2008-09 Budget



April 2008



INTRODUCTION

The Executive Summary provides information about the overall Madison Metropolitan School District (MMSD) budget, key factors in building the budget, the services maintained and reduced, and a summary budget by departments.

This Executive Summary is designed to explain many of the budget's complexities. For more details, review the 2008-09 Budget Profile, available on the MMSD web site at www.mmsd.org/budget/mmsd/0809/Budget_Book.pdf.

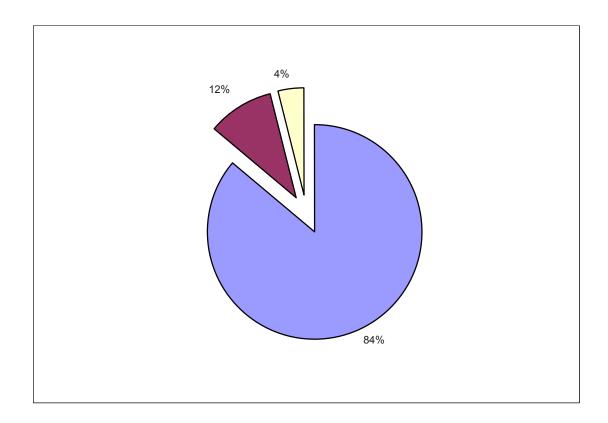
The outcome of the budget development process is a balanced budget.

State-imposed revenue limits, the Qualified Economic Offer and other factors that increase operating costs are critical to understanding the annual need to change or reduce services. Explanations of these factors are included.

As always, we welcome your feedback. Send your comments via our Web site (<u>www.mmsd.org</u>) or via mail to the Public Information Office, 545 W. Dayton St., Madison, WI 53703.

WHERE THE BUDGET DOLLARS GO

How and where Madison Metropolitan School District dollars are spent.

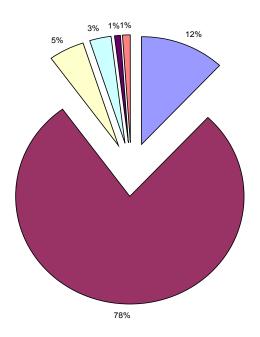


Salaries and Fringe Benefits (84%) include: salaries, Wisconsin Retirement System contribution, FICA, employer contributions to health, dental and life insurance.

<u>Fixed Costs</u> (12%) include: utilities, student transportation, maintenance, debt service, district insurance, etc.

<u>Balance of Budget</u> (4%) includes: controllable costs such as supplies, materials, equipment, professional development, etc.

WHERE THE BUDGET DOLLARS GO - Continued



- <u>Instructional Expense</u> (78%) includes: direct pupil instruction, Special Education, ESL/ Bilingual, staff professional development and Student Services.
- Non- Controllable Costs (12%) includes: insurance, FICA, retirement, utilities, transportation and debt service.
 - Custodial Services (5%) includes: custodians and cleaning supplies.
- <u>Business Services Operations</u> (3%) includes: building maintenance, accounting, budgeting, risk management, delivery services, printing, purchasing, technical services and business information systems.
- <u>Human Resources Operations</u> (1%) includes: employment services, labor relations, benefits management, business information systems and payroll management.
 - <u>General Administration</u> (1%) includes: superintendent's office, Board of Education, legal services, public communication and federal grant management.
 - This chart does not include the Madison School and Community Recreation (MSCR) budget.

BUILDING THE BUDGET

When building the budget, the goals and strategic priorities established by the Board of Education are first considered.

Board Goals:

- All Students will read at grade level by 3rd grade and continue at grade level in the beginning of 8th grade.
- All students will complete Algebra and Geometry by the end of 10th grade.
- All students must meet or exceed the district's achievement growth benchmark each year.
- All students and all subgroups of students will have a 94% attendance rate.
- All students entering 9th grade will achieve high school graduation or comparable certification

Board Strategic Priorities:

- Instructional Excellence
 - Improving student achievement
 - Offering challenging, diverse and contemporary curriculum and instruction
- Student Support
 - Assuring a safe, respectful and welcoming learning environment
- Staff Effectiveness
 - Recruiting, developing and retaining a highly competent workforce that reflects the diversity of our students
- Home and Community Partnerships
 - Strengthening community and family partnerships and communication
- Fiscal Responsibility
 - Using resources efficiently and strategically

Revenue limits and the Qualified Economic Offer (QEO)

Since 1993, Wisconsin's school funding laws have restricted the amount of revenue a local school district can raise from the local property tax levy. The revenue limit law allows a school district to increase its spending based on student enrollment.

For the 2008-09 school year, the district can increase its budget by \$271.52 per student – an amount tied to the annual Consumer Price Index – which is an increase of 2.8% in those areas controlled under the revenue limits.

| Allowable Revenue Per Student | t (3 year average) | |
|--|---------------------------------|---|
| 2007-08 | \$10,297.16 | |
| Statutory increase (+2.8%) | 271.52 | |
| 2008-09 | \$10,568.68 | |
| MMSD Budget & District Profile 🔹 🔹 🔹 🔹 | • • • • • • • • • • • • • • • • | 4 |

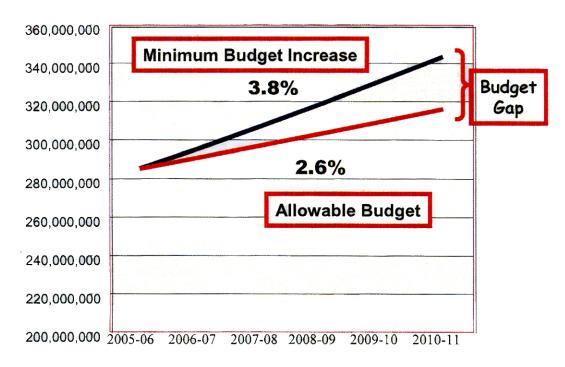
State law also sets a 3.8% total package increase (wages and benefits) for teacher compensation. This is called the QEO or Qualified Economic Offer. The QEO allows a school board to offer a 3.8% increase without the union being allowed to go to arbitration to resolve contractual differences. Thus, 3.8% becomes the practical starting point or a minimum in negotiations.

Qualified Economic Offer of 3.8% for WAGES AND BENEFITS, Minimum Offer

Why is there an annual budget gap?

As shown earlier, 84 percent of the district's budget is personnel related, and therein lies the dilemma. For example, if 84% of your household spending budget increases by at least 3.8%, but your total income increases only 2.6%, you're going to have to make reductions in your spending. The district must also do this annually to comply with state-imposed revenue limits.

