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# REPORT

January 24, 2011

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Daniel A. Nerad

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## Mission

*Our mission is to cultivate the potential in every student  
to thrive as a global citizen by inspiring a love of learning  
and civic engagement, by challenging and supporting  
every student to achieve academic excellence,  
and by embracing the full richness and diversity  
of our community.*

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MADISON METROPOLITAN SCHOOL DISTRICT



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## Letter to the Community from Superintendent Daniel Nerad

January 24, 2011

Dear Members of Our Community:

Two years ago, a dedicated group of community members and school staff convened to revise the Strategic Plan for the Madison Metropolitan School District. The new plan was approved by the Board of Education in September 2009 with updates in May 2010. An annual review of progress on the plan will occur each spring. The Strategic Plan serves as a road map for positively impacting learning outcomes for our students and the future direction of our community. To make the greatest difference, we must continue to partner with you, the members of our very supportive and caring community.

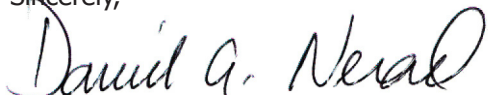
Our priorities are teaching and learning. To ensure our children become proficient learners and caring and contributing members of society, we must all remain steadfast in our focus.

The new mission statement is guided by the following set of beliefs:

1. We believe that excellent public education is necessary for ensuring a democratic society.
2. We believe in the abilities of every individual in our community and the value of their life experiences.
3. We believe in an inclusive community in which all have the right to contribute.
4. We believe we have a collective responsibility to create and sustain a safe environment that is respectful, engaging, vibrant, and culturally responsive.
5. We believe that every individual can learn and will grow as a learner.
6. We believe in continuous improvement informed by critical evaluation and reflection.
7. We believe that resources are critical to education and we are responsible for their equitable and effective use.
8. We believe in culturally relevant education that provides the knowledge and skills to meet the global challenges and opportunities of the 21<sup>st</sup> Century.

The 2011 State of the District Report brings into focus the great strengths and challenges of the Madison Metropolitan School District and sheds light on our strategies and plans for keeping all of our community's children on a secure path toward learning and healthy development. I look forward to sharing this journey with your family.

Sincerely,



Daniel A. Nerad, Superintendent of Schools

## Mission Critical:

The mission statement of the Madison Metropolitan School District (MMSD) focuses on our commitment to ensuring that our students develop a love of learning, and the necessary citizenship skills that will allow them to function effectively in an evermore complex world and be of assistance to the communities in which they reside.

## The Report:

The 2011 State of the District Report highlights the MMSD's strengths, outlines challenges and sets forth strategies, plans and priorities for the education of our community's children.

## MMSD In Context:

The MMSD is the second largest school district in Wisconsin with 24,471 students enrolled.

- 51.4% male, 48.6% female
- 11,960 Elementary School
- 5,059 Middle School
- 7,452 High School
- 70 languages spoken in the MMSD
- 4,100 English Language Learners (17% District, 6% State Avg.)
- 49% Free and Reduced Price Lunch Students (37% State Avg.)
- 15% Students with Disabilities (14.1% State Avg.)

Student Population by Race/Ethnicity:

White	47%
African American	20%
Hispanic	17%
Asian	10%
Multiracial	6%
Native American	1%

## Employees Serving Children, Their Families and Their Communities:

	Employees	FTEs*
Administration	138	137.25
BRS	85	71.41
Clerical/Technical	250	202.92
Coaches	39	N/A*
Custodians	211	211.00
Educational Assistants	625	480.55
Food Service	144	94.09
MSCR	1,277	N/A*
Non-represented Clerical	21	19.06
Professional	47	47.00
Security Assistants	26	25.63
Substitutes	729	N/A*
Teachers	2,626	2,500.61
Therapy Assistants	39	34.89
Trades	29	29.00
Total	6,286	3,853.40*

