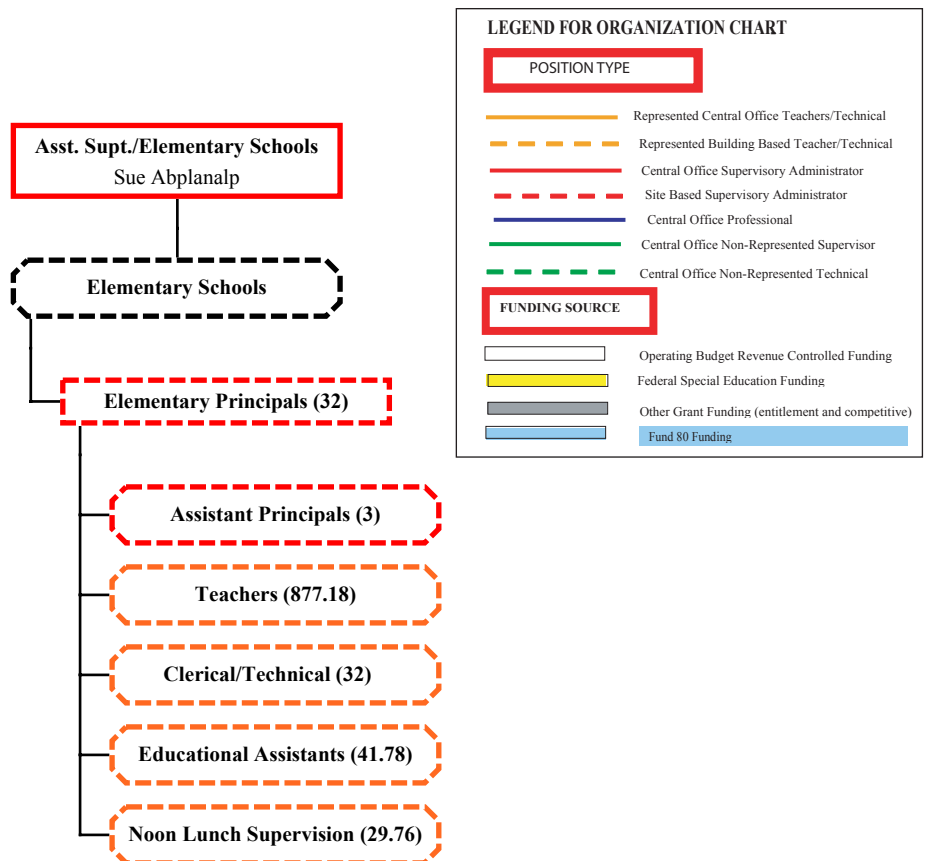
#### SCHOOL-BASED STAFF

**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.

**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 elementary school has one Administrative Clerk Senior who meets all of the qualifications set forth by the principal and Human Resources.

#### MADISON METROPOLITAN SCHOOL DISTRICT Elementary Schools Department - Elementary Schools Division





## Department of Elementary Schools -- continued

### **Budget**

#### 11X - Elementary Schools Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	35.00	Administrative-Perm			
	877.18	Teacher-Perm			
	32.00	Clerical/Technical-Perm			
	41.78	EA/HCA-Perm			
	29.76	Noon Lunch Supervision			
<b>General</b>	<b>1,015.72</b>	<b>Total</b>	<b>76,247,602</b>	<b>1,611,572</b>	<b>77,859,174</b>
<b>Linden Park/Leopold/Refinance</b>	<b>0.00</b>	<b>Total</b>		<b>3,500,000</b>	<b>3,500,000</b>
<b>TOTAL</b>	<b>1,015.72</b>		<b>76,247,602</b>	<b>5,111,572</b>	<b>81,359,174</b>

Consists of Organizations: 112 Elementary School Operations

### **Budget Changes**

Department of Elementary Schools -- continued



Financial Information

2008-2009 Budgets by Division

Line#		-----FTE-----				-----Expenditures-----				2008-2009 Incr/De
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	
General										
Salary & Benefits										
36	Teacher-Temp	0.00	0.00	0.00	0.00	61,914	42,848	100,341	100,341	
37	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	1,085,380	940,268	968,476	968,476	
38	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	125,598	10,023	4,113	4,113	
39	EA/HCA-Temp	0.00	0.00	0.00	0.00	29,002	97,888	1,919	1,919	
40	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	477,631	0	0	0	
41	Misc-Temp	0.00	0.00	0.00	0.00	397,078	140	144	144	
42	Administrative-Perm	33.00	35.00	35.00	0.00	2,953,640	3,020,463	3,319,778	3,319,778	
43	Teacher-Perm	848.23	877.18	877.18	0.00	39,344,273	43,247,544	44,199,275	44,199,275	
44	Clerical/Technical-Perm	30.50	32.00	32.00	0.00	1,288,615	917,084	1,338,391	1,338,391	
45	EA/HCA-Perm	41.79	41.78	41.78	0.00	729,908	1,131,693	971,098	971,098	
46	PermNon-Union Professional	0.00	0.00	0.00	0.00	28,059	25,000	0	0	
47	Misc-Perm	0.00	0.00	0.00	0.00	23,556	32,920	0	0	
48	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	104,531	46,381	98,440	98,440	
49	Noon Lunch Supervision	28.18	29.76	29.76	0.00	99,245	552,824	711,796	711,796	
50	Benefits	0.00	0.00	0.00	0.00	21,063,492	22,290,605	24,533,831	24,533,831	
51	Other Expenses	981.70	1,015.72	1,015.72	0.00	67,811,924	72,355,661	76,247,602	76,247,602	
52	Purchased Services	0.00	0.00	0.00	0.00	334,176	311,306	192,063	192,063	
53	Supplies & Materials	0.00	0.00	0.00	0.00	1,004,597	938,838	1,007,675	1,007,675	
54	Equipment	0.00	0.00	0.00	0.00	90,249	100,278	101,884	101,884	
55	Misc & Other Expenses	0.00	0.00	0.00	0.00	-5,453	342,246	309,950	309,950	
56		0.00	0.00	0.00	0.00	1,423,568	1,692,668	1,611,572	1,611,572	
57	FUND 10 TOTAL	981.70	1,015.72	1,015.72	0.00	69,235,491	74,048,329	77,859,174	77,859,174	
Special Revenue Trust Fund										
Salary & Benefits										
58	Teacher-Temp	0.00	0.00	0.00	0.00	2,443	4,641	0	0	
59	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	136	0	0	0	
60	EA/HCA-Temp	0.00	0.00	0.00	0.00	193	0	0	0	
61	Misc-Temp	0.00	0.00	0.00	0.00	167	240	0	0	
62	Teacher-Perm	0.00	0.00	0.00	0.00	0	0	0	0	

Department of Elementary Schools -- continued



Financial Information

2008-2009 Budgets by Division

Line#	FTE					Expenditures				
	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr		Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr
63 Clerical/Technical-Perm	0.00	0.00	0.00	0.00		4,221	4,500	0	0	
64 EA/HCA-Perm	0.00	0.00	0.00	0.00		3,977	5,481	0	0	
65 Misc-Perm	0.00	0.00	0.00	0.00		1,065	270	0	0	
66 Sub Teacher-Administrativ	0.00	0.00	0.00	0.00		2,576	960	0	0	
67 Benefits	0.00	0.00	0.00	0.00		7,039	6,510	0	0	
68	0.00	0.00	0.00	0.00		21,817	22,603	0	0	
<b>Other Expenses</b>										
69 Purchased Services	0.00	0.00	0.00	0.00		52,397	46,415	0	0	
70 Supplies & Materials	0.00	0.00	0.00	0.00		125,356	100,138	0	0	
71 Equipment	0.00	0.00	0.00	0.00		44,587	78,331	0	0	
72 Misc & Other Expenses	0.00	0.00	0.00	0.00		563	300	0	0	
73	0.00	0.00	0.00	0.00		222,903	225,185	0	0	
<b>FUND 21 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>244,721</b>	<b>247,788</b>	<b>0</b>	<b>0</b>	
<b>Educational Services</b>										
<b>Salary &amp; Benefits</b>										
75 Teacher-Perm	0.00	0.00	0.00	0.00		138,290	29,010	0	0	
76 Benefits	0.00	0.00	0.00	0.00		67,298	24,030	0	0	
77	0.00	0.00	0.00	0.00		205,588	53,040	0	0	
<b>Other Expenses</b>										
78 Purchased Services	0.00	0.00	0.00	0.00		0	0	0	0	
79 Supplies & Materials	0.00	0.00	0.00	0.00		0	0	0	0	
80	0.00	0.00	0.00	0.00		0	0	0	0	
81	0.00	0.00	0.00	0.00		205,588	53,040	0	0	
<b>FUND 27 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						
<b>Linden Park/Leopold/Refinanc</b>										
<b>Other Expenses</b>										
82 Purchased Services	0.00	0.00	0.00	0.00		2,891,552	17,563,183	3,500,000	3,500,000	
83 Equipment	0.00	0.00	0.00	0.00		10,265	0	0	0	
84	0.00	0.00	0.00	0.00		2,901,817	17,563,183	3,500,000	3,500,000	
<b>FUND 45 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>2,901,817</b>	<b>17,563,183</b>	<b>3,500,000</b>	<b>3,500,000</b>	
<b>QZAB Funds</b>										



**Department of Elementary Schools -- continued**



*Financial Information*

2008-2009 Budgets by Division

Line#	-----FTE-----				-----Expenditures-----				2008-2009 Incr/De
	2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	
	Revised Budget	Cost to Continue	Balanced Budget		Actuals	Revised Budget	Cost to Continue	Balanced Budget	
<b>Other Expenses</b>									
86									
	0.00	0.00	0.00	0.00	790	0	0	0	
87									
	0.00	0.00	0.00	0.00	790	0	0	0	
88									
	0.00	0.00	0.00	0.00	790	0	0	0	
89									
	981.70	1,015.72	1,015.72	0.00	72,588,408	91,912,340	81,359,174	81,359,174	
<b>DEPARTMENT TOTALS</b>									

**Department of Elementary Schools -- continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
Office of Elementary Principal-Summary									
120									
Line#	FTE					Expenditures			
	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr		Actuals	Revised Budget	Cost to Continue	Balanced Budget
<b>General</b>									
<b>Other Expenses</b>									
90 Purchased Services	0.00	0.00	0.00	0.00		0	0	0	0
91	0.00	0.00	0.00	0.00		0	0	0	0
92 FUND 10 TOTAL	0.00	0.00	0.00	0.00		0	0	0	0
93 DEPARTMENT TOTALS	0.00	0.00	0.00	0.00		0	0	0	0

**Department of Elementary Schools -- continued**



*Financial Information*

2008-2009 Budgets by Division

140

Line#		-----FTE-----				-----Expenditures-----				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
	<b>General</b>									
	<b>Other Expenses</b>									
94	Purchased Services	0.00	0.00	0.00	0.00	7,386	6,528	6,711	6,711	
95		0.00	0.00	0.00	0.00	7,386	6,528	6,711	6,711	
96	<b>FUND 10 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,386</b>	<b>6,528</b>	<b>6,711</b>	<b>6,711</b>	
97	<b>DEPARTMENT TOTALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,386</b>	<b>6,528</b>	<b>6,711</b>	<b>6,711</b>	

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## Department of Secondary Schools

### Overall Department Information

#### **Background / Information / Description**

The Department of Secondary Schools oversees the operations of middle and high schools, middle school Positive Behavior Support coaches and high school Coordinators for Student Engagement, and competitive athletics. The Department is made up of the following:

Assistant Superintendent – Secondary Schools  
Assistant Superintendent Secondary Education

Middle Schools  
Middle School Operations

High Schools  
High School Operations

Athletics  
Office of Athletics  
District Athletic Directors

Secondary Building Support

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

Secondary Principals – A Professional Learning and Support Community

##### **Principal Leadership**

- Principal Advisory Group determines focus/agenda of meetings
- Two Monthly Meetings
  1. Professional Learning
    - Leadership & Management: “If Harry Potter Ran General Electric”
    - Equity and Access
    - Collaborative Problem Solving
  2. Operations – Coordination and Management of Systems
    - Implementation of school organization models such as:
      - Middle School Design Team Model
      - Smaller Learning Communities Grant
      - High School Reform
    - Implementation of district-wide teaching programs – CMP (Connected Math Program), FOSS (Full Option Science System), Algebra and Geometry, Wellness, Career Education, and AP course expansion
    - Middle School Standards Based Report Card
- School Improvement
  - School-Wide Improvement Plans (SIP)
  - North Central Accreditation (high schools)

## **Department of Secondary Schools--continued**



- Management Performance Agreements (AGA) for principal
- Monitoring of individual student achievement /behavior

### **Assistant Principals**

- Quarterly Meetings
  - Assistant Principal Advisory Group (middle and high school assistant principals)
    - To focus the goals and develop the agenda
  - Assistant Principals (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.
    - Discussions about equitable treatment and application of policies and procedures across the district to include issues of promotion, retention, alternatives and coordination of programming and placement for advanced or instep students as well as transition issues to include middle and high school students.
    - Meetings to be held at various sites throughout the year which provides the group an overview of the school, sharing of new initiatives and/or changes.
    - Explore the principalship – Read “If Harry Potter Ran General Electric.”

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 12,561 (2007/08 projected enrollment). There are:

- Eleven middle schools
- Four high schools
- Coordinate with the Director of Alternatives:
  - Two Select Alternative programs
  - Diploma Completion Program (night school)

The goal is achieved by:

- Strong, consistent and focused school-wide leadership.
- Understanding and implementing best practices.
- Using data to guide decisions – especially the continual assessment of individual learning and group performance.
- Participating in district initiative design, ie., Infinite Campus, On-Line Learning, Service Delivery Model, SIMS
- Collaborating at key levels of organization:
  - At the school level among principals, teachers, support staff, students, and parents
  - At the leadership 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, counselors, learning coordinators, and other student services
  - Working with other district-wide departments

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, culture and equity
- Poverty
- Special Education, English as a Second Language/Bilingual, and inclusive educational practices
- Habitual truancy, behavior, and discipline
- Above the Line

**Department of Secondary Schools--continued**



**Assistant Superintendent for Secondary Schools**

- The Assistant Superintendent holds responsibility for the general direction and oversight of all middle and high schools' instructional functions.

**School Improvement Planner**

- They are also key to the high school reform effort and to the professional learning committee's agenda. The planner works primarily with principals to plan and facilitate school improvement efforts.

**Athletics – Secondary Schools**

- 2 athletic directors – Eastside and Westside
- Problem resolutions with the two district athletic directors
- Coordination of Athletic Departments, Interscholastic competition and district budget
- Data reports/schedules/reservations and payrolls
- Monitor compliance of conference and WIAA rules, regulations & policies
- Evaluation design for head coaches

**Coordinators of Student Engagement**

- 1 at each high school (4)

**Positive Behavior Support Coaches**

- 5.0 FTE (Black Hawk, Jefferson, O'Keeffe, Sherman, and Whitehorse)
- 2.5 FTE (Cherokee, Sennett, Spring Harbor, Toki and Wright)

***Financial Information***

**2008-09 Proposed Expenditures**

Summary by Dept.	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
Office of Secondary Ed	5.32	14.50	14.50	0.00	662,329	620,156	1,728,648	1,728,648	0
Middle Schools	381.38	386.28	386.28	0.00	28,387,237	29,583,071	30,926,869	30,926,869	0
High Schools	431.36	414.05	414.05	0.00	34,058,668	34,377,690	34,455,544	34,455,544	0
Athletics Administration	1.00	3.00	3.00	0.00	1,779,135	2,136,162	2,101,051	2,101,051	0
Secondary Building Support	0.00	0.00	0.00	0.00	9,719	8,919	9,169	9,169	0
<b>SECONDARY EDUCATION</b>	<b>819.06</b>	<b>817.83</b>	<b>817.83</b>	<b>0.00</b>	<b>64,897,088</b>	<b>66,725,998</b>	<b>69,221,281</b>	<b>69,221,281</b>	<b>0</b>

**Department of Secondary Schools--continued**



**200 - SECONDARY EDUCATION Department Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	38.00	Administrative-Perm			
	665.11	Teacher-Perm			
	53.21	Clerical/Technical-Perm			
	43.54	EA/HCA-Perm			
	15.87	Noon Lunch Supervision			
<b>General</b>	<b>815.73</b>	<b>Total</b>	<b>64,558,342</b>	<b>4,458,357</b>	<b>69,016,699</b>
	2.10	Teacher-Perm			
<b>Educational Services</b>	<b>2.10</b>	<b>Total</b>	<b>204,582</b>		<b>204,582</b>
<b>TOTAL</b>	<b>817.83</b>		<b>64,762,924</b>	<b>4,458,357</b>	<b>69,221,281</b>

**Relationships to Strategic Plan**

**Instructional Excellence:** There is ongoing analysis of data, best practices, standards, and student achievement. Middle School Design focused on academic rigor and high schools on the study of district-wide high school reform. Both efforts included work on inclusion and ELL programming. Design and implementation of a standards based report card will start at the middle school level.

**Student Support:** Continue to implement instructional design, student support services teams, and continual monitoring to best meet the needs of a wide variety of students.

**Staff Effectiveness:** Ongoing professional development, collaborative practices, and supervision and evaluation of target staff effectiveness. Focused staff development with middle school learning coordinators.

**Home and Community Partnerships:** This office works in partnership with UW-Madison's PEOPLE program, the admissions office, MATC's pre-collegiate program, and tutoring programs with the U.W., Edgewood and MATC.

**Effectiveness / Evaluations**

There is a yearly school improvement process used by schools to determine needs and to set goals based on data. School principals meet with the Assistant Superintendent two times a year to review progress. School reports include:

- Student Reports – to measure individual student progress in specific areas. Moving toward a value added approach.
- Habitual Truancy Reports – to evaluate and continually refine anew truancy process.
- Updated GUI reports to ensure that the documentation for students with special needs is up to date.
- North Central Association evaluations for accreditation.

Every year 20% of the schools participate in an in-depth five year review and change process.

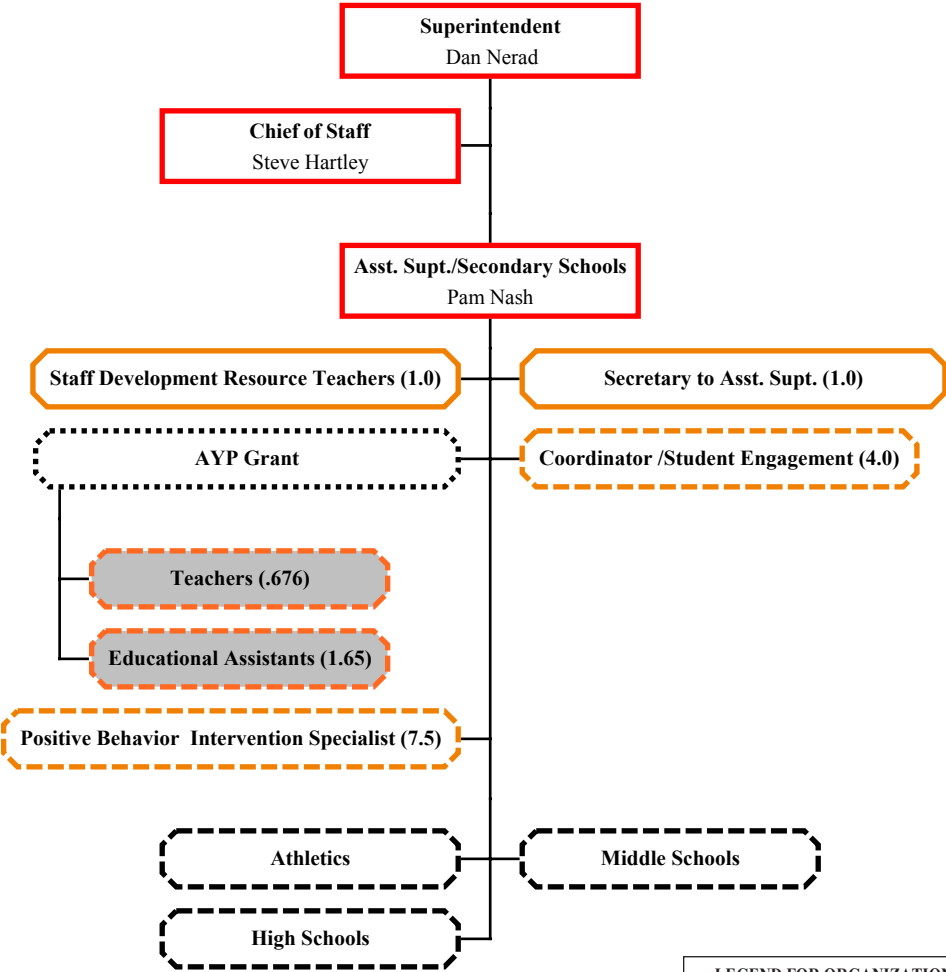




Department of Secondary Schools--continued

ATHLETICS:

- Effectiveness: Measured by the number and demographics of athletes currently participating. Reports of participation are summarized at the end of the fall, winter and spring sports seasons.
- Consistent application of the MMSD Athletic Code
- Continued use of Sports Images as a new revenue stream.



LEGEND FOR ORGANIZATION CHART	
POSITION TYPE	
<div></div>	Represented Central Office Teachers/Technical
<div></div>	Represented Building Based Teacher/Technical
<div></div>	Central Office Supervisory Administrator
<div></div>	Site Based Supervisory Administrator
<div></div>	Central Office Professional
<div></div>	Central Office Non-Represented Supervisor
<div></div>	Central Office Non-Represented Technical
FUNDING SOURCE	
<div></div>	Operating Budget Revenue Controlled Funding
<div></div>	Federal Special Education Funding
<div></div>	Other Grant Funding (entitlement and competitive)
<div></div>	Fund 80 Funding

Department of Secondary Schools--continued



Financial Information

2008-2009 Budgets by Department  
SECONDARY EDUCATION-Summary

Line#		-----FTE-----				-----Expenditures-----				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
General										
Salary & Benefits										
65	Administrative Temp	0.00	0.00	0.00	0.00	23,244	41,770	43,024	43,024	
66	Teacher- Temp	0.00	0.00	0.00	0.00	1,072,339	957,126	901,457	901,457	
67	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	817,753	924,194	951,916	951,916	
68	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	182,383	36,496	35,355	35,355	
69	EA/HCA- Temp	0.00	0.00	0.00	0.00	17,316	22,388	4,425	4,425	
70	Cust/Operation-Temp	0.00	0.00	0.00	0.00	203	0	0	0	
71	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	0	0	0	0	
72	Misc-Temp	0.00	0.00	0.00	0.00	172,861	162,639	167,046	167,046	
73	Administrative-Perm	35.00	38.00	38.00	0.00	3,239,911	3,494,573	3,679,315	3,679,315	
74	Teacher-Perm	669.93	665.11	665.11	0.00	34,501,023	34,848,472	35,095,211	35,095,211	
75	Perm Non-Union Hourly	0.00	0.00	0.00	0.00	11,818	491	0	0	
76	Clerical/Technical-Perm	60.02	53.21	53.21	0.00	2,243,732	2,314,253	2,297,753	2,297,753	
77	EA/HCA-Perm	38.30	43.54	43.54	0.00	503,018	523,337	951,163	951,163	
78	Misc-Perm	0.00	0.00	0.00	0.00	622	0	0	0	
79	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	132,133	52,923	59,043	59,043	
80	Noon Lunch Supervision	15.81	15.87	15.87	0.00	21,516	89,809	321,575	321,575	
81	Cust OT	0.00	0.00	0.00	0.00	169	0	0	0	
82	Benefits	0.00	0.00	0.00	0.00	18,334,627	19,091,098	20,051,059	20,051,059	
83	Other Expenses	819.06	815.73	815.73	0.00	61,274,668	62,559,570	64,558,342	64,558,342	
84	Purchased Services	0.00	0.00	0.00	0.00	1,325,920	1,178,883	1,205,539	1,205,539	
85	Supplies & Materials	0.00	0.00	0.00	0.00	1,501,086	1,594,152	1,684,052	1,684,052	
86	Equipment	0.00	0.00	0.00	0.00	159,852	252,722	259,413	259,413	
87	District Insurance	0.00	0.00	0.00	0.00	1,444	744	765	765	
88	Misc & Other Expenses	0.00	0.00	0.00	0.00	184,117	998,960	1,308,588	1,308,588	
89		0.00	0.00	0.00	0.00	3,172,420	4,025,461	4,458,357	4,458,357	
90	FUND 10 TOTAL	819.06	815.73	815.73	0.00	64,447,087	66,585,030	69,016,699	69,016,699	
Special Revenue Trust Fund										

Department of Secondary Schools--continued



Financial Information

2008-2009 Budgets by Department  
SECONDARY EDUCATION-Summary

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Salary & Benefits										
91	Teacher-Temp	0.00	0.00	0.00	0.00	26,583	5,910	0	0	
92	EA/HCA-Temp	0.00	0.00	0.00	0.00	1,522	0	0	0	
93	Misc-Temp	0.00	0.00	0.00	0.00	638	1,817	0	0	
94	Teacher-Perm	0.00	0.00	0.00	0.00	9,198	0	0	0	
95	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	1,560	92	0	0	
96	Benefits	0.00	0.00	0.00	0.00	12,840	2,252	0	0	
97	Other Expenses	0.00	0.00	0.00	0.00	52,341	10,071	0	0	
98	Purchased Services	0.00	0.00	0.00	0.00	48,133	15,176	0	0	
99	Supplies & Materials	0.00	0.00	0.00	0.00	133,249	64,226	0	0	
100	Equipment	0.00	0.00	0.00	0.00	128,413	38,723	0	0	
101	Misc & Other Expenses	0.00	0.00	0.00	0.00	985	-1,720	0	0	
102		0.00	0.00	0.00	0.00	310,780	116,405	0	0	
103	FUND 21 TOTAL	0.00	0.00	0.00	0.00	363,122	126,476	0	0	
Educational Services										
Salary & Benefits										
104	Teacher-Perm	0.00	2.10	2.10	0.00	50,887	0	135,713	135,713	
105	Benefits	0.00	0.00	0.00	0.00	25,033	0	68,869	68,869	
106		0.00	2.10	2.10	0.00	75,919	0	204,582	204,582	
107	FUND 27 TOTAL	0.00	2.10	2.10	0.00	75,919	0	204,582	204,582	
Food Service										
Salary & Benefits										
108	Benefits	0.00	0.00	0.00	0.00	0	725	0	0	
109	Other Expenses	0.00	0.00	0.00	0.00	0	725	0	0	
110	Purchased Services	0.00	0.00	0.00	0.00	12	25	0	0	
111	Supplies & Materials	0.00	0.00	0.00	0.00	10,947	8,426	0	0	
112	Equipment	0.00	0.00	0.00	0.00	0	2,280	0	0	

**Department of Secondary Schools--continued**



*Financial Information*

**2008-2009 Budgets by Department**  
SECONDARY EDUCATION-Summary

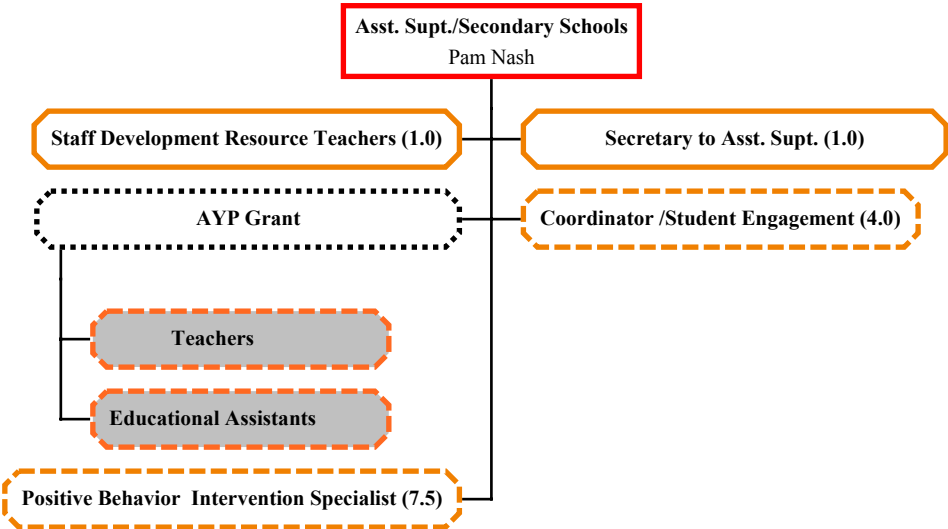
Line#	FTE				Expenditures			
	2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget
113	0.00	0.00	0.00	0.00	10,960	10,731	0	0
114 Other Salary & Benefits	0.00	0.00	0.00	0.00	0	3,036	0	0
115	0.00	0.00	0.00	0.00	0	3,036	0	0
116 FUND 50 TOTAL	0.00	0.00	0.00	0.00	10,960	14,492	0	0
117 DEPARTMENT TOTALS	819.06	817.83	817.83	0.00	64,897,088	66,725,998	69,221,281	69,221,281

Department of Secondary Schools--continued



Division Information - Assistant Superintendent - Secondary Schools

This department is responsible for all operations in four, large comprehensive high schools, operations in 11 middle schools, and coordination of district competitive athletics.



LEGEND FOR ORGANIZATION CHART

POSITION TYPE	
	Represented Central Office Teachers/Technical
	Represented Building Based Teacher/Technical
	Central Office Supervisory Administrator
	Site Based Supervisory Administrator
	Central Office Professional
	Central Office Non-Represented Supervisor
	Central Office Non-Represented Technical
FUNDING SOURCE	
	Operating Budget Revenue Controlled Funding
	Federal Special Education Funding
	Other Grant Funding (entitlement and competitive)
	Fund 80 Funding

**Department of Secondary Schools--continued**



**Budget**

20X – Office of Secondary Ed Summary

**20X - Office of Secondary Ed Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	12.50	Teacher-Perm			
	1.00	Clerical/Technical-Perm			
<b>General</b>	<b>14.50</b>	<b>Total</b>	<b>1,133,267</b>	<b>595,381</b>	<b>1,728,648</b>
<b>TOTAL</b>	<b>14.50</b>		<b>1,133,267</b>	<b>595,381</b>	<b>1,728,648</b>

Consists of Organizations: 201 Asst Supt Secondary Education

**Major Non-Salary Expenditures**

Graduation: \$33,448.00

**Department of Secondary Schools--continued**



**Financial Information**

**2008-2009 Budgets by Division**  
**SECONDARY EDUCATION-Summary**  
**200**

-----FTE-----										-----Expenditures-----			
Line#	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De				
General													
Salary & Benefits													
98	Administrative Temp	0.00	0.00	0.00	9,466	23,138	23,832	23,832	23,832				
99	Teacher-Temp	0.00	0.00	0.00	34,717	12,775	13,159	13,159	13,159				
100	Sub Teacher-Contractual	0.00	0.00	0.00	74,190	2,194	2,260	2,260	2,260				
101	Clerical/Technical-Temp	0.00	0.00	0.00	2,573	28,620	29,479	29,479	29,479				
102	EA/HCA-Temp	0.00	0.00	0.00	3,279	3,839	3,954	3,954	3,954				
103	Misc-Temp	0.00	0.00	0.00	1,590	2,217	2,283	2,283	2,283				
104	Administrative-Perm	1.00	1.00	0.00	124,428	133,380	145,625	145,625	145,625				
105	Teacher-Perm	1.67	12.50	0.00	92,534	60,803	494,498	494,498	494,498				
106	Clerical/Technical-Perm	1.00	1.00	0.00	54,265	51,562	52,868	52,868	52,868				
107	EA/HCA-Perm	1.65	0.00	0.00	4,846	0	0	0	0				
108	Sub Teacher-Administrativ	0.00	0.00	0.00	11,105	18,636	15,253	15,253	15,253				
109	Benefits	0.00	0.00	0.00	131,247	108,751	350,056	350,056	350,056				
110	Other Expenses	5.32	14.50	0.00	544,242	445,915	1,133,267	1,133,267	1,133,267				
111	Purchased Services	0.00	0.00	0.00	76,048	70,472	65,699	65,699	65,699				
112	Supplies & Materials	0.00	0.00	0.00	22,241	26,955	14,114	14,114	14,114				
113	Equipment	0.00	0.00	0.00	12,779	62,799	64,174	64,174	64,174				
114	Misc & Other Expenses	0.00	0.00	0.00	5,259	5,514	451,394	451,394	451,394				
115		0.00	0.00	0.00	116,327	165,740	595,381	595,381	595,381				
116	FUND 10 TOTAL	5.32	14.50	0.00	660,568	611,655	1,728,648	1,728,648	1,728,648				
Special Revenue Trust Fund													
Salary & Benefits													
117	Sub Teacher-Administrativ	0.00	0.00	0.00	1,418	92	0	0	0				
118	Benefits	0.00	0.00	0.00	342	23	0	0	0				
119		0.00	0.00	0.00	1,761	114	0	0	0				
Other Expenses													
120	Supplies & Materials	0.00	0.00	0.00	0	8,387	0	0	0				
121		0.00	0.00	0.00	0	8,387	0	0	0				
122	FUND 21 TOTAL	0.00	0.00	0.00	1,761	8,501	0	0	0				

**Department of Secondary Schools--continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
SECONDARY EDUCATION-Summary									
200									
Line#	-----FTE-----			-----Expenditures-----					
	2007-2008	2008-2009	2008-2009	2007-2008	2008-2009	2006-2007	2008-2009	2008-2009	2008-2009
	Revised	Cost to	Incr/Decr	Revised	Cost to	Actuals	Continue	Balanced	Incr/De
	Budget	Continue		Budget	Continue			Budget	
123	5.32	14.50	0.00	620,156	1,728,648	662,329	1,728,648	1,728,648	
<b>DEPARTMENT TOTALS</b>									



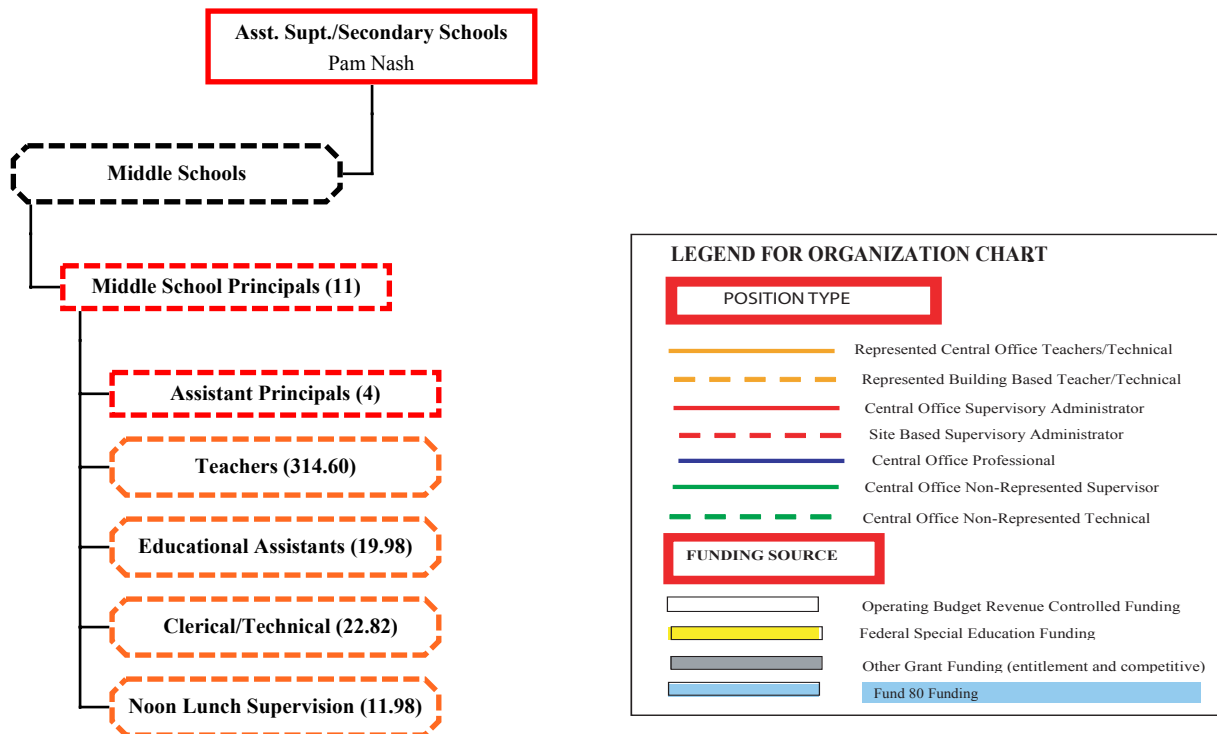
**Department of Secondary Schools--continued**



**Division Information - Middle Schools**

**Division Information - Middle Schools**

The division of middle schools is composed of 11 schools grades 6th-8<sup>th</sup> which service over 5,153 students.



**Budget**

**21X – Middle School Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	15.00	Administrative-Perm			
	314.60	Teacher-Perm			
	22.82	Clerical/Technical-Perm			
	19.98	EA/HCA-Perm			
	11.98	Noon Lunch Supervision			
<b>General</b>	<b>384.38</b>	<b>Total</b>	<b>29,510,520</b>	<b>1,231,848</b>	<b>30,742,368</b>
	1.90	Teacher-Perm			
<b>Educational Services</b>	<b>1.90</b>	<b>Total</b>	<b>184,501</b>		<b>184,501</b>
<b>TOTAL</b>	<b>386.28</b>		<b>29,695,021</b>	<b>1,231,848</b>	<b>30,926,869</b>

Consists of Organizations: 212 Middle School Operations

**Department of Secondary Schools--continued**



**Major Division Highlights and Anticipated Challenges:**

Highlights:

- Completion of a design for middle schools that provides consistency across all 11 schools
- Implementation of a common career information system and portfolio in all middle and high schools
- Middle School Standards Based Report Card

Challenges:

- Diminishing resources

Department of Secondary Schools--continued



Financial Information										
2008-2009 Budgets by Division										
Middle Schools-Summary										
210										
Line#		FTE				Expenditures				
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
General										
Salary & Benefits										
124	Teacher-Temp	0.00	0.00	0.00	0.00	52,913	5,733	17,227	17,227	
125	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	303,564	420,000	432,600	432,600	
126	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	62,854	2,169	0	0	
127	EA/HCA-Temp	0.00	0.00	0.00	0.00	1,581	17,531	471	471	
128	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	0	0	0	0	
129	Misc-Temp	0.00	0.00	0.00	0.00	76,396	2,745	2,418	2,418	
130	Administrative-Perm	15.00	15.00	15.00	0.00	1,397,338	1,387,901	1,424,779	1,424,779	
131	Teacher-Perm	311.66	314.60	314.60	0.00	16,131,292	16,606,078	16,721,456	16,721,456	
132	Perm Non-Union Hourly	0.00	0.00	0.00	0.00	11,818	491	0	0	
133	Clerical/Technical-Perm	22.80	22.82	22.82	0.00	810,404	850,122	912,458	912,458	
134	EA/HCA-Perm	19.97	19.98	19.98	0.00	173,878	171,610	407,441	407,441	
135	Misc-Perm	0.00	0.00	0.00	0.00	622	0	0	0	
136	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	67,199	28,717	38,064	38,064	
137	Noon Lunch Supervision	11.95	11.98	11.98	0.00	17,004	78,275	244,320	244,320	
138	Benefits	0.00	0.00	0.00	0.00	8,362,432	8,739,369	9,309,286	9,309,286	
139	Other Expenses	381.38	384.38	384.38	0.00	27,469,295	28,310,741	29,510,520	29,510,520	
140	Purchased Services	0.00	0.00	0.00	0.00	207,139	190,759	196,955	196,955	
141	Supplies & Materials	0.00	0.00	0.00	0.00	469,969	461,616	516,203	516,203	
142	Equipment	0.00	0.00	0.00	0.00	45,050	34,505	35,472	35,472	
143	Misc & Other Expenses	0.00	0.00	0.00	0.00	14,317	514,059	483,218	483,218	
144		0.00	0.00	0.00	0.00	736,476	1,200,939	1,231,848	1,231,848	
145	FUND 10 TOTAL	381.38	384.38	384.38	0.00	28,205,771	29,511,680	30,742,368	30,742,368	
Special Revenue Trust Fund										
Salary & Benefits										
146	Teacher-Temp	0.00	0.00	0.00	0.00	0	0	0	0	
147	Teacher-Perm	0.00	0.00	0.00	0.00	9,198	0	0	0	
148	Benefits	0.00	0.00	0.00	0.00	6,177	0	0	0	
149		0.00	0.00	0.00	0.00	15,375	0	0	0	

Department of Secondary Schools--continued



Financial Information

2008-2009 Budgets by Division  
Middle Schools-Summary

210

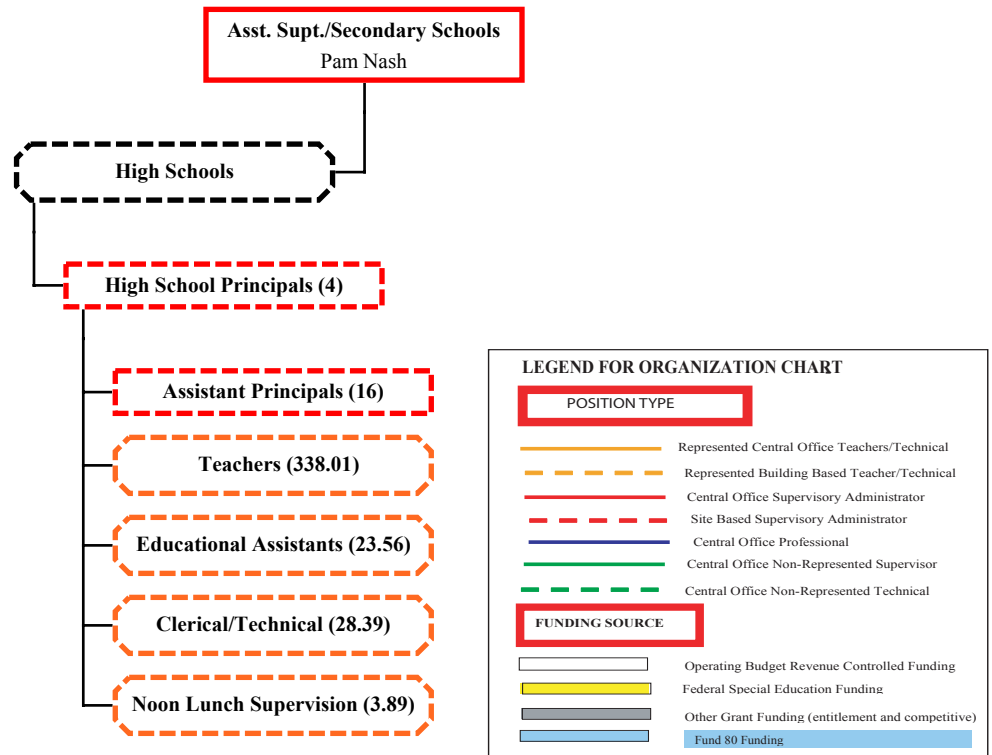
Line#	-----FTE-----				-----Expenditures-----				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
<b>Other Expenses</b>									
150	Purchased Services	0.00	0.00	0.00	13,264	7,049	0	0	
151	Supplies & Materials	0.00	0.00	0.00	57,263	32,613	0	0	
152	Equipment	0.00	0.00	0.00	8,446	17,177	0	0	
153	Misc & Other Expenses	0.00	0.00	0.00	240	60	0	0	
154		0.00	0.00	0.00	79,213	56,898	0	0	
155	<b>FUND 21 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>94,588</b>	<b>56,898</b>	<b>0</b>	<b>0</b>	
<b>Educational Services</b>									
<b>Salary &amp; Benefits</b>									
156	Teacher-Perm	0.00	1.90	0.00	50,887	0	121,660	121,660	
157	Benefits	0.00	0.00	0.00	25,033	0	62,841	62,841	
158		0.00	1.90	0.00	75,919	0	184,501	184,501	
159	<b>FUND 27 TOTAL</b>	<b>0.00</b>	<b>1.90</b>	<b>0.00</b>	<b>75,919</b>	<b>0</b>	<b>184,501</b>	<b>184,501</b>	
<b>Food Service</b>									
<b>Salary &amp; Benefits</b>									
160	Benefits	0.00	0.00	0.00	0	725	0	0	
161		0.00	0.00	0.00	0	725	0	0	
<b>Other Expenses</b>									
162	Purchased Services	0.00	0.00	0.00	12	25	0	0	
163	Supplies & Materials	0.00	0.00	0.00	10,947	8,426	0	0	
164	Equipment	0.00	0.00	0.00	0	2,280	0	0	
165		0.00	0.00	0.00	10,960	10,731	0	0	
166	Other Salary & Benefits	0.00	0.00	0.00	0	3,036	0	0	
167		0.00	0.00	0.00	0	3,036	0	0	
168	<b>FUND 50 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,960</b>	<b>14,492</b>	<b>0</b>	<b>0</b>	
169	<b>DEPARTMENT TOTALS</b>	<b>381.38</b>	<b>386.28</b>	<b>0.00</b>	<b>28,387,237</b>	<b>29,583,071</b>	<b>30,926,869</b>	<b>30,926,869</b>	

**Department of Secondary Schools--continued**



**Division Information - High Schools**

There are four large, comprehensive high schools that support a student population of over 7,100.



**Budget**

22x - High School Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	20.00	Administrative-Perm			
	338.01	Teacher-Perm			
	28.39	Clerical/Technical-Perm			
	23.56	EA/HCA-Perm			
	3.89	Noon Lunch Supervision			
<b>General</b>	<b>413.85</b>	<b>Total</b>	<b>32,497,073</b>	<b>1,938,390</b>	<b>34,435,463</b>
	0.20	Teacher-Perm			
<b>Educational Services</b>	<b>0.20</b>	<b>Total</b>	<b>20,081</b>		<b>20,081</b>
<b>TOTAL</b>	<b>414.05</b>		<b>32,517,154</b>	<b>1,938,390</b>	<b>34,455,544</b>

Consists of Organizations: 222 High School Operations

**Department of Secondary Schools--continued**



**Major Division Highlights and Anticipated Challenges:**

Highlights:

- SIMS – Attendance and Behavior
- Implementation of a common career information system and portfolio in all middle and high schools
- High schools of the future study and design.

Challenges:

- High School Redesign

Department of Secondary Schools--continued



Financial Information

2008-2009 Budgets by Division

220

2220		FTE				Expenditures			
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
Line#		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget
General									
Salary & Benefits									
170	Administrative Temp	0.00	0.00	0.00	0.00	13,778	18,632	19,192	19,192
171	Teacher- Temp	0.00	0.00	0.00	0.00	176,157	30,379	31,387	31,387
172	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	439,999	502,000	517,056	517,056
173	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	116,054	1,072	1,102	1,102
174	EA/HCA- Temp	0.00	0.00	0.00	0.00	12,456	1,018	0	0
175	Cust/Operation-Temp	0.00	0.00	0.00	0.00	203	0	0	0
176	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	0	0	0	0
177	Misc-Temp	0.00	0.00	0.00	0.00	7,553	86,232	88,820	88,820
178	Administrative-Perm	19,000	20,000	20,000	0.00	1,718,145	1,803,417	1,933,940	1,933,940
179	Teacher-Perm	356,600	338,010	338,010	0.00	18,277,197	18,181,591	17,879,257	17,879,257
180	Clerical/Technical-Perm	35,220	28,390	28,390	0.00	1,332,510	1,365,015	1,281,642	1,281,642
181	EA/HCA-Perm	16,680	23,560	23,560	0.00	324,294	351,727	543,722	543,722
182	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	48,059	5,570	5,726	5,726
183	Noon Lunch Supervision	3,860	3,890	3,890	0.00	4,513	11,534	77,255	77,255
184	Cust OT	0.00	0.00	0.00	0.00	169	0	0	0
185	Benefits	0.00	0.00	0.00	0.00	9,680,903	9,975,239	10,117,974	10,117,974
186	Other Expenses	431.36	413.85	413.85	0.00	32,151,990	32,333,426	32,497,073	32,497,073
187	Purchased Services	0.00	0.00	0.00	0.00	558,617	404,736	415,431	415,431
188	Supplies & Materials	0.00	0.00	0.00	0.00	920,296	1,013,249	1,056,523	1,056,523
189	Equipment	0.00	0.00	0.00	0.00	100,917	147,048	151,163	151,163
190	Misc & Other Expenses	0.00	0.00	0.00	0.00	112,276	422,279	315,273	315,273
191		0.00	0.00	0.00	0.00	1,692,105	1,987,312	1,938,390	1,938,390
192	FUND 10 TOTAL	431.36	413.85	413.85	0.00	33,844,095	34,320,738	34,435,463	34,435,463
Special Revenue Trust Fund									
Salary & Benefits									
193	Teacher- Temp	0.00	0.00	0.00	0.00	10,879	5,840	0	0
194	EA/HCA- Temp	0.00	0.00	0.00	0.00	1,522	0	0	0
195	Misc- Temp	0.00	0.00	0.00	0.00	239	1,817	0	0
196	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	142	0	0	0

**Department of Secondary Schools--continued**



<i>Financial Information</i>									
<b>2008-2009 Budgets by Division</b>									
Line#	-----FTE-----				-----Expenditures-----				
	2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Revised	Cost to	Balanced	Incr/Decr	Actuals	Revised	Cost to	Balanced	Incr/De
	Budget	Continue	Budget			Budget	Continue	Budget	
197 Benefits	0.00	0.00	0.00	0.00	4,495	1,914	0	0	
198									
<b>Other Expenses</b>									
199 Purchased Services	0.00	0.00	0.00	0.00	17,277	9,572	0	0	
200 Supplies & Materials	0.00	0.00	0.00	0.00	10,783	3,754	0	0	
201 Equipment	0.00	0.00	0.00	0.00	66,546	22,081	0	0	
202									
203									
<b>FUND 21 TOTAL</b>	0.00	0.00	0.00	0.00	197,296	47,381	0	0	
<b>Educational Services</b>									
<b>Salary &amp; Benefits</b>									
204 Teacher-Perm	0.00	0.20	0.20	0.00	214,573	56,953	0	0	
205 Benefits	0.00	0.00	0.00	0.00	0	0	14,053	14,053	
206									
207									
<b>FUND 27 TOTAL</b>	0.00	0.20	0.20	0.00	0	0	20,081	20,081	
208									
<b>DEPARTMENT TOTALS</b>	431.36	414.05	414.05	0.00	34,058,668	34,377,690	34,455,544	34,455,544	



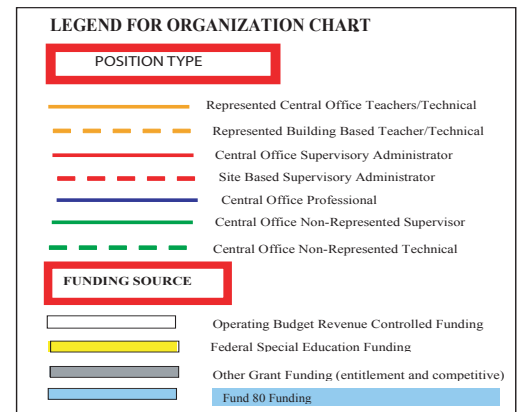
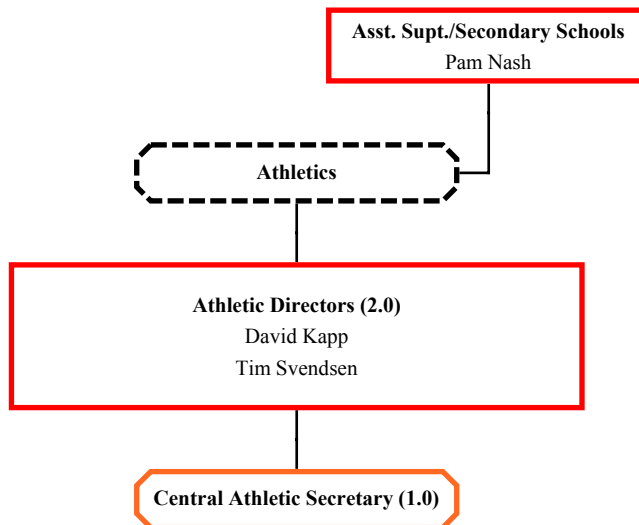
**Department of Secondary Schools--continued**



**Division Information - Athletics**

**Division Information - Athletics**

Provide and coordinate competitive WIAA athletics in conjunction with the athletic directors at each high school.



**Budget**

23X – Athletics Administration Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	2.00	Administrative-Perm			
	1.00	Clerical/Technical-Perm			
<b>General</b>	<b>3.00</b>	<b>Total</b>	<b>1,417,482</b>	<b>683,569</b>	<b>2,101,051</b>
<b>TOTAL</b>	<b>3.00</b>		<b>1,417,482</b>	<b>683,569</b>	<b>2,101,051</b>

Consists of Organizations: 231 Athletics, Office of  
232 Athletic Operations

**Major Non-Salary Expenditures**

\$27,000 for contracted services for the athletic trainers at each school (plus \$20 an hour for each event worked.)

\$74,720 for ice time for boys' hockey

**Budget Changes**

None.



**Department of Secondary Schools--continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
Athletics Administration-Summary									
230									
Line#	-----FTE-----				-----Expenditures-----				
	2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Revised	Cost to	Balanced	Incr/Decr	Actuals	Revised	Cost to	Balanced	Incr/De
	Budget	Continue	Budget			Budget	Continue	Budget	
	1.00	3.00	3.00	0.00	1,779,135	2,136,162	2,101,051	2,101,051	
234									
<b>DEPARTMENT TOTALS</b>									

**Department of Secondary Schools--continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
Secondary Building Support-Summary									
240	-----FTE-----					-----Expenditures-----			
Line#	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
	Revised	Cost to	Balanced	Incr/Decr		Actuals	Revised	Cost to	Balanced
	Budget	Continue	Budget				Budget	Continue	Budget
<b>General</b>									
<b>Other Expenses</b>									
235 Purchased Services	0.00	0.00	0.00	0.00		9,719	8,919	9,169	9,169
236	0.00	0.00	0.00	0.00		9,719	8,919	9,169	9,169
237 FUND 10 TOTAL	0.00	0.00	0.00	0.00		9,719	8,919	9,169	9,169
238 DEPARTMENT TOTALS	0.00	0.00	0.00	0.00		9,719	8,919	9,169	9,169



## Department of Educational Services

### Overall Department Information

#### **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 an integrated and inclusive manner in the regular education classroom.

As of the Third Friday in September count\* there were a total of 7,258 students receiving services from the department representing 29.9% of the District's total student enrollment. This includes 3,423 served by ESL and Bilingual Education; 3,454 served by special education and 381 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 the IEP compliance and delivery of special education services for 324 other students, including those in early childhood, private or parochial schools and other designated non-enrolled students. The ESL and Bilingual Education Division also supports students from private or parochial schools through Title III programming. The work of Educational Services staff in supporting students with disabilities and English language learners (ELL) remains vital to their success both in school and as future contributing members of our community. Major functions of the department include:

- Coordinating the initial identification of students eligible to receive services
- Implementing 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 the coordination of services between home, school and community
- Planning with other departments (e.g., Teaching and Learning) to insure that the use of district resources are managed in a coordinated, efficient, and effective manner to support the learning of all students
- Delivering technical support and information to principals and staff regarding the design, delivery and evaluation of programs and services to students
- Offering a comprehensive array of professional development and technical assistance opportunities that promotes staff's continuous professional growth and development
- Budgeting and managing the human and material resources necessary for student and staff needs to be appropriately met
- Insuring compliance with federal and state statutory requirements
- Addressing all mandated planning and reporting functions required by DPI
- Securing state and federal entitlement and competitive grant funds

\*K-12 students only that were included in the Third Friday in September count.



## **Department of Educational Services --continued**

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

Department of Educational Services central office staff maintain close communication and coordination with school personnel, parents, and community agencies through written correspondence, meetings, phone communication and conferencing with principals, staff, and parents regarding individual student cases.

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

- Allocation of resources (human, material and time) to support student engagement, learning and the development of relationships
- Conduct non-bias multicultural evaluations of students initially referred for special education including chairing IEP meetings and serving as LEA representative
- Conduct evaluations of ELL students considered for ESL or bilingual education services
- Consultation and technical assistance on individual student cases

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

- Technical assistance and consultation provided to school personnel around specific student cases
- Problem-solving and conflict resolution provided by coordinators in response to complex or contentious student cases
- Professional development courses and funding to attend conferences/workshops
- Written bulletins, memos and technical assistance papers
- Presentations at principal meetings on topics of interest or time-sensitive priorities
- Guidance to principals and staff regarding the development and analysis of a school's instructional design

#### **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 as partners in 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:**

- Issue necessary reports and applications to qualify for State entitlement funds and categorical aids
- Participate in on-site compliance reviews and audits conducted by DPI and the federal government
- 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 of Educational Services --continued**



**Educational Services - Department Summary**

*Financial Information*

**2008-09 Proposed Expenditures**

Summary by Dept.	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
Office of Education Services	803.68	777.83	777.83	0.00	57,324,914	60,888,989	59,647,743	59,647,743	0
ESL (English Second Language)	186.16	205.52	205.52	0.00	13,531,840	12,769,788	14,802,639	14,802,639	0
Elem/Middle/High Schl Support	0.00	0.00	0.00	0.00	512,818	603,574	618,448	618,448	0
<b>EDUCATION SERVICE</b>	<b>989.84</b>	<b>983.35</b>	<b>983.35</b>	<b>0.00</b>	<b>71,369,573</b>	<b>74,262,351</b>	<b>75,068,830</b>	<b>75,068,830</b>	<b>0</b>

**300 - EDUCATION SERVICE Department Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	124.00	Teacher-Perm			
	1.00	Clerical/Technical-Perm			
	78.52	Misc-Perm			
<b>General</b>	<b>204.52</b>	<b>Total</b>	<b>14,435,649</b>	<b>308,789</b>	<b>14,744,438</b>
	6.00	Administrative-Perm			
	436.90	Teacher-Perm			
	7.33	Clerical/Technical-Perm			
	290.13	EA/HCA-Perm			
	37.47	Misc-Perm			
<b>Educational Services</b>	<b>777.83</b>	<b>Total</b>	<b>55,113,265</b>	<b>5,152,926</b>	<b>60,266,191</b>
	1.00	Teacher-Perm			
<b>Community Service</b>	<b>1.00</b>	<b>Total</b>	<b>56,301</b>	<b>1,900</b>	<b>58,201</b>
<b>TOTAL</b>	<b>983.35</b>		<b>69,605,215</b>	<b>5,463,615</b>	<b>75,068,830</b>

**Relationships to Strategic Plan**

The work of the Department of Educational Services is directly aligned with all of the district's strategic priorities, providing English language learners and students with disabilities with the necessary supports and services so they can be successful

**Department of Educational Services --continued**



learners and progress towards meeting graduation requirements. Additionally, staff in the Department of Educational Services are committed to building strong collaborative relationships with other departments and divisions to coordinate the recruitment, training and retention of highly qualified, competent and diverse staff. A major goal of the department continues to be the development of positive, sustainable relationships with the families of our students. The Special Education Advisory Council and the English as a Second Language (ESL) and Bilingual Education Advisory Council exist to strengthen partnerships with community resources and families to achieve this goal. Lastly, Educational Services administrative staff remain committed to inclusive educational practices when designing and implementing special education, ESL and bilingual education services to students. These services, when possible, are delivered in the student's school of residence. Ninety-six percent of special education students and ninety-eight percent of ELL students attend their school of residence or the school of parent choice.

The BOE goals in the areas of reading, Algebra/Geometry and attendance are also supported by the work of this department by focusing on achieving these goals for English language learners and students with disabilities. This is accomplished by providing the appropriate supplementary supports and services necessary for these students to be successful learners.

**Effectiveness / Evaluations**

The Department of Educational Services remains committed to ongoing program evaluation and improvement activities that strengthen services and supports to students. This includes participating in external audits and DPI site visits that are intended to examine the extent to which our programs and services comply with state and federal laws. In March, 2001 the Department of Public Instruction (DPI) conducted a site visit to assess the compliance of our ESL program with state and federal laws along with the effectiveness of programming and instruction for English language learners. The district scored poorly in this review in such areas as, 1) inconsistent instruction for English language learners that reflected poor test scores, 2) lack of a comprehensive professional development plan, and 3) little parent participation. Since this site visit, the Division of ESL and Bilingual Education has steadily focused on addressing these areas of need in concert with improving the engagement, learning, and relationships for English language learners and their families.

In January 2004, a report to the Board of Education, entitled "Educational Equity: A MMSD Comprehensive Support System for English Language Learners" highlighted major improvement efforts and results in the areas of ESL and Bilingual Education. This report addressed the following areas:

- Recruiting, hiring, retention of Bilingual/ESL certified staff
- Programming & service delivery
- Professional development and technical assistance
- Parent and family involvement
- Community involvement

The report has been updated and continues to serve as a guide in monitoring improvement efforts for ESL and Bilingual Education in the Madison School District.

Between the years of 2003 to 2005, a Latino Work Group met that was appointed by the Board of Education to address the needs of Latino students in the district. This work group changed in 2006 to the ESL and Bilingual Education Advisory Council which focuses on the education of all students who are English language learners. This advisory council meets frequently throughout the school year and has the following goals:

- 1.) To provide advice and council to the Coordinator of English as a Second Language and Bilingual Education on a broad range of important topics including parent involvement and community connections, instructional services for students, and related issues.
- 2.) To provide an opportunity for the Coordinator of English as a Second Language and Bilingual Education and key members of our community to collaborate, collect information, share information, and disseminate information to improve services for students who are learning English and their families. Information discussed may relate to the budget, legal requirements, program evaluation and improvement efforts, etc.



### **Department of Educational Services --continued**



The ESL and Bilingual Education Advisory Council will continue working through established subcommittees in the following areas:

- Recruitment and hiring of bilingually certified staff
- Grading procedures
- Curriculum and instructional practices
- Communication with Parents

Within the Division of Special Education, program improvement and professional development remains a primary focus of our department's efforts in supporting schools. One such project focused on updating IEP forms and improving our practices to reflect transition IDEA requirements. These improvements have enabled the district to gather data for analysis of student attainment of post secondary goals and the effectiveness of transition services. A Post Secondary Outcomes Survey was conducted with June '05 graduates. Additional implementation of IDEA '04 transition requirements involved training teachers in using interest inventories and developing outcome-based IEPs. Additionally, a post secondary outcome survey was completed by student graduates during the Spring '04 and was repeated again in the Summer '06. The results of these surveys gauge the effectiveness of past trainings and guide future improvement efforts for special education teachers.

A second improvement project in the Division of Special Education focused on increasing parent involvement and satisfaction in their child's special education program. This need was identified from a parent survey and improvement plan created in 2004. From this plan, a district-wide training was conducted for all special education staff in the Fall 2006. Parents played an integral part in the development of this professional development activity. To further guide our improvement efforts in the area of parent satisfaction, a grant was secured collaboratively with the University of Wisconsin to conduct focus group interviews with those parents who are marginally involved in their child's IEP and the school community. A Final Report was issued on February 15, 2007 regarding the findings of this study. The recommendations included in this report have been considered by the special education administrative team in establishing improvements in practices and further research in this area.

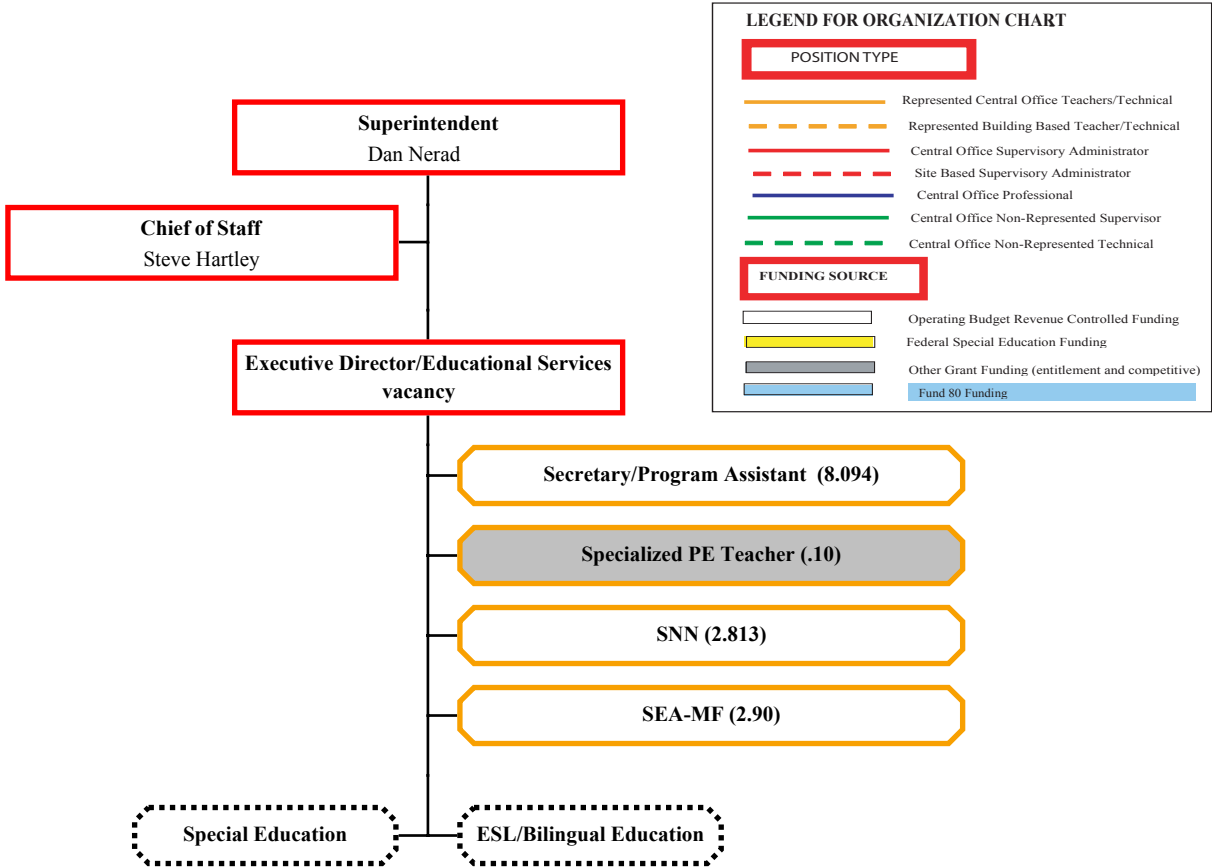
The third improvement project focuses on decreasing the disproportionate number of African American and Native American students inappropriately referred and labeled as having a disability and need for special education. The problem of disproportionality among students of color in special education is not unique to MMSD, and in recent years has been elevated in importance at both federal and state levels. The recent reauthorization of IDEA 2004 includes provisions that require state educational agencies and local school districts to address disproportionality through their policies and procedures. Local school districts must now direct 15% of their IDEA entitlement dollars to improvement efforts to reduce overrepresentation and increase successful early intervention services for struggling learners. Improvements resulting from this project include the creation of The Checklist to Address Culturally Responsive Practices, development and implementation of Guidelines for Conducting Non-bias, Multicultural Assessments, and the co-development of a student intervention monitoring system (SIMS). All three projects represent ongoing improvement efforts occurring district-wide. The department maintains a long history of using surveys, focus group interviews and other evaluative methods to gauge the effectiveness of our services to staff, students and their families. These improvement efforts have guided the annual establishment of professional development and program improvement priorities for both divisions.

Copies of all department and division evaluation reports are available by contacting the Executive Director for the Department of Educational Services, Jack Jorgensen at 663-8429 or by e-mail at [jjorgensen@madison.k12.wi.us](mailto:jjorgensen@madison.k12.wi.us)

Department of Educational Services --continued



MADISON METROPOLITAN SCHOOL DISTRICT  
Educational Services Department



**Department of Educational Services --continued**



**Financial Information**

**2008-2009 Budgets by Department**  
EDUCATION SERVICE-Summary

Line#		FTE				Expenditures				
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
General										
Salary & Benefits										
118	Teacher-Temp	0.00	0.00	0.00	0.00	28,493	75,203	41,500	41,500	
119	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	158,441	106,563	160,000	160,000	
120	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	1,969	0	0	0	
121	Misc-Temp	0.00	0.00	0.00	0.00	97,946	84,947	118,000	118,000	
122	Administrative-Perm	1.00	1.00	1.00	0.00	75,331	78,922	82,684	82,684	
123	Teacher-Perm	113.20	124.00	124.00	0.00	6,244,601	5,216,825	6,018,364	6,018,364	
124	Clerical/Technical-Perm	1.00	1.00	1.00	0.00	34,332	38,301	37,731	37,731	
125	EA/HCA-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
126	PermNon-Union Professional	0.00	0.00	0.00	0.00	56,657	52,154	0	0	
127	Misc-Perm	69.96	78.52	78.52	0.00	2,442,167	2,782,924	3,408,764	3,408,764	
128	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	16,495	86,517	18,000	18,000	
129	Benefits	0.00	0.00	0.00	0.00	3,954,823	3,810,819	4,550,606	4,550,606	
130	Other Expenses	185.16	204.52	204.52	0.00	13,111,255	12,333,175	14,435,649	14,435,649	
131	Purchased Services	0.00	0.00	0.00	0.00	317,491	327,856	259,030	259,030	
132	Supplies & Materials	0.00	0.00	0.00	0.00	51,961	55,946	49,459	49,459	
133	Misc & Other Expenses	0.00	0.00	0.00	0.00	214	316	300	300	
134		0.00	0.00	0.00	0.00	369,666	384,118	308,789	308,789	
135	FUND 10 TOTAL	185.16	204.52	204.52	0.00	13,480,920	12,717,293	14,744,438	14,744,438	
Special Revenue Trust Fund										
Salary & Benefits										
136	Teacher-Temp	0.00	0.00	0.00	0.00	1,540	0	0	0	
137	Misc-Temp	0.00	0.00	0.00	0.00	434	0	0	0	
138	Benefits	0.00	0.00	0.00	0.00	489	0	0	0	
139	Other Expenses	0.00	0.00	0.00	0.00	2,462	0	0	0	
140	Supplies & Materials	0.00	0.00	0.00	0.00	87	413	0	0	
141		0.00	0.00	0.00	0.00	87	413	0	0	

Department of Educational Services --continued



<i>Financial Information</i>									
2008-2009 Budgets by Department									
EDUCATION SERVICE-Summary									
Line#		FTE				Expenditures			
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget
142	FUND 21 TOTAL	0.00	0.00	0.00	0.00	2,550	413	0	0
	<b>Educational Services</b>								
	<b>Salary &amp; Benefits</b>								
143	Teacher-Temp	0.00	0.00	0.00	0.00	688,245	797,883	761,179	761,179
144	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	800,520	1,053,218	1,626,080	1,626,080
145	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	29,725	32,000	30,000	30,000
146	EA/HCA-Temp	0.00	0.00	0.00	0.00	137,430	160,614	171,129	171,129
147	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	158,275	0	0	0
148	Misc-Temp	0.00	0.00	0.00	0.00	20,803	12,688	12,688	12,688
149	Administrative-Perm	6.00	6.00	6.00	0.00	573,833	599,965	603,414	603,414
150	Teacher-Perm	448.89	436.90	436.90	0.00	24,114,798	25,621,147	23,794,642	23,794,642
151	Clerical/Technical-Perm	8.09	7.33	7.33	0.00	336,823	361,310	323,624	323,624
152	EA/HCA-Perm	304.12	290.13	290.13	0.00	6,393,210	6,842,036	7,227,327	7,227,327
153	Misc-Perm	36.58	37.47	37.47	0.00	1,845,444	1,674,306	1,983,721	1,983,721
154	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	101,718	589,397	84,800	84,800
155	Sub Teacher For SEA-Admin	0.00	0.00	0.00	0.00	133	0	0	0
156	Lt Sub Teacher-Admin	0.00	0.00	0.00	0.00	1,061	0	0	0
157	Noon Lunch Supervision	0.00	0.00	0.00	0.00	318	0	0	0
158	Benefits	0.00	0.00	0.00	0.00	17,589,262	18,260,156	18,144,661	18,144,661
159	<b>Other Expenses</b>	803.68	777.83	777.83	0.00	52,791,596	56,004,720	54,763,265	54,763,265
160	Purchased Services	0.00	0.00	0.00	0.00	3,668,508	4,548,560	4,646,960	4,646,960
161	Supplies & Materials	0.00	0.00	0.00	0.00	288,731	351,004	350,966	350,966
162	Equipment	0.00	0.00	0.00	0.00	108,711	302,000	147,000	147,000
163	Misc & Other Expenses	0.00	0.00	0.00	0.00	14,199	12,987	8,000	8,000
164		0.00	0.00	0.00	0.00	4,080,149	5,214,551	5,152,926	5,152,926
165	Other Salary & Benefits	0.00	0.00	0.00	0.00	963,437	272,880	350,000	350,000
166		0.00	0.00	0.00	0.00	963,437	272,880	350,000	350,000
167	FUND 27 TOTAL	803.68	777.83	777.83	0.00	57,835,183	61,492,151	60,266,191	60,266,191

**Department of Educational Services --continued**



*Financial Information*

**2008-2009 Budgets by Department**  
EDUCATION SERVICE-Summary

Line#	FTE					Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	
Community Service										
Salary & Benefits										
168	Teacher-Perm	1.00	1.00	0.00	38,429	39,305	42,348	42,348		
169	Benefits	0.00	0.00	0.00	12,491	13,190	13,953	13,953		
170		1.00	1.00	0.00	50,920	52,495	56,301	56,301		
Other Expenses										
171	Supplies & Materials	0.00	0.00	0.00	0	0	1,900	1,900		
172		0.00	0.00	0.00	0	0	1,900	1,900		
173	FUND 80 TOTAL	1.00	1.00	0.00	50,920	52,495	58,201	58,201		
174	DEPARTMENT TOTALS	989.84	983.35	0.00	71,369,573	74,262,351	75,068,830	75,068,830		

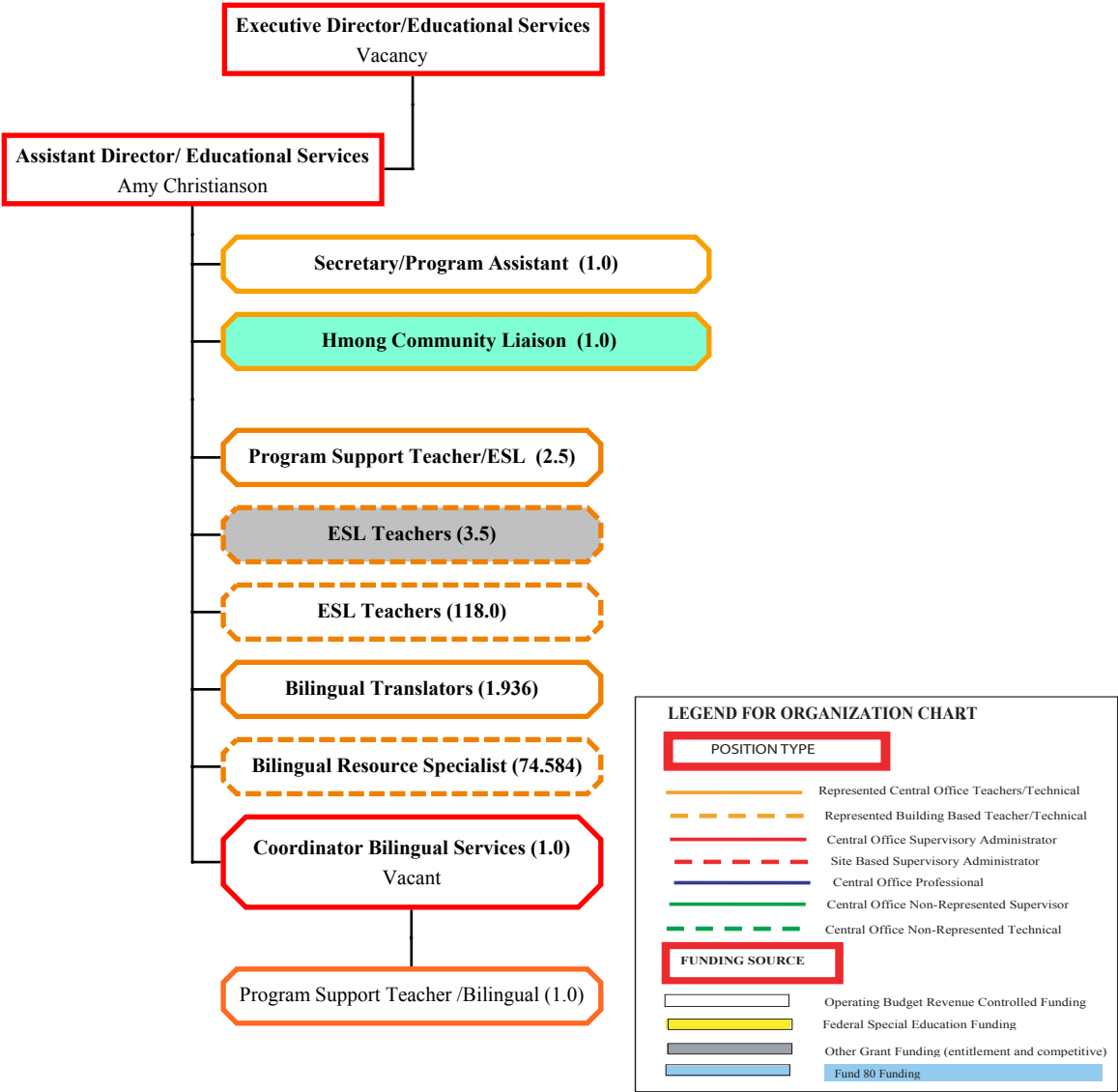


Department of Educational Services --continued

Division Information - ESL & Bilingual Education

The primary function of the Division of ESL and Bilingual Education is to provide specialized services and supports so that students are appropriately identified and receive the necessary services from ESL and Bilingual Education to benefit from and progress in their education. To achieve this 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 an integrated and inclusive manner in the regular education classroom.