For Madison, these annual cuts have been in the \$6-\$10 million range. For 2008-09, the gap is estimated to be \$4.1 million. However, a one-time \$5.7 million payout that the MMSD is receiving as a result of the City of Madison closing three special taxing districts essentially closes the budget gap and negates the need to make cuts for the 2008-09 budget. A portion of the revenue pays off some of the district's short term debt



Madison is not unique in this service reduction ritual. School districts across the state have chipped away at programs for students for over a decade.

BUDGET OVERVIEW

The Madison Metropolitan School District's proposed 2008-09 budget provides resources for a sound education for the district's children.

The proposed 2008-09 budget continues to put resources where they are most needed-in the classrooms. The budget anticipates a reduction in money distributed to schools under the district's basic per pupil allocation due to a decrease in enrollment, but strives to retain teaching staff sufficient to maintain current class sizes.

Total spending under the proposed budget is \$367,806,712 which is an increase of \$2,731,446 or .75% over 2007-08. The increase under the revenue limit plus other fund increases or decreases comprises the entire proposed budget. The property tax levy would increase by \$3,707,206 or 1.68% to \$223,997,690.

The total MMSD 2008-09 budget includes many funds. A fund is a separate set of accounting records, segregated for the purpose of carrying on specific activities. A fund is established for accountability purposes to demonstrate that financial resources are being used only for permitted purposes. The Wisconsin Department of Public Instruction specifies the various funds required to be used by Wisconsin school districts.

| | | budget by I und | | |
|--|----------------|-----------------|-----------------|----------|
| Budget | 2007-08 | 2008-09 | Change | % Change |
| General (Funds 10, 21, 23, 27,) Less Interfund Transfers | \$ 315,350,942 | \$ 329,643,755 | \$ 14,292,813 | 4.53% |
| Debt Service (Funds 38, 39) | 6,787,672 | 8,040,682 | \$ 1,253,010 | 18.46% |
| Capital Projects (Fund 40) | 17,563,183 | 3,500,000 | \$ (14,063,183) | -80.07% |
| Food Service (Fund 50) | 9,289,401 | 10,236,641 | \$ 947,240 | 10.20% |
| Trust Fund (Fund 70) | 82,622 | - | 82,622 | -100.00% |
| Community Services (Fund 80) | 14,516,473 | 14,806,477 | \$ 290,004 | 2.00% |
| Cooperative Programs as Fiscal Agent (Fund 90) | 1,484,973 | 1,579,157 | \$ 94,184 | 6.34% |
| Totals | \$ 365,075,266 | \$ 367,806,712 | \$ 2,731,446 | 0.75% |

2008-09 Budget by Fund

The property tax continues to increase more than spending because state and federal aids and grants are decreasing. The district is being conservative in its early estimates of these aids and grants in order to avoid overspending.

2008-09 Property Tax Levy by Fund

| | | <u> </u> | | |
|---------------------------------|----------------|-------------------|-----------------|----------|
| Property Tax Levy | 2007-08 | 2008-09 | Change | % Change |
| General (Funds 10, 21, 23, 27,) | \$ 201,404,425 | \$ 203,366,845 | \$ 1,962,420 | 0.97% |
| Debt Service (Funds 38, 39) | 7,365,279 | 7,985,788 | 620,509 | 8.42% |
| Community Services (Fund 80) | 11,520,780 | 12,645,057 | 1,124,277 | 9.76% |
| Totals | \$ 220,290,484 | \$ 223,997,690 | \$ 3,707,206 | 1.68% |

The following two pages contain the proposed budget's expenditures, broken out by the nine district departments.

(1) District Wide includes Contingencies and Interfund and interdistrict transfers: Contingencies - Contingency accounts hold undesignated dollars to be allocated by the Board of Education at a later date.

Interfund and interdistrict transfers

- Interfund Transfers Transfer of dollars from one fund of the district to another for services received.
 - Example: Educational Services is expended in Fund 27 and receives dollars from the General Fund to balance.
- Interdistrict Transfers Transfer of dollars to other districts for educational services received.
 - Example: The District is a Fiscal Agent for the Dane County School-To-Work program and also receives educational services from that program, therefore, dollars are transferred to fund 99 for the services that are provided.

(2) FTE - Full-Time Equivalency: A full-time position equals 1.0 FTE. A half-time position equals 0.5 FTE.