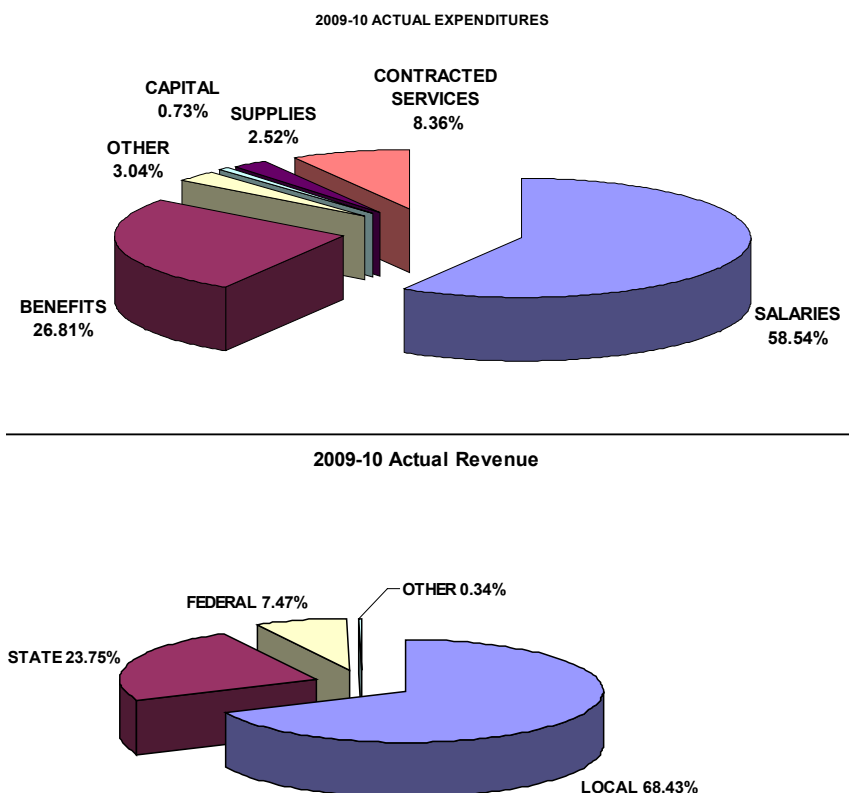
\*FTE = full-time equivalent; 1.0 FTE is a full-time position; FTEs not available for Coaches, MSCR & Substitutes.

## The Cost of Education:

The district's financial condition remains strong. On June 30, 2010 the district General Fund balance was \$40.49 million, up \$5.15 million from the June 30, 2009 balance of \$35.34 million.

The 2010-11 budget requires the use of district fund balance. In order to fund the budgeted deficit the district will utilize \$1,799,106 of General Fund balance, and an additional \$507,303 in Donation (21), Debt Service (38 & 39), Capital Projects (41) and Trust (70) fund balance.

The 2011-2012 budget process has already begun. The district will present a five year forecast upon its completion where any budget surplus/deficit will be discussed.



While the Madison Metropolitan School District, like other Wisconsin districts, is feeling the negative effect of the state imposed revenue limits and the most recent adopted state budget, the district remains in a good financial condition. The district enjoys a MIG 1 rating by Moody's Investor Service. The most recent review was completed in the fall of 2010.

Revenue limits were enacted on August 12, 1993 and they continue to be in effect. The 2010-11 budget conforms to all applicable laws and revenue limits required by the State of Wisconsin.

## Our Schools:

### Programs that characterize the strength and depth of our school district:

- FOSS Science curriculum provides hands-on science learning that make science memorable and fun.
- Strong fine arts, music and dance curricula are enhanced by a supportive and flourishing arts community in Madison.

- Positive Behavior Supports, the district's anti-bullying program, creates strong school communities supporting students in taking responsibility in their own behavior by teaching necessary skills for shared community.
- Dual-Immersion language programs in four elementary schools and one middle school provide instruction in English and Spanish to a classroom of native-English and native-Spanish speakers. The program is planned for expansion in coming years.
- Stress Challenge Curriculum includes outdoor exploration, rope climbing, and team building programs that lead children to better self-awareness, decision-making and challenge by choice.
- Partnerships with higher education institutions including the University of Wisconsin-Madison, Edgewood College and Madison College (MATC) benefit students, teachers and the district for advanced coursework, internships, cultural, tutoring and enrichment programs, teacher pre-service and continuing education, and education research and expertise.