MADISON METROPOLITAN SCHOOL DISTRICT  
Education Services Department - ESL/Bilingual Division





## Department of Educational Services --continued

### **Budget**

#### **31X - ESL (English Second Language) Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	124.00	Teacher-Perm			
	1.00	Clerical/Technical-Perm			
	78.52	Misc-Perm			
<b>General</b>	<b>204.52</b>	<b>Total</b>	<b>14,435,649</b>	<b>308,789</b>	<b>14,744,438</b>
	1.00	Teacher-Perm			
<b>Community Service</b>	<b>1.00</b>	<b>Total</b>	<b>56,301</b>	<b>1,900</b>	<b>58,201</b>
<b>TOTAL</b>	<b>205.52</b>		<b>14,491,950</b>	<b>310,689</b>	<b>14,802,639</b>

Consists of Organizations: 311 ESL, Office Of  
312 ESL Operations

### **Major Non-Salary Expenditures**

- General Program
  - Home/School Transportation – \$190,000
  - Supplies/Materials – \$56,059
  - Professional Development – \$130,000
- Title III
  - ACCESS Test Materials – \$120,000
  - English in the Schools Project – \$20,000

### **Budget Changes**

**Discussion Item:** Restructuring of Division of ESL and Bilingual Education

#### **Anticipated Savings: None**

**Impact:** Due to the rapid growth of the English language learners (ELL) population in the MMSD, it has become necessary to restructure the Division of ESL and Bilingual Education to better serve the needs of students and staff associated with this program. A proposal to the Superintendent and BOE officers offered data in support of this restructuring and also detailed the changes being proposed. Highlights of this restructuring include:

1) Establish the administrative position of Assistant Director for the Division of ESL and Bilingual Education. This individual would report to the Executive Director for the Department of Educational Services. Their duties would be to direct all operations of the Division including budget, staffing, professional development, compliance, monitoring, and reporting, etc. They would also provide administrative coordination for the District's ESL program. 2) Maintain a Coordinator who would assume administrative responsibility for coordinating all operations associated with Bilingual Education. This individual would report directly to the Assistant Director for ESL/Bilingual Education. Primary responsibilities would include staffing, professional development district-wide for bilingual education programming. In addition, they would support the Assistant Director in compliance, monitoring and reporting of bilingual education requirements for the District's bilingual program. 3) Program support teacher increase to 4.0 FTE.

**Department of Educational Services --continued**



**Major Division Highlights and Anticipated Challenges**

The Division of ESL and Bilingual Education will continue to focus on the following improvement projects for the 2008-09 school year:

- Targeted work on subcommittees in the areas of: recruitment and hiring of bilingually certified staff, grading procedures, curriculum and instructional practices, and communication with parents
- Expand Title IIIA services to private and parochial schools serving ELL students through identification, assessment, and consultation
- Work in collaboration with the Department of Teaching and Learning and the Division of Special Education in the design and implementation of the New Educator Professional Development Courses

The Madison Metropolitan School District (MMSD) is a partner (along with surrounding districts) and Edgewood College in a U.S. Department of Education five-year Title III National Professional Development Grant. This grant project, "Connecting Teachers of English Language Learners" (C-TELL), will provide professional development and tuition support for MMSD teachers and administrators throughout the grant. The C-TELL project will focus on content area teachers at the secondary level to improve instruction for students in the areas of Language Arts, Math, Science and Social Studies. In addition, this grant provides professional development opportunities for all MMSD teachers in the area of ESL and bilingual education.

Additional professional development and technical assistance from the Division of ESL and Bilingual Education will focus on the WIDA English language proficiency standards, which are aligned to the ACCESS for ELLs English language annual assessment. These standards and assessment target the language domains of listening, speaking, reading, and writing in the four content areas, as well as social and instructional language. The ACCESS for ELLs assessment is used for determining students' English language proficiency (DPI) levels and for Annual Measurable Achievement Objective (AMAO) targets designated under Title III.

The ESL and Bilingual Education Division will begin a comprehensive, multi-year program evaluation to guide future goal setting and program direction. Updates on this process will be reported to the Senior Management Team and Board of Education.



**Department of Educational Services --continued**



Financial Information										
2008-2009 Budgets by Division										
ESL (English Second Language)-Summary										
310										
Line#	General	FTE				Expenditures				
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
Salary & Benefits										
276	Teacher-Temp	0.00	0.00	0.00	0.00	28,493	75,203	41,500	41,500	
277	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	158,441	106,563	160,000	160,000	
278	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	1,969	0	0	0	
279	Misc-Temp	0.00	0.00	0.00	0.00	97,946	84,947	118,000	118,000	
280	Administrative-Perm	1.00	1.00	1.00	0.00	75,331	78,922	82,684	82,684	
281	Teacher-Perm	113.20	124.00	124.00	0.00	6,244,601	5,216,825	6,018,364	6,018,364	
282	Clerical/Technical-Perm	1.00	1.00	1.00	0.00	34,332	38,301	37,731	37,731	
283	EA/HCA-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
284	PermNon-Union Professional	0.00	0.00	0.00	0.00	56,657	52,154	0	0	
285	Misc-Perm	69.96	78.52	78.52	0.00	2,442,167	2,782,924	3,408,764	3,408,764	
286	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	16,495	86,517	18,000	18,000	
287	Benefits	0.00	0.00	0.00	0.00	3,954,823	3,810,819	4,550,606	4,550,606	
288	Other Expenses	185.16	204.52	204.52	0.00	13,111,255	12,333,175	14,435,649	14,435,649	
289	Purchased Services	0.00	0.00	0.00	0.00	317,491	327,856	259,030	259,030	
290	Supplies & Materials	0.00	0.00	0.00	0.00	51,961	55,946	49,459	49,459	
291	Misc & Other Expenses	0.00	0.00	0.00	0.00	214	316	300	300	
292		0.00	0.00	0.00	0.00	369,666	384,118	308,789	308,789	
293	FUND 10 TOTAL	185.16	204.52	204.52	0.00	13,480,920	12,717,293	14,744,438	14,744,438	
Special Revenue Trust Fund										
Salary & Benefits										
294	Misc-Temp	0.00	0.00	0.00	0.00	0	0	0	0	
295		0.00	0.00	0.00	0.00	0	0	0	0	
296	FUND 21 TOTAL	0.00	0.00	0.00	0.00	0	0	0	0	
Community Service										
Salary & Benefits										
297	Teacher-Perm	1.00	1.00	1.00	0.00	38,429	39,305	42,348	42,348	
298	Benefits	0.00	0.00	0.00	0.00	12,491	13,190	13,953	13,953	

**Department of Educational Services --continued**



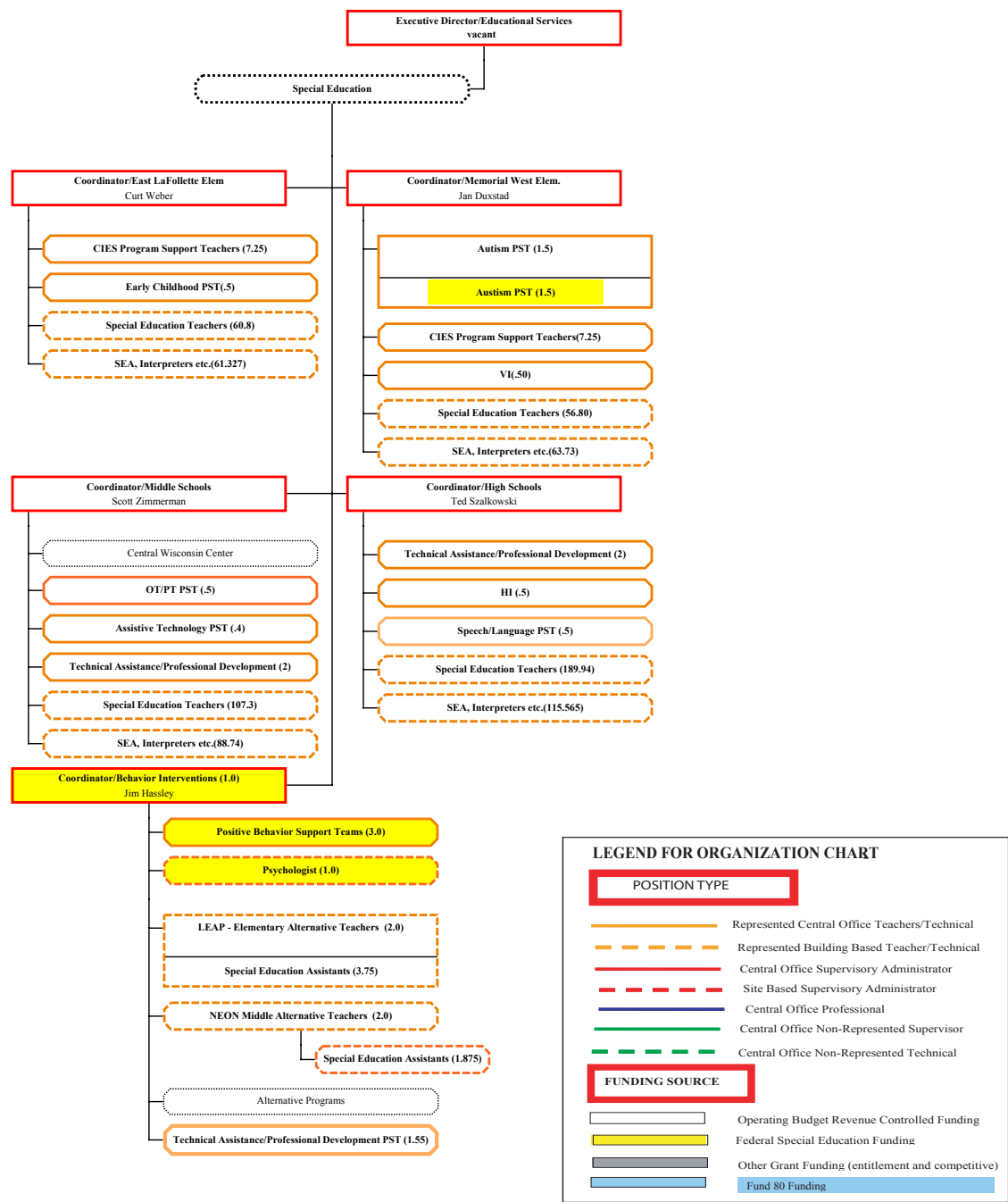
<i>Financial Information</i>									
2008-2009 Budgets by Division									
ESL (English Second Language)-Summary									
310	-----FTE-----				-----Expenditures-----				
Line#	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De
299	1.00	1.00	1.00	0.00	50,920	52,495	56,301	56,301	
<b>Other Expenses</b>									
300	0.00	0.00	0.00	0.00	0	0	1,900	1,900	
Supplies & Materials									
301	0.00	0.00	0.00	0.00	0	0	1,900	1,900	
302	1.00	1.00	1.00	0.00	50,920	52,495	58,201	58,201	
<b>FUND 80 TOTAL</b>									
303	186.16	205.52	205.52	0.00	13,531,840	12,769,788	14,802,639	14,802,639	
<b>DEPARTMENT TOTALS</b>									

Department of Educational Services --continued



Division Information - Special Education

The primary function of the Division of Special Education is to provide specialized services and supports so that students are appropriately identified and receive the necessary services from special education to benefit from and progress in their education. To achieve this 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 an integrated and inclusive manner in the regular education classroom.



**Department of Educational Services --continued**



**Budget**

**30X - Office of Education Services Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	6.00	Administrative-Perm			
	436.90	Teacher-Perm			
	7.33	Clerical/Technical-Perm			
	290.13	EA/HCA-Perm			
	37.47	Misc-Perm			
<b>Educational Services</b>	<b>777.83</b>	<b>Total</b>	<b>55,005,242</b>	<b>4,642,501</b>	<b>59,647,743</b>
<b>TOTAL</b>	<b>777.83</b>		<b>55,005,242</b>	<b>4,642,501</b>	<b>59,647,743</b>

Consists of Organizations:

- 301 Educ Services, Office of
- 302 Educ Services Operation
- 303 Educ Serv Bldg Support

**32X - Elem/Middle/High Schl Support Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
<b>Educational Services</b>	<b>0.00</b>	<b>Total</b>	<b>108,023</b>	<b>510,425</b>	<b>618,448</b>
<b>TOTAL</b>	<b>0.00</b>		<b>108,023</b>	<b>510,425</b>	<b>618,448</b>

Consists of Organizations:

- 322 Ed Services Middle Schools
- 323 Ed Services East/LAF Elem
- 324 Ed Services West/Memorial Elem
- 325 Ed Services High School
- 326 IDEA-Alt Pgm PBST/NEON

**Major Non-Salary Expenditures**

- Administrative Support
  - Open Enrollment – \$350,000
  - Purchasing Services – \$81,600
  - Supplies/Materials – \$48,200
  - Testing Materials – \$75,000
  - High Need Students – \$260,000



## **Department of Educational Services --continued**

- Assistive Technology
  - Supplies/Materials – \$22,500
  - Capital Equipment – \$17,000
- Cross Categorical
  - ESY Student Travel – \$125,000
  - Instructional Travel – \$90,000
  - Staff Mileage – \$53,000
  - Supplies/Materials – \$148,620
  - YMCA Program - \$15,000
- Early Childhood
  - Staff Mileage – \$18,000
- Hearing Impaired
  - Supplies/Materials – \$14,800
  - Capital Equipment – \$10,000
- Occupational Therapy
  - Staff Mileage – \$16,000
  - Supplies/Materials – \$17,218
- Professional Development
  - Conference Travel – \$35,768
  - Purchasing Services – \$20,000
  - EA Collective Bargaining Agreement – \$75,000
- Speech/Language
  - Staff Mileage – \$12,000
  - Supplies/Materials – \$20,733
- Visually Impaired
  - Staff Mileage – \$11,000
  - Supplies/Materials – \$11,500
- Home-school Transportation – \$3,394,911

### **Major Division Highlights and Anticipated Challenges**

#### **Division of Special Education Priorities/Highlights:**

- Development of quality IEPs that are standards-based, strength-based, and promote the involvement of parents.
- Continue professional development aimed at developing inclusive, high performing secondary schools.
- Implementation of the *Culturally Responsive Checklist to Address Exclusionary Factors in Special Education Eligibility Determination*.

#### **Anticipated Challenges:**

The Division of Special Education strives to maintain quality inclusive programming in the least restrictive environment (LRE) and access to a full array of related services for all students in the district with disabilities. Challenges continue to include appropriately and collaboratively addressing the individual instructional needs of each student in the LRE, responding to student and staff safety needs in response to the growing number of students with challenging behaviors, and providing adequate professional development and support to staff. These challenges are further compounded by the increasing number of students with significant mental health needs, emotional and behavioral disabilities and autism.

Department of Educational Services --continued



Financial Information									
2008-2009 Budgets by Division									
EDUCATION SERVICE-Summary									
300									
Line#		FTE				Expenditures			
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget
General									
Salary & Benefits									
239	Misc-Temp	0.00	0.00	0.00	0.00	0	0	0	0
240	Benefits	0.00	0.00	0.00	0.00	0	0	0	0
241		0.00	0.00	0.00	0.00	0	0	0	0
242	FUND 10 TOTAL	0.00	0.00	0.00	0.00	0	0	0	0
Special Revenue Trust Fund									
Salary & Benefits									
243	Teacher-Temp	0.00	0.00	0.00	0.00	1,540	0	0	0
244	Misc-Temp	0.00	0.00	0.00	0.00	434	0	0	0
245	Benefits	0.00	0.00	0.00	0.00	489	0	0	0
246		0.00	0.00	0.00	0.00	2,462	0	0	0
Other Expenses									
247	Supplies & Materials	0.00	0.00	0.00	0.00	87	413	0	0
248		0.00	0.00	0.00	0.00	87	413	0	0
249	FUND 21 TOTAL	0.00	0.00	0.00	0.00	2,550	413	0	0
Educational Services									
Salary & Benefits									
250	Teacher-Temp	0.00	0.00	0.00	0.00	645,290	739,683	702,979	702,979
251	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	800,520	1,053,218	1,626,080	1,626,080
252	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	29,725	32,000	30,000	30,000
253	EA/HCA-Temp	0.00	0.00	0.00	0.00	135,606	147,614	158,129	158,129
254	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	158,275	0	0	0
255	Misc-Temp	0.00	0.00	0.00	0.00	15,970	10,000	10,000	10,000
256	Administrative-Perm	6.00	6.00	6.00	0.00	573,833	599,965	603,414	603,414
257	Teacher-Perm	448.89	436.90	436.90	0.00	24,089,129	25,617,777	23,794,642	23,794,642
258	Clerical/Technical-Perm	8.09	7.33	7.33	0.00	336,823	361,310	323,624	323,624
259	EA/HCA-Perm	304.12	290.13	290.13	0.00	6,393,210	6,842,036	7,227,327	7,227,327
260	Misc-Perm	36.58	37.47	37.47	0.00	1,845,444	1,674,306	1,983,721	1,983,721
261	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	96,627	574,097	68,500	68,500
262	Sub Teacher For SEA-Admin	0.00	0.00	0.00	0.00	133	0	0	0

Department of Educational Services --continued



Financial Information

2008-2009 Budgets by Division  
EDUCATION SERVICE-Summary

300

FTE										Expenditures			
Line#	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr				
263	Lt Sub Teacher-Admin	0.00	0.00	0.00	1,061	0	0	0	0				
264	Noon Lunch Supervision	0.00	0.00	0.00	318	0	0	0	0				
265	Benefits	0.00	0.00	0.00	17,559,235	18,239,455	18,126,826	18,126,826	0				
266	Other Expenses	803.68	777.83	0.00	52,681,198	55,891,461	54,655,242	54,655,242	0				
267		Purchased Services	0.00	0.00	0.00	3,483,748	4,305,260	4,385,315	4,385,315	0			
268		Supplies & Materials	0.00	0.00	0.00	93,990	140,989	139,186	139,186	0			
269		Equipment	0.00	0.00	0.00	85,792	265,000	110,000	110,000	0			
270	Misc & Other Expenses	0.00	0.00	0.00	14,199	12,987	8,000	8,000	0				
271		0.00	0.00	0.00	3,677,729	4,724,236	4,642,501	4,642,501	0				
272	Other Salary & Benefits	0.00	0.00	0.00	963,437	272,880	350,000	350,000	0				
273		0.00	0.00	0.00	963,437	272,880	350,000	350,000	0				
274	FUND 27 TOTAL	803.68	777.83	0.00	57,322,365	60,888,577	59,647,743	59,647,743	0				
275	DEPARTMENT TOTALS	803.68	777.83	0.00	57,324,914	60,888,989	59,647,743	59,647,743	0				



**Financial Information**

**2008-2009 Budgets by Division**

Inactive Do Not Use-Summary

320

Line#		FTE				Expenditures			
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
		Revised	Cost to	Balanced	Incr/Decr	Actuals	Revised	Cost to	Balanced
		Budget	Continue	Budget			Budget	Continue	Budget
<b>Educational Services</b>									
<b>Salary &amp; Benefits</b>									
304	Teacher-Temp	0.00	0.00	0.00	0.00	42,954	58,200	58,200	58,200
305	EA/HCA-Temp	0.00	0.00	0.00	0.00	1,824	13,000	13,000	13,000
306	Misc-Temp	0.00	0.00	0.00	0.00	4,834	2,688	2,688	2,688
307	Teacher-Perm	0.00	0.00	0.00	0.00	25,669	3,370	0	0
308	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	5,091	15,300	16,300	16,300
309	Benefits	0.00	0.00	0.00	0.00	30,027	20,701	17,835	17,835
310		0.00	0.00	0.00	0.00	110,398	113,259	108,023	108,023
<b>Other Expenses</b>									
311	Purchased Services	0.00	0.00	0.00	0.00	184,760	243,300	261,645	261,645
312	Supplies & Materials	0.00	0.00	0.00	0.00	194,740	210,015	211,780	211,780
313	Equipment	0.00	0.00	0.00	0.00	22,920	37,000	37,000	37,000
314	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	0	0	0
315		0.00	0.00	0.00	0.00	402,420	490,315	510,425	510,425
316	<b>FUND 27 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>512,818</b>	<b>603,574</b>	<b>618,448</b>	<b>618,448</b>
317	<b>DEPARTMENT TOTALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>512,818</b>	<b>603,574</b>	<b>618,448</b>	<b>618,448</b>





## Department of Teaching and Learning

### Overall Department Information

#### **Background / Information / Description**

The Department of Teaching and Learning encompasses nine divisions. The nine divisions research the best practices in curriculum and instruction, determine how to embed those practices into MMSD instructional designs and service delivery systems, and provide professional development so teachers can implement those practices and principals can support implementation. The work of the department is targeted to creating systemic change that improves teaching (and, concomitantly, learning) across the entire school district. The Department is made up of the following:

- Teaching & Learning, Office and Operations
  - Preschool Language, Literacy & Mathematics
  - Title VII Indian Education
  - Evaluation of Learning Materials (ELM)
  - Instructional Technology and Madison Virtual Campus (MVC)
  - Health and Physical Education
  - World Languages
- Fine Arts
- Reading/Language Arts
- Mathematics
- Science and Environmental Education
- Information & Communications Technology
- Social Studies
- Career and Technical Education
- Talented and Gifted

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

The work of the Department of Teaching and Learning is accomplished primarily through interaction with school-based leaders, teachers and administrators. Teachers serve on leadership committees facilitated by Teaching and Learning staff to identify research-based instructional practices and the learning materials that support instruction. Teachers and administrators attend professional development sessions organized and taught by Teaching and Learning staff so they can implement and support the research-based instructional practices in classrooms across the district. In addition to working with the Departments of Elementary and Secondary Education and school-based administrators and teachers, Teaching and Learning Department staff work closely with Educational Services Department staff to make sure students with special educational needs and students who are English language learners have opportunities to learn standards-based curriculum. Teaching and Learning Department staff also work closely with the Division of Select Government Programs to provide first year teachers with special professional development and with the Research and Evaluation Services Division on district-wide assessments, project and program evaluation.

- Executive Director coordinates and facilitates:
  - bi-weekly meetings with individual Coordinators
  - bi-weekly meetings with Cross-Curricular and Special Projects staff
  - monthly meetings with Coordinators
  - monthly meetings with Coordinators and Instructional Resource Teachers
  - quarterly meetings with clerical and support staff
  - quarterly meetings with High School World Language Chairs
- Division Coordinators coordinate and facilitate:
  - weekly meetings with content area staff
  - quarterly meetings with respective High School Department Chairs



## Department of Teaching & Learning --continued

### Teaching and Learning Department Summary

#### Financial Information

#### 2008-09 Proposed Expenditures

Summary by Dept.	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
Office of Teaching & Learning	11.63	11.50	11.50	0.00	1,854,202	1,964,584	2,040,153	2,040,153	0
Physical Ed & Fine Arts	2.00	2.00	2.00	0.00	731,513	673,082	303,686	303,686	0
Language Arts & Reading	6.00	6.50	6.50	0.00	610,836	679,600	721,530	721,530	0
Mathematics	8.00	8.00	8.00	0.00	949,165	1,023,135	761,178	761,178	0
Technology	1.00	0.00	0.00	0.00	272,955	295,770	50,486	50,486	0
Science	5.95	4.95	4.95	0.00	575,493	778,556	716,663	716,663	0
Media Services	9.83	11.24	11.24	0.00	1,100,572	1,199,459	1,264,176	1,264,176	0
Social Studies & Foreign Lang	1.00	1.00	1.00	0.00	119,969	437,410	395,736	395,736	0
Vocational Education	1.40	1.50	1.50	0.00	555,023	513,845	468,018	468,018	0
Talented & Gifted	7.00	7.00	7.00	0.00	610,566	683,719	692,466	692,466	0
<b>TEACHING AND LEARNING</b>	<b>53.81</b>	<b>53.69</b>	<b>53.69</b>	<b>0.00</b>	<b>7,380,294</b>	<b>8,249,160</b>	<b>7,414,092</b>	<b>7,414,092</b>	<b>0</b>

#### 400 - TEACHING AND LEARNING Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	7.50	Administrative-Perm			
	25.95	Teacher-Perm			
	7.50	Clerical/Technical-Perm			
	4.46	EA/HCA-Perm			
	0.75	Cust/Operation-Perm			
<b>General</b>	<b>46.16</b>	<b>Total</b>	<b>4,392,266</b>	<b>2,305,934</b>	<b>6,698,200</b>
	0.50	Administrative-Perm			
	5.25	Teacher-Perm			
	1.78	Clerical/Technical-Perm			
<b>Community Service</b>	<b>7.53</b>	<b>Total</b>	<b>631,087</b>	<b>84,805</b>	<b>715,892</b>
<b>TOTAL</b>	<b>53.69</b>		<b>5,023,353</b>	<b>2,390,739</b>	<b>7,414,092</b>

## Department of Teaching & Learning --continued



### Relationships to Strategic Plan

The Teaching & Learning Department has direct responsibility for two of the District strategic priorities and for two of the three Board of Education goals:

#### **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.

In addition, the work of the Teaching and Learning Department impacts the other District strategic priorities:

**Student Support:** a learning environment in which the curriculum is targeted to a student's learning needs and the instruction scaffolded is safe, respectful and welcoming.

**Home and Community Partnerships:** educators' knowledge about each individual child's learning needs and effective strategies to meet those needs is likely to build trust with families and communities.

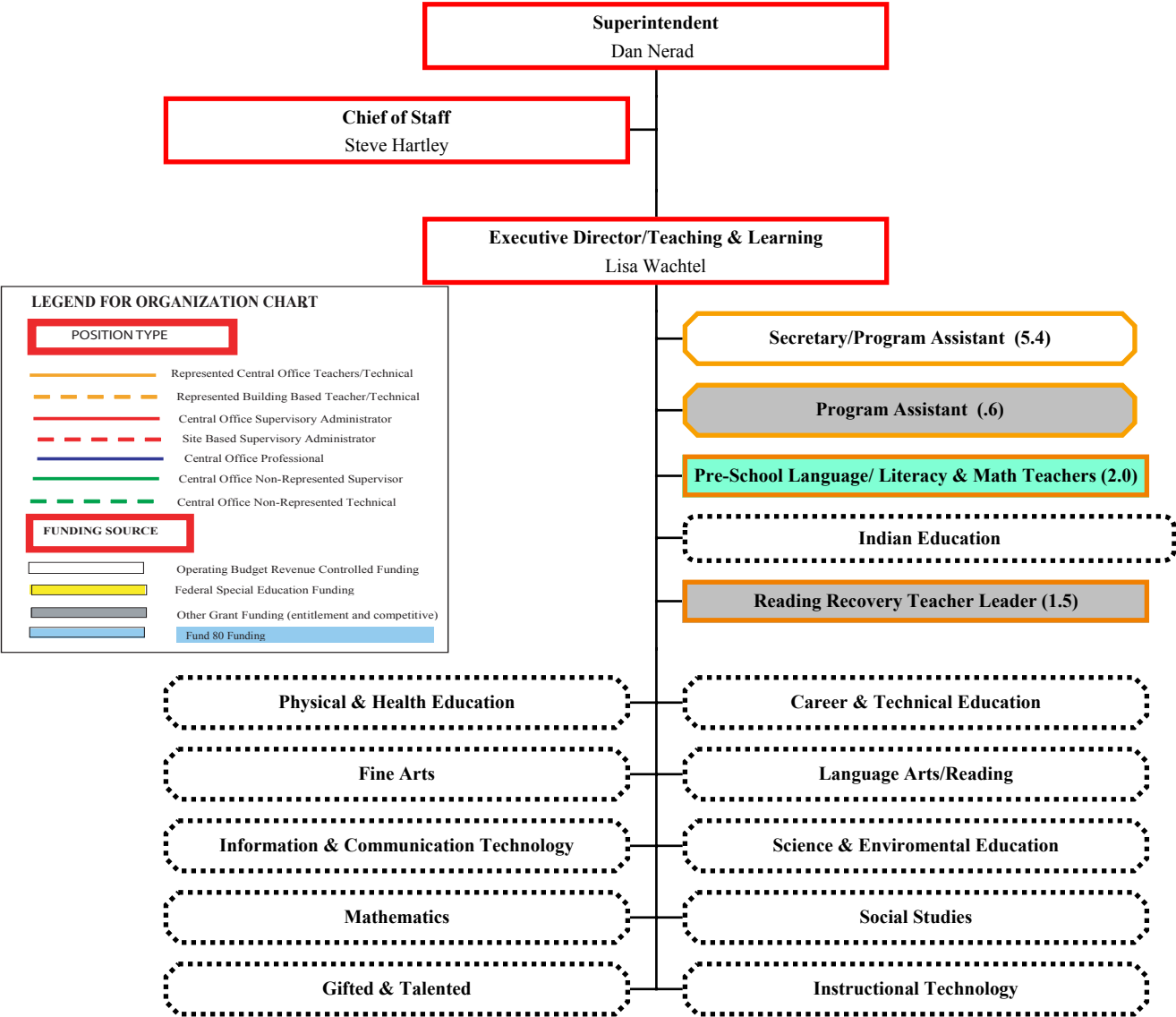
**Fiscal Responsibility:** making certain that the teacher, the most significant factor in student achievement, is a highly capable professional able to implement research-based best practice is an efficient and strategic use of resources.

### Effectiveness / Evaluations

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 research-based teaching practices.
- School implementation of curriculum and assessment aligned to standards.
- Student achievement.
- Implementation of consistent, standards-based extended day and extended year learning opportunities.

Department of Teaching & Learning --continued



**Department of Teaching & Learning --continued**



**Financial Information**

**2008-2009 Budgets by Department**  
TEACHING AND LEARNING-Summary

Line#		FTE				Expenditures				2008-2010 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
	General									
	Salary & Benefits									
175	Administrative Temp	0.00	0.00	0.00	0.00	53,985	56,904	0	0	
176	Teacher- Temp	0.00	0.00	0.00	0.00	168,316	214,709	212,167	212,167	
177	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	1,052	1,032	2,033	2,033	
178	EA/HCA-Temp	0.00	0.00	0.00	0.00	3,934	1,961	2,280	2,280	
179	Cust/Operation-Temp	0.00	0.00	0.00	0.00	1,315	850	876	876	
180	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	729	0	0	0	
181	Misc-Temp	0.00	0.00	0.00	0.00	5,485	13,349	14,495	14,495	
182	Administrative-Perm	7.50	7.50	7.50	0.00	623,657	668,990	712,079	712,079	
183	Teacher-Perm	26.85	25.95	25.95	0.00	1,652,553	1,762,383	1,497,793	1,497,793	
184	Clerical/Technical-Perm	7.50	7.50	7.50	0.00	288,462	297,697	325,337	325,337	
185	EA/HCA-Perm	3.06	4.46	4.46	0.00	63,217	71,835	101,318	101,318	
186	Cust/Operation-Perm	0.75	0.75	0.75	0.00	36,469	31,039	31,584	31,584	
187	PermNon-Union Professional	0.63	0.00	0.00	0.00	10,086	9,556	0	0	
188	Misc-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
189	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	104,550	267,052	192,878	192,878	
190	Benefits	0.00	0.00	0.00	0.00	1,170,883	1,375,830	1,299,426	1,299,426	
191	Other Expenses	46.29	46.16	46.16	0.00	4,184,692	4,773,187	4,392,266	4,392,266	
192	Purchased Services	0.00	0.00	0.00	0.00	479,519	863,532	716,884	716,884	
193	Supplies & Materials	0.00	0.00	0.00	0.00	1,501,694	1,557,546	1,492,431	1,492,431	
194	Equipment	0.00	0.00	0.00	0.00	350,983	300,540	90,908	90,908	
195	Transfers	0.00	0.00	0.00	0.00	63,724	0	0	0	
196	Misc & Other Expenses	0.00	0.00	0.00	0.00	6,243	5,313	5,711	5,711	
197		0.00	0.00	0.00	0.00	2,402,163	2,726,931	2,305,934	2,305,934	
198	FUND 10 TOTAL	46.29	46.16	46.16	0.00	6,586,855	7,500,118	6,698,200	6,698,200	
	Special Revenue Trust Fund									
	Salary & Benefits									
199	Administrative Temp	0.00	0.00	0.00	0.00	0	528	0	0	

**Department of Teaching & Learning --continued**



**Financial Information**

**2008-2009 Budgets by Department**  
TEACHING AND LEARNING-Summary

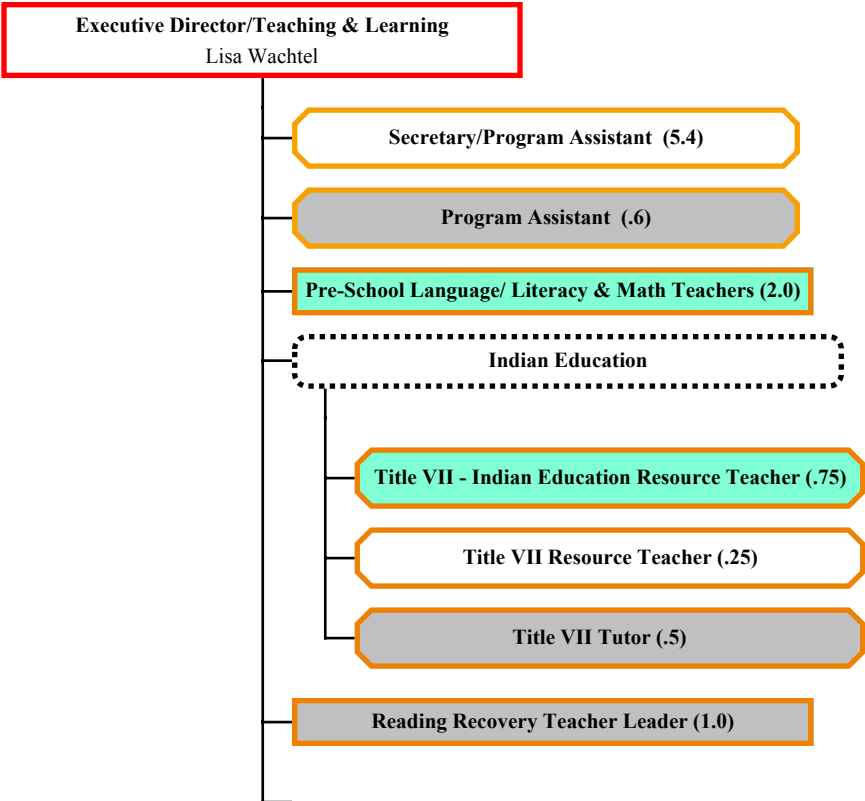
Line#	FTE				Expenditures				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
200 Teacher-Temp	0.00	0.00	0.00	0.00	2,896	3,872	0	0	
201 Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	30,646	0	0	0	
202 Benefits	0.00	0.00	0.00	0.00	6,930	1,100	0	0	
203	0.00	0.00	0.00	0.00	40,472	5,500	0	0	
<b>Other Expenses</b>									
204 Purchased Services	0.00	0.00	0.00	0.00	23,028	14,837	0	0	
205 Supplies & Materials	0.00	0.00	0.00	0.00	33,170	3,447	0	0	
206 Equipment	0.00	0.00	0.00	0.00	6,626	558	0	0	
207 Misc & Other Expenses	0.00	0.00	0.00	0.00	0	494	0	0	
208	0.00	0.00	0.00	0.00	62,824	19,336	0	0	
<b>FUND 21 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,295</b>	<b>24,836</b>	<b>0</b>	<b>0</b>	
<b>Community Service</b>									
<b>Salary &amp; Benefits</b>									
210 Teacher-Temp	0.00	0.00	0.00	0.00	11,331	5,676	8,557	8,557	
211 Clerical/Technical-Temp	0.00	0.00	0.00	0.00	316	1,377	1,600	1,600	
212 EAHCA-Temp	0.00	0.00	0.00	0.00	560	1,634	1,893	1,893	
213 Administrative-Perm	0.50	0.50	0.50	0.00	38,007	35,597	37,895	37,895	
214 Teacher-Perm	5.25	5.25	5.25	0.00	305,552	317,654	291,672	291,672	
215 Clerical/Technical-Perm	1.77	1.78	1.78	0.00	83,779	83,955	93,337	93,337	
216 Benefits	0.00	0.00	0.00	0.00	180,044	192,175	196,133	196,133	
217	7.52	7.53	7.53	0.00	619,590	638,068	631,087	631,087	
<b>Other Expenses</b>									
218 Purchased Services	0.00	0.00	0.00	0.00	17,570	21,305	21,833	21,833	
219 Supplies & Materials	0.00	0.00	0.00	0.00	52,184	57,742	60,889	60,889	
220 Equipment	0.00	0.00	0.00	0.00	800	7,091	2,083	2,083	
221	0.00	0.00	0.00	0.00	70,554	86,138	84,805	84,805	
<b>FUND 80 TOTAL</b>	<b>7.52</b>	<b>7.53</b>	<b>7.53</b>	<b>0.00</b>	<b>690,144</b>	<b>724,206</b>	<b>715,892</b>	<b>715,892</b>	
<b>DEPARTMENT TOTALS</b>	<b>53.81</b>	<b>53.69</b>	<b>53.69</b>	<b>0.00</b>	<b>7,380,294</b>	<b>8,249,160</b>	<b>7,414,092</b>	<b>7,414,092</b>	



Department of Teaching & Learning --continued

Division Information - Office of Executive Director

This division includes a range of projects that include overall department operations and management, professional development for the early childhood care givers and education community, connections with families and support for Native American students, the evaluation and purchase of all school-based learning materials, coordination of world languages, and collaboration for the district-wide development and support of online student learning and online professional development opportunities (Madison Virtual Campus).



LEGEND FOR ORGANIZATION CHART

POSITION TYPE

Represented Central Office Teachers/Technical

Represented Building Based Teacher/Technical

Central Office Supervisory Administrator

Site Based Supervisory Administrator

Central Office Professional

Central Office Non-Represented Supervisor

Central Office Non-Represented Technical

FUNDING SOURCE

Operating Budget Revenue Controlled Funding

Federal Special Education Funding

Other Grant Funding (entitlement and competitive)

Fund 80 Funding

**Department of Teaching & Learning --continued**



**Budget**

**40X - Office of Teaching & Learning Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	1.75	Teacher-Perm			
	6.00	Clerical/Technical-Perm			
<b>General</b>	<b>8.75</b>	<b>Total</b>	<b>750,438</b>	<b>1,032,672</b>	<b>1,783,110</b>
	2.75	Teacher-Perm			
<b>Community Service</b>	<b>2.75</b>	<b>Total</b>	<b>234,360</b>	<b>22,683</b>	<b>257,043</b>
<b>TOTAL</b>	<b>11.50</b>		<b>984,798</b>	<b>1,055,355</b>	<b>2,040,153</b>

Consists of Organizations:

- 401 Teaching & Learning, Office of
- 402 Teaching & Learning Operations
- 403 Pre-School Literacy
- 404 Title VII--Indian Educ
- 405 Teaching & Learning/ELM
- 406 Reading Recovery

**Major Non-Salary Expenditures**

- Funds to purchase learning materials aligned to standards (distributed to schools using a per pupil formula) - \$932,892
- Curriculum and professional development for classroom, special education and ESL teachers - \$19,500
- Professional development for Teaching & Learning leaders - \$18,500
- Employee travel (local) for department - \$12,000
- Copy service for department - \$19,000

**Budget Changes**

None

**Major Division Highlights and Anticipated Challenges**

**Office of Executive Director:** Strategic Plan Projects for 2007-08 facilitated by the Executive Director of Teaching & Learning include:

- Continue to build staff capacity for development of online professional development offerings K-12 and support a district-wide transition to multiple modes of professional development which take full advantage of technological advances.
- Support the Assistant Superintendent for Secondary Schools and Principals in the High School Re-Design Process.
- Support the Assistant Superintendent for Elementary Schools in the design and implementation of the Elementary Instructional Resource Teacher professional development.
- Support the Assistant Superintendent for Elementary Schools in efforts to improve student achievement in 10 elementary schools identified as potentially not meeting AYP.
- Collaborate with the Director of Select Government Programs in the design and implementation of the New Educator



## Department of Teaching & Learning --continued



Support Course to be in compliance with PI-34.

- Research computer-adaptive testing options in collaboration with Research & Evaluation.
- Design and implement a comprehensive, district-wide plan for middle school standards-based system for instruction, assessment and grade reporting culminating in the development of a standards-based report card for Grades 6-8 in 2008-09. Components of this comprehensive plan include:
  - ***Learning Coordinator Professional Development***
    - Bi-weekly, 2.5 hour professional development sessions for all Learning Coordinators
    - Facilitated by the Assistant Superintendent, Teaching & Learning, Special Education/ESL and Student Services
    - *Objectives:* to build capacity for school-based leadership for all district initiatives. A particular focus in 2007-08 is to build capacity for school-based leadership for implementation of standards-based instruction, assessment and reporting.
  - ***School-based Leadership Team Professional Development***
    - Four (4) released days for representatives from each middle school and Learning Coordinators
    - *Objectives:* to build capacity around standards, standards-based instruction, assessment and grade reporting
  - ***Standards-based Grade Book Sessions***
    - Professional Development sessions planned for summer 2008
    - *Objectives:* Develop understanding and comfort with standards-based grade books. Information will include general and content- specific grade book support.
  - ***Standards-based Report Card Pilot***
    - Dry run pilot scheduled for 4<sup>th</sup> Quarter grading period
    - Teacher, Learning Coordinator and Principal input collected and forwarded to Teaching & Learning and Research & Evaluation
    - *Objectives:* to provide individual and team learning opportunities prior to implementation of standards-based report card in 2008-09.
  - ***Development of Online Professional Development Resources***

**Early Childhood:** The Preschool Language, Literacy and Mathematics Project has concluded its 8<sup>th</sup> year leading the collaborative (partners in addition to MMSD include the City of Madison Community Services, Community Coordinated Child Care Resource and Referral, the Madison Public Library, UW-Extension, MATC, and others) that offers the *Launching into Literacy and Mathematics 2007* professional development for early childhood caregivers and educators.

- Continue to enhance and expand *Launching into Literacy and Mathematics*
- In collaboration with the Assistant Superintendent and the Play and Learn Leadership Team, facilitate efforts to provide expanded service to high needs community sites through the purchase of mobile Play & Learn vans.

**Indian Education:** The Title VII Indian Education Project monitors and supports the academic achievement and cultural competence of the Native American students in the MMSD.

- Provide expanded tutoring support for students.
- Collaborate with the NUISI Project to benefit Native American student achievement and reduce disproportional representation in Special Education.

**Physical and Health Education:** The 2007-08 school year was the third and final year of implementation of a three-year \$1.5 million dollar federal grant to enhance nutrition education K – 12 and to develop physical education activities for middle and high school students focusing on those students reluctant to participate.

**Department of Teaching & Learning --continued**



As of 2007-08, there is no district-wide coordinator or Instructional Resource Teacher for Physical and Health Education. This presents a significant challenge as the new middle school design requirement for wellness has moved into the implementation phase. Although curricular materials were developed in Teaching & Learning for 1<sup>st</sup> and 3<sup>rd</sup> grade Nutrition, the lack of support has prevented the ability to develop middle school nutrition materials. The lack of an identified coordinator for physical education presents challenges around district physical education curriculum and the fitness requirements of NCLB.

**Major Non-Salary Expenditures**

- Equipment purchase and repair - \$16,831

**World Languages:** World Languages functions include curricular and professional development to build capacity and consistency instruction at the secondary level.

- Develop middle school grade level standards for 7<sup>th</sup> and 8<sup>th</sup> grade World Languages.
- Articulate instruction and placement practices between middle and high school World Languages.

The implementation of the Middle School Design Plan, which requires a world language for all 7<sup>th</sup> and 8<sup>th</sup> grade students, increases the need for district-wide coordination and professional development. The Executive Director continues to facilitate the district-wide world language coordination and responsibilities for 2008-09.

**ELM:** The Board of Education's policy on purchase of learning materials (Policy 3611) is implemented in the Evaluation of Learning Materials (ELM) unit of this division. ELM processes have been designed to provide the Board with assurance that materials purchased with district funds are high quality and standards-based. ELM funds are distributed to schools on a per pupil basis. Due to the increased need to support online curricular materials with Madison Virtual Campus in 2007-08 in addition to the increased cost of textbooks, there are no reductions or moratoriums on ELM funding in this budget cycle.

Other units in this division provide budgets for the support for department operations including salaries of clerical and technical personnel, funds for unanticipated opportunities to keep the district on the cutting edge of curriculum and instruction, and funds for routine and recurring functions.

**Division Information - Instructional Technology**

The role of the Technology and Learning Division is to research new technologies that have promise to enhance teaching and learning. The division develops pilot projects to provide a laboratory for trying out these new technologies in the school district and, if warranted, plans for scaled-up implementation.

**44X - Technology Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
General	0.00	Total	1,905	48,581	50,486
TOTAL	0.00		1,905	48,581	50,486

Consists of Organizations: 441 Technology & Learning  
442 Tech & Learn Ops



## **Department of Teaching & Learning --continued**

### **Budget Changes**

None

### **Major Division Highlights and Anticipated Challenges**

The implementation of the Madison Virtual Campus (MVC) has continued to increase during 2007-08. The establishment of the Madison Virtual Campus Leadership Team has enhance the district-wide focus of MVC and has also facilitated a shift of the day-to-day operations of technology into the core work within each division. The shift of the Coordinator position from Instructional Technology in 2008-09 will not impact the on-going development of online professional opportunities and school-based online course offerings within MVC.

- ***Infrastructure***
  - Implement, and continue to develop and refine, the MVC technical infrastructure: Moodle, MVC Web Site and Portal, Elluminate, Learning Objects, and BaseCamp
  - Implement and continue to develop and define tasks and responsibilities of the MVC Leadership Team [Visioning, Process and Procedure, Budget, etc.]
  - Grow the partnerships [local, state, national] necessary to support and sustain future MVC steps and initiatives
- ***K12 Students and Curriculum***
  - Increase the numbers of online students, as well as rates of successful completion
  - Implement and update the K12 student process and procedures
  - Expand the online options, both in types of courses and for the populations they address [Youth Options, Work Learn, etc.]
- ***Professional Development***
  - Delineate and develop the areas of professional development options needed to grow and sustain staff to become online users, teachers, developers, evaluators and mentors.
  - Develop and implement the structure necessary to adequately support the MVC Virtual Online Resources and Online Teachers.
- ***Design and Development of Online Curriculum***
  - Define the Online Design and Development process, support structure and tools needed for effective design and development of online curriculum.
  - Expand the range of online curricular options through development/acquisition: learning objects, modules, etc. to support a continuum ranging from supplemental curriculum to full year courses.

**Department of Teaching & Learning --continued**



**Financial Information**

**2008-2009 Budgets by Division  
TEACHING AND LEARNING-Summary**

400

400		FTE				Expenditures				
Line#		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De
General										
Salary & Benefits										
318	Administrative Temp	0.00	0.00	0.00	0.00	0	0	0	0	
319	Teacher-Temp	0.00	0.00	0.00	0.00	16,325	22,026	22,553	22,553	
320	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	50	0	833	833	
321	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	729	0	0	0	
322	Misc-Temp	0.00	0.00	0.00	0.00	1,023	7,738	7,970	7,970	
323	Administrative-Perm	1.00	1.00	1.00	0.00	111,798	118,793	122,357	122,357	
324	Teacher-Perm	1.25	1.75	1.75	0.00	80,290	111,060	116,257	116,257	
325	Clerical/Technical-Perm	6.00	6.00	6.00	0.00	227,725	231,297	261,334	261,334	
326	PermNon-Union Professional	0.63	0.00	0.00	0.00	10,086	9,556	0	0	
327	Misc-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
328	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	8,714	4,080	4,000	4,000	
329	Benefits	0.00	0.00	0.00	0.00	195,228	191,858	215,134	215,134	
330	Other Expenses	8.88	8.75	8.75	0.00	651,969	696,408	750,438	750,438	
331	Purchased Services	0.00	0.00	0.00	0.00	76,536	66,496	74,982	74,982	
332	Supplies & Materials	0.00	0.00	0.00	0.00	863,469	949,735	957,090	957,090	
333	Equipment	0.00	0.00	0.00	0.00	20,187	571	600	600	
334	Misc & Other Expenses	0.00	0.00	0.00	0.00	450	0	0	0	
335		0.00	0.00	0.00	0.00	960,642	1,016,802	1,032,672	1,032,672	
336	FUND 10 TOTAL	8.88	8.75	8.75	0.00	1,612,611	1,713,210	1,783,110	1,783,110	
Special Revenue Trust Fund										
Other Expenses										
337	Purchased Services	0.00	0.00	0.00	0.00	2,151	2,250	0	0	
338	Supplies & Materials	0.00	0.00	0.00	0.00	641	0	0	0	
339	Equipment	0.00	0.00	0.00	0.00	1,017	0	0	0	
340		0.00	0.00	0.00	0.00	3,809	2,250	0	0	
341	FUND 21 TOTAL	0.00	0.00	0.00	0.00	3,809	2,250	0	0	
Community Service										
Salary & Benefits										

**Department of Teaching & Learning --continued**



**Financial Information**

**2008-2009 Budgets by Division  
TEACHING AND LEARNING-Summary**

Line#	FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balance Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget		
342 Teacher-Temp	0.00	0.00	0.00	0.00	205	0	0	0		
343 Teacher-Perm	2.75	2.75	2.75	0.00	152,308	157,358	162,474	162,474		
344 Benefits	0.00	0.00	0.00	0.00	65,387	69,701	71,886	71,886		
345 <b>Other Expenses</b>	2.75	2.75	2.75	0.00	217,899	227,059	234,360	234,360		
346 Purchased Services	0.00	0.00	0.00	0.00	13,113	16,493	16,955	16,955		
347 Supplies & Materials	0.00	0.00	0.00	0.00	6,770	5,572	5,728	5,728		
348	0.00	0.00	0.00	0.00	19,883	22,065	22,683	22,683		
349 <b>FUND 80 TOTAL</b>	2.75	2.75	2.75	0.00	237,782	249,124	257,043	257,043		
350 <b>DEPARTMENT TOTALS</b>	11.63	11.50	11.50	0.00	1,854,202	1,964,584	2,040,153	2,040,153		

**Department of Teaching & Learning --continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
Technology-Summary									
440									
Line#	FTE					Expenditures			
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De		2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget
<b>General</b>									
<b>Salary &amp; Benefits</b>									
414 Teacher-Temp	0.00	0.00	0.00	0.00		7,810	3,045	1,591	1,591
415 Administrative-Perm	1.00	0.00	0.00	0.00		91,561	94,564	0	0
416 Sub Teacher-Administrativ	0.00	0.00	0.00	0.00		0	0	0	0
417 Benefits	0.00	0.00	0.00	0.00		35,627	33,873	314	314
<b>Other Expenses</b>									
418	1.00	0.00	0.00	0.00		134,999	131,482	1,905	1,905
419 Purchased Services	0.00	0.00	0.00	0.00		102,620	140,155	41,120	41,120
420 Supplies & Materials	0.00	0.00	0.00	0.00		31,981	16,094	3,250	3,250
421 Equipment	0.00	0.00	0.00	0.00		3,356	8,039	4,211	4,211
422	0.00	0.00	0.00	0.00		137,957	164,288	48,581	48,581
423 FUND 10 TOTAL	1.00	0.00	0.00	0.00		272,955	295,770	50,486	50,486
424 DEPARTMENT TOTALS	1.00	0.00	0.00	0.00		272,955	295,770	50,486	50,486



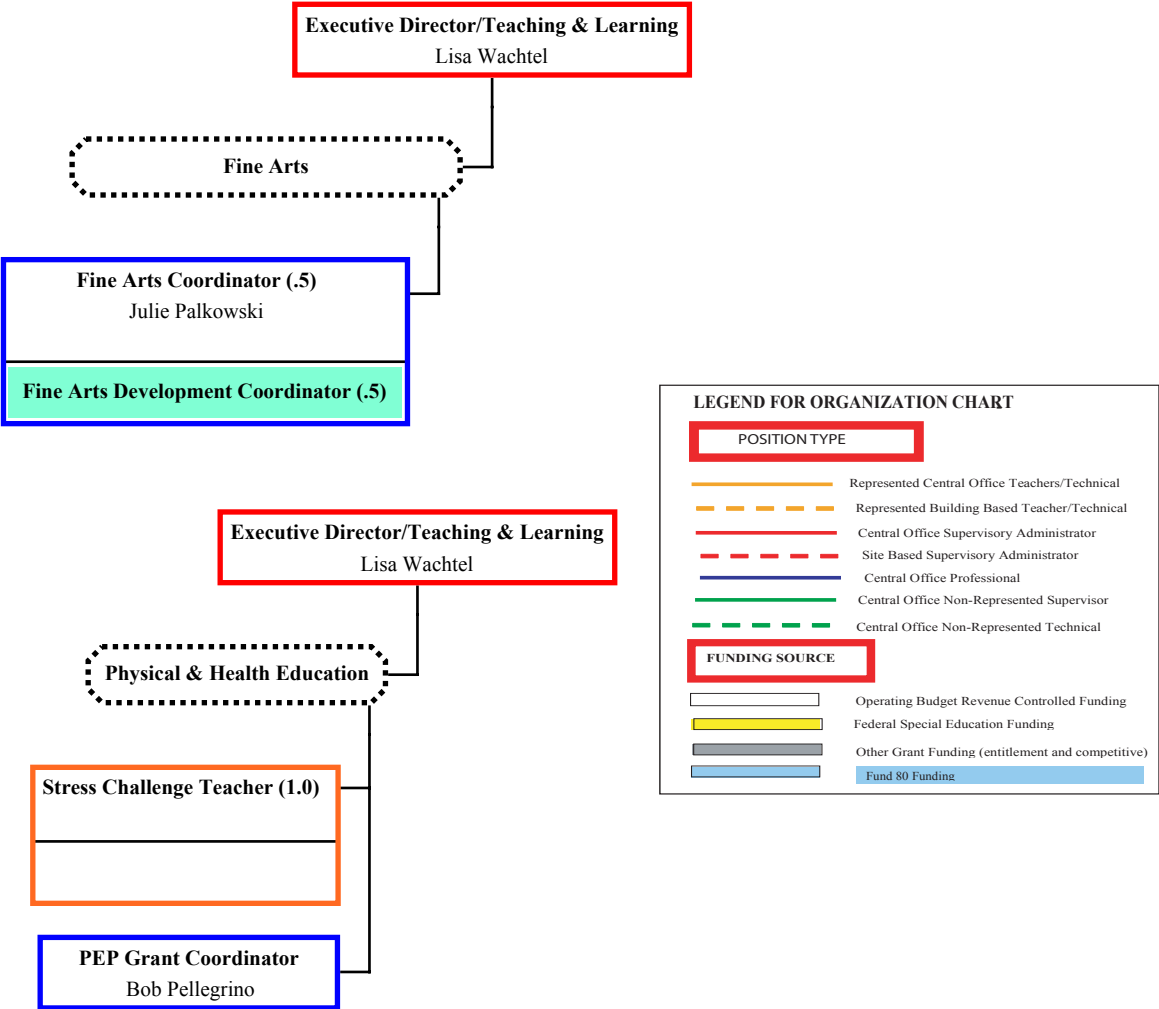
Department of Teaching & Learning --continued

Division Information - Fine Arts

Division Information - Fine Arts

Fine Arts functions include curricular and professional development and building collaborative programming and opportunities with community fine arts organizations.

- Serve as liaison and provide support to the Board of Education’s Fine Arts Task Force
- Facilitate multiple opportunities for Fine Arts staff to develop collaborative projects with cultural arts community organizations
- Expand staff development opportunities for Fine Arts staff
- Develop an accurate inventory of district musical instruments and visual arts equipment
- Review curriculum and instructional strategies utilized in Fine Arts





## 41X - Physical Ed & Fine Arts Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	0.50	Administrative-Perm			
	1.00	Teacher-Perm			
General	1.50	Total	168,629	83,002	251,631
	0.50	Administrative-Perm			
Community Service	0.50	Total	52,055		52,055
TOTAL	2.00		220,684	83,002	303,686

Consists of Organizations:	413	Physical & Health Educ
	414	Fine Arts

### **Major Non-Salary Expenditures**

- Equipment purchase and repair - \$24,949

## Budget Changes

None

## **Major Division Highlights and Anticipated Challenges**

Areas of maintenance and enhancement of the fine arts programming for this school year have included integration of world arts resources for classroom use and staff development opportunities. Shared traveling resources and the use of local community arts presenters has promoted increased networking and collaboration among district fine arts staff. Elementary and secondary fine arts professional development opportunities are held regularly. Additional staff development tools have included the online fine arts site, the district fine arts website, and the fine arts staff BLOG. Each provides additional information and resources for staff to utilize in their own professional development, as well as resources to use in their classroom with students. Increased use of online resources has helped increase arts connections between schools and provided an outlet for staff to share effective methods in increasing student knowledge and skills in the arts.

Increased online staff development opportunities will continue to be offered in conjunction with along with face to face staff sessions. Professional development for the upcoming year will focus on visual arts and music standards 8 and 9, along with some technology integration sessions. In addition, student community arts field trips/outreach experiences emphasizing these areas are being developed in order to provide a more comprehensive experience for both students and staff in world cultures and content integration methods. Challenges include the continued need to focus on access (equipment, world arts resources, transportation and arts events admission) for all students in our district. A challenge for staff will include being able to take part in staff development sessions and in learning how to use the online tools.



Department of Teaching & Learning --continued



Financial Information  
2008-2009 Budgets by Division  
Physical Ed & Fine Arts-Summary  
410

Line#	FTE				Expenditures				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
General									
Salary & Benefits									
351	Administrative Temp	0.00	0.00	0.00	53,985	56,904	0	0	
352	Teacher-Temp	0.00	0.00	0.00	5,554	6,287	989	989	
353	Administrative-Perm	0.50	0.50	0.50	31,020	36,791	37,895	37,895	
354	Teacher-Perm	1.00	1.00	1.00	84,670	62,902	64,007	64,007	
355	Sub Teacher-Administrativ	0.00	0.00	0.00	23,495	31,619	7,512	7,512	
356	Benefits	0.00	0.00	0.00	71,909	67,175	58,226	58,226	
357		1.50	1.50	0.00	270,633	261,678	168,629	168,629	
Other Expenses									
358	Purchased Services	0.00	0.00	0.00	43,866	52,840	32,197	32,197	
359	Supplies & Materials	0.00	0.00	0.00	85,290	47,393	33,760	33,760	
360	Equipment	0.00	0.00	0.00	266,633	238,508	16,634	16,634	
361	Misc & Other Expenses	0.00	0.00	0.00	589	355	411	411	
362		0.00	0.00	0.00	396,378	339,096	83,002	83,002	
363	FUND 10 TOTAL	1.50	1.50	0.00	667,011	600,774	251,631	251,631	
Special Revenue Trust Fund									
Other Expenses									
364	Purchased Services	0.00	0.00	0.00	12,861	12,587	0	0	
365	Supplies & Materials	0.00	0.00	0.00	0	9,554	0	0	
366	Equipment	0.00	0.00	0.00	0	506	0	0	
367		0.00	0.00	0.00	12,861	22,647	0	0	
368	FUND 21 TOTAL	0.00	0.00	0.00	12,861	22,647	0	0	
Community Service									
Salary & Benefits									
369	Administrative-Perm	0.50	0.50	0.00	38,007	35,597	37,895	37,895	
370	Benefits	0.00	0.00	0.00	13,634	14,064	14,160	14,160	
371		0.50	0.50	0.00	51,641	49,661	52,055	52,055	
372	FUND 80 TOTAL	0.50	0.50	0.00	51,641	49,661	52,055	52,055	



Financial Information

2008-2009 Budgets by Division

Physical Ed & Fine Arts-Summary

410

Line#	FTE				Expenditures-				2008-2009 Balanced Budget	2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue			
373 DEPARTMENT TOTALS	2.00	2.00	2.00	0.00	731,513	673,082	303,686	303,686		

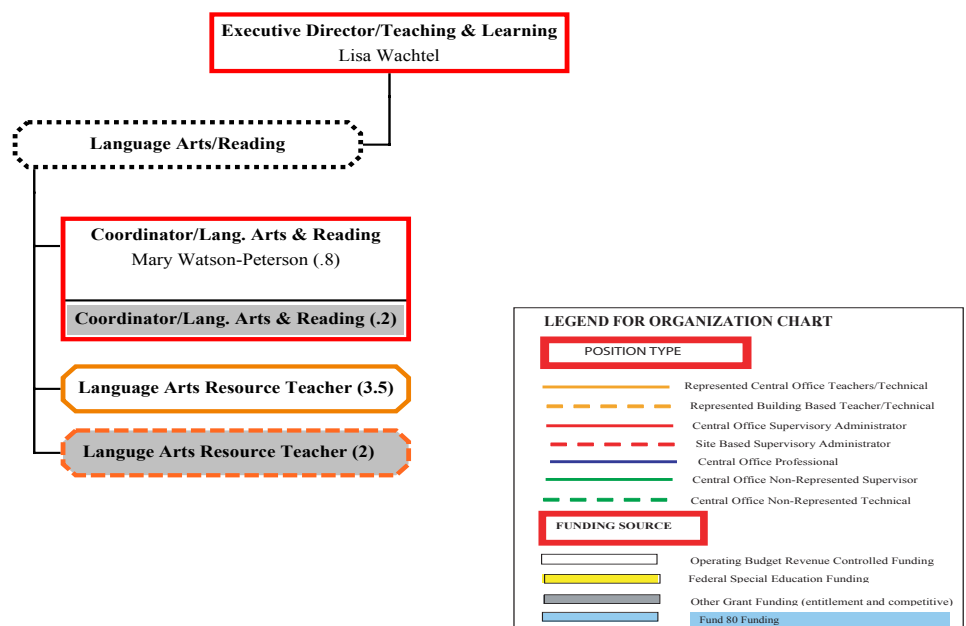
## Department of Teaching & Learning --continued



### Division Information - Reading/Language Arts

The Reading/Language Arts Division is responsible for researching best practices in literacy and language arts and developing plans so the most promising practices are implemented in all MMSD classrooms. Division staff provides professional development for teachers and administrators.

- In collaboration with the Assistant Superintendent, Select Government Programs and Educational Services, provide intensive professional development to school-based Instructional Resource Teachers in literacy. Professional development is conducted weekly to build instructional capacity of school-based coaches to ultimately improve student achievement. In addition, Teaching & Learning Literacy staff design online professional development resources and provide school-based support as needed to deepen literacy pedagogical content knowledge.
- In collaboration with the Select Government Programs, Educational Services and Student services, provide professional development to new K-12 staff in literacy.
- Implement Reading Recovery sponsored, *Reading/Writing Strategies for Early Intervention*, to extend participant understanding of reading acquisition and writing development to accelerate early literacy skills. The Reading Recovery Project annually provides intensive one-on-one reading instruction to approximately 300 lowest achieving first grade students. The challenge for Reading Recovery teachers across the district is continually to improve so that student outcomes improve with an increase in number of teachers supported by the Reading Recovery Teacher Leader position. Teaching & Learning supports 1.5 FTE for Lead Reading Recovery Teachers.
- Implement and support teachers in the 3-5 Literacy framework reflecting new understandings and best practice instruction in standards-based literacy outlined in revised 3-5 Literacy Notebook.
- Create varied structures to ensure staff development opportunities within K-12 grade level spans to continue teachers' professional learning on research-based best practice instruction to accelerate the literacy achievement of students.
- Support school based literacy leadership with of classroom teacher leaders, Instructional Resource Teachers and Learning Coordinators with the content knowledge and skills to facilitate and coach teachers' continued learning.
- Continue to develop SIMS with literacy intervention strategies at grades K-5 to monitor student progress toward proficiency and achievement goals.
- Establish an Adolescent Literacy Task Force to address issues in standards-based curriculum, instruction, and assessment which impact student achievement in grades 6-12.





## Department of Teaching & Learning --continued

### **Budget**

#### 42X - Language Arts & Reading Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	5.50	Teacher-Perm			
General	6.50	Total	709,960	11,570	721,530
TOTAL	6.50		709,960	11,570	721,530

Consists of Organizations:

- 421 Language Arts/Reading, Office
- 422 Lang Arts & Reading Operations
- 423 Literacy, Gateways to

### **Major Non-Salary Expenditures**

- Professional development for classroom, special education and ESL teachers - \$43,068

### **Budget Changes**

None

### **Major Division Highlights and Anticipated Challenges**

**Language Arts:** Language Arts/Reading district level staff continue to focus on instructional excellence of MMSD teaching staff by developing curriculum materials and topic specific staff development opportunities. This year, we continued to offer all new teachers or teachers new to a grade level a K-2, 3-5, or 6-8 level two day Literacy Instruction staff development opportunity. This learning opportunity focuses on foundational learning theory and best practice instruction in the Wisconsin Model Academic Standards of reading, writing, language/communication, and research/inquiry. Language Arts staff developed a Traits of a Reader Level II course as over 400 middle and high school teachers have taken the initial class.

In 2008-09, the Language Arts area will continue to focus on K-12 teacher development in standards-based literacy instruction; use of assessment to target instruction to meet individual student needs; monitor student data systems to assess student progress; continue to identify and implement effective student interventions; and promote literacy coaching positions that support teachers in problem solving and implementation of best practice instruction.

Language Arts staff remains committed to building the capacity of our teachers to become more expert through professional learning. One of our challenges is to develop multiple avenues to meet the learning needs of MMSD instructional staff. We look forward to developing online course components as one pathway for professional support. In addition, a significant need is to continue the professional learning of language arts leaders through acquisition of resources and conference attendance.

**Reading Recovery:** The Reading Recovery Project annually provides intensive one-on-one reading instruction to approximately 300 lowest achieving first grade students. The challenge for Reading Recovery teachers across the district is continually to improve so that student outcomes improve with an increase in number of teachers supported by the Reading Recovery Teacher Leader position.

Department of Teaching & Learning --continued



Financial Information

2008-2009 Budgets by Division  
Language Arts & Reading-Summary  
420

FTE										Expenditures			
Line#	General	2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009			
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr			
Salary & Benefits													
374	Teacher-Temp	0.00	0.00	0.00	0.00	7,252	10,037	11,000		11,000			
375	Administrative-Perm	1.00	1.00	1.00	0.00	91,153	94,075	104,377		104,377			
376	Teacher-Perm	5.00	5.50	5.50	0.00	321,086	303,640	322,834		322,834			
377	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	1,441	28,288	35,890		35,890			
378	Benefits	0.00	0.00	0.00	0.00	177,333	221,140	235,859		235,859			
379		6.00	6.50	6.50	0.00	598,265	657,180	709,960		709,960			
Other Expenses													
380	Purchased Services	0.00	0.00	0.00	0.00	8,672	5,653	5,570		5,570			
381	Supplies & Materials	0.00	0.00	0.00	0.00	3,687	4,617	6,000		6,000			
382	Misc & Other Expenses	0.00	0.00	0.00	0.00	211	0	0		0			
383		0.00	0.00	0.00	0.00	12,571	10,270	11,570		11,570			
384	FUND 10 TOTAL	6.00	6.50	6.50	0.00	610,836	667,450	721,530		721,530			
Special Revenue Trust Fund													
Salary & Benefits													
385	Administrative Temp	0.00	0.00	0.00	0.00	0	528	0		0			
386	Teacher-Temp	0.00	0.00	0.00	0.00	0	3,872	0		0			
387	Benefits	0.00	0.00	0.00	0.00	0	1,100	0		0			
388		0.00	0.00	0.00	0.00	0	5,500	0		0			
Other Expenses													
389	Supplies & Materials	0.00	0.00	0.00	0.00	0	6,650	0		0			
390		0.00	0.00	0.00	0.00	0	6,650	0		0			
391	FUND 21 TOTAL	0.00	0.00	0.00	0.00	0	12,150	0		0			
392	DEPARTMENT TOTALS	6.00	6.50	6.50	0.00	610,836	679,600	721,530		721,530			

**Department of Teaching & Learning --continued**



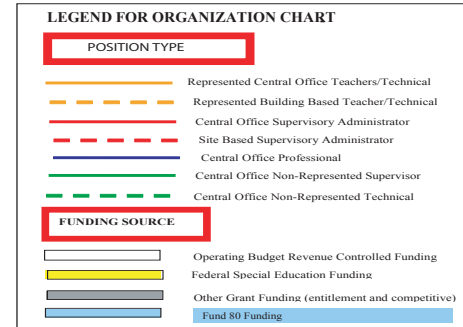
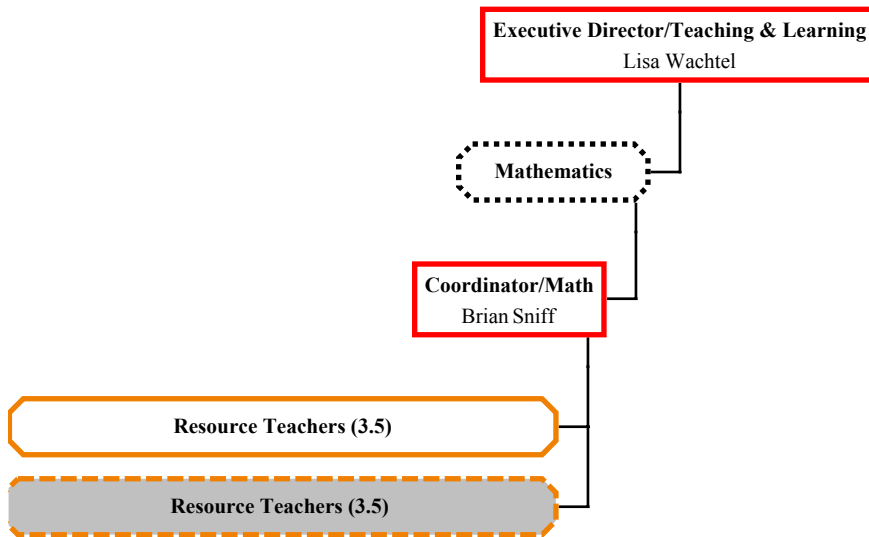
**Division Information - Mathematics**

**Division Information - Mathematics**

The Mathematics Division is responsible for researching best practices in mathematics instruction, effective curricular materials, and developing plans so the most promising practices and materials are implemented in all MMSD classrooms. Division staff provides professional development for teachers and administrators.

- ***District-wide***
  - In collaboration with the Select Government Programs, Educational Services and Student services, provide professional development for new K-12 educators in mathematics.
  - Serve as liaison and provide support to the Board of Education's Mathematics Task Force
- ***Elementary***
  - In collaboration with the Assistant Superintendent, Select Government Programs and Educational Services, provide intensive professional development to school-based Instructional Resource Teachers in mathematics. Professional development is conducted weekly to build instructional capacity of school-based coaches to ultimately improve student achievement. In addition, Teaching & Learning Literacy staff design online professional development resources and provide school-based support as needed to deepen mathematics pedagogical content knowledge.
  - Provide two days of professional development to all grades 3-5 teachers focused on the instructional guided labeled *Learning Mathematics in the Intermediate Grades*
  - Provide ongoing professional development through the Expanding Math Knowledge Title IIB grant. The summer workshop and school year meetings are co-facilitated by UW mathematicians and a district elementary math resource teacher. The focus of the work is mathematics content for intermediate mathematics teachers.
  - Development of online professional development for elementary mathematics teachers.
  - Develop intervention strategies for intermediate teachers that builds upon the work of the Every Child Counts grant at primary.
- ***Middle***
  - Provide one day of professional development for all middle school math teachers on standards-based assessment and instruction.
  - Design standards-based assessments for middle school math teachers to use in their classrooms.
  - Continue work with the Middle School Math Leadership Academy supporting the implementation of a standards-based assessment and reporting system.
- ***High***
  - Develop leadership committees for Algebra, Geometry and Integrated Mathematics for the purpose of writing and implementing standards for these core courses.
  - Support implementation of the Transcribed Credit course in all four high schools in partnership with MATC and the Consumer and Technology Education Department
  - Build district-wide consistency in the courses offered and the content covered in those courses.

**Department of Teaching & Learning --continued**



**Budget**

**43X - Mathematics Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	7.00	Teacher-Perm			
<b>General</b>	<b>8.00</b>	<b>Total</b>	<b>688,668</b>	<b>72,510</b>	<b>761,178</b>
<b>TOTAL</b>	<b>8.00</b>		<b>688,668</b>	<b>72,510</b>	<b>761,178</b>

Consists of Organizations:

- 431 Mathematics, Office Of
- 432 Mathematics Operations
- 433 Mathematics Gateways

**Major Non-Salary Expenditures**

- Professional development for classroom, special education and ESL teachers - \$60,098

**Budget Changes**

None

**Major Division Highlights and Anticipated Challenges**

**Mathematics:** The goal of professional development for K–12 mathematics teachers is increasing student achievement for all students through the improvement of mathematics instruction in the classroom. The mathematics instructional resource staff designs professional development, instructional guides, assessment tools and other resources to increase the accessibility to high quality, challenging mathematics for all students across the district. While increasing the achievement rates for all students, special focus will be given to closing the achievement gap so that race, class, disability, sexual orientation, gender, or home language of origin other than English, do not predict a student's success in mathematics.

**Department of Teaching & Learning --continued**



At the **elementary school level**, math resource staff has facilitated workshops for primary teachers around the *Learning Mathematics in the Primary Grades* instructional guide. Through a Madison Community Foundation grant, professional development has also been provided to all first grade teachers to strengthen their ability to provide standards-based intervention for first grade students. A committee of district teachers has been working throughout the year to develop *Teaching Mathematics in the Intermediate Grades*. Similar to the primary version, this instructional guide provides teachers with clear direction regarding the components of mathematics instruction in 3 -5 classrooms, assessments to guide instructional decisions, and how to organize the classroom so that instruction can be targeted to the whole class, small groups of students and individuals. Development of the Expanding Mathematics Knowledge Project began in the spring of 2007. This content-based professional development is aimed at increasing the depth of mathematical content knowledge of grades 3-5 teachers over the next two school years. An anticipated challenge for 2008-2009 is developing building-based leadership in mathematics through building-based resource personnel.

At the **middle school level**, mathematics resource teachers and teacher leaders from the Middle School Mathematics Leadership Team continue to support teachers new to teaching math at each grade level. The middle school mathematics resource teachers and the Middle School Mathematics Leadership Team have also been working towards developing assessment tools to support standards-based instruction and assessment in the middle school mathematics classroom. Goals for 2008 – 2009 include assisting teachers in using standards-based assessment in their classrooms and strengthening teachers' abilities to meet the diverse needs of the heterogeneous classroom thus assuring equitable access to challenging curriculum for all students.