| Revision Bure bure Office of Elementary Ed Elementary Schools 99 Office of Elementary Schools 91 91 Office of Elementary Schools 91 91 Elementary Bidg Support 91 91 Elementary Bidg Support 91 91 Elementary Bidg Support 91 91 Office of Secondary Ed 92 92 Middle Schools 43 93 High Schools 82 93 Athtetics Administration 93 93 Athtetics Administration 93 94 Athtetics Administration 93 94 Athtetics Administration 94 94 Coffice of Education Services 86 94 Office of Elem/Middle/High Schol Support 94 94 | Contribution Contr | Balanced Budget 7.36 7.36 1,015.72 0.00 0.00 14.50 14.50 386.28 414.05 386.28 414.05 386.28 414.05 3.00 0.00 0.00 817.83 205.52 0.00 | Incr/Decr 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | Actuals 809,341 809,341 69,685,801 7,386 7,386 662,329 28,387,237 34,058,668 1,779,135 9,719 9,719 64,897,088 51,324,914 13,531,840 512,818 71,369,573 71,369,573 | Revised Budget Budget 835,980 74,349,157 0 74,349,157 0 75,191,665 6,528 75,191,665 620,156 29,583,071 34,377,690 24,377,690 2,136,162 8,919 8,919 66,725,998 60,888,989 12,769,788 12,769 | Cost to Continue Cost to Continue 1,291,520 1,291,520 77,859,174 0 6,711 0 79,157,405 1,728,648 30,926,869 34,55,544 31,0926,869 34,55,544 2,101,051 9,169 9,169 69,221,281 59,647,743 59,647,743 14,802,639 14,802,639 | Balanced Budget 1,291,520 77,859,174 0 6,711 79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 6,71,743 14,802,6339 61,8,448 59,647,743 14,802,6339 618,448 51,647,743 51,648 | LucrDec |
|--|--|--|---|---|--|---|---|---------|
| Bud Office of Elementary Ed Elementary Schools Office of Elementary Pincipal Elementary Schools Office of Elementary Pincipal Elementary Blidg Support Diffice of Scondary Ed Middle Schools Middle Schools Athletics Administration Secondary Building Support Secondary Building Support Coffice of Education Services Belucation Services Coffice of Teaching & Learning Diffice of Teaching & Language Image Adriantication Secondary Building Support Bell Coffice of Feducation Services Bell Coffice of Teaching & Learning Mathematics Language Arts & Reading Media Services Science Media Services Social Studies & Foreign Lang Vocational Education | | Budget 7.36 7.36 0.00 0.00 0.00 14.50 386.28 414.05 3.00 0.00 0.00 817.83 205.52 205.52 0.00 | 00:0 00:0 <th< th=""><th>809,341 809,341 69,685,801 7,386 7,386 70,502,528 662,329 28,387,237 34,058,668 1,779,135 9,719 9,719 64,897,088 64,897,088 512,818 71,369,573 71,369,573 71,369,573</th><th>Budget 835,980 74,349,157 0 6,528 75,191,665 620,156 29,583,071 34,377,690 2,136,162 2,136,162 8,919 8,919 66,725,988 66,725,988 66,728,989</th><th>Continue 1,291,520 77,859,174 6,711 6,711 73,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 63,221,281 59,647,743 59,647,743</th><th>Budget 1,291,520 77,859,174 0 6,711 79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 69,221,281 59,647,743 14,802,639 618,448 51,647,743 75,648</th><th></th></th<> | 809,341 809,341 69,685,801 7,386 7,386 70,502,528 662,329 28,387,237 34,058,668 1,779,135 9,719 9,719 64,897,088 64,897,088 512,818 71,369,573 71,369,573 71,369,573 | Budget 835,980 74,349,157 0 6,528 75,191,665 620,156 29,583,071 34,377,690 2,136,162 2,136,162 8,919 8,919 66,725,988 66,725,988 66,728,989 | Continue 1,291,520 77,859,174 6,711 6,711 73,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 63,221,281 59,647,743 59,647,743 | Budget 1,291,520 77,859,174 0 6,711 79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 69,221,281 59,647,743 14,802,639 618,448 51,647,743 75,648 | |
| Office of Elementary Schools 98 Elementary Schools 98 Office of Elementary Phincipal 99 Elementary Blid Support 99 Elementary Blid Support 93 Middle Schools 36 Middle Schools 36 Middle Schools 36 Middle Schools 36 Office of Schools 36 Middle Schools 36 Office of Schools 36 Office of Schools 36 Office of Schools 36 Secondary Building Support 16 Secondary Building Support 17 Office of Education Services 36 Office of Teaching Support 16 Office of Teaching A Learning 17 Physical Ed & Fine Arts 1 Language Arts & Reading Mathematics Media Services 1 Science 1 Media Services 1 Office of Teaching A Learning 1 Diguage Arts & Reading 1 Mathematics 1 Mathematics 1 | | 7.36 1,015.72 0.00 0.00 1,4.50 14.50 386.28 414.05 386.28 33.00 0.00 0.00 0.00 | 0.0 0.0 <th>809,341 69,685,801 7,386 7,386 70,502,528 662,329 662,329 1,779,135 9,719 1,779,135 9,719 1,779,135 9,719 1,779,135 9,719 1,779,135 9,719 7,1369,573 512,818 71,369,573</th> <th>835,980 74,349,157 0 6,528 75,191,665 620,156 620,156 29,583,071 34,377,690 2,136,162 8,919 8,919 66,725,998 60,888,989 12,769,788</th> <th>1,291,520 77,859,174 6,711 6,711 79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 9,169 9,169 14,802,639</th> <th>1,291,520 77,859,174 6,711 6,711 79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 9,169 9,169 618,448 59,647,743 14,802,639 618,448</th> <th></th> | 809,341 69,685,801 7,386 7,386 70,502,528 662,329 662,329 1,779,135 9,719 1,779,135 9,719 1,779,135 9,719 1,779,135 9,719 1,779,135 9,719 7,1369,573 512,818 71,369,573 | 835,980 74,349,157 0 6,528 75,191,665 620,156 620,156 29,583,071 34,377,690 2,136,162 8,919 8,919 66,725,998 60,888,989 12,769,788 | 1,291,520 77,859,174 6,711 6,711 79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 9,169 9,169 14,802,639 | 1,291,520 77,859,174 6,711 6,711 79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 9,169 9,169 618,448 59,647,743 14,802,639 618,448 | |