*The Leopold School community extends well beyond the corners of our classrooms. Through the tireless work of teachers, administrators, and families, we have opened our doors to the Madison community.*

*Our partnership with UW-Madison has not only opened biochemistry and engineering laboratories to our students, but we have also opened our classrooms to biochemists and engineers. Together we inspire the intellectual, scientific, and curious minds of children who will be the next generation of researchers, scientists, engineers and mathematicians.*

*No teacher, classroom, school, or district could do this on its own. We desperately needed the scientific community to aid us financially and intellectually. They not only supported the creation of an elementary science lab that is filled with scientific equipment, but also have hosted Leopold students, families and teachers in their laboratories.*

*This could only be possible with community support.*

**Troy Dassler**  
**REACH Teacher**  
**Aldo Leopold Elementary School**

- Inclusionary practices in all schools for students with accelerated learning needs, special education needs and English language learners, pairing special education teachers as partners with classroom teachers and support staff for a team approach to meeting students' needs.
- Two existing charter schools (Wright Middle and *Nuestro Mundo* Elementary) and one proposed charter school targeted to open in 2011-12 (Badger Rock Middle).

### Elementary Schools

MMSD has 32 elementary schools located in neighborhoods throughout the city. The schools range in enrollment size from 700+ to 230 at our smallest schools. Elementary schools are in the process of implementing the Positive Behavior Support model that teaches students school-appropriate behavior and problem-solving skills. All of our schools embrace inclusionary practices and support for students with accelerated needs, special education needs and English language learners. Four of our elementary schools are Dual Immersion Schools, offering English and Spanish as the languages.

Following are some of the unique programs offered in the elementary schools:

- Investigations Math and Singapore Math are the two programs used in the elementary schools. This combined curriculum matches 90% of the district's Math Standards at each grade level.
- Wisconsin's Student Achievement Guarantee in Education (SAGE) program was created to improve student achievement through four school improvement strategies: class sizes of 18:1 in grades K-3, increased collaboration between schools and their communities, rigorous curriculum focusing on academic achievement, and improving professional development and staff evaluation practices. Each of our 20 SAGE schools has

a five-year renewable contract with the state, and receives state aid equal to \$1,999 for each child in the grades served by the program.

- SPARC (Schools, Parents and Reading Connection) Backpacks are offered in our Title I schools on a check-out basis as a way of providing at home reading material for families in grades K-2.
- LEAP is an alternative program for students who are struggling emotionally. There are two sites in the district that offer this type of program for elementary students.
- Reading Recovery is an intensive intervention program used at first grade. This program offers daily one to one explicit reading instruction for struggling readers. Reading Recovery was developed by Dr. Marie Clay and is used internationally.
- Interventionists provide intensive, small group instruction specifically designed to accelerate student growth.
- The Lincoln Open Classroom provides a culture of collaboration in a school-within-a-school setting where three classrooms of diverse kindergarten through fifth grade students learn among a small cohort of students and teachers throughout their K-5 experience.
- Schools of Hope Backpack Program provides kindergarten students with backpacks filled with developmentally appropriate and culturally relevant materials including specific instructions for how the materials can be used during their tutoring session with a Schools of Hope tutor.
- Madison School and Community Recreation (MSCR) provides after-school academic support and recreation programs in twelve schools. After-school tutoring is provided by Schools of Hope, a community collaboration, along with United Way, MSCR and Community Learning Center grants.

### **Middle Schools**

MMSD has 11 middle schools located in neighborhoods throughout the city. The schools range in enrollment size from more than 700 to 250 at our smallest schools, Wright and Spring Harbor. While each school has a unique personality, all schools adhere to the MMSD middle school design that requires consistent instruction in academics, world language, art, music, wellness, career exploration, technology and other electives. All schools focus on literacy needs as well and most provide remedial instruction using Read 180.