The **high school mathematics** resource teacher has created leadership teams in the core mathematics courses of Algebra, Integrated Mathematics, and Geometry. All high schools were invited to participate to capitalize on the various strengths that each school possesses in mathematics instruction and to work towards consistency in the high school mathematics programs across the district. Discussion topics included standards-based assessment, communication with middle schools, accessibility and use of technology in the classroom and communication with the University. District-wide Department Chair meetings were held throughout the year centered on the same topics. We also supported the development of an MATC Transcribed Course to address the needs of technical school bound students in mathematics. With a significant number of teachers retiring this year, one challenge for next year will be working with new high school math teachers. Another challenge will be incorporating the outcomes of the High Schools of the Future committee.



**Department of Teaching & Learning --continued**



**Financial Information**

**2008-2009 Budgets by Division**

**Mathematics-Summary**

430

430		-----FTE-----				-----Expenditures-----			
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
Line#		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget
General									
Salary & Benefits									
393	Teacher-Temp	0.00	0.00	0.00	0.00	25,575	29,365	15,484	15,484
394	Administrative-Perm	1.00	1.00	1.00	0.00	54,569	71,881	81,724	81,724
395	Teacher-Perm	7.00	7.00	7.00	0.00	478,625	499,857	335,862	335,862
396	Clerical/Technical-Perm	0.00	0.00	0.00	0.00	4,767	0	0	0
397	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	22,951	103,516	54,374	54,374
398	Benefits	0.00	0.00	0.00	0.00	222,352	276,042	201,224	201,224
399		8.00	8.00	8.00	0.00	808,838	980,661	688,668	688,668
Other Expenses									
400	Purchased Services	0.00	0.00	0.00	0.00	85,408	60,314	62,002	62,002
401	Supplies & Materials	0.00	0.00	0.00	0.00	6,890	21,722	10,508	10,508
402	Equipment	0.00	0.00	0.00	0.00	1,397	0	0	0
403	Misc & Other Expenses	0.00	0.00	0.00	0.00	327	0	0	0
404		0.00	0.00	0.00	0.00	94,021	82,036	72,510	72,510
405	FUND 10 TOTAL	8.00	8.00	8.00	0.00	902,859	1,062,697	761,178	761,178
Special Revenue Trust Fund									
Salary & Benefits									
406	Teacher-Temp	0.00	0.00	0.00	0.00	2,431	0	0	0
407	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	30,367	0	0	0
408	Benefits	0.00	0.00	0.00	0.00	6,662	0	0	0
409		0.00	0.00	0.00	0.00	39,460	0	0	0
Other Expenses									
410	Supplies & Materials	0.00	0.00	0.00	0.00	6,846	-39,562	0	0
411		0.00	0.00	0.00	0.00	6,846	-39,562	0	0
412	FUND 21 TOTAL	0.00	0.00	0.00	0.00	46,306	-39,562	0	0
413	DEPARTMENT TOTALS	8.00	8.00	8.00	0.00	949,165	1,023,135	761,178	761,178

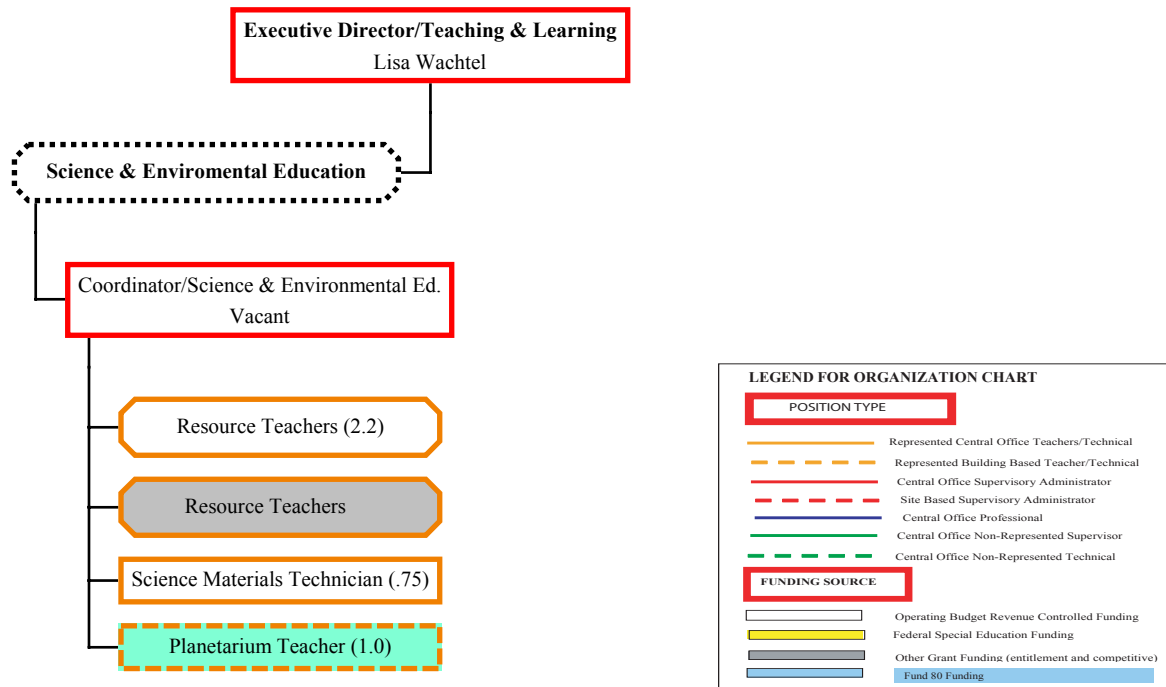
**Department of Teaching & Learning --continued**



**Division Information - Science & Environmental Education**

**Division Information - Science & Environmental Education**

The Science and Environmental Education Division is responsible for researching best practices in science and environmental education and developing plans so the most promising practices and materials are implemented in all MMSD classrooms. Division staff provides professional development for teachers and administrators. This division also manages the Planetarium, Science Materials Center, High School Science Research Program. In addition, the division coordinates Environmental Education including management and stewardship of the Madison School Forest, and environmental education opportunities for MMSD students at the Madison School Forest and Cherokee Marsh.



**Budget**

**45X - Science Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	2.20	Teacher-Perm			
	0.75	Cust/Operation-Perm			
<b>General</b>	<b>3.95</b>	<b>Total</b>	<b>443,881</b>	<b>169,640</b>	<b>613,521</b>
	1.00	Teacher-Perm			
<b>Community Service</b>	<b>1.00</b>	<b>Total</b>	<b>93,770</b>	<b>9,372</b>	<b>103,142</b>
<b>TOTAL</b>	<b>4.95</b>		<b>537,651</b>	<b>179,012</b>	<b>716,663</b>

Consists of Organizations:

- 451 Science, Office of
- 452 Science Operations
- 453 Environmental Education
- 454 Planetarium
- 455 Science Matls Cntr Operations



## Department of Teaching & Learning --continued

### Major Non-Salary Expenditures

- Professional development for classroom, special education and ESL teachers of science - \$19,000
- Naturalists - \$23,148
- Transportation for students to School Forest - \$15,000
- K – 8 science consumables and live materials for the district-wide Science Materials Center - \$11,060

### Budget Changes

None

### Major Division Highlights and Anticipated Challenges

The Science and Environmental Education Division is responsible for researching best practices in science and environmental education and developing plans so the most promising practices and materials are implemented in all MMSD classrooms. Division staff provides professional development for teachers and administrators. This division also manages the Planetarium, Science Materials Center, High School Science Research Program. In addition, the division coordinates Environmental Education including management and stewardship of the Madison School Forest, and environmental education opportunities for MMSD students at the Madison, School Forest, and Cherokee Marsh. Highlights from 2007-08 are described below.

- **Implementation of SCALE Immersion Units**
  - Completion of the SCALE Immersion Units (see below) and incorporation into the MMSD K-8 Grade Level Science Standards.
    - K Analyzing Animals
    - 3<sup>rd</sup> Grade Investigating Responses
    - 4<sup>th</sup> Grade Electricity and Magnetism: Making Connections
    - 6<sup>th</sup> Grade Investigating Life's Diversity
    - 7<sup>th</sup> Grade Exploring Earth's Landforms
    - 8<sup>th</sup> Grade Electrical Alarm Systems
- **Science Notebooks**
  - The Science and Language Arts divisions within the Teaching & Learning Department are incorporating the areas of Literacy, Six Traits of Writing and The Traits of a Reader, with the Science Notebooks.
- **Science Master's Institute (SMI)**
  - Modeled after two successful Title IIB Mathematics grants, the proposal for the Science Master's Institute (SMI) was funded in November 2007. In collaboration with 10 regional school districts and the UW-Madison, over the full course of the grant, SMI is providing intensive professional development to 120 middle school teachers of science. As of September, 2007, 50 middle school teachers have participated in SMI. Over the 3-year granting period (November 2006 – August, 2009), roughly 18,000 middle school students will be impacted. In core partnership with UW-Madison STEM faculty, SMI objectives are to increase teachers' content knowledge; improve teacher's understanding of how students learn science; enhance implementation of standards-based science curricula; raise middle school student achievement; and reduce the achievement gap in science among all NCLB sub-groups.
- **New Science Teacher Support Course**
  - An online New Science Teacher Support Course was completed in fall 2007. The course provides new teachers with critical information to introduce the K-8 Science Standards, inquiry-based instruction, and assessment. The introductory course will be evaluated in 2007-08 to analyze the outcomes to insure that all new teachers are provided with adequate instructional and content support to teach science effectively in their first year.

**Department of Teaching & Learning --continued**



- ***Freshman Science Equity & Excellence***
  - Four, full day professional development seminars will be conducted in 2007-08 for 25 teachers of freshman science. 2007-08 is the third year of focus around Equity & Excellence at the high school science level. School team work continues to focus on building capacity in instructional skills and differentiation strategies to enable all students to participate in heterogeneously grouped science classes at the 9<sup>th</sup> grade level.
- ***Stewardship of the Madison School Forest***
  - Manage the selective harvest process at the Madison School Forest in collaboration with the Wisconsin Department of Natural Resources, UW-Madison, Friends of the School Forest and the School Forest Advisory Board.

Department of Teaching & Learning --continued



Financial Information

2008-2009 Budgets by Division  
Science-Summary

450

FTE										Expenditures			
Line#		2007-2008		2008-2009		2008-2009		2008-2009		2008-2009			
		Revised Budget	Cost to Continue		Balanced Budget	Incr/Decr		Actuals	Revised Budget	Cost to Continue	Balanced Budget		
General													
Salary & Benefits													
425	Teacher-Temp	0.00	0.00		0.00	0.00		17,228	45,033	15,827	15,827		
426	Cust/Operation-Temp	0.00	0.00		0.00	0.00		1,315	850	876	876		
427	Administrative-Perm	0.00	1.00		1.00	0.00		0	0	104,377	104,377		
428	Teacher-Perm	4.20	2.20		2.20	0.00		219,978	273,181	158,354	158,354		
429	Cust/Operation-Perm	0.75	0.75		0.75	0.00		36,469	31,039	31,584	31,584		
430	Sub Teacher-Administrativ	0.00	0.00		0.00	0.00		25,687	40,970	14,000	14,000		
431	Benefits	0.00	0.00		0.00	0.00		93,882	120,747	118,863	118,863		
432		4.95	3.95		3.95	0.00		394,559	511,820	443,881	443,881		
Other Expenses													
433	Purchased Services	0.00	0.00		0.00	0.00		45,149	123,078	124,809	124,809		
434	Supplies & Materials	0.00	0.00		0.00	0.00		40,667	46,305	44,705	44,705		
435	Equipment	0.00	0.00		0.00	0.00		2,365	123	126	126		
436	Misc & Other Expenses	0.00	0.00		0.00	0.00		89	0	0	0		
437		0.00	0.00		0.00	0.00		88,270	169,506	169,640	169,640		
438	FUND 10 TOTAL	4.95	3.95		3.95	0.00		482,829	681,326	613,521	613,521		
Special Revenue Trust Fund													
Other Expenses													
439	Supplies & Materials	0.00	0.00		0.00	0.00		0	-2,344	0	0		
440		0.00	0.00		0.00	0.00		0	-2,344	0	0		
441	FUND 21 TOTAL	0.00	0.00		0.00	0.00		0	-2,344	0	0		
Community Service													
Salary & Benefits													
442	Teacher-Temp	0.00	0.00		0.00	0.00		0	0	0	0		
443	Teacher-Perm	1.00	1.00		1.00	0.00		61,779	63,793	66,211	66,211		
444	Benefits	0.00	0.00		0.00	0.00		24,983	26,663	27,559	27,559		
445		1.00	1.00		1.00	0.00		86,762	90,456	93,770	93,770		
Other Expenses													
446	Purchased Services	0.00	0.00		0.00	0.00		3,445	3,140	3,228	3,228		

**Department of Teaching & Learning --continued**



<i>Financial Information</i>										
2008-2009 Budgets by Division										
Science-Summary										
450										
Line#	-----FTE-----					-----Expenditures-----				
	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Revised	Cost to	Balanced	Incr/Decr		Actuals	Revised	Cost to	Balanced	Incr/De
	Budget	Continue	Budget				Budget	Continue	Budget	
447 Supplies & Materials	0.00	0.00	0.00	0.00		1,658	3,951	4,061	4,061	
448 Equipment	0.00	0.00	0.00	0.00		800	2,026	2,083	2,083	
449	0.00	0.00	0.00	0.00		5,903	9,117	9,372	9,372	
450 FUND 80 TOTAL	1.00	1.00	1.00	0.00		92,664	99,573	103,142	103,142	
451 DEPARTMENT TOTALS	5.95	4.95	4.95	0.00		575,493	778,556	716,663	716,663	

## Department of Teaching & Learning --continued

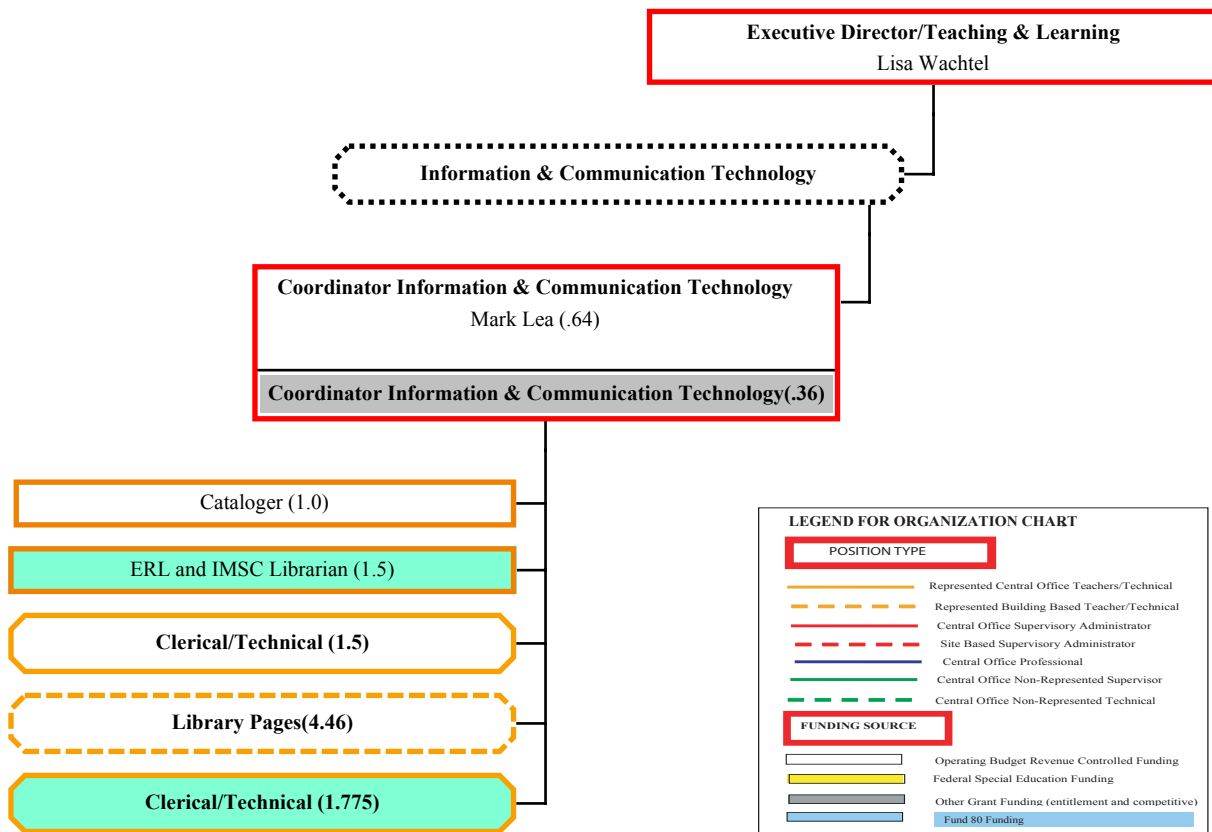


### Division Information - Information & Communication Technology

#### Division Information – Information & Communication Technology

The Information & Communications Technology Division is responsible for researching best practices in informational and computer technology and implementing district-wide systems so the most promising technological practices and resources are implemented in all MMSD classrooms, libraries and computer labs.

- Expand access to Follett Destiny library management software to schools for management of local textbook depositories in an effort to allow schools to manage their textbook resources more effectively.
- Enhance student and staff research capabilities by promoting the use of remote access features of district-wide online databases and other online resources.
- *Beat the Heat*: Continue the program designed to minimize student summertime reading skill loss by continuing promote library access to students and community during the summer through expanded hours in targeted elementary school libraries.



**Department of Teaching & Learning --continued**



**Budget**

**46X - Media Services Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	1.00	Teacher-Perm			
	1.50	Clerical/Technical-Perm			
	4.46	EA/HCA-Perm			
<b>General</b>	<b>7.96</b>	<b>Total</b>	<b>544,664</b>	<b>415,860</b>	<b>960,524</b>
	1.50	Teacher-Perm			
	1.78	Clerical/Technical-Perm			
<b>Community Service</b>	<b>3.28</b>	<b>Total</b>	<b>250,902</b>	<b>52,750</b>	<b>303,652</b>
<b>TOTAL</b>	<b>11.24</b>		<b>795,566</b>	<b>468,610</b>	<b>1,264,176</b>

Consists of Organizations:

- 461 Media Services, Office of
- 462 Media Services Operations
- 463 IMSC/Educational Ref Library
- 464 Media Processing

**Major Non-Salary Expenditures**

- Summer curricular work - \$16,500
- Online subscriptions (e.g., World Book, Britannica) - \$130,000
- Library Automation Support and Subscriptions - \$80,385
- Journal Subscriptions - \$15,000
- Textbooks for IMSC - \$11,000
- Equipment (digital video recording, scanners, security gate) - \$26,500
- Collection development for schools - \$99,000
- Video Library materials - \$38,000

**Budget Changes**

None

**Major Division Highlights and Anticipated Challenges**

2007-08 marks the second year of use for the Sagebrush Accent library automation software suite and the accompanying Pinpoint meta-search tool. School library media specialists have had the opportunity to participate in a variety of hands-on training exercises including an all-day session led by Sagebrush trainers and follow-up professional development led by District personnel. District media personnel are slowly adjusting to the new software and have begun the long process of fine-tuning the programs and procedures to suit the needs of staff and students.



**Department of Teaching & Learning --continued**



The new software and a summer cataloging project allowed the District to decrease the cataloging and processing backlog from over 7,800 items on July 1, 2004 before the installation of Accent to an under 500 item backlog on January, 19, 2006. Library materials that typically took over a year to reach the hands of students and staff now typically take less than a month. The collections of all 47 local school collections and the holdings of the central collections of the Video Library and Madison School Community Education Library are now available for searching to anyone with Internet access.

Library Media Services Division initiatives for the upcoming 2008-09 school year include (a) the consolidation of the elementary and middle school Technology and Information Literacy curricula, (b) the expansion of Accent database services to bookrooms and high school textbook collections, (c) the transition from a magnetic tape-based video distribution system to a datacast and optical disc-based distribution system and (d) further expansion of district-wide online subscriptions.

**Department of Teaching & Learning --continued**



**Financial Information**

**2008-2009 Budgets by Division**

**Media Services-Summary**

460

Line#	General	FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
452	Teacher-Temp	0.00	0.00	0.00	0.00	8,996	15,774	23,500	23,500	
453	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	1,003	1,032	1,200	1,200	
454	EA/HCA-Temp	0.00	0.00	0.00	0.00	3,934	1,961	2,280	2,280	
455	Misc-Temp	0.00	0.00	0.00	0.00	4,461	5,611	6,525	6,525	
456	Administrative-Perm	1.00	1.00	1.00	0.00	78,444	82,489	85,951	85,951	
457	Teacher-Perm	1.00	1.00	1.00	0.00	61,557	62,156	64,513	64,513	
458	Clerical/Technical-Perm	1.50	1.50	1.50	0.00	55,970	59,550	64,003	64,003	
459	EA/HCA-Perm	3.06	4.46	4.46	0.00	63,217	71,835	101,318	101,318	
460	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	8,694	0	8,736	8,736	
461	Benefits	0.00	0.00	0.00	0.00	132,193	146,187	186,638	186,638	
462		6.56	7.96	7.96	0.00	418,469	446,595	544,664	544,664	
	<b>Other Expenses</b>									
463	Purchased Services	0.00	0.00	0.00	0.00	623	2,128	2,100	2,100	
464	Supplies & Materials	0.00	0.00	0.00	0.00	359,903	410,204	382,260	382,260	
465	Equipment	0.00	0.00	0.00	0.00	9,348	9,928	26,500	26,500	
466	Misc & Other Expenses	0.00	0.00	0.00	0.00	4,174	4,756	5,000	5,000	
467		0.00	0.00	0.00	0.00	374,047	427,016	415,860	415,860	
468	<b>FUND 10 TOTAL</b>	<b>6.56</b>	<b>7.96</b>	<b>7.96</b>	<b>0.00</b>	<b>792,516</b>	<b>873,611</b>	<b>960,524</b>	<b>960,524</b>	
	<b>Community Service</b>									
	<b>Salary &amp; Benefits</b>									
469	Teacher-Temp	0.00	0.00	0.00	0.00	11,127	5,676	8,557	8,557	
470	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	316	1,377	1,600	1,600	
471	EA/HCA-Temp	0.00	0.00	0.00	0.00	560	1,634	1,893	1,893	
472	Teacher-Perm	1.50	1.50	1.50	0.00	91,466	96,503	62,987	62,987	
473	Clerical/Technical-Perm	1.77	1.78	1.78	0.00	83,779	83,955	93,337	93,337	
474	Benefits	0.00	0.00	0.00	0.00	76,040	81,747	82,528	82,528	
475		3.27	3.28	3.28	0.00	263,288	270,892	250,902	250,902	
	<b>Other Expenses</b>									
476	Purchased Services	0.00	0.00	0.00	0.00	1,012	1,672	1,650	1,650	

**Department of Teaching & Learning --continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
Media Services-Summary									
460									
Line#	FTE					Expenditures			
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr		2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget
477 Supplies & Materials	0.00	0.00	0.00	0.00		43,756	48,219	51,100	51,100
478 Equipment	0.00	0.00	0.00	0.00		0	5,065	0	0
479	0.00	0.00	0.00	0.00		44,768	54,956	52,750	52,750
480 FUND 80 TOTAL	3.27	3.28	3.28	0.00		308,056	325,848	303,652	303,652
481 DEPARTMENT TOTALS	9.83	11.24	11.24	0.00		1,100,572	1,199,459	1,264,176	1,264,176

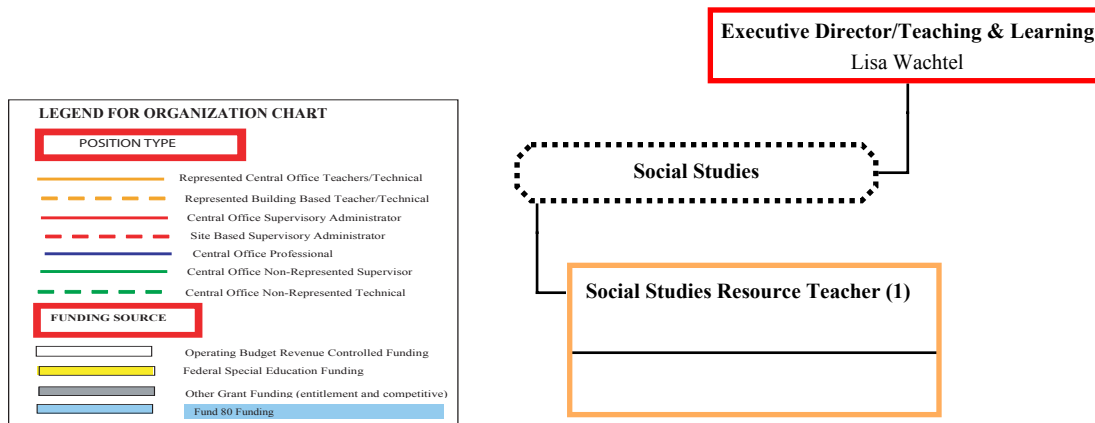
**Department of Teaching & Learning --continued**



**Division Information - Social Studies**

The Social Studies Division is responsible for researching best practices in instruction, effective curricular materials, and developing plans so the most promising practices and materials are implemented in all MMSD classrooms.

- Implement and support the Teaching American History grant. This collaborative grant with UW-Whitewater and UW-Madison is focused K-12 and provides intensive professional development support for 70 teachers over 3 years.
- Revise and implement the 3rd Grade Wisconsin History curricular materials in collaboration with the Wisconsin Historical Museum.
- Complete the K-8 Grade Level Performance Standards in collaboration with the Department of Public Instruction.
- Revise elementary standards-base report card and grading guide.
- Facilitate district-wide review of recommended curricular materials for K-5



**Budget**

**47X - Social Studies & Foreign Lang Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Teacher-Perm			
<b>General</b>	<b>1.00</b>	<b>Total</b>	<b>180,994</b>	<b>214,742</b>	<b>395,736</b>
<b>TOTAL</b>	<b>1.00</b>		<b>180,994</b>	<b>214,742</b>	<b>395,736</b>

Consists of Organizations:

- 471 Soc Stud/Foreign Lang, Office
- 473 World Languages
- 474 Social Studies

**Major Non-Salary Expenditures**

Professional development for classroom, special education and ESL teachers - \$10,750

**Budget Changes**

None



## **Department of Teaching & Learning --continued**

### **Major Division Highlights and Anticipated Challenges**

The Social Studies Division is responsible for researching best practices in instruction, effective curricular materials, and developing plans so the most promising practices and materials are implemented in all MMSD classrooms.

- Implement and support the Teaching American History grant. This collaborative grant with UW-Whitewater and UW-Madison is focused K-12 and provides intensive professional development support for 70 teachers over 3 years.
- Revise and implement the 3rd Grade Wisconsin History curricular materials in collaboration with the Wisconsin Historical Museum.
- Complete the K-8 Grade Level Performance Standards in collaboration with the Department of Public Instruction.
- Revise elementary standards-base report card and grading guide.
- Facilitate district-wide review of recommended curricular materials for K-5



**Department of Teaching & Learning --continued**

<i>Financial Information</i>									
2008-2009 Budgets by Division									
Social Studies & Foreign Lang-Summary									
470									
Line#		-----FTE-----			-----Expenditures-----				
		2007-2008	2008-2009	2008-2009	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
		Revised	Cost to	Balanced	Revised	Cost to	Balanced	Incr/De	
		Budget	Continue	Budget	Budget	Continue	Budget		
<b>General</b>									
<b>Salary &amp; Benefits</b>									
482	Teacher-Temp	0.00	0.00	0.00		28,122	28,122		
483	Teacher-Perm	1.00	1.00	1.00	82,422	66,848	66,848		
484	Clerical/Technical-Perm	0.00	0.00	0.00	6,850	0	0		
485	Sub Teacher-Administrativ	0.00	0.00	0.00	39,885	43,867	43,867		
486	Benefits	0.00	0.00	0.00	60,984	42,157	42,157		
487		1.00	1.00	1.00	220,461	180,994	180,994		
<b>Other Expenses</b>									
488	Purchased Services	0.00	0.00	0.00	195,104	197,720	197,720		
489	Supplies & Materials	0.00	0.00	0.00	20,145	16,722	16,722		
490	Equipment	0.00	0.00	0.00	1,700	0	0		
491	Misc & Other Expenses	0.00	0.00	0.00	0	300	300		
492		0.00	0.00	0.00	216,949	214,742	214,742		
493	<b>FUND 10 TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>437,410</b>	<b>395,736</b>	<b>395,736</b>		
494	<b>DEPARTMENT TOTALS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>437,410</b>	<b>395,736</b>	<b>395,736</b>		



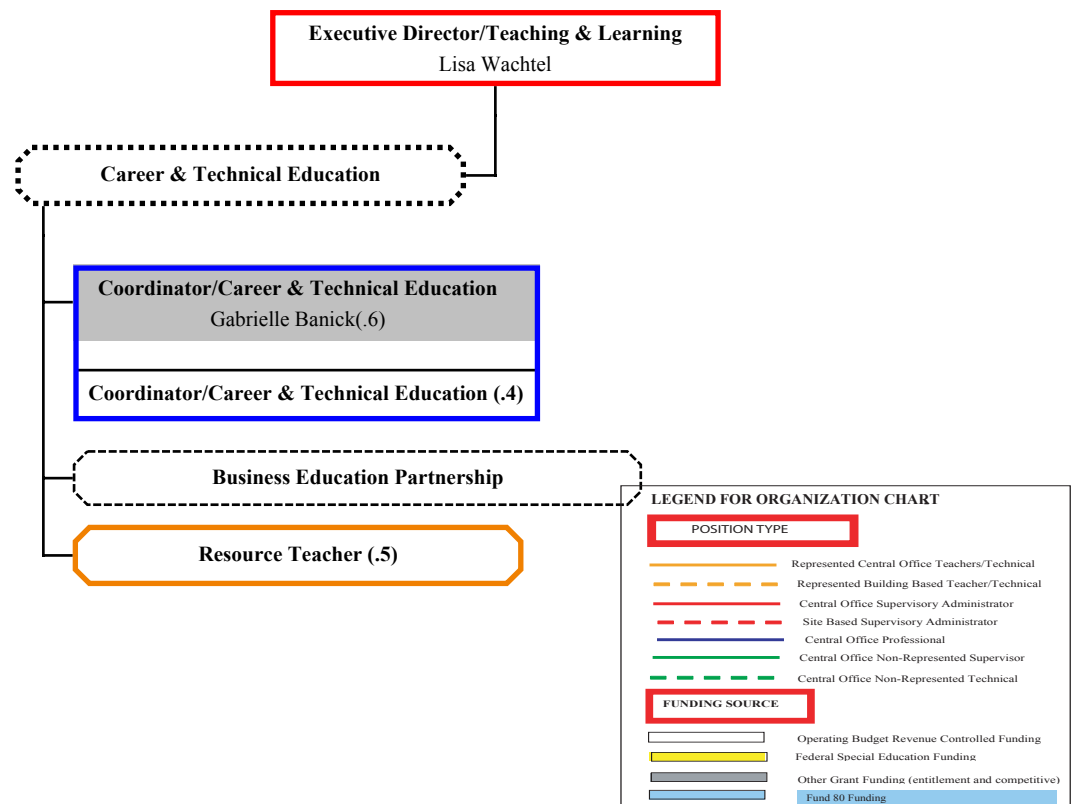
## Department of Teaching & Learning --continued

### Division Information - Career & Technical Education

#### Division Information – Career & Technical Education

The Career and Technical Education Division is responsible for providing a comprehensive program in agriculture, business, family and consumer education, health occupations, marketing, and technology education. The division also establishes effective relationships with the business community through advisory committees and The Business & Education Partnership and articulation with Madison Area Technical College.

- Implement effective and contemporary Career & Technical Education programs in agriculture, business, family & consumer, health, marketing, and technology education that meet the requirements of the federal Perkins legislation, including addressing labor market trends and increasing the accuracy of the reporting in the state Vocational Education Enrollment Reporting System.
- Increase consistency across high schools in Career and Technical Education areas as well as implement specialty capstone courses at selected high schools available to all district students that increase efficient use of district resources (e.g. Memorial delivers the nationally-certified automobile technology curriculum for Youth Apprenticeship, LaFollette offers the only Information Technology curriculum for postsecondary credit, etc.)
- Build MMSD programs leading to 2- or 4-year postsecondary education and/or workforce certification through the 10 National Career Pathways implemented in 2007-08 through the federal Perkins legislation.
- Strengthen community partnerships through effective programs with the Business & Education Partnership, Inc., Project Lead The Way Community Partnership Team, Career and Technical Education program advisory committees in construction, health care, cooperative education, business, etc.
- Implement the district's career guidance standards and essential learning activities in grades 6-12.
- Develop and cultivate integrated curricular relationships across departments at the district and local school levels (e.g., integrate math standards into Technology Education Project Lead The Way curriculum, language arts standards incorporated into the Health Sciences curriculum, etc.).





## Department of Teaching & Learning --continued

### Budget

#### 48X - Vocational Education Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	0.50	Teacher-Perm			
<b>General</b>	<b>1.50</b>	<b>Total</b>	<b>239,386</b>	<b>228,632</b>	<b>468,018</b>
<b>TOTAL</b>	<b>1.50</b>		<b>239,386</b>	<b>228,632</b>	<b>468,018</b>

Consists of Organizations: 481 Vocational Ed, Office of  
482 Vocational Ed Operations

### Major Non-Salary Expenditures

- Instruction and fees for Youth Apprenticeship program - \$20,600
- Computer upgrades for Technology Education *Project Lead the Way* classrooms and other CTE classrooms - \$20,800
- Equipment upgrades to enhance safety in Technology Education classrooms - \$14,000
- Registered nurses for teaching the clinical portion of the *Nursing Assistant* courses (Federal Perkins funds) - \$10,500
- Student participation/travel for Career & Technical Education student organization state and national competitions and local class field trips (Federal Perkins funds) - \$14,000
- Advisory expenses for Career & Technical Education student organizations state and national competitions; professional development and curriculum development workshops for teachers at state and national levels - \$18,000
- Business Education Partnership activities - \$14,800

### Budget Changes

None

### Major Division Highlights and Anticipated Challenges

Almost 60 percent of the MMSD 6<sup>th</sup>-12<sup>th</sup> grade student population enrolled in Career & Technical Education courses. This represents a significant increase over the past four years (44 percent in 2002-03). The enrollment by race/ethnicity also was proportionate in CTE programs. New initiatives in 2007-08 include:

- further implementation of *Project Lead the Way* pre-engineering curriculum at all four high schools in conjunction with a district Community Partnership Team of local business and education leaders;
- standardization of health sciences and food service curriculum across the district and offering a new Certified Nursing Assistant (CNA) class on Madison's Westside to serve Memorial, West, and MMSD alternative high school students (East and LaFollette currently have CNA classes);
- development of high school Personal Financial Literacy curriculum to align with the Department of Public Instruction's State Standards in Financial Literacy;
- identification of middle school career guidance competencies and learning activities to increase consistency of information and skills for all students;
- high school career guidance competencies will be developed based on middle school competencies and students' electronic portfolios will be accessible across graded levels and schools;
- expanding the Business and Education Partnership, Inc., middle school "*School Makes a Difference*" program to the Affiliated Alternatives and piloting the business speakers' program with high school youth.

Transition of all CTE curricula to the standard competency-based format of the Worldwide Instructional Design System will continue in an effort to increase consistency of offerings across the district. Upgrading the safety of all CTE classes through equipment repair and replacement is also a priority.



**Department of Teaching & Learning --continued**



**Financial Information**

**2008-2009 Budgets by Division**  
Vocational Education-Summary

480		FTE				Expenditures				
Line#		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
General										
Salary & Benefits										
495	Teacher-Temp	0.00	0.00	0.00	0.00	56,927	52,822	54,406	54,406	
496	Administrative-Perm	1.00	1.00	1.00	0.00	76,924	79,351	81,732	81,732	
497	Teacher-Perm	0.40	0.50	0.50	0.00	23,158	22,994	23,919	23,919	
498	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	12,068	17,920	18,457	18,457	
499	Benefits	0.00	0.00	0.00	0.00	57,604	85,930	60,872	60,872	
500		1.40	1.50	1.50	0.00	226,681	259,017	239,386	239,386	
Other Expenses										
501	Purchased Services	0.00	0.00	0.00	0.00	75,545	148,042	152,484	152,484	
502	Supplies & Materials	0.00	0.00	0.00	0.00	103,408	36,975	33,311	33,311	
503	Equipment	0.00	0.00	0.00	0.00	47,698	41,671	42,837	42,837	
504	Transfers	0.00	0.00	0.00	0.00	63,724	0	0	0	
505	Misc & Other Expenses	0.00	0.00	0.00	0.00	150	0	0	0	
506		0.00	0.00	0.00	0.00	290,525	226,688	228,632	228,632	
507	FUND 10 TOTAL	1.40	1.50	1.50	0.00	517,205	485,705	468,018	468,018	
Special Revenue Trust Fund										
Salary & Benefits										
508	Teacher-Temp	0.00	0.00	0.00	0.00	465	0	0	0	
509	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	279	0	0	0	
510	Benefits	0.00	0.00	0.00	0.00	268	0	0	0	
511		0.00	0.00	0.00	0.00	1,012	0	0	0	
Other Expenses										
512	Purchased Services	0.00	0.00	0.00	0.00	7,416	0	0	0	
513	Supplies & Materials	0.00	0.00	0.00	0.00	23,781	28,088	0	0	
514	Equipment	0.00	0.00	0.00	0.00	5,609	52	0	0	
515		0.00	0.00	0.00	0.00	36,806	28,140	0	0	
516	FUND 21 TOTAL	0.00	0.00	0.00	0.00	37,818	28,140	0	0	
517	DEPARTMENT TOTALS	1.40	1.50	1.50	0.00	555,023	513,845	468,018	468,018	

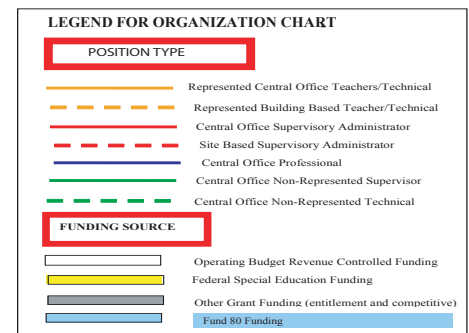
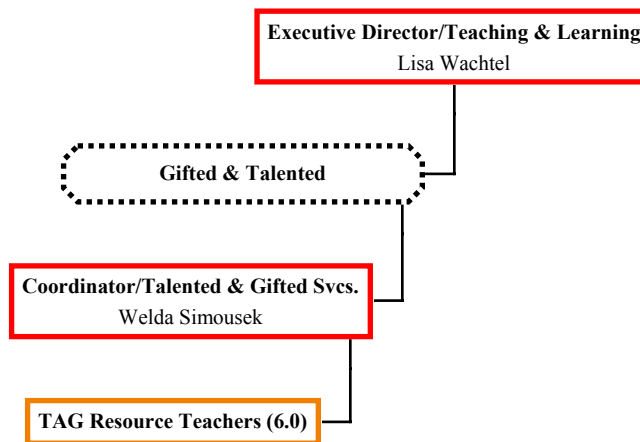


## Department of Teaching & Learning --continued

### Division Information - Talented & Gifted

The Talented and Gifted (TAG) Division is responsible for researching best practices to address the learning needs of talented and gifted students and developing plans so the most promising differentiation practices are implemented in all MMSD classrooms. Division staff provides professional development for teachers and administrators and education/consultation with parents. This Division also facilitates individualized student educational plans to ensure K-12 access to appropriate, systematic and continuous learning opportunities.

- Develop a K-12 Talented and Gifted (TAG) identification system that will bring MMSD in line with a newly revised DPI ruling on gifted/talented identification. This system will be inclusive of under-represented groups and incorporate appropriate, multiple assessment criteria in all five (5) mandated categories of giftedness, including:
  - Intellectual
  - Academic
  - Creative
  - Visual and Performing Arts
  - Leadership



### Budget

#### 49X - Talented & Gifted Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	6.00	Teacher-Perm			
<b>General</b>	<b>7.00</b>	<b>Total</b>	<b>663,741</b>	<b>28,725</b>	<b>692,466</b>
<b>TOTAL</b>	<b>7.00</b>		<b>663,741</b>	<b>28,725</b>	<b>692,466</b>

Consists of Organizations:

- 491 Talented & Gifted, Office of
- 492 Talented & Gifted, Operations



**Major Non-Salary Expenditures**

- Payment to tutors for young students who are functioning at a middle/high school level in a subject area - \$41,330
- Transportation for students with In-STEPs who need transportation to a higher grade-level school and for students participating in high school math meets - \$21,000

**Budget Changes**

None

**Major Division Highlights and Anticipated Challenges**

The TAG Division tested over 300 5<sup>th</sup> grade students on the 6<sup>th</sup> and 7<sup>th</sup> grade math standards to help determine placements for them in middle school math. This will lead to some students taking either 7<sup>th</sup> or 8<sup>th</sup> grade math as 6<sup>th</sup> graders. The TAG Division facilitated the enrollment of 103 5<sup>th</sup> grade students in the UW-Madison’s College for Kids program, 46 of whom are minority students and 28 are from low-income families. The TAG Division worked with over 400 students through the Classroom Action Summary (CAS) and Individualized Student Educational Plan (In-STEP) processes. The TAG Division also offered a new on-line course for teachers, during the summer and the 2<sup>nd</sup> semester, which helped over 80 teachers learn about structuring their classrooms to facilitate differentiation.

With new rules on Talented and Gifted identification being promulgated by the DPI, the TAG Division will need to work on developing an identification system in the five required categories of giftedness. The TAG Division will also work to create efficient methods of communication between teachers, students and parents for the implementation of Classroom Action Summary and In-STEP recommendations as well as collaborating closely with the content divisions within Teaching and Learning to provide staff development to teachers in the area of differentiation.



**Financial Information**

**2008-2009 Budgets by Division**  
Talent & Gifted-Summary

490

Line#	FTE				Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
General									
Salary & Benefits									
518 Teacher-Temp	0.00	0.00	0.00	0.00	16,084	0	38,695	38,695	
519 Administrative-Perm	1.00	1.00	1.00	0.00	88,188	91,046	93,666	93,666	
520 Teacher-Perm	6.00	6.00	6.00	0.00	324,174	344,171	345,199	345,199	
521 Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	134	774	6,042	6,042	
522 Benefits	0.00	0.00	0.00	0.00	162,720	171,884	180,139	180,139	
523	7.00	7.00	7.00	0.00	591,300	607,885	663,741	663,741	
Other Expenses									
524 Purchased Services	0.00	0.00	0.00	0.00	14,801	69,722	23,900	23,900	
525 Supplies & Materials	0.00	0.00	0.00	0.00	1,962	4,356	4,825	4,825	
526 Misc & Other Expenses	0.00	0.00	0.00	0.00	0	202	0	0	
527	0.00	0.00	0.00	0.00	16,763	74,280	28,725	28,725	
528 FUND 10 TOTAL	7.00	7.00	7.00	0.00	608,064	682,165	692,466	692,466	
Special Revenue Trust Fund									
Other Expenses									
529 Purchased Services	0.00	0.00	0.00	0.00	600	0	0	0	
530 Supplies & Materials	0.00	0.00	0.00	0.00	1,902	1,060	0	0	
531 Misc & Other Expenses	0.00	0.00	0.00	0.00	0	494	0	0	
532	0.00	0.00	0.00	0.00	2,502	1,554	0	0	
533 FUND 21 TOTAL	0.00	0.00	0.00	0.00	2,502	1,554	0	0	
534 DEPARTMENT TOTALS	7.00	7.00	7.00	0.00	610,566	683,719	692,466	692,466	



## Department of Business Services

### Overall Department Information

#### **Background / Information / Description**

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

- Assistant Superintendent
  - General Management
  - Budget Planning
- Administrative Services
  - Purchasing
  - Transportation
  - Printing
  - Materials Handling
- Budget Planning and Accounting Services
  - Accounting Services
  - Financial Services
  - Budget Analysis
  - Grant Planning and Accounting
  - Risk Management
- Building Services
  - Facility Operations
  - Facility Maintenance
  - Facility Improvement
  - Safety
- Food Services
  - Breakfast Programs
  - USDA Meal Plan
  - Ala Carte Food Sales
  - Afternoon Snack Program
  - Summer School Breakfast and Lunch Program
- District Wide
  - Board Secretary/Clerk Designee
  - Custodian of Records
  - Debt Service
  - Interfund Transfers
  - Contingency Budgets

#### **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 division staff
  - Weekly and bi-weekly meetings with individual staff
  - Monthly meetings with Budget staff



## Department of Business Services --continued

- Quarterly meetings with Building Teams
- Monthly meetings with Accounting staff
- Monthly meetings with Grant Development staff
- Building Services:
  - Weekly project meetings with all administrators
  - Bimonthly meetings regarding budget
  - Monthly meetings with AFSCME
  - Quarterly meetings with building custodians
  - Bimonthly Energy Committee meetings
- 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

### 500 Asst Supt-Business Services Department Summary

#### Financial Information

#### 2008-09 Proposed Expenditures

Summary by Dept.	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
Office of Business Services	4.00	1.50	1.50	0.00	1,664,751	1,583,129	234,637	234,637	0
Budget, Planning & Accounting	13.77	15.28	15.28	0.00	2,601,669	1,823,642	3,132,702	3,132,702	0
Administrative Services	16.50	16.50	16.50	0.00	7,077,901	6,682,456	7,512,795	7,512,795	0
Building Services	236.15	239.15	239.15	0.00	39,577,672	34,535,713	38,501,375	38,501,375	0
Food Services	116.62	113.16	113.16	0.00	8,362,533	8,941,481	9,778,152	9,778,152	0
District Wide Operations	0.00	0.00	0.00	0.00	61,927,762	59,369,506	57,776,022	57,776,022	0
<b>BUSINESS SERVICES</b>	<b>387.04</b>	<b>385.59</b>	<b>385.59</b>	<b>0.00</b>	<b>121,212,288</b>	<b>112,935,926</b>	<b>116,935,683</b>	<b>116,935,683</b>	<b>0</b>

**Department of Business Services --continued**



**500 - BUSINESS SERVICES Department Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	12.00	Administrative-Perm			
	0.50	Perm Non-Union Hourly			
	17.78	Clerical/Technical-Perm			
	194.65	Cust/Operation-Perm			
	24.00	Maint/Trades-Perm			
	12.00	PermNon-Union Professor			
<b>General</b>	<b>260.93</b>	<b>Total</b>	<b>19,878,399</b>	<b>77,912,784</b>	<b>97,791,183</b>
<b>Educational Services</b>	<b>0.00</b>	<b>Total</b>		<b>170,415</b>	<b>170,415</b>
<b>Debt Service</b>	<b>0.00</b>	<b>Total</b>		<b>7,376,426</b>	<b>7,376,426</b>
<b>Non-Ref Debt Service Fund</b>	<b>0.00</b>	<b>Total</b>		<b>664,256</b>	<b>664,256</b>
	6.00	Administrative-Perm			
	1.75	Clerical/Technical-Perm			
	4.85	Cust/Operation-Perm			
	99.29	Food Service-Permanent			
	1.00	PermNon-Union Professor			
	2.77	Noon Lunch Supervision			
<b>Food Service</b>	<b>115.66</b>	<b>Total</b>	<b>5,499,601</b>	<b>4,476,900</b>	<b>9,976,501</b>
	8.00	Cust/Operation-Perm			
	1.00	PermNon-Union Professor			
<b>Community Service</b>	<b>9.00</b>	<b>Total</b>	<b>656,902</b>	<b>300,000</b>	<b>956,902</b>
<b>TOTAL</b>	<b>385.59</b>		<b>26,034,902</b>	<b>90,900,781</b>	<b>116,935,683</b>

**Relationships to Strategic Plan**

Through proven business practices, the Business Services Department supports all aspects of the district's mission, vision, and strategic priorities. We facilitate the use of resources efficiently and strategically in day-to-day operations and short- and long-range planning. We work to provide safe and welcoming learning environments from the first step on the bus, to a clean, warm, healthy environment, to a hot meal.

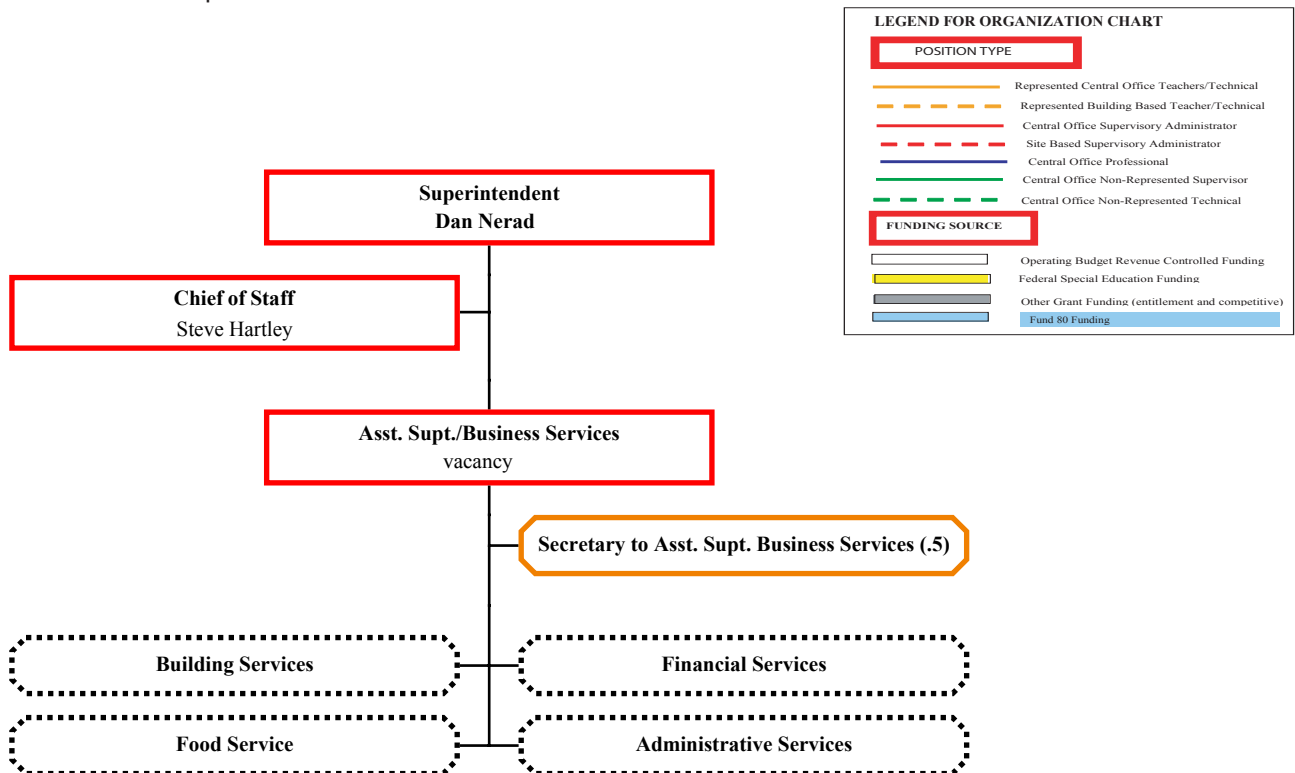
## Department of Business Services --continued



### Effectiveness / Evaluations

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

- Audit statement and management letter
- Budget Report to Department of Public Instruction
- Annual Report to Department of Public Instruction
- Fall (October) Budget Update and Tax Levy Report
- Budget and Profile
- Monthly Finance Reports
- Building Services maintain the following reports:
  - Work Orders – days to close
  - Custodial Inspections
  - Facility Assessment
  - Parking Lot Survey
  - Playground Surface Survey
  - Playground Equipment Survey
  - Asbestos Hazards Emergency Response Act (AHERA) Reports
  - Americans with Disabilities Act (ADA) Evaluation
  - Feedback
  - Internal audit of procedures





**Department of Business Services --continued**



**Financial Information**

**2008-2009 Budgets by Department**  
**BUSINESS SERVICES-Summary**

Line#		FTE			Expenditures			2008-2009 Balanced Budget	2008-2009 Incr/De
		2007-2008	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009		
		Revised Budget	Cost to Continue	Balanced Budget	Actuals	Revised Budget	Cost to Continue		
General									
Salary & Benefits									
224	Teacher-Temp	0.00	0.00	0.00	0.00	3,195	3,291		
225	Sub Teacher-Contractual	0.00	0.00	0.00	0	0	0	0	
226	Clerical/Technical-Temp	0.00	0.00	0.00	29,579	11,712	12,063	12,063	
227	Cust/Operation-Temp	0.00	0.00	0.00	122,658	0	9,240	9,240	
228	Misc-Temp	0.00	0.00	0.00	0	0	0	0	
229	Administrative-Perm	14.00	12.00	12.00	898,597	1,334,995	1,170,571	1,170,571	
230	Teacher-Perm	0.00	0.00	0.00	14,670	173,792	0	0	
231	Perm Non-Union Hourly	0.50	0.50	0.50	20,888	20,870	21,681	21,681	
232	Clerical/Technical-Perm	18.77	17.78	17.78	871,712	949,450	825,367	825,367	
233	EA/HCA-Perm	0.00	0.00	0.00	0	0	0	0	
234	Cust/Operation-Perm	191.65	194.65	194.65	8,781,089	8,976,581	9,355,440	9,355,440	
235	Maint/Trades-Perm	24.00	24.00	24.00	1,313,962	1,306,822	1,402,602	1,402,602	
236	PermNon-Union Professional	10.00	12.00	12.00	463,958	625,162	757,993	757,993	
237	Misc-Perm	0.00	0.00	0.00	0	0	0	0	
238	Sub Teacher-Administrativ	0.00	0.00	0.00	412	0	0	0	
239	Cust OT	0.00	0.00	0.00	66,636	133,899	186,916	186,916	
240	Security	0.00	0.00	0.00	0	0	0	0	
241	Board of Education	0.00	0.00	0.00	0	0	0	0	
242	Sabatical Pay	0.00	0.00	0.00	0	0	0	0	
243	Benefits	0.00	0.00	0.00	5,849,069	5,629,569	6,133,235	6,133,235	
244		258.92	260.93	260.93	18,433,231	19,166,046	19,878,399	19,878,399	
Other Expenses									
245	Purchased Services	0.00	0.00	0.00	24,701,956	21,344,919	23,966,713	23,966,713	
246	Supplies & Materials	0.00	0.00	0.00	1,391,167	1,201,177	1,486,910	1,486,910	
247	Equipment	0.00	0.00	0.00	1,250,833	998,135	1,018,192	1,018,192	
248	Dept Services Cost	0.00	0.00	0.00	4,352,818	4,423,174	4,605,008	4,605,008	
249	District Insurance	0.00	0.00	0.00	1,257,929	1,185,011	1,218,191	1,218,191	
250	Transfers	0.00	0.00	0.00	40,846,019	47,321,524	45,115,009	45,115,009	
251	Misc & Other Expenses	0.00	0.00	0.00	626,354	-18,688	502,761	502,761	

**Department of Business Services --continued**



**Financial Information**

**2008-2009 Budgets by Department**  
BUSINESS SERVICES-Summary

Line#	FTE				Expenditures				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
252	0.00	0.00	0.00	0.00	74,427,075	76,455,253	77,912,784	77,912,784	
253	0.00	0.00	0.00	0.00	91,168	0	0	0	
254	0.00	0.00	0.00	0.00	91,168	0	0	0	
255	258.92	260.93	260.93	0.00	92,951,475	95,621,299	97,791,183	97,791,183	
Special Revenue Trust Fund									
Salary & Benefits									
256	0.00	0.00	0.00	0.00	202	0	0	0	
257	0.00	0.00	0.00	0.00	0	0	0	0	
258	0.00	0.00	0.00	0.00	95	0	0	0	
259	0.00	0.00	0.00	0.00	296	0	0	0	
Other Expenses									
260	0.00	0.00	0.00	0.00	14,938	0	0	0	
261	0.00	0.00	0.00	0.00	293	0	0	0	
262	0.00	0.00	0.00	0.00	12,061	47,284	0	0	
263	0.00	0.00	0.00	0.00	0	304,025	0	0	
264	0.00	0.00	0.00	0.00	27,292	351,309	0	0	
265	0.00	0.00	0.00	0.00	27,588	351,309	0	0	
Educational Services									
Salary & Benefits									
266	0.00	0.00	0.00	0.00	0	0	0	0	
267	0.00	0.00	0.00	0.00	0	0	0	0	
268	0.00	0.00	0.00	0.00	0	0	0	0	
269	0.00	0.00	0.00	0.00	0	0	0	0	
270	0.00	0.00	0.00	0.00	0	0	0	0	
Other Expenses									
271	0.00	0.00	0.00	0.00	310,622	170,473	170,415	170,415	
272	0.00	0.00	0.00	0.00	310,622	170,473	170,415	170,415	
273	0.00	0.00	0.00	0.00	310,622	170,473	170,415	170,415	
FUND 27 TOTAL									

**Department of Business Services --continued**



**Financial Information**

**2008-2009 Budgets by Department**  
BUSINESS SERVICES-Summary

Line#		FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue			
Debt Service											
Other Expenses											
274	Dept Services Cost	0.00	0.00	0.00	0.00	12,962,488	6,522,468	7,376,426	7,376,426		
275		0.00	0.00	0.00	0.00	12,962,488	6,522,468	7,376,426	7,376,426		
276	FUND 30 TOTAL	0.00	0.00	0.00	0.00	12,962,488	6,522,468	7,376,426	7,376,426		
Non-Ref Debt Service Fund											
Other Expenses											
277	Dept Services Cost	0.00	0.00	0.00	0.00	4,066,167	265,204	664,256	664,256		
278		0.00	0.00	0.00	0.00	4,066,167	265,204	664,256	664,256		
279	FUND 38 TOTAL	0.00	0.00	0.00	0.00	4,066,167	265,204	664,256	664,256		
Gym Lighting											
Other Expenses											
280	Purchased Services	0.00	0.00	0.00	0.00	0	0	0	0		
281	Equipment	0.00	0.00	0.00	0.00	211,135	0	0	0		
282	Transfers	0.00	0.00	0.00	0.00	5,337	0	0	0		
283		0.00	0.00	0.00	0.00	216,472	0	0	0		
284	FUND 42 TOTAL	0.00	0.00	0.00	0.00	216,472	0	0	0		
Chavez Elementary 2000											
Other Expenses											
285	Transfers	0.00	0.00	0.00	0.00	966,966	0	0	0		
286		0.00	0.00	0.00	0.00	966,966	0	0	0		
287	FUND 43 TOTAL	0.00	0.00	0.00	0.00	966,966	0	0	0		
Human Resource/Business Services											
Other Expenses											
288	Purchased Services	0.00	0.00	0.00	0.00	-415,531	0	0	0		
289	Supplies & Materials	0.00	0.00	0.00	0.00	-1,571	0	0	0		
290		0.00	0.00	0.00	0.00	-417,102	0	0	0		
291	FUND 44 TOTAL	0.00	0.00	0.00	0.00	-417,102	0	0	0		
Linden Park/Leopold/Refinance											

Department of Business Services --continued



Financial Information

2008-2009 Budgets by Department  
BUSINESS SERVICES-Summary

Line#		FTE				Expenditures				2008-2010 Incr/De
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	
Other Expenses										
292	Purchased Services	0.00	0.00	0.00	0.00	77,596	0	0	0	
293		0.00	0.00	0.00	0.00	77,596	0	0	0	
294	FUND 45 TOTAL	0.00	0.00	0.00	0.00	77,596	0	0	0	
Food Service										
Salary & Benefits										
295	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	311	1,500	1,500	1,500	
296	Cust/Operation-Temp	0.00	0.00	0.00	0.00	1,463	1,000	11,030	11,030	
297	Misc-Temp	0.00	0.00	0.00	0.00	36,719	50,223	51,730	51,730	
298	Administrative-Perm	6.00	6.00	6.00	0.00	409,166	435,929	491,290	491,290	
299	Clerical/Technical-Perm	1.75	1.75	1.75	0.00	52,047	66,665	69,415	69,415	
300	Cust/Operation-Perm	4.85	4.85	4.85	0.00	222,828	236,027	241,749	241,749	
301	PermNon-Union Professional	1.00	1.00	1.00	0.00	54,728	54,941	65,790	65,790	
302	Noon Lunch Supervision	2.12	2.77	2.77	0.00	9,901	48,727	62,874	62,874	
303	Cust OT	0.00	0.00	0.00	0.00	0	3,348	3,448	3,448	
304	Benefits	0.00	0.00	0.00	0.00	1,834,667	2,009,922	2,183,493	2,183,493	
305	Other Expenses	15.72	16.37	16.37	0.00	2,621,830	2,908,282	3,182,319	3,182,319	
306	Purchased Services	0.00	0.00	0.00	0.00	249,481	114,750	118,513	118,513	
307	Supplies & Materials	0.00	0.00	0.00	0.00	3,434,446	3,580,090	4,082,580	4,082,580	
308	Equipment	0.00	0.00	0.00	0.00	10,621	60,715	271,902	271,902	
309	Dept Services Cost	0.00	0.00	0.00	0.00	50,263	50,263	0	0	
310	Misc & Other Expenses	0.00	0.00	0.00	0.00	110	3,799	3,905	3,905	
311		0.00	0.00	0.00	0.00	3,744,921	3,809,617	4,476,900	4,476,900	
312	Other Salary & Benefits	103.40	99.29	99.29	0.00	2,068,306	2,308,305	2,317,282	2,317,282	
313		103.40	99.29	99.29	0.00	2,068,306	2,308,305	2,317,282	2,317,282	
314	FUND 50 TOTAL	119.12	115.66	115.66	0.00	8,435,058	9,026,204	9,976,501	9,976,501	
Expendable Trust										

Department of Business Services --continued



Financial Information

2008-2009 Budgets by Department  
BUSINESS SERVICES-Summary

Line#	FTE					Expenditures				
	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	
	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr		Actuals	Revised Budget	Cost to Continue	Balanced Budget	
Other Expenses										
315	Misc & Other Expenses	0.00	0.00	0.00		194,820	0	0	0	
316		0.00	0.00	0.00		194,820	0	0	0	
317	FUND 71 TOTAL	0.00	0.00	0.00		194,820	0	0	0	
Non-Expendable Trust										
Other Expenses										
318	Transfers	0.00	0.00	0.00		2,886	0	0	0	
319		0.00	0.00	0.00		2,886	0	0	0	
320	FUND 75 TOTAL	0.00	0.00	0.00		2,886	0	0	0	
Community Service										
Salary & Benefits										
321	Cust/Operation-Temp	0.00	0.00	0.00		6,278	0	0	0	
322	Teacher-Perm	0.00	0.00	0.00		0	0	0	0	
323	Clerical/Technical-Perm	0.00	0.00	0.00		0	0	0	0	
324	Cust/Operation-Perm	8.00	8.00	8.00		343,807	352,921	366,841	366,841	
325	PermNon-Union Professional	1.00	1.00	1.00		0	54,941	77,867	77,867	
326	Cust OT	0.00	0.00	0.00		3,131	0	0	0	
327	Benefits	0.00	0.00	0.00		167,774	189,077	212,194	212,194	
328	Other Expenses	9.00	9.00	9.00		520,990	596,939	656,902	656,902	
329	Purchased Services	0.00	0.00	0.00		77	0	0	0	
330	Misc & Other Expenses	0.00	0.00	0.00		12,825	375,248	300,000	300,000	
331		0.00	0.00	0.00		12,903	375,248	300,000	300,000	
332	FUND 80 TOTAL	9.00	9.00	9.00		533,892	972,187	956,902	956,902	
WISC Sch Consort Fiscal Age										
Other Expenses										
333	Purchased Services	0.00	0.00	0.00		1,622,934	0	0	0	
334	Supplies & Materials	0.00	0.00	0.00		291,934	0	0	0	
335	Transfers	0.00	0.00	0.00		3,229	0	0	0	



**Department of Business Services --continued**

*Financial Information*

**2008-2009 Budgets by Department**  
**BUSINESS SERVICES-Summary**

Line#	FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget		
336	0.00	0.00	0.00	0.00	1,918,097	0	0	0		
337	0.00	0.00	0.00	0.00	1,918,097	0	0	0		
338	0.00	0.00	0.00	0.00	6,902	6,782	0	0		
339	0.00	0.00	0.00	0.00	6,902	6,782	0	0		
340	0.00	0.00	0.00	0.00	6,902	6,782	0	0		
341	387.04	385.59	385.59	0.00	122,253,926	112,935,926	116,935,683	116,935,683		

**FUND 90 TOTAL**  
**Dane Cnty STW Fiscal Agent**  
**Other Expenses**

**FUND 99 TOTAL**  
**DEPARTMENT TOTALS**

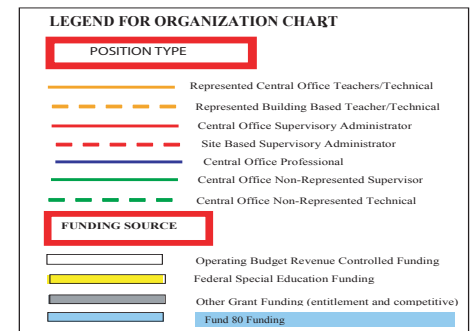
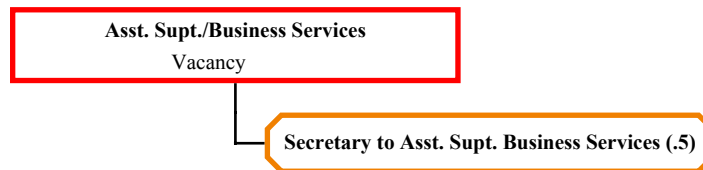
**Department of Business Services --continued**



**Division Information - Assistant Supt. for Business Services**

**General Management:** Directs, supervises, and exercises responsibility for all business services functions.

**Budget Planning:** Provides forecasting, and development of the yearly fiscal budget for the entire district, provides 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.



**Budget**

**50X - Office of Business Services Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	0.50	Clerical/Technical-Perm			
<b>General</b>	<b>1.50</b>	<b>Total</b>	<b>204,259</b>	<b>30,378</b>	<b>234,637</b>
<b>TOTAL</b>	<b>1.50</b>		<b>204,259</b>	<b>30,378</b>	<b>234,637</b>

Consists of Organizations:

- 501 Asst Supt-Bus Services, Office
- 503 Data Administration
- 504 Risk Management
- 505 Budget & Planning

**Major Non-Salary Expenditures**

- All department training and workshops - \$21,301

**Major Division Highlights and Anticipated Challenges:**

The Business Services Division has been actively involved in working with the Wisconsin Consortium to continue the process of implementing software solutions to support all the business functions of the Madison Metropolitan, Middleton, Oregon, Verona and Racine School Districts. These systems are providing vast amounts of information to assist in the management of the district and to communicate even more about the district's fiscal condition to the public.

**Department of Business Services --continued**



**Financial Information**

2008-2009 Budgets by Division  
BUSINESS SERVICES-Summary

500

500		FTE				Expenditures			
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget
General									
Salary & Benefits									
535	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	3,940	5,720	1,648	1,648
536	Administrative-Perm	2.00	1.00	1.00	0.00	175,855	214,164	128,000	128,000
537	Perm Non-Union Hourly	0.50	0.00	0.00	0.00	20,888	20,870	0	0
538	Clerical/Technical-Perm	1.50	0.50	0.50	0.00	96,704	90,777	27,044	27,044
539	Benefits	0.00	0.00	0.00	0.00	88,562	96,621	47,567	47,567
540		4.00	1.50	1.50	0.00	385,949	428,152	204,259	204,259
Other Expenses									
541	Purchased Services	0.00	0.00	0.00	0.00	23,066	27,683	27,191	27,191
542	Supplies & Materials	0.00	0.00	0.00	0.00	3,017	2,673	1,285	1,285
543	Equipment	0.00	0.00	0.00	0.00	1,931	1,000	1,028	1,028
544	District Insurance	0.00	0.00	0.00	0.00	1,249,888	1,122,011	0	0
545	Misc & Other Expenses	0.00	0.00	0.00	0.00	900	1,610	874	874
546		0.00	0.00	0.00	0.00	1,278,802	1,154,977	30,378	30,378
547	FUND 10 TOTAL	4.00	1.50	1.50	0.00	1,664,751	1,583,129	234,637	234,637
Human Resource/Business S									
Other Expenses									
548	Purchased Services	0.00	0.00	0.00	0.00	-415,531	0	0	0
549	Supplies & Materials	0.00	0.00	0.00	0.00	-1,571	0	0	0
550		0.00	0.00	0.00	0.00	-417,102	0	0	0
551	FUND 44 TOTAL	0.00	0.00	0.00	0.00	-417,102	0	0	0
552	DEPARTMENT TOTALS	4.00	1.50	1.50	0.00	1,247,649	1,583,129	234,637	234,637



## Department of Business Services --continued

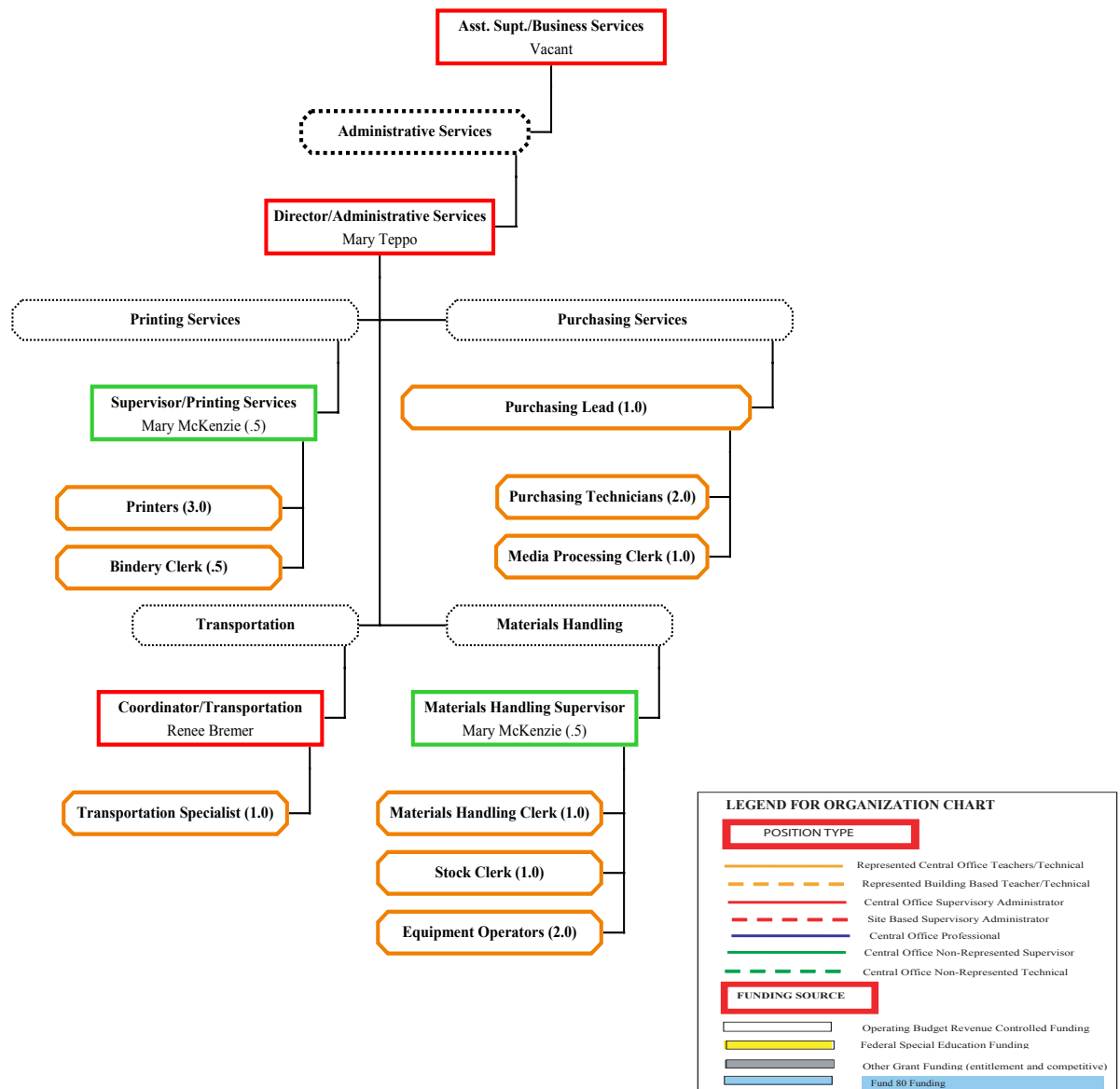


### Division Information - Administrative Services

**Purchasing, Receiving, Warehousing and Delivery Services:** Responsible for all purchasing (except Building Service's purchasing), receiving, warehouse, school mail, daily delivery and library media processing functions for the district ; responsible for record retention; disposal of surplus equipment.

**Printing Services:** Prints forms, envelopes, administrative reports, school handbooks, Middle and High School report cards and progress notes, teacher contracts, and the District Staff Directory. 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 student groups (i.e. Homeless, ESL, Special Education, Early Childhood, etc.)