| Elementary Schools 98 Office of Elementary Principal 98 Elementary Bldg Support 98 Elementary Bldg Support 98 Office of Secondary Ed 43 Middle Schools 43 Middle Schools 43 Athletics Administration 98 Office of Education Services 80 Office of Education Services 80 Office of Education Services 80 Office of Teaching & Learning 11 Physical Ed & Fine Arts 11 Inaguage Arts & Reading 11 Mathematics 12 Icanguage Arts & Reading 11 Mathematics 1 Science 80 Media Services 81 Office of Teaching & Learning 1 Physical Ed & Fine Arts 1 Icanguage Arts & Reading 1 Mathematics 1 Science 1 Media Services 8 Science 8 Ordicio Services 8 Science 8 Science 8 Science 1 Ordicio Services 1 | | 1,015.72 0.00 0.00 1,023.08 14.50 386.28 414.05 3.00 0.00 0.00 0.00 0.00 0.00 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 69,685,801 0 7,386 70,502,528 662,329 662,329 1,779,135 9,719 9,719 64,897,088 64,897,088 57,324,914 13,531,840 512,818 71,369,573 71,369,573 | 74,349,157 0 6,528 75,191,665 620,156 620,156 620,156 29,583,071 34,377,690 2,136,162 8,919 8,919 66,725,998 60,888,989 12,769,788 | 77,859,174 6,711 79,157,405 79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 9,169 9,169 9,169 14,802,639 14,802,639 | 77,859,174 6,711 79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 9,169 6,121,281 59,647,743 14,802,639 618,448 618,448 | |
| Office of Elementary Principal 99 Elementary Bldg Support 91 Elementary Bldg Support 93 Office of Secondary Ed Middle Schools 93 Middle Schools 43 High Schools 43 Athletics Administration 83 Secondary Building Support 86 Office of Education Services 86 ESL (English Second Language) 16 ESL (English Schols Schools 91 Office of Education Services 86 Office of Education Services 87 Diffice of Teaching & Learning 1 Physical Ed & Fine Arts 1 Physical Ed & Fine Arts 1 Icanguage Arts & Reading Mathematics Media Services 85 Science 8 Media Services 8 Science 8 Vocational Education 8 Science 8 Science 8 Science 8 Media Services 8 Science 8 Media Services 9 | | 0.00 0.00 1,023.08 14.50 386.28 414.05 3.00 0.00 0.00 0.00 0.00 0.00 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0 7,386 70,502,528 662,329 662,329 28,387,237 34,058,668 1,779,135 9,719 64,897,088 64,897,088 57,324,914 13,531,840 512,818 512,818 71,369,573 71,369,573 | 0 6,528 75,191,665 620,156 29,583,071 34,377,690 34,377,690 2,136,162 8,919 66,725,998 60,888,989 12,769,768 | 0 6,711 79,157,405 1,728,648 30,926,869 34,455,544 2,101,061 9,169 69,221,381 59,647,743 59,647,743 | 0 6,711 79,157,405 7,728,648 30,926,869 34,455,544 2,101,051 9,169 9,169 69,221,281 59,647,743 14,802,639 618,448 618,448 | |
| Elementary Bidg Support 98 ELEMENTARY EDUCATION 98 Office of Secondary Ed 38 Middle Schools 43 High Schools 43 Athletics Administration 8 Secondary Building Support 8 Office of Education Services 80 Office of Education Services 80 ESL (English Second Language) 16 Elem/Middle/High Schl Support 8 Office of Teaching & Learning 9 Office of Teaching & Learning 1 Physical Ed & Fine Arts 1 Ianguage Arts & Reading 1 Mathematics 1 Condice Services 96 Office of Teaching & Learning 1 Physical Ed & Fine Arts 1 Ianguage Arts & Reading 1 Mathematics 1 Science 8 Media Services 8 Science 1 Vocational Education 1 | | 0.00 1,023.08 14.50 386.28 414.05 3.00 0.00 817.83 777 83 205.52 0.00 0.00 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 7,386 70,502,528 662,329 28,387,237 34,058,668 1,779,135 9,719 9,719 64,897,088 51,324,914 13,531,840 512,818 71,369,573 71,369,573 | 6,528 75,191,665 620,156 29,583,071 34,377,690 34,377,690 34,377,690 2,136,162 8,919 66,725,998 60,888,989 12,769,788 | 6,711 79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 69,221,281 59,647,743 14,802,639 | 6,711 79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 9,169 69,221,281 59,647,743 14,802,639 618,448 618,448 | |
| ELE MENTARY EDUCATION 9 Office of Secondary Ed Middle Schools Middle Schools 38 High Schools 43 Athletics Administration 43 Secondary Building Support 8 Office of Education Services 80 ESL (English Second Language) 18 Office of Education Services 80 ESL (English Second Language) 18 Office of Feducation Services 90 Office of Teaching & Learning 1 Physical Ed & Fine Arts 1 Language Arts & Reading Mathematics Mathematics 1 Coid Studies & Foreign Lang 5 Social Studies & Foreign Lang 5 Vocational Education 5 | | 1,023.08 14.50 386.28 414.05 3.00 0.00 0.00 0.00 0.00 0.00 | 0.0 0.0 <td>70,502,528 662,329 662,329 28,387,237 34,056,668 1,779,135 9,719 9,719 64,897,088 57,324,914 13,531,840 512,818 71,369,573 71,369,573</td> <td>75,191,665 620,156 29,583,071 34,377,690 2,136,162 8,919 66,725,998 60,888,989 12,769,788</td> <td>79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 69,221,281 59,647,743 14,802,639</td> <td>79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 9,169 69,221,281 59,647,743 14,802,639 618,448 618,448</td> <td></td> | 70,502,528 662,329 662,329 28,387,237 34,056,668 1,779,135 9,719 9,719 64,897,088 57,324,914 13,531,840 512,818 71,369,573 71,369,573 | 75,191,665 620,156 29,583,071 34,377,690 2,136,162 8,919 66,725,998 60,888,989 12,769,788 | 79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 69,221,281 59,647,743 14,802,639 | 79,157,405 1,728,648 30,926,869 34,455,544 2,101,051 9,169 9,169 69,221,281 59,647,743 14,802,639 618,448 618,448 | |