Each middle school has implemented the Positive Behavior Support model that teaches students school-appropriate behavior and problem-solving skills. Report cards in MMSD Middle Schools provided families with information on their child's progress as it relates to state standards for skills and competencies.

### **High Schools**

MMSD has four large, comprehensive high schools and a smaller alternative, Malcolm Shabazz High School. Students have opportunities to participate in a rich array of coursework from pre-engineering to Japanese, from Advanced Pottery to AP Statistics, from Starting a Business to Gourmet Chef. While not all schools offer all electives, it has long been a Madison policy that students may elect to take specialized interest courses at any of the Madison high schools.

MMSD routinely has far more National Merit semi-finalists than the state or national average. While this is merely one measure of academic success, it is one that speaks to the consistently rigorous instruction that occurs in our high schools.

Youth Options program allows MMSD students to take classes for college and high school credit on the UW-Madison or Madison College (MATC) campuses.

In the Science Research Internship program sixteen high school students are partnered with research professors at UW-Madison each summer to provide students with an authentic science research experience. Interns develop and research questions, protocols for data collection, and conduct research under the guidance of a professor, degree candidate, postdoctoral candidate or research associate, culminating in a formal research paper and design a scientific poster.

## Alternative Schools

MMSD's alternative programs provide smaller learning environments with reduced class sizes that allow for increased attention to the individual needs of students. More than 20 specialized programs are offered in the K-12 system.

Malcolm Shabazz City High School has long been a national leader in the area of service learning. Students at Shabazz have multiple opportunities to participate in learning experiences that are outside the school walls and often the state line.

This year's newest program, Phoenix, is an alternative to expulsion for students who have been recommended for expulsion and meet specified criteria. The Phoenix Program provides continuing educational, social and emotional opportunities to students who voluntarily agree to participate in this program and do not wish to participate in an expulsion hearing.

**Professional Collaboration Time:** In the 2010-2011 school year, MMSD implemented embedded professional collaboration time for teachers (PCT) in all high schools and middle schools. On 29 days during the year students are released one hour early for teacher-directed collaborative work.

## Highlights of 2009-2010, 2011

Excellence is the standard for the Madison's schools. Year after year our schools uphold a legacy of achievement evidenced by notable accomplishments of students and staff, progress toward goals and the establishment of a learning community that values and respects each member.

### A Sampling of Student Achievements

- The top Wisconsin female student in Advanced Placement math and science courses was from MMSD.
- A MMSD student was one of two Wisconsin students named 2010 U.S. Presidential Scholar.
- In 2009-2010, Madison students continued to surpass their state peers in the percentage of students scoring in the highest performance category (Advanced) in 12 of 15 tests on basic skills in reading, language arts, math, science and social studies at the 4<sup>th</sup>, 8<sup>th</sup> and 10<sup>th</sup> grade levels.
- The MMSD has *more than six times* the National Merit Scholar Semifinalists than a district its size would have on average. Each year, Madison has over 38 Semifinalists when a district Madison's size would typically have no more than six, according to data from the National Merit Scholarship Corporation.
- MMSD students significantly outperform other students on the ACT college entrance exam – 14% higher than the U.S. average and 7% higher than the Wisconsin average.
- A significantly higher percentage of Madison high school students (19%) pass Advanced Placement (AP) exams as compared to the state average, demonstrating college-level proficiency.
- Wisconsin's Sportswoman and Sportsman of the Year are from MMSD Schools.
- MMSD students comprise 40% of this year's All State Scholars from the Second Congressional District.
- Three students received Gold Level distinction in national level of the Scholastic Art Awards.
- A MMSD student was Wisconsin's winner of Sieman's award for Advanced Placement in Math and Science.
- A high school student was one of only five Gold Medal winners in the YoungArts competition of the National Foundation for Advancement of the Arts.
- Two MMSD 5<sup>th</sup> grade students score among the top 1% in the national American Mathematics Competitions.
- A middle school team placed first in the nation in the Wordmasters Competition.