## Department of Business Services --continued

### **Budget**

#### **52X - Administrative Services Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	2.00	Administrative-Perm			
	9.50	Clerical/Technical-Perm			
	3.00	Cust/Operation-Perm			
	2.00	PermNon-Union Professiona			
<b>General</b>	<b>16.50</b>	<b>Total</b>	<b>1,301,855</b>	<b>6,210,940</b>	<b>7,512,795</b>
<b>TOTAL</b>	<b>16.50</b>		<b>1,301,855</b>	<b>6,210,940</b>	<b>7,512,795</b>

Consists of Organizations:

- 521 Dir Admin Services, Office of
- 523 Purchasing
- 524 Printing
- 525 Insured Projects
- 526 Materials Handling
- 527 Transportation

### **Major Non-Salary Expenditures**

1. Printing Services
  - General Supplies - \$27,015
  - Postage - \$252,050
  - Equipment maintenance - \$64,870
  - Paper - \$225,630
  - Equipment leases - \$66,645
2. Transportation Services
  - Pupil Transportation
    - High School - \$64,057
    - Middle School - \$107,282
    - Elementary School - \$2,703,745
    - Private School - \$418,961
    - Indigent Students - \$1,121,500
  - Madison Metro Subsidy - \$803,324 (Middle and High School students)
  - Parent contracts - \$113,682

### **Major Division Highlights and Anticipated Challenges:**

Major bids and proposals issued during the 2007/08 school year include:

- 2008 Summer Transportation Services
- Electronic Document Management System
- Consultant Services for District Communications Plan
- Milk
- Photographic Products and Services
- Math Classroom Supplies

**Department of Business Services --continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
Administrative Services-Summary									
520									
Line#	FTE				Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
<b>General</b>									
<b>Salary &amp; Benefits</b>									
592 Clerical/Technical-Temp	0.00	0.00	0.00	0.00	22,051	0	0	0	
593 Cust/Operation-Temp	0.00	0.00	0.00	0.00	7,800	0	0	0	
594 Administrative-Perm	2.00	2.00	2.00	0.00	175,513	186,167	191,752	191,752	
595 Clerical/Technical-Perm	9.50	9.50	9.50	0.00	428,125	400,836	429,456	429,456	
596 Cust/Operation-Perm	3.00	3.00	3.00	0.00	137,471	145,080	150,954	150,954	
597 PermNon-Union Professional	2.00	2.00	2.00	0.00	100,680	117,547	116,276	116,276	
598 Cust OT	0.00	0.00	0.00	0.00	0	0	0	0	
599 Benefits	0.00	0.00	0.00	0.00	385,237	377,236	413,417	413,417	
600	16.50	16.50	16.50	0.00	1,256,876	1,226,866	1,301,855	1,301,855	
<b>Other Expenses</b>									
601 Purchased Services	0.00	0.00	0.00	0.00	5,353,033	5,163,571	5,880,670	5,880,670	
602 Supplies & Materials	0.00	0.00	0.00	0.00	165,146	194,814	270,249	270,249	
603 Equipment	0.00	0.00	0.00	0.00	225,748	36,022	30,494	30,494	
604 Dept Services Cost	0.00	0.00	0.00	0.00	74,026	60,145	28,460	28,460	
605 Misc & Other Expenses	0.00	0.00	0.00	0.00	3,072	1,038	1,067	1,067	
606	0.00	0.00	0.00	0.00	5,821,025	5,455,590	6,210,940	6,210,940	
607	16.50	16.50	16.50	0.00	7,077,901	6,682,456	7,512,795	7,512,795	
608	16.50	16.50	16.50	0.00	7,077,901	6,682,456	7,512,795	7,512,795	
<b>FUND 10 TOTAL</b>									
<b>DEPARTMENT TOTALS</b>									

## Department of Business Services --continued



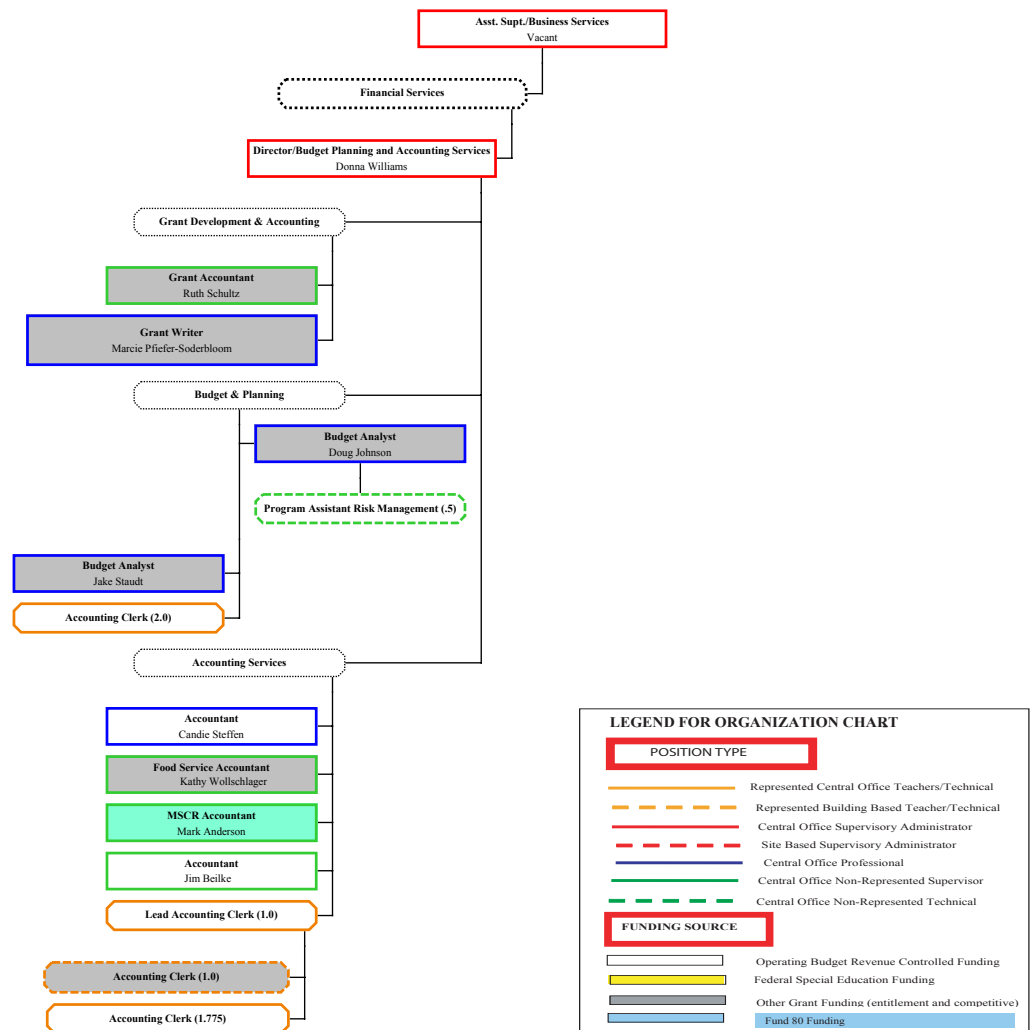
### Division Information - Budget, Planning & Accounting Services

**Financial Services:** Provides accounting functions such as approximately 150 accounts payable checks written per day; daily cash receipt processing and deposit; processes employee reimbursements; e-business payments and reports; invoices and accounts receivables; record and track district capital assets; school-based accounting, bank balancing, auditing and full range support to school staff; 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; 1099's and full-range support to schools and staff.

**Budget & Planning:** Provides assistance with school and departmental budgets and reporting tools. They also manage and create the district's account numbers based on the Department of Public Instruction guidelines; manage staffing allocations.

**Grant Planning and Accounting:** Provides services to the district and its staff, generating \$3,829,371 during April 2006 – March 2007 school year in non-entitlement funds.

**Risk Management including the district's Workers' Compensation insurance program:** Coordinates and reviews all property and risk insurance. Monitor workers' compensation and insurance. Workers' compensation rates have continued to decrease as a result of a decline in injuries and losses.



**Department of Business Services --continued**



**Budget**

**51X - Budget, Planning & Accounting Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.00	Administrative-Perm			
	0.50	Perm Non-Union Hourly			
	5.78	Clerical/Technical-Perm			
	4.00	PermNon-Union Professiona			
<b>General</b>	<b>13.28</b>	<b>Total</b>	<b>1,160,875</b>	<b>1,595,071</b>	<b>2,755,946</b>
<b>Educational Services</b>	<b>0.00</b>	<b>Total</b>		<b>170,415</b>	<b>170,415</b>
	1.00	PermNon-Union Professiona			
<b>Food Service</b>	<b>1.00</b>	<b>Total</b>	<b>96,267</b>		<b>96,267</b>
	1.00	PermNon-Union Professiona			
<b>Community Service</b>	<b>1.00</b>	<b>Total</b>	<b>110,074</b>		<b>110,074</b>
<b>TOTAL</b>	<b>15.28</b>		<b>1,367,216</b>	<b>1,765,486</b>	<b>3,132,702</b>

Consists of Organizations:

- 511 Budget, Planning & Acctng, Off
- 513 Financial Services
- 514 Budget/Planning/Grant Dvlpmnt
- 515 Business Applications
- 516 Risk Management

**Major Non-Salary Expenditures**

- **Personal Service – Audit**
  - 07-08 Fiscal Audit \$42,000
  - 08-09 Membership Audit 2,750
  - 08-09 Integration Aid Audit 2,750
  - 08-09 Misc Services 2,750
- **Personal Services – Consultant**
  - Quarles & Brady (Bond Council) 40,000
  - Quarles & Brady – Referendum 7,500
  - Hutchinson Shockey (Finance Consult) 7,500
  - Moody's (Borrowing) 9,500
- **Bank Service Charges** \$22,500
- **District insurances for property, casualty, and Worker's Compensation** \$137,250

**Major Division Highlights and Anticipated Challenges:**

School-based accounting has become fully integrated into the district's Business Software solution to enable all records to be in one system. This provides Finance and Accounting Services both the tools for efficiently utilizing accurate data for monitoring and reporting internally/externally, as well as providing better full-range support to school staff.

Department of Business Services --continued



Financial Information

2008-2009 Budgets by Division  
Budget, Planning & Accounting-Summary

510									
Line#	General	FTE				Expenditures			
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget
	Salary & Benefits								
553	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	2,266	2,678	7,002	7,002
554	Administrative-Perm	4.00	3.00	3.00	0.00	7,432	328,173	274,366	274,366
555	Perm Non-Union Hourly	0.00	0.50	0.50	0.00	0	0	21,681	21,681
556	Clerical/Technical-Perm	5.77	5.78	5.78	0.00	245,880	254,639	274,248	274,248
557	PermNon-Union Professional	2.00	4.00	4.00	0.00	30,827	128,898	252,310	252,310
558	Benefits	0.00	0.00	0.00	0.00	255,010	271,365	331,268	331,268
559		11.77	13.28	13.28	0.00	541,416	985,753	1,160,875	1,160,875
	Other Expenses								
560	Purchased Services	0.00	0.00	0.00	0.00	1,591,605	130,746	144,362	144,362
561	Supplies & Materials	0.00	0.00	0.00	0.00	8,592	7,630	13,634	13,634
562	Equipment	0.00	0.00	0.00	0.00	14,864	2,826	4,090	4,090
563	Dept Services Cost	0.00	0.00	0.00	0.00	0	0	0	0
564	District Insurance	0.00	0.00	0.00	0.00	8,041	63,000	1,218,191	1,218,191
565	Misc & Other Expenses	0.00	0.00	0.00	0.00	193,636	285,034	214,794	214,794
566		0.00	0.00	0.00	0.00	1,816,737	489,236	1,595,071	1,595,071
567	FUND 10 TOTAL	11.77	13.28	13.28	0.00	2,358,153	1,474,989	2,755,946	2,755,946
	Special Revenue Trust Fund								
	Salary & Benefits								
568	Misc-Temp	0.00	0.00	0.00	0.00	202	0	0	0
569	Benefits	0.00	0.00	0.00	0.00	95	0	0	0
570		0.00	0.00	0.00	0.00	296	0	0	0
	Other Expenses								
571	Supplies & Materials	0.00	0.00	0.00	0.00	93	0	0	0
572		0.00	0.00	0.00	0.00	93	0	0	0
573	FUND 21 TOTAL	0.00	0.00	0.00	0.00	389	0	0	0
	Educational Services								
	Other Expenses								
574	Misc & Other Expenses	0.00	0.00	0.00	0.00	149,211	170,473	170,415	170,415

Department of Business Services --continued



Financial Information

2008-2009 Budgets by Division  
Budget, Planning & Accounting-Summary

Line#		FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget		
575		0.00	0.00	0.00	0.00	149,211	170,473	170,415	170,415		
576	<b>FUND 27 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>149,211</b>	<b>170,473</b>	<b>170,415</b>	<b>170,415</b>		
	<b>Food Service</b>										
	<b>Salary &amp; Benefits</b>										
577	PermiNon-Union Professional	1.00	1.00	1.00	0.00	54,728	54,941	65,790	65,790		
578	Benefits	0.00	0.00	0.00	0.00	19,383	23,228	30,477	30,477		
579		1.00	1.00	1.00	0.00	74,111	78,169	96,267	96,267		
580	<b>FUND 50 TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>74,111</b>	<b>78,169</b>	<b>96,267</b>	<b>96,267</b>		
	<b>Community Service</b>										
	<b>Salary &amp; Benefits</b>										
581	PermiNon-Union Professional	1.00	1.00	1.00	0.00	0	54,941	77,867	77,867		
582	Benefits	0.00	0.00	0.00	0.00	0	23,228	32,207	32,207		
583	<b>Other Expenses</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0</b>	<b>78,169</b>	<b>110,074</b>	<b>110,074</b>		
584	Purchased Services	0.00	0.00	0.00	0.00	77	0	0	0		
585	Misc & Other Expenses	0.00	0.00	0.00	0.00	12,825	15,060	0	0		
586		0.00	0.00	0.00	0.00	12,903	15,060	0	0		
587	<b>FUND 80 TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>12,903</b>	<b>93,229</b>	<b>110,074</b>	<b>110,074</b>		
	<b>Dane Cnty STW Fiscal Agent</b>										
	<b>Other Expenses</b>										
588	Misc & Other Expenses	0.00	0.00	0.00	0.00	6,902	6,782	0	0		
589		0.00	0.00	0.00	0.00	6,902	6,782	0	0		
590	<b>FUND 99 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,902</b>	<b>6,782</b>	<b>0</b>	<b>0</b>		
591	<b>DEPARTMENT TOTALS</b>	<b>13.77</b>	<b>15.28</b>	<b>15.28</b>	<b>0.00</b>	<b>2,601,669</b>	<b>1,823,642</b>	<b>3,132,702</b>	<b>3,132,702</b>		

**Department of Business Services --continued**



**Division Information - Building Services**

**Building Operations:** Provides 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, safety, parking lot maintenance, playground equipment, energy management, and fire code compliance. 63 vehicles and 50 riding lawn mowers are included in Operations.

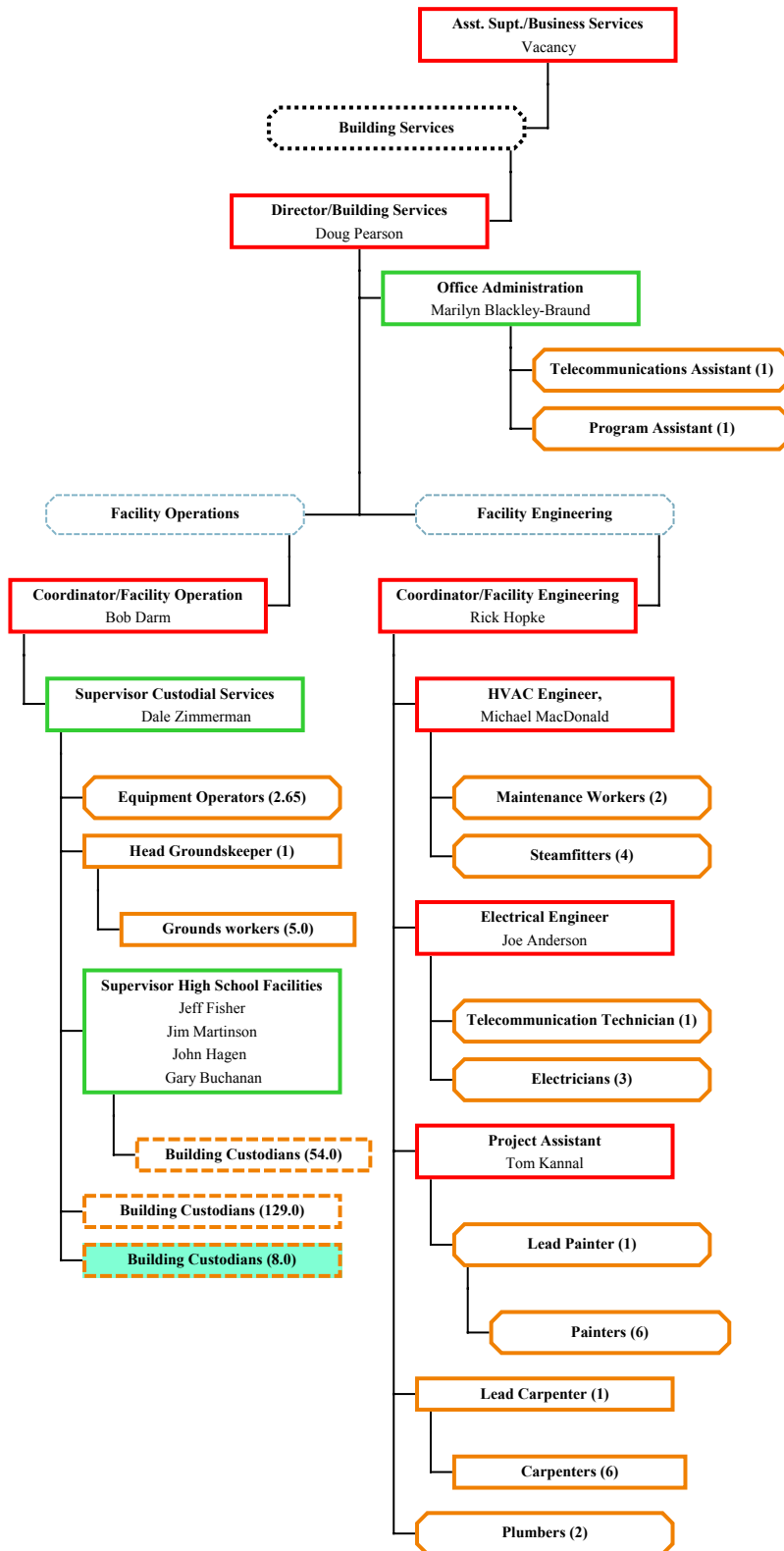
**Building Maintenance (and Construction):** Maintaining the physical structures (4,423,936 square feet; 678 acres; average building age of 45 years) including heating, ventilation and air conditioning, electrical, painting, carpentry, roofing, and plumbing systems. Management of a Referendum Project List averaging \$5,200,000 annually. 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, and land development for long range planning. Building Services is responsible for design, construction, oversight, and code compliance on all building projects. Eighty percent of all specifications are prepared in-house.

**Building Improvements:** Funding for building improvements was eliminated in the 2003-2004 budget. Building Services provides engineering support, drawings, specifications, construction estimates, and construction administration for building improvement projects funded by alternative means. Work with City agencies on potential new school sites.

**Safety:** Review of student and employee injuries related to the physical environment. Response to hazardous material issues. Liaison with City and State Department of Health. Conduct all bomb searches.



# Department of Business Services --continued



LEGEND FOR ORGANIZATION CHART	
POSITION TYPE	
<span style="border: 1px solid black; padding: 2px;"> </span>	Represented Central Office Teachers/Technical
<span style="border: 1px dashed black; padding: 2px;"> </span>	Represented Building Based Teacher/Technical
<span style="border: 1px solid black; padding: 2px;"> </span>	Central Office Supervisory Administrator
<span style="border: 1px dashed black; padding: 2px;"> </span>	Site Based Supervisory Administrator
<span style="border: 1px solid black; padding: 2px;"> </span>	Central Office Professional
<span style="border: 1px solid black; padding: 2px;"> </span>	Central Office Non-Represented Supervisor
<span style="border: 1px dashed black; padding: 2px;"> </span>	Central Office Non-Represented Technical
FUNDING SOURCE	
<span style="background-color: #f0f0f0; border: 1px solid black; padding: 2px;"> </span>	Operating Budget Revenue Controlled Funding
<span style="background-color: #ffff00; border: 1px solid black; padding: 2px;"> </span>	Federal Special Education Funding
<span style="background-color: #d3d3d3; border: 1px solid black; padding: 2px;"> </span>	Other Grant Funding (entitlement and competitive)
<span style="background-color: #add8e6; border: 1px solid black; padding: 2px;"> </span>	Fund 80 Funding



## Department of Business Services --continued

### **Budget**

#### **54X - Building Services Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	6.00	Administrative-Perm			
	2.00	Clerical/Technical-Perm			
	191.65	Cust/Operation-Perm			
	24.00	Maint/Trades-Perm			
	6.00	PermNon-Union Professiona			
<b>General</b>	<b>229.65</b>	<b>Total</b>	<b>17,211,410</b>	<b>19,976,799</b>	<b>37,188,209</b>
<b>Non-Ref Debt Service Fund</b>	<b>0.00</b>	<b>Total</b>		<b>664,256</b>	<b>664,256</b>
	1.50	Cust/Operation-Perm			
<b>Food Service</b>	<b>1.50</b>	<b>Total</b>	<b>102,082</b>		<b>102,082</b>
	8.00	Cust/Operation-Perm			
<b>Community Service</b>	<b>8.00</b>	<b>Total</b>	<b>546,828</b>		<b>546,828</b>
<b>TOTAL</b>	<b>239.15</b>		<b>17,860,320</b>	<b>20,641,055</b>	<b>38,501,375</b>

Consists of Organizations:

- 541 Building Services, Office Of
- 543 Facility Operations
- 544 Facility Maintenance
- 545 Facility Improvements
- 546 Capital Maintenance/Technology

### **Major Non-Salary Expenditures**

Building Services is responsible for maintaining the buildings and grounds of the Madison Metropolitan School District. This encompasses a wide range of responsibilities and services. Some of the less discussed areas of responsibility include pagers, cell phones, security cameras, workers compensation injury investigations, truck deliveries, pest control, indoor air quality investigations, RFP development, project estimating, archive management, fire safety and security alarms.

Building Services has a legal responsibility to comply with over 132 local, state and federal mandates.

### **Major Division Highlights and Anticipated Challenges:**

1. Building Services has lost 75 positions in last several years. Maintaining the level of service expected by building occupants is a serious challenge.
2. As State and local mandates have increased, the ability to remain in compliance becomes increasingly difficult.
3. A new 90,000 square foot elementary school will open in September. The increased maintenance will tax our already insufficient trades, custodial, and administrative staff.
4. Additional maintenance cuts were implemented as a result of keeping Marquette Elementary open.
5. Maintenance materials and supplies have seen a 5%-50% increase in cost over the last several years. A 3% increase in supplies budgets effectively results in a maintenance cut. In 2000, Chavez cost \$85/sq.ft. to construct. In 2007, the new elementary school bid was \$150/sq.ft. From 2006 to 2007 trash bags went up 9%.

Department of Business Services --continued



Financial Information

2008-2009 Budgets by Division  
Building Services-Summary

540

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	
General										
Salary & Benefits										
609	Teacher- Temp	0.00	0.00	0.00	0.00	0	3,195	3,291	3,291	
610	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	1,322	3,314	3,413	3,413	
611	Cust/Operation-Temp	0.00	0.00	0.00	0.00	114,857	0	9,240	9,240	
612	Administrative-Perm	6.00	6.00	6.00	0.00	539,796	559,841	576,453	576,453	
613	Clerical/Technical-Perm	2.00	2.00	2.00	0.00	101,004	90,211	94,619	94,619	
614	Cust/Operation-Perm	188.65	191.65	191.65	0.00	8,644,282	8,831,501	9,204,486	9,204,486	
615	Maint/Trades-Perm	24.00	24.00	24.00	0.00	1,313,962	1,306,822	1,402,602	1,402,602	
616	PermNon-Union Professional	6.00	6.00	6.00	0.00	332,452	378,717	389,407	389,407	
617	Cust OT	0.00	0.00	0.00	0.00	66,636	133,899	186,916	186,916	
618	Benefits	0.00	0.00	0.00	0.00	4,990,062	4,867,035	5,340,983	5,340,983	
619		226.65	229.65	229.65	0.00	16,104,373	16,174,535	17,211,410	17,211,410	
Other Expenses										
620	Purchased Services	0.00	0.00	0.00	0.00	15,302,700	13,978,514	16,258,906	16,258,906	
621	Supplies & Materials	0.00	0.00	0.00	0.00	857,114	996,060	1,201,742	1,201,742	
622	Equipment	0.00	0.00	0.00	0.00	1,004,391	958,287	982,580	982,580	
623	Dept Services Cost	0.00	0.00	0.00	0.00	1,606,908	1,588,333	1,529,338	1,529,338	
624	Misc & Other Expenses	0.00	0.00	0.00	0.00	645	2,172	4,233	4,233	
625		0.00	0.00	0.00	0.00	18,771,758	17,523,367	19,976,799	19,976,799	
626	Other Salary & Benefits	0.00	0.00	0.00	0.00	91,168	0	0	0	
627		0.00	0.00	0.00	0.00	91,168	0	0	0	
628	FUND 10 TOTAL	226.65	229.65	229.65	0.00	34,967,300	33,697,902	37,188,209	37,188,209	
Special Revenue Trust Fund										
Other Expenses										
629	Purchased Services	0.00	0.00	0.00	0.00	14,938	0	0	0	
630	Supplies & Materials	0.00	0.00	0.00	0.00	200	0	0	0	
631	Equipment	0.00	0.00	0.00	0.00	12,061	47,284	0	0	
632		0.00	0.00	0.00	0.00	27,199	47,284	0	0	
633	FUND 21 TOTAL	0.00	0.00	0.00	0.00	27,199	47,284	0	0	

**Department of Business Services --continued**



**Financial Information**

2008-2009 Budgets by Division  
Building Services-Summary  
540

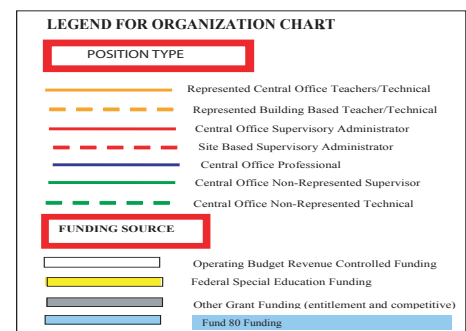
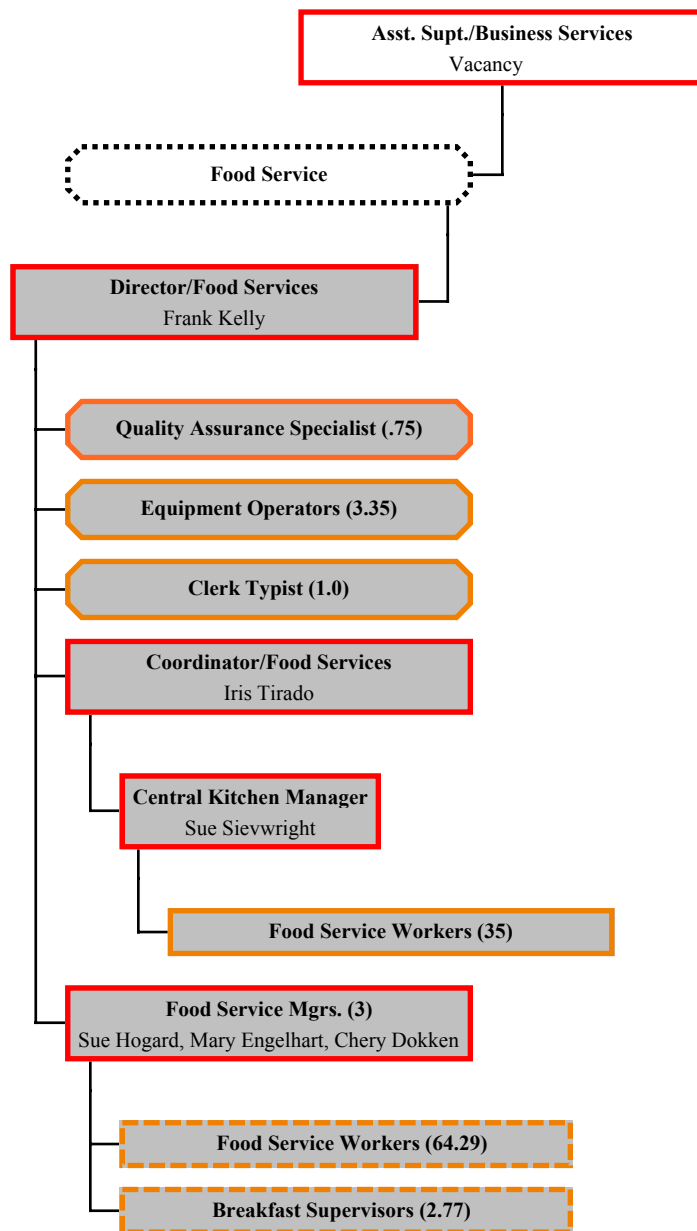
540		FTE				Expenditures				
Line#		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
Non-Ref Debt Service Fund										
Other Expenses										
634	Dept Services Cost	0.00	0.00	0.00	0.00	3,969,558	173,845	664,256	664,256	
635		0.00	0.00	0.00	0.00	3,969,558	173,845	664,256	664,256	
636	FUND 38 TOTAL Gym Lighting	0.00	0.00	0.00	0.00	3,969,558	173,845	664,256	664,256	
Other Expenses										
637	Purchased Services	0.00	0.00	0.00	0.00	0	0	0	0	
638		0.00	0.00	0.00	0.00	0	0	0	0	
639	FUND 42 TOTAL Food Service	0.00	0.00	0.00	0.00	0	0	0	0	
Salary & Benefits										
640	Cust/Operation-Temp	0.00	0.00	0.00	0.00	110	0	0	0	
641	Cust/Operation-Perm	1.50	1.50	1.50	0.00	67,401	71,473	73,338	73,338	
642	Benefits	0.00	0.00	0.00	0.00	25,115	26,440	28,744	28,744	
643		1.50	1.50	1.50	0.00	92,625	97,913	102,082	102,082	
644	FUND 50 TOTAL Community Service	1.50	1.50	1.50	0.00	92,625	97,913	102,082	102,082	
Salary & Benefits										
645	Cust/Operation-Temp	0.00	0.00	0.00	0.00	6,278	0	0	0	
646	Cust/Operation-Perm	8.00	8.00	8.00	0.00	343,807	352,921	366,841	366,841	
647	Cust OT	0.00	0.00	0.00	0.00	3,131	0	0	0	
648	Benefits	0.00	0.00	0.00	0.00	167,774	165,849	179,987	179,987	
649		8.00	8.00	8.00	0.00	520,990	518,770	546,828	546,828	
650	FUND 80 TOTAL	8.00	8.00	8.00	0.00	520,990	518,770	546,828	546,828	
651	DEPARTMENT TOTALS	236.15	239.15	239.15	0.00	39,577,672	34,535,713	38,501,375	38,501,375	

## Department of Business Services --continued



### Division Information - Food Services

**Food Services:** Provides meal services to students and staff within the School District. The Division operates five programs to meet the needs of our customers: the U.S.D.A. Breakfast Program, the U.S.D.A. Lunch Program, the Ala Carte Program, the U.S.D.A. Snack Program and the U.S.D.A. Summer Food Program. On average the Division produces 19,250 meals per school day and 2,500 meals a day during the summer. In addition, the Food Service Division processes approximately 11,300 applications for Free or Reduced priced meals each year.





## Department of Business Services --continued

### Budget

#### 57X - Food Services Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	6.00	Administrative-Perm			
	1.75	Clerical/Technical-Perm			
	3.35	Cust/Operation-Perm			
	99.29	Food Service-Permanent			
	2.77	Noon Lunch Supervision			
<b>Food Service</b>	<b>113.16</b>	<b>Total</b>	<b>5,301,252</b>	<b>4,476,900</b>	<b>9,778,152</b>
<b>TOTAL</b>	<b>113.16</b>		<b>5,301,252</b>	<b>4,476,900</b>	<b>9,778,152</b>

Consists of Organizations:

- 571 Food Services, Office of
- 572 Food Service Op INACTIVE
- 573 Food Production Center
- 575 Elementary Food Service

### Major Non-Salary Expenditures

The two major non-salary expenses in the Division are for food and supplies. These two items account for \$2.9 million dollars per year.

**Major Division Highlights and Anticipated Challenges:** The major challenge next year for Food Services will be the final implementation of the District's new Wellness Policy. This will have a major effect on the Ala Carte Program. The Ala Carte Program operates in all fifteen of the District's secondary schools and offers individual food items to our customers. Some of these items will not meet the new nutritional guidelines in the policy.

We are in the third phase of a change in the U.S.D.A. Commodity Program that will allow the District to contract directly with food processors for commodities for potatoes, tomatoes and juice. This will require establishing relationships with multiple processors for effective use of the dollars. In the long term it will be a major improvement in our program but it will require considerable effort over the next year.

Department of Business Services --continued



Financial Information

2008-2009 Budgets by Division  
Food Services-Summary

570

Line#		FTE				Expenditures				
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
General										
Other Expenses										
652	Purchased Services	0.00	0.00	0.00	0.00	2,852	0	0	0	
653		0.00	0.00	0.00	0.00	2,852	0	0	0	
654	FUND 10 TOTAL	0.00	0.00	0.00	0.00	2,852	0	0	0	
Non-Ref Debt Service Fund										
Other Expenses										
655	Dept Services Cost	0.00	0.00	0.00	0.00	91,359	91,359	0	0	
656		0.00	0.00	0.00	0.00	91,359	91,359	0	0	
657	FUND 38 TOTAL	0.00	0.00	0.00	0.00	91,359	91,359	0	0	
Food Service										
Salary & Benefits										
658	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	311	1,500	1,500	1,500	
659	Cust/Operation-Temp	0.00	0.00	0.00	0.00	1,353	1,000	11,030	11,030	
660	Misc-Temp	0.00	0.00	0.00	0.00	36,719	50,223	51,730	51,730	
661	Administrative-Perm	6.00	6.00	6.00	0.00	409,166	435,929	491,290	491,290	
662	Clerical/Technical-Perm	1.75	1.75	1.75	0.00	52,047	66,665	69,415	69,415	
663	Cust/Operation-Perm	3.35	3.35	3.35	0.00	155,427	164,554	168,411	168,411	
664	Noon Lunch Supervision	2.12	2.77	2.77	0.00	9,901	48,727	62,874	62,874	
665	Cust OT	0.00	0.00	0.00	0.00	0	3,348	3,448	3,448	
666	Benefits	0.00	0.00	0.00	0.00	1,790,169	1,960,254	2,124,272	2,124,272	
667		13.22	13.87	13.87	0.00	2,455,094	2,732,200	2,983,970	2,983,970	
Other Expenses										
668	Purchased Services	0.00	0.00	0.00	0.00	249,481	114,750	118,513	118,513	
669	Supplies & Materials	0.00	0.00	0.00	0.00	3,434,446	3,580,090	4,082,580	4,082,580	
670	Equipment	0.00	0.00	0.00	0.00	10,621	60,715	271,902	271,902	
671	Dept Services Cost	0.00	0.00	0.00	0.00	50,263	50,263	0	0	
672	Misc & Other Expenses	0.00	0.00	0.00	0.00	110	3,799	3,905	3,905	
673		0.00	0.00	0.00	0.00	3,744,921	3,809,617	4,476,900	4,476,900	

**Department of Business Services --continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
Food Services-Summary									
570									
Line#	FTE				Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
674 Other Salary & Benefits	103.40	99.29	99.29	0.00	2,068,306	2,308,305	2,317,282	2,317,282	
675	103.40	99.29	99.29	0.00	2,068,306	2,308,305	2,317,282	2,317,282	
676 FUND 50 TOTAL	116.62	113.16	113.16	0.00	8,268,322	8,850,122	9,778,152	9,778,152	
677 DEPARTMENT TOTALS	116.62	113.16	113.16	0.00	8,362,533	8,941,481	9,778,152	9,778,152	





## Department of Business Services --continued

### **Division Information - District Wide**

District Wide has the following responsibilities:

- Board Secretary/Clerk Designee
  - Receives and directs all legal papers served on the district
  - Prepares mandated reports for state and federal agencies
- Custodian of Records: In conjunction with District Counsel, accepts and responds to inquiries related to open records requests.
- Debt Services
  - Budgets for district debt principal and interest payments
- Contingencies
  - Accounts for Board of Education contingency accounts
- Salary Savings
  - Budgets a balancing entry to compensate for annual savings realized from posted and unposted vacancies

### **Budget**

#### **59X - District Wide Operations Summary**

<b>Funding Source</b>	<b>FTE</b>	<b>FTE Description</b>	<b>Salary</b>	<b>Non-Salary</b>	<b>Total</b>
<b>General</b>	<b>0.00</b>	<b>Total</b>		<b>50,099,596</b>	<b>50,099,596</b>
<b>Debt Service</b>	<b>0.00</b>	<b>Total</b>		<b>7,376,426</b>	<b>7,376,426</b>
<b>Community Service</b>	<b>0.00</b>	<b>Total</b>		<b>300,000</b>	<b>300,000</b>
<b>TOTAL</b>	<b>0.00</b>			<b>57,776,022</b>	<b>57,776,022</b>

Consists of Organizations: 591 District Wide Operations

Department of Business Services --continued



Financial Information

2008-2009 Budgets by Division  
District Wide Operations-Summary

Line#		FTE				Expenditures				2008-20(
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/De
<b>General</b>										
<b>Salary &amp; Benefits</b>										
678	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	0	0	0	0	
679	Misc- Temp	0.00	0.00	0.00	0.00	0	0	0	0	
680	Administrative-Perm	0.00	0.00	0.00	0.00	0	46,650	0	0	
681	Teacher-Perm	0.00	0.00	0.00	0.00	14,670	173,792	0	0	
682	Perm Non-Union Hourly	0.00	0.00	0.00	0.00	0	0	0	0	
683	Clerical/Technical-Perm	0.00	0.00	0.00	0.00	0	112,987	0	0	
684	EA/HCA-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
685	Cust/Operation-Perm	0.00	0.00	0.00	0.00	-664	0	0	0	
686	Maint/Trades-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
687	Perm Non-Union Professional	0.00	0.00	0.00	0.00	0	0	0	0	
688	Misc-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
689	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	412	0	0	0	
690	Security	0.00	0.00	0.00	0.00	0	0	0	0	
691	Board of Education	0.00	0.00	0.00	0.00	0	0	0	0	
692	Sabatical Pay	0.00	0.00	0.00	0.00	0	0	0	0	
693	Benefits	0.00	0.00	0.00	0.00	130,199	17,312	0	0	
694		0.00	0.00	0.00	0.00	144,617	350,741	0	0	
<b>Other Expenses</b>										
695	Purchased Services	0.00	0.00	0.00	0.00	2,428,700	2,044,405	1,655,584	1,655,584	
696	Supplies & Materials	0.00	0.00	0.00	0.00	357,298	0	0	0	
697	Equipment	0.00	0.00	0.00	0.00	3,887	0	0	0	
698	Dept Services Cost	0.00	0.00	0.00	0.00	2,671,884	2,774,696	3,047,210	3,047,210	
699	Transfers	0.00	0.00	0.00	0.00	40,846,019	47,321,524	45,115,009	45,115,009	
700	Misc & Other Expenses	0.00	0.00	0.00	0.00	428,101	-308,542	281,793	281,793	
701		0.00	0.00	0.00	0.00	46,735,900	51,832,083	50,099,596	50,099,596	
702	<b>FUND 10 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,880,517</b>	<b>52,182,825</b>	<b>50,099,596</b>	<b>50,099,596</b>	
<b>Special Revenue Trust Fund</b>										
<b>Salary &amp; Benefits</b>										
703	Teacher-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
704		0.00	0.00	0.00	0.00	0	0	0	0	

**Department of Business Services --continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
District Wide Operations-Summary									
590									
Line#		-----FTE-----				-----Expenditures-----			
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
		Revised	Cost to	Balanced	Incr/Decr	Actuals	Revised	Cost to	Balanced
		Budget	Continue	Budget			Budget	Continue	Budget
	<b>Other Expenses</b>								
705	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	304,025	0	0
706		0.00	0.00	0.00	0.00	0	304,025	0	0
707	<b>FUND 21 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>304,025</b>	<b>0</b>	<b>0</b>
	<b>Educational Services</b>								
	<b>Salary &amp; Benefits</b>								
708	Teacher-Perm	0.00	0.00	0.00	0.00	0	0	0	0
709	Clerical/Technical-Perm	0.00	0.00	0.00	0.00	0	0	0	0
710	EA/HCA-Perm	0.00	0.00	0.00	0.00	0	0	0	0
711	Misc-Perm	0.00	0.00	0.00	0.00	0	0	0	0
712		0.00	0.00	0.00	0.00	0	0	0	0
	<b>Other Expenses</b>								
713	Misc & Other Expenses	0.00	0.00	0.00	0.00	161,410	0	0	0
714		0.00	0.00	0.00	0.00	161,410	0	0	0
715	<b>FUND 27 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>161,410</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Debt Service</b>								
	<b>Other Expenses</b>								
716	Dept Services Cost	0.00	0.00	0.00	0.00	12,962,488	6,522,468	7,376,426	7,376,426
717		0.00	0.00	0.00	0.00	12,962,488	6,522,468	7,376,426	7,376,426
718	<b>FUND 30 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,962,488</b>	<b>6,522,468</b>	<b>7,376,426</b>	<b>7,376,426</b>
	<b>Non-Ref Debt Service Fund</b>								
	<b>Other Expenses</b>								
719	Dept Services Cost	0.00	0.00	0.00	0.00	5,250	0	0	0
720		0.00	0.00	0.00	0.00	5,250	0	0	0
721	<b>FUND 38 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Gym Lighting</b>								
	<b>Other Expenses</b>								
722	Equipment	0.00	0.00	0.00	0.00	211,135	0	0	0
	Budget Development								

**Department of Business Services --continued**



**Financial Information**

**2008-2009 Budgets by Division**  
District Wide Operations-Summary

590		FTE				Expenditures				
Line#		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
723	Transfers	0.00	0.00	0.00	0.00	5,337	0	0	0	
724		0.00	0.00	0.00	0.00	216,472	0	0	0	
725	FUND 42 TOTAL Chavez Elementary 2000 Other Expenses	0.00	0.00	0.00	0.00	216,472	0	0	0	
726	Transfers	0.00	0.00	0.00	0.00	966,966	0	0	0	
727		0.00	0.00	0.00	0.00	966,966	0	0	0	
728	FUND 43 TOTAL Linden Park/Leopold/Refinance Other Expenses	0.00	0.00	0.00	0.00	966,966	0	0	0	
729	Purchased Services	0.00	0.00	0.00	0.00	77,596	0	0	0	
730		0.00	0.00	0.00	0.00	77,596	0	0	0	
731	FUND 45 TOTAL Food Service Salary & Benefits	0.00	0.00	0.00	0.00	77,596	0	0	0	
732	Misc-Temp	0.00	0.00	0.00	0.00	0	0	0	0	
733	Clerical/Technical-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
734		0.00	0.00	0.00	0.00	0	0	0	0	
735	FUND 50 TOTAL Expendable Trust Other Expenses	0.00	0.00	0.00	0.00	0	0	0	0	
736	Misc & Other Expenses	0.00	0.00	0.00	0.00	194,820	0	0	0	
737		0.00	0.00	0.00	0.00	194,820	0	0	0	
738	FUND 71 TOTAL Non-Expendable Trust Other Expenses	0.00	0.00	0.00	0.00	194,820	0	0	0	
739	Transfers	0.00	0.00	0.00	0.00	2,886	0	0	0	

**Department of Business Services --continued**



**Financial Information**

**2008-2009 Budgets by Division**  
District Wide Operations-Summary

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
740		0.00	0.00	0.00		2,886	0	0	0	
741	<b>FUND 75 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>2,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Community Service</b>									
	<b>Salary &amp; Benefits</b>									
742	Teacher-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
743	Clerical/Technical-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
744	Cust/Operation-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
745		0.00	0.00	0.00	0.00	0	0	0	0	
	<b>Other Expenses</b>									
746	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	360,188	300,000	300,000	
747		0.00	0.00	0.00	0.00	0	360,188	300,000	300,000	
748	<b>FUND 80 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>360,188</b>	<b>300,000</b>	<b>300,000</b>	
	<b>WISC Sch Consort Fiscal Age</b>									
	<b>Other Expenses</b>									
749	Purchased Services	0.00	0.00	0.00	0.00	1,622,934	0	0	0	
750	Supplies & Materials	0.00	0.00	0.00	0.00	291,934	0	0	0	
751	Transfers	0.00	0.00	0.00	0.00	3,229	0	0	0	
752		0.00	0.00	0.00	0.00	1,918,097	0	0	0	
753	<b>FUND 90 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>1,918,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	
754	<b>DEPARTMENT TOTALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,366,502</b>	<b>59,369,506</b>	<b>57,776,022</b>	<b>57,776,022</b>	

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## Department of Human Resources

### Overall Department Information

#### Background / Information / Description

The Department of Human Resources encompasses six divisions. The six divisions provide complete human resources services to all of the district's employees so that they may fulfill the educational mission of the district. The Department is made up of the following:

Administration  
Benefits  
Employment  
Labor Relations  
Recruitment  
Payroll

#### How We Do Our Work

- Monthly staff meetings with all administrators of the Department
- Monthly staff meetings of Division Managers with their employees
- Monthly meetings with the Superintendent and the Labor Relations Division to discuss pending labor issues.
- Weekly meetings with the Benefits Manager and Payroll Supervisor to discuss issues/trends
- Bi-weekly meetings with the Employment 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
- Weekly meetings on the progress of Lawson implementation
- Weekly update meetings with Director and Superintendent

#### Human Resources Department Summary

##### *Financial Information*

##### 2008-09 Proposed Expenditures

Summary by Dept.	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
Office of Human Resources	3.00	3.00	3.00	0.00	286,310	357,047	370,184	370,184	0
Benefits	4.00	4.00	4.00	0.00	6,571,236	7,968,674	8,562,010	8,562,010	0
Employment	10.00	10.01	10.01	0.00	2,895,657	1,155,824	1,245,967	1,245,967	0
Labor Relations	4.00	6.22	6.22	0.00	602,658	609,514	754,542	754,542	0
Recruiting	1.00	1.00	1.00	0.00	138,748	163,013	169,200	169,200	0
Payroll	4.00	4.00	4.00	0.00	328,919	333,932	355,277	355,277	0
Operations	0.00	0.00	0.00	0.00	137,490	93,755	1,095,417	1,095,417	0
<b>HUMAN RESOURCES</b>	<b>26.00</b>	<b>28.23</b>	<b>28.23</b>	<b>0.00</b>	<b>10,961,018</b>	<b>10,681,759</b>	<b>12,552,597</b>	<b>12,552,597</b>	<b>0</b>



## Department of Human Resources --continued

### 600 - HUMAN RESOURCES Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	7.00	Administrative-Perm			
	4.00	Perm Non-Union Hourly			
	9.00	Clerical/Technical-Perm			
	0.81	EA/HCA-Perm			
	6.01	PermNon-Union Profession			
	1.41	Misc-Perm			
<b>General</b>	<b>28.23</b>	<b>Total</b>	<b>11,913,523</b>	<b>639,074</b>	<b>12,552,597</b>
<b>TOTAL</b>	<b>28.23</b>		<b>11,913,523</b>	<b>639,074</b>	<b>12,552,597</b>

The Human Resources Department consists of six major divisions which perform activities that encompass the comprehensive HR functions for the entire District. The divisions are Administration, Benefits, Employment, Labor Relations, Recruitment and Payroll. The Executive Director of Human Resources is responsible for the general administration of the Department while individual directors, managers and supervisors are responsible for the divisions. Individual division reports are included in this document.

As you review this report, you will see the accomplishments of the divisions in addition to some of the challenges that face Human Resources in the future. Our Department's twenty-eight employees (twenty-seven FTEs) interact with District employees on a daily basis and answer numerous questions each day in functional areas. We pride ourselves in the excellent customer service that we extend to all the District employees.

Again this year, one of the themes that you will notice throughout the report is the continuing effort to implement and modify the Lawson Human Resources Information System. This system is very powerful, but must be adapted to work within a K-12 business model. Each of the affected divisions have worked very diligently in making sure that we are able to accommodate the legal and contractual obligations that we face each day. We will continue to work with Lawson to ensure that this system delivers the best quality information available.

All of our employees take pride in the work they do and are willing to answer questions concerning this report and our daily activities. Human Resources continue to provide a valuable service to District employees, applicants and the general public.

### Relationships to Strategic Plan

Through our Benefits, Employment, Labor Relations and Recruitment divisions, we strive to fulfill the strategic priority of recruiting, developing and retaining a highly competent workforce that reflects the diversity of our students. Within the last few years, we've been able to recruit and hire a substantial number of high quality minority staff who will hopefully be very long-term employees.

Through the efforts of all of our divisions, we seriously accept the strategic priority of fiscal responsibility by negotiating the very best contracts with our suppliers and employee unions. We are constantly trying to improve our efficiency and effectiveness in all of our responsibilities.

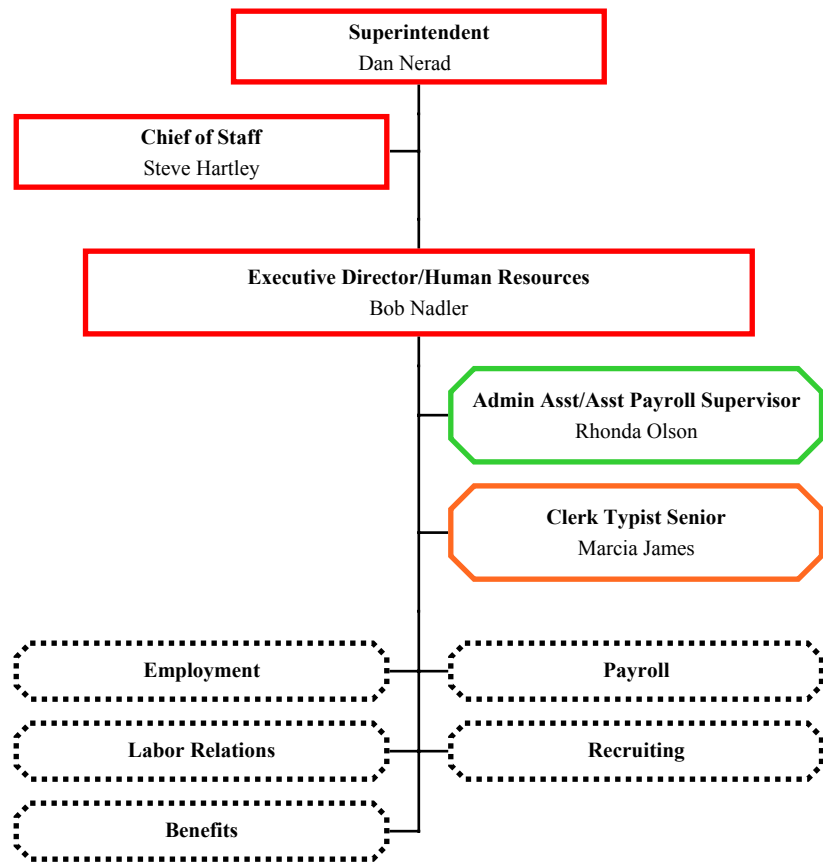




Department of Human Resources --continued

Effectiveness / Evaluations

Each year we review the performance of critical areas in our department. The Human Resources Annual Report compares how we have done in the current year with previous years. The Employment Division conducts an annual survey with principals and other hiring authorities as to the effectiveness of the hiring processes. The Benefits Division has also conducted employee surveys in the past concentrating on the quality of the benefits we offer as well as the customer service we provide.



LEGEND FOR ORGANIZATION CHART	
POSITION TYPE	
<div></div>	Represented Central Office Teachers/Technical
<div></div>	Represented Building Based Teacher/Technical
<div></div>	Central Office Supervisory Administrator
<div></div>	Site Based Supervisory Administrator
<div></div>	Central Office Professional
<div></div>	Central Office Non-Represented Supervisor
<div></div>	Central Office Non-Represented Technical
FUNDING SOURCE	
<div></div>	Operating Budget Revenue Controlled Funding
<div></div>	Federal Special Education Funding
<div></div>	Other Grant Funding (entitlement and competitive)
<div></div>	Fund 80 Funding

Department of Human Resources --continued



Financial Information

2008-2009 Budgets by Department  
HUMAN RESOURCES-Summary

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
General										
Salary & Benefits										
342	Administrative Temp	0.00	0.00	0.00	0.00	400	32,354	33,325	33,325	
343	Teacher- Temp	0.00	0.00	0.00	0.00	2,778,986	1,991,322	2,949,777	2,949,777	
344	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	280,745	206,800	713,004	713,004	
345	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	19,137	103,246	120,593	120,593	
346	EA/HCA-Temp	0.00	0.00	0.00	0.00	0	0	0	0	
347	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	1,244,588	0	0	0	
348	Administrative-Perm	7.00	7.00	7.00	0.00	658,579	680,074	700,111	700,111	
349	Teacher- Perm	0.00	0.00	0.00	0.00	12,941	0	400,000	400,000	
350	Perm Non-Union Hourly	5.00	4.00	4.00	0.00	142,430	218,256	185,659	185,659	
351	Clerical/Technical-Perm	9.00	9.00	9.00	0.00	453,279	371,119	398,107	398,107	
352	EA/HCA-Perm	0.00	0.81	0.81	0.00	220	0	21,094	21,094	
353	PermNon-Union Professional	5.00	6.01	6.01	0.00	270,441	336,234	398,394	398,394	
354	Misc-Perm	0.00	1.41	1.41	0.00	0	0	59,031	59,031	
355	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	9,967	28,223	29,070	29,070	
356	Sabatical Pay	0.00	0.00	0.00	0.00	0	72,100	72,100	72,100	
357	Benefits	0.00	0.00	0.00	0.00	4,386,349	6,045,163	5,833,258	5,833,258	
358	Other Expenses	26.00	28.23	28.23	0.00	10,258,063	10,084,891	11,913,523	11,913,523	
359	Purchased Services	0.00	0.00	0.00	0.00	297,585	299,021	328,032	328,032	
360	Supplies & Materials	0.00	0.00	0.00	0.00	39,351	50,527	56,798	56,798	
361	Equipment	0.00	0.00	0.00	0.00	3,127	3,168	3,257	3,257	
362	District Insurance	0.00	0.00	0.00	0.00	164,634	240,228	246,953	246,953	
363	Misc & Other Expenses	0.00	0.00	0.00	0.00	3,839	3,924	4,034	4,034	
364		0.00	0.00	0.00	0.00	508,536	596,868	639,074	639,074	
365	FUND 10 TOTAL	26.00	28.23	28.23	0.00	10,766,599	10,681,759	12,552,597	12,552,597	
Educational Services										
Salary & Benefits										
366	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	145,146	0	0	0	

**Department of Human Resources --continued**



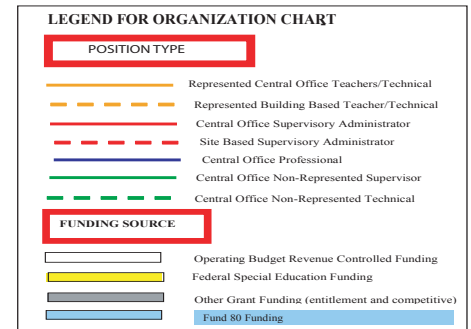
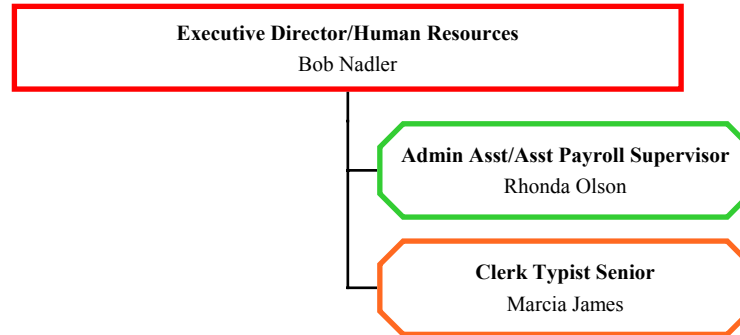
<i>Financial Information</i>											
2008-2009 Budgets by Department											
HUMAN RESOURCES-Summary											
Line#		FTE				Expenditures					
		2007-2008	2008-2009	2008-2009	2008-2009	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/De	
367	Benefits	0.00	0.00	0.00	0.00	49,273	0	0	0		
368		0.00	0.00	0.00	0.00	194,419	0	0	0		
369	FUND 27 TOTAL	0.00	0.00	0.00	0.00	194,419	0	0	0		
370	DEPARTMENT TOTALS	26.00	28.23	28.23	0.00	10,961,018	10,681,759	12,552,597	12,552,597		

**Department of Human Resources --continued**



**Division Information - Administration**

The Administration Division is responsible for the district's entire Human Resources operation and specifically works most closely with the administrators' group.



**Budget**

**60X - Office of Human Resources Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	1.00	Clerical/Technical-Perm			
	1.00	PermNon-Union Professiona			
General	3.00	Total	293,578	76,606	370,184
TOTAL	3.00		293,578	76,606	370,184

Consists of Organizations: 601 Dir Human Resources, Office of  
605 HR Applications

**Major Non-Salary Expenditures**

General Supplies \$ 25,000  
Maximus (Job Evaluation) \$ 10,280

**Major Division Highlights and Anticipated Challenges:**

The implementation of the Lawson HRIS package will continue.

**Department of Human Resources --continued**



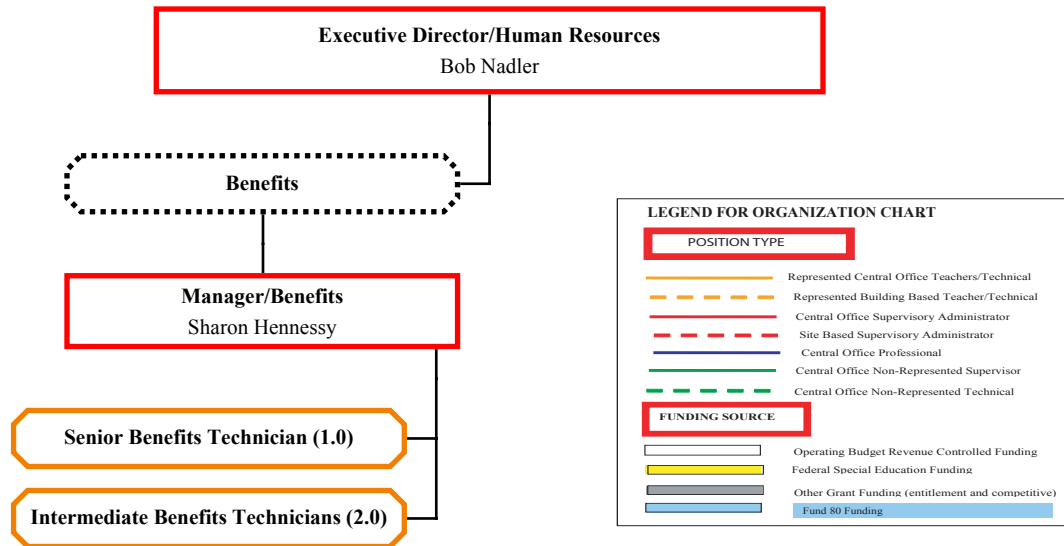
<i>Financial Information</i>									
2008-2009 Budgets by Division									
HUMAN RESOURCES-Summary									
600									
Line#	-----FTE-----				-----Expenditures-----				
	2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Revised	Cost to	Incr/Decr		Actuals	Revised	Cost to	Balanced	Incr/De
	Budget	Continue	Budget			Budget	Continue	Budget	
<b>General</b>									
<b>Salary &amp; Benefits</b>									
755 Administrative Temp	0.00	0.00	0.00	0.00	400	2,000	2,060	2,060	
756 Clerical/Technical-Temp	0.00	0.00	0.00	0.00	414	2,000	2,060	2,060	
757 Administrative-Perm	1.00	1.00	0.00	0.00	118,043	122,204	125,724	125,724	
758 Perm Non-Union Hourly	1.00	0.00	0.00	0.00	0	45,237	0	0	
759 Clerical/Technical-Perm	1.00	1.00	0.00	0.00	32,830	34,476	37,166	37,166	
760 PermNon-Union Professional	0.00	1.00	0.00	0.00	10,369	0	46,820	46,820	
761 Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	6,779	0	0	0	
762 Benefits	0.00	0.00	0.00	0.00	63,103	77,015	79,748	79,748	
763	3.00	3.00	0.00	0.00	231,940	282,932	293,578	293,578	
<b>Other Expenses</b>									
764 Purchased Services	0.00	0.00	0.00	0.00	20,006	35,318	31,867	31,867	
765 Supplies & Materials	0.00	0.00	0.00	0.00	31,142	33,814	39,616	39,616	
766 Equipment	0.00	0.00	0.00	0.00	3,127	3,168	3,257	3,257	
767 Misc & Other Expenses	0.00	0.00	0.00	0.00	95	1,815	1,866	1,866	
768	0.00	0.00	0.00	0.00	54,371	74,115	76,606	76,606	
769	3.00	3.00	0.00	0.00	286,310	357,047	370,184	370,184	
770	3.00	3.00	0.00	0.00	286,310	357,047	370,184	370,184	
<b>FUND 10 TOTAL</b>									
<b>DEPARTMENT TOTALS</b>									

**Department of Human Resources --continued**



**Division Information - Benefits**

The Benefits Division manages, educates, communicates, contracts and maintains legal compliance of all employee benefits programs such as insurance plans, time-off-with-pay programs, leaves of absence and retirements.



**Budget**

**61X - Benefits Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	3.00	Clerical/Technical-Perm			
<b>General</b>	<b>4.00</b>	<b>Total</b>	<b>8,535,748</b>	<b>26,262</b>	<b>8,562,010</b>
<b>TOTAL</b>	<b>4.00</b>		<b>8,535,748</b>	<b>26,262</b>	<b>8,562,010</b>

Consists of Organizations: 611 Benefits, Office of  
612 Benefits Operations

**Major Non-Salary Expenditures**

Flexible Spending Administration \$16,662

**Major Division Highlights and Anticipated Challenges:**

Benefits will continue to implement and refine the new Lawson software. Many opportunities exist for serving our employees more completely and efficiently than we have before.

**Department of Human Resources --continued**



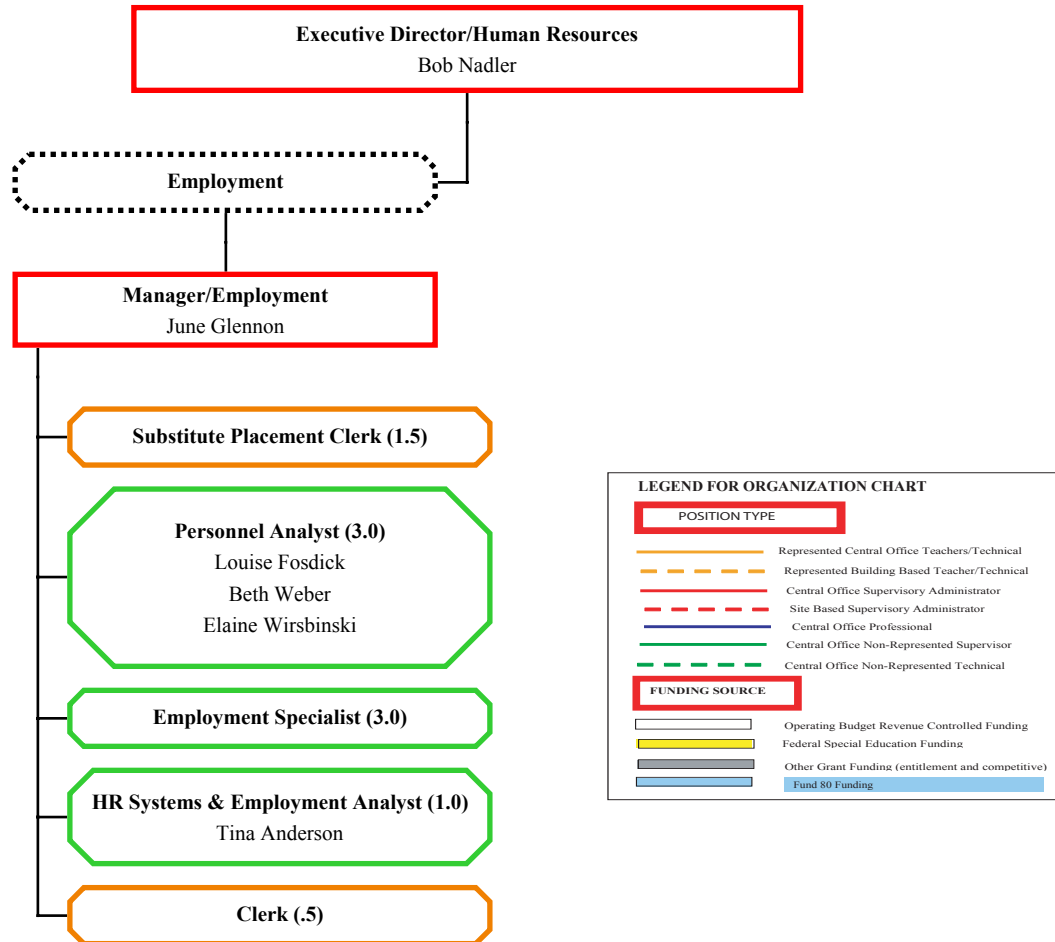
<i>Financial Information</i>									
2008-2009 Budgets by Division									
Benefits-Summary									
610									
Line#		FTE			Expenditures				
		2007-2008	2008-2009	2008-2009	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
		Revised	Cost to	Balanced	Revised	Cost to	Balanced	Budget	Incr/De
		Budget	Continue	Budget	Budget	Continue	Budget		
<b>General</b>									
<b>Salary &amp; Benefits</b>									
771	Teacher-Temp	0.00	0.00	0.00	1,987,097	2,945,425	2,945,425		
772	Sub Teacher-Contractual	0.00	0.00	0.00	206,800	213,004	213,004		
773	Clerical/Technical-Temp	0.00	0.00	0.00	1,971	3,713	3,713		
774	Administrative-Perm	1.00	1.00	1.00	86,036	88,512	88,512		
775	Clerical/Technical-Perm	3.00	3.00	3.00	125,260	133,099	133,099		
776	Sabatical Pay	0.00	0.00	0.00	72,100	72,100	72,100		
777	Benefits	0.00	0.00	0.00	5,462,229	5,079,895	5,079,895		
778		4.00	4.00	4.00	7,943,127	8,535,748	8,535,748		
<b>Other Expenses</b>									
779	Purchased Services	0.00	0.00	0.00	25,547	26,262	26,262		
780		0.00	0.00	0.00	25,547	26,262	26,262		
781	<b>FUND 10 TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>7,968,674</b>	<b>8,562,010</b>	<b>8,562,010</b>		
782	<b>DEPARTMENT TOTALS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>7,968,674</b>	<b>8,562,010</b>	<b>8,562,010</b>		

## Department of Human Resources --continued



### Division Information - Employment

The Employment Division is responsible for hiring all employees, ensuring that all employees who need licenses are in compliance, issuing and retaining employment contracts and placing substitute teachers in our classrooms.



### Budget

#### 62X - Employment Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	3.00	Perm Non-Union Hourly			
	2.00	Clerical/Technical-Perm			
	4.01	PermNon-Union Professiona			
<b>General</b>	<b>10.01</b>	<b>Total</b>	<b>921,767</b>	<b>324,200</b>	<b>1,245,967</b>
<b>TOTAL</b>	<b>10.01</b>		<b>921,767</b>	<b>324,200</b>	<b>1,245,967</b>

Consists of Organizations:

- 621 Employment, Office of
- 622 Employment Operations





**Department of Human Resources --continued**

**Major Non-Salary Expenditures**

Unemployment Compensation	\$171,778
Background Checks	\$ 57,522
Advertising	\$ 29,040
Substitute Teacher Training	\$ 24,682
Physical Exams	\$ 21,682

**Major Division Highlights and Anticipated Challenges:**

The Lawson software, along with new software for substitute placement, applicant tracking, credit calculations and PI-34 (new DPI licensing requirements) will service our employees at a higher level. These new programs have been implemented and we will continue to train employees who will be using them. In the coming year, we will modify and focus the use of these new programs to more efficiently serve the district employees.

**Department of Human Resources --continued**



**Financial Information**

**2008-2009 Budgets by Division**  
**Employment-Summary**

620

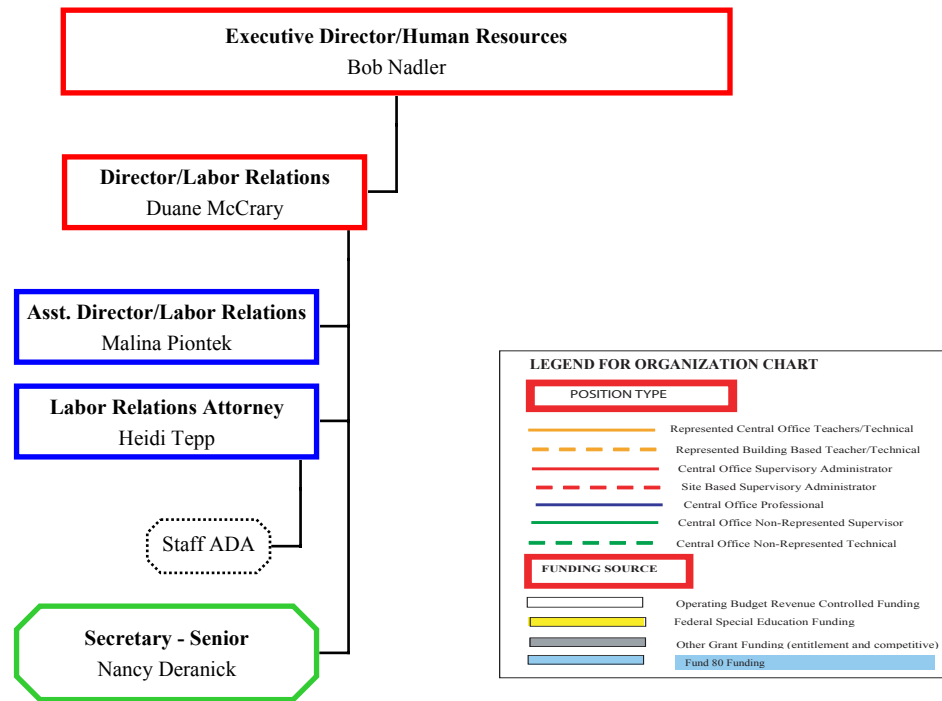
Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
General										
Salary & Benefits										
783	Administrative Temp	0.00	0.00	0.00	0.00	0	27,691	28,522	28,522	
784	Teacher-Temp	0.00	0.00	0.00	0.00	17,090	0	0	0	
785	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	7,661	7,210	21,676	21,676	
786	EA/HCA-Temp	0.00	0.00	0.00	0.00	0	0	0	0	
787	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	1,244,588	0	0	0	
788	Administrative-Perm	1.00	1.00	1.00	0.00	93,658	96,759	99,548	99,548	
789	Teacher-Perm	0.00	0.00	0.00	0.00	12,941	0	0	0	
790	Perm Non-Union Hourly	3.00	3.00	3.00	0.00	99,337	121,939	132,791	132,791	
791	Clerical/Technical-Perm	2.00	2.00	2.00	0.00	137,768	67,331	72,554	72,554	
792	EA/HCA-Perm	0.00	0.00	0.00	0.00	220	0	0	0	
793	PermNon-Union Professional	4.00	4.01	4.01	0.00	194,519	256,400	268,945	268,945	
794	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	1,391	23,963	24,682	24,682	
795	Benefits	0.00	0.00	0.00	0.00	651,728	263,550	273,049	273,049	
796		10.00	10.01	10.01	0.00	2,460,901	864,843	921,767	921,767	
Other Expenses										
797	Purchased Services	0.00	0.00	0.00	0.00	94,881	123,880	152,422	152,422	
798	Supplies & Materials	0.00	0.00	0.00	0.00	0	0	0	0	
799	District Insurance	0.00	0.00	0.00	0.00	145,456	167,101	171,778	171,778	
800		0.00	0.00	0.00	0.00	240,337	290,981	324,200	324,200	
801	FUND 10 TOTAL	10.00	10.01	10.01	0.00	2,701,238	1,155,824	1,245,967	1,245,967	
Educational Services										
Salary & Benefits										
802	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	145,146	0	0	0	
803	Benefits	0.00	0.00	0.00	0.00	49,273	0	0	0	
804		0.00	0.00	0.00	0.00	194,419	0	0	0	
805	FUND 27 TOTAL	0.00	0.00	0.00	0.00	194,419	0	0	0	
806	DEPARTMENT TOTALS	10.00	10.01	10.01	0.00	2,895,657	1,155,824	1,245,967	1,245,967	

**Department of Human Resources --continued**



**Division Information - Labor Relations**

The Labor Relations Division is responsible for negotiating collective bargaining agreements, administering day-to-day labor relations, being a resource for administrators with employee issues, advocating for the District in various hearings and acting as the principal District legal counsel in labor relations proceedings.



**Budget**

**63X - Labor Relations Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.00	Administrative-Perm			
	1.00	Perm Non-Union Hourly			
	0.81	EA/HCA-Perm			
	1.41	Misc-Perm			
<b>General</b>	<b>6.22</b>	<b>Total</b>	<b>613,665</b>	<b>140,877</b>	<b>754,542</b>
<b>TOTAL</b>	<b>6.22</b>		<b>613,665</b>	<b>140,877</b>	<b>754,542</b>

Consists of Organizations: 631 Labor Relations, Office of  
632 Labor Relations Operations



**Department of Human Resources --continued**

**Major Non-Salary Expenditures**

Judges & Settlements	\$75,175
Outside Consultants	\$34,690
Litigation & Arbitration	\$21,682

**Major Division Highlights and Anticipated Challenges:**

Grievance handling and arbitration litigation continue to comprise a large amount of work for Labor Relations. All six support units enter into contract negotiations this summer. These negotiations will absorb a great amount of time and resources of the division.

**Department of Human Resources --continued**



**Financial Information**

**2008-2009 Budgets by Division**  
**Labor Relations-Summary**

630

330

FTE

Expenditures

Line#	General	2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr		Actuals	Revised Budget	Cost to Continue			
General												
Salary & Benefits												
807	Administrative Temp	0.00	0.00	0.00	0.00	0	2,663	2,743	2,743		2,743	
808	Teacher-Temp	0.00	0.00	0.00	0.00	0	3,195	3,291	3,291		3,291	
809	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	1,051	2,060	2,122	2,122		2,122	
810	Administrative-Perm	3.00	3.00	3.00	0.00	287,410	300,361	309,372	309,372		309,372	
811	Perm Non-Union Hourly	1.00	1.00	1.00	0.00	43,093	51,080	52,868	52,868		52,868	
812	Clerical/Technical-Perm	0.00	0.00	0.00	0.00	9,639	0	0	0		0	
813	EA/HCA-Perm	0.00	0.81	0.81	0.00	0	0	21,094	21,094		21,094	
814	Misc-Perm	0.00	1.41	1.41	0.00	0	0	59,031	59,031		59,031	
815	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	1,797	4,260	4,388	4,388		4,388	
816	Benefits	0.00	0.00	0.00	0.00	122,565	108,858	158,756	158,756		158,756	
817	Other Expenses	4.00	6.22	6.22	0.00	465,556	472,477	613,665	613,665		613,665	
818	Purchased Services	0.00	0.00	0.00	0.00	113,110	59,437	61,103	61,103		61,103	
819	Supplies & Materials	0.00	0.00	0.00	0.00	1,689	2,364	2,431	2,431		2,431	
820	District Insurance	0.00	0.00	0.00	0.00	19,178	73,127	75,175	75,175		75,175	
821	Misc & Other Expenses	0.00	0.00	0.00	0.00	3,126	2,109	2,168	2,168		2,168	
822		0.00	0.00	0.00	0.00	137,103	137,037	140,877	140,877		140,877	
823	FUND 10 TOTAL	4.00	6.22	6.22	0.00	602,658	609,514	754,542	754,542		754,542	
824	DEPARTMENT TOTALS	4.00	6.22	6.22	0.00	602,658	609,514	754,542	754,542		754,542	



Department of Human Resources --continued

Division Information - Recruitment

The Recruiting Division is responsible for the recruitment of minority and high-needs area applicants.

Budget

64X - Recruiting Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
General	1.00	Total	109,028	60,172	169,200
TOTAL	1.00		109,028	60,172	169,200

Consists of Organizations: 641 Recruiting, Office of  
642 Recruiting Operations

Major Non-Salary Expenditures

Travel \$32,522

Major Division Highlights and Anticipated Challenges:

As the supply of minority teachers and administrators becomes less each year, it is harder to recruit viable applicants to the Madison area. We will attempt to maintain the high quality and quantity of minority teacher and administrator applicants into the future.