| Office of Secondary Ed Middle Schools 36 Middle Schools 43 Athletics Administration 8 Secondary Building Support 8 Secondary Building Schl Support 16 ESL (English Second Language) 16 EIem/Middle/High Schl Support 1 Coffice of Teaching & Learning 1 Physical Ed & Fine Arts 1 Ianguage Arts & Reading 1 Mathematics 1 Technology Science Media Services 8 Science 5 Vocational Education 1 | | 14.50 386.28 414.05 3.00 0.00 817.83 777.83 205.52 0.00 0.00 | 0.0 0.0 <td>662,329 28,387,237 34,058,668 1,779,135 9,719 64,897,088 57,324,914 13,531,840 512,818 71,369,573 71,369,573</td> <td>620,156 29,583,071 34,377,690 2,136,162 8,919 66,725,998 60,888,989 12,769,788</td> <td>1,728,648 30,926,869 34,455,544 2,101,061 9,169 69,221,381 59,647,743 14,802,639</td> <td>1,728,648 30,926,869 34,455,544 2,101,051 9,169 9,169 69,221,281 59,647,743 14,802,639 618,448 618,448</td> <td></td> | 662,329 28,387,237 34,058,668 1,779,135 9,719 64,897,088 57,324,914 13,531,840 512,818 71,369,573 71,369,573 | 620,156 29,583,071 34,377,690 2,136,162 8,919 66,725,998 60,888,989 12,769,788 | 1,728,648 30,926,869 34,455,544 2,101,061 9,169 69,221,381 59,647,743 14,802,639 | 1,728,648 30,926,869 34,455,544 2,101,051 9,169 9,169 69,221,281 59,647,743 14,802,639 618,448 618,448 | |
| Middle Schools 38 High Schools 43 Athletics Administration 43 Secondary Building Support 8 Secondary Building Support 8 SeconDARY EDUCATION 8 Office of Education Services 80 ESL (English Second Language) 16 Elem/Middle/High Schl Support 16 Elem/Middle/High Schl Support 98 Office of Teaching & Learning 1 Physical Ed & Fine Arts 98 Uanguage Arts & Reading 1 Mathematics 1 I Language Arts & Reading 1 Mathematics 1 Science 60 Media Services 80 Science 1 Vocational Education 1 | | 386.28 414.05 3.00 0.00 817.83 205.52 0.00 983.35 | 00.0 00.0 00.0 00.0 00.0 00.0 00.0 00. | 28,387,237 34,058,668 1,779,135 9,719 64,897,088 51,324,914 13,531,840 512,818 71,369,573 71,369,573 | 29,583,071 34,377,690 2,136,162 8,919 66,725,998 60,888,989 12,769,788 | 30, 926,869 34,455,544 2,101,051 9,169 69,221,281 59,647,743 14,802,639 | 30,926,869 34,455,544 2,101,051 9,169 6,102,1281 59,647,743 618,448 618,448 | |
| High Schools 43 Athletics Administration 8 Secondary Building Support 8 Secondary Building Support 8 Secondary EDUCATION 8 Office of Education Services 8 ESL (English Second Language) 18 ESL (English Second Language) 18 ESL (English Second Language) 18 Ent-Mildler/High Schl Support 8 Office of Teaching & Learning 1 Physical Ed & Fine Arts 9 Uranguage Arts & Reading 1 Mathematics 1 Technology Science Media Services 5 Social Studies & Foreign Lang Vocational Education | | 414.05 3.00 0.00 817.83 205.52 0.00 983.35 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 34,058,668 1,779,135 9,719 64,897,088 57,324,914 13,531,840 512,818 71,369,573 1 854,207 | 34,377,690 2,136,162 8,919 66,725,998 60,888,989 12,769,788 | 34,455,544 2,101,051 9,169 69,221,281 59,647,743 14,802,639 | 34,455,544 2,101,051 9,169 69,221,281 59,647,743 14,802,639 618,448 618,448 | |
| Athletics Administration Secondary Building Support Secondary Building Support 8 Secondary Building Support 8 Coffice of Education Services 80 ESL (English Second Language) 16 ESL (English Second Language) 16 ESL (English Second Language) 16 ESL (English Second Language) 17 Provision Services 80 Office of Teaching & Learning 1 Physical Ed & Fine Arts 1 Ianguage Arts & Reading Mathematics Mathematics 1 Ceince Media Services Science Science Media Services Science Social Studies & Foreign Lang Vocational Education | | 3.00 0.00 817.83 777 83 205.52 0.00 983.35 | 00.0 00.0 00.0 00.0 00.0 00.0 00.0 00. | 1,779,135 9,719 9,719 64,897,088 57,324,914 13,531,840 512,818 512,818 71,369,573 | 2,136,162 8,919 66,725,998 60,888,989 12,769,788 | 2,101,051 9,169 69,221,281 59,647,743 14,802,639 | 2,101,051 9,169 69,221,281 59,647,743 618,448 618,448 | |
| Secondary Building Support Secondary Building Support SECONDARY EDUCATION 8 Office of Education Services 8 ESL (English Second Language) 1 Elem/Middle/High Schl Support Elem/Middle/High Sch Schiport Office of Teaching & Learning 1 Physical Ed & Fine Arts Diffice of Teaching & Learning 1 Physical Ed & Fine Arts Language Arts & Reading 1 Mathematics Technology Science 8 Media Services 5 Social Studies & Foreign Lang 1 Vocational Education 1 | | 0.00 817.83 777 83 205.52 0.00 983.35 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 9,719 64,897,088 57,324,914 13,531,840 512,818 71,369,573 1 854,207 | 8,919 66,725,398 60,888,989 12,769,788 | 9,169 69,221,281 59,647,743 14,802,639 | 9,169 69,221,281 59,647,743 14,802,639 618,448 618,448 | |