## **A Sampling of Staff and District Accomplishments:**

- MMSD Math teacher among 48 in the US recognized the Mathematical Association of America
- Toyota Tapestry Grant awarded to Elementary Science teacher
- YWCA Woman of the Distinction Award
- Wisconsin Latin Teacher of the Year (2010)
- Wisconsin Elementary School Teacher of the Year (2009)
- Dance Educator of the Year (2009)
- 36 National Board Certified teachers, 2<sup>nd</sup> highest of all districts in the state
- 17 Kohl Teacher Fellows since 2000
- Four Milken Family Foundation winners since 2000
- 57% of full-time teachers have at least one master's degree
- MMSD received a *What Parents Want Award* for meeting the seven criteria most commonly cited by parents according to SchoolMatch - a school selection company.
- Three schools received Wisconsin Schools of Recognition Award and two were named Exemplary Middle Schools.

## **Transformation Underway**

### **The MMSD Strategic Plan in Action:**

The Strategic Plan, approved by the Board of Education in June 2009, is a roadmap for the district, defining what we do, why, how, and when we do our work. This dynamic document was the culmination of the work of at least 200 community members representing multiple stakeholder groups, serving on the strategic plan committee, contributing at feedback sessions and offering revisions and improvements as action plans were outlined and key performance measures identified. Over the course of the 2009-2010 year, the strategic plan found its wheels. The course has been set for the goals outlined by the Board of Education, the Madison community and MMSD staff. Staff are currently implementing Year Two goals of the strategic plan.

### **Central Office Reorganization:**

In tandem with development of the Strategic Plan, MMSD central office was reorganized to meet the goals of the strategic plan. A report to the Board of Education was accepted in March 2010. To accomplish this, the position of Chief of Staff was converted to the position of Deputy Superintendent/Chief Learning Officer. Revised position goals include assisting the Superintendent in the administration of all learning-related departments and programs; development and implementation of all curriculum, instruction and assessment related programs in the district; and support for leadership development of all assigned administrators.

Given the critical importance placed on professional development in the Strategic Plan and how necessary this work is within the concept of reciprocal accountability (providing support to staff), a Professional Development Department was created and led by a new administrative position assigned to this function. Professional development functions previously coordinated by Teaching and Learning have been moved to the Office of Professional Development.

The Curriculum and Assessment Department was reorganized to have a defined focus on teacher leadership. Teacher leadership models will be employed in the implementation of this redefined department. To address this change from a structural perspective, there is one department Executive Director and two Assistant Directors (one administrative position related to curriculum and assessment and one administrative position to address equity and parent involvement).

To ensure a more consistent curriculum experience for students within the district, a defined curriculum renewal process is now implemented. A district curriculum renewal process and timeline has been developed so that each curricular area is reexamined on a timeline basis with specific renewal activities defined by year.

The Talented and Gifted Division, with the existing number and types of positions, has been moved to the Offices of the Assistant Superintendents-Elementary and Secondary.

The Strategic Plan calls for the identification of alternative and innovative program needs and to develop a plan to expand alternative programs and educational options. As a result, a Director of Innovative and Alternative Programs has been hired.

A Director of Early (four-year-old kindergarten and early childhood) and Extended Learning (after school and summer school programs) was hired for the ongoing responsibility for tying together learning related programs.

The position of the Director of Select Government Programs was retitled to the Director of Federal and State Programs. This position will also provide some elementary principal support functions currently provided by the Elementary Lead Principal

### Building Staff Capacity and Sharing Leadership

**Adaptive Schools Training:** A third cohort of approximately 100 MMSD employees recently completed a four-day training in *Adaptive Schools*, a research-based program that teaches and enhances collaboration and team productivity skills for school personnel. These powerful training sessions were led by a seven-member cross-departmental team from MMSD. The team members completed an intensive train-the-trainer program with the *Adaptive Schools* leaders. *Adaptive Schools* methods will help departments achieve their goals by changing their culture. Skills gained allow school and department teams to realize the maximum amount of work in the least amount of time with the greatest level of team member satisfaction.