**Department of Human Resources --continued**



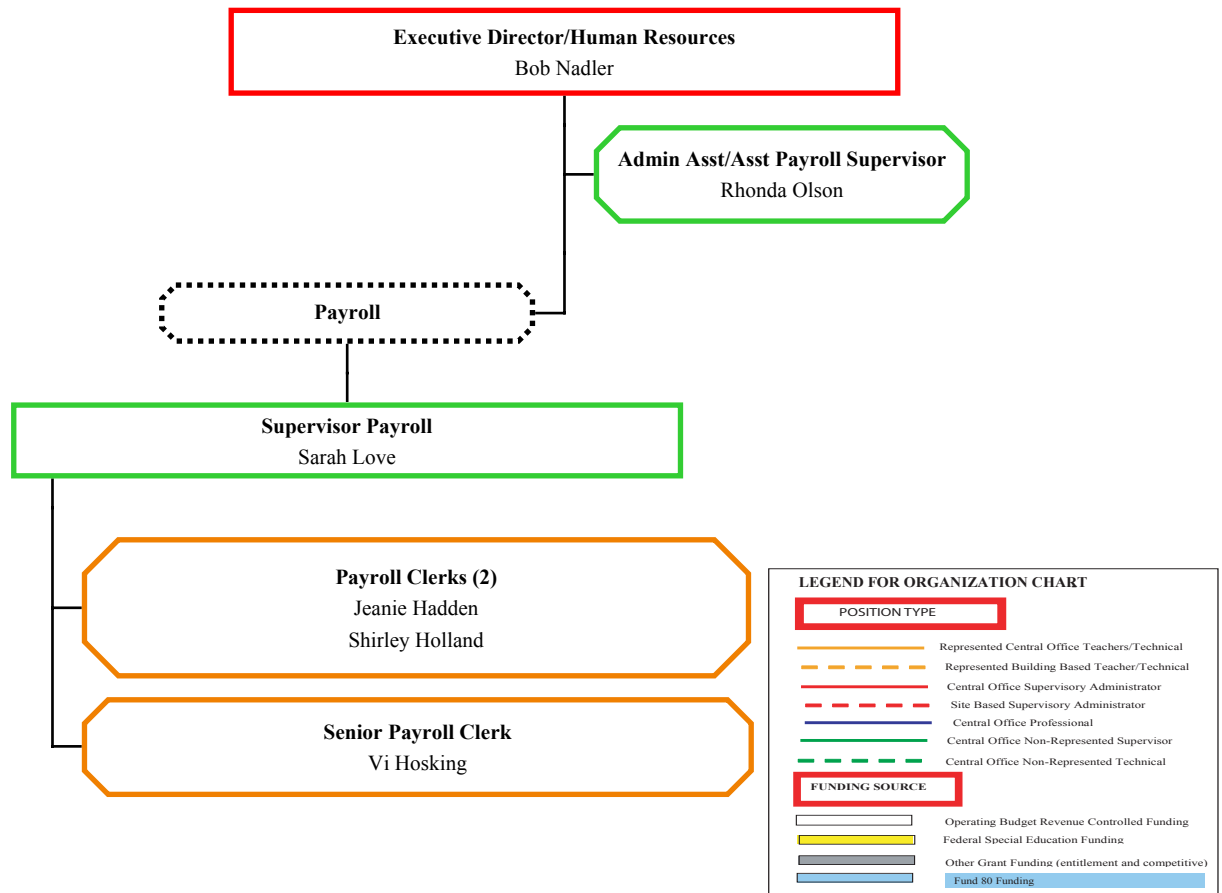
<i>Financial Information</i>									
2008-2009 Budgets by Division									
Recruiting-Summary									
640									
Line#	FTE				Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De
<b>General</b>									
<b>Salary &amp; Benefits</b>									
825 Teacher-Temp	0.00	0.00	0.00	0.00	0	1,030	1,061	1,061	
826 Administrative-Perm	1.00	1.00	1.00	0.00	70,414	74,714	76,955	76,955	
827 Benefits	0.00	0.00	0.00	0.00	29,033	28,739	31,012	31,012	
828	1.00	1.00	1.00	0.00	99,447	104,483	109,028	109,028	
<b>Other Expenses</b>									
829 Purchased Services	0.00	0.00	0.00	0.00	39,075	54,311	55,835	55,835	
830 Supplies & Materials	0.00	0.00	0.00	0.00	225	4,219	4,337	4,337	
831	0.00	0.00	0.00	0.00	39,300	58,530	60,172	60,172	
832 FUND 10 TOTAL	1.00	1.00	1.00	0.00	138,748	163,013	169,200	169,200	
833 DEPARTMENT TOTALS	1.00	1.00	1.00	0.00	138,748	163,013	169,200	169,200	

**Department of Human Resources --continued**



**Division Information - Payroll**

The Payroll Division is responsible for ensuring that all the District's employees are accurately paid in a timely manner.



**Budget**

**65X - Payroll Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.00	Clerical/Technical-Perm			
	1.00	PermNon-Union Professiona			
General	4.00	Total	344,320	10,957	355,277
TOTAL	4.00		344,320	10,957	355,277

Consists of Organizations: 651 Payroll, Office of  
652 Pavroll Operations





**Department of Human Resources --continued**

**Major Non-Salary Expenditures**

General Supplies	\$10,414
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**Major Division Highlights and Anticipated Challenges:**

Payroll has been the most affected by the Lawson implementation to this point. In the coming year we will be fine-tuning the system to make it more user friendly and more efficient to operate.

**Department of Human Resources --continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
Payroll-Summary									
650									
Line#	-----FTE-----				-----Expenditures-----				
	2007-2008	2008-2009	2008-2009	2008-2009	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
	Revised	Cost to	Balanced	Incr/Decr	Actuals	Revised	Cost to	Balanced	Incr/De
	Budget	Continue	Budget			Budget	Continue	Budget	
<b>General</b>									
<b>Salary &amp; Benefits</b>									
834 Clerical/Technical-Temp	0.00	0.00	0.00	0.00	8,040	10,092	10,395	10,395	
835 Administrative-Perm	0.00	0.00	0.00	0.00	6,301	0	0	0	
836 Clerical/Technical-Perm	3.00	3.00	3.00	0.00	153,567	144,052	155,288	155,288	
837 PermNon-Union Professional	1.00	1.00	1.00	0.00	65,553	79,834	82,629	82,629	
838 Benefits	0.00	0.00	0.00	0.00	88,545	89,296	96,008	96,008	
839	4.00	4.00	4.00	0.00	322,005	323,274	344,320	344,320	
<b>Other Expenses</b>									
840 Purchased Services	0.00	0.00	0.00	0.00	0	528	543	543	
841 Supplies & Materials	0.00	0.00	0.00	0.00	6,294	10,130	10,414	10,414	
842 Misc & Other Expenses	0.00	0.00	0.00	0.00	619	0	0	0	
843	0.00	0.00	0.00	0.00	6,913	10,658	10,957	10,957	
844 <b>FUND 10 TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>328,919</b>	<b>333,932</b>	<b>355,277</b>	<b>355,277</b>	
845 <b>DEPARTMENT TOTALS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>328,919</b>	<b>333,932</b>	<b>355,277</b>	<b>355,277</b>	

**Department of Human Resources --continued**



**Division Information - District Wide Human Resources**

The Human Resources Department is responsible for budgeting the salary and benefit expenses for substitute secretaries needed throughout the year in our schools.

**69X - Operations Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
General	0.00	Total	1,095,417		1,095,417
TOTAL	0.00		1,095,417		1,095,417

Consists of Organizations: 691 Hr Operations

**Major Non-Salary Expenditures**

Substitute secretary wages \$80,627

**Major Division Highlights and Anticipated Challenges:**

HR wants to make sure that sub secretaries are trained and able to fill in for school secretaries as needed.

**Department of Human Resources --continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
Operations-Summary									
690									
Line#		FTE				Expenditures			
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
		Revised	Cost to	Balanced	Incr/Decr	Actuals	Revised	Cost to	Balanced
		Budget	Continue	Budget			Budget	Continue	Budget
<b>General</b>									
<b>Salary &amp; Benefits</b>									
846	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	168,313	0	500,000	500,000
847	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	0	78,279	80,627	80,627
848	Teacher-Perm	0.00	0.00	0.00	0.00	0	0	400,000	400,000
849	Benefits	0.00	0.00	0.00	0.00	-30,823	15,476	114,790	114,790
850		0.00	0.00	0.00	0.00	137,490	93,755	1,095,417	1,095,417
851	<b>FUND 10 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137,490</b>	<b>93,755</b>	<b>1,095,417</b>	<b>1,095,417</b>
852	<b>DEPARTMENT TOTALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137,490</b>	<b>93,755</b>	<b>1,095,417</b>	<b>1,095,417</b>

**Department of MSCR --continued**



## Madison School & Community Recreation (MSCR)

### Overall Department Information

#### **Background / Information / Description**

**MSCR, a department of the MMSD, is a public service recreation department that has served the community since 1926. It is the lead provider of a wide range of accessible programs and leisure opportunities for students and community members of all ages. MSCR's mission its to "enhance the quality of life for individuals in the Madison Metropolitan School District and for the community by providing recreation and enrichment opportunities year-round that are accessible to all."**

MSCR encompasses four divisions which provide hundreds of programs for the community. MSCR is made up of the following:

1. MSCR Operations
2. MSCR Outreach
3. Youth Programs and Services
  - Elementary School Based Programs
  - Enrichment
  - Middle School-Based Programs
  - Community Programs
  - SREC (Summer Recreation and Enrichment Centers)- supporting summer extended learning
  - High School Programs
  - Sports and Fitness
  - Support for Youth With Disabilities
4. Adult Programs and Services
  - Arts, Enrichment and Outdoor Adventure
  - Bus Abouts Tours for adults aged 50+
  - Sports and Fitness– Provide sport leagues, non-league sports, and fitness programs for adults age 18 and over
  - Fitness Program for Adults 50+

Other areas under the direction of MSCR Executive Director:

1. Office of Building Permits
2. Capital Improvements

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

- Monthly meetings of administrators dealing with overall departmental issues, including planning, budget development and problem solving.
- Monthly program area meetings.
- Monthly meetings of all regular MSCR staff. These meetings include racial equity training, sharing information, problem solving and communication across program areas.
- Monthly meetings of program support staff. Work on office issues: registration, marketing, internet registration, office management issues.
- Annual staff retreat -This staff development venue includes team building, personal and professional development, wellness and is organized by MSCR Staff Development Team.



## Department of MSCR --continued

- Regular communication between MSCR Executive Director, Building Services, athletic directors to prioritize capital improvements of facilities used by the community through rentals and MSCR.
- Staff committees that work on 1)strategic planning, 2)staff development, 3)marketing, 4)racial equity
- Coordinating meetings of the MSCR Citizen's Advisory Committee, recruiting and maintaining membership on this committee
- Work with community agencies to better meet community needs with limited resources.

### MSCR Administration Summary

MSCR Administrators are "working administrators" with direct program development and management responsibilities, covering a range of programs (eg. adult sports and fitness), which involves a variety of tasks including interviewing, hiring, supervising and evaluating hundreds of seasonal employees, management of multiple program budgets, volunteer management, ordering supplies and equipment and contract management. In addition, administrators directly supervise specialists and program support staff. Specialists are responsible for direct program management of a specific program area, such as aquatics, a Community Learning Center or arts. They hire, supervise and manage seasonal staff and budgets for a single program area.

### Racial Equity

MSCR Administration will continue working on racial equity and diversification of full and part time staff through targeted recruitment efforts in order to employ staff and volunteers that more closely reflect MSCR participants. We will work to increase participation by people of color in all recreation programs and as members of the MSCR Citizen's Advisory Committee.

### Financial Information

#### 2008-09 Proposed Expenditures

##### Summary by Dept.

	2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr
Office of MSCR	26.55	20.74	20.74	0.00	4,088,567	2,772,035	2,839,422	2,839,422	0
Adult Programs	6.00	8.00	8.00	0.00	764,528	1,275,809	1,558,297	1,558,297	0
Youth Programs	8.00	25.00	25.00	0.00	3,049,878	4,554,535	6,962,796	6,962,796	0
CLC Grant Programs	14.00	1.00	1.00	0.00	2,077,953	2,759,247	77,043	77,043	0
<b>MSCR/COMMUNITY RECREATION</b>	<b>54.55</b>	<b>54.74</b>	<b>54.74</b>	<b>0.00</b>	<b>9,980,927</b>	<b>11,361,626</b>	<b>11,437,558</b>	<b>11,437,558</b>	<b>0</b>

### 700 - MSCR/COMMUNITY RECREATION Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	9.00	Administrative-Perm			
	15.97	Clerical/Technical-Perm			
	2.00	Cust/Operation-Perm			
	27.77	PermNon-Union Professor			
<b>Community Service</b>	<b>54.74</b>	<b>Total</b>	<b>8,237,334</b>	<b>3,200,224</b>	<b>11,437,558</b>
<b>TOTAL</b>	<b>54.74</b>		<b>8,237,334</b>	<b>3,200,224</b>	<b>11,437,558</b>

## **Department of MSCR --continued**



### **Relationships to Strategic Plan**

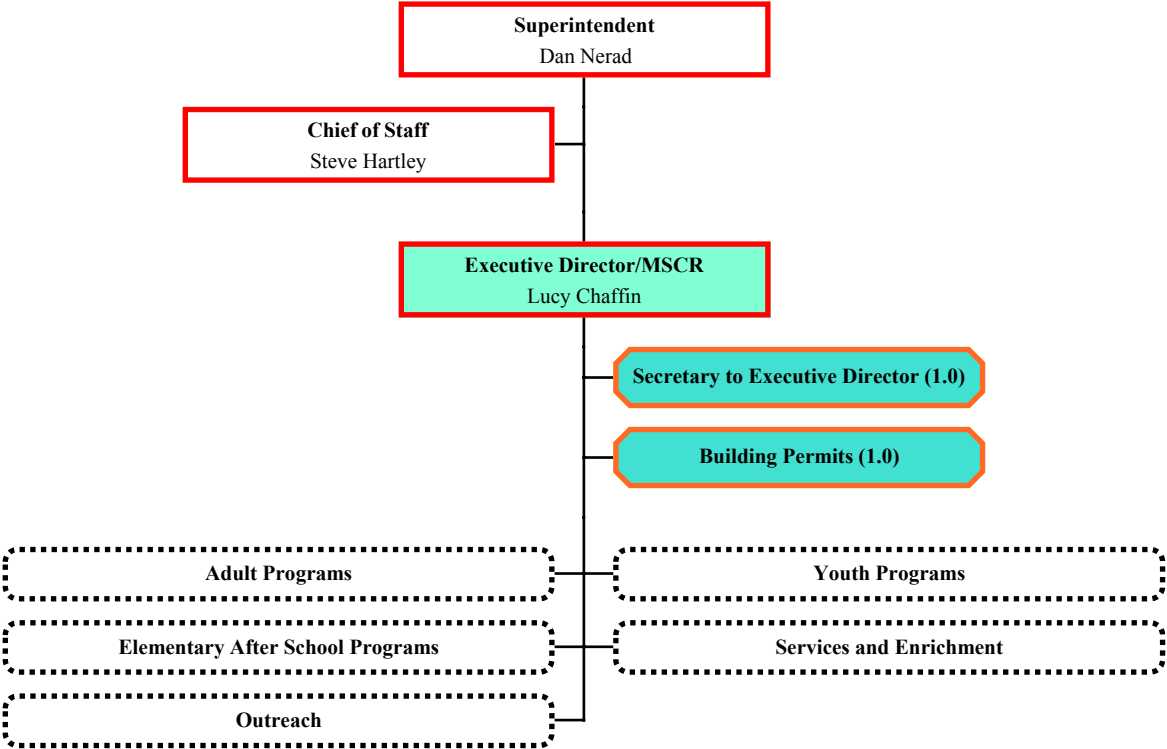
MSCR programs and services are guided by a comprehensive MSCR Strategic Plan with multiple implementation steps. It was updated in 2007 with implementation steps through 2010. MSCR programs support the District strategic plan as follows:

- Improving student achievement through school-based enrichment and academic support programs at elementary and middle schools.
- Assuring a safe, respectful and welcoming **program** environment for participants in MSCR programs.
- 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.

### **Effectiveness / Evaluations**

- Effectiveness of each program area within MSCR is evaluated by the supervisor in charge of the area. Evaluation consists of ongoing feedback from participant evaluations, staff evaluations, review of program enrollment and participant retention data, and review by the executive director. MSCR staff members review national trends in recreation programming in order to evaluate changes or additions in programming. Needs identified by the community and/or other agencies are used to address changes or additions to programming.
- For grant funded CLC programs, a formal evaluation and State of Wisconsin DPI report is required annually to assess program effectiveness in meeting DPI grant goals.
- MSCR utilizes feedback from the community via the MSCR Citizen's Advisory Committee. In addition, the Pontoon Boat Program has a steering committee which provides ongoing input, ideas for improvement, and feedback from users.

Department of MSCR --continued



LEGEND FOR ORGANIZATION CHART	
POSITION TYPE	
<span style="border: 1px solid black; display: inline-block; width: 20px; height: 2px; background-color: black;"></span>	Represented Central Office Teachers/Technical
<span style="border: 1px solid black; display: inline-block; width: 20px; height: 2px; background-color: black;"></span>	Represented Building Based Teacher/Technical
<span style="border: 1px solid black; display: inline-block; width: 20px; height: 2px; background-color: black;"></span>	Central Office Supervisory Administrator
<span style="border: 1px solid black; display: inline-block; width: 20px; height: 2px; background-color: black;"></span>	Site Based Supervisory Administrator
<span style="border: 1px solid black; display: inline-block; width: 20px; height: 2px; background-color: black;"></span>	Central Office Professional
<span style="border: 1px solid black; display: inline-block; width: 20px; height: 2px; background-color: black;"></span>	Central Office Non-Represented Supervisor
<span style="border: 1px solid black; display: inline-block; width: 20px; height: 2px; background-color: black;"></span>	Central Office Non-Represented Technical
FUNDING SOURCE	
<span style="border: 1px solid black; display: inline-block; width: 20px; height: 10px; background-color: black;"></span>	Operating Budget Revenue Controlled Funding
<span style="border: 1px solid black; display: inline-block; width: 20px; height: 10px; background-color: black;"></span>	Federal Special Education Funding
<span style="border: 1px solid black; display: inline-block; width: 20px; height: 10px; background-color: black;"></span>	Other Grant Funding (entitlement and competitive)
<span style="border: 1px solid black; display: inline-block; width: 20px; height: 10px; background-color: black;"></span>	Fund 80 Funding



**Department of MSCR --continued**



**Financial Information**

**2008-2009 Budgets by Department**

MSCR/COMMUNITY RECREATION-Summary

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service										
Salary & Benefits										
371	Administrative Temp	0.00	0.00	0.00	0.00	0	0	0	0	
372	Teacher-Temp	0.00	0.00	0.00	0.00	329	45,090	0	0	
373	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	0	0	0	0	
374	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	14,056	8,000	8,000	8,000	
375	Cust/Operation-Temp	0.00	0.00	0.00	0.00	742	6,000	0	0	
376	Misc-Temp	1.00	0.00	0.00	0.00	3,048,521	3,317,335	3,324,507	3,324,507	
377	Administrative-Perm	9.00	9.00	9.00	0.00	727,071	739,191	794,734	794,734	
378	Clerical/Technical-Perm	17.00	15.97	15.97	0.00	738,317	576,845	681,445	681,445	
379	Cust/Operation-Perm	2.00	2.00	2.00	0.00	87,417	100,382	102,999	102,999	
380	Maint/Trades-Perm	0.00	0.00	0.00	0.00	14,602	0	0	0	
381	PermNon-Union Professional	25.55	27.77	27.77	0.00	993,592	1,266,668	1,467,927	1,467,927	
382	Benefits	0.00	0.00	0.00	0.00	1,444,840	1,589,555	1,857,722	1,857,722	
383	Other Expenses	54.55	54.74	54.74	0.00	7,069,486	7,649,066	8,237,334	8,237,334	
384	Purchased Services	0.00	0.00	0.00	0.00	1,639,764	2,565,623	2,253,870	2,253,870	
385	Supplies & Materials	0.00	0.00	0.00	0.00	499,073	544,466	334,744	334,744	
386	Equipment	0.00	0.00	0.00	0.00	115,975	175,379	157,388	157,388	
387	Dept Services Cost	0.00	0.00	0.00	0.00	4,261	8,522	8,522	8,522	
388	Transfers	0.00	0.00	0.00	0.00	620,000	400,000	427,400	427,400	
389	Misc & Other Expenses	0.00	0.00	0.00	0.00	32,368	18,570	18,300	18,300	
390		0.00	0.00	0.00	0.00	2,911,440	3,712,560	3,200,224	3,200,224	
391	FUND 80 TOTAL	54.55	54.74	54.74	0.00	9,980,927	11,361,626	11,437,558	11,437,558	
392	DEPARTMENT TOTALS	54.55	54.74	54.74	0.00	9,980,927	11,361,626	11,437,558	11,437,558	

**Department of MSCR --continued**



**Division Information - MSCR Administration (701)**

**Major Responsibilities**

**Administration**

- Personnel management
- Office and building management
- Coordination of facility use
- Management of facility use agreements and service contracts
- Program coordination, supervision, management and evaluation
- Budget development and oversight
- Strategic planning
- Staff supervision
- MSCR Shop - repair and maintenance of seasonal program supplies and equipment
- MSCR Storeroom - storage, inventory, preparing and delivery of seasonal program supplies and equipment
- Grant writing
- Volunteer recruitment, orientation and placement

Other areas under direction of MSCR Executive Director:

- Office of Facility Use/Building Rentals – manages rentals of all MMSD facilities, coordinates with Building Services/ custodians, billing, conflict management.
- Capital Improvements – Coordinate with Building Services to make facility improvements where necessary to support community use of MMSD facilities.
- Chair of MMSD Wellness Committee

**70X - Office of MSCR Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	9.00	Administrative-Perm			
	8.97	Clerical/Technical-Perm			
	2.00	Cust/Operation-Perm			
	0.77	PermNon-Union Professiona			
<b>Community Service</b>	<b>20.74</b>	<b>Total</b>	<b>1,875,800</b>	<b>963,622</b>	<b>2,839,422</b>
<b>TOTAL</b>	<b>20.74</b>		<b>1,875,800</b>	<b>963,622</b>	<b>2,839,422</b>

Consists of Organizations:

- 701 MSCR, Office of
- 702 MSCR Operations
- 703 Outreach Services
- 705 MMSD Facility Use/Rental

**Major Non-Salary Expenditures**

- Capital projects: gym floor replacement in facilities used heavily by the community, repair and replacement of athletic equipment such as volleyball nets, basketball rims
- Cost to process fingerprints of potential employees.



**Department of MSCR --continued**

**Division Highlights and Anticipated Changes**  
No major changes.

**Budget Changes**  
Fingerprinting all potential seasonal employees was expected in fiscal year 07-08. Funding included to process over 1,200 fingerprint records annually.

**Department of MSCR --continued**

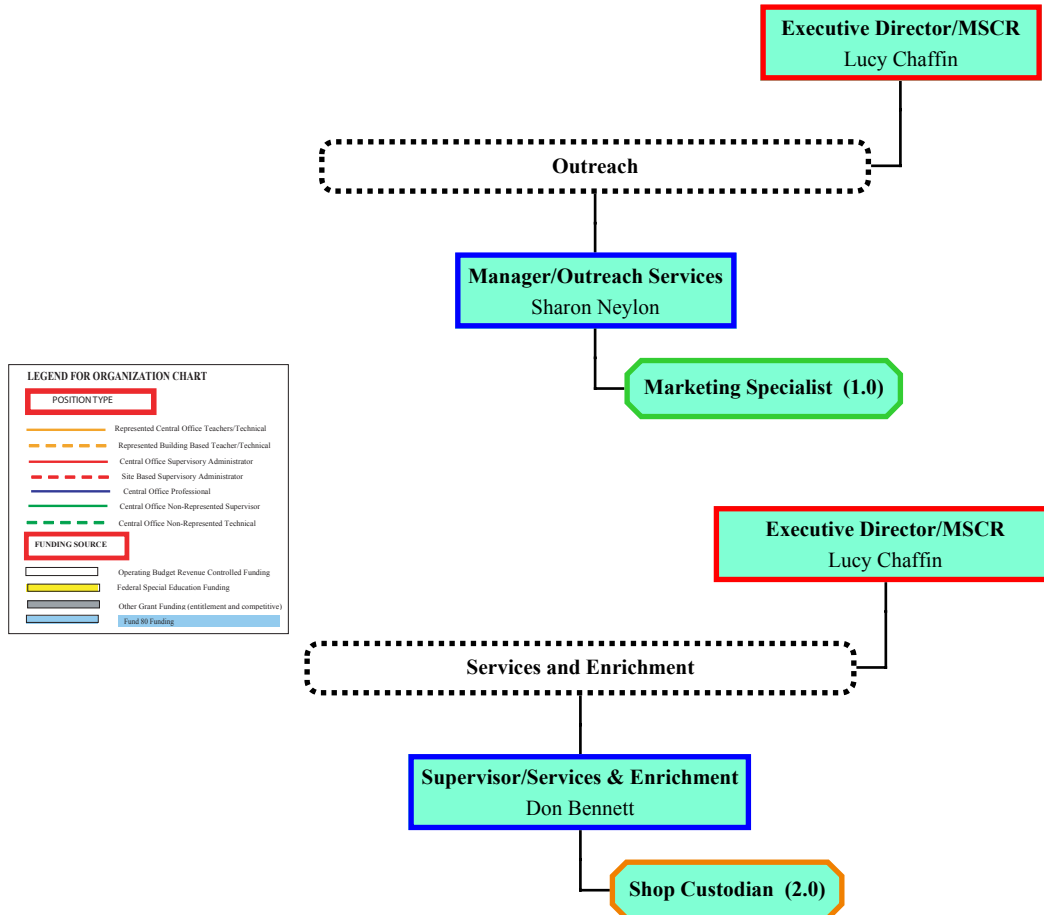


<i>Financial Information</i>									
2008-2009 Budgets by Division									
MSCR/COMMUNITY RECREATION-Summary									
700									
Line#	FTE				Expenditures				
	2007-2008	2008-2009	2008-2009	2008-2009	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
	Revised	Cost to	Balanced	Incr/Decr	Revised	Cost to	Balanced	Incr/De	
	Budget	Continue	Budget		Budget	Continue	Budget		
<b>Community Service</b>									
<b>Salary &amp; Benefits</b>									
853 Teacher-Temp	0.00	0.00	0.00	0.00	0	0	0	0	
854 Clerical/Technical-Temp	0.00	0.00	0.00	0.00	13,996	8,000	8,000	8,000	
855 Cust/Operation-Temp	0.00	0.00	0.00	0.00	742	0	0	0	
856 Misc-Temp	0.00	0.00	0.00	0.00	19,286	8,200	9,547	9,547	
857 Administrative-Perm	9.00	9.00	9.00	0.00	727,071	739,191	794,734	794,734	
858 Clerical/Technical-Perm	12.00	8.97	8.97	0.00	620,896	372,893	394,838	394,838	
859 Cust/Operation-Perm	2.00	2.00	2.00	0.00	87,417	100,382	102,999	102,999	
860 Maint/Trades-Perm	0.00	0.00	0.00	0.00	14,602	0	0	0	
861 PermNon-Union Professional	3.55	0.77	0.77	0.00	616,208	148,225	39,080	39,080	
862 Benefits	0.00	0.00	0.00	0.00	882,855	572,958	526,602	526,602	
863	26.55	20.74	20.74	0.00	2,983,073	1,952,939	1,875,800	1,875,800	
<b>Other Expenses</b>									
864 Purchased Services	0.00	0.00	0.00	0.00	298,939	184,272	316,800	316,800	
865 Supplies & Materials	0.00	0.00	0.00	0.00	59,803	59,565	50,400	50,400	
866 Equipment	0.00	0.00	0.00	0.00	91,434	151,237	145,000	145,000	
867 Dept Services Cost	0.00	0.00	0.00	0.00	4,261	8,522	8,522	8,522	
868 Transfers	0.00	0.00	0.00	0.00	620,000	400,000	427,400	427,400	
869 Misc & Other Expenses	0.00	0.00	0.00	0.00	31,058	15,500	15,500	15,500	
870	0.00	0.00	0.00	0.00	1,105,494	819,096	963,622	963,622	
871 FUND 80 TOTAL	26.55	20.74	20.74	0.00	4,088,567	2,772,035	2,839,422	2,839,422	
872 DEPARTMENT TOTALS	26.55	20.74	20.74	0.00	4,088,567	2,772,035	2,839,422	2,839,422	

**Department of MSCR --continued**



**Division Information - MSCR Outreach (703)**



**Major Responsibilities**

**Marketing:**

- Plan and negotiate advertising for MSCR programs with local media.
- Production and distribution of the MSCR Program Guide three times annually
- Production and distribution of various program brochures (eg. pontoon, Super Center, high school programs)
- Preparation and distribution of public service announcements
- Preparation and distribution of Spotlight on MSCR newsletter
- Preparation and distribution of MSCR Annual Report
- Maintaining MSCR website
- Attending numerous fairs and events to promote MSCR
- Coordinate annual awards celebration

**Human Resources Function – Seasonal Staff: Recruitment for all seasonal employees**

- Criminal record checks and follow up
- Fingerprinting of potential employees
- Maintaining records of fingerprinting and TB tests for all new employees
- Attending numerous employee recruitment events to recruit employees and interns
- Manage MSCR student intern program
- Develop and coordinate advertising for part-time, seasonal positions



## **Department of MSCR --continued**

### **Major Non-Salary Expenditures**

Printing and distribution of MSCR Program Guide three times annually.  
Employee record checks.  
Advertising for seasonal staff in local media.

### **Division Highlights and Anticipated Changes**

In response to the FBI audit of MMSD employee hiring practices, MSCR will begin fingerprinting all seasonal employees prior to employment. Added clerical support for seasonal staff employment functions, including processing record checks and taking fingerprints of over 1,200 candidates for employment. In the past, fewer than 300 fingerprints were processed annually.

### **Budget Changes**

Funding for new staff comes from internal budget transfers resulting from programmatic changes and efficiencies.

## **Division Information - Building Permits/Facility Rentals (705)**

### **Major Responsibilities:**

- Scheduling thousands of rentals and preparing contracts for thousands of rental dates for public use of school facilities
- Data entry and management
- Monthly rental billing
- Meeting high demand for public use of school facilities.
- Resolving conflicts between groups who want to use same facilities at the same times, for similar programs(youth basketball and swimming)
- Communicating with building custodians regarding rentals, requests, issues, etc.
- Communicating with renters daily regarding contract changes, cancellations, additions, billing.

### **Major Non-Salary Expenditures**

None

### **Division Highlights and Anticipated Changes**

No changes.

### **Budget Changes**

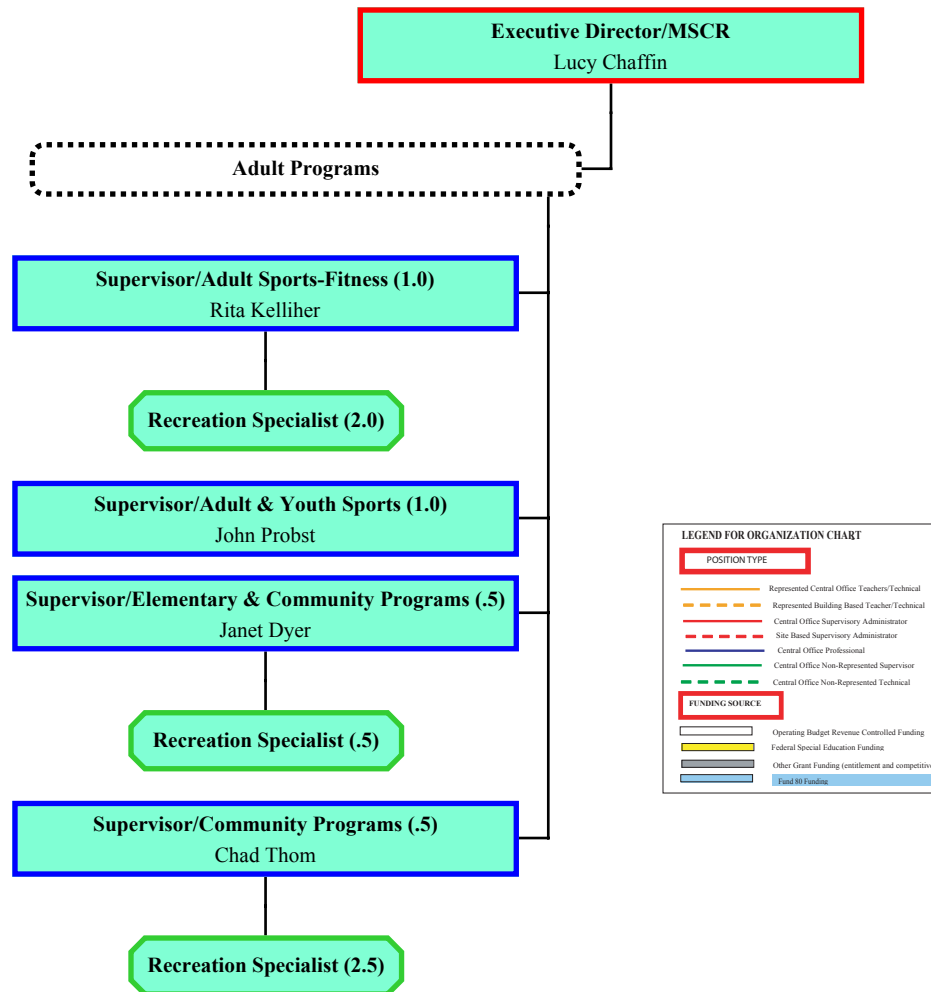
Cost to continue.

**Department of MSCR --continued**



**Division Information - MSCR Adult Programs (71X)**

Division Information - MSCR Adult Programs (71X)



**71X - Adult Programs Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.00	Clerical/Technical-Perm			
	5.00	PermNon-Union Professiona			
<b>Community Service</b>	<b>8.00</b>	<b>Total</b>	<b>1,003,755</b>	<b>554,542</b>	<b>1,558,297</b>
<b>TOTAL</b>	<b>8.00</b>		<b>1,003,755</b>	<b>554,542</b>	<b>1,558,297</b>

Consists of Organizations:

- 711 Adult Programs
- 712 Adult Enrichment
- 713 Adult Inclusion Staff

**Department of MSCR --continued**



**Major Responsibilities**

- Arts and dance programs
- Aquatics – lessons, lap swim, Masters Swim
- Enrichment and Outdoor Adventure programs
- Fitness for 18+
- Fitness programs for adults 50+
- Inclusion services for adults with disabilities
- Sports leagues - baseball, basketball, softball, volleyball
- Non-league sports - badminton, basketball, volleyball
- Tour program for adults 50+
- Adult programs at Warner Park Community Recreation Center

**Major Non-Salary Expenditures**

Contracted services (sport league officials, instructors)

Space rental (warm water pools, ball diamonds, day time program spaces)

Supplies (softballs, volleyball nets)

**Division Highlights and Anticipated Changes**

Participant data and wait lists for fitness programs illustrate the demand for additional fitness programs for adults ages 50 and older. Ongoing requests from adults ages 18-49 (not eligible for 50+ classes) indicates the need to develop fitness programs for this age group as well. In order to meet this demand, one fitness specialist will be added to develop adult wellness/fitness programs and locate program space for these new programs.

**Budget Changes**

Funding for new staff comes from internal budget transfers resulting from programmatic changes and efficiencies and through new program fees.



**Department of MSCR --continued**

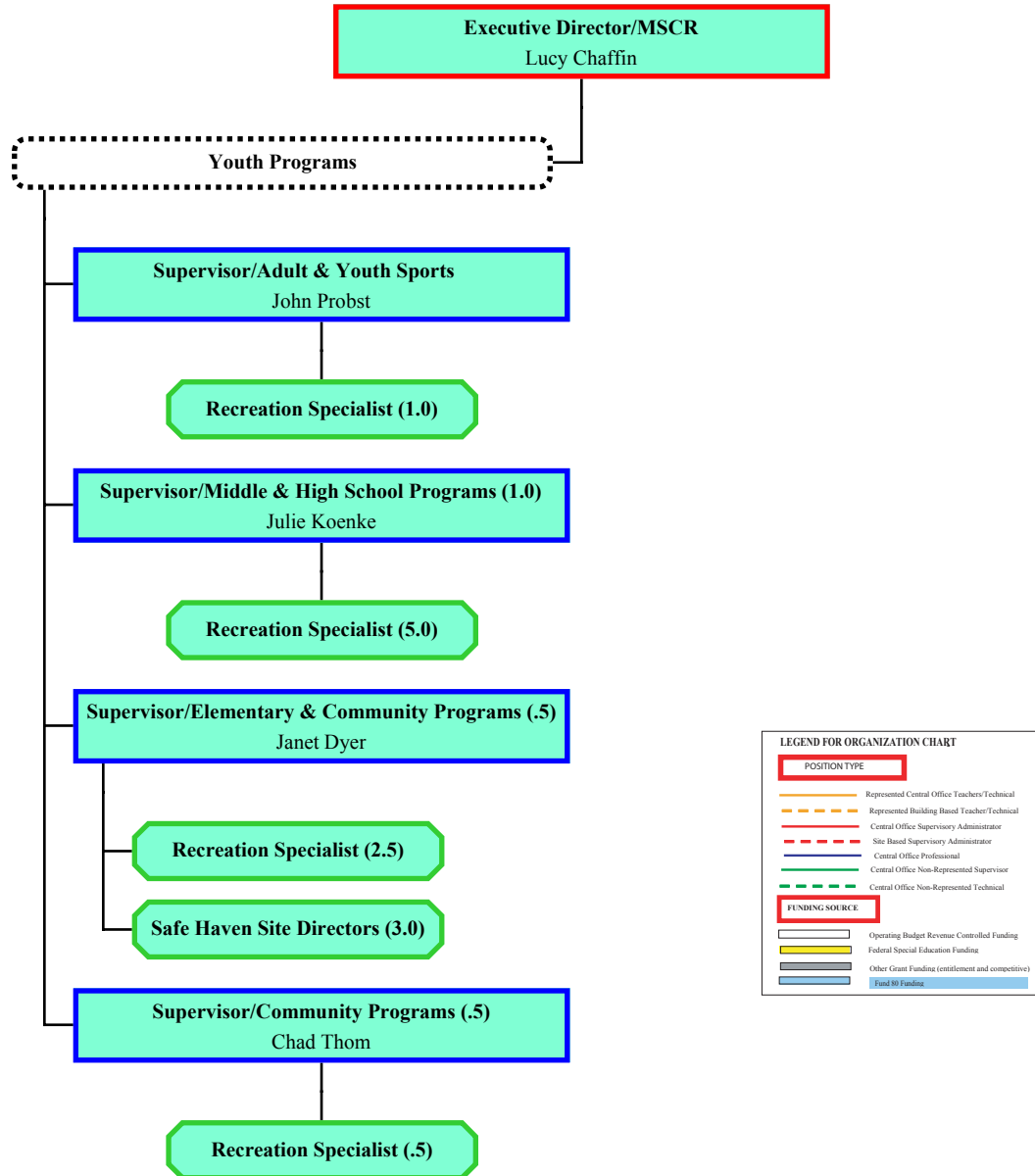


<i>Financial Information</i>									
2008-2009 Budgets by Division									
Adult Programs-Summary									
740									
Line#	FTE				Expenditures				
	2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Revised	Cost to	Balanced	Incr/Decr	Actuals	Revised	Cost to	Balanced	Incr/De
	Budget	Continue	Budget			Budget	Continue	Budget	
<b>Community Service</b>									
<b>Salary &amp; Benefits</b>									
873 Teacher-Temp	0.00	0.00	0.00	0.00	0	19,500	0	0	
874 Misc-Temp	0.00	0.00	0.00	0.00	267,491	226,779	341,589	341,589	
875 Clerical/Technical-Perm	2.00	3.00	3.00	0.00	0	83,982	124,320	124,320	
876 PermNon-Union Professional	4.00	5.00	5.00	0.00	0	219,764	302,847	302,847	
877 Benefits	0.00	0.00	0.00	0.00	32,409	165,473	234,999	234,999	
878	6.00	8.00	8.00	0.00	299,899	715,498	1,003,755	1,003,755	
<b>Other Expenses</b>									
879 Purchased Services	0.00	0.00	0.00	0.00	400,855	469,301	495,602	495,602	
880 Supplies & Materials	0.00	0.00	0.00	0.00	58,967	85,940	54,240	54,240	
881 Equipment	0.00	0.00	0.00	0.00	4,432	4,000	3,600	3,600	
882 Misc & Other Expenses	0.00	0.00	0.00	0.00	375	1,070	1,100	1,100	
883	0.00	0.00	0.00	0.00	464,629	560,311	554,542	554,542	
884 FUND 80 TOTAL	6.00	8.00	8.00	0.00	764,628	1,275,809	1,558,297	1,558,297	
885 DEPARTMENT TOTALS	6.00	8.00	8.00	0.00	764,628	1,275,809	1,558,297	1,558,297	

**Department of MSCR --continued**



**Division Information - MSCR Youth Programs (72X)**



**Department of MSCR --continued**



**72X - Youth Programs Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	4.00	Clerical/Technical-Perm			
	21.00	PermNon-Union Professiona			
<b>Community Service</b>	<b>25.00</b>	<b>Total</b>	<b>5,280,736</b>	<b>1,682,060</b>	<b>6,962,796</b>
<b>TOTAL</b>	<b>25.00</b>		<b>5,280,736</b>	<b>1,682,060</b>	<b>6,962,796</b>

Consists of Organizations:

- 721 Youth Programs
- 722 Youth Enrichment
- 723 Youth Inclusion Staff
- 726 Youth Elementary
- 727 Youth Middle
- 728 Youth High

**73X - CLC Grant Programs Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	PermNon-Union Professiona			
<b>Community Service</b>	<b>1.00</b>	<b>Total</b>	<b>77,043</b>		<b>77,043</b>
<b>TOTAL</b>	<b>1.00</b>		<b>77,043</b>		<b>77,043</b>

Consists of Organizations:

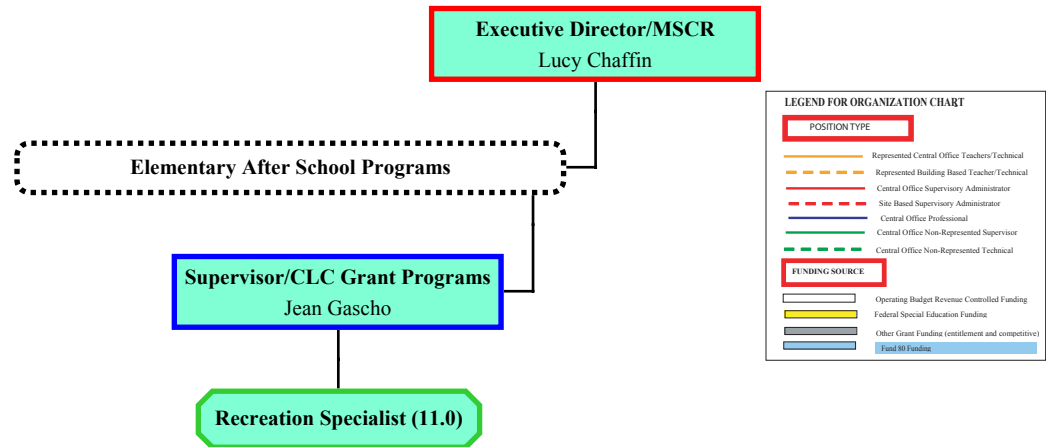
**Major Responsibilities**

- Aquatics – lessons, groups swim program for low income youth, lap swim, Guard Start at five indoor pools and one outdoor facility:
  - East High School
  - Goodman Aquatic Center- Verona (summer only)
  - LaFollette High School
  - Lapham Elementary – therapeutic pool
  - Memorial High School
  - West High School
- Community-Based Programs, including those held at Warner Park Community Recreation Center
  - Art, pottery, Art Cart
  - Dance classes
  - Enrichment classes
  - Outdoor Adventure
  - Summer camps for children entering grades K-12
  - Programs at Warner Park Community Recreation Center(WPCRC)
- Inclusion services for youth with disabilities
- Youth Sports
  - Start Smart (preschool sports skills)
  - Soccer classes, camps and 3 vs 3 leagues
  - Pee Wee Tennis (preschool)
  - Sport specific camps and skills clinics
  - T-ball/Coach Pitch baseball leagues
  - Tennis – community youth tennis lessons and leagues
  - Summer kickball league –high school

## Department of MSCR --continued



### Elementary School Based Programs



- Community Learning Center (CLC) grant programs. Grant writing, management, tracking progress, collecting data and reporting to Department of Public Instruction. CLCs include academic tutoring, homework assistance and enrichment clubs at the following locations:
  - Falk Elementary
  - Glendale Elementary
  - Hawthorne Elementary
  - LaFollette High School
  - Lake View Elementary
  - Lincoln Elementary
  - Mendota Elementary
  - Midvale Elementary
- Safe Haven Childcare (summer)
  - Allied Learning Center
  - Allis Elementary
  - Emerson Elementary
  - Falk Elementary
  - Glendale Elementary
  - Mendota Elementary
- Safe Haven Childcare (school year)
  - Allied Learning Center
  - Allis Elementary
  - Emerson Elementary
  - Falk Elementary
  - Glendale Elementary
  - Lake View Elementary
  - Lapham Elementary
  - Lincoln Elementary
  - Lindbergh Elementary
  - Lowell Elementary
  - Marquette Elementary
  - Mendota Elementary
  - Midvale Elementary
- Summer Recreation and Enrichment Centers(SREC) - After school programs for children attending MMSD summer extended learning programs in grades pre-K to grade 5.

### Middle School Based Programs

- Middle School Youth Resource Centers(YRC) – After school clubs and summer programs at nine middle schools in partnership with community based organizations include enrichment and academic clubs, tutoring, open recreation, and intramural sport opportunities.



### **Department of MSCR --continued**

- Black Hawk Middle – Urban League of Greater Madison
- Cherokee Middle – Urban League of Greater Madison
- Jefferson Middle – Urban League, Wexford Ridge Neighborhood Center
- O’Keeffe Middle – Goodman Atwood Community Center
- Sennett Middle – Urban League
- Sherman Middle – Urban League
- Toki Middle – Urban League
- Wright Middle (CLC grant funded program) – Urban League
- Middle school sports
- Middle school clubs and sports at all middle schools
- After school programs for children attending MMSD summer extended learning programs in grades 6-8.
- Middle school socials

#### **High School Based Programs (Five high schools/Alternatives)**

- Extramural sports and clubs

#### **Major Non-Salary Expenditures**

- Transportation for participants in after school and summer programs. Examples:
  - Late buses are provided for middle school students participating in youth resource center activities, which are clubs, sports, homework, tutoring, and drop-in recreation.
  - Summer field trip transportation and admissions to various venues for camp and Safe Haven participants.
  - Transportation to and from select day camps.
- Contracted services:
  - Various venues providing recreation services such as Boulders Climbing Gym for after school club for middle school students.
  - Goodman Atwood Community Center to share cost of a Youth Resource Center Director at O’Keeffe Middle School at a cost of approximately \$26,000.
  - Urban League of Greater Madison (per contract) to share cost of Youth Resource Center Directors at Black Hawk, Cherokee, Jefferson, Sherman, Sennett and Toki middle schools at a cost of approximately \$131,200 this fiscal year.
  - Wexford Neighborhood Center to share cost of a Youth Resource Center Director at Jefferson Middle School at a cost of approximately \$16,000.
- Supplies

#### **Division Highlights and Anticipated Changes**

Obtained new Community Learning Center (CLC) grant to fund programs at Falk, Mendota and LaFollette High School. Continuation CLC grant maintains support of academic after school programs at Midvale Elementary School. This grant decreases each year for three years, requiring a portion of the Midvale specialist salary to be funded locally. Reassigned one recreation specialist to support this growth in grant funded after school programs. One new specialist may be added mid-year, based on available budget, to support growth in community youth programs at the new Goodman Atwood Community Center.

As part of the budget process, MSCR conducts fiscal and programmatic analysis of programs. Programmatic changes based on enrollment and participation data include discontinuing drop-in playground programs due to declining enrollment and sporadic attendance; non-CLC elementary clubs due to extremely high cost of the program and difficulty in recruiting and retaining itinerant staff to lead clubs; some preschool enrichment programs due to lack of enrollment; and restructuring outdoor day camps so they are based at indoor facilities to better serve children during inclement weather. Outdoor venues remain a part of the day camp experience. Accessibility to day camp programs has been increased by adding bus pick up sites to neighborhoods affected by program changes.

#### **Budget Changes**

Budget transfers resulting from programmatic changes and efficiencies will be used to fund revamped day camp programs, additional wellness/fitness programs, and new programs located at the Goodman Atwood Community Center. New program fees will help offset cost to operate new programs.

**Department of MSCR --continued**



**Financial Information**

**2008-2009 Budgets by Division  
Inactive Do Not Use-Summary**

720		FTE				Expenditures				
Line#		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
Community Service										
Salary & Benefits										
886	Administrative Temp	0.00	0.00	0.00	0.00	0	0	0	0	
887	Teacher-Temp	0.00	0.00	0.00	0.00	0	22,500	0	0	
888	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	0	0	0	0	
889	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	0	0	0	0	
890	Cust/Operation-Temp	0.00	0.00	0.00	0.00	0	6,000	0	0	
891	Misc-Temp	0.00	0.00	0.00	0.00	1,780,175	2,014,566	2,973,371	2,973,371	
892	Clerical/Technical-Perm	1.00	4.00	4.00	0.00	10,418	41,991	162,287	162,287	
893	PermNon-Union Professional	7.00	21.00	21.00	0.00	102,144	408,260	1,071,059	1,071,059	
894	Benefits	0.00	0.00	0.00	0.00	265,794	442,309	1,074,019	1,074,019	
895	Other Expenses	8.00	25.00	25.00	0.00	2,158,532	2,935,626	5,280,736	5,280,736	
896	Purchased Services	0.00	0.00	0.00	0.00	679,064	1,365,713	1,441,468	1,441,468	
897	Supplies & Materials	0.00	0.00	0.00	0.00	203,567	247,096	230,104	230,104	
898	Equipment	0.00	0.00	0.00	0.00	8,715	6,000	8,788	8,788	
899	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	100	1,700	1,700	
900		0.00	0.00	0.00	0.00	891,346	1,618,909	1,682,060	1,682,060	
901	FUND 80 TOTAL	8.00	25.00	25.00	0.00	3,049,878	4,554,535	6,962,796	6,962,796	
902	DEPARTMENT TOTALS	8.00	25.00	25.00	0.00	3,049,878	4,554,535	6,962,796	6,962,796	

**Department of MSCR --continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
CLC Grant Programs-Summary									
730									
Line#	-----FTE-----				-----Expenditures-----				
	2007-2008	2008-2009	2008-2009	2008-2009	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
	Revised	Cost to	Balanced	Incr/Decr	Actuals	Revised	Cost to	Balanced	Incr/De
	Budget	Continue	Budget			Budget	Continue	Budget	
<b>Community Service</b>									
<b>Salary &amp; Benefits</b>									
903 Teacher-Temp	0.00	0.00	0.00	0.00	329	0	0	0	
904 Clerical/Technical-Temp	0.00	0.00	0.00	0.00	61	0	0	0	
905 Misc-Temp	1.00	0.00	0.00	0.00	981,569	1,067,790	0	0	
906 Clerical/Technical-Perm	2.00	0.00	0.00	0.00	107,002	77,979	0	0	
907 PermNon-Union Professional	11.00	1.00	1.00	0.00	275,239	490,419	54,941	54,941	
908 Benefits	0.00	0.00	0.00	0.00	263,783	408,815	22,102	22,102	
909	14.00	1.00	1.00	0.00	1,627,982	2,045,003	77,043	77,043	
<b>Other Expenses</b>									
910 Purchased Services	0.00	0.00	0.00	0.00	260,906	546,337	0	0	
911 Supplies & Materials	0.00	0.00	0.00	0.00	176,736	151,865	0	0	
912 Equipment	0.00	0.00	0.00	0.00	11,394	14,142	0	0	
913 Misc & Other Expenses	0.00	0.00	0.00	0.00	935	1,900	0	0	
914	0.00	0.00	0.00	0.00	449,971	714,244	0	0	
915	14.00	1.00	1.00	0.00	2,077,953	2,759,247	77,043	77,043	
916	14.00	1.00	1.00	0.00	2,077,953	2,759,247	77,043	77,043	
<b>FUND 80 TOTAL</b>									
<b>DEPARTMENT TOTALS</b>									

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## Department of Student Services/Alternatives

### Overall Department Information

#### **Background / Information / Description**

The Department of Student Services includes six divisions. It also includes a variety of programs and services that support students by removing, limiting or reducing barriers to learning and by supporting and enhancing healthy development. The programs and services include classroom education, direct student interventions, family assistance, community outreach, support for transitions, prevention activities, crisis and emergency assistance, and staff development. The Department is made up of the following:

- Office of Student Services and Alternative Education
  - Executive Director of Student Services and Alternative Education
  - GLBTQ resources
  - Expulsions Navigator
- School Social Workers and Psychologists
- Health Services
  - ADA
  - Coordinator for Health Services
  - School Nurses and Nurse Assistants
- Alternative Education
  - TEP - Transition Education Program for homeless students
  - Summer School
  - Alternative schools and programs
  - Affiliated Alternatives
    - AERO
    - Cluster
    - SAPAR
    - Work and Learn Center (2)
  - Shabazz City High School
  - Hospital School at American Family Children's Hospital
  - Metro School
    - Dane County Jail: MMSD Education Program
    - Huber Work Release: MMSD Education Program
    - Juvenile Reception Center: MMSD Education Program
    - Dane County Shelter Home: MMSD Education Program
  - Credit Recovery and Increasing Skills (CRIS)
  - Transition Learning Center (TLC)
  - Diploma Completion Program (DCP)
  - Off Campus Neutral Site Programming
  - Madison Virtual Campus
  - Youth Options
  - MATC for Credit
  - HSED/GED Contracting
    - MATC
    - Omega
    - Operation Fresh Start
- Alcohol and Other Drug Programs
- School Counselors

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

- Quarterly meetings of Guidance Advisory Team



## Department of Student Services/Alternatives - continued

- Quarterly onsite visits and meetings with alternative program staff by Executive Director
- Monthly staff development for Nurses, Social Workers, Psychologists and School Counselors
- Continuous data recording of activities
- Annually reporting outcomes of activities
- Biweekly meetings of Student Services Leadership Team
- Individual biweekly meetings with Executive Director and Program Support Psychologist, Program Support Social Worker, Program Support Counselor, Coordinator of Health Services and GLBTQ Resource Teacher

### Student Services Department Summary

This department was reconfigured in 2007-08 and this configuration will continue for 2008-09. Previously, the Chief of Staff and Student Services departments were combined under one administrator and Alternative Programs and Summer School were combined under one administrator. The new configuration combines Student Services and Alternative Education under the Director of Student Services and Alternative Education and Chief of Staff and Summer School under the Chief of Staff.

#### **Financial Information**

#### **2008-09 Proposed Expenditures**

Summary by Dept.	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
Office of Student Services	4.00	2.70	2.70	0.00	336,807	443,588	268,002	268,002	0
Social Work & Psychologists	74.50	76.80	76.80	0.00	6,058,313	6,527,676	7,045,396	7,045,396	0
Health Services	56.31	54.63	54.63	0.00	3,813,504	3,991,987	3,893,356	3,893,356	0
Alternative Education Programs	57.55	59.28	59.28	0.00	7,487,821	8,592,393	9,013,911	9,013,911	0
AODA	4.00	2.00	2.00	0.00	309,360	285,168	114,416	114,416	0
Guidance	30.40	29.00	29.00	0.00	2,755,187	2,709,499	2,666,369	2,666,369	0
<b>STUDENT SERVICES</b>	<b>226.76</b>	<b>224.41</b>	<b>224.41</b>	<b>0.00</b>	<b>20,760,993</b>	<b>22,550,311</b>	<b>23,001,450</b>	<b>23,001,450</b>	<b>0</b>

**Department of Student Services/Alternatives - continued**



**800 - STUDENT SERVICES Department Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.50	Administrative-Perm			
	85.70	Teacher-Perm			
	5.82	Clerical/Technical-Perm			
	28.43	EA/HCA-Perm			
	0.31	Noon Lunch Supervision			
	2.00	Security			
<b>General</b>	<b>125.76</b>	<b>Total</b>	<b>11,778,611</b>	<b>1,644,489</b>	<b>13,423,100</b>
	1.00	Administrative-Perm			
	96.65	Teacher-Perm			
<b>Educational Services</b>	<b>97.65</b>	<b>Total</b>	<b>8,903,379</b>	<b>55,438</b>	<b>8,958,817</b>
<b>Food Service</b>	<b>0.00</b>	<b>Total</b>	<b>168,487</b>	<b>91,653</b>	<b>260,140</b>
	1.00	Teacher-Perm			
<b>Community Service</b>	<b>1.00</b>	<b>Total</b>	<b>268,710</b>	<b>90,683</b>	<b>359,393</b>
<b>TOTAL</b>	<b>224.41</b>		<b>21,119,187</b>	<b>1,882,263</b>	<b>23,001,450</b>

**Relationships to Strategic Plan**

The Department of Student Services addresses all of the District priorities with an emphasis on:

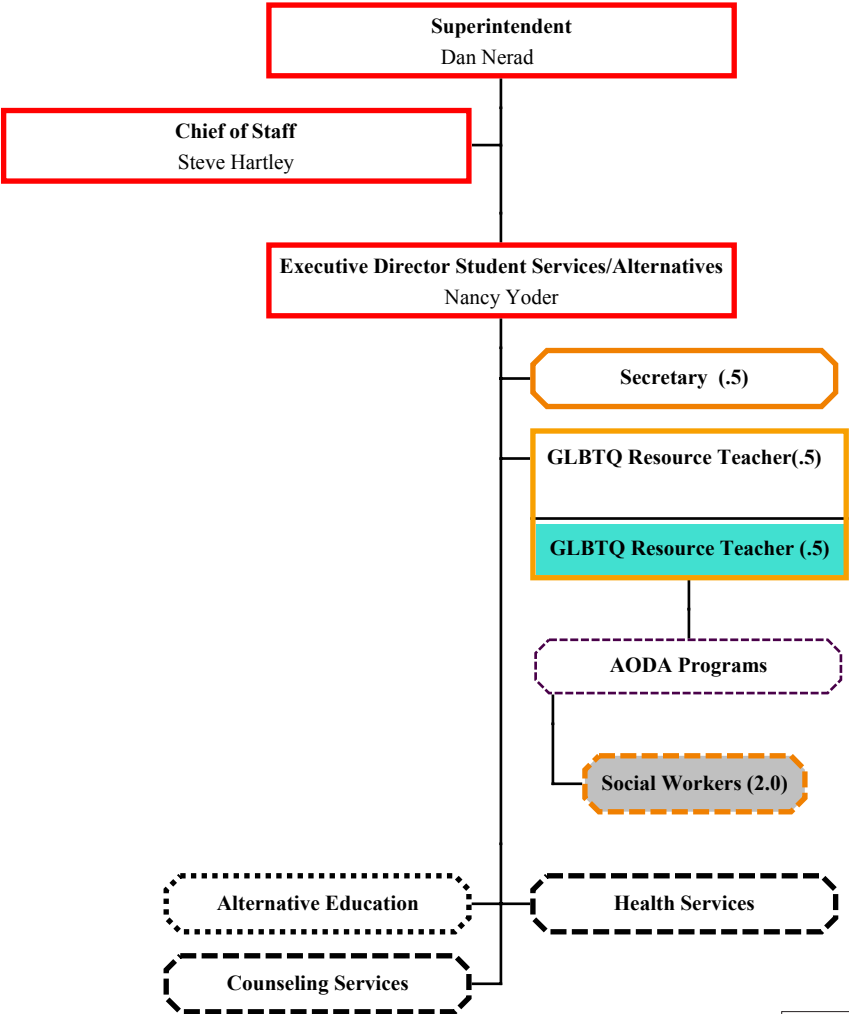
- Student Support - Assuring a safe, respectful and welcoming learning environment
- Home and Community Partnerships – Strengthening community and family partnerships and communication
- Instructional Excellence (Improving student achievement in alternative programs)

**Effectiveness / Evaluations**

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, published on the District's website, and available in the Superintendent's Office.



Department of Student Services/Alternatives - continued



LEGEND FOR ORGANIZATION CHART	
POSITION TYPE	
<div></div>	Represented Central Office Teachers/Technical
<div></div>	Represented Building Based Teacher/Technical
<div></div>	Central Office Supervisory Administrator
<div></div>	Site Based Supervisory Administrator
<div></div>	Central Office Professional
<div></div>	Central Office Non-Represented Supervisor
<div></div>	Central Office Non-Represented Technical
FUNDING SOURCE	
<div></div>	Operating Budget Revenue Controlled Funding
<div></div>	Federal Special Education Funding
<div></div>	Other Grant Funding (entitlement and competitive)
<div></div>	Fund 90 Funding

Department of Student Services/Alternatives - continued



Financial Information

2008-2009 Budgets by Department  
STUDENT SERVICES-Summary

Line#		FTE				Expenditures				2008-2009 Incr/De	
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009		
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget		
General											
Salary & Benefits											
393	Administrative Temp	0.00	0.00	0.00	0.00	81,149	59,595	61,383			
394	Teacher-Temp	0.50	0.00	0.00	0.00	910,916	1,332,059	1,383,724	1,383,724	61,383	
395	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	187,168	74,561	76,798		76,798	
396	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	41,610	46,955	48,364	48,364	48,364	
397	EA/HCA-Temp	0.00	0.00	0.00	0.00	63,865	139,619	143,808	143,808	143,808	
398	Cust/Operation-Temp	0.00	0.00	0.00	0.00	0	156,865	161,571		161,571	
399	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	0	1,545	1,591		1,591	
400	Misc-Temp	0.00	0.00	0.00	0.00	113,024	34,477	35,512		35,512	
401	Administrative-Perm	3.50	3.50	3.50	0.00	307,352	325,343	405,897		405,897	
402	Teacher-Perm	86.30	85.70	85.70	0.00	7,301,518	4,853,373	4,839,577		4,839,577	
403	Clerical/Technical-Perm	4.93	5.82	5.82	0.00	226,817	225,927	267,341		267,341	
404	EA/HCA-Perm	29.23	28.43	28.43	0.00	738,384	822,257	798,642		798,642	
405	PermNon-Union Professional	0.00	0.00	0.00	0.00	0	0	0		0	
406	Misc-Perm	1.25	0.00	0.00	0.00	72,501	94,271	0		0	
407	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	4,392	2,000	9,157		9,157	
408	Noon Lunch Supervision	0.00	0.31	0.31	0.00	0	0	6,219		6,219	
409	Security	2.00	2.00	2.00	0.00	45,727	47,600	49,838		49,838	
410	Benefits	0.00	0.00	0.00	0.00	4,142,086	3,457,143	3,489,189		3,489,189	
411	Other Expenses	127.71	125.76	125.76	0.00	14,236,508	11,673,590	11,778,611		11,778,611	
412		Purchased Services	0.00	0.00	0.00	0.00	1,114,674	1,243,407	1,157,536		1,157,536
413		Supplies & Materials	0.00	0.00	0.00	0.00	223,018	369,551	366,969		366,969
414		Equipment	0.00	0.00	0.00	0.00	64,543	84,917	91,296		91,296
415		Misc & Other Expenses	0.00	0.00	0.00	0.00	21,618	52,645	28,688		28,688
416		0.00	0.00	0.00	0.00	1,423,853	1,750,520	1,644,489		1,644,489	
417	Other Salary & Benefits	0.00	0.00	0.00	0.00	862	0	0		0	
418		0.00	0.00	0.00	0.00	862	0	0		0	

Department of Student Services/Alternatives - continued



Financial Information

2008-2009 Budgets by Department  
STUDENT SERVICES-Summary

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
419	FUND 10 TOTAL	127.71	125.76	125.76	0.00	15,661,223	13,424,110	13,423,100	13,423,100	
	Special Revenue Trust Fund									
	Salary & Benefits									
420	Teacher-Temp	0.00	0.00	0.00	0.00	10,020	2,400	0	0	
421	Misc-Temp	0.00	0.00	0.00	0.00	0	0	0	0	
422	Teacher-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
423	Benefits	0.00	0.00	0.00	0.00	2,619	600	0	0	
424		0.00	0.00	0.00	0.00	12,640	3,000	0	0	
	Other Expenses									
425	Purchased Services	0.00	0.00	0.00	0.00	19,704	5,410	0	0	
426	Supplies & Materials	0.00	0.00	0.00	0.00	28,076	-10,462	0	0	
427	Equipment	0.00	0.00	0.00	0.00	483	6,168	0	0	
428	Misc & Other Expenses	0.00	0.00	0.00	0.00	1,419	0	0	0	
429		0.00	0.00	0.00	0.00	49,682	1,117	0	0	
430	FUND 21 TOTAL	0.00	0.00	0.00	0.00	62,322	4,117	0	0	
	Educational Services									
	Salary & Benefits									
431	Teacher-Temp	0.00	0.00	0.00	0.00	517	37,536	16,703	16,703	
432	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	120,493	65,818	67,793	67,793	
433	EA/HCA-Temp	0.00	0.00	0.00	0.00	596	10,000	0	0	
434	Administrative-Perm	1.00	1.00	1.00	0.00	83,912	93,987	96,807	96,807	
435	Teacher-Perm	97.05	96.65	96.65	0.00	3,080,192	5,760,742	6,006,680	6,006,680	
436	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	284	3,450	3,554	3,554	
437	Benefits	0.00	0.00	0.00	0.00	1,341,775	2,492,262	2,711,842	2,711,842	
438		98.05	97.65	97.65	0.00	4,627,770	8,463,795	8,903,379	8,903,379	
	Other Expenses									
439	Purchased Services	0.00	0.00	0.00	0.00	36,332	32,480	33,714	33,714	
440	Supplies & Materials	0.00	0.00	0.00	0.00	19,559	21,167	21,724	21,724	
441		0.00	0.00	0.00	0.00	55,891	53,647	55,438	55,438	

Department of Student Services/Alternatives - continued



Financial Information

2008-2009 Budgets by Department  
STUDENT SERVICES-Summary

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
442	FUND 27 TOTAL	98.05	97.65	97.65	0.00	4,683,660	8,517,442	8,958,817	8,958,817	
	Food Service									
	Salary & Benefits									
443	Administrative Temp	0.00	0.00	0.00	0.00	2,466	0	0	0	
444	Administrative-Perm	0.00	0.00	0.00	0.00	12,036	0	0	0	
445	Benefits	0.00	0.00	0.00	0.00	15,936	27,002	27,812	27,812	
446	Other Expenses	0.00	0.00	0.00	0.00	30,438	27,002	27,812	27,812	
447	Purchased Services	0.00	0.00	0.00	0.00	459	0	0	0	
448	Supplies & Materials	0.00	0.00	0.00	0.00	138,707	85,125	91,653	91,653	
449	Other Salary & Benefits	0.00	0.00	0.00	0.00	139,166	85,125	91,653	91,653	
450	Other Salary & Benefits	0.00	0.00	0.00	0.00	54,555	136,578	140,675	140,675	
451	Other Salary & Benefits	0.00	0.00	0.00	0.00	54,555	136,578	140,675	140,675	
452	FUND 50 TOTAL	0.00	0.00	0.00	0.00	224,158	248,705	260,140	260,140	
	Community Service									
	Salary & Benefits									
453	Teacher-Temp	0.00	0.00	0.00	0.00	0	128,913	132,780	132,780	
454	Teacher-Perm	1.00	1.00	1.00	0.00	70,082	73,950	71,242	71,242	
455	Benefits	0.00	0.00	0.00	0.00	33,892	66,047	64,688	64,688	
456	Other Expenses	1.00	1.00	1.00	0.00	103,974	268,910	268,710	268,710	
457	Purchased Services	0.00	0.00	0.00	0.00	25,656	87,028	90,683	90,683	
458	Other Expenses	0.00	0.00	0.00	0.00	25,656	87,028	90,683	90,683	
459	FUND 80 TOTAL	1.00	1.00	1.00	0.00	129,630	355,938	359,393	359,393	
460	DEPARTMENT TOTALS	226.76	224.41	224.41	0.00	20,760,993	22,550,311	23,001,450	23,001,450	

## Department of Student Services/Alternatives - continued



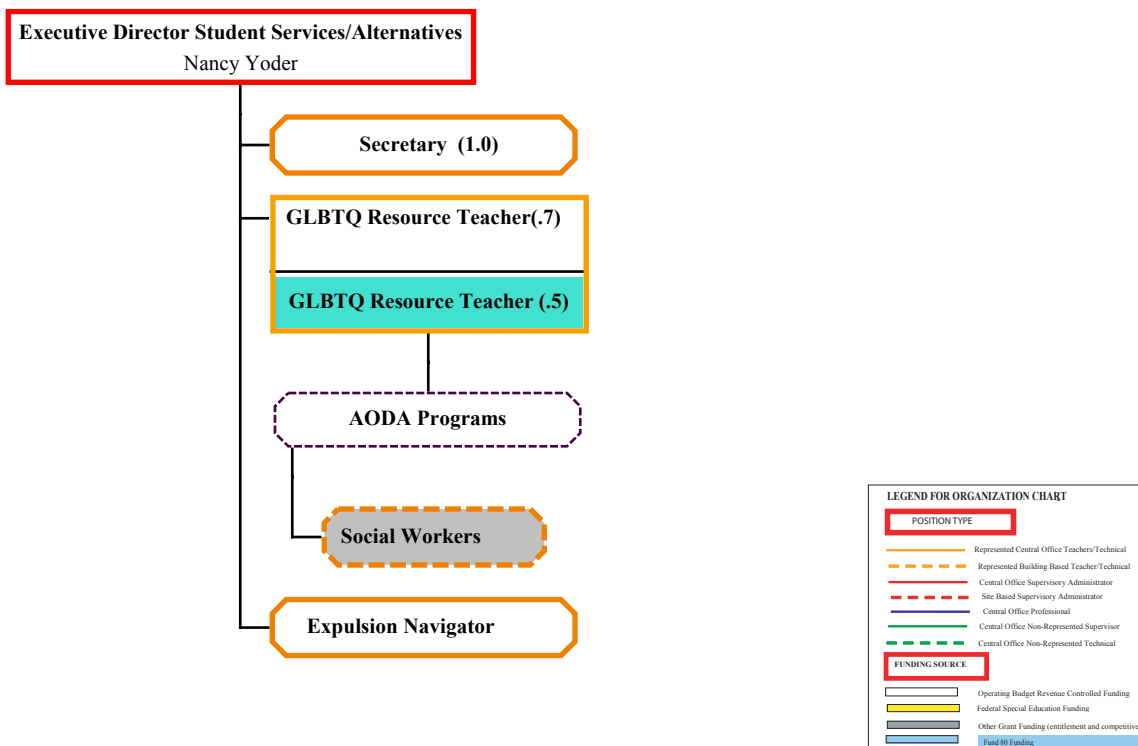
### Division Information - Student Services/Alternatives Office & Operation - 800's

#### Director of Student Services and Alternative Programs

- **Office of Student Services** – Plans and coordinates District Student Service programs including the Alternative Programs and Alcohol and other Drug programming.

**801-802 Student Services** – includes funding for the Director of Student Services and Alternative Programs, the Expulsions Navigator, and the GLBTQ Resource Teacher. This office coordinates the psychiatric consults provided for students by the UW and manages the following grants:

- Alternative Education
- Title I-D
- AOD Prevention
- Safe and Drug-Free Schools
- Education of Children and Youth







**Department of Student Services/Alternatives - continued**

## Budget

## 80X - Office of Student Services Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	0.70	Teacher-Perm			
	1.00	Clerical/Technical-Perm			
General	1.70	Total	134,671		134,671
	0.50	Teacher-Perm			
Educational Services	0.50	Total	63,564	14,092	77,656
	0.50	Teacher-Perm			
Community Service	0.50	Total	55,675		55,675
TOTAL	2.70		253,910	14,092	268,002

Consists of Organizations:	801	Student Services, Office of
	802	Student Services Operations

The GLBTQ Resource Teacher is funded .5 from operating budget and .5 from Fund 80.

### **Major Non-Salary Expenditures**

None

## Budget Changes

The position of Expulsions Navigator (1.0 FTE) is added to this budget for 2008-09. This position will provide support to students and families going through the expulsion process. This support will begin at the point the student is recommended for expulsion and will continue through the point at which the student re-enters a MMSD school/program.

**Major Division Highlights and Anticipated Challenges:**

The Executive Director of Student Services and Alternative Education is providing leadership for this newly configured department. Her focus is on creating opportunities for increased collaboration across programs and implementing common professional development across the six divisions.

The GLBTQ resource teacher continues to work with many schools as well as individual staff and community organizations to address harassment issues and emotional safety for students and staff around GLBTQ issues. She is providing leadership in the area of AOD programming by meeting monthly with AOD Coordinators and assisting in the grant writing for the new cycle of AOD competitive grants.

Department of Student Services/Alternatives - continued



Financial Information

2008-2009 Budgets by Division  
STUDENT SERVICES-Summary

800		FTE				Expenditures				2008-200
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-200
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/De
General										
Salary & Benefits										
917	Administrative-Perm	1.00	0.00	0.00	0.00	0	0	0	0	
918	Teacher-Perm	1.00	0.70	0.70	0.00	94,014	86,882	43,826	43,826	
919	Clerical/Technical-Perm	0.50	1.00	1.00	0.00	17,948	20,644	44,508	44,508	
920	PermNon-Union Professional	0.00	0.00	0.00	0.00	0	0	0	0	
921	Benefits	0.00	0.00	0.00	0.00	59,749	95,756	46,337	46,337	
922		2.50	1.70	1.70	0.00	171,711	203,282	134,671	134,671	
Other Expenses										
923	Purchased Services	0.00	0.00	0.00	0.00	0	0	0	0	
924	Supplies & Materials	0.00	0.00	0.00	0.00	0	0	0	0	
925		0.00	0.00	0.00	0.00	0	0	0	0	
926	FUND 10 TOTAL	2.50	1.70	1.70	0.00	171,711	203,282	134,671	134,671	
Educational Services										
Salary & Benefits										
927	Teacher- Temp	0.00	0.00	0.00	0.00	517	34,961	14,051	14,051	
928	EA/HCA- Temp	0.00	0.00	0.00	0.00	596	10,000	0	0	
929	Teacher-Perm	1.00	0.50	0.50	0.00	70,050	72,194	30,080	30,080	
930	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	284	3,450	3,554	3,554	
931	Benefits	0.00	0.00	0.00	0.00	34,409	52,829	15,879	15,879	
932		1.00	0.50	0.50	0.00	105,856	173,434	63,564	63,564	
Other Expenses										
933	Purchased Services	0.00	0.00	0.00	0.00	8,690	9,500	9,938	9,938	
934	Supplies & Materials	0.00	0.00	0.00	0.00	969	4,077	4,154	4,154	
935		0.00	0.00	0.00	0.00	9,659	13,577	14,092	14,092	
936	FUND 27 TOTAL	1.00	0.50	0.50	0.00	115,515	187,011	77,656	77,656	
Community Service										
Salary & Benefits										
937	Teacher-Perm	0.50	0.50	0.50	0.00	34,083	34,999	36,326	36,326	
938	Benefits	0.00	0.00	0.00	0.00	15,499	18,296	19,349	19,349	

**Department of Student Services/Alternatives - continued**



Financial Information

2008-2009 Budgets by Division

STUDENT SERVICES-Summary

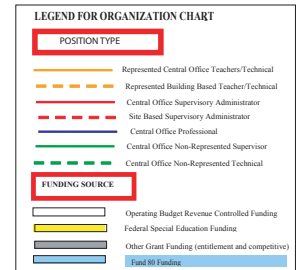
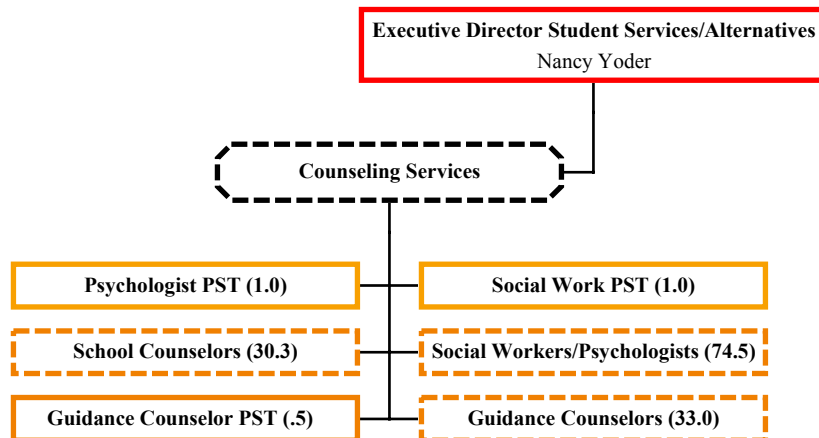
800

Line#	FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Cost to Continue	2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget					
939	0.50	0.50	0.50	0.00	49,582	53,295	55,675	55,675			
940	0.50	0.50	0.50	0.00	49,582	53,295	55,675	55,675			
941	4.00	2.70	2.70	0.00	336,807	443,588	268,002	268,002			
FUND 80 TOTAL											
DEPARTMENT TOTALS											

**Department of Student Services/Alternatives - continued****Division Information - Social Workers and Psychologists**

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

**814 - Psychologists-** *Promote mental health assessment, referral and follow up and provide school psychological services*

**Budget****81X - Social Work & Psychologists Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	76.30	Teacher-Perm			
<b>Educational Services</b>	<b>76.30</b>	<b>Total</b>	<b>6,976,514</b>	<b>14,877</b>	<b>6,991,391</b>
	0.50	Teacher-Perm			
<b>Community Service</b>	<b>0.50</b>	<b>Total</b>	<b>54,005</b>		<b>54,005</b>
<b>TOTAL</b>	<b>76.80</b>		<b>7,030,519</b>	<b>14,877</b>	<b>7,045,396</b>

Consists of Organizations: 813 Social Work  
814 Psychologists

Social workers are allocated to schools based on a formula which includes the total enrollment, the number of children from low income households and the number of students with disabilities. The greatest relative value for allocation purposes is directed toward the number of children from low income households. Additional funding for social work comes from Fund 80 (.5 for the JFF social worker on Allied Drive) and supplementary funding from schools if principals so choose. 2.0 FTE is directed to the Positive Behavior Support Team.