| SECONDARY EDUCATION 8' Office of Education Services 80 ESL (English Second Language) 16 EIem/Middle/High Schl Support 16 EIem/Middle/High Schl Support 91 Office of Teaching & Learning 1 Physical Ed & Fine Arts 91 Unite of Teaching & Learning 1 Physical Ed & Fine Arts 1 Ianguage Arts & Reading 1 Mathematics 1 Technology Science Media Services Social Studies & Foreign Lang Vocational Education Vocational Education | | 817.83 777.83 205.52 0.00 983.35 | 00.0 00.0 00.0 00.0 00.0 00.0 00.0 | 64,897,088 57,324,914 13,531,840 512,818 71,369,573 1 854,572 | 66,725,998 60,888,989 12,769,788 | 69,221,281 59,647,743 14,802,639 | 69,221,281 59,647,743 14,802,639 618,448 518,448 | |
| Office of Education Services 80 ESL (English Second Language) 18 ESL (English Second Language) 18 Elem Milddle/High Schl Support 91 Office of Teaching & Learning 1 Physical Ed & Fine Arts 1 Ianguage Arts & Reading 1 Mathematics 1 Technology Science Media Services Social Studies & Foreign Lang Vocational Education Vocational Education | | 777,83 205.52 0.00 983.35 | 00.0 00.0 00.0 00.0 00.0 00.0 | 57,324,914 13,531,840 512,818 71,369,573 1 854,202 | 60,888,989 12,769,788 603,674 | 59,647,743 14,802,639 | 59,647,743 14,802,639 618,448 75 068 830 | |
| ESL (English Second Language) 18 Elem/Middle/High Schl Support 99 Elem/Middle/High Schl Support 90 EDUCATION SERVICE 99 Office of Teaching & Learning 91 Physical Ed & Fine Arts Language Arts & Reading 71 Physical Ed Arts & Reading 71 Mathematics 71 Language Arts & Reading 71 Mathematics 71 Language Arts & Reading 71 Mathematics 71 Mathematics 71 Dechnology 72 Science 72 Media Services 72 Social Studies & Foreign Lang 72 Vocational Education 72 | 36 J | 205.52 0.00 983.35 | 0.00 0.00 0.00 | 13,531,840 512,818 71,369,573 1 854 202 | 12,769,788 603 574 | 14,802,639 | 14,802,639 618,448 75 nes 830 | |
| Elem/Middle/High Schl Support 84 Elem/Middle/High Schl Support 94 EBUCATION SERVICE 94 EDUCATION SERVICE 94 Office of Teaching & Learning 74 Prhysical Ed & Fine Arts 1 Language Arts & Reading 1 Mathematics 1 Language Arts & Reading 1 Language Arts & Read | 8 | 0.00 983.35 | 0.00 0.00 00.0 | 512,818 71,369,573 1 854 202 | EU3 E7A | | 618,448 75 neg 830 | |
| EDUCATION SERVICE 9 Office of Teaching & Learning 1 Physical Ed & Fine Arts 1 Physical Ed & Fine Arts 1 Language Arts & Reading Mathematics Mathematics 5 Technology Science Media Services Social Studies & Foreign Lang Vocational Education Vocational Education | 8 - | 983.35 | 0.00 | 71,369,573 1 854 202 | DU3,014 | 618,448 | 75 NE8 830 | |
| Office of Teaching & Learning Physical Ed & Fine Arts Language Arts & Reading Mathematics Technology Technology Science Media Services Social Studies & Foreign Lang Vocational Education | | | 0.00 | 1 854 202 | 74,262,351 | 75,068,830 | , | |
| Physical Ed & Fine Arts Language Arts & Reading Mathematics Technology Science Media Services Social Studies & Foreign Lang Vocational Education | | 11.50 | | 1,001,000,0 | 1,964,584 | 2,040,153 | 2,040,153 | |
| Language Arts & Reading Mathematics Technology Science Media Services Social Studies & Foreign Lang Vocational Education | | 2.00 | 0.00 | 731,513 | 673,082 | 303,686 | 303,686 | |
| Mathematics Technology Science Media Services Social Studies & Foreign Lang Vocational Education | 6.50 | 6.50 | 0.00 | 610,836 | 679,600 | 721,530 | 721,530 | |
| Technology Science Media Services Social Studies & Foreign Lang Vocational Education | 8.00 | 8.00 | 0.00 | 949,165 | 1,023,135 | 761,178 | 761,178 | |
| Science Media Services Social Studies & Foreign Lang Vocational Education | 0.00 | 0.00 | 0.00 | 272,955 | 295,770 | 50,486 | 50,486 | |
| Media Services Social Studies & Foreign Lang Vocational Education | 4.95 | 4.95 | 0.00 | 575,493 | 778,556 | 716,663 | 716,663 | |
| Social Studies & Foreign Lang Vocational Education | | 11.24 | 0.00 | 1,100,572 | 1,199,459 | 1,264,176 | 1,264,176 | |
| Vocational Education | 1.00 | 1.00 | 0.00 | 119,969 | 437,410 | 395,736 | 395,736 | |
| | 1.50 | 1.50 | 0.00 | 555,023 | 513,845 | 468,018 | 468,018 | |
| 25 Talented & Gifted 7.00 | 7.00 | 7.00 | 0.00 | 610,566 | 683,719 | 692,466 | 692,466 | |
| 26 TEACHING AND LEARNING 53.81 | 53.69 | 53.69 | 0.00 | 7,380,294 | 8,249,160 | 7,414,092 | 7,414,092 | |
| 27 Office of Business Services 4.00 | 1.50 | 1.50 | 0.00 | 1,664,751 | 1,583,129 | 234,637 | 234,637 | |
| 28 Budget, Planning & Accounting 13.77 | 15.28 | 15.28 | 0.00 | 2,601,669 | 1,823,642 | 3,132,702 | 3,132,702 | |
| 29 Administrative Services 16.50 | 16.50 | 16.50 | 0.00 | 7,077,901 | 6,682,456 | 7,512,795 | 7,512,795 | |
| 30 Building Services 236.15 | 239.15 | 239.15 | 0.00 | 39,577,672 | 34,535,713 | 38,501,375 | 38,501,375 | |
| 31 Food Services 116.62 | 113.16 | 113.16 | 0.00 | 8,362,533 | 8,941,481 | 9,778,152 | 9,778,152 | |
| 32 District Wide Operations 0.00 | 0.00 | 0.00 | 0.00 | 61,927,762 | 59,369,506 | 57,776,022 | 57,776,022 | |
| 33 BUSINESS SERVICES 387.04 | 4 385.59 | 385.59 | 0.00 | 121,212,288 | 112,935,926 | 116,935,683 | 116,935,683 | |
| 34 Office of Human Resources 3.00 | 3.00 | 3.00 | 0.00 | 286,310 | 357,047 | 370,184 | 370,184 | |