**Instructional Resource Teachers:** This comprehensive effort supported by Title One, Curriculum and Assessment (formerly Teaching and Learning), Educational Services, and Student Services was initiated in 2007-08. It strives to raise student achievement by helping teachers improve literacy instruction through collaborative problem solving and job-embedded professional development. School-based teacher leaders facilitate reflection around classroom practices by working with teaching teams to collaboratively analyze student work and decipher next steps in teaching. Instructional Resource Teachers from across the district congregate bi-weekly to share strategies that support implementation of Literacy Core practices. Teacher leaders embed these strategies in ongoing professional development at each school to support the transfer of new learning into classroom practice.

**Teacher Expertise:** Teacher professional development in best practices of literacy instruction provides common understandings for teachers and common structures for K-5 students. The *Primary Literacy Notebook* and *Intermediate Literacy Notebook*, based on national research and written by teams of MMSD teachers leaders, serve as the MMSD teacher professional development resources in core practice instruction. The middle school level has the *6-8 Literacy Notebook* from which to build literacy practice. Language Arts instructional resource teacher support is available as teachers implement these practices in their classrooms. At the middle school level, Learning Coordinators are positioned to support professional development in literacy. High schools have one grant-funded Literacy Coach position. The Literacy Coach provides formal and informal professional development opportunities for staff in their buildings, serves on teams in an effort to integrate literacy into the ongoing work of the teams, and supports students in various contexts, among several other responsibilities. In addition, online learning options are available to support implementation of core practices.

Alongside the *Literacy Notebooks*, intensive efforts at both the district and school level are focusing on an effort to improve K-5 writing instruction. Research supports the strong reciprocal nature of reading and writing skills. The Lucy Calkins Units of Study in Writing are being implemented across the district with the support of both building- and district-level Instructional Resource Teachers leading conversations around effective instructional practice. Institutes and workshops to support implementation are ongoing.

The Comprehensive Literacy Model, as developed by Linda Dorn, is being studied and implemented at the elementary level throughout the district as well, and can frame the professional development around Guided Reading and Assisted Writing used in the Units of Study, within the context of the Response to Intervention framework.

**Instructional Teams:** Instructional teams including Title I, Special Education, English as a Second Language, Bilingual Resource Teachers and classroom teachers work collaboratively to offer consistency to struggling students. They work inclusively to offer small group instruction and intervention within the classroom environment.

**Professional Development - Elementary School:** In 2007-08, a comprehensive professional development initiative was implemented in all elementary schools. This initiative strives to improve student achievement by helping classroom teachers improve their understanding of mathematics and literacy through collaborative problem solving and job-embedded professional development.

Beginning in 2007-08, each elementary school had a minimum of a half-time instructional resource teacher. Because of the success of the program, in 2009-10, the allocation was increased so that each elementary school had at least one full-time instructional resource teacher. Building-based elementary instructional resources teachers participate in intensive professional development on a weekly basis with support from district instructional resource teachers and program support teachers.

During the 2009-10 school year, building-based instructional resource teachers participated in a variety of cohorts, based on the goals of their school improvement plans. District instructional resource teachers facilitated two math cohorts—one focused on core practices in elementary mathematics, and another focused on interventions for students struggling with mathematics.

During the 2010-11 school year, most building-based instructional resource teachers are focusing on literacy as part of a districtwide initiative. Instructional resource teachers who are focused specifically on mathematics continue to participate in a math cohort facilitated by district instructional resource teachers with a focus on alignment of a scope and sequence K-5.

**Professional Development – Math:** Many MMSD staff are continuously engaged in enhancing their skills in order to help students successfully complete the mathematics courses in which they are enrolled. Teacher leaders are being developed at all grade levels to improve the standards-based mathematics education of MMSD students.

MMSD K-12 mathematics initiatives are consistent with our district's vision that race will not be a predictor of achievement in mathematics coursework. In partnership with the Minority Student Achievement Network, MMSD participated in a five-district study aimed at improving achievement in Algebra. The Strategic Educational Research Partnership (SERP) worked closely with teachers and administrators to design and implement this study aimed at measuring the effects of improved assignments in Algebra. Instead of providing practice problems with no guidance as can be typical in many Algebra classrooms, the assignments used worked out problems aimed at common misconceptions with reflective questions embedded within the assignments