School Psychologists are allocated to schools based on a formula which includes the total enrollment, the number of children from low income households and the number of students with disabilities. The greatest relative value for allocation purposes is directed toward the number of children with disabilities. 1.0 FTE is dedicated to the Positive Behavior Support Teams. Additional funding for psychologists comes from supplementary funding from schools and IDEA.

**Major Non-Salary Expenditures**

None

**Department of Student Services/Alternatives - continued**



**Budget Changes**

None

**Major Division Highlights and Anticipated Challenges:**

School Social Workers are making a positive impact on student attendance. Their work is directed at finding the root cause for a student's absenteeism and addressing those issues with positive interventions.

School Psychologists are focusing on mental health assessment, early intervention and referral to outside agencies.

Both disciplines are developing documentation systems to determine which services are having positive impacts on students in the areas of learning, relationships and engagement. Both disciplines are critical players in the implementation of the new Student Intervention Monitoring System (SIMS) and will be leaders in this initiative at the school level.

As resources continue to decrease in the district, interventions positively impacting student success in school will be critical when making funding decisions.

**Department of Student Services/Alternatives - continued**



**Financial Information**

**2008-2009 Budgets by Division**  
**Social Work & Psychologists-Summary**  
**810**

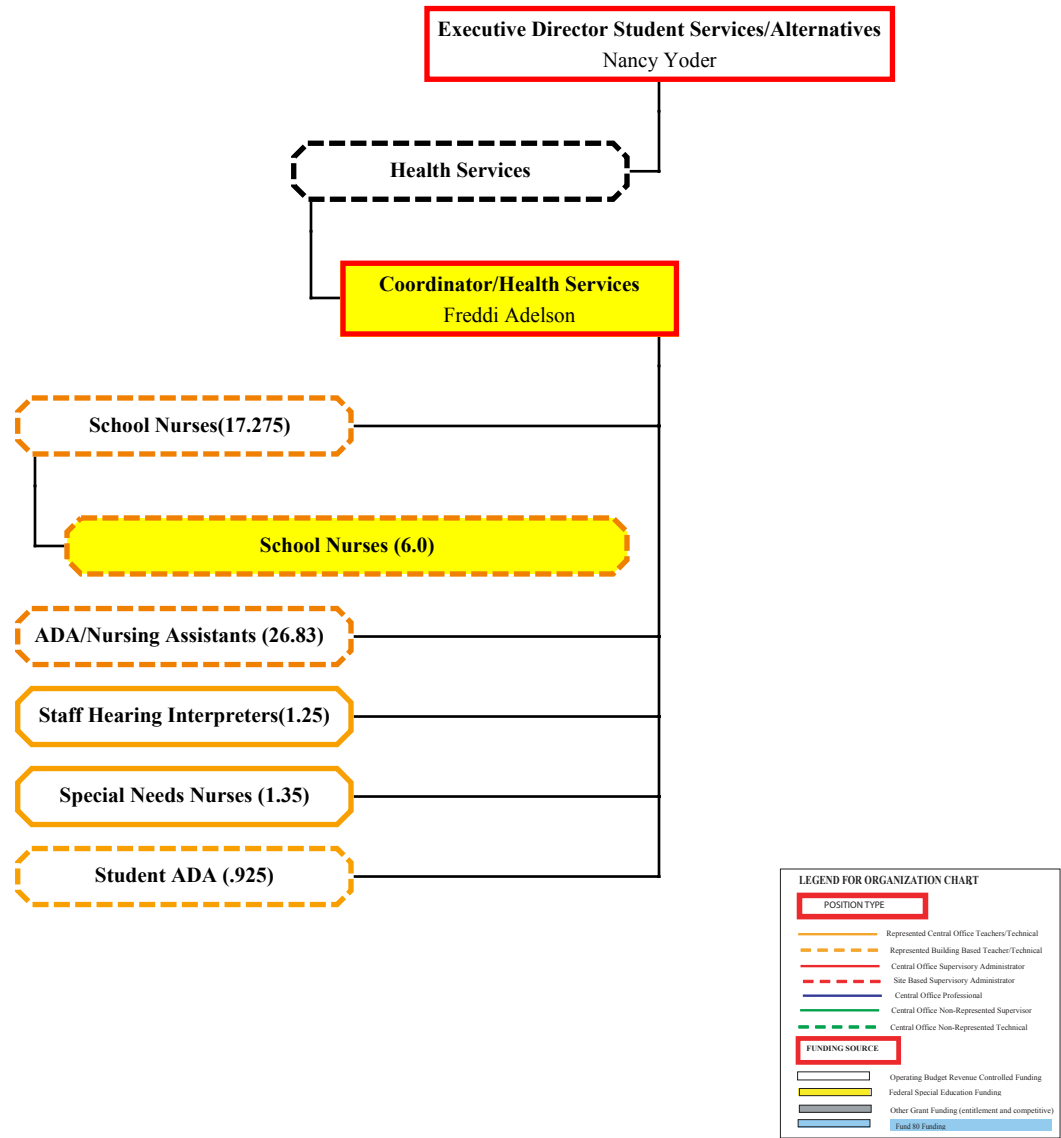
810		FTE				Expenditures			
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget
General									
Salary & Benefits									
942	Teacher-Perm	0.00	0.00	0.00	0.00	2,367,573	0	0	0
943	Benefits	0.00	0.00	0.00	0.00	981,636	0	0	0
944		0.00	0.00	0.00	0.00	3,349,208	0	0	0
945	FUND 10 TOTAL	0.00	0.00	0.00	0.00	3,349,208	0	0	0
Educational Services									
Salary & Benefits									
946	Teacher-Temp	0.00	0.00	0.00	0.00	0	2,575	2,652	2,652
947	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	72,278	0	0	0
948	Teacher-Perm	74.00	76.30	76.30	0.00	1,783,009	4,524,826	4,792,759	4,792,759
949	Benefits	0.00	0.00	0.00	0.00	781,585	1,924,586	2,181,103	2,181,103
950	Other Expenses	74.00	76.30	76.30	0.00	2,636,872	6,451,987	6,976,514	6,976,514
951	Purchased Services	0.00	0.00	0.00	0.00	17,807	11,939	12,272	12,272
952	Supplies & Materials	0.00	0.00	0.00	0.00	34	2,534	2,605	2,605
953		0.00	0.00	0.00	0.00	17,841	14,473	14,877	14,877
954	FUND 27 TOTAL	74.00	76.30	76.30	0.00	2,654,713	6,466,460	6,991,391	6,991,391
Community Service									
Salary & Benefits									
955	Teacher-Perm	0.50	0.50	0.50	0.00	35,999	38,951	34,916	34,916
956	Benefits	0.00	0.00	0.00	0.00	18,393	22,265	19,089	19,089
957		0.50	0.50	0.50	0.00	54,393	61,216	54,005	54,005
958	FUND 80 TOTAL	0.50	0.50	0.50	0.00	54,393	61,216	54,005	54,005
959	DEPARTMENT TOTALS	74.50	76.80	76.80	0.00	6,058,313	6,527,676	7,045,396	7,045,396

Department of Student Services/Alternatives - continued



Division Information - Health Services

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



**Department of Student Services/Alternatives - continued**



**Budget**

**83X - Health Services Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	20.80	Teacher-Perm			
	26.83	EA/HCA-Perm			
<b>General</b>	<b>47.63</b>	<b>Total</b>	<b>3,089,437</b>	<b>127,845</b>	<b>3,217,282</b>
	1.00	Administrative-Perm			
	6.00	Teacher-Perm			
<b>Educational Services</b>	<b>7.00</b>	<b>Total</b>	<b>676,074</b>		<b>676,074</b>
<b>TOTAL</b>	<b>54.63</b>		<b>3,765,511</b>	<b>127,845</b>	<b>3,893,356</b>

Consists of Organizations: 831 Health Services, Office of  
832 Health Services Operations

Nurses and Nurse Assistants are assigned to schools based on the number of students, the number of children with disabilities and the number of children from low income households.

**Major Non-Salary Expenditures**

Medical Supplies	\$28,898	Operating Budget
Americans with Disabilities Act compliance (for students)	\$15,620	Operating Budget
AED Battery Replacement	\$22,000	Operating Budget

**Budget Changes**

The AED batteries must be replaced every two years. This expenditure will provide batteries to keep all AED's functional.

**Major Division Highlights and Anticipated Challenges:**

Health Services continues strong and successful partnerships with local HMOs and the Neighborhood Child Health Coalition to ensure that all children receive preventive and episodic health care. School nurses collaborate effectively with local dental providers using grant funds to make dental care available to children who would otherwise not receive it. Additionally, nurses work with other student services professionals to ensure that mental health concerns are addressed. The efforts to ensure health and dental care are especially focused on the 25% of students who are Medicaid eligible and the 6% who are uninsured.

Anticipated challenges are (1) implementing programs and activities for students that promote healthy eating and active lifestyles and (2) monitoring the school population for the presence of communicable disease and ensuring that the district is prepared for the possibility of influenza pandemics and (3) maintaining efforts to provide training to school staff on CPR/AED use.



Department of Student Services/Alternatives - continued



Financial Information

2008-2009 Budgets by Division  
Health Services-Summary

830

330		FTE				Expenditures				2008-200
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	Incr/De
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr		Actuals	Revised Budget	Cost to Continue	
General										
Salary & Benefits										
960	Teacher- Temp	0.00	0.00	0.00	0.00	13,097	5,325	5,485	5,485	
961	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	256	3,605	3,713	3,713	
962	EA/HCA-Temp	0.00	0.00	0.00	0.00	8,223	3,090	3,183	3,183	
963	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	0	1,545	1,591	1,591	
964	Misc-Temp	0.00	0.00	0.00	0.00	1,520	1,417	1,460	1,460	
965	Administrative-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
966	Teacher-Perm	20.80	20.80	20.80	0.00	936,598	1,153,288	1,149,123	1,149,123	
967	EA/HCA-Perm	27.26	26.83	26.83	0.00	680,827	784,400	757,242	757,242	
968	Misc-Perm	1.25	0.00	0.00	0.00	69,354	94,271	0	0	
969	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	64	0	0	0	
970	Benefits	0.00	0.00	0.00	0.00	1,005,386	1,204,471	1,167,640	1,167,640	
971	Other Expenses	49.31	47.63	47.63	0.00	2,715,324	3,251,412	3,089,437	3,089,437	
972	Purchased Services	0.00	0.00	0.00	0.00	12,533	26,350	29,004	29,004	
973	Supplies & Materials	0.00	0.00	0.00	0.00	28,371	37,678	58,119	58,119	
974	Equipment	0.00	0.00	0.00	0.00	16,242	13,781	14,167	14,167	
975	Misc & Other Expenses	0.00	0.00	0.00	0.00	3,389	25,832	26,555	26,555	
976		0.00	0.00	0.00	0.00	60,536	103,641	127,845	127,845	
977	Other Salary & Benefits	0.00	0.00	0.00	0.00	862	0	0	0	
978		0.00	0.00	0.00	0.00	862	0	0	0	
979	FUND 10 TOTAL	49.31	47.63	47.63	0.00	2,776,722	3,355,053	3,217,282	3,217,282	
Special Revenue Trust Fund										
Salary & Benefits										
980	Teacher- Temp	0.00	0.00	0.00	0.00	2,414	0	0	0	
981	Misc-Temp	0.00	0.00	0.00	0.00	0	0	0	0	
982	Teacher-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
983	Benefits	0.00	0.00	0.00	0.00	602	0	0	0	
984		0.00	0.00	0.00	0.00	3,015	0	0	0	

**Department of Student Services/Alternatives - continued**



**Financial Information**

2008-2009 Budgets by Division  
Health Services-Summary

830

Line#	FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue			
Other Expenses										
985										
	0.00	0.00	0.00	0.00	15,432	5,113	0	0		
986	0.00	0.00	0.00	0.00	15,896	-11,135	0	0		
987	0.00	0.00	0.00	0.00	0	6,168	0	0		
988	0.00	0.00	0.00	0.00	31,329	146	0	0		
989	0.00	0.00	0.00	0.00	34,344	146	0	0		
FUND 21 TOTAL										
Educational Services										
Salary & Benefits										
990	1.00	1.00	1.00	0.00	83,912	93,987	96,807	96,807		
991	6.00	6.00	6.00	0.00	625,457	341,358	388,736	388,736		
992	0.00	0.00	0.00	0.00	293,069	201,443	190,531	190,531		
993	7.00	7.00	7.00	0.00	1,002,438	636,788	676,074	676,074		
994	7.00	7.00	7.00	0.00	1,002,438	636,788	676,074	676,074		
FUND 27 TOTAL										
995	56.31	54.63	54.63	0.00	3,813,504	3,991,987	3,893,356	3,893,356		
DEPARTMENT TOTALS										

## Department of Student Services/Alternatives - continued

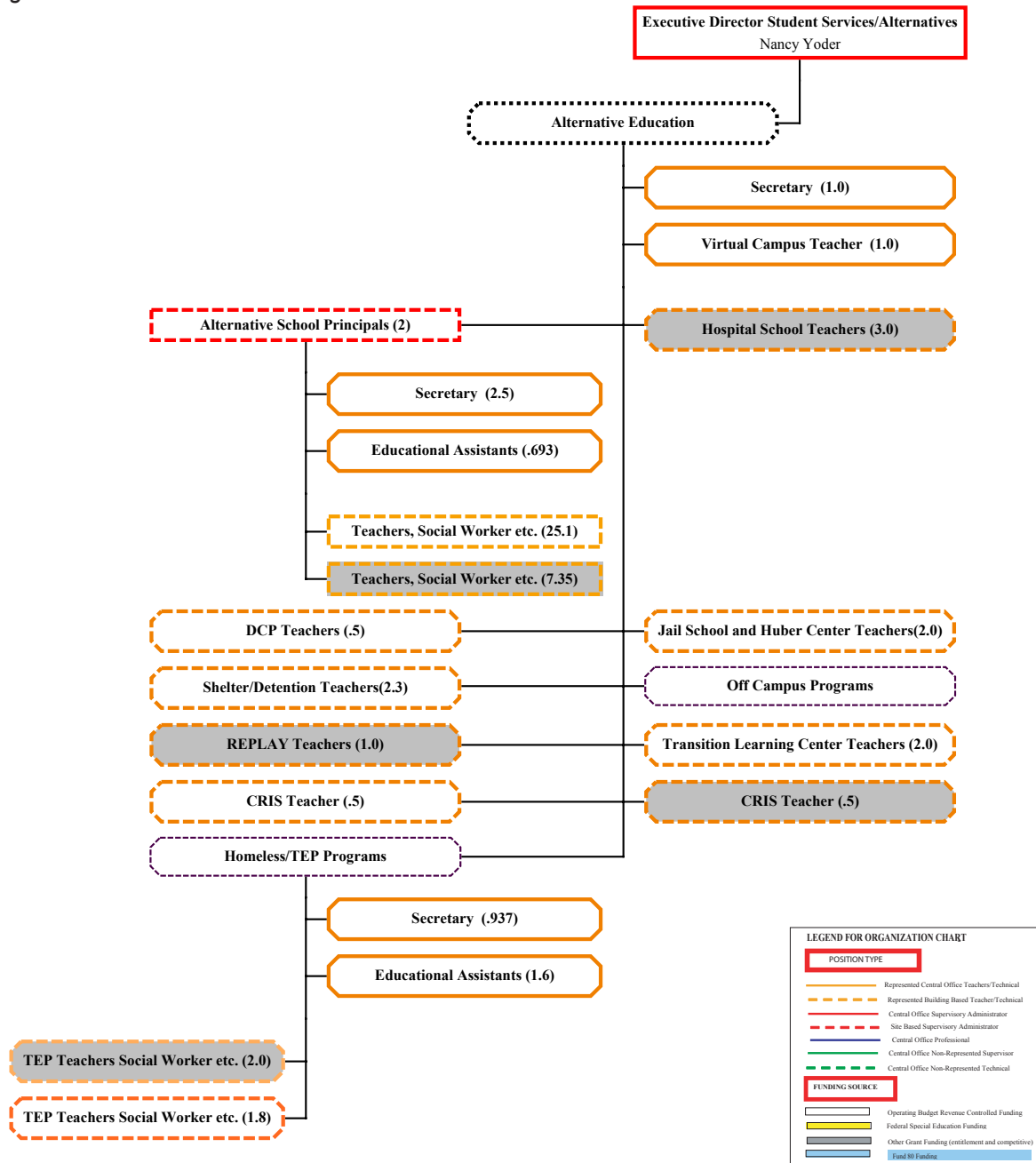


### Division Information - Alternative Education

#### Division Information – Alternative Education

Alternative Education (Orgs 851, 852, 853, 854, 855, 856 and 857)

- Provide a wide range of appropriate educational options to students during the school year and provide selected school programs during the summer.



**Department of Student Services/Alternatives - continued**



**Budget**

**85X - Alternative Education Programs Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.50	Administrative-Perm			
	35.20	Teacher-Perm			
	4.82	Clerical/Technical-Perm			
	1.60	EA/HCA-Perm			
	0.31	Noon Lunch Supervision			
<b>General</b>	<b>45.43</b>	<b>Total</b>	<b>5,850,424</b>	<b>1,439,938</b>	<b>7,290,362</b>
	13.85	Teacher-Perm			
<b>Educational Services</b>	<b>13.85</b>	<b>Total</b>	<b>1,187,227</b>	<b>26,469</b>	<b>1,213,696</b>
<b>Food Service</b>	<b>0.00</b>	<b>Total</b>	<b>168,487</b>	<b>91,653</b>	<b>260,140</b>
<b>Community Service</b>	<b>0.00</b>	<b>Total</b>	<b>159,030</b>	<b>90,683</b>	<b>249,713</b>
<b>TOTAL</b>	<b>59.28</b>		<b>7,365,168</b>	<b>1,648,743</b>	<b>9,013,911</b>

Consists of Organizations:

- 851 Alternative Pgms, Office of
- 852 Alternative Pgms Operations
- 853 Alternative Programs
- 854 Affiliated Alternatives
- 855 Summer School
- 856 Homeless TEP Program
- 857 Alternative Operations
- 858 Virtual Campus

**Major Non-Salary Expenditures**

eNetwork courses for Madison Virtual Campus      \$40,000  
 Courses not part of eNetwork      \$25,801

**Budget Changes**

**Major Division Highlights and Anticipated Challenges**

The alternative education system is designed to give a wide range of additional, appropriate education options to students. These alternatives provide a continuum of choices that allow students high quality learning opportunities, develop needed skills, and the ability to transition to the next learning environment. MMSD Alternative Programs are highly sought after and there are often waiting lists of students who cannot be accommodated with existing allocation and program space.

The Affiliated Alternatives made a successful transition into district spaces in September 2007. The SAPAR program has a newly renovated space for WeeStart and both the Hospital School and Juvenile Reception Center have new educational facilities that provide high-quality physical spaces for learning.

**Department of Student Services/Alternatives - continued**



The extended Learning Summer School, K-Ready through 8<sup>th</sup> Grade, served a total of 1,903 students in academic classes. The MSCR afternoon program served over 1,400 students, and the Enrichment Program served 600 students. The high school program served a total of 1,367 students with 95% earning credit and 69 completing their graduation requirements at the end of summer.

The Madison Virtual Campus continues to expand the number of students served by increasing on-line course offerings and providing on-line resource teachers (.2 FTE at each high school) to support student participation.

Department of Student Services/Alternatives - continued



Financial Information

2008-2009 Budgets by Division  
Alternative Education Programs-Summary  
850

FTE										Expenditures				2008-2009
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009		
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue	Balanced Budget	Incr/Decr			
General														
Salary & Benefits														
996	Administrative Temp	0.00	0.00	0.00	0.00	81,149	59,595	61,383			61,383			
997	Teacher- Temp	0.50	0.00	0.00	0.00	849,261	1,235,615	1,281,016			1,281,016			
998	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	115,460	70,956	73,085			73,085			
999	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	40,748	46,955	48,364			48,364			
1,000	EA/HCA- Temp	0.00	0.00	0.00	0.00	55,642	136,529	140,625			140,625			
1,001	Cust/Operation-Temp	0.00	0.00	0.00	0.00	0	156,865	161,571			161,571			
1,002	Misc-Temp	0.00	0.00	0.00	0.00	111,401	33,060	34,052			34,052			
1,003	Administrative-Perm	2.50	3.50	3.50	0.00	307,352	325,343	405,897			405,897			
1,004	Teacher-Perm	32.10	35.20	35.20	0.00	2,031,708	1,686,040	1,905,880			1,905,880			
1,005	Clerical/Technical-Perm	4.43	4.82	4.82	0.00	208,869	205,283	222,833			222,833			
1,006	EA/HCA-Perm	1.97	1.60	1.60	0.00	57,557	37,857	41,400			41,400			
1,007	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	3,791	2,000	9,157			9,157			
1,008	Noon Lunch Supervision	0.00	0.31	0.31	0.00	0	0	6,219			6,219			
1,009	Benefits	0.00	0.00	0.00	0.00	1,322,606	1,319,471	1,458,942			1,458,942			
1,010	Other Expenses	41.50	45.43	45.43	0.00	5,185,545	5,315,569	5,850,424			5,850,424			
1,011	Purchased Services	0.00	0.00	0.00	0.00	1,079,066	1,178,933	1,101,668			1,101,668			
1,012	Supplies & Materials	0.00	0.00	0.00	0.00	173,338	299,536	277,387			277,387			
1,013	Equipment	0.00	0.00	0.00	0.00	15,142	53,257	58,750			58,750			
1,014	Misc & Other Expenses	0.00	0.00	0.00	0.00	18,229	26,813	2,133			2,133			
1,015		0.00	0.00	0.00	0.00	1,285,774	1,558,539	1,439,938			1,439,938			
1,016	FUND 10 TOTAL	41.50	45.43	45.43	0.00	6,471,320	6,874,108	7,290,362			7,290,362			
Special Revenue Trust Fund														
Salary & Benefits														
1,017	Teacher- Temp	0.00	0.00	0.00	0.00	1,599	0	0			0			
1,018	Benefits	0.00	0.00	0.00	0.00	525	0	0			0			
1,019		0.00	0.00	0.00	0.00	2,124	0	0			0			
Other Expenses														
1,020	Purchased Services	0.00	0.00	0.00	0.00	1,772	298	0			0			

Department of Student Services/Alternatives - continued



Financial Information

2008-2009 Budgets by Division

Alternative Education Programs-Summary

850

550		FTE				Expenditures			
Line#	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
1,021	Supplies & Materials	0.00	0.00	0.00	12,180	673	0	0	
1,022	Equipment	0.00	0.00	0.00	483	0	0	0	
1,023	Misc & Other Expenses	0.00	0.00	0.00	1,419	0	0	0	
1,024		0.00	0.00	0.00	15,853	971	0	0	
1,025	FUND 21 TOTAL	0.00	0.00	0.00	17,978	971	0	0	
Educational Services									
Salary & Benefits									
1,026	Teacher-Temp	0.00	0.00	0.00	0	0	0	0	
1,027	Sub Teacher-Contractual	0.00	0.00	0.00	48,216	65,818	67,793	67,793	
1,028	Teacher-Perm	16.05	13.85	0.00	488,004	822,364	795,105	795,105	
1,029	Benefits	0.00	0.00	0.00	184,099	313,404	324,329	324,329	
1,030	Other Expenses	16.05	13.85	0.00	720,319	1,201,586	1,187,227	1,187,227	
1,031	Purchased Services	0.00	0.00	0.00	9,835	11,041	11,504	11,504	
1,032	Supplies & Materials	0.00	0.00	0.00	18,556	14,556	14,965	14,965	
1,033		0.00	0.00	0.00	28,391	25,597	26,469	26,469	
1,034	FUND 27 TOTAL	16.05	13.85	0.00	748,710	1,227,183	1,213,696	1,213,696	
Food Service									
Salary & Benefits									
1,035	Administrative Temp	0.00	0.00	0.00	2,466	0	0	0	
1,036	Administrative-Perm	0.00	0.00	0.00	12,036	0	0	0	
1,037	Benefits	0.00	0.00	0.00	15,936	27,002	27,812	27,812	
1,038	Other Expenses	0.00	0.00	0.00	30,438	27,002	27,812	27,812	
1,039	Purchased Services	0.00	0.00	0.00	459	0	0	0	
1,040	Supplies & Materials	0.00	0.00	0.00	138,707	85,125	91,653	91,653	
1,041		0.00	0.00	0.00	139,166	85,125	91,653	91,653	
1,042	Other Salary & Benefits	0.00	0.00	0.00	54,555	136,578	140,675	140,675	
1,043		0.00	0.00	0.00	54,555	136,578	140,675	140,675	

**Department of Student Services/Alternatives - continued**



<i>Financial Information</i>										
2008-2009 Budgets by Division										
Alternative Education Programs-Summary										
850										
Line#	-----FTE-----					-----Expenditures-----				
	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Revised	Cost to	Balanced	Incr/Decr		Actuals	Revised	Cost to	Balanced	Incr/De
	Budget	Continue	Budget				Budget	Continue	Budget	
1,044 FUND 50 TOTAL	0.00	0.00	0.00	0.00		224,158	248,705	260,140	260,140	
Community Service										
Salary & Benefits										
1,045 Teacher-Temp	0.00	0.00	0.00	0.00		0	128,913	132,780	132,780	
1,046 Benefits	0.00	0.00	0.00	0.00		0	25,486	26,250	26,250	
1,047	0.00	0.00	0.00	0.00		0	154,399	159,030	159,030	
Other Expenses										
1,048 Purchased Services	0.00	0.00	0.00	0.00		25,656	87,028	90,683	90,683	
1,049	0.00	0.00	0.00	0.00		25,656	87,028	90,683	90,683	
1,050 FUND 80 TOTAL	0.00	0.00	0.00	0.00		25,656	241,427	249,713	249,713	
1,051 DEPARTMENT TOTALS	57.55	59.28	59.28	0.00		7,487,821	8,592,393	9,013,911	9,013,911	



**Department of Student Services/Alternatives - continued**



**Division Information - Alcohol and Other Drug Prevention Programs**

Division Information – Alcohol and Other Drug Prevention Programs

*861 - Alcohol and Other Drug Programming - 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*

**Budget**

86X - AODA Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	2.00	Security			
General	2.00	Total	87,652	26,764	114,416
TOTAL	2.00		87,652	26,764	114,416

Consists of Organizations: 861 AODA

There is currently not funding for these positions, but if the AOD grant is awarded, the AOD coordinator positions will be allocated at .5 per high school.

**Major Non-Salary Expenditures**

None

**Budget Changes**

None

**Major Division Highlights and Anticipated Challenges:**

The State competitive grant that funded a .5 AOD coordinator at each high school has been resubmitted and we are awaiting the outcome. The Title IVA grant continues to fund 1.5 security assistants.

**Department of Student Services/Alternatives - continued**



*Financial Information*

**2008-2009 Budgets by Division**  
**AODA-Summary**

860

860		FTE				Expenditures				2008-200
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/De
General										
Salary & Benefits										
1,052	Teacher-Temp	0.00	0.00	0.00	0.00	3,830	0	0	0	0
1,053	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	862	0	0	0	0
1,054	Misc-Temp	0.00	0.00	0.00	0.00	102	0	0	0	0
1,055	Teacher-Perm	2.00	0.00	0.00	0.00	122,739	126,625	0	0	0
1,056	Clerical/Technical-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
1,057	Misc-Perm	0.00	0.00	0.00	0.00	3,147	0	0	0	0
1,058	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	537	0	0	0	0
1,059	Security	2.00	2.00	2.00	0.00	45,727	47,600	49,838	49,838	
1,060	Benefits	0.00	0.00	0.00	0.00	80,866	71,184	37,814	37,814	
1,061		4.00	2.00	2.00	0.00	257,810	245,409	87,652	87,652	
Other Expenses										
1,062	Purchased Services	0.00	0.00	0.00	0.00	15,496	25,108	13,478	13,478	
1,063	Supplies & Materials	0.00	0.00	0.00	0.00	3,384	2,631	929	929	
1,064	Equipment	0.00	0.00	0.00	0.00	32,669	12,020	12,357	12,357	
1,065		0.00	0.00	0.00	0.00	51,550	39,759	26,764	26,764	
1,066	FUND 10 TOTAL	4.00	2.00	2.00	0.00	309,360	285,168	114,416	114,416	
1,067	DEPARTMENT TOTALS	4.00	2.00	2.00	0.00	309,360	285,168	114,416	114,416	

**Department of Student Services/Alternatives - continued**



**Division Information - School Counselors**

870 - School counselors - Provide direction and guidance to all students in the middle school, high school, and alternative programs regarding academic, career, and personal choices.

**Budget:**

**87X - Guidance Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	29.00	Teacher-Perm			
<b>General</b>	<b>29.00</b>	<b>Total</b>	<b>2,616,427</b>	<b>49,942</b>	<b>2,666,369</b>
<b>TOTAL</b>	<b>29.00</b>		<b>2,616,427</b>	<b>49,942</b>	<b>2,666,369</b>

Consists of Organizations:

Counselors are allocated at 350/1 at the high schools and allocation requires a minimum of .5 at the middle school level.

**Major Non-Salary Expenditures**

None

**Budget Changes:**

The position of Counselor PST is added to this budget for 2008-09. This position (.5 FTE) will provide leadership and support for counselors in the areas of content expertise and professional development. This PST will assist in the development of consistent counseling practices across all schools.

**Major Division Highlights and Anticipated Challenges:**

All schools will utilize Wiscareers to build student portfolios and career plans that will carry through 6th-12th grade. Middle school counselors will continue to develop and deliver required career education units 6th-8th grades.

Department of Student Services/Alternatives - continued



Financial Information

2008-2009 Budgets by Division  
Guidance-Summary

870		FTE				Expenditures				
Line#		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
General										
Salary & Benefits										
1,068	Teacher-Temp	0.00	0.00	0.00	0.00	44,727	91,119	97,223	97,223	
1,069	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	71,452	0	0	0	
1,070	Misc-Temp	0.00	0.00	0.00	0.00	0	0	0	0	
1,071	Teacher-Perm	30.40	29.00	29.00	0.00	1,748,887	1,800,538	1,740,748	1,740,748	
1,072	Benefits	0.00	0.00	0.00	0.00	691,843	766,261	778,456	778,456	
1,073		30.40	29.00	29.00	0.00	2,556,909	2,657,918	2,616,427	2,616,427	
Other Expenses										
1,074	Purchased Services	0.00	0.00	0.00	0.00	7,579	13,016	13,386	13,386	
1,075	Supplies & Materials	0.00	0.00	0.00	0.00	17,925	29,706	30,534	30,534	
1,076	Equipment	0.00	0.00	0.00	0.00	490	5,859	6,022	6,022	
1,077		0.00	0.00	0.00	0.00	25,993	48,581	49,942	49,942	
1,078	FUND 10 TOTAL	30.40	29.00	29.00	0.00	2,582,903	2,706,499	2,666,369	2,666,369	
Special Revenue Trust Fund										
Salary & Benefits										
1,079	Teacher-Temp	0.00	0.00	0.00	0.00	6,007	2,400	0	0	
1,080	Benefits	0.00	0.00	0.00	0.00	1,493	600	0	0	
1,081		0.00	0.00	0.00	0.00	7,500	3,000	0	0	
Other Expenses										
1,082	Purchased Services	0.00	0.00	0.00	0.00	2,500	0	0	0	
1,083	Supplies & Materials	0.00	0.00	0.00	0.00	0	0	0	0	
1,084		0.00	0.00	0.00	0.00	2,500	0	0	0	
1,085	FUND 21 TOTAL	0.00	0.00	0.00	0.00	10,000	3,000	0	0	
Educational Services										
Salary & Benefits										
1,086	Teacher-Perm	0.00	0.00	0.00	0.00	113,671	0	0	0	
1,087	Benefits	0.00	0.00	0.00	0.00	48,614	0	0	0	
1,088		0.00	0.00	0.00	0.00	162,285	0	0	0	

**Department of Student Services/Alternatives - continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
Guidance-Summary									
870									
Line#	-----FTE-----				-----Expenditures-----				
	2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Revised	Cost to	Balanced	Incr/Decr	Actuals	Revised	Cost to	Balanced	Incr/De
	Budget	Continue	Budget			Budget	Continue	Budget	
1,089	0.00	0.00	0.00	0.00	162,285	0	0	0	
1,090	30.40	29.00	29.00	0.00	2,755,187	2,709,499	2,666,369	2,666,369	
<b>FUND 27 TOTAL</b>									
<b>DEPARTMENT TOTALS</b>									

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## Department of General Administration

### Overall Department Information

#### **Background / Information / Description**

The Department of General Administration encompasses 7 divisions. The General Administration divisions provide administrative and support services to the educational mission of the district. The Department is made up of the following:

- Board of Education
- Office of the Superintendent
- Chief of Staff
  - Truancy and Expulsions
  - Safety and Security
  - Educational Framework
  - Summer School
- Public Information/Community Development
  - Public Information
  - Legislative Liaison
  - Community Partnerships
  - Media Production
- Special Assistant to the Superintendent for Race & Equity
  - Diversity
  - Minority Student Achievement
- General Counsel
- Government Programs
  - Federal Grant Management
  - Staff Development Organization

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

The Superintendent meets weekly with all of the heads of departments, Director of Public Information, Legislative Liaison, Special Assistant to the Superintendent and Chief of Staff individually. These meetings provide an opportunity for the staff member to brief the Superintendent on the major issues facing their department or area of responsibility.

The Senior Management Team, composed of the heads of the departments, Special Assistant to the Superintendent and Director of Public Information, is the major administrative decision making body of the district. The team meets weekly and collaboratively makes decisions about all major administrative issues in the district. The work of the Senior Management Team is coordinated by the Chief of Staff.

The Instructional Council (IC) composed of the Superintendent, Chief of Staff, Executive Director of Student Services, Assistant Superintendent/Elementary Schools, Assistant Superintendent/Secondary Schools, Executive Director/Teaching and Learning, Executive Director/Educational Services, Coordinator of Government Programs and Lead Elementary Principal meets bi-weekly to discuss major instructional issues in the district. The IC monitors the results of the planning by the schools engaged in the first year School Improvement Planning process, provides the coordination across the instructional departments that allow us maintain our focus on the Educational Framework and reviews all aspects of the District's performance in increasing student achievement. The group is facilitated by the Framework Resource Teacher. For the 2008-09 school year, the Instructional Council will continue to coordinate the implementation of the Student Intervention Monitoring System (SIMS).

**Department of General Administration --continued**



The Board Liaison Team (BLT) meets weekly to review the Board Agenda and coordinate the information needed for Board decisions. The BLT is composed of the Superintendent, Chief of Staff, Assistant Superintendents of Schools, Board Committee Liaisons, General Counsel and Director of Building Services.

The Board Officers (President and Vice-President) meet with the Superintendent and Chief of Staff bi-weekly to set the agenda for future Board meetings and review current issues facing the district.

**Financial Information**

**2008-09 Proposed Expenditures**

Summary by Dept.	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Cost to Continue	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Cost to Continue	2008-2009 Incr/Decr
Office of Superintendent	17.25	29.75	29.75	0.00	1,539,213	1,726,368	2,535,275	2,535,275	0
Public Info/Commun Development	11.10	10.11	10.11	0.00	1,079,786	1,077,171	1,017,574	1,017,574	0
Special Asst To Superintendent	5.00	5.00	5.00	0.00	961,207	968,573	1,002,476	1,002,476	0
Board Of Education	8.00	8.00	8.00	0.00	177,498	214,469	195,212	195,212	0
Legal Services	4.50	4.50	4.50	0.00	714,474	588,751	705,225	705,225	0
Government Programs	4.69	7.71	7.71	0.00	626,554	1,901,029	1,924,174	1,924,174	0
Cooperative Programs	1.80	0.96	0.96	0.00	401,975	384,988	239,355	239,355	0
<b>SUPERINTENDENT</b>	<b>84.34</b>	<b>66.03</b>	<b>66.03</b>	<b>0.00</b>	<b>10,711,820</b>	<b>13,263,498</b>	<b>7,619,291</b>	<b>7,619,291</b>	<b>0</b>



**Department of General Administration --continued**



900 - SUPERINTENDENT Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	9.75	Administrative-Perm			
	6.70	Teacher-Perm			
	3.00	Perm Non-Union Hourly			
	3.36	Clerical/Technical-Perm			
	2.00	EA/HCA-Perm			
	1.00	PermNon-Union Professional			
	1.01	Misc-Perm			
	22.00	Security			
	7.00	Board of Education			
<b>General</b>	<b>55.82</b>	<b>Total</b>	<b>4,311,586</b>	<b>1,714,665</b>	<b>6,026,251</b>
	1.00	Administrative-Perm			
	1.00	Teacher-Perm			
	0.50	Clerical/Technical-Perm			
<b>Educational Services</b>	<b>2.00</b>	<b>Total</b>	<b>233,871</b>		<b>233,871</b>
	1.00	Teacher-Perm			
	0.25	Perm Non-Union Hourly			
	4.00	Clerical/Technical-Perm			
	2.00	Security			
<b>Community Service</b>	<b>7.25</b>	<b>Total</b>	<b>507,921</b>	<b>611,893</b>	<b>1,119,814</b>
	0.96	Administrative-Perm			
<b>Dane Cnty STW Fiscal Agent</b>	<b>0.96</b>	<b>Total</b>	<b>80,651</b>	<b>158,704</b>	<b>239,355</b>
<b>TOTAL</b>	<b>66.03</b>		<b>5,134,029</b>	<b>2,485,262</b>	<b>7,619,291</b>



## Department of General Administration --continued

### Relationships to Strategic Plan

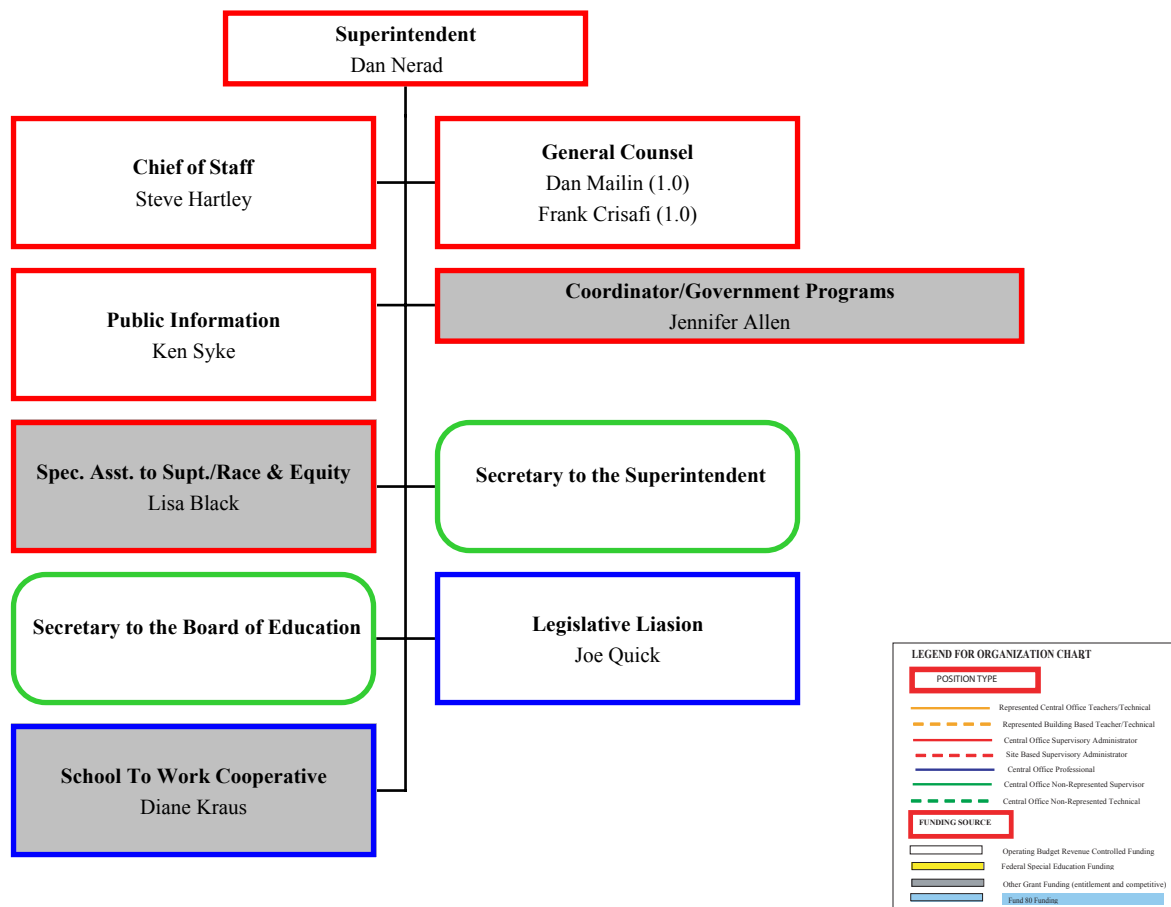
The General Administration Department has responsibility for the leadership of the District. This is accomplished through working collaboratively with all departments to develop strategies to address the Board's goals and Strategic Priorities, closely monitor the results of the strategies and make adjustments and changes as needed to insure success.

### Effectiveness / Evaluations

The General Administration's effectiveness is measured by the results of the work of the various departments. The Department results are published in a number of reports that are available in hard copy and on the Madison Metropolitan School District website [www.mmsd.org](http://www.mmsd.org). Specific reports are referenced within each individual department and division report.

Overall district effectiveness is measured by how well students are meeting the Board of Education goals.

- ✓ All students complete third grade reading at grade level or beyond.
- ✓ All students complete Algebra by the end of ninth grade and Geometry by the end of tenth grade.
- ✓ The districtwide attendance rate is at least 94 percent.

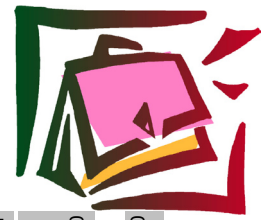


**Department of General Administration --continued**



**Financial Information**  
**2008-2009 Budgets by Department**  
 SUPERINTENDENT-Summary

	-----FTE-----				-----Expenditures-----			
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget
<b>Li</b>								
<b>General</b>								
<b>Salary &amp; Benefits</b>								
Administrative Temp	0.00	0.00	0.00	0.00	8,279	7,210	5,305	5,305
Teacher-Temp	0.00	0.00	0.00	0.00	205,607	189,087	110,964	110,964
Clerical/Technical-Temp	0.00	0.00	0.00	0.00	207,968	59,169	11,406	11,406
EA/HCA-Temp	0.00	0.00	0.00	0.00	694	0	0	0
Misc-Temp	0.00	0.00	0.00	0.00	41,470	29,584	21,924	21,924
Administrative-Perm	11.95	9.75	9.75	0.00	1,199,739	1,243,771	1,039,824	1,039,824
Teacher-Perm	5.70	6.70	6.70	0.00	275,768	349,303	371,333	371,333
Perm Non-Union Hourly	3.00	3.00	3.00	0.00	144,140	157,136	162,149	162,149
Clerical/Technical-Perm	31.85	3.36	3.36	0.00	1,687,327	1,747,778	225,453	225,453
EA/HCA-Perm	0.00	2.00	2.00	0.00	0	0	37,428	37,428
PermNon-Union Professional	3.00	1.00	1.00	0.00	163,936	201,903	67,362	67,362
Misc-Perm	0.99	1.01	1.01	0.00	49,493	38,880	42,280	42,280
Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	124,671	241,672	174,982	174,982
Security	12.00	22.00	22.00	0.00	253,586	340,683	643,241	643,241
Board of Education	7.00	7.00	7.00	0.00	25,450	29,700	29,700	29,700
Benefits	0.00	0.00	0.00	0.00	1,677,806	1,926,374	1,368,235	1,368,235
	75.49	55.82	55.82		6,065,935	6,562,250	4,311,586.00	4,311,586.00
<b>Other Expenses</b>								
Purchased Services	0.00	0.00	0.00	0.00	931,928	1,014,952	739,551	739,551
Supplies & Materials	0.00	0.00	0.00	0.00	451,274	1,439,946	890,099	890,099
Equipment	0.00	0.00	0.00	0.00	394,756	421,627	25,276	25,276
Dept Services Cost	0.00	0.00	0.00	0.00	616,046	616,046	0	0
Transfers	0.00	0.00	0.00	0.00	477,889	471,310	0	0
Misc & Other Expenses	0.00	0.00	0.00	0.00	39,440	49,555	59,739	59,739
	0.00	0.00	0.00		2,911,334	4,013,436	1,714,665	1,714,665



## Department of General Administration --continued

**Financial Information**  
**2008-2009 Budgets by Department**  
**SUPERINTENDENT-Summary**

Li	-----FTE-----				-----Expenditures-----			
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget
<b>FUND 10 TOTAL</b>	<b>75.49</b>	<b>55.82</b>	<b>55.82</b>		<b>8,977,269</b>	<b>10,575,686</b>	<b>6,026,251</b>	<b>6,026,251</b>
<b>Special Revenue Trus</b>								
<b>Salary &amp; Benefits</b>								
Teacher-Temp	0.00	0.00	0.00	0.00	0	0	0	0
Benefits	0.00	0.00	0.00	0.00	0	0	0	0
<b>Other Expenses</b>								
Purchased Services	0.00	0.00	0.00	0.00	0	3,775	0	0
Supplies & Materials	0.00	0.00	0.00	0.00	33	452	0	0
	0.00	0.00	0.00	0.00	33	4,227	0	0
<b>FUND 21 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33</b>	<b>4,227</b>	<b>0</b>	<b>0</b>
<b>Educational Services</b>								
<b>Salary &amp; Benefits</b>								
Teacher-Temp	0.00	0.00	0.00	0.00	3,512	0	0	0
Clerical/Technical-Temp	0.00	0.00	0.00	0.00	0	0	0	0
EA/HCA-Temp	0.00	0.00	0.00	0.00	247	0	0	0
Administrative-Perm	1.30	1.00	1.00	0.00	146,767	114,607	92,267	92,267
Teacher-Perm	0.00	1.00	1.00	0.00	11,139	0	71,228	71,228
Clerical/Technical-Perm	0.50	0.00	0.00	0.00	32,437	35,468	0	0
Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	390	0	0	0
Benefits	0.00	0.00	0.00	0.00	59,749	56,935	70,376	70,376
<b>Other Expenses</b>	<b>1.80</b>	<b>2.00</b>	<b>2.00</b>		<b>254,241</b>	<b>207,010</b>	<b>233,871</b>	<b>233,871</b>
Purchased Services	0.00	0.00	0.00	0.00	38,959	0	0	0
Supplies & Materials	0.00	0.00	0.00	0.00	4,229	0	0	0

**Department of General Administration --continued**



**Financial Information**  
**2008-2009 Budgets by Department**  
**SUPERINTENDENT-Summary**

	-----FTE-----				-----Expenditures-----			
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget
Li								
Equipment	0.00	0.00	0.00	0.00	911	0	0	0
	0.00	0.00	0.00		44,099	0	0	0
<b>FUND 27 TOTA</b>	<b>1.80</b>	<b>2.00</b>	<b>2.00</b>		<b>298,340</b>	<b>207,010</b>	<b>233,871</b>	<b>233,871</b>
<b>Other Leased System:</b>								
<b>Other Expenses</b>								
Supplies & Materials	0.00	0.00	0.00	0.00	291,940	0	0	0
Equipment	0.00	0.00	0.00	0.00	3,385	0	0	0
	0.00	0.00	0.00	0.00	295,324	0	0	0
<b>FUND 46 TOTA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>295,324</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency</b>								
<b>Other Expenses</b>								
Supplies & Materials	0.00	0.00	0.00	0.00	1,452	0	0	0
	0.00	0.00	0.00	0.00	1,452	0	0	0
<b>FUND 60 TOTA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,452</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expendable Trust</b>								
<b>Salary &amp; Benefits</b>								
Administrative Temp	0.00	0.00	0.00	0.00	20,012	20,000	0	0
Teacher- Temp	0.00	0.00	0.00	0.00	13,813	12,670	0	0
Clerical/Technical- Temp	0.00	0.00	0.00	0.00	0	147	0	0
EA/HCA- Temp	0.00	0.00	0.00	0.00	0	149	0	0
Misc- Temp	0.00	0.00	0.00	0.00	692	0	0	0
Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	12,703	6,764	0	0
Benefits	0.00	0.00	0.00	0.00	9,514	6,437	0	0
	0.00	0.00	0.00	0.00	56,734	46,167	0	0
<b>Other Expenses</b>								

**Department of General Administration --continued**



**Financial Information**

**2008-2009 Budgets by Department  
SUPERINTENDENT-Summary**

	FTE				Expenditures			
Li	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget
Purchased Services	0.00	0.00	0.00	0.00	17,524	13,225	0	0
Supplies & Materials	0.00	0.00	0.00	0.00	12,620	3,564	0	0
Equipment	0.00	0.00	0.00	0.00	1,869	19,666	0	0
	0.00	0.00	0.00	0.00	32,012	36,455	0	0
<b>FUND 71 TOTA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>88,746</b>	<b>82,622</b>	<b>0</b>	<b>0</b>
<b>Community Service Salary &amp; Benefits</b>								
Teacher-Temp	0.00	0.00	0.00	0.00	8,845	8,008	8,248	8,248
Clerical/Technical-Temp	0.00	0.00	0.00	0.00	13,353	11,536	11,882	11,882
Misc-Temp	0.00	0.00	0.00	0.00	10,782	5,603	5,771	5,771
Teacher-Perm	1.00	1.00	1.00	0.00	65,156	67,280	68,462	68,462
Perm Non-Union Hourly	0.25	0.25	0.25	0.00	6,137	6,168	6,473	6,473
Clerical/Technical-Perm	4.00	4.00	4.00	0.00	180,883	161,778	173,632	173,632
Misc-Perm	0.00	0.00	0.00	0.00	679	0	0	0
Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	57	0	0	0
Security	0.00	2.00	2.00	0.00	0	0	56,502	56,502
Benefits	0.00	0.00	0.00	0.00	136,281	142,784	176,951	176,951
	5.25	7.25	7.25	0.00	422,173	403,157	507,921	507,921
<b>Other Expenses</b>								
Purchased Services	0.00	0.00	0.00	0.00	525,313	507,495	521,704	521,704
Supplies & Materials	0.00	0.00	0.00	0.00	16,818	36,230	37,246	37,246
Equipment	0.00	0.00	0.00	0.00	67,132	51,046	52,474	52,474
Misc & Other Expenses	0.00	0.00	0.00	0.00	2,768	456	469	469
	0.00	0.00	0.00	0.00	612,031	595,227	611,893	611,893
<b>FUND 80 TOTA</b>	<b>5.25</b>	<b>7.25</b>	<b>7.25</b>	<b>0.00</b>	<b>1,034,204</b>	<b>998,384</b>	<b>1,119,814</b>	<b>1,119,814</b>
<b>WISC Sch Consort Fis</b>								

**Department of General Administration --continued**



**Financial Information**  
**2008-2009 Budgets by Department**  
**SUPERINTENDENT-Summary**

	-----FTE-----				-----Expenditures-----			
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget
LI								
<b>Other Expenses</b>								
Purchased Services	0.00	0.00	0.00	0.00	0	1,093,203	0	0
Supplies & Materials	0.00	0.00	0.00	0.00	0	0	0	0
	0.00	0.00	0.00	0.00	0	1,093,203	0	0
<b>FUND 90 TOTA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>1,093,203</b>	<b>0</b>	<b>0</b>
<b>Dane Cnty STW Fisca</b>								
<b>Salary &amp; Benefits</b>								
Clerical/Technical-Temp	0.00	0.00	0.00	0.00	42,531	22,947	0	0
Misc-Temp	0.00	0.00	0.00	0.00	8,082	10,800	0	0
Administrative-Perm	1.00	0.96	0.96	0.00	65,361	68,511	65,810	65,810
Clerical/Technical-Perm	0.80	0.00	0.00	0.00	17,202	0	0	0
Benefits	0.00	0.00	0.00	0.00	30,202	28,306	14,841	14,841
	1.80	0.96	0.96	0.00	163,378	130,564	80,651	80,651
<b>Other Expenses</b>								
Purchased Services	0.00	0.00	0.00	0.00	207,507	220,898	124,805	124,805
Supplies & Materials	0.00	0.00	0.00	0.00	28,750	21,850	21,896	21,896
Equipment	0.00	0.00	0.00	0.00	2,340	4,000	4,112	4,112
Misc & Other Expenses	0.00	0.00	0.00	0.00	0	7,676	7,891	7,891
	0.00	0.00	0.00	0.00	238,597	254,424	158,704	158,704
<b>FUND 99 TOTA</b>	<b>1.80</b>	<b>0.96</b>	<b>0.96</b>	<b>0.00</b>	<b>401,975</b>	<b>384,988</b>	<b>239,355</b>	<b>239,355</b>
<b>DEPARTMENT</b>	<b>84.34</b>	<b>66.03</b>	<b>66.03</b>	<b>0.00</b>	<b>11,097,343</b>	<b>13,346,120</b>	<b>7,619,291</b>	<b>7,619,291</b>

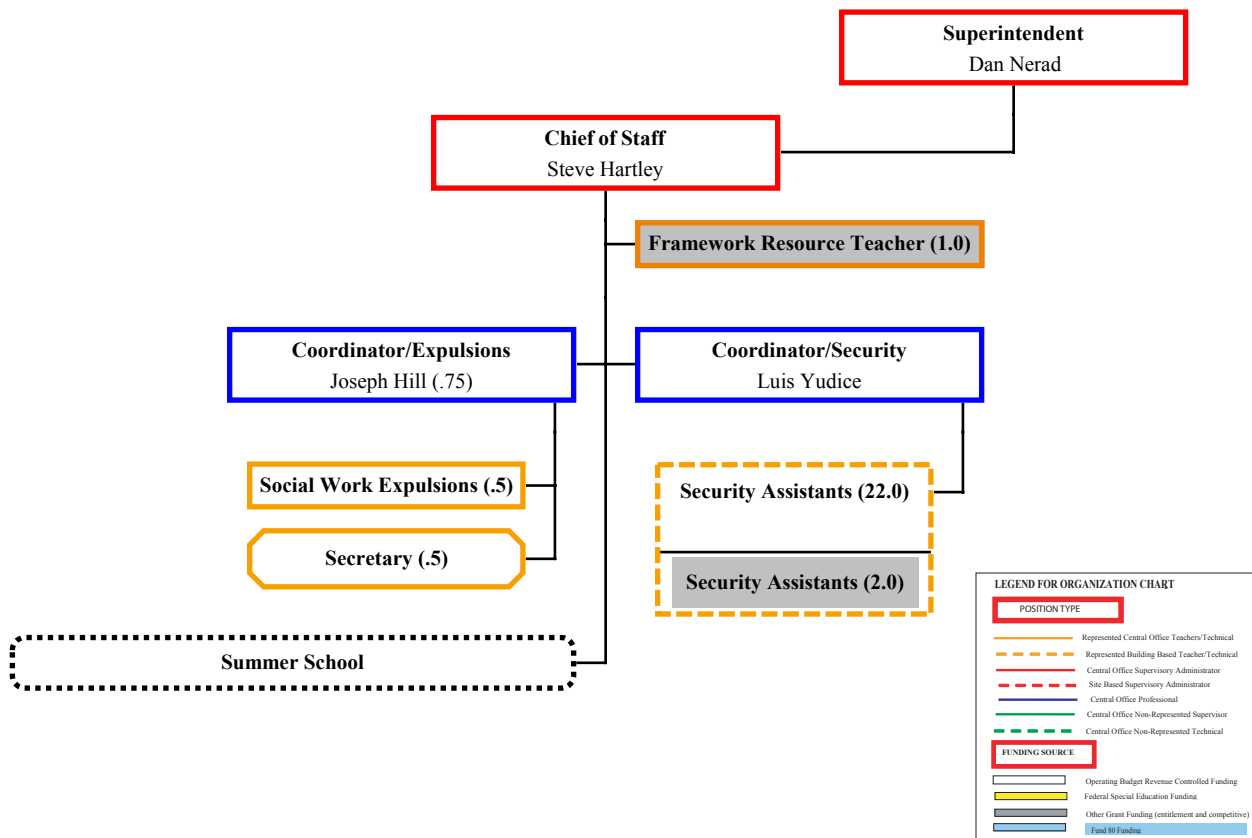
## Department of General Administration --continued



### Division Information - Office of the Superintendent

The Office of the Superintendent includes the Superintendent, Chief of Staff, Coordinator of Truancy and Expulsion, Coordinator of Safety and Security, Educational Framework Teacher, Summer School and associated staff functions. The division is responsible for the general direction and oversight of all District functions including:

- Administering Board of Education Policies,
- Leading and supervising instruction in all schools according to Board of Education policies and directives, the laws of the state of Wisconsin, laws and regulations of the United States and regulations of the Wisconsin Department of Public Instruction,
- Recommending Policy Changes
- Recommending all staff appointments, promotions, demotions and dismissal
- Providing leadership for the administrative, instructional and non-instructional staff,
- Preparing and recommending an annual budget for the Board of Education,
- Managing the financial and other assets of the Board.
- Ensuring the safety and security of schools
- Managing the Expulsion Process







## Department of General Administration --continued

### **Budget**

#### 90X - Office of Superintendent Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.25	Administrative-Perm			
	1.00	Perm Non-Union Hourly			
	0.50	Clerical/Technical-Perm			
	22.00	Security			
<b>General</b>	<b>26.75</b>	<b>Total</b>	<b>1,925,087</b>	<b>397,959</b>	<b>2,323,046</b>
	1.00	Teacher-Perm			
<b>Educational Services</b>	<b>1.00</b>	<b>Total</b>	<b>109,763</b>		<b>109,763</b>
	2.00	Security			
<b>Community Service</b>	<b>2.00</b>	<b>Total</b>	<b>102,466</b>		<b>102,466</b>
<b>TOTAL</b>	<b>29.75</b>		<b>2,137,316</b>	<b>397,959</b>	<b>2,535,275</b>

Consists of Organizations:

- 901 Superintendent, Office of
- 902 General Administration
- 903 Asst Supt Instr/Staff & Org
- 904 Truancy & Expulsions, Office
- 905 Security Operations

### **Major Non-Salary Expenditures**

Equipment	\$12,708	Operating Budget
Security Apparel	\$11,000	Operating Budget

### **Budget Changes**

In the 2007-2008 school year, the Board approved the addition of ten Security Assistants.

### **Major Division Highlights and Anticipated Challenges:**

#### **Highlights**

The District continues to make positive progress on measures of student performance. The progress is notable because it has occurred despite a rapidly changing student population and decreased resources. Most of the District's accomplishments and challenges are detailed in other department and division reports.

In 2006-2007, MMSD students obtained the highest average composite ACT score since the district began keeping ACT records 22 years ago. For the second consecutive year, the District's minority students posted gains in their average ACT composite scores, and also surpassed state and national peers.

Staff development has been provided at the elementary level for the Student Information and Monitoring System at the middle and high school levels for attendance and behavior.

**Department of General Administration --continued**



**Challenges**

The Board has successfully hired a new Superintendent starting in the 2008-2009 school year. Developing a strong relationship between the Superintendent and the Board of Education will be extremely important. Creating a smooth transition to the new Superintendent will be one of the challenges for 2008-2009.

Providing a safe and secure learning environment in all schools is an ongoing challenge.

Department of General Administration --continued



Financial Information

2008-2009 Budgets by Division  
SUPERINTENDENT-Summary

900		FTE				Expenditures			
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget
General									
Salary & Benefits									
1,091	Administrative Temp	0.00	0.00	0.00	0.00	8,279	5,150	5,305	
1,092	Teacher- Temp	0.00	0.00	0.00	0.00	27,012	26,090	28,327	5,305
1,093	Clerical/Technical- Temp	0.00	0.00	0.00	0.00	17,280	5,150	5,305	28,327
1,094	Misc- Temp	0.00	0.00	0.00	0.00	8,020	0	0	5,305
1,095	Administrative- Perm	3.75	3.25	3.25	0.00	443,381	452,221	405,407	0
1,096	Perm Non-Union Hourly	1.00	1.00	1.00	0.00	57,176	55,513	57,456	405,407
1,097	Clerical/Technical- Perm	0.50	0.50	0.50	0.00	19,784	22,257	24,350	57,456
1,098	Misc- Perm	0.00	0.00	0.00	0.00	13,262	0	0	24,350
1,099	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	0	2,560	2,637	0
1,100	Security	12.00	22.00	22.00	0.00	253,586	340,683	643,241	2,637
1,101	Benefits	0.00	0.00	0.00	0.00	372,076	456,619	753,059	643,241
1,102		17.25	26.75	26.75	0.00	1,219,855	1,366,243	1,925,087	753,059
Other Expenses									
1,103	Purchased Services	0.00	0.00	0.00	0.00	287,299	320,422	342,968	1,925,087
1,104	Supplies & Materials	0.00	0.00	0.00	0.00	14,314	15,032	20,204	
1,105	Equipment	0.00	0.00	0.00	0.00	12,159	15,427	15,859	342,968
1,106	Misc & Other Expenses	0.00	0.00	0.00	0.00	5,586	9,244	18,928	20,204
1,107		0.00	0.00	0.00	0.00	319,357	360,125	397,959	15,859
1,108	FUND 10 TOTAL	17.25	26.75	26.75	0.00	1,539,213	1,726,368	2,323,046	18,928
Educational Services									
Salary & Benefits									
1,109	Teacher- Perm	0.00	1.00	1.00	0.00	0	0	71,228	
1,110	Benefits	0.00	0.00	0.00	0.00	0	0	38,535	71,228
1,111		0.00	1.00	1.00	0.00	0	0	109,763	38,535
1,112	FUND 27 TOTAL	0.00	1.00	1.00	0.00	0	0	109,763	109,763
Agency									
Other Expenses									
1,113	Supplies & Materials	0.00	0.00	0.00	0.00	1,452	0	0	0

Department of General Administration --continued



Financial Information

2008-2009 Budgets by Division  
SUPERINTENDENT-Summary

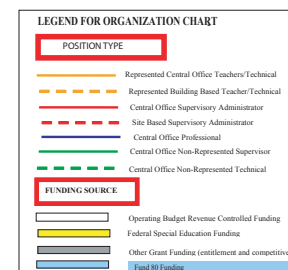
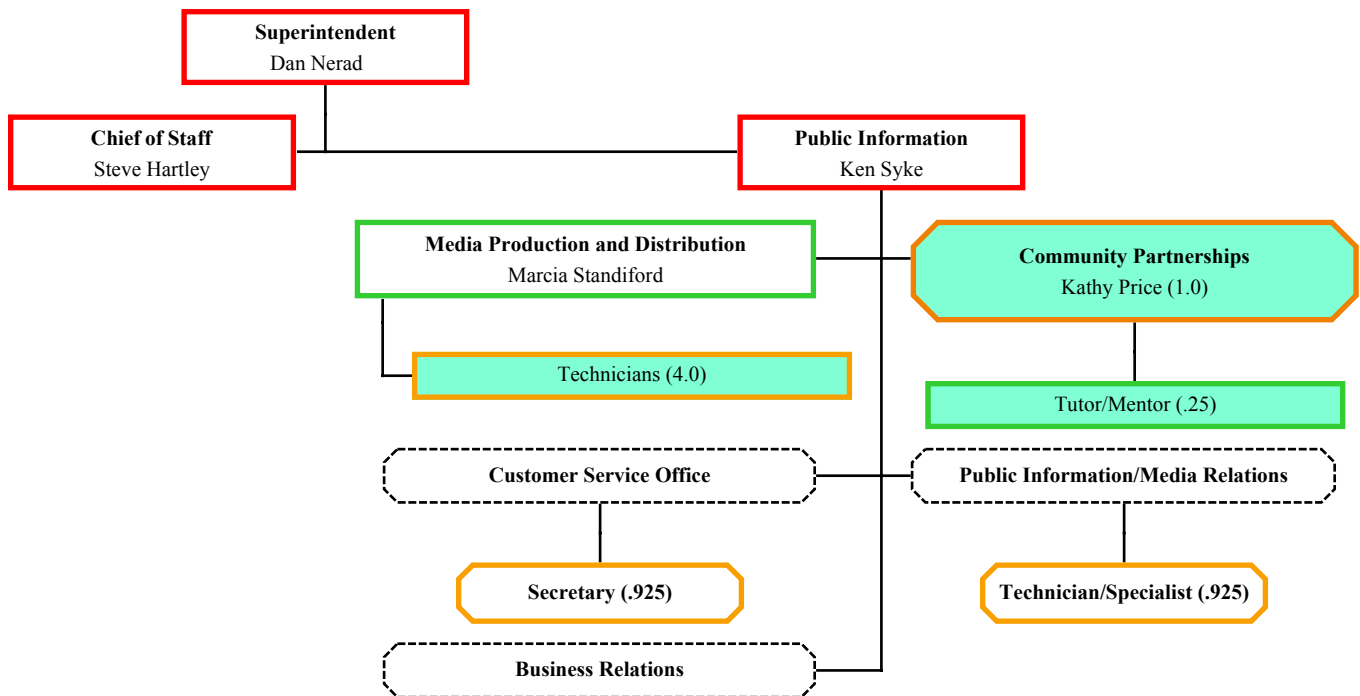
Line#	-----FTE-----					-----Expenditures-----					2008-200 Incr/De
	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	
	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr		Actuals	Revised Budget	Cost to Continue	Balanced Budget		
1,114	0.00	0.00	0.00	0.00		1,452	0	0	0		
1,115	0.00	0.00	0.00	0.00		1,452	0	0	0		
<b>FUND 60 TOTAL</b>											
<b>Expendable Trust</b>											
<b>Salary &amp; Benefits</b>											
1,116 Administrative Temp	0.00	0.00	0.00	0.00		20,012	20,000	0	0		
1,117 Teacher-Temp	0.00	0.00	0.00	0.00		13,813	12,670	0	0		
1,118 Clerical/Technical-Temp	0.00	0.00	0.00	0.00		0	147	0	0		
1,119 EA/HCA-Temp	0.00	0.00	0.00	0.00		0	149	0	0		
1,120 Misc-Temp	0.00	0.00	0.00	0.00		692	0	0	0		
1,121 Sub Teacher-Administrativ	0.00	0.00	0.00	0.00		12,703	6,764	0	0		
1,122 Benefits	0.00	0.00	0.00	0.00		9,514	6,437	0	0		
1,123	0.00	0.00	0.00	0.00		56,734	46,167	0	0		
<b>Other Expenses</b>											
1,124 Purchased Services	0.00	0.00	0.00	0.00		17,524	13,225	0	0		
1,125 Supplies & Materials	0.00	0.00	0.00	0.00		12,620	3,564	0	0		
1,126 Equipment	0.00	0.00	0.00	0.00		1,869	19,666	0	0		
1,127	0.00	0.00	0.00	0.00		32,012	36,455	0	0		
1,128	0.00	0.00	0.00	0.00		88,746	82,622	0	0		
<b>FUND 71 TOTAL</b>											
<b>Community Service</b>											
<b>Salary &amp; Benefits</b>											
1,129 Security	0.00	2.00	2.00	0.00		0	0	56,502	56,502		
1,130 Benefits	0.00	0.00	0.00	0.00		0	0	45,964	45,964		
1,131	0.00	2.00	2.00	0.00		0	0	102,466	102,466		
1,132	0.00	2.00	2.00	0.00		0	0	102,466	102,466		
<b>FUND 80 TOTAL</b>											
<b>DEPARTMENT TOTALS</b>	17.25	29.75	29.75	0.00		1,629,411	1,808,990	2,535,275	2,535,275		



## Division Information - Public Information

The Public Information Division:

- provides accurate and timely communication to both the public and staff
- serves as the district liaison with all news media
- develops and cultivates partnerships for the district
- monitors legislation and advocates for the district's interest to the local, state and federal governments
- provides media production services
- manages Cable Channels 10 and 19
- provides staff recognition activities
- coordinates advertising and sponsorship



**Department of General Administration --continued**



**Budget**

**92X - Public Info/Commun Development Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	2.00	Administrative-Perm			
	1.86	Clerical/Technical-Perm			
	1.00	PermNon-Union Professiona			
<b>General</b>	<b>4.86</b>	<b>Total</b>	<b>479,631</b>	<b>31,564</b>	<b>511,195</b>
	1.00	Teacher-Perm			
	0.25	Perm Non-Union Hourly			
	4.00	Clerical/Technical-Perm			
<b>Community Service</b>	<b>5.25</b>	<b>Total</b>	<b>405,455</b>	<b>100,924</b>	<b>506,379</b>
<b>TOTAL</b>	<b>10.11</b>		<b>885,086</b>	<b>132,488</b>	<b>1,017,574</b>

Consists of Organizations:

- 921 Pub Info/Cmn Dvlmnt, Office of
- 922 Public Info/Cmn Dvlmnt
- 923 Business Partnerships
- 924 Media Production & Distr

**Major Non-Salary Expenditures**

(All Fund 80)

Video storage data base software and hardware, with back up system \$21,000

Room 103, Doyle

Equipment to allow telecasts of Board of Education meetings \$31,000

Installation of equipment for telecasts \$65,500

**Budget Cuts**

There are no budget cuts in Public Information

**Major Division Highlights and Anticipated Challenges**

**Highlights:**

The Public Information office continues to produce the web based staff newsletter "MMSD Today" which has become a popular means of communicating the events and accomplishments of schools and district staff. The efforts of the Public Information staff have resulted in a substantial number of positive stories about the activities of the district in both the print and electronic media. Board of Education and Committee meetings are televised live to the community by Channel 10 MMSD-TV.

**Anticipated Challenges:**

Be more active in providing accurate and factual strategic information to the public.  
Anticipate and adjust to new and changing modes to communicate to the local public

**Department of General Administration --continued**



**Financial Information**

**2008-2009 Budgets by Division**  
Public Info/Commun Development-Summary

Line#		FTE				Expenditures			
		2007-2008	2008-2009	2008-2009	2008-2009	2007-2008	2008-2009	2008-2009	2008-2009
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget
<b>General</b>									
<b>Salary &amp; Benefits</b>									
1,134	Teacher-Temp	0.00	0.00	0.00	0.00	1,774	1,030	1,061	1,061
1,135	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	350	2,060	2,122	2,122
1,136	Administrative-Perm	2.00	2.00	2.00	0.00	170,999	176,471	181,563	181,563
1,137	Perm Non-Union Hourly	0.00	0.00	0.00	0.00	0	0	0	0
1,138	Clerical/Technical-Perm	2.85	1.86	1.86	0.00	132,916	139,637	96,726	96,726
1,139	PermNon-Union Professional	1.00	1.00	1.00	0.00	60,752	65,084	67,362	67,362
1,140	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	0	1,030	1,061	1,061
1,141	Benefits	0.00	0.00	0.00	0.00	146,199	156,611	129,746	129,746
1,142		5.85	4.86	4.86	0.00	512,989	541,923	479,631	479,631
<b>Other Expenses</b>									
1,143	Purchased Services	0.00	0.00	0.00	0.00	18,612	16,614	16,680	16,680
1,144	Supplies & Materials	0.00	0.00	0.00	0.00	6,604	10,385	10,994	10,994
1,145	Equipment	0.00	0.00	0.00	0.00	440	2,129	2,849	2,849
1,146	Misc & Other Expenses	0.00	0.00	0.00	0.00	750	1,013	1,041	1,041
1,147		0.00	0.00	0.00	0.00	26,406	30,141	31,564	31,564
1,148	<b>FUND 10 TOTAL</b>	<b>5.85</b>	<b>4.86</b>	<b>4.86</b>	<b>0.00</b>	<b>539,395</b>	<b>572,064</b>	<b>511,195</b>	<b>511,195</b>
<b>Special Revenue Trust Fund</b>									
<b>Salary &amp; Benefits</b>									
1,149	Teacher-Temp	0.00	0.00	0.00	0.00	0	0	0	0
1,150	Benefits	0.00	0.00	0.00	0.00	0	0	0	0
1,151		0.00	0.00	0.00	0.00	0	0	0	0
<b>Other Expenses</b>									
1,152	Purchased Services	0.00	0.00	0.00	0.00	0	3,775	0	0
1,153		0.00	0.00	0.00	0.00	0	3,775	0	0
1,154	<b>FUND 21 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>3,775</b>	<b>0</b>	<b>0</b>
<b>Community Service</b>									
<b>Salary &amp; Benefits</b>									
1,155	Teacher-Temp	0.00	0.00	0.00	0.00	8,845	8,008	8,248	8,248

Department of General Administration --continued



Financial Information

2008-2009 Budgets by Division  
Public Info/Commun Development-Summary

320		FTE				Expenditures			
Line#	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
1,156 Clerical/Technical-Temp	0.00	0.00	0.00	0.00	13,353	11,536	11,882	11,882	
1,157 Misc-Temp	0.00	0.00	0.00	0.00	10,782	5,603	5,771	5,771	
1,158 Teacher-Perm	1.00	1.00	1.00	0.00	65,156	67,280	68,462	68,462	
1,159 Perm Non-Union Hourly	0.25	0.25	0.25	0.00	6,137	6,168	6,473	6,473	
1,160 Clerical/Technical-Perm	4.00	4.00	4.00	0.00	180,883	161,778	173,632	173,632	
1,161 Misc-Perm	0.00	0.00	0.00	0.00	679	0	0	0	
1,162 Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	57	0	0	0	
1,163 Benefits	0.00	0.00	0.00	0.00	136,281	142,784	130,987	130,987	
1,164	5.25	5.25	5.25	0.00	422,173	403,157	405,455	405,455	
Other Expenses									
1,165 Purchased Services	0.00	0.00	0.00	0.00	31,501	23,484	24,142	24,142	
1,166 Supplies & Materials	0.00	0.00	0.00	0.00	16,818	23,189	23,839	23,839	
1,167 Equipment	0.00	0.00	0.00	0.00	67,132	51,046	52,474	52,474	
1,168 Misc & Other Expenses	0.00	0.00	0.00	0.00	2,768	456	469	469	
1,169	0.00	0.00	0.00	0.00	118,218	98,175	100,924	100,924	
1,170 FUND 80 TOTAL	5.25	5.25	5.25	0.00	540,391	501,332	506,379	506,379	
1,171 DEPARTMENT TOTALS	11.10	10.11	10.11	0.00	1,079,786	1,077,171	1,017,574	1,017,574	



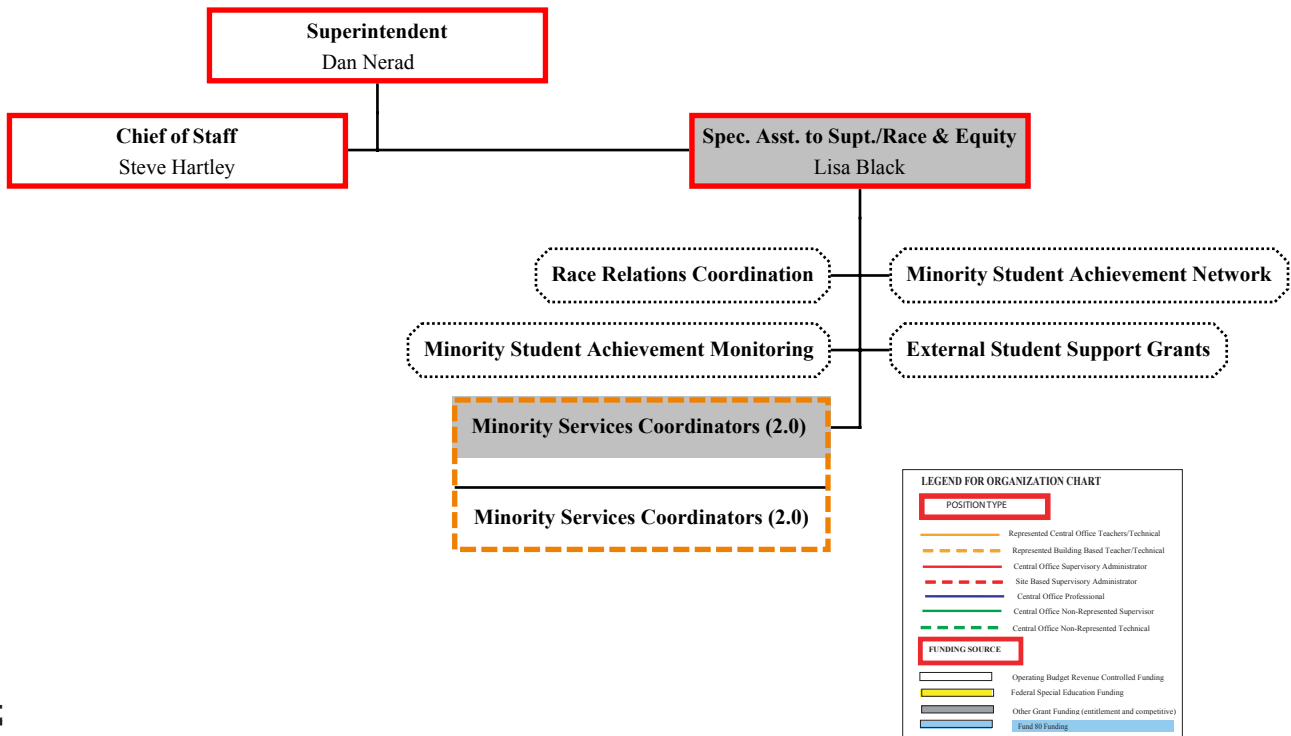
**Department of General Administration --continued**



**Division Information - Race and Equity**

The Race and Equity division:

- designs and leads all of the district's work in diversity
- works directly with minority students to improve their achievement
- manages all grant funds provided to community organizations
- works in partnership with the University of Wisconsin-Madison through the Minority Services Coordinators



**Budget**

**93X - Special Asst To Superintendent Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	4.00	Teacher-Perm			
<b>General</b>	<b>4.00</b>	<b>Total</b>	<b>294,733</b>	<b>72,666</b>	<b>367,399</b>
	1.00	Administrative-Perm			
<b>Educational Services</b>	<b>1.00</b>	<b>Total</b>	<b>124,108</b>		<b>124,108</b>
<b>Community Service</b>	<b>0.00</b>	<b>Total</b>		<b>510,969</b>	<b>510,969</b>
<b>TOTAL</b>	<b>5.00</b>		<b>418,841</b>	<b>583,635</b>	<b>1,002,476</b>

Consists of Organizations:

- 931 Spec Asst To Suprnt, Office of
- 933 Minority Student Achievement
- 934 Parent Comm Relations
- 935 Race Relations



## **Department of General Administration --continued**

### **Major Non-Salary Expenditures**

Consultants for Minority Student Achievement	\$17,474
Parent Education (Fund 80)	\$20,000
Centro Hispano Middle School Tutoring Project (Fund 80)	\$75,000
Urban League Middle School Tutoring Project (Fund 80)	\$164,550
Urban League Bootstrap (Fund 80)	\$ 95,250
African American Ethnic Academy (Fund 80)	\$48,000
Charles Hamilton Houston Institute (Fund 80)	\$50,000
Wisconsin Center for Academically Talented Youth (Fund 80)	\$25,000
Gay Straight Alliance (Fund 80)	\$25,000
Kasjab House (Fund 80)	\$50,000

### **Budget Changes**

No budget cuts in the Division of Race and Equity.

### **Major Division Highlights and Anticipated Challenges:**

#### **Highlights**

The district through the leadership of the Race and Equity Division, working with all district staff, continues our commitment to addressing student and staff issues of race and culture. The division's work with our students in conjunction with the Minority Student Achievement Network has made significant contributions to the positive cultural climate of our schools.

The Minority Services Coordinators continue to evaluate student data, prepare intervention plans that include strategies to address the needs of students, while broadening their scope of students. The broadened scope includes high achieving students and those who often fall through the cracks. The exploration of post high school opportunities has been a focus this year in partnership with the Admission's Department of the University of Wisconsin-Madison.

#### **Challenges**

The major challenge facing the division is maintaining the district's momentum in race and equity education for staff. The next step for our work is moving from staff to staff conversations about race to implementing changes in adult-student interactions in the schools based on our new understandings.

Department of General Administration --continued



Financial Information

2008-2009 Budgets by Division  
Special Asst To Superintendent-Summary  
930

FTE												Expenditures			
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009				
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr					
General															
Salary & Benefits															
1,172	Administrative-Perm	0.00	0.00	0.00	0.00	-18,890	0	0	0	0					
1,173	Teacher-Perm	4.00	4.00	4.00	0.00	211,641	202,157	212,964	212,964	212,964					
1,174	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	0	2,128	2,192	2,192	2,192					
1,175	Benefits	0.00	0.00	0.00	0.00	83,157	79,486	79,577	79,577	79,577					
1,176		4.00	4.00	4.00	0.00	275,908	283,771	294,733	294,733	294,733					
Other Expenses															
1,177	Purchased Services	0.00	0.00	0.00	0.00	1,659	52,998	54,598	54,598	54,598					
1,178	Supplies & Materials	0.00	0.00	0.00	0.00	0	17,576	18,068	18,068	18,068					
1,179		0.00	0.00	0.00	0.00	1,659	70,574	72,666	72,666	72,666					
1,180	FUND 10 TOTAL	4.00	4.00	4.00	0.00	277,568	354,345	367,399	367,399	367,399					
Educational Services															
Salary & Benefits															
1,181	Teacher-Temp	0.00	0.00	0.00	0.00	3,512	0	0	0	0					
1,182	EA/HCA-Temp	0.00	0.00	0.00	0.00	247	0	0	0	0					
1,183	Administrative-Perm	1.00	1.00	1.00	0.00	95,321	82,863	92,267	92,267	92,267					
1,184	Teacher-Perm	0.00	0.00	0.00	0.00	11,139	0	0	0	0					
1,185	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	390	0	0	0	0					
1,186	Benefits	0.00	0.00	0.00	0.00	35,119	34,313	31,841	31,841	31,841					
1,187		1.00	1.00	1.00	0.00	145,728	117,176	124,108	124,108	124,108					
Other Expenses															
1,188	Purchased Services	0.00	0.00	0.00	0.00	38,959	0	0	0	0					
1,189	Supplies & Materials	0.00	0.00	0.00	0.00	4,229	0	0	0	0					
1,190	Equipment	0.00	0.00	0.00	0.00	911	0	0	0	0					
1,191		0.00	0.00	0.00	0.00	44,099	0	0	0	0					
1,192	FUND 27 TOTAL	1.00	1.00	1.00	0.00	189,827	117,176	124,108	124,108	124,108					
Community Service															
Other Expenses															
1,193	Purchased Services	0.00	0.00	0.00	0.00	493,813	484,011	497,562	497,562	497,562					

**Department of General Administration --continued**



<i>Financial Information</i>										
2008-2009 Budgets by Division										
Special Asst To Superintendent-Summary										
930										
Line#	FTE				Expenditures					
	2007-2008	2008-2009	2008-2009	2008-2009	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009
	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	
1,194 Supplies & Materials	0.00	0.00	0.00	0.00	0	13,041	13,407	13,407		
1,195	0.00	0.00	0.00	0.00	493,813	497,052	510,969	510,969		
1,196 FUND 80 TOTAL	0.00	0.00	0.00	0.00	493,813	497,052	510,969	510,969		
1,197 DEPARTMENT TOTALS	5.00	5.00	5.00	0.00	961,207	968,573	1,002,476	1,002,476		



## Department of General Administration --continued

### Division Information - Board of Education

The Board of Education:

- is responsible under statute for the governance of the school district
- establishes policies and procedures for the District
- provides final approval for all personnel issues
- approves the yearly budget
- evaluates the Superintendent of Schools.

### Budget

#### 95X - Board Of Education Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Perm Non-Union Hourly			
	7.00	Board of Education			
General	8.00	Total	123,010	72,202	195,212
TOTAL	8.00		123,010	72,202	195,212

Consists of Organizations: 951 Board Of Education

### Major Non-Salary Expenditures

Board Personal Services – Consultant	\$10,000
Organizational Dues and Memberships	\$35,406
Legally Required Advertising	\$12,336

### Budget Changes

There are no budget cuts to the Board of Education Division

**Department of General Administration --continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
Board Of Education-Summary									
950									
Line#	FTE				Expenditures--				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De
<b>General</b>									
<b>Salary &amp; Benefits</b>									
1,198 Clerical/Technical- Temp	0.00	0.00	0.00	0.00	5,857	3,863	3,979	3,979	
1,199 Misc-Temp	0.00	0.00	0.00	0.00	1,872	0	0	0	
1,200 Perm Non-Union Hourly	1.00	1.00	1.00	0.00	40,446	53,525	54,912	54,912	
1,201 Clerical/Technical-Perm	0.00	0.00	0.00	0.00	9,794	0	0	0	
1,202 Misc-Perm	0.00	0.00	0.00	0.00	4,950	0	0	0	
1,203 Board of Education	7.00	7.00	7.00	0.00	25,450	29,700	29,700	29,700	
1,204 Benefits	0.00	0.00	0.00	0.00	31,049	36,873	34,419	34,419	
1,205	8.00	8.00	8.00	0.00	119,418	123,961	123,010	123,010	
<b>Other Expenses</b>									
1,206 Purchased Services	0.00	0.00	0.00	0.00	21,722	46,850	27,322	27,322	
1,207 Supplies & Materials	0.00	0.00	0.00	0.00	5,156	7,730	7,946	7,946	
1,208 Equipment	0.00	0.00	0.00	0.00	332	1,486	1,528	1,528	
1,209 Misc & Other Expenses	0.00	0.00	0.00	0.00	30,869	34,442	35,406	35,406	
1,210	0.00	0.00	0.00	0.00	58,080	90,508	72,202	72,202	
1,211	8.00	8.00	8.00	0.00	177,498	214,469	195,212	195,212	
1,212	8.00	8.00	8.00	0.00	177,498	214,469	195,212	195,212	
<b>FUND 10 TOTAL</b>									
<b>DEPARTMENT TOTALS</b>									

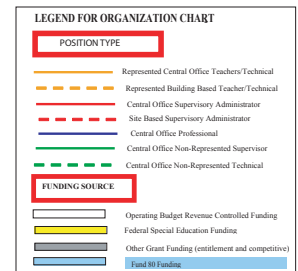
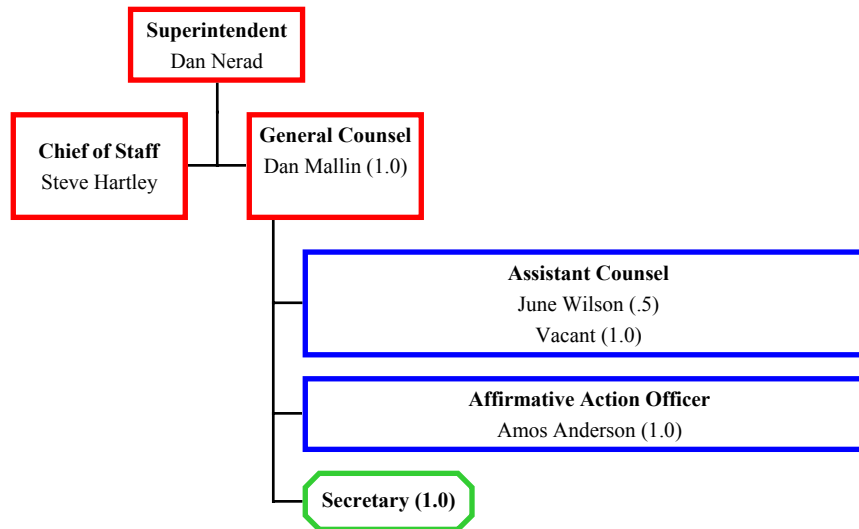
**Department of General Administration --continued**



**Division Information - Legal Services**

The Division of Legal Services:

- provides all legal services to the District except Labor Relations
- provides advice and technical assistance to the District's administrative staff
- maintains and interprets the Board of Education policies and procedures
- serves as counsel to the Board of Education in all personnel matters
- manages the investigation and process for general, sexual harassment and discrimination complaints
- contracts and manages outside counsel as needed



**Budget**

**96X - Legal Services Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.50	Administrative-Perm			
	1.00	Perm Non-Union Hourly			
<b>General</b>	<b>4.50</b>	<b>Total</b>	<b>522,587</b>	<b>182,638</b>	<b>705,225</b>
<b>TOTAL</b>	<b>4.50</b>		<b>522,587</b>	<b>182,638</b>	<b>705,225</b>

Consists of Organizations: 961 Legal Services, Office of  
962 Legal Services, Operations

**Major Non-Salary Expenditures**

Outside legal counsel for specific legal issues \$131,403  
Expulsion proceedings \$26,034

**Department of General Administration --continued**



**Budget Changes**

There are no budget reductions for the Legal Services Division.

**Major Division Highlights and Anticipated Challenges:**

**Highlights**

The Legal Services division continues to provide both legal services to the district and technical support on legal issues to district administrative staff and the Board of Education.

**Challenges**

It is difficult to anticipate the legal issues that the District will face in the future because we rarely know in advance when someone will sue the District or raise other legal issues. If past history is a barometer for determining legal issues, we will have claims filed based on the hiring process, employee misconduct and students being injured as the result of negligent supervision. There will also be numerous special education issues requiring legal services support. These are the most common kinds of legal issues that we face.



**Department of General Administration --continued**



**Financial Information**

**2008-2009 Budgets by Division**  
**Legal Services-Summary**

960

960		FTE				Expenditures				2008-2009	2008-2009	2008-2009
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	
		Revised	Cost to	Balanced	Incr/Decr	Actuals	Budget	Continue	Cost to	Budget	Incr/Decr	
General												
Salary & Benefits												
1.213	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	17	0	0	0	0		
1.214	Administrative-Perm	3.50	3.50	3.50	0.00	348,509	320,306	346,922	346,922	346,922		
1.215	Perm Non-Union Hourly	1.00	1.00	1.00	0.00	46,518	48,098	49,781	49,781	49,781		
1.216	Clerical/Technical-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0		
1.217	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	0	0	0	0	0		
1.218	Benefits	0.00	0.00	0.00	0.00	130,209	139,103	125,884	125,884	125,884		
1.219		4.50	4.50	4.50	0.00	525,253	507,507	522,587	522,587	522,587		
Other Expenses												
1.220	Purchased Services	0.00	0.00	0.00	0.00	179,933	73,056	174,221	174,221	174,221		
1.221	Supplies & Materials	0.00	0.00	0.00	0.00	6,050	4,499	4,625	4,625	4,625		
1.222	Equipment	0.00	0.00	0.00	0.00	3,012	3,444	3,540	3,540	3,540		
1.223	Misc & Other Expenses	0.00	0.00	0.00	0.00	225	245	252	252	252		
1.224		0.00	0.00	0.00	0.00	189,221	81,244	182,638	182,638	182,638		
1.225	FUND 10 TOTAL	4.50	4.50	4.50	0.00	714,474	588,751	705,225	705,225	705,225		
1.226	DEPARTMENT TOTALS	4.50	4.50	4.50	0.00	714,474	588,751	705,225	705,225	705,225		

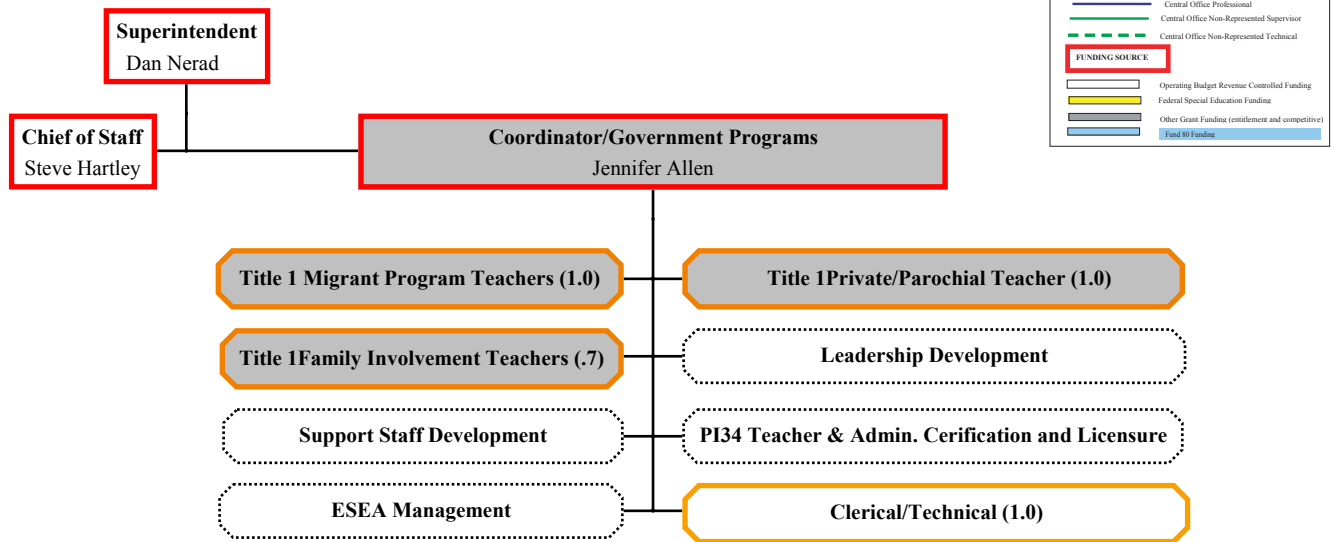
**Department of General Administration --continued**



**Division Information - Government Programs**

The Select Government Programs Division:

- prepares the districts ESEA entitlement application
- supervises and supports ESEA Title 1 services
- manages the logistics and organization for all staff development
- manages the teacher licensure process



**Budget**

**97X - Government Programs Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	2.70	Teacher-Perm			
	1.00	Clerical/Technical-Perm			
	2.00	EA/HCA-Perm			
	1.01	Misc-Perm			
<b>General</b>	<b>7.71</b>	<b>Total</b>	<b>966,538</b>	<b>957,636</b>	<b>1,924,174</b>
<b>TOTAL</b>	<b>7.71</b>		<b>966,538</b>	<b>957,636</b>	<b>1,924,174</b>

Consists of Organizations:

- 971 Government Programs, Office of
- 972 Government Pgms, Operations



**Department of General Administration --continued**

**Major Non-Salary Expenditures**

Materials, Supplies and Equipment for schools (ESEA funded)	\$167,647
Principals Summer Institute	\$ 11,239

**Budget Changes**

There are no Budget Changes in Government Programs

**Major Division Highlights and Anticipated Challenges:**

**Highlights**

The division led the development of a new initial educator professional development course targeted to new teachers. The course was a major change in the approach to preparing teaching staff to be successful in the district. The division also had a key role in staff development around the SIMS Project.

**Challenges**

The planning and implementation of the new on-line professional development program focused on the district’s priorities presents major challenges for the division. The division is collaborating with the Elementary Education Department, Teaching and Learning Department and the Educational Services Department to implement site-based elementary school wide coaching support. The implementation includes identification of individual coaches and providing the support and professional development to enable them to provide direct support to individual teachers in each elementary school.

**Department of General Administration --continued**



**Financial Information**

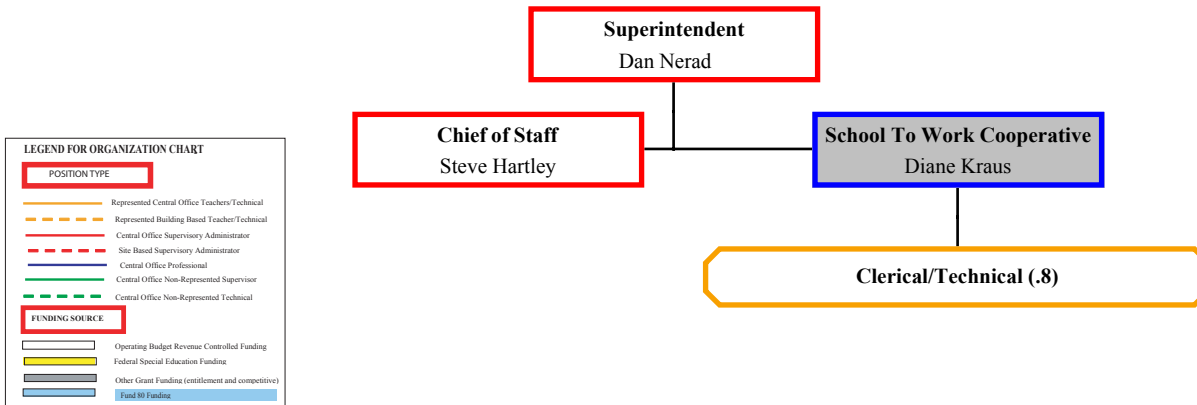
**2008-2009 Budgets by Division  
Government Programs-Summary**

970

370	-----FTE-----					-----Expenditures-----				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	
Line#										
General										
Salary & Benefits										
1,227	Teacher-Temp	0.00	0.00	0.00	102,999	79,200	81,576	81,576		
1,228	Clerical/Technical-Temp	0.00	0.00	0.00	858	9,000	0	0		
1,229	EA/HCA-Temp	0.00	0.00	0.00	62	0	0	0		
1,230	Misc-Temp	0.00	0.00	0.00	3,713	21,285	21,924	21,924		
1,231	Administrative-Perm	1.00	1.00	0.00	100,632	102,857	105,942	105,942		
1,232	Teacher-Perm	1.70	2.70	0.00	64,127	147,146	158,369	158,369		
1,233	Clerical/Technical-Perm	1.00	1.00	0.00	48,441	96,540	104,377	104,377		
1,234	EA/HCA-Perm	0.00	2.00	0.00	0	0	37,428	37,428		
1,235	Misc-Perm	0.99	1.01	0.00	31,281	38,880	42,280	42,280		
1,236	Sub Teacher-Administrativ	0.00	0.00	0.00	35,597	164,167	169,092	169,092		
1,237	Benefits	0.00	0.00	0.00	140,200	284,731	245,550	245,550		
1,238		4.69	7.71	0.00	527,911	943,806	966,538	966,538		
Other Expenses										
1,239	Purchased Services	0.00	0.00	0.00	36,983	152,117	123,762	123,762		
1,240	Supplies & Materials	0.00	0.00	0.00	59,876	719,154	828,262	828,262		
1,241	Equipment	0.00	0.00	0.00	0	81,500	1,500	1,500		
1,242	Misc & Other Expenses	0.00	0.00	0.00	1,750	4,000	4,112	4,112		
1,243		0.00	0.00	0.00	98,609	956,771	957,636	957,636		
1,244	FUND 10 TOTAL	4.69	7.71	0.00	626,521	1,900,577	1,924,174	1,924,174		
Special Revenue Trust Fund										
Other Expenses										
1,245	Supplies & Materials	0.00	0.00	0.00	33	452	0	0		
1,246		0.00	0.00	0.00	33	452	0	0		
1,247	FUND 21 TOTAL	0.00	0.00	0.00	33	452	0	0		
1,248	DEPARTMENT TOTALS	4.69	7.71	0.00	626,554	1,901,029	1,924,174	1,924,174		



Division Information - Cooperative Programs



NOTE: The MMSD serves as the fiscal agent for the Dane County Superintendent's Youth Apprenticeship Program. This program is funded jointly by the Dane County school districts.

99X - Cooperative Programs Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	0.96	Administrative-Perm			
Dane Cnty STW Fiscal Agent	0.96	Total	80,651	158,704	239,355
TOTAL	0.96		80,651	158,704	239,355

Consists of Organizations: 990 Cooperative Programs

**Department of General Administration --continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
Cooperative Programs-Summary									
990									
Line#	FTE					Expenditures			
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr		2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget
<b>Dane Cnty STW Fiscal Agent</b>									
<b>Salary &amp; Benefits</b>									
1,283 Clerical/Technical-Temp	0.00	0.00	0.00	0.00		42,531	22,947	0	0
1,284 Misc-Temp	0.00	0.00	0.00	0.00		8,082	10,800	0	0
1,285 Administrative-Perm	1.00	0.96	0.96	0.00		65,361	68,511	65,810	65,810
1,286 Clerical/Technical-Perm	0.80	0.00	0.00	0.00		17,202	0	0	0
1,287 Benefits	0.00	0.00	0.00	0.00		30,202	28,306	14,841	14,841
1,288	1.80	0.96	0.96	0.00		163,378	130,564	80,651	80,651
<b>Other Expenses</b>									
1,289 Purchased Services	0.00	0.00	0.00	0.00		207,507	220,898	124,805	124,805
1,290 Supplies & Materials	0.00	0.00	0.00	0.00		28,750	21,850	21,896	21,896
1,291 Equipment	0.00	0.00	0.00	0.00		2,340	4,000	4,112	4,112
1,292 Misc & Other Expenses	0.00	0.00	0.00	0.00		0	7,676	7,891	7,891
1,293	0.00	0.00	0.00	0.00		238,597	254,424	158,704	158,704
1,294 <b>FUND 99 TOTAL</b>	<b>1.80</b>	<b>0.96</b>	<b>0.96</b>	<b>0.00</b>		<b>401,975</b>	<b>384,988</b>	<b>239,355</b>	<b>239,355</b>
1,295 <b>DEPARTMENT TOTALS</b>	<b>1.80</b>	<b>0.96</b>	<b>0.96</b>	<b>0.00</b>		<b>401,975</b>	<b>384,988</b>	<b>239,355</b>	<b>239,355</b>



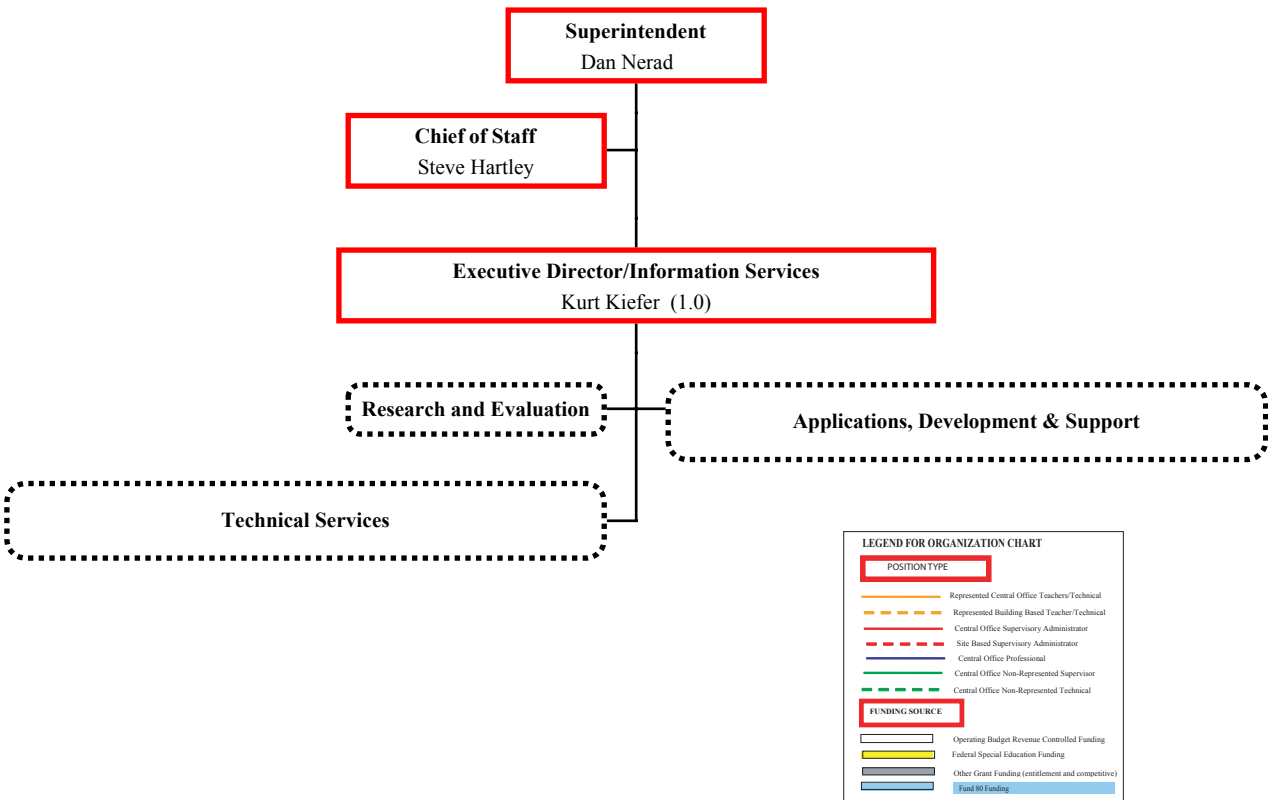
# Department of Information Services

## Overall Department Information

### Background / Information / Description

Consists of three divisions: Technical Services, Planning/Research & Evaluation, and Application Development and Support. The department strategic priorities include:

- Conducting an Information Services Department functional analysis
- Establish a long term information technology planning and funding strategy
- Create information technology community advisory group
- Conduct information technology benchmark analysis
- Create District Information Policy
- Develop cross training plan within IS (applications development, R&E analysis, network specialist, microtech support)
- Define system support parameters for databases, operating systems, programming languages, and reporting tools



**Department of Information Services --continued**



**98X - CIO Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	2.00	Administrative-Perm			
	30.50	Clerical/Technical-Perm			
	2.00	PermNon-Union Professiona			
<b>General</b>	<b>34.50</b>	<b>Total</b>	<b>3,284,869</b>	<b>2,897,123</b>	<b>6,181,992</b>
	0.50	Clerical/Technical-Perm			
<b>Educational Services</b>	<b>0.50</b>	<b>Total</b>	<b>49,530</b>		<b>49,530</b>
<b>WISC Sch Consort Fiscal Agent</b>	<b>0.00</b>	<b>Total</b>		<b>1,339,802</b>	<b>1,339,802</b>
<b>TOTAL</b>	<b>35.00</b>		<b>3,334,399</b>	<b>4,236,925</b>	<b>7,571,324</b>

Consists of Organizations:

- 981 Chief Info Officer, Office Of
- 982 Planning
- 983 Application Development
- 984 Enrollment
- 985 Testing
- 986 Technical Services Office
- 987 Technical Services Operations
- 988 Technology Customer Services



Department of Information Services --continued



Financial Information

2008-2009 Budgets by Division

CIO-Summary

980

980											
Line#	General	FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue			
Salary & Benefits											
1,249	Administrative Temp	0.00	0.00	0.00	0.00	0	2,060	0	0		
1,250	Teacher-Temp	0.00	0.00	0.00	0.00	73,821	82,767	50,000	50,000		
1,251	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	183,607	39,096	83,448	83,448		
1,252	EA/HCA-Temp	0.00	0.00	0.00	0.00	632	0	0	0		
1,253	Misc-Temp	0.00	0.00	0.00	0.00	27,864	8,299	8,000	8,000		
1,254	Administrative-Perm	1.70	2.00	2.00	0.00	155,108	191,916	235,263	235,263		
1,255	Clerical/Technical-Perm	27.50	30.50	30.50	0.00	1,476,394	1,489,344	1,769,948	1,769,948		
1,256	PermNon-Union Professional	2.00	2.00	2.00	0.00	103,184	136,819	141,607	141,607		
1,257	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	89,074	71,787	70,000	70,000		
1,258	Benefits	0.00	0.00	0.00	0.00	774,916	772,951	926,603	926,603		
1,259		31.20	34.50	34.50	0.00	2,884,599	2,795,039	3,284,869	3,284,869		
Other Expenses											
1,260	Purchased Services	0.00	0.00	0.00	0.00	385,720	352,895	488,619	488,619		
1,261	Supplies & Materials	0.00	0.00	0.00	0.00	359,273	665,570	769,334	769,334		
1,262	Equipment	0.00	0.00	0.00	0.00	378,813	317,641	248,624	248,624		
1,263	Dept Services Cost	0.00	0.00	0.00	0.00	616,046	616,046	832,256	832,256		
1,264	Transfers	0.00	0.00	0.00	0.00	477,889	471,310	557,790	557,790		
1,265	Misc & Other Expenses	0.00	0.00	0.00	0.00	260	611	500	500		
1,266		0.00	0.00	0.00	0.00	2,218,001	2,424,073	2,897,123	2,897,123		
1,267	FUND 10 TOTAL	31.20	34.50	34.50	0.00	5,102,600	5,219,112	6,181,992	6,181,992		
Educational Services											
Salary & Benefits											
1,268	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	0	0	0	0		
1,269	Administrative-Perm	0.30	0.00	0.00	0.00	51,445	31,744	0	0		
1,270	Clerical/Technical-Perm	0.50	0.50	0.50	0.00	32,437	35,468	35,276	35,276		
1,271	Benefits	0.00	0.00	0.00	0.00	24,630	22,622	14,254	14,254		
1,272		0.80	0.50	0.50	0.00	108,512	89,834	49,530	49,530		
1,273	FUND 27 TOTAL	0.80	0.50	0.50	0.00	108,512	89,834	49,530	49,530		
Other Leased Systems											

**Department of Information Services --continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
CIO-Summary									
980									
Line#	FTE				Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De
<b>Other Expenses</b>									
1,274 Supplies & Materials	0.00	0.00	0.00	0.00	291,940	0	0	0	
1,275 Equipment	0.00	0.00	0.00	0.00	3,385	0	0	0	
1,276	0.00	0.00	0.00	0.00	295,324	0	0	0	
1,277 FUND 46 TOTAL	0.00	0.00	0.00	0.00	295,324	0	0	0	
<b>WISC Sch Consort Fiscal Age</b>									
<b>Other Expenses</b>									
1,278 Purchased Services	0.00	0.00	0.00	0.00	0	1,093,203	1,339,802	1,339,802	
1,279 Supplies & Materials	0.00	0.00	0.00	0.00	0	0	0	0	
1,280	0.00	0.00	0.00	0.00	0	1,093,203	1,339,802	1,339,802	
1,281 FUND 90 TOTAL	0.00	0.00	0.00	0.00	0	1,093,203	1,339,802	1,339,802	
1,282 DEPARTMENT TOTALS	32.00	35.00	35.00	0.00	5,506,437	6,402,149	7,571,324	7,571,324	

## Department of Information Services --continued

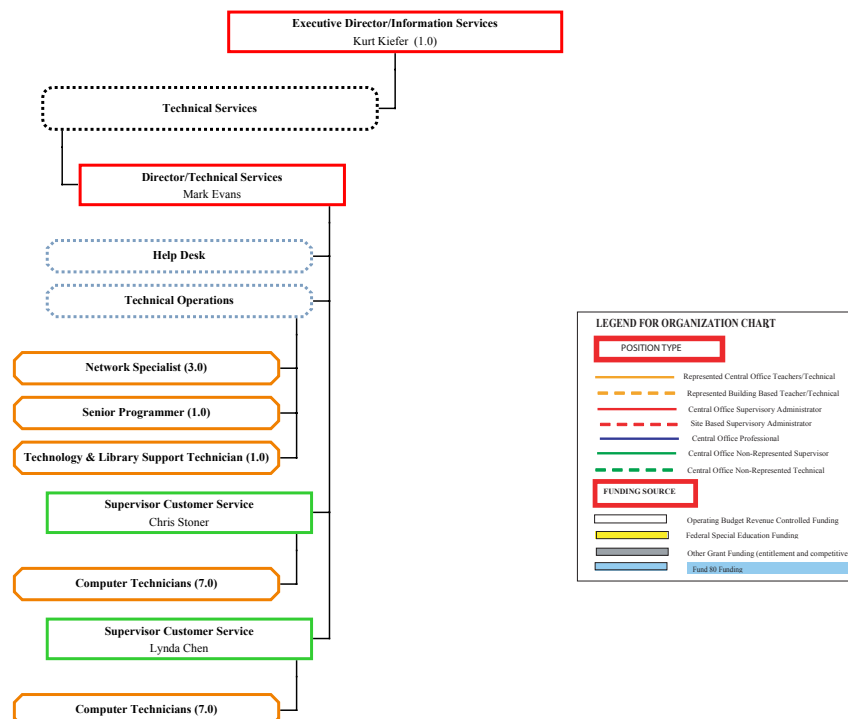


### Division Information - Technical Services

#### Technical Services Division

Provides the technical computing and data communications infrastructure required to support the district's instructional mission and business functions. Responsibilities include:

- Desktop environment: replacement & maintenance of 8,900+ 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 130 servers with multiple operating systems over 65+ sq mi. area; upgrades & maintenance of all associated communications devices including switches & routers; maintenance of collaborative trouble-shooting with support vendors of WAN & Internet communications.
- Enterprise application management: provide &/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.
- 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 data archiving system to enable access to electronic data for 7 years.
- Production printing operations: support selected student and financial printing services requiring access to secure district data &/or secure forms.
- E-rate: insure district compliance with federal E-rate guidelines; collaborate with Building Services and Administrative Services divisions in the preparation and administration of E-rate applicable telecommunications' vendors' contracts; complete all E-rate forms and report applicable district nutrition program data to state and federal agencies.



**Department of Information Services --continued**



**Major Division Highlights and Anticipated Challenges**

**2007-08 Highlights:**

- Following the replacement of T1 connectivity between Doyle and Pflaum Rd. and 4 high schools and 2 middle schools with leased fiber in July 2006, the 8 servers supporting those sites were combined with 25 other servers in Doyle into our SAN (Storage Area Network).
- In collaboration with Building Services, upgrades to environmental support functions in the Doyle NOC (Network Operations Center) were made.
- In collaboration with Teaching & Learning, 341 new computers, 250 cascaded computers, 250 used computers purchased from the City of Madison and 350 donated computers have been deployed in F07; MMSD now has 8,900 computers in use across the District.
- In collaboration with Building Services and Teaching & Learning, the 2006-2009 Technology Plan was written and approved by DPI in May 2006 [see [www.madison.k12.wi.us/techplan](http://www.madison.k12.wi.us/techplan) ].
- e-rate reimbursements and discounts from Year 8 totaled \$420,000; authorized reimbursements and discounts for Year 9 (scheduled for receipt in late summer 2007) total \$373,000.
- Facilitated upgrades to the new SIS (Student Information System), Infinite Campus, on a suite of 10 servers hosted in Doyle.
- Completed request to Microsoft for \$204,000 in vouchers from WI Microsoft lawsuit.

**2008-09 Goals/Challenges:**

- Continue our server consolidation project in 2007 and 2008 with SAN upgrades to host United Streaming and Madison Virtual Campus data.
- Collaborate with Building Services for the development of a telecommunications strategic plan which addresses District-wide voice, data and video needs; this will enable completion of our distributed server consolidation project within 2 years, while addressing other District data throughput requirements.
- Complete the operational setup of an off-site hard drive media storage system in a facility jointly shared for Disaster Recovery with the City of Madison and Dane County.
- Collaborate with Teaching & Learning in the allocation of Technology Referendum funding and the deployment of additional purchased and donated computers.
- Complete e-rate Year 9 forms processing, continue Year 10 forms processing and begin Year 11 forms processing.

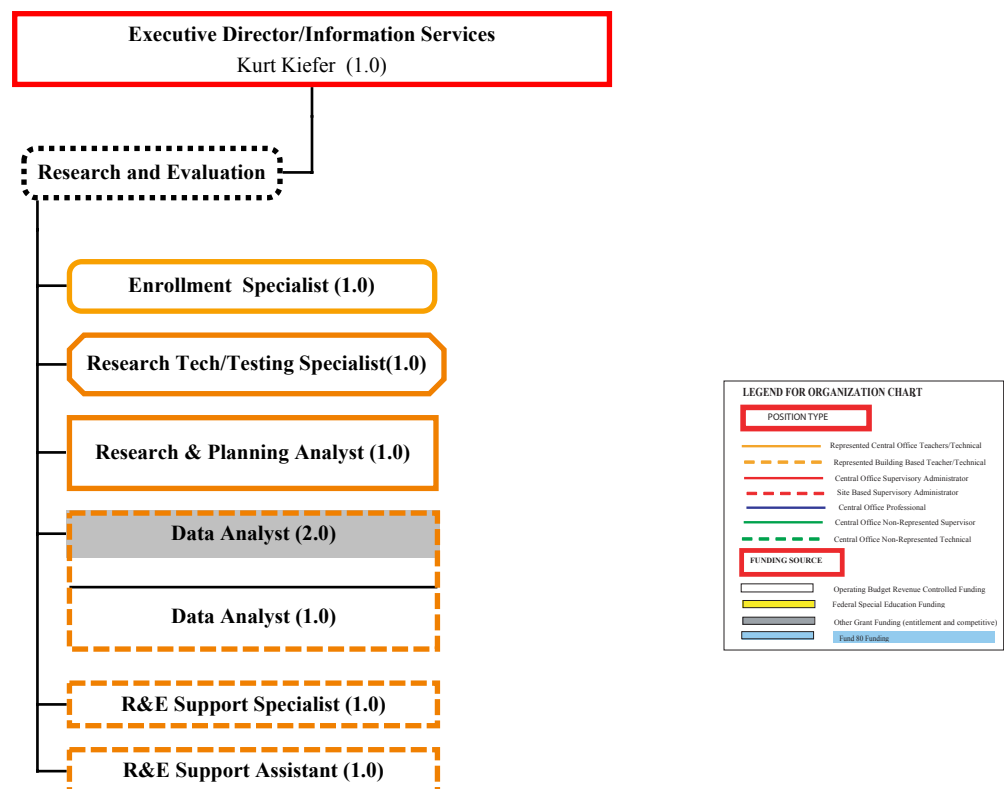
**Department of Information Services --continued**



**Division Information - Planning/Research and Evaluation Division**

The division's function include testing, surveys, data analysis for decision support for the district, departments, and schools, geographic/boundary planning and analysis, and student enrollment/registrar duties. The division is responsible for:

- providing the Board of Education and district personnel with data that will inform decision-making
- collecting new data; analyzing and interpreting data; communicating findings and providing recommendations
- coordinating district wide assessments and testing as well as large-scale surveys
- designing and 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
- supporting and managing all student information systems
- computer programming applications development for student systems
- conducting and coordinating school lotteries
- reviewing and approving all external requests to conduct research in the district
- developing, maintaining and enhancing decision support technology tools including the student data warehouse



### **Department of Information Services --continued**



#### **Budget Changes**

**Discussion Item:** Data support position was created in 2007-08 by utilizing Title 1 funds. Services are earmarked for data to meet No Child Left Behind (NCLB) reporting mandates and needs.

#### **Maior Division Highlights and Anticipated Challenges**

##### **2007-08 Highlights**

The Research and Evaluation division was responsible for the successful implementation of the Infinite Campus Student Administration System Parent and Student Portal. The division provided all of the planning support and professional development to all staff to ensure a successful implementation. The project has received overwhelming positive feedback as a way to enhance home-school communications.

This year the division's support for the boundary change issues in the Memorial High School Attendance Zone.

##### **2008-09 Goals/Challenges**

- Implement value added growth model reporting system
- Review/recommend computer adaptive testing approach
- Evaluate options for common course assessments
- Explore diagnostic assessments in relation to SIMS goals, objectives, interventions
- Review business intelligence solutions (LBI/Business Objects, MS SQL Analysis Services, Pentanho, others)
- Rewrite data warehouse to Campus backend - create dashboard tools

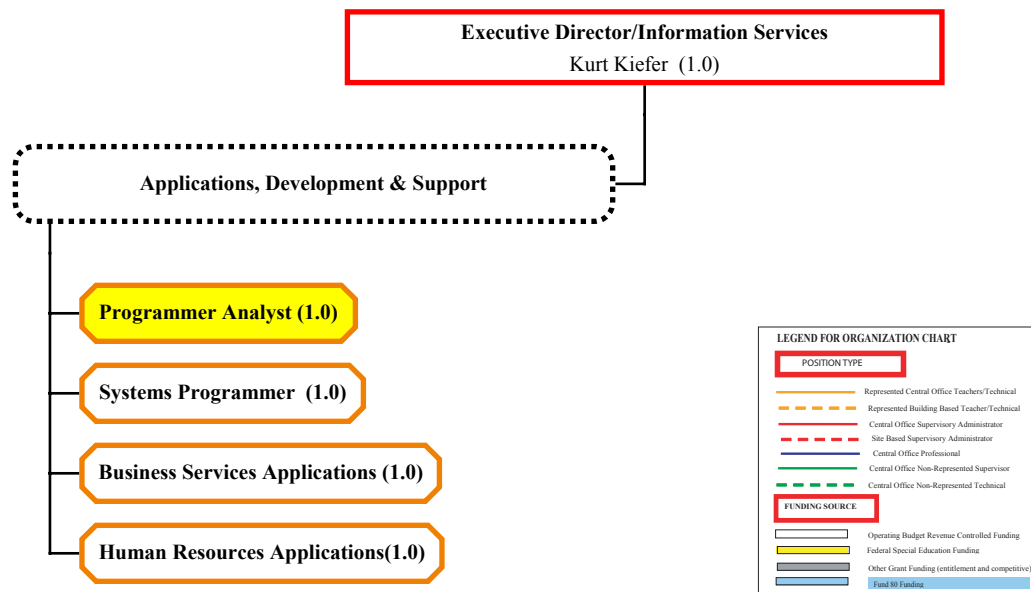
## Department of Information Services --continued



### Division Information - Application Development and Support Division

This division focuses on requirements of various departments including Human Resources, Accounting and Finance, Administrative Services, Food Services, Transportation, Educational Services, Teaching & Learning, and it's own peer division – Planning/Research and Evaluation. The major responsibilities include:

- Specifying and developing in house software applications, e.g., Student Intervention Monitoring System (SIMS), GUI Special Education System, etc.
- Maintaining software applications created in house on an on-going basis using feedback for enhancements from internal customers
- Developing programming procedures for integrating data transfers between and across software applications to facilitate data sharing and elimination of manual tasks and data integrity threats
- Establishing security protocols and maintaining user access rights to software applications



### Budget Changes

**Discussion Item:** There were no budget changes.

### Major Division Highlights and Anticipated Challenges

#### 2007-08 Highlights

- Student Intervention Monitoring System (SIMS) Ruby on Rails version deployment
- Implemented initial electronic document management system (EDMS) within special education
- Review Lawson Strategic Sourcing, Asset Management, and Work Order modules
- Review standards based report card options
- Create custom high school report card to allow for multiple GPA values to print
- Deploy Drupal content management system (CMS) for web presence
- Implement predictive analysis within SIMS for flags

**Department of Information Services --continued**



2008-09 Goals/Challenges

- Deploy Lawson version 9.0
- Deploy standards based grading and reporting system for middle schools
- Complete Personal Education Plan (PEP) Ruby on Rails version deployment





# Supplemental

## Student Fees for the 2008-09 School Year

### Elementary School Fee Schedule

Consumable Materials Fee (Grades 1-5)	\$35.00 per Year
Music Instrument Rental (Grade 5)	\$35.00 per Year
Strings (Grade 5)	\$50.00 per Year
Summer School Enrichment	\$20.00 per Course (Additional specific course supplies and materials and/or field trip costs may be associated).

### Middle School Fee Schedule

Textbook Fee (Grades 6-8)	\$35.00 per Year
Music Instrument Rental (Grade 6)	\$20.00 per Semester
Music Instrument Rental (Grades 7-8))	\$70.00 per Semester
Strings Participation Fee (Grades 6-8)	\$35.00 per Semester
Activity Fee	\$12.00 per Year
Consumable Materials Fee (Unified Arts, ID Card, Safety Glasses)	\$15.00 per Year
Summer School Enrichment	\$20.00 per Course (Additional specific course supplies and materials and/or field trip costs may be associated).

### High School Fees Schedule

Textbook Fee (Grades 9-12)	\$35.00 per Year
Student Activity Fee	\$25.00 per Year
Music Instrument Rental (Grades 9-12))	\$70.00 per Semester
Consumable Materials Fee	\$12.00 per Year
Athletic Participation Fee (Grades 9-12)	\$115.00 per Sport
Maximum Participation Fee (Grades 9-12)	\$500.00 per Family
Athletic Participation Surcharge (Grades 9-12) (Surcharges are in addition to the \$500.00 Family Maximum)	\$800.00 Hockey \$100.00 Gymnastics \$100.00 Wrestling \$118 Boy's Golf \$118 Girl's Golf
Student Athletic Event Pass	\$20.00 per Pass
Student Individual Event Ticket	\$3.00 per Event
Adult Individual Event Ticket	\$5.00 per Event
Summer School Enrichment	\$20.00 per Course (Additional specific course supplies and materials and/or field trip costs may be associated).



## Community Services Fund (Fund 80)

### Table of Contents

#### Introduction

This is an information supplement to the 2008-09 budget addressing the Community Services Fund (80). The following items are included:

- DPI Community Services Fund Information (Updated 11/04/2005)
  - The Department of Public Instruction describes the Community Service Fund (80) and defines what it can and cannot be used for
- 2008-09 Community Services Revenue & Expenditures Budget Profile Chart
  - This chart was prepared to combine the Community Services Fund Budgets summarized by Organization code for revenues and expenditures and condense it into one chart.
- Multi-year Community Services Fund Revenues Chart summarized by Organization and Revenue Source
  - This chart details the revenue for each organization code by source for prior year, current year budget and proposed budget.
- Multi-year Community Service Fund Non-MSCR Expenditures Report
  - This chart details the Non-MSCR expenditures for each organization code for prior year, current year budget and proposed budget.
- 2008-09 Community Services Fund Budget Profile Book compilation of reports
  - Summary by Department
  - Budgets by Organization
  - Budgets by Department
  - Budgets by Division
  - Salary/Non-Salary Information by Department
  - Salary/Non-Salary Information by Division
- Indirect Charge Explanation
  - This information defines indirect charges and describes the process used to recover those charges through year-end transfers from the Community Services Fund (80) to the General Fund (10)



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DEPARTMENT OF PUBLIC INSTRUCTION

Home News Visitor Data Topics

Search

## Community Service Fund Information

### DPI Menu

Superintendent's Page  
Divisions & Teams  
Directories  
Ask?Away

### School Finance Topics

Finance Homepage  
Aid Information  
Aids Register  
Audit/Auditor Info  
Basic Facts  
Benefit Trust Fund  
Budget Hear & Adopt  
CESA / CCDEB  
Comm Service Fund  
Comparative Cost / Rev  
Coop Agree. 66.0301  
Data Warehouse  
Days/Hours Instruction  
Debt Reporting  
Fees  
Finance Statutes  
Finance Terms  
Forms  
Fund Balance Practices  
Grants Listing-DPI  
Group and Foster  
High Cost  
Hurricane Katrina:  
Educational Response

This information and the information on our website is designed to provide school districts with general guidance regarding community service fund activities. It is based on the DPI Finance Team's interpretation of the statutes. We advise districts to seek legal counsel should they question either the information or the interpretation.

**Description:** This fund is used to account for activities such as adult education, community recreation programs such as evening swimming pool operation and softball leagues, elderly food service programs, non-special education preschool, day care services, and other programs which are not elementary and secondary educational programs but have the primary function of serving the community. Expenditures for these activities, including cost allocations for salaries, benefits, travel, purchased services, etc. are to be included in this Fund to the extent feasible. The district may adopt a separate tax levy for this Fund. Building use fees charged for utilities and other operational costs must be recorded in the General Fund if no cost allocation was made for these to the Community Service Fund.

**Statutory Authority:** 120.13(19) Community Programs and Services - "A school board may establish and maintain community education, training, recreational, cultural or athletic programs and services, outside the regular curricular and extracurricular programs for pupils, under such terms and conditions as the school board prescribes. The school board may establish and collect fees to cover all or part of the costs of such programs and services. Costs associated with such programs and services shall not be included in the school district's shared cost under 121.07(6)."

**Establishment of a Community Service Fund:** The School Board must establish a Community Service Fund pursuant to s. 120.13(19). A budget for the Community Service Fund must be adopted as required by s. 65.90. Any tax necessary to operate the Community Service Fund is considered an "operation" levy subject to s. 120.10(8) and s. 120.12(3).

**General Outline of Community Service Activities:** Access to Community Service Fund activities cannot be limited to pupils enrolled in the district's K-12 educational programs. Other funds, such as the General Fund and Special Projects Fund, carry out the day to day K-12 educational operations of the district. All activities associated with a well-rounded curriculum (curricular and extra-curricular activities) are to be accounted for in these funds and the Pupil Activity Fund (Fund 60).

Excluded from a Community Service Fund are any academic subjects and extra-curricular activities available only to pupils enrolled in the district. Student activities such as inter-scholastic athletics and other extra-curricular activities, pupil clubs, dances, field trips, student seminars and symposiums also may not be funded through Community Service.

A school board may under s. 120.13 (17) grant the temporary use of school grounds, buildings, facilities or equipment, under conditions, including fees as determined by the school board. A Community Service Fund should not be established for providing access to district property for organizations such as youth, theater, and other groups not under the control of the school board unless the district is incurring additional

**Supplemental --continued**



Indirect Cost  
Mailings/List Serve  
Maps  
Membership Report  
Presentations  
Property Valuation  
Referendum Information  
Revenue Limits  
Special Education Aid  
Summer School  
Tax Levy Info  
Tutorials  
Transfer of Service  
Tuition  
Virtual Schools  
WUFAR  
Worksheets  
Youth Challenge Acad.

direct cost that will not be recovered through fees and therefore requires a tax levy subsidy

**Community Service Activity Characteristics:** Community service programs can only be activities and services provided outside the district's regular and extracurricular programs for pupils. The following are characteristics of community service activities.

- The activity takes place outside of the usual K-12 instructional and extracurricular time periods.
- The activity is open to everyone (age appropriate) in the community.
- Additional direct cost is incurred in operating the program.
- The cost of the activity is recovered through user fees unless the school board makes a policy decision that program operations should be subsidized by a separate community service tax levy.

**Not Community Service Activities:** It is the department's interpretation that the following are not community service activities:

- Activities which limit access to only pupils enrolled in the school district.
- Costs for district-wide instructional program administration and support services.
- Expenditures for the welfare of and safety of pupils and staff involved with K-12 instructional programs.
- Facilities, sites and improvements unless specifically for community service activities. Any facilities funded with general obligation debt, including state trust fund loans, will require a debt service tax levy accounted for in the district's Debt Service Fund. Any such debt service levy is subject to revenue limitations if the related debt was not approved by referendum.
- The following are examples of items that are not community service unless an additional cost can be directly associated with a specifically provided community service activity:
  - Custodian, and other building and site maintenance costs.
  - Security services.
  - Utility costs.

For questions about this information, contact [dpifin@dpi.state.wi.us](mailto:dpifin@dpi.state.wi.us) (608) 267-9114

Last updated on 11/4/2005 11:16:54 AM



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**Supplemental --continued**



Madison Metropolitan School District  
Community Services Fund (80)  
2008-09 Budget Profile

Department	Function	FTE	Expenditures	Revenues			
				Fed/State	Fees/Prog	Equity	Tax Levy
Elementary Education	Pre-School Programs	1.36	\$ 158,717	-	-	-	\$ 158,717
Educational Services	Community Resource	1.00	58,201	-	-	-	58,201
Teaching & Learning	Pre-School Literacy	2.00	203,420	-	-	-	203,420
Teaching & Learning	Indian Education	0.75	53,623	-	-	-	53,623
Teaching & Learning	Fine Arts Coordinator	0.50	52,055	-	-	-	52,055
Teaching & Learning	Planetarium	1.00	103,142	-	-	-	103,142
Teaching & Learning	Media Service Center	0.50	43,631	-	-	-	43,631
Teaching & Learning	Instructional Materials Center	2.78	260,021	-	-	-	260,021
Business Services	Financial Services	1.00	110,074	-	-	-	110,074
Business Services	Budget & Planning	-	-	-	-	-	-
Business Services	Facilities Operation	8.00	546,828	-	-	-	546,828
Business Services	District-Wide Operations	-	300,000	-	-	-	300,000
Business Services	From Fund Equity	-	-	-	-	-	-
MSCR	Administration	16.97	1,846,133	-	750	-	1,845,383
MSCR	Indirect Costs	-	427,400	-	-	-	427,400
MSCR	Permits	-	80,000	-	-	-	80,000
MSCR	Outreach Services	3.77	485,889	-	-	-	485,889
MSCR	Adult Programs	8.00	1,558,297	-	848,677	-	709,620
MSCR	Youth Programs	25.00	6,962,796	63,904	1,190,313	-	5,708,579
MSCR	CLC Programs	1.00	77,043	-	-	-	77,043
Student Services	GLBTQ Coordinator	0.50	55,675	-	-	-	55,675
Student Services	Joining Forces for Families	0.50	54,005	-	-	-	54,005
Student Services	Casper Transportation	-	159,030	-	-	-	159,030
Student Services	Homeless TEP Program	-	90,683	-	-	-	90,683
General Administration	Security Operations	2.00	102,466	-	-	-	102,466
General Administration	Public Information / Partnerships	1.25	117,786	-	-	-	117,786
General Administration	Media Production (10/19)	4.00	388,593	-	-	-	388,593
General Administration	Community Outreach	-	-	-	-	-	-
General Administration	Centro Hispano	-	78,102	-	-	-	78,102
General Administration	African American Ethnic Studies	-	49,985	-	-	-	49,985
General Administration	GLSEN	-	26,034	-	-	-	26,034
General Administration	Kasjib House	-	52,068	-	-	-	52,068
General Administration	Schools of Hope	-	171,616	-	-	-	171,616
General Administration	Bootstrap	-	98,930	-	-	-	98,930
General Administration	Parent Education	-	34,234	-	-	-	34,234
		81.88	\$ 14,806,477	\$ 63,904	\$ 2,039,740	\$ -	\$ 12,702,833
				<b>Total Revenue</b>			
				<b>\$ 14,806,477</b>			



**Supplemental --continued**



**Madison Metropolitan School District  
2008-09 Community Services Fund (80) Revenues**

ORG Title	ORG Code	Source	ORG Description	2006-07 Budget	2006-07 Actual	2007-08 Budget	2008-09 Budget	\$ Change	% Change
Teaching & Learning	463	1299	IMSC	-	250	-	-	-	0.0%
Business Services	514	1730	Budget & Planning (Grant Indirect Costs)	12,205	10,620	15,060	-	(15,060)	-100.0%
Business Services	591	1211	Community Service Tax Levy	2,250,982	2,250,982	2,291,236	3,368,919	1,077,683	47.0%
MSCR	701	1211	MSCR Administration	3,028,348	3,028,348	2,660,588	2,370,701	(289,887)	-10.9%
MSCR	701	1244	MSCR Administration	23,500	23,500	152,649	-	(152,649)	-100.0%
MSCR	701	1291	MSCR Administration	6,200	6,305	3,000	-	(3,000)	-100.0%
MSCR	701	1298	MSCR Administration	-	(100)	-	-	-	0.0%
MSCR	701	1299	MSCR Administration	8,937	925	9,409	750	(8,659)	-92.0%
MSCR	702	1211	MSCR Administration	551,329	551,329	480,000	507,400	27,400	5.7%
MSCR	703	1211	MSCR Administration	134,595	134,595	373,590	416,167	42,577	11.4%
MSCR	703	1291	MSCR Administration	60	60	1,200	-	(1,200)	-100.0%
MSCR	703	1296	MSCR Administration	-	312	-	-	-	0.0%
MSCR	703	1299	MSCR Administration	6,000	7,456	7,400	-	(7,400)	-100.0%
MSCR	705	1211	MSCR Facility Rental	-	-	-	67,450	67,450	0.0%
MSCR	711	1211	MSCR Adult Programs	75,860	75,860	668,047	355,345	(312,702)	-46.8%
MSCR	711	1291	MSCR Adult Programs	55,369	56,845	54,616	53,828	(788)	-1.4%
MSCR	711	1296	MSCR Adult Programs	297,480	349,431	315,661	223,715	(91,946)	-29.1%
MSCR	711	1298	MSCR Adult Programs	425,251	419,097	431,336	404,185	(27,151)	-6.3%
MSCR	711	1299	MSCR Adult Programs	-	88	-	-	-	0.0%
MSCR	712	1211	MSCR Adult Enrichment	-	-	-	183,994	183,994	0.0%
MSCR	712	1291	MSCR Adult Enrichment	-	-	-	1,000	1,000	0.0%
MSCR	712	1296	MSCR Adult Enrichment	-	-	-	126,249	126,249	0.0%
MSCR	712	1298	MSCR Adult Enrichment	-	-	-	39,700	39,700	0.0%
MSCR	713	1211	MSCR Adult Inclusion Staff	-	-	-	39,031	39,031	0.0%
MSCR	721	1211	MSCR Youth Programs	2,445,489	2,445,489	3,338,184	703,000	(2,635,184)	-78.9%
MSCR	721	1277	MSCR Youth Programs	-	6,000	-	-	-	0.0%
MSCR	721	1291	MSCR Youth Programs	153,635	146,326	81,995	65,710	(16,285)	-19.9%
MSCR	721	1292	MSCR Youth Programs	18,372	30,565	35,758	-	(35,758)	-100.0%
MSCR	721	1296	MSCR Youth Programs	464,998	445,040	400,501	206,994	(193,507)	-48.3%
MSCR	721	1298	MSCR Youth Programs	314,444	234,513	312,329	51,800	(260,529)	-83.4%
MSCR	721	1299	MSCR Youth Programs	134	1,248	110	-	(110)	-100.0%
MSCR	721	1730	MSCR Youth Programs	145,000	85,237	132,384	-	(132,384)	-100.0%
MSCR	721	1770	MSCR Youth Programs	20,000	31,184	18,000	-	(18,000)	-100.0%
MSCR	722	1211	MSCR Youth Enrichment	-	-	-	424,250	424,250	0.0%
MSCR	722	1244	MSCR Youth Enrichment	-	-	-	4,000	4,000	0.0%
MSCR	722	1291	MSCR Youth Enrichment	-	-	-	12,000	12,000	0.0%
MSCR	722	1296	MSCR Youth Enrichment	-	-	-	207,947	207,947	0.0%
MSCR	722	1298	MSCR Youth Enrichment	-	-	-	130,098	130,098	0.0%
MSCR	722	1299	MSCR Youth Enrichment	-	-	-	46	46	0.0%
MSCR	723	1211	MSCR Youth Inclusion Staff	-	-	-	575,495	575,495	0.0%
MSCR	726	1211	MSCR Youth Elementary	-	-	-	2,511,465	2,511,465	0.0%
MSCR	726	1291	MSCR Youth Elementary	-	-	-	55,000	55,000	0.0%
MSCR	726	1296	MSCR Youth Elementary	-	-	-	49,800	49,800	0.0%
MSCR	726	1298	MSCR Youth Elementary	-	-	-	302,601	302,601	0.0%
MSCR	726	1770	MSCR Youth Elementary	-	-	-	63,904	63,904	0.0%
MSCR	727	1211	MSCR Youth Middle	-	-	-	800,740	800,740	0.0%
MSCR	727	1291	MSCR Youth Middle	-	-	-	63,280	63,280	0.0%
MSCR	727	1292	MSCR Youth Middle	-	-	-	29,112	29,112	0.0%
MSCR	727	1296	MSCR Youth Middle	-	-	-	8,925	8,925	0.0%
MSCR	728	1211	MSCR Youth High	-	-	-	378,876	378,876	0.0%
MSCR	728	1298	MSCR Youth High	-	-	-	3,000	3,000	0.0%
MSCR	731	1211	MSCR CLC Programs	1,443,728	1,443,728	1,709,135	-	(1,709,135)	-100.0%
MSCR	731	1244	MSCR CLC Programs	-	-	129,149	-	(129,149)	-100.0%
MSCR	731	1291	MSCR CLC Programs	88,314	66,614	48,400	-	(48,400)	-100.0%
MSCR	731	1296	MSCR CLC Programs	16,500	-	15,900	-	(15,900)	-100.0%
MSCR	731	1298	MSCR CLC Programs	335,245	354,585	272,679	-	(272,679)	-100.0%
MSCR	731	1299	MSCR CLC Programs	17,000	10,000	3,000	-	(3,000)	-100.0%
MSCR	731	1730	MSCR CLC Programs	419,405	380,182	428,003	-	(428,003)	-100.0%
MSCR	731	1770	MSCR CLC Programs	138,640	227,528	100,487	-	(100,487)	-100.0%
MSCR	731	1780	MSCR CLC Programs	71,812	78,651	-	-	-	0.0%
General Administration	921	1291	Public Information	23,319	23,319	-	-	-	0.0%
General Administration	921	1299	Public Information	-	2,630	-	-	-	0.0%
General Administration	924	1272	Media Production & Distribution	-	10,742	-	-	-	0.0%
General Administration	924	1299	Media Production & Distribution	-	371	-	-	-	0.0%
Total MSCR Revenues				3,026,296	2,961,592	2,953,966	2,103,644	(850,322)	-28.8%
Total Non-MSCR Community Service Revenues				35,524	47,932	15,060	-	(15,060)	-100.0%
Total MSCR Levy				7,679,349	7,679,349	9,229,544	9,333,914	104,370	1.1%
Total Non-MSCR Levy				2,250,982	2,250,982	2,291,236	3,368,919	1,077,683	47.0%
Total Community Service Fund Revenues				12,992,151	12,939,855	14,489,806	14,806,477	316,671	2.2%

**Supplemental --continued**



**Madison Metropolitan School District  
Community Services Fund (80) Non-MSCR Expenditures**

ORG Title	ORG Code	ORG Description	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Budget	2006-07 Actual	2007-08 Budget	2008-09 Budget
Elementary Education	101	Asst. Supt. Elementary Education	-	-	68,902	30,565	36,292	51,637	158,717
Secondary Education	212-218	Middle School MYCAP	5,319	-	-	-	-	-	-
Education Services	312	ESL Operations	-	-	39,953	50,420	50,920	52,495	58,201
Teaching & Learning	401	Office of Teaching & Learning	160,145	17,944	-	-	-	-	-
Teaching & Learning	403	Pre-School Literacy	-	88,385	91,158	187,125	190,435	199,351	203,420
Teaching & Learning	404	American Indian Community Support	-	26,125	47,755	47,576	47,348	49,773	53,623
Teaching & Learning	405	ELM	80,925	-	-	-	-	-	-
Teaching & Learning	414	Fine Arts Community Outreach	-	-	48,573	47,124	51,641	49,661	52,055
Teaching & Learning	454	Planetarium	7,280	84,573	92,819	96,166	92,664	99,573	103,142
Teaching & Learning	462	Media Services	25,518	6,405	-	33,000	36,806	42,220	43,631
Teaching & Learning	463	IMSC	150,481	221,862	235,205	281,022	271,250	283,628	260,021
Business Services	511	Office of Budget, Planning, Actg	-	-	-	-	64	-	-
Business Services	513	Financial Services	-	-	-	60,000	13	78,169	110,074
Business Services	514	Budget & Planning Indirect Costs	4,057	-	-	-	-	15,060	-
Business Services	543	Facility Operations	-	-	52,991	496,942	520,990	518,770	546,828
Business Services	591	Fund 80 Reserve	633,845	74,394	187,861	143,750	-	360,188	300,000
Student Services	802	Student Services Operations	-	-	48,372	50,826	49,582	53,295	55,675
Student Services	813	Joining Forces for Families	-	30,935	48,344	75,646	54,393	61,216	54,005
Student Services	814	Psychologists	45,363	30,918	-	-	-	-	-
Student Services	853	Alternatives/After School Support	(3,560)	167	-	-	-	-	-
Student Services	855	Summer School	343,329	6,818	-	-	-	154,399	159,030
Student Services	856	Homeless Transitional Education	111,064	22,722	29,819	83,280	-	87,028	90,683
General Administration	905	Security Operations	-	-	-	-	-	-	102,466
General Administration	921	Public Information	98,304	59,892	133,552	157,421	153,242	128,362	117,786
General Administration	921	Business Partnerships	-	113,859	6,466	10,719	8,332	-	-
General Administration	924	Media Production & Distribution	228,400	246,897	368,818	357,536	380,434	372,970	388,593
General Administration	931	Special Asst to Superintendent	-	-	7,956	-	-	-	-
General Administration	931	African American Ethnic Academy	-	45,000	48,000	51,811	48,000	48,624	49,985
General Administration	931	Charles Hamilton Houston Inst	-	-	50,000	-	-	-	-
General Administration	931	GLSEN	-	-	-	25,000	25,000	25,325	26,034
General Administration	931	Kasjab House	-	-	-	50,000	50,000	50,650	52,068
General Administration	931	Schools of Hope	130,000	217,500	87,500	164,800	164,800	166,942	171,616
General Administration	931	Bootstrap	120,000	120,000	145,000	95,000	95,250	96,235	98,930
General Administration	931	Centro Hispano Math/Science	25,000	25,000	10,000	75,000	35,000	75,975	78,102
General Administration	931	Centro Hispano Juventude	50,000	50,000	55,000	-	50,000	-	-
General Administration	931	Parent Involvement	44,191	55,643	13,925	32,874	763	33,301	34,234
General Administration	931	WI Central Academy Tai Youth	-	-	25,000	-	25,000	-	-
General Administration	934	Hmong Community Support	-	12	-	-	-	-	-

Total Expenditures Non-MSCR 2,259,664 1,545,051 1,942,969 2,703,603 2,438,219 3,154,847 3,368,919



**Supplemental --continued**

**Madison Metropolitan School District  
Indirect Charge to Madison School & Community Recreation  
2008-09**

**Indirect Charge Definition:**

Madison School & Community Recreation (MSCR) utilizes District facilities, operations and services to maintain its enterprise. These services have a fixed cost to the District and can be recouped by charging MSCR a base year amount.

**Indirect Charge Process:**

In the past the amount assessed MSCR was a static Amount of \$250,000. The last couple of years the amount has varied. This amount is an annual transfer from Community Service (Fund 80) to General Fund (Fund 10). The assessment for the 2008-09 fiscal year the amount is \$400,000 and covers the following:

\$ 250,000	Hoyt - Custodians, Utilities, Facilities Space (Lease space would be \$20-25/sq ft)
150,000	Indirect Costs for Central Operations, (Accounting, Payroll, etc.)
<b>\$ 400,000</b>	

**Other Operational Related Charges**

In addition Community Services Fund 80 Non-MSCR funds the following related services:

- 7.5 Custodians which have expenditures in Fund 80 ORG 543
- .5 Custodian for Allied Drive which has expenditures in Fund 80 ORG 543
- 1.0 Accountant which has expenditures in Fund 80 ORG 513

**Other MSCR Direct Expenses:**

- District Cell Phone Charges
- District Printing
- \$80,000 for the rental of District facilities of programming at the MSCR rate that use to be booked and paid under the old AS400 system. This will be expended in Fund 80 ORG 700's and the revenue recorded as a permit fee to Fund 10.

**Indirect Charge Exemption:**

**Other Applicable Indirect Charges:**

Any Grants that MSCR holds which are applicable to the set DPI Indirect Cost will be charged.



**Supplemental --continued**



**Financial Information**

**2008-2009 Proposed Expenditures  
Summary by Department**

Line#		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
1	Office of Elementary Ed	0.00	1.36	1.36	0.00	36,292	51,637	158,717	158,717	
2	<b>ELEMENTARY EDUCATION</b>	<b>0.00</b>	<b>1.36</b>	<b>1.36</b>	<b>0.00</b>	<b>36,292</b>	<b>51,637</b>	<b>158,717</b>	<b>158,717</b>	
3	ESL (English Second Language)	1.00	1.00	1.00	0.00	50,920	52,495	58,201	58,201	
4	<b>EDUCATION SERVICE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>50,920</b>	<b>52,495</b>	<b>58,201</b>	<b>58,201</b>	
5	Office of Teaching & Learning	2.75	2.75	2.75	0.00	237,782	249,124	257,043	257,043	
6	Physical Ed & Fine Arts	0.50	0.50	0.50	0.00	51,641	49,661	52,055	52,055	
7	Science	1.00	1.00	1.00	0.00	92,664	99,573	103,142	103,142	
8	Media Services	3.27	3.28	3.28	0.00	308,066	325,848	303,652	303,652	
9	<b>TEACHING AND LEARNING</b>	<b>7.52</b>	<b>7.53</b>	<b>7.53</b>	<b>0.00</b>	<b>690,144</b>	<b>724,206</b>	<b>715,892</b>	<b>715,892</b>	
10	Budget, Planning & Accounting	1.00	1.00	1.00	0.00	12,903	93,229	110,074	110,074	
11	Building Services	8.00	8.00	8.00	0.00	520,990	518,770	546,828	546,828	
12	District Wide Operations	0.00	0.00	0.00	0.00	0	360,188	300,000	300,000	
13	<b>BUSINESS SERVICES</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>533,892</b>	<b>972,187</b>	<b>956,902</b>	<b>956,902</b>	
14	Office of MSCR	26.55	20.74	20.74	0.00	4,088,567	2,772,035	2,839,422	2,839,422	
15	Adult Programs	6.00	8.00	8.00	0.00	764,528	1,275,809	1,558,297	1,558,297	
16	Youth Programs	8.00	25.00	25.00	0.00	3,049,878	4,554,535	6,962,796	6,962,796	
17	CLC Grant Programs	14.00	1.00	1.00	0.00	2,077,953	2,759,247	77,043	77,043	
18	<b>MSCR/COMMUNITY RECREATION</b>	<b>54.55</b>	<b>54.74</b>	<b>54.74</b>	<b>0.00</b>	<b>9,980,927</b>	<b>11,361,626</b>	<b>11,437,558</b>	<b>11,437,558</b>	
19	Office of Student Services	0.50	0.50	0.50	0.00	49,582	53,295	55,675	55,675	
20	Social Work & Psychologists	0.50	0.50	0.50	0.00	54,393	61,216	54,005	54,005	
21	Alternative Education Programs	0.00	0.00	0.00	0.00	25,656	241,427	249,713	249,713	
22	<b>STUDENT SERVICES</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>129,630</b>	<b>355,938</b>	<b>359,393</b>	<b>359,393</b>	
23	Office of Superintendent	0.00	2.00	2.00	0.00	0	0	102,466	102,466	
24	Public Info/Commun Development	5.25	5.25	5.25	0.00	540,391	501,332	506,379	506,379	
25	Special Asst To Superintendent	0.00	0.00	0.00	0.00	493,813	497,052	510,969	510,969	
26	<b>SUPERINTENDENT</b>	<b>5.25</b>	<b>7.25</b>	<b>7.25</b>	<b>0.00</b>	<b>1,034,204</b>	<b>998,384</b>	<b>1,119,814</b>	<b>1,119,814</b>	
27	Fund 40s	-	-	-	-	-	-	-	-	
28	Fund 60s	-	-	-	-	-	-	-	-	
29	Fund 70s	-	-	-	-	-	-	-	-	
30	<b>DISTRICT TOTALS</b>	<b>76.32</b>	<b>81.88</b>	<b>81.88</b>	<b>0.00</b>	<b>12,456,008</b>	<b>14,516,473</b>	<b>14,806,477</b>	<b>14,806,477</b>	

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Org**  
Asst Supt Elementary Education-Summary

101

101

Post-Sept Elementary Education Summary

Line#	FTE				Expenditures				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service									
Salary & Benefits									
1	Misc-Temp	0.00	0.00	0.00	9,771	45,136	46,490	46,490	
2	PermNon-Union Professional	0.00	1.36	0.00	8,098	-11,977	62,204	62,204	
3	Benefits	0.00	0.00	0.00	16,218	12,446	43,822	43,822	
4		0.00	1.36	0.00	34,088	45,605	152,516	152,516	
Other Expenses									
5	Purchased Services	0.00	0.00	0.00	0	0	0	0	
6	Supplies & Materials	0.00	0.00	0.00	2,204	6,032	6,201	6,201	
7		0.00	0.00	0.00	2,204	6,032	6,201	6,201	
8	FUND 80 TOTAL	0.00	1.36	0.00	36,292	51,637	158,717	158,717	
9	ORG TOTALS	0.00	1.36	0.00	36,292	51,637	158,717	158,717	

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Org  
ESL Operations-Summary**

312

312

Line#	FTE				Expenditures				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service									
Salary & Benefits									
10	Teacher-Perm	1.00	1.00	1.00	0.00	38,429	42,348	42,348	
11	Benefits	0.00	0.00	0.00	0.00	12,491	13,953	13,953	
Other Expenses									
12		1.00	1.00	1.00	0.00	50,920	56,301	56,301	
13	Supplies & Materials	0.00	0.00	0.00	0.00	0	1,900	1,900	
14		0.00	0.00	0.00	0.00	0	1,900	1,900	
15	FUND 80 TOTAL	1.00	1.00	1.00	0.00	50,920	58,201	58,201	
16	ORG TOTALS	1.00	1.00	1.00	0.00	50,920	58,201	58,201	

**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Org  
Pre-School Literacy-Summary  
403

403

Line#	FTE					Expenditures					2008-2009 Balanced Budget	2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue					
Community Service												
Salary & Benefits												
17	Teacher-Temp	0.00	0.00	0.00	0.00	205	0	0			0	
18	Teacher-Perm	2.00	2.00	2.00	0.00	120,483	124,411	126,596			126,596	
19	Benefits	0.00	0.00	0.00	0.00	49,863	52,875	54,141			54,141	
20		2.00	2.00	2.00	0.00	170,551	177,286	180,737			180,737	
Other Expenses												
21	Purchased Services	0.00	0.00	0.00	0.00	13,113	16,493	16,955			16,955	
22	Supplies & Materials	0.00	0.00	0.00	0.00	6,770	5,572	5,728			5,728	
23		0.00	0.00	0.00	0.00	19,883	22,065	22,683			22,683	
24	FUND 80 TOTAL	2.00	2.00	2.00	0.00	190,435	199,351	203,420			203,420	
25	ORG TOTALS	2.00	2.00	2.00	0.00	190,435	199,351	203,420			203,420	

**Supplemental --continued**



*Financial Information*

2008-2009 Budgets by Org  
Title VII--Indian Educ-Summary  
404

Line#		FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget		
	<b>Community Service</b>										
	<b>Salary &amp; Benefits</b>										
26	Teacher-Perm	0.75	0.75	0.75	0.00	31,825	32,947	35,878	35,878		
27	Benefits	0.00	0.00	0.00	0.00	15,523	16,826	17,745	17,745		
28		0.75	0.75	0.75	0.00	47,348	49,773	53,623	53,623		
29	<b>FUND 80 TOTAL</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.00</b>	<b>47,348</b>	<b>49,773</b>	<b>53,623</b>	<b>53,623</b>		
30	<b>ORG TOTALS</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.00</b>	<b>47,348</b>	<b>49,773</b>	<b>53,623</b>	<b>53,623</b>		

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Org**

**Fine Arts-Summary**

414

414

Line#	FTE				Expenditures				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service									
Salary & Benefits									
31	Administrative-Perm	0.50	0.50	0.00	38,007	35,597	37,895	37,895	
32	Benefits	0.00	0.00	0.00	13,634	14,064	14,160	14,160	
33		0.50	0.50	0.00	51,641	49,661	52,055	52,055	
34	FUND 80 TOTAL	0.50	0.50	0.00	51,641	49,661	52,055	52,055	
35	ORG TOTALS	0.50	0.50	0.00	51,641	49,661	52,055	52,055	

**Supplemental --continued**



**Financial Information**  
 2008-2009 Budgets by Org  
 Planetarium-Summary  
 454

454	FTE				Expenditures				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service									
Salary & Benefits									
36	Teacher-Temp	0.00	0.00	0.00	0	0	0	0	
37	Teacher-Perm	1.00	1.00	0.00	61,779	63,793	66,211	66,211	
38	Benefits	0.00	0.00	0.00	24,983	26,663	27,559	27,559	
39		1.00	1.00	0.00	86,762	90,456	93,770	93,770	
Other Expenses									
40	Purchased Services	0.00	0.00	0.00	3,445	3,140	3,228	3,228	
41	Supplies & Materials	0.00	0.00	0.00	1,658	3,951	4,061	4,061	
42	Equipment	0.00	0.00	0.00	800	2,026	2,083	2,083	
43		0.00	0.00	0.00	5,903	9,117	9,372	9,372	
44	FUND 80 TOTAL	1.00	1.00	0.00	92,664	99,573	103,142	103,142	
45	ORG TOTALS	1.00	1.00	0.00	92,664	99,573	103,142	103,142	

**Supplemental --continued**



Financial Information										
2008-2009 Budgets by Org										
Media Services Operations-Summary										
462										
Line#	FTE					Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	
Community Service										
Salary & Benefits										
46	Teacher-Perm	0.50	0.50	0.50	0.00	21,893	24,662	25,487	25,487	
47	Benefits	0.00	0.00	0.00	0.00	14,913	17,558	18,144	18,144	
48		0.50	0.50	0.50	0.00	36,806	42,220	43,631	43,631	
49	FUND 80 TOTAL	0.50	0.50	0.50	0.00	36,806	42,220	43,631	43,631	
50	ORG TOTALS	0.50	0.50	0.50	0.00	36,806	42,220	43,631	43,631	



**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Org  
IMSC/Educational Ref Library-Summary  
463

463

Annual Operational Budget Summary

Line#		FTE			Expenditures			2008-2009 Incr/De	
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget		
Community Service									
Salary & Benefits									
51	Teacher-Temp	0.00	0.00	0.00	0.00	11,127	5,676	8,557	
52	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	316	1,377	1,600	1,600
53	EA/HCA-Temp	0.00	0.00	0.00	0.00	560	1,634	1,893	1,893
54	Teacher-Perm	1.00	1.00	1.00	0.00	69,573	71,841	37,500	37,500
55	Clerical/Technical-Perm	1.77	1.78	1.78	0.00	83,779	83,955	93,337	93,337
56	Benefits	0.00	0.00	0.00	0.00	61,127	64,189	64,384	64,384
57		2.77	2.78	2.78	0.00	226,482	228,672	207,271	207,271
Other Expenses									
58	Purchased Services	0.00	0.00	0.00	0.00	1,012	1,672	1,650	1,650
59	Supplies & Materials	0.00	0.00	0.00	0.00	43,756	48,219	51,100	51,100
60	Equipment	0.00	0.00	0.00	0.00	0	5,065	0	0
61		0.00	0.00	0.00	0.00	44,768	54,956	52,750	52,750
62	FUND 80 TOTAL	2.77	2.78	2.78	0.00	271,250	283,628	260,021	260,021
63	ORG TOTALS	2.77	2.78	2.78	0.00	271,250	283,628	260,021	260,021

**Supplemental --continued**



*Financial Information*

2008-2009 Budgets by Org  
Budget, Planning & Acctng. Off-Summary

511

Line#	FTE				Expenditures				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service									
Other Expenses									
64	Purchased Services	0.00	0.00	0.00	64	0	0	0	
65		0.00	0.00	0.00	64	0	0	0	
66	FUND 80 TOTAL	0.00	0.00	0.00	64	0	0	0	
67	ORG TOTALS	0.00	0.00	0.00	64	0	0	0	



**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Org  
Budget/Planning/Grant Dvlpmt-Summary**

514

514

Line#	FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue			
Community Service										
Other Expenses										
75	Misc & Other Expenses	0.00	0.00	0.00		12,825	15,060	0		0
76		0.00	0.00	0.00		12,825	15,060	0		0
77	FUND 80 TOTAL	0.00	0.00	0.00		12,825	15,060	0		0
78	ORG TOTALS	0.00	0.00	0.00		12,825	15,060	0		0

**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Org  
Facility Operations-Summary

543

543

Line#	FTE				Expenditures				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service									
Salary & Benefits									
79	Cust/Operation-Temp	0.00	0.00	0.00	0.00	6,278	0	0	0
80	Cust/Operation-Perm	8.00	8.00	8.00	0.00	343,807	352,921	366,841	366,841
81	Cust OT	0.00	0.00	0.00	0.00	3,131	0	0	0
82	Benefits	0.00	0.00	0.00	0.00	167,774	165,849	179,987	179,987
83		8.00	8.00	8.00	0.00	520,990	518,770	546,828	546,828
84	FUND 80 TOTAL	8.00	8.00	8.00	0.00	520,990	518,770	546,828	546,828
85	ORG TOTALS	8.00	8.00	8.00	0.00	520,990	518,770	546,828	546,828

**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Org									
District Wide Operations-Summary									
591									
Line#	FTE				Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De
<b>Community Service</b>									
<b>Salary &amp; Benefits</b>									
86 Teacher-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
87 Clerical/Technical-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
88 Cust/Operation-Perm	0.00	0.00	0.00	0.00	0	0	0	0	
89	0.00	0.00	0.00	0.00	0	0	0	0	
<b>Other Expenses</b>									
90 Misc & Other Expenses	0.00	0.00	0.00	0.00	0	360,188	300,000	300,000	
91	0.00	0.00	0.00	0.00	0	360,188	300,000	300,000	
92 FUND 80 TOTAL	0.00	0.00	0.00	0.00	0	360,188	300,000	300,000	
93 ORG TOTALS	0.00	0.00	0.00	0.00	0	360,188	300,000	300,000	

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Org  
MSCR, Office of-Summary**

701

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service										
Salary & Benefits										
94	Teacher- Temp	0.00	0.00	0.00	0.00	0	3,090	0	0	
95	Clerical/Technical- Temp	0.00	0.00	0.00	0.00	13,996	8,000	8,000	8,000	
96	Cust/Operation- Temp	0.00	0.00	0.00	0.00	198	0	0	0	
97	Misc- Temp	0.00	0.00	0.00	0.00	17,308	5,200	6,547	6,547	
98	Administrative- Perm	9.00	8.00	8.00	0.00	727,071	658,191	711,353	711,353	
99	Clerical/Technical- Perm	12.00	5.97	5.97	0.00	620,896	335,893	271,756	271,756	
100	Cust/Operation- Perm	2.00	2.00	2.00	0.00	87,417	100,382	102,999	102,999	
101	Maint/ Trades- Perm	0.00	0.00	0.00	0.00	14,602	0	0	0	
102	Perm Non- Union Professional	3.55	0.00	0.00	0.00	616,208	120,225	0	0	
103	Benefits	0.00	0.00	0.00	0.00	883,115	493,518	398,256	398,256	
104	Other Expenses	26.55	15.97	15.97	0.00	2,980,810	1,724,499	1,498,911	1,498,911	
105	Purchased Services	0.00	0.00	0.00	0.00	27,840	-37,228	72,800	72,800	
106	Supplies & Materials	0.00	0.00	0.00	0.00	39,777	47,315	36,500	36,500	
107	Equipment	0.00	0.00	0.00	0.00	91,434	151,237	145,000	145,000	
108	Dept Services Cost	0.00	0.00	0.00	0.00	4,261	8,522	8,522	8,522	
109	Misc & Other Expenses	0.00	0.00	0.00	0.00	31,058	15,500	15,500	15,500	
110		0.00	0.00	0.00	0.00	194,370	185,346	278,322	278,322	
111	FUND 80 TOTAL	26.55	15.97	15.97	0.00	3,175,180	1,909,845	1,777,233	1,777,233	
112	ORG TOTALS	26.55	15.97	15.97	0.00	3,175,180	1,909,845	1,777,233	1,777,233	

**Supplemental--continued**



**Financial Information**

**2008-2009 Budgets by Org**

**MSCR Operations-Summary**

702

702	FTE				Expenditures				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
	Community Service								
	Salary & Benefits								
113	Cust/Operation-Temp	0.00	0.00	0.00	0.00	545	0	0	0
114	Benefits	0.00	0.00	0.00	0.00	260	0	0	0
115	Other Expenses	0.00	0.00	0.00	0.00	805	0	0	0
116	Purchased Services	0.00	0.00	0.00	0.00	155,810	80,000	80,000	80,000
117	Transfers	0.00	0.00	0.00	0.00	620,000	400,000	427,400	427,400
118		0.00	0.00	0.00	0.00	775,810	480,000	507,400	507,400
119	FUND 80 TOTAL	0.00	0.00	0.00	0.00	776,615	480,000	507,400	507,400
120	ORG TOTALS	0.00	0.00	0.00	0.00	776,615	480,000	507,400	507,400



**Supplemental --continued**



**Financial Information**  
**2008-2009 Budgets by Org**  
**Outreach Services-Summary**  
**703**

Line#	-----FTE-----				-----Expenditures-----			
	2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
	Revised	Cost to	Balanced	Incr/Decr	Actuals	Revised	Cost to	Balanced
	Budget	Continue	Budget			Budget	Continue	Budget
<b>Community Service</b>								
<b>Salary &amp; Benefits</b>								
121 Teacher-Temp	0.00	0.00	0.00	0.00	0	0	0	0
122 Clerical/Technical-Temp	0.00	0.00	0.00	0.00	0	0	0	0
123 Misc-Temp	0.00	0.00	0.00	0.00	1,978	3,000	3,000	3,000
124 Administrative-Perm	0.00	1.00	1.00	0.00	0	81,000	83,381	83,381
125 Clerical/Technical-Perm	0.00	2.00	2.00	0.00	0	37,000	83,201	83,201
126 PermNon-Union Professional	0.00	0.77	0.77	0.00	0	28,000	39,080	39,080
127 Benefits	0.00	0.00	0.00	0.00	-521	79,440	106,227	106,227
128	0.00	3.77	3.77	0.00	1,458	228,440	314,889	314,889
<b>Other Expenses</b>								
129 Purchased Services	0.00	0.00	0.00	0.00	115,289	141,500	164,000	164,000
130 Supplies & Materials	0.00	0.00	0.00	0.00	20,026	12,250	7,000	7,000
131	0.00	0.00	0.00	0.00	135,315	153,750	171,000	171,000
132	0.00	3.77	3.77	0.00	135,772	382,190	485,889	485,889
133	0.00	3.77	3.77	0.00	136,772	382,190	485,889	485,889
<b>FUND 80 TOTAL</b>	<b>0.00</b>	<b>3.77</b>	<b>3.77</b>	<b>0.00</b>	<b>135,772</b>	<b>382,190</b>	<b>485,889</b>	<b>485,889</b>
<b>ORG TOTALS</b>	<b>0.00</b>	<b>3.77</b>	<b>3.77</b>	<b>0.00</b>	<b>136,772</b>	<b>382,190</b>	<b>485,889</b>	<b>485,889</b>

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Org**  
**MMSD Facility Use/Rental-Summary**

705		FTE				Expenditures				
Line#		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
Community Service										
Salary & Benefits										
134	Clerical/Technical-Perm	0.00	1.00	1.00	0.00	0	0	39,881	39,881	
135	Benefits	0.00	0.00	0.00	0.00	0	0	22,119	22,119	
Other Expenses										
136		0.00	1.00	1.00	0.00	0	0	62,000	62,000	
137	Supplies & Materials	0.00	0.00	0.00	0.00	0	0	6,900	6,900	
138		0.00	0.00	0.00	0.00	0	0	6,900	6,900	
139	FUND 80 TOTAL	0.00	1.00	1.00	0.00	0	0	68,900	68,900	
140	ORG TOTALS	0.00	1.00	1.00	0.00	0	0	68,900	68,900	

**Supplemental --continued**



**Financial Information**  
**2008-2009 Budgets by Org**  
**Adult Programs-Summary**  
**711**

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service										
Salary & Benefits										
141	Teacher-Temp	0.00	0.00	0.00	0.00	0	19,500	0	0	
142	Misc-Temp	0.00	0.00	0.00	0.00	267,491	226,779	234,035	234,035	
143	Clerical/Technical-Perm	2.00	2.00	2.00	0.00	0	83,982	81,029	81,029	
144	PermNon-Union Professional	4.00	4.00	4.00	0.00	0	219,764	237,466	237,466	
145	Benefits	0.00	0.00	0.00	0.00	32,409	165,473	169,938	169,938	
146	Other Expenses	6.00	6.00	6.00	0.00	299,899	715,498	722,468	722,468	
147	Purchased Services	0.00	0.00	0.00	0.00	400,855	469,301	412,901	412,901	
148	Supplies & Materials	0.00	0.00	0.00	0.00	58,967	85,940	33,078	33,078	
149	Equipment	0.00	0.00	0.00	0.00	4,432	4,000	0	0	
150	Misc & Other Expenses	0.00	0.00	0.00	0.00	375	1,070	1,100	1,100	
151		0.00	0.00	0.00	0.00	464,629	560,311	447,079	447,079	
152	FUND 80 TOTAL	6.00	6.00	6.00	0.00	764,528	1,275,809	1,169,547	1,169,547	
153	ORG TOTALS	6.00	6.00	6.00	0.00	764,528	1,275,809	1,169,547	1,169,547	

**Supplemental --continued**



*Financial Information*  
**2008-2009 Budgets by Org**  
**Adult Enrichment-Summary**  
**712**

Line#	FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue			
Community Service										
Salary & Benefits										
154	Misc-Temp	0.00	0.00	0.00	0	0	77,554	77,554		
155	Clerical/Technical-Perm	0.00	1.00	1.00	0	0	43,291	43,291		
156	PermNon-Union Professional	0.00	1.00	1.00	0	0	65,381	65,381		
157	Benefits	0.00	0.00	0.00	0	0	59,130	59,130		
Other Expenses										
158		0.00	2.00	2.00	0	0	245,356	245,356		
159	Purchased Services	0.00	0.00	0.00	0	0	82,601	82,601		
160	Supplies & Materials	0.00	0.00	0.00	0	0	20,662	20,662		
161	Equipment	0.00	0.00	0.00	0	0	1,100	1,100		
162		0.00	0.00	0.00	0	0	104,363	104,363		
163	FUND 80 TOTAL	0.00	2.00	2.00	0	0	349,719	349,719		
164	ORG TOTALS	0.00	2.00	2.00	0	0	349,719	349,719		

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Org  
Adult Inclusion Staff-Summary**

713

Line#	FTE				Expenditures				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service									
Salary & Benefits									
165 Misc-Temp	0.00	0.00	0.00	0.00	0	0	30,000	30,000	
166 Benefits	0.00	0.00	0.00	0.00	0	0	5,931	5,931	
167	0.00	0.00	0.00	0.00	0	0	35,931	35,931	
Other Expenses									
168 Purchased Services	0.00	0.00	0.00	0.00	0	0	100	100	
169 Supplies & Materials	0.00	0.00	0.00	0.00	0	0	500	500	
170 Equipment	0.00	0.00	0.00	0.00	0	0	2,500	2,500	
171	0.00	0.00	0.00	0.00	0	0	3,100	3,100	
172 FUND 80 TOTAL	0.00	0.00	0.00	0.00	0	0	39,031	39,031	
173 ORG TOTALS	0.00	0.00	0.00	0.00	0	0	39,031	39,031	

**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Org  
Youth Programs-Summary

721

Line#	FTE					Expenditures				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget		
Community Service										
Salary & Benefits										
174	Administrative Temp	0.00	0.00	0.00	0.00	0	0	0	0	
175	Teacher- Temp	0.00	0.00	0.00	0.00	0	22,500	0	0	
176	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	0	0	0	0	
177	Clerical/Technical- Temp	0.00	0.00	0.00	0.00	0	0	0	0	
178	Cust/Operation- Temp	0.00	0.00	0.00	0.00	0	6,000	0	0	
179	Misc- Temp	0.00	0.00	0.00	0.00	1,780,175	2,014,566	302,992	302,992	
180	Clerical/Technical-Perm	1.00	1.00	1.00	0.00	10,418	41,991	42,683	42,683	
181	PermNon-Union Professional	7.00	2.00	2.00	0.00	102,144	408,260	110,456	110,456	
182	Benefits	0.00	0.00	0.00	0.00	265,794	442,309	130,171	130,171	
183	Other Expenses	8.00	3.00	3.00	0.00	2,158,532	2,935,626	586,302	586,302	
184	Purchased Services	0.00	0.00	0.00	0.00	679,064	1,365,713	538,031	538,031	
185	Supplies & Materials	0.00	0.00	0.00	0.00	203,567	247,096	40,889	40,889	
186	Equipment	0.00	0.00	0.00	0.00	8,715	6,000	5,000	5,000	
187	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	100	0	0	
188		0.00	0.00	0.00	0.00	891,346	1,618,909	583,920	583,920	
189	FUND 80 TOTAL	8.00	3.00	3.00	0.00	3,049,878	4,554,535	1,170,222	1,170,222	
190	ORG TOTALS	8.00	3.00	3.00	0.00	3,049,878	4,554,535	1,170,222	1,170,222	

**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Org  
Youth Enrichment-Summary

722

Line#		FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue			
Community Service											
Salary & Benefits											
191	Misc-Temp	0.00	0.00	0.00	0.00	0	0	454,504	454,504		
192	Benefits	0.00	0.00	0.00	0.00	0	0	89,861	89,861		
193		0.00	0.00	0.00	0.00	0	0	544,365	544,365		
Other Expenses											
194	Purchased Services	0.00	0.00	0.00	0.00	0	0	138,005	138,005		
195	Supplies & Materials	0.00	0.00	0.00	0.00	0	0	33,143	33,143		
196	Equipment	0.00	0.00	0.00	0.00	0	0	2,400	2,400		
197		0.00	0.00	0.00	0.00	0	0	173,548	173,548		
198	FUND 80 TOTAL	0.00	0.00	0.00	0.00	0	0	717,913	717,913		
199	ORG TOTALS	0.00	0.00	0.00	0.00	0	0	717,913	717,913		

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Org**  
Youth Inclusion Staff-Summary  
723

723

Line#	FTE				Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De
Community Service									
Salary & Benefits									
200 Misc-Temp	0.00	0.00	0.00	0.00	0	0	480,500	480,500	
201 PermNon-Union Professional	0.00	2.00	2.00	0.00	0	0	113,189	113,189	
202 Benefits	0.00	0.00	0.00	0.00	0	0	137,582	137,582	
203	0.00	2.00	2.00	0.00	0	0	731,271	731,271	
204 FUND 80 TOTAL	0.00	2.00	2.00	0.00	0	0	731,271	731,271	
205 ORG TOTALS	0.00	2.00	2.00	0.00	0	0	731,271	731,271	



**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Org  
Youth Elementary-Summary

726

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service										
Salary & Benefits										
206	Misc-Temp	0.00	0.00	0.00	0.00	0	0	1,333,064	1,333,064	
207	Clerical/Technical-Perm	0.00	3.00	3.00	0.00	0	0	119,604	119,604	
208	PermNon-Union Professional	0.00	12.00	12.00	0.00	0	0	593,167	593,167	
209	Benefits	0.00	0.00	0.00	0.00	0	0	537,264	537,264	
210		0.00	15.00	15.00	0.00	0	0	2,583,099	2,583,099	
Other Expenses										
211	Purchased Services	0.00	0.00	0.00	0.00	0	0	326,480	326,480	
212	Supplies & Materials	0.00	0.00	0.00	0.00	0	0	91,746	91,746	
213	Equipment	0.00	0.00	0.00	0.00	0	0	500	500	
214	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	0	1,700	1,700	
215		0.00	0.00	0.00	0.00	0	0	420,426	420,426	
216	FUND 80 TOTAL	0.00	15.00	15.00	0.00	0	0	3,003,525	3,003,525	
217	ORG TOTALS	0.00	15.00	15.00	0.00	0	0	3,003,525	3,003,525	

**Supplemental --continued**



*Financial Information*

2008-2009 Budgets by Org  
Youth Middle-Summary

727

727		FTE				Expenditures			
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
		Revised	Cost to	Balanced	Incr/Decr	Actuals	Revised	Cost to	Balanced
		Budget	Continue	Budget			Budget	Continue	Budget
Community Service									
Salary & Benefits									
218	Misc-Temp	0.00	0.00	0.00	0.00	0	0	334,596	334,596
219	PermNon-Union Professional	0.00	2.00	2.00	0.00	0	0	103,338	103,338
220	Benefits	0.00	0.00	0.00	0.00	0	0	101,471	101,471
Other Expenses									
221		0.00	2.00	2.00	0.00	0	0	539,405	539,405
222	Purchased Services	0.00	0.00	0.00	0.00	0	0	376,592	376,592
223	Supplies & Materials	0.00	0.00	0.00	0.00	0	0	47,180	47,180
224	Equipment	0.00	0.00	0.00	0.00	0	0	888	888
225		0.00	0.00	0.00	0.00	0	0	424,660	424,660
226	FUND 80 TOTAL	0.00	2.00	2.00	0.00	0	0	964,065	964,065
227	ORG TOTALS	0.00	2.00	2.00	0.00	0	0	964,065	964,065

**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Org  
Youth High-Summary

728

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service										
Salary & Benefits										
228	Misc-Temp	0.00	0.00	0.00	0.00	0	0	67,715	67,715	
229	PermNon-Union Professional	0.00	3.00	3.00	0.00	0	0	150,909	150,909	
230	Benefits	0.00	0.00	0.00	0.00	0	0	77,670	77,670	
231		0.00	3.00	3.00	0.00	0	0	296,294	296,294	
Other Expenses										
232	Purchased Services	0.00	0.00	0.00	0.00	0	0	62,360	62,360	
233	Supplies & Materials	0.00	0.00	0.00	0.00	0	0	17,146	17,146	
234		0.00	0.00	0.00	0.00	0	0	79,506	79,506	
235	FUND 80 TOTAL	0.00	3.00	3.00	0.00	0	0	375,800	375,800	
236	ORG TOTALS	0.00	3.00	3.00	0.00	0	0	375,800	375,800	

**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Org  
Inactive Do Not Use-Summary  
731

Line#		FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009		
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue		
Community Service											
Salary & Benefits											
237	Teacher-Temp	0.00	0.00	0.00	0.00	329	0	0		0	
238	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	61	0	0		0	
239	Misc-Temp	1.00	0.00	0.00	0.00	981,569	1,067,790	0		0	
240	Clerical/Technical-Perm	2.00	0.00	0.00	0.00	107,002	77,979	0		0	
241	PermNon-Union Professional	11.00	1.00	1.00	0.00	275,239	490,419	54,941		54,941	
242	Benefits	0.00	0.00	0.00	0.00	263,783	408,815	22,102		22,102	
243		14.00	1.00	1.00	0.00	1,627,982	2,045,003	77,043		77,043	
Other Expenses											
244	Purchased Services	0.00	0.00	0.00	0.00	260,906	546,337	0		0	
245	Supplies & Materials	0.00	0.00	0.00	0.00	176,736	151,865	0		0	
246	Equipment	0.00	0.00	0.00	0.00	11,394	14,142	0		0	
247	Misc & Other Expenses	0.00	0.00	0.00	0.00	935	1,900	0		0	
248		0.00	0.00	0.00	0.00	449,971	714,244	0		0	
249	FUND 80 TOTAL	14.00	1.00	1.00	0.00	2,077,953	2,759,247	77,043		77,043	
250	ORG TOTALS	14.00	1.00	1.00	0.00	2,077,953	2,759,247	77,043		77,043	

**Supplemental --continued**



Financial Information										
2008-2009 Budgets by Org										
Student Services Operations-Summary										
802										
Line#		FTE			Expenditures			2008-2009 Balanced Budget	2008-2009 Cost to Continue	2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2007-2008 Revised Budget	2008-2009 Cost to Continue				
Community Service										
Salary & Benefits										
251	Teacher-Perm	0.50	0.50	0.50	34,083	34,999	36,326			
252	Benefits	0.00	0.00	0.00	15,499	18,296	19,349			
253		0.50	0.50	0.50	49,582	53,295	55,675			
254	FUND 80 TOTAL	0.50	0.50	0.50	49,582	53,295	55,675			
255	ORG TOTALS	0.50	0.50	0.50	49,582	53,295	55,675			

**Supplemental --continued**



<i>Financial Information</i>									
2008-2009 Budgets by Org									
Social Work-Summary									
813									
Line#		FTE				Expenditures			
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
		Revised	Cost to	Balanced	Incr/Decr	Actuals	Revised	Cost to	Balanced
		Budget	Continue	Budget			Budget	Continue	Budget
	Community Service								
	Salary & Benefits								
256	Teacher-Perm	0.50	0.50	0.50	0.00	35,999	38,951	34,916	34,916
257	Benefits	0.00	0.00	0.00	0.00	18,393	22,265	19,089	19,089
258		0.50	0.50	0.50	0.00	54,393	61,216	54,005	54,005
259	FUND 80 TOTAL	0.50	0.50	0.50	0.00	54,393	61,216	54,005	54,005
260	ORG TOTALS	0.50	0.50	0.50	0.00	54,393	61,216	54,005	54,005

**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Org  
Summer School-Summary

855

9855		FTE				Expenditures				2008-2009	2008-2009	2008-2009
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009
		Revised	Cost to	Balanced	Incr/Decr	Actuals	Revised	Cost to	Balanced	Budget	Budget	Incr/De
		Budget	Continue	Budget			Budget	Continue				
Community Service												
Salary & Benefits												
261	Teacher-Temp	0.00	0.00	0.00	0.00	0	128,913	132,780	132,780			
262	Benefits	0.00	0.00	0.00	0.00	0	25,486	26,250	26,250			
263		0.00	0.00	0.00	0.00	0	154,399	159,030	159,030			
264	FUND 80 TOTAL	0.00	0.00	0.00	0.00	0	154,399	159,030	159,030			
265	ORG TOTALS	0.00	0.00	0.00	0.00	0	154,399	159,030	159,030			

**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Org  
Homeless TEP Program-Summary

856					FTE				Expenditures				2008-2009
Line#	2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009
	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Cost to Continue	Balanced Budget	Incr/Decr	
Community Service													
Other Expenses													
266	Purchased Services	0.00	0.00	0.00	25,656	87,028	90,683	90,683					
267		0.00	0.00	0.00	25,656	87,028	90,683	90,683					
268	FUND 80 TOTAL	0.00	0.00	0.00	25,656	87,028	90,683	90,683					
269	ORG TOTALS	0.00	0.00	0.00	25,656	87,028	90,683	90,683					



**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Org  
Security Operations-Summary  
905

905				FTE			Expenditures				2008-2009		2008-2009		2008-2009	
							2007-2008		2008-2009		2008-2009		2008-2009		2008-2009	
Line#							Revised Budget		Cost to Continue		Balanced Budget		Incr/De		Incr/De	
Community Service																
Salary & Benefits																
270 Security				0.00			2.00		2.00		0.00		0.00		56,502	
271 Benefits				0.00			0.00		0.00		0.00		0.00		45,964	
272				0.00			2.00		2.00		0.00		0.00		102,466	
273 FUND 80 TOTAL				0.00			2.00		2.00		0.00		0.00		102,466	
274 ORG TOTALS				0.00			2.00		2.00		0.00		0.00		102,466	

**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Org  
Pub Info/Cmn Dvltmnt, Office of-Summary  
921

FTE										Expenditures			
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009			
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr			
Community Service													
Salary & Benefits													
275	Teacher-Temp	0.00	0.00	0.00	0.00	8,845	8,008	8,248	8,248				
276	Misc-Temp	0.00	0.00	0.00	0.00	10,782	0	0	0				
277	Teacher-Perm	1.00	1.00	1.00	0.00	65,156	67,280	68,462	68,462				
278	Perm Non-Union Hourly	0.25	0.25	0.25	0.00	6,137	6,168	6,473	6,473				
279	Misc-Perm	0.00	0.00	0.00	0.00	679	0	0	0				
280	Benefits	0.00	0.00	0.00	0.00	36,756	38,918	26,391	26,391				
281		1.25	1.25	1.25	0.00	128,355	120,374	109,574	109,574				
Other Expenses													
282	Purchased Services	0.00	0.00	0.00	0.00	11,324	2,610	2,683	2,683				
283	Supplies & Materials	0.00	0.00	0.00	0.00	7,871	5,378	5,529	5,529				
284	Equipment	0.00	0.00	0.00	0.00	11,575	0	0	0				
285	Misc & Other Expenses	0.00	0.00	0.00	0.00	2,448	0	0	0				
286		0.00	0.00	0.00	0.00	33,218	7,988	8,212	8,212				
287	FUND 80 TOTAL	1.25	1.25	1.25	0.00	161,574	128,362	117,786	117,786				
288	ORG TOTALS	1.25	1.25	1.25	0.00	161,574	128,362	117,786	117,786				

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Org  
Media Production & Distr-Summary**

924

Line#	-----FTE-----					-----Expenditures-----				2008-200 Incr/De
	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	
	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr		Actuals	Revised Budget	Cost to Continue	Balanced Budget	
<b>Community Service</b>										
<b>Salary &amp; Benefits</b>										
289 Clerical/Technical-Temp	0.00	0.00	0.00	0.00		13,353	11,536	11,882	11,882	
290 Misc-Temp	0.00	0.00	0.00	0.00		0	5,603	5,771	5,771	
291 Clerical/Technical-Perm	4.00	4.00	4.00	0.00		180,883	161,778	173,632	173,632	
292 Sub Teacher-Administrativ	0.00	0.00	0.00	0.00		57	0	0	0	
293 Benefits	0.00	0.00	0.00	0.00		99,525	103,866	104,596	104,596	
294	4.00	4.00	4.00	0.00		293,818	282,783	295,881	295,881	
<b>Other Expenses</b>										
295 Purchased Services	0.00	0.00	0.00	0.00		20,177	20,874	21,459	21,459	
296 Supplies & Materials	0.00	0.00	0.00	0.00		8,947	17,811	18,310	18,310	
297 Equipment	0.00	0.00	0.00	0.00		55,556	51,046	52,474	52,474	
298 Misc & Other Expenses	0.00	0.00	0.00	0.00		320	456	469	469	
299	0.00	0.00	0.00	0.00		85,000	90,187	92,712	92,712	
300 <b>FUND 80 TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>		<b>378,818</b>	<b>372,970</b>	<b>388,593</b>	<b>388,593</b>	
301 <b>ORG TOTALS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>		<b>378,818</b>	<b>372,970</b>	<b>388,593</b>	<b>388,593</b>	

**Supplemental --continued**



*Financial Information*

2008-2009 Budgets by Org  
Spec Asst To Supmt, Office of-Summary  
931

931

Line#	FTE				Expenditures				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service									
Other Expenses									
302	Purchased Services	0.00	0.00	0.00	493,813	484,011	497,562	497,562	
303	Supplies & Materials	0.00	0.00	0.00	0	13,041	13,407	13,407	
304		0.00	0.00	0.00	493,813	497,052	510,969	510,969	
305	FUND 80 TOTAL	0.00	0.00	0.00	493,813	497,052	510,969	510,969	
306	ORG TOTALS	0.00	0.00	0.00	493,813	497,052	510,969	510,969	

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Department**  
ELEMENTARY EDUCATION-Summary

Line#		FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue			
Community Service											
Salary & Benefits											
1	Misc-Temp	0.00	0.00	0.00	0.00	9,771	45,136	46,490	46,490		
2	PermNon-Union Professional	0.00	1.36	1.36	0.00	8,098	-11,977	62,204	62,204		
3	Benefits	0.00	0.00	0.00	0.00	16,218	12,446	43,822	43,822		
4	Other Expenses	0.00	1.36	1.36	0.00	34,088	45,605	152,516	152,516		
5		Purchased Services	0.00	0.00	0.00	0	0	0	0		
6		Supplies & Materials	0.00	0.00	0.00	0.00	2,204	6,032	6,201	6,201	
7		0.00	0.00	0.00	0.00	2,204	6,032	6,201	6,201		
8	FUND 80 TOTAL	0.00	1.36	1.36	0.00	36,292	51,637	158,717	158,717		
9	DEPARTMENT TOTALS	0.00	1.36	1.36	0.00	36,292	51,637	158,717	158,717		

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Department**  
EDUCATION SERVICE-Summary

Line#		FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget		
	<b>Community Service Salary &amp; Benefits</b>										
10	Teacher-Perm	1.00	1.00	1.00	0.00	38,429	39,305	42,348	42,348		
11	Benefits	0.00	0.00	0.00	0.00	12,491	13,190	13,953	13,953		
12		1.00	1.00	1.00	0.00	50,920	52,495	56,301	56,301		
	<b>Other Expenses</b>										
13	Supplies & Materials	0.00	0.00	0.00	0.00	0	0	1,900	1,900		
14		0.00	0.00	0.00	0.00	0	0	1,900	1,900		
15	<b>FUND 80 TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>50,920</b>	<b>52,495</b>	<b>58,201</b>	<b>58,201</b>		
16	<b>DEPARTMENT TOTALS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>50,920</b>	<b>52,495</b>	<b>58,201</b>	<b>58,201</b>		

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Department**  
TEACHING AND LEARNING-Summary

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008	2008-2009	2008-2009	2008-2009	2007-2008	2008-2009	2008-2009	2008-2009	
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Revised Budget	Cost to Continue	Balanced Budget		
Community Service										
Salary & Benefits										
17	Teacher- Temp	0.00	0.00	0.00	0.00	11,331	5,676	8,557	8,557	
18	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	316	1,377	1,600	1,600	
19	EA/HCA-Temp	0.00	0.00	0.00	0.00	560	1,634	1,893	1,893	
20	Administrative-Perm	0.50	0.50	0.50	0.00	38,007	35,597	37,895	37,895	
21	Teacher-Perm	5.25	5.25	5.25	0.00	305,552	317,654	291,672	291,672	
22	Clerical/Technical-Perm	1.77	1.78	1.78	0.00	83,779	83,955	93,337	93,337	
23	Benefits	0.00	0.00	0.00	0.00	180,044	192,175	196,133	196,133	
24	Other Expenses	7.52	7.53	7.53	0.00	619,590	638,068	631,087	631,087	
25	Purchased Services	0.00	0.00	0.00	0.00	17,570	21,305	21,833	21,833	
26	Supplies & Materials	0.00	0.00	0.00	0.00	52,184	57,742	60,889	60,889	
27	Equipment	0.00	0.00	0.00	0.00	800	7,091	2,083	2,083	
28		0.00	0.00	0.00	0.00	70,554	86,138	84,805	84,805	
29	FUND 80 TOTAL	7.52	7.53	7.53	0.00	690,144	724,206	715,892	715,892	
30	DEPARTMENT TOTALS	7.52	7.53	7.53	0.00	690,144	724,206	715,892	715,892	

**Supplemental --continued**



**Financial Information**  
**2008-2009 Budgets by Department**  
 BUSINESS SERVICES-Summary

Line#	FTE				Expenditures				2008-2009 Incr/De
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service									
Salary & Benefits									
31	0.00	0.00	0.00	0.00	6,278	0	0	0	
32	0.00	0.00	0.00	0.00	0	0	0	0	
33	0.00	0.00	0.00	0.00	0	0	0	0	
34	8.00	8.00	8.00	0.00	343,807	352,921	366,841	366,841	
35	1.00	1.00	1.00	0.00	0	54,941	77,867	77,867	
36	0.00	0.00	0.00	0.00	3,131	0	0	0	
37	0.00	0.00	0.00	0.00	167,774	189,077	212,194	212,194	
38	9.00	9.00	9.00	0.00	520,990	596,939	656,902	656,902	
39	0.00	0.00	0.00	0.00	77	0	0	0	
40	0.00	0.00	0.00	0.00	12,825	375,248	300,000	300,000	
41	0.00	0.00	0.00	0.00	12,903	375,248	300,000	300,000	
42	9.00	9.00	9.00	0.00	533,892	972,187	956,902	956,902	
43	9.00	9.00	9.00	0.00	533,892	972,187	956,902	956,902	
FUND 80 TOTAL									
DEPARTMENT TOTALS									



**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Department**  
MSCR/COMMUNITY RECREATION-Summary

Line#		FTE				Expenditures				2008-2010 Incr/De
		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	
Community Service										
Salary & Benefits										
44	Administrative Temp	0.00	0.00	0.00	0.00	0	0	0	0	
45	Teacher-Temp	0.00	0.00	0.00	0.00	329	45,090	0	0	
46	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	0	0	0	0	
47	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	14,056	8,000	8,000	8,000	
48	Cust/Operation-Temp	0.00	0.00	0.00	0.00	742	6,000	0	0	
49	Misc-Temp	1.00	0.00	0.00	0.00	3,048,521	3,317,335	3,324,507	3,324,507	
50	Administrative-Perm	9.00	9.00	9.00	0.00	727,071	739,191	794,734	794,734	
51	Clerical/Technical-Perm	17.00	15.97	15.97	0.00	738,317	576,845	681,445	681,445	
52	Cust/Operation-Perm	2.00	2.00	2.00	0.00	87,417	100,382	102,999	102,999	
53	Maint/Trades-Perm	0.00	0.00	0.00	0.00	14,602	0	0	0	
54	PermNon-Union Professional	25.55	27.77	27.77	0.00	993,592	1,266,668	1,467,927	1,467,927	
55	Benefits	0.00	0.00	0.00	0.00	1,444,840	1,589,555	1,857,722	1,857,722	
56	Other Expenses	54.55	54.74	54.74	0.00	7,069,486	7,649,066	8,237,334	8,237,334	
57	Purchased Services	0.00	0.00	0.00	0.00	1,639,764	2,565,623	2,253,870	2,253,870	
58	Supplies & Materials	0.00	0.00	0.00	0.00	499,073	544,466	334,744	334,744	
59	Equipment	0.00	0.00	0.00	0.00	115,975	175,379	157,388	157,388	
60	Dept Services Cost	0.00	0.00	0.00	0.00	4,261	8,522	8,522	8,522	
61	Transfers	0.00	0.00	0.00	0.00	620,000	400,000	427,400	427,400	
62	Misc & Other Expenses	0.00	0.00	0.00	0.00	32,368	18,570	18,300	18,300	
63		0.00	0.00	0.00	0.00	2,911,440	3,712,560	3,200,224	3,200,224	
64	FUND 80 TOTAL	54.55	54.74	54.74	0.00	9,980,927	11,361,626	11,437,558	11,437,558	
65	DEPARTMENT TOTALS	54.55	54.74	54.74	0.00	9,980,927	11,361,626	11,437,558	11,437,558	

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Department**  
STUDENT SERVICES-Summary

Line#		FTE--				Expenditures--				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service										
Salary & Benefits										
66	Teacher-Temp	0.00	0.00	0.00	0.00	0	128,913	132,780	132,780	
67	Teacher-Perm	1.00	1.00	1.00	0.00	70,082	73,950	71,242	71,242	
68	Benefits	0.00	0.00	0.00	0.00	33,892	66,047	64,688	64,688	
69		1.00	1.00	1.00	0.00	103,974	268,910	268,710	268,710	
Other Expenses										
70	Purchased Services	0.00	0.00	0.00	0.00	25,656	87,028	90,683	90,683	
71		0.00	0.00	0.00	0.00	25,656	87,028	90,683	90,683	
72	FUND 80 TOTAL	1.00	1.00	1.00	0.00	129,630	355,938	359,393	359,393	
73	DEPARTMENT TOTALS	1.00	1.00	1.00	0.00	129,630	355,938	359,393	359,393	

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Department**  
**SUPERINTENDENT-Summary**

Line#		-----FTE-----				-----Expenditures-----				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service										
Salary & Benefits										
74	Teacher-Temp	0.00	0.00	0.00	0.00	8,845	8,008	8,248	8,248	
75	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	13,353	11,536	11,882	11,882	
76	Misc-Temp	0.00	0.00	0.00	0.00	10,782	5,603	5,771	5,771	
77	Teacher-Perm	1.00	1.00	1.00	0.00	65,156	67,280	68,462	68,462	
78	Perm Non-Union Hourly	0.25	0.25	0.25	0.00	6,137	6,168	6,473	6,473	
79	Clerical/Technical-Perm	4.00	4.00	4.00	0.00	180,883	161,778	173,632	173,632	
80	Misc-Perm	0.00	0.00	0.00	0.00	679	0	0	0	
81	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	57	0	0	0	
82	Security	0.00	2.00	2.00	0.00	0	0	56,502	56,502	
83	Benefits	0.00	0.00	0.00	0.00	136,281	142,784	176,951	176,951	
84	Other Expenses	5.25	7.25	7.25	0.00	422,173	403,157	507,921	507,921	
85	Purchased Services	0.00	0.00	0.00	0.00	525,313	507,495	521,704	521,704	
86	Supplies & Materials	0.00	0.00	0.00	0.00	16,818	36,230	37,246	37,246	
87	Equipment	0.00	0.00	0.00	0.00	67,132	51,046	52,474	52,474	
88	Misc & Other Expenses	0.00	0.00	0.00	0.00	2,768	456	469	469	
89		0.00	0.00	0.00	0.00	612,031	595,227	611,893	611,893	
90	FUND 80 TOTAL	5.25	7.25	7.25	0.00	1,034,204	998,384	1,119,814	1,119,814	
91	DEPARTMENT TOTALS	5.25	7.25	7.25	0.00	1,034,204	998,384	1,119,814	1,119,814	

**Supplemental --continued**



<i>Financial Information</i>									
2008-2009 Budgets by Division									
ELEMENTARY EDUCATION-Summary									
100									
Line#	-----FTE-----				-----Expenditures-----				
	2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Revised	Cost to	Balanced	Incr/Decr	Actuals	Revised	Cost to	Balanced	Incr/De
	Budget	Continue	Budget			Budget	Continue	Budget	
<b>Community Service</b>									
<b>Salary &amp; Benefits</b>									
1 Misc-Temp	0.00	0.00	0.00	0.00	9,771	45,136	46,490	46,490	
2 PermNon-Union Professional	0.00	1.36	1.36	0.00	8,098	-11,977	62,204	62,204	
3 Benefits	0.00	0.00	0.00	0.00	16,218	12,446	43,822	43,822	
4	0.00	1.36	1.36	0.00	34,088	45,605	152,516	152,516	
<b>Other Expenses</b>									
5 Purchased Services	0.00	0.00	0.00	0.00	0	0	0	0	
6 Supplies & Materials	0.00	0.00	0.00	0.00	2,204	6,032	6,201	6,201	
7	0.00	0.00	0.00	0.00	2,204	6,032	6,201	6,201	
8 FUND 80 TOTAL	0.00	1.36	1.36	0.00	36,292	51,637	158,717	158,717	
9 DEPARTMENT TOTALS	0.00	1.36	1.36	0.00	36,292	51,637	158,717	158,717	

**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Division  
ESL (English Second Language)-Summary

Line#	FTE					Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr		2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
<b>Community Service</b>										
<b>Salary &amp; Benefits</b>										
10 Teacher-Perm	1.00	1.00	1.00	0.00		38,429	39,305	42,348	42,348	
11 Benefits	0.00	0.00	0.00	0.00		12,491	13,190	13,953	13,953	
12	1.00	1.00	1.00	0.00		50,920	52,495	56,301	56,301	
<b>Other Expenses</b>										
13 Supplies & Materials	0.00	0.00	0.00	0.00		0	0	1,900	1,900	
14	0.00	0.00	0.00	0.00		0	0	1,900	1,900	
15 <b>FUND 80 TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>		<b>50,920</b>	<b>52,495</b>	<b>58,201</b>	<b>58,201</b>	
16 <b>DEPARTMENT TOTALS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>		<b>50,920</b>	<b>52,495</b>	<b>58,201</b>	<b>58,201</b>	

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Division  
TEACHING AND LEARNING-Summary**

400

400		FTE				Expenditures				
Line#		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De
Community Service										
Salary & Benefits										
17	Teacher-Temp	0.00	0.00	0.00	0.00	205	0	0	0	
18	Teacher-Perm	2.75	2.75	2.75	0.00	152,308	157,358	162,474	162,474	
19	Benefits	0.00	0.00	0.00	0.00	65,387	69,701	71,886	71,886	
20		2.75	2.75	2.75	0.00	217,899	227,059	234,360	234,360	
Other Expenses										
21	Purchased Services	0.00	0.00	0.00	0.00	13,113	16,493	16,955	16,955	
22	Supplies & Materials	0.00	0.00	0.00	0.00	6,770	5,572	5,728	5,728	
23		0.00	0.00	0.00	0.00	19,883	22,065	22,683	22,683	
24	FUND 80 TOTAL	2.75	2.75	2.75	0.00	237,782	249,124	257,043	257,043	
25	DEPARTMENT TOTALS	2.75	2.75	2.75	0.00	237,782	249,124	257,043	257,043	

**Supplemental --continued**



*Financial Information*

2008-2009 Budgets by Division  
Physical Ed & Fine Arts-Summary  
410

Line#		FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget		
	<b>Community Service</b>										
	<b>Salary &amp; Benefits</b>										
26	Administrative-Perm	0.50	0.50	0.50	0.00	38,007	35,597	37,895	37,895		
27	Benefits	0.00	0.00	0.00	0.00	13,634	14,064	14,160	14,160		
28		0.50	0.50	0.50	0.00	51,641	49,661	52,055	52,055		
29	<b>FUND 80 TOTAL</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>51,641</b>	<b>49,661</b>	<b>52,055</b>	<b>52,055</b>		
30	<b>DEPARTMENT TOTALS</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>51,641</b>	<b>49,661</b>	<b>52,055</b>	<b>52,055</b>		

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Division**

**Science-Summary**

450

450		FTE				Expenditures				2008-2009	2008-2009	2008-2009	2008-2009
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009
		Revised Budget	Cost to Continue	Incr/Decr		Actuals	Revised Budget	Cost to Continue			Balanced Budget		
Community Service													
Salary & Benefits													
31	Teacher-Temp	0.00	0.00	0.00		0	0	0				0	
32	Teacher-Perm	1.00	1.00	0.00		61,779	63,793	66,211			66,211		
33	Benefits	0.00	0.00	0.00		24,983	26,663	27,559			27,559		
34		1.00	1.00	0.00		86,762	90,456	93,770			93,770		
Other Expenses													
35	Purchased Services	0.00	0.00	0.00		3,445	3,140	3,228			3,228		
36	Supplies & Materials	0.00	0.00	0.00		1,658	3,951	4,061			4,061		
37	Equipment	0.00	0.00	0.00		800	2,026	2,083			2,083		
38		0.00	0.00	0.00		5,903	9,117	9,372			9,372		
39	FUND 80 TOTAL	1.00	1.00	0.00		92,664	99,573	103,142			103,142		
40	DEPARTMENT TOTALS	1.00	1.00	0.00		92,664	99,573	103,142			103,142		



**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Division**

**Media Services-Summary**

460

460

Line#	FTE				Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De
Community Service									
Salary & Benefits									
41 Teacher-Temp	0.00	0.00	0.00	0.00	11,127	5,676	8,557	8,557	
42 Clerical/Technical-Temp	0.00	0.00	0.00	0.00	316	1,377	1,600	1,600	
43 EA/HCA-Temp	0.00	0.00	0.00	0.00	560	1,634	1,893	1,893	
44 Teacher-Perm	1.50	1.50	1.50	0.00	91,466	96,503	62,987	62,987	
45 Clerical/Technical-Perm	1.77	1.78	1.78	0.00	83,779	83,955	93,337	93,337	
46 Benefits	0.00	0.00	0.00	0.00	76,040	81,747	82,528	82,528	
47	3.27	3.28	3.28	0.00	263,288	270,892	250,902	250,902	
Other Expenses									
48 Purchased Services	0.00	0.00	0.00	0.00	1,012	1,672	1,650	1,650	
49 Supplies & Materials	0.00	0.00	0.00	0.00	43,756	48,219	51,100	51,100	
50 Equipment	0.00	0.00	0.00	0.00	0	5,065	0	0	
51	0.00	0.00	0.00	0.00	44,768	54,956	52,750	52,750	
52 FUND 80 TOTAL	3.27	3.28	3.28	0.00	308,056	325,848	303,652	303,652	
53 DEPARTMENT TOTALS	3.27	3.28	3.28	0.00	308,056	325,848	303,652	303,652	

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Division  
Budget, Planning & Accounting-Summary**

510

Line#	FTE				Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
Community Service									
Salary & Benefits									
54	PermNon-Union Professional	1.00	1.00	0.00	0	54,941	77,867	77,867	
55	Benefits	0.00	0.00	0.00	0	23,228	32,207	32,207	
56		1.00	1.00	0.00	0	78,169	110,074	110,074	
Other Expenses									
57	Purchased Services	0.00	0.00	0.00	77	0	0	0	
58	Misc & Other Expenses	0.00	0.00	0.00	12,825	15,060	0	0	
59		0.00	0.00	0.00	12,903	15,060	0	0	
60	FUND 80 TOTAL	1.00	1.00	0.00	12,903	93,229	110,074	110,074	
61	DEPARTMENT TOTALS	1.00	1.00	0.00	12,903	93,229	110,074	110,074	

**Supplemental --continued**



*Financial Information*

**2008-2009 Budgets by Division  
Building Services-Summary  
540**

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
	<b>Community Service</b>									
	<b>Salary &amp; Benefits</b>									
62	Cust/Operation-Temp	0.00	0.00	0.00	0.00	6,278	0	0	0	
63	Cust/Operation-Perm	8.00	8.00	8.00	0.00	343,807	352,921	366,841	366,841	
64	Cust OT	0.00	0.00	0.00	0.00	3,131	0	0	0	
65	Benefits	0.00	0.00	0.00	0.00	167,774	165,849	179,987	179,987	
66		8.00	8.00	8.00	0.00	520,990	518,770	546,828	546,828	
67	<b>FUND 80 TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>520,990</b>	<b>518,770</b>	<b>546,828</b>	<b>546,828</b>	
68	<b>DEPARTMENT TOTALS</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>520,990</b>	<b>518,770</b>	<b>546,828</b>	<b>546,828</b>	

**Supplemental --continued**



Financial Information										
2008-2009 Budgets by Division										
District Wide Operations-Summary										
590										
Line#	FTE					Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	
Community Service										
Salary & Benefits										
69	Teacher-Perm	0.00	0.00	0.00	0	0	0	0		
70	Clerical/Technical-Perm	0.00	0.00	0.00	0	0	0	0		
71	Cust/Operation-Perm	0.00	0.00	0.00	0	0	0	0		
72		0.00	0.00	0.00	0	0	0	0		
Other Expenses										
73	Misc & Other Expenses	0.00	0.00	0.00	0	360,188	300,000	300,000		
74		0.00	0.00	0.00	0	360,188	300,000	300,000		
75	FUND 80 TOTAL	0.00	0.00	0.00	0	360,188	300,000	300,000		
76	DEPARTMENT TOTALS	0.00	0.00	0.00	0	360,188	300,000	300,000		

**Supplemental--continued**



**Financial Information**

**2008-2009 Budgets by Division**

**MSCR/COMMUNITY RECREATION-Summary**

700

700		FTE				Expenditures			
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget
Community Service									
Salary & Benefits									
77	Teacher- Temp	0.00	0.00	0.00	0.00	0	3,090	0	0
78	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	13,996	8,000	8,000	8,000
79	Cust/Operation-Temp	0.00	0.00	0.00	0.00	742	0	0	0
80	Misc-Temp	0.00	0.00	0.00	0.00	19,286	8,200	9,547	9,547
81	Administrative-Perm	9.00	9.00	9.00	0.00	727,071	739,191	794,734	794,734
82	Clerical/Technical-Perm	12.00	8.97	8.97	0.00	620,896	372,893	394,838	394,838
83	Cust/Operation-Perm	2.00	2.00	2.00	0.00	87,417	100,382	102,999	102,999
84	Maint/Trades-Perm	0.00	0.00	0.00	0.00	14,602	0	0	0
85	PermNon-Union Professional	3.55	0.77	0.77	0.00	616,208	148,225	39,080	39,080
86	Benefits	0.00	0.00	0.00	0.00	882,855	572,958	526,602	526,602
87		26.55	20.74	20.74	0.00	2,983,073	1,952,939	1,875,800	1,875,800
Other Expenses									
88	Purchased Services	0.00	0.00	0.00	0.00	298,939	184,272	316,800	316,800
89	Supplies & Materials	0.00	0.00	0.00	0.00	59,803	59,565	50,400	50,400
90	Equipment	0.00	0.00	0.00	0.00	91,434	151,237	145,000	145,000
91	Dept Services Cost	0.00	0.00	0.00	0.00	4,261	8,522	8,522	8,522
92	Transfers	0.00	0.00	0.00	0.00	620,000	400,000	427,400	427,400
93	Misc & Other Expenses	0.00	0.00	0.00	0.00	31,058	15,500	15,500	15,500
94		0.00	0.00	0.00	0.00	1,105,494	819,096	963,622	963,622
95	FUND 80 TOTAL	26.55	20.74	20.74	0.00	4,088,567	2,772,035	2,839,422	2,839,422
96	DEPARTMENT TOTALS	26.55	20.74	20.74	0.00	4,088,567	2,772,035	2,839,422	2,839,422

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Division  
Adult Programs-Summary**

710

Line#	FTE					Expenditures			
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De
<b>Community Service</b>									
<b>Salary &amp; Benefits</b>									
97 Teacher- Temp	0.00	0.00	0.00	0.00	0	19,500	0	0	
98 Misc-Temp	0.00	0.00	0.00	0.00	267,491	226,779	341,589	341,589	
99 Clerical/Technical-Perm	2.00	3.00	3.00	0.00	0	83,982	124,320	124,320	
100 PermNon-Union Professional	4.00	5.00	5.00	0.00	0	219,764	302,847	302,847	
101 Benefits	0.00	0.00	0.00	0.00	32,409	165,473	234,999	234,999	
102	6.00	8.00	8.00	0.00	299,899	715,498	1,003,755	1,003,755	
<b>Other Expenses</b>									
103 Purchased Services	0.00	0.00	0.00	0.00	400,855	469,301	495,602	495,602	
104 Supplies & Materials	0.00	0.00	0.00	0.00	58,967	85,940	54,240	54,240	
105 Equipment	0.00	0.00	0.00	0.00	4,432	4,000	3,600	3,600	
106 Misc & Other Expenses	0.00	0.00	0.00	0.00	375	1,070	1,100	1,100	
107	0.00	0.00	0.00	0.00	464,629	560,311	554,542	554,542	
108 <b>FUND 80 TOTAL</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>764,528</b>	<b>1,275,809</b>	<b>1,558,297</b>	<b>1,558,297</b>	
109 <b>DEPARTMENT TOTALS</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>764,528</b>	<b>1,275,809</b>	<b>1,558,297</b>	<b>1,558,297</b>	

**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Division  
Inactive Do Not Use-Summary

720

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service										
Salary & Benefits										
110	Administrative Temp	0.00	0.00	0.00	0.00	0	0	0	0	
111	Teacher- Temp	0.00	0.00	0.00	0.00	0	22,500	0	0	
112	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	0	0	0	0	
113	Clerical/Technical- Temp	0.00	0.00	0.00	0.00	0	0	0	0	
114	Cust/Operation- Temp	0.00	0.00	0.00	0.00	0	6,000	0	0	
115	Misc- Temp	0.00	0.00	0.00	0.00	1,780,175	2,014,566	2,973,371	2,973,371	
116	Clerical/Technical-Perm	1.00	4.00	4.00	0.00	10,418	41,991	162,287	162,287	
117	PermNon-Union Professional	7.00	21.00	21.00	0.00	102,144	408,260	1,071,059	1,071,059	
118	Benefits	0.00	0.00	0.00	0.00	265,794	442,309	1,074,019	1,074,019	
119		8.00	25.00	25.00	0.00	2,158,532	2,935,626	5,280,736	5,280,736	
Other Expenses										
120	Purchased Services	0.00	0.00	0.00	0.00	679,064	1,365,713	1,441,468	1,441,468	
121	Supplies & Materials	0.00	0.00	0.00	0.00	203,567	247,096	230,104	230,104	
122	Equipment	0.00	0.00	0.00	0.00	8,715	6,000	8,788	8,788	
123	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	100	1,700	1,700	
124		0.00	0.00	0.00	0.00	891,346	1,618,909	1,682,060	1,682,060	
125	FUND 80 TOTAL	8.00	25.00	25.00	0.00	3,049,878	4,554,535	6,962,796	6,962,796	
126	DEPARTMENT TOTALS	8.00	25.00	25.00	0.00	3,049,878	4,554,535	6,962,796	6,962,796	

**Supplemental --continued**



**Financial Information**

2008-2009 Budgets by Division  
CLC Grant Programs-Summary  
730

FTE										Expenditures				2008-2009
Line#		2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009				
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr				
Community Service														
Salary & Benefits														
127	Teacher-Temp	0.00	0.00	0.00	0.00	329	0	0	0	0				
128	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	61	0	0	0	0				
129	Misc-Temp	1.00	0.00	0.00	0.00	981,569	1,067,790	0	0	0				
130	Clerical/Technical-Perm	2.00	0.00	0.00	0.00	107,002	77,979	0	0	0				
131	PermNon-Union Professional	11.00	1.00	1.00	0.00	275,239	490,419	54,941	54,941					
132	Benefits	0.00	0.00	0.00	0.00	263,783	408,815	22,102	22,102					
133		14.00	1.00	1.00	0.00	1,627,982	2,045,003	77,043	77,043					
Other Expenses														
134	Purchased Services	0.00	0.00	0.00	0.00	260,906	546,337	0	0	0				
135	Supplies & Materials	0.00	0.00	0.00	0.00	176,736	151,865	0	0	0				
136	Equipment	0.00	0.00	0.00	0.00	11,394	14,142	0	0	0				
137	Misc & Other Expenses	0.00	0.00	0.00	0.00	935	1,900	0	0	0				
138		0.00	0.00	0.00	0.00	449,971	714,244	0	0	0				
139	FUND 80 TOTAL	14.00	1.00	1.00	0.00	2,077,953	2,759,247	77,043	77,043					
140	DEPARTMENT TOTALS	14.00	1.00	1.00	0.00	2,077,953	2,759,247	77,043	77,043					



**Supplemental --continued**



Financial Information										
2008-2009 Budgets by Division										
STUDENT SERVICES-Summary										
800										
Line#	FTE					Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr		2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De
Community Service										
Salary & Benefits										
141	Teacher-Perm	0.50	0.50	0.50	0.00	34,083	34,999	36,326	36,326	
142	Benefits	0.00	0.00	0.00	0.00	15,499	18,296	19,349	19,349	
143		0.50	0.50	0.50	0.00	49,582	53,295	55,675	55,675	
144	FUND 80 TOTAL	0.50	0.50	0.50	0.00	49,582	53,295	55,675	55,675	
145	DEPARTMENT TOTALS	0.50	0.50	0.50	0.00	49,582	53,295	55,675	55,675	

**Supplemental --continued**



*Financial Information*

2008-2009 Budgets by Division  
Social Work & Psychologists-Summary  
810

FTE				Expenditures				2008-2009	2008-2009	2008-2009
Line#	2007-2008	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	
Community Service										
Salary & Benefits										
146 Teacher-Perm	0.50	0.50	0.50	0.00	35,999	38,951	34,916	34,916		
147 Benefits	0.00	0.00	0.00	0.00	18,393	22,265	19,089	19,089		
148	0.50	0.50	0.50	0.00	54,393	61,216	54,005	54,005		
149 FUND 80 TOTAL	0.50	0.50	0.50	0.00	54,393	61,216	54,005	54,005		
150 DEPARTMENT TOTALS	0.50	0.50	0.50	0.00	54,393	61,216	54,005	54,005		

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Division  
Alternative Education Programs-Summary**

850

Line#	FTE				Expenditures				2008-2009 Balanced Budget	2008-2009 Incr/De	
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue				
Community Service											
Salary & Benefits											
151 Teacher-Temp	0.00	0.00	0.00	0.00	0	128,913	132,780	132,780			
152 Benefits	0.00	0.00	0.00	0.00	0	25,486	26,250	26,250			
Other Expenses											
153 Purchased Services	0.00	0.00	0.00	0.00	0	154,399	159,030	159,030			
155	0.00	0.00	0.00	0.00	25,656	87,028	90,683	90,683			
156 FUND 80 TOTAL	0.00	0.00	0.00	0.00	25,656	241,427	249,713	249,713			
157 DEPARTMENT TOTALS	0.00	0.00	0.00	0.00	25,656	241,427	249,713	249,713			

**Supplemental --continued**



Financial Information										
2008-2009 Budgets by Division										
SUPERINTENDENT-Summary										
900										
Line#	FTE					Expenditures				
	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr		Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/De
Community Service										
Salary & Benefits										
158	Security	0.00	2.00	0.00		0	0	56,502	56,502	
159	Benefits	0.00	0.00	0.00		0	0	45,964	45,964	
160		0.00	2.00	0.00		0	0	102,466	102,466	
161	FUND 80 TOTAL	0.00	2.00	0.00		0	0	102,466	102,466	
162	DEPARTMENT TOTALS	0.00	2.00	0.00		0	0	102,466	102,466	

**Supplemental --continued**



**Financial Information**

**2008-2009 Budgets by Division**  
**Public Info/Commun Development-Summary**

920

320

Line#		FTE				Expenditures				2008-2009 Incr/De
		2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	
Community Service										
Salary & Benefits										
163	Teacher-Temp	0.00	0.00	0.00	0.00	8,845	8,008	8,248	8,248	
164	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	13,353	11,536	11,882	11,882	
165	Misc-Temp	0.00	0.00	0.00	0.00	10,782	5,603	5,771	5,771	
166	Teacher-Perm	1.00	1.00	1.00	0.00	65,156	67,280	68,462	68,462	
167	Perm Non-Union Hourly	0.25	0.25	0.25	0.00	6,137	6,168	6,473	6,473	
168	Clerical/Technical-Perm	4.00	4.00	4.00	0.00	180,883	161,778	173,632	173,632	
169	Misc-Perm	0.00	0.00	0.00	0.00	679	0	0	0	
170	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	57	0	0	0	
171	Benefits	0.00	0.00	0.00	0.00	136,281	142,784	130,987	130,987	
172	Other Expenses	5.25	5.25	5.25	0.00	422,173	403,157	405,455	405,455	
173	Purchased Services	0.00	0.00	0.00	0.00	31,501	23,484	24,142	24,142	
174	Supplies & Materials	0.00	0.00	0.00	0.00	16,818	23,189	23,839	23,839	
175	Equipment	0.00	0.00	0.00	0.00	67,132	51,046	52,474	52,474	
176	Misc & Other Expenses	0.00	0.00	0.00	0.00	2,768	456	469	469	
177		0.00	0.00	0.00	0.00	118,218	98,175	100,924	100,924	
178	FUND 80 TOTAL	5.25	5.25	5.25	0.00	540,391	501,332	506,379	506,379	
179	DEPARTMENT TOTALS	5.25	5.25	5.25	0.00	540,391	501,332	506,379	506,379	

**Supplemental --continued**



Financial Information										
2008-2009 Budgets by Division										
Special Asst To Superintendent-Summary										
930										
Line#	FTE					Expenditures				
	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr		2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/De
Community Service										
Other Expenses										
180	Purchased Services	0.00	0.00	0.00		493,813	484,011	497,562	497,562	
181	Supplies & Materials	0.00	0.00	0.00		0	13,041	13,407	13,407	
182		0.00	0.00	0.00		493,813	497,052	510,969	510,969	
183	FUND 80 TOTAL	0.00	0.00	0.00		493,813	497,052	510,969	510,969	
184	DEPARTMENT TOTALS	0.00	0.00	0.00		493,813	497,052	510,969	510,969	

**Supplemental --continued**



*Organizational Information*

Department of ELEMENTARY EDUCATION

100 - ELEMENTARY EDUCATION Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.36	PermNon-Union Professior			
Community Service	1.36	Total	152,516	6,201	158,717
TOTAL	1.36		152,516	6,201	158,717



**Supplemental --continued**

*Organizational Information*

Department of EDUCATION SERVICE

**300 - EDUCATION SERVICE Department Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Teacher-Perm			
Community Service	1.00	Total	56,301	1,900	58,201
TOTAL	1.00		56,301	1,900	58,201



**Supplemental --continued**



*Organizational Information*

Department of TEACHING AND LEARNING

400 - TEACHING AND LEARNING Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	0.50	Administrative-Perm			
	5.25	Teacher-Perm			
	1.78	Clerical/Technical-Perm			
Community Service	7.53	Total	631,087	84,805	715,892
TOTAL	7.53		631,087	84,805	715,892



**Supplemental --continued**

***Organizational Information***

Department of BUSINESS SERVICES

**500 - BUSINESS SERVICES Department Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	8.00	Cust/Operation-Perm			
	1.00	PermNon-Union Professor			
Community Service	9.00	Total	656,902	300,000	956,902
TOTAL	9.00		656,902	300,000	956,902

Supplemental --continued



Organizational Information

Department of MSCR/COMMUNITY RECREATION

700 - MSCR/COMMUNITY RECREATION Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	9.00	Administrative-Perm			
	15.97	Clerical/Technical-Perm			
	2.00	Cust/Operation-Perm			
	27.77	PermNon-Union Profession			
Community Service	54.74	Total	8,237,334	3,200,224	11,437,558
TOTAL	54.74		8,237,334	3,200,224	11,437,558

Supplemental --continued



Organizational Information

Department of STUDENT SERVICES

800 - STUDENT SERVICES Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Teacher-Perm			
Community Service	1.00	Total	268,710	90,683	359,393
TOTAL	1.00		268,710	90,683	359,393

**Supplemental --continued**



*Organizational Information*

Department of SUPERINTENDENT

**900 - SUPERINTENDENT Department Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Teacher-Perm			
	0.25	Perm Non-Union Hourly			
	4.00	Clerical/Technical-Perm			
	2.00	Security			
Community Service	7.25	Total	507,921	611,893	1,119,814
TOTAL	7.25		507,921	611,893	1,119,814



**Supplemental --continued**

*Organizational Information*

Department of ELEMENTARY EDUCATION

**10X - Office of Elementary Ed Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.36	PermNon-Union Professiona			
Community Service	1.36	Total	152,516	6,201	158,717
TOTAL	1.36		152,516	6,201	158,717

Consists of Organizations: 101 Asst Supt Elementary Education

Supplemental --continued



Organizational Information

Department of EDUCATION SERVICE

31X - ESL (English Second Language) Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Teacher-Perm			
Community Service	1.00	Total	56,301	1,900	58,201
TOTAL	1.00		56,301	1,900	58,201

Consists of Organizations:      311    ESL, Office Of  
   312    ESL Operations



**Supplemental --continued**

*Organizational Information*

Department of TEACHING AND LEARNING

**40X - Office of Teaching & Learning Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	2.75	Teacher-Perm			
Community Service	2.75	Total	234,360	22,683	257,043
TOTAL	2.75		234,360	22,683	257,043

- Consists of Organizations:
- 401

Teaching & Learning, Office of
- 402

Teaching & Learning Operations
- 403

Pre-School Literacy
- 404

Title VII--Indian Educ
- 405

Teaching & Learning/ELM
- 406

Reading Recovery



Supplemental --continued



Organizational Information

Department of TEACHING AND LEARNING

41X - Physical Ed & Fine Arts Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	0.50	Administrative-Perm			
Community Service	0.50	Total	52,055		52,055
TOTAL	0.50		52,055		52,055

Consists of Organizations:      413    Physical & Health Educ  
   414    Fine Arts



**Supplemental --continued**

***Organizational Information***

Department of TEACHING AND LEARNING

**45X - Science Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Teacher-Perm			
Community Service	1.00	Total	93,770	9,372	103,142
TOTAL	1.00		93,770	9,372	103,142

- Consists of Organizations:
- 451

Science, Office of
- 452

Science Operations
- 453

Environmental Education
- 454

Planetarium
- 455

Science Matls Cntr Operations

**Supplemental --continued**



***Organizational Information***

Department of TEACHING AND LEARNING

**46X - Media Services Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.50	Teacher-Perm			
	1.78	Clerical/Technical-Perm			
<b>Community Service</b>	<b>3.28</b>	<b>Total</b>	<b>250,902</b>	<b>52,750</b>	<b>303,652</b>
<b>TOTAL</b>	<b>3.28</b>		<b>250,902</b>	<b>52,750</b>	<b>303,652</b>

Consists of Organizations:

- 461 Media Services, Office of
- 462 Media Services Operations
- 463 IMSC/Educational Ref Library
- 464 Media Processing



**Supplemental --continued**

***Organizational Information***

Department of BUSINESS SERVICES

**51X - Budget, Planning & Accounting Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	PermNon-Union Professiona			
Community Service	1.00	Total	110,074		110,074
TOTAL	1.00		110,074		110,074

Consists of Organizations:

- 511 Budget, Planning & Acctng, Off
- 513 Financial Services
- 514 Budget/Planning/Grant Dvlpmnt
- 515 Business Applications
- 516 Risk Management

Supplemental --continued



Organizational Information

Department of BUSINESS SERVICES

54X - Building Services Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	8.00	Cust/Operation-Perm			
Community Service	8.00	Total	546,828		546,828
TOTAL	8.00		546,828		546,828

- Consists of Organizations:
- 541

Building Services, Office Of
- 543

Facility Operations
- 544

Facility Maintenance
- 545

Facility Improvements
- 546

Capital Maintenance/Technology

**Supplemental --continued**



***Organizational Information***

Department of MSCR/COMMUNITY RECREATION

**70X - Office of MSCR Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	9.00	Administrative-Perm			
	8.97	Clerical/Technical-Perm			
	2.00	Cust/Operation-Perm			
	0.77	PermNon-Union Professiona			
<b>Community Service</b>	<b>20.74</b>	<b>Total</b>	<b>1,875,800</b>	<b>963,622</b>	<b>2,839,422</b>
<b>TOTAL</b>	<b>20.74</b>		<b>1,875,800</b>	<b>963,622</b>	<b>2,839,422</b>

Consists of Organizations:

- 701 MSCR, Office of
- 702 MSCR Operations
- 703 Outreach Services
- 705 MMSD Facility Use/Rental

Supplemental --continued



Organizational Information

Department of MSCR/COMMUNITY RECREATION

71X - Adult Programs Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.00	Clerical/Technical-Perm			
	5.00	PermNon-Union Professiona			
Community Service	8.00	Total	1,003,755	554,542	1,558,297
TOTAL	8.00		1,003,755	554,542	1,558,297

Consists of Organizations:

- 711 Adult Programs
- 712 Adult Enrichment
- 713 Adult Inclusion Staff



**Supplemental --continued**

***Organizational Information***

**Department of MSCR/COMMUNITY RECREATION**

**72X - Youth Programs Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	4.00	Clerical/Technical-Perm			
	21.00	PermNon-Union Professiona			
Community Service	25.00	Total	5,280,736	1,682,060	6,962,796
TOTAL	25.00		5,280,736	1,682,060	6,962,796

Consists of Organizations:

- 721 Youth Programs
- 722 Youth Enrichment
- 723 Youth Inclusion Staff
- 726 Youth Elementary
- 727 Youth Middle
- 728 Youth High



Supplemental --continued



Organizational Information

Department of MSCR/COMMUNITY RECREATION

73X - CLC Grant Programs Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	PermNon-Union Professiona			
Community Service	1.00	Total	77,043		77,043
TOTAL	1.00		77,043		77,043

Consists of Organizations:



**Supplemental --continued**

*Organizational Information*

Department of STUDENT SERVICES

**80X - Office of Student Services Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	0.50	Teacher-Perm			
Community Service	0.50	Total	55,675		55,675
TOTAL	0.50		55,675		55,675

Consists of Organizations:

801	Student Services, Office of
802	Student Services Operations

Supplemental --continued



Organizational Information

Department of STUDENT SERVICES

81X - Social Work & Psychologists Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	0.50	Teacher-Perm			
Community Service	0.50	Total	54,005		54,005
TOTAL	0.50		54,005		54,005

Consists of Organizations:      813   Social Work  
   814   Psychologists



**Supplemental --continued**

**Organizational Information**

Department of STUDENT SERVICES

**85X - Alternative Education Programs Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
Community Service	0.00	Total	159,030	90,683	249,713
TOTAL	0.00		159,030	90,683	249,713

- Consists of Organizations:
- 851

Alternative Pgms, Office of
- 852

Alternative Pgms Operations
- 853

Alternative Programs
- 854

Affiliated Alternatives
- 855

Summer School
- 856

Homeless TEP Program
- 857

Alternative Operations
- 858

Virtual Campus

**Supplemental --continued**



***Organizational Information***

Department of SUPERINTENDENT

**90X - Office of Superintendent Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	2.00	Security			
Community Service	2.00	<b>Total</b>	<b>102,466</b>		<b>102,466</b>
<b>TOTAL</b>	<b>2.00</b>		<b>102,466</b>		<b>102,466</b>

Consists of Organizations:

- 901 Superintendent, Office of
- 902 General Administration
- 903 Asst Supt Instr/Staff & Org
- 904 Truancy & Expulsions, Office
- 905 Security Operations



**Supplemental --continued**

***Organizational Information***

Department of SUPERINTENDENT

**92X - Public Info/Commun Development Summary**

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Teacher-Perm			
	0.25	Perm Non-Union Hourly			
	4.00	Clerical/Technical-Perm			
Community Service	5.25	Total	405,455	100,924	506,379
TOTAL	5.25		405,455	100,924	506,379

Consists of Organizations:

- 921 Pub Info/Cmn Dvlmnt, Office of
- 922 Public Info/Cmn Dvlmnt
- 923 Business Partnerships
- 924 Media Production & Distr

Supplemental --continued



Organizational Information

Department of SUPERINTENDENT

93X - Special Asst To Superintendent Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
Community Service	0.00	Total		510,969	510,969
TOTAL	0.00			510,969	510,969

Consists of Organizations:

931	Spec Asst To Suprnt, Office of
933	Minority Student Achievement
934	Parent Comm Relations
935	Race Relations