8

2008-09 Executive Summary

MMSD Budget & District Profile • • • •

| Rviend Centus Bandoni Incriber Anual Rviend Contine 100 bunger contine bunger contine bunger contine 100 bunger contine bunger contine bunger contine 100 bunger contine bunger contine contine bunger contine 100 contine bunger contine bunger contine contine contine 100 contine bunger contine contine contine contine contine 100 contine contine contine contine contine contine contine 100 contine contine contine contine contine contine contine 100 contine contine contine contine contine contine 101 contine contine contine contine contine contine contine <t< th=""><th>Summa</th><th>summary by Department</th><th>2007-2008</th><th>2008-2009</th><th>2008-2009</th><th>2008-2009</th><th>2006-2007</th><th>2007-2008</th><th>2008-2009</th><th>2008-2009</th><th>2008-200</th></t<> | Summa | summary by Department | 2007-2008 | 2008-2009 | 2008-2009 | 2008-2009 | 2006-2007 | 2007-2008 | 2008-2009 | 2008-2009 | 2008-200 |
|--|-------|--------------------------------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|----------|
| Budget Continue Budget Continue Budget Continue Frequencia 0.00 0.01 0.00 0.02.066 0.05.04 1.56.06 Janof Relation 0.00 0.01 0.00 0.02.066 0.05.01 1.56.06 Payol 0.00 0.01 0.00 0.02 0.00 0.05.06 1.66.07 1.66.07 Payol 0.00 0.00 0.00 0.00 0.00 0.00 1.66.07 | | - | Revised | Cost to | Balanced | Incr/Decr | Actuals | Revised | Cost to | Balanced | Incr/Dec |
| Envolument 100 101 000 286.657 115.656 125.656 | Line# | | Budget | Continue | Budget | | | Budget | Continue | Budget | |
| Jator Relation 4.00 6.22 6.22 6.05 75-542 75-542 Paron 7.00 7.00 7.00 7.00 7.59.70 75-57.20 75-57.20 Paron 4.00 4.00 7.00 7.00 7.55.70 7.56.77 7.56.76 7.56.76 7.56.76 7.56.76 7.56.76 | 36 | Employment | 10.00 | 10.01 | 10.01 | 0.00 | 2,895,657 | 1,155,824 | 1,245,967 | 1,245,967 | |
| Peroling 100 100 100 100 103 163 163 Payol 0 </td <td>37</td> <td>Labor Relations</td> <td>4.00</td> <td>6.22</td> <td>6.22</td> <td>0.00</td> <td>602,658</td> <td>609,514</td> <td>754,542</td> <td>754,542</td> <td></td> | 37 | Labor Relations | 4.00 | 6.22 | 6.22 | 0.00 | 602,658 | 609,514 | 754,542 | 754,542 | |
| Paynel 410 410 410 410 523 533< | 38 | Recruiting | 1.00 | 1.00 | 1.00 | 0.00 | 138,748 | 163,013 | 169,200 | 169,200 | |
| Operations 010 010 010 137,46 105,417 105,417 UNUMA RESOURCES 2600 263 273 105,417 105,412 105,417 105,417 105,412 105,417 105,417 105,417 105,417 105,417 105,417 105,417 105,417 105,417 106,417 105,417 106,417 | 39 | Payroll | 4.00 | 4.00 | 4.00 | 0.00 | 328,919 | 333,932 | 355,277 | 355,277 | |
| HUMAN REGOURCES 5500 22.3 22.3 000 0.064.018 1.064.136 1.265.367 1.263.267 <td>40</td> <td>Operations</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>00.00</td> <td>137,490</td> <td>93,755</td> <td>1,095,417</td> <td>1,095,417</td> <td></td> | 40 | Operations | 0.00 | 0.00 | 0.00 | 00.00 | 137,490 | 93,755 | 1,095,417 | 1,095,417 | |
| Office of MSCR 26.5 20.74 20.74 20.74 20.74 20.74 20.84.27 70.84.27 70.84.27 70.84.27 70.84.26 20.84.27 70.84.26 20.84.27 70.84.26 20.84.27 70.84.26 20.84.27 70.84.26 20.84.27 70.84.26 20.84.27 70.84.26 | 41 | HUMAN RESOURCES | 26.00 | 28.23 | 28.23 | 0.00 | 10,961,018 | 10,681,759 | 12,552,597 | 12,552,597 | |
| Autr Progens 6.00 8.00 8.00 7.64.358 1.275.606 1.568.277 Youh Progens 6.00 3500 3500 30.4676 1.568.276 6.962.765 6.962.765 Youh Progens 14.00 2.07 3.346.97 4.354.55 6.962.765 6.962.765 Vouh Progens 14.00 2.07 3.346.97 4.354.65 6.962.765 6.962.765 Vouh Progens 54.55 6.47 54.76 54.76 54.76 54.765 7.743.56 6.962.765 Vouh Progens 54.35 6.47 54.67 54.67 54.76 54.765 7.743.56 6.902.765 Ordine of State Services 54.31 54.63 54.67 3.91.96 3.91.96 3.91.96 ADA 2.01 2.01 2.01 2.01 2.80.31 2.44.16 7.74.56 ADA 4.00 2.91 2.92.91 2.91.74 2.90.49 2.66.39 ADA 5.92 2.81.76 2.74.72 2.80.31 2.75.54 | 42 | Office of MSCR | 26.55 | 20.74 | 20.74 | 0.00 | 4,088,567 | 2,772,035 | 2,839,422 | 2,839,422 | |
| Volth Programs 810 25.00 25.00 0.00 3.049.678 4.54.55 6.962.786 5.962.78 CLC Grant Programs 14.00 100 0.00 2.077.663 2.759.247 7.70.43 7.70.43 MSCRCOMMUNT RECREATION 6.4.5 6.4.74 6.4.74 6.4.74 0.00 2.075.65 7.76.45 7.76.45 7.76.45 MEGRECOMMUNT RECREATION 6.4.55 6.4.56 7.66 0.00 336.607 4.35.656 7.764.5 7.76.36 7.76.32 7.67.36 7.67.36 | 43 | Adult Programs | 6.00 | 8.00 | 8.00 | 0.00 | 764,528 | 1,275,809 | 1,558,297 | 1,558,297 | |
| CLC Grant Programs (400 (100 (100) $2.073, 65.7$ $7.70, 43$ MSCRCOMMUNIT RECREATION 64.55 64.74 (147), 56. (147), 56. (147), 56. (147), 56. (147), 56. MSCRCOMMUNIT RECREATION 64.55 64.74 (54.76) (54.76) (54.76) (74.56) (75.56) (74.56) (75.56) (74.56) (75.56) (74.56) (75.56) (74.56) (75.56) (74.56) (75.56)< | 44 | Youth Programs | 8.00 | 25.00 | 25.00 | 0.00 | 3,049,878 | 4,554,535 | 6,962,796 | 6,962,796 | |
| Miscrecommunity recreation 54.54 54.74 54.74 54.74 54.74 54.74 56.90 536.807 1437.656 743.765 743.765 743.765 743.765 743.765 743.765 743.765 743.765 743.765 743.765 743.765 743.765 743.765 743.765 743.765 743.765 743.765 743.765 745.767 745.756 | 45 | CLC Grant Programs | 14.00 | 1.00 | 1.00 | 0.00 | 2,077,953 | 2,759,247 | 77,043 | 77,043 | |
| Office of Student Services 4.00 2.70 2.70 2.70 2.66.002 | 46 | MSCR/COMMUNITY RECREATION | 54.55 | 54.74 | 54.74 | 0.00 | 9,980,927 | 11,361,626 | 11,437,558 | 11,437,558 | |
| Social Work R Psychologist 74.50 7.680 7.680 7.680 7.680 7.665 $7.645.366$ $7.045.366$ $7.$ | 47 | Office of Student Services | 4.00 | 2.70 | 2.70 | 0.00 | 336,807 | 443,588 | 268,002 | 268,002 | |
| Heath Services 56.31 54.63 54.63 54.63 50.106 3813.504 399.1967 3803.366 3803.366 Alternative Education Programs 57.55 59.28 59.20 0.00 $7.487, 621$ 8.960.366 9013.911 AODA 200 210 220 0.00 $7.487, 621$ 8.960.369 147.416 147.416 AODA 200 200 200 0.00 205.587 280.766 2901.460 $2.665.369$ 147.416 147.416 AODA 226.76 224.41 224.41 200 | 48 | Social Work & Psychologists | 74.50 | 76.80 | 76.80 | 0.00 | 6,058,313 | 6,527,676 | 7,045,396 | 7,045,396 | |
| Attentive Education Programs 57.55 59.28 69.28 0.00 7,487,821 6,592,393 9,013,911 AODA AODA 2,00 2,00 0,00 2,755,167 2,769,393 9,013,911 AODA 0,01 2,00 0,00 2,755,167 2,709,499 2,666,399 Office of Superintendent 17,10 17,10 17,10 17,11 1,017,51 2,001,450 Office of Superintendent 17,10 17,11 10,11 0,00 2,753,213 1,022,476 2,666,399 Public inforCommun Development 11,10 10,11 10,11 0,00 1,077,171 1,077,171 1,077,171 1,077,171 1,075,476 Public inforCommun Development 11,10 10,11 0,00 1,077,174 1,077,171 1,075,476 2,666,399 2,666,399 2,666,399 2,666,399 2,666,399 2,666,399 2,666,399 2,666,399 2,666,399 2,666,399 2,666,399 2,666,399 2,666,399 2,666,399 2,666,399 2,666,399 2,666,399 | 49 | Health Services | 56.31 | 54.63 | 54.63 | 0.00 | 3,813,504 | 3,991,987 | 3,893,356 | 3,893,356 | |
| ADA ADA ADA 400 200 200 000 309,360 286,168 114,416 114,117 | 50 | Alternative Education Programs | 57.55 | 59.28 | 59.28 | 0.00 | 7,487,821 | 8,592,393 | 9,013,911 | 9,013,911 | |
| Guidance 30.40 29.00 29.00 $2.756, 187$ $2.709, 490$ $2666, 369$ $366, 369$ $366, 369$ $366, 369$ $366, 369$ $366, 369$ $366, 369$ $366, 369$ $366, 369$ $366, 369$ $366, 369$ $366, 369$ $366, 369, 311$ $23.001, 450$ $3201, 450$ $3201, 450$ $3201, 450$ $3201, 450$ $3201, 450$ $3201, 450$ $3201, 450$ $3201, 450$ $3201, 450$ $3201, 450$ $3201, 450$ $3201, 450$ $3201, 450$ $3201, 450$ $3201, 470$ $326, 526, 41$ $3201, 470$ $326, 526, 41$ $3201, 470$ $326, 326, 326, 326, 326$ $3200, 326, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 326, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320, 300$ $3200, 320$ | 51 | AODA | 4.00 | 2.00 | 2.00 | 0.00 | 309,360 | 285,168 | 114,416 | 114,416 | |
| STUDENT SERVICES 226.16 224.41 224.41 224.41 224.41 220 25.60,311 23,60,311 23,001,450 23 25 <td>52</td> <td>Guidance</td> <td>30.40</td> <td>29.00</td> <td>29.00</td> <td>00.0</td> <td>2,755,187</td> <td>2,709,499</td> <td>2,666,369</td> <td>2,666,369</td> <td></td> | 52 | Guidance | 30.40 | 29.00 | 29.00 | 00.0 | 2,755,187 | 2,709,499 | 2,666,369 | 2,666,369 | |
| Office of Superintendent 17.25 29.75 29.75 0.00 1.539,213 1.726,368 2.535,275 5 Public InfoCommun Development 11.10 10.11 10.11 10.11 10.17 11 10.17,574 1.077,171 1.077,574 1 Special Asst To Superintendent 5.00 5.00 5.00 0.00 961,207 968,573 1.002,476 1 1.017,574 1 1.02,476 1 1 1.01,574 1 1.02,476 1 | 53 | STUDENT SERVICES | 226.76 | 224.41 | 224.41 | 0.00 | 20,760,993 | 22,550,311 | 23,001,450 | 23,001,450 | |
| Public InforCommun Development 11.10 10.11 10.11 10.17,574 10.77,171 1,017,574 1 Special Asst To Superintendent 5.00 5.00 5.00 5.00 5.00 961,207 968,573 1,002,476 1 | 54 | Office of Superintendent | 17.25 | 29.75 | 29.75 | 0.00 | 1,539,213 | 1,726,368 | 2,535,275 | 2,535,275 | |
| Special AssT To Superintendent 5.00 5.00 5.00 6.00 961,207 966,573 1,002,476 7 Board OF Eucation 8.00 8.00 0.00 177,496 214,690 195,212 7 Legal Services 4.50 8.00 0.00 714,474 568,751 705,225 7 Covernment Programs 4.69 7.71 7.71 0.00 626,554 1,901,029 1,924,174 7 Covernment Programs 4.69 7.71 0.00 0.00 620,511,113 6,402,149 7,571,324 7 Cooperative Programs 1.80 0.96 0.00 6,00 401,975 384,988 233,555 7 Cooperative Programs 1.80 0.96 0.00 6,01,94 7,571,324 7 | 55 | Public Info/Commun Development | 11.10 | 10.11 | 10.11 | 0.00 | 1,079,786 | 1,077,171 | 1,017,574 | 1,017,574 | |
| Board Of Education 8.00 8.00 8.00 0.00 17,496 214,469 195,212 N Legal Services 4.50 4.50 4.50 0.00 714,74 58,751 705,225 7 Legal Services 4.69 7.71 7.71 0.00 714,74 58,751 705,225 7 Covernment Programs 4.69 7.71 0.00 626,54 1,901,029 1,924,174 7 </td <td>56</td> <td>Special Asst To Superintendent</td> <td>5.00</td> <td>5.00</td> <td>5.00</td> <td>0.00</td> <td>961,207</td> <td>968,573</td> <td>1,002,476</td> <td>1,002,476</td> <td></td> | 56 | Special Asst To Superintendent | 5.00 | 5.00 | 5.00 | 0.00 | 961,207 | 968,573 | 1,002,476 | 1,002,476 | |
| Legal Services 4.50 4.50 4.50 4.50 7.14 588,751 7.05,225 2.05,225 2.05,225 2.05,225 </td <td>57</td> <td>Board Of Education</td> <td>8.00</td> <td>8.00</td> <td>8.00</td> <td>0.00</td> <td>177,498</td> <td>214,469</td> <td>195,212</td> <td>195,212</td> <td></td> | 57 | Board Of Education | 8.00 | 8.00 | 8.00 | 0.00 | 177,498 | 214,469 | 195,212 | 195,212 | |
| Government Programs 4.69 7.71 7.71 0.00 626,554 1,901,029 1,924,174 A CIO 35.00 35.00 35.00 35.00 55.01 35.00 5,211,113 6,402,149 7,571,324 7 CIO 0.00 5,211,113 6,402,149 7,571,324 239,355 249,45 15,190,115 241,464 17,455 241,464 15, | 58 | Legal Services | 4.50 | 4.50 | 4.50 | 0.00 | 714,474 | 588,751 | 705,225 | 705,225 | |
| CIO 35.00 35.00 35.00 5.00 5.01/1.13 6.402.140 7.571.324 N Cooperative Programs 1.80 0.96 0.96 0.00 401.975 384.988 239.355 N SUPERINTENDENT 84.34 101.03 0.96 0.00 401.975 384.988 239.355 N Fund 40s 84.34 101.03 101.03 101.03 101.03 0.00 1,711.820 13,563,488 15,190,615 N Fund 40s 1 101.03 0.00 10,711.820 13,563,488 3,500,000 N< | 59 | Government Programs | 4.69 | 7.71 | 7.71 | 0.00 | 626,554 | 1,901,029 | 1,924,174 | 1,924,174 | |
| Cooperative Programs 1.80 0.96 0.06 401,975 384,988 239,355 230,000 236,453 3,500,000 236,453 82,652 2 <td>60</td> <td>CIO</td> <td>32.00</td> <td>35.00</td> <td>35.00</td> <td>0.00</td> <td>5,211,113</td> <td>6,402,149</td> <td>7,571,324</td> <td>7,571,324</td> <td></td> | 60 | CIO | 32.00 | 35.00 | 35.00 | 0.00 | 5,211,113 | 6,402,149 | 7,571,324 | 7,571,324 | |
| SUPERINTENDENT 84.34 101.03 101.03 0.00 10,711,820 13,263,498 15,190,615 | 61 | Cooperative Programs | 1.80 | 0.96 | 0.96 | 0.00 | 401,975 | 384,988 | 239,355 | 239,355 | |
| Fund 40s - - 4,041,864 17,563,183 Fund 60s - - 1,452 - Fund 70s - - 286,453 82,622 | 62 | SUPERINTENDENT | 84.34 | 101.03 | 101.03 | 0.00 | 10,711,820 | 13,263,498 | 15,190,615 | 15,190,615 | |
| Fund 60s | 63 | Fund 40s | | | • | | 4,041,864 | 17,563,183 | 3,500,000 | 3,500,000 | |
| Fund 70s 286,453 | 64 | Fund 60s | | • | • | | 1,452 | • | • | | |
| | 65 | Fund 70s | • | • | • | | 286,453 | 82,622 | • | • | |

2008-09 Executive Summary

MMSD Budget & District Profile • • • •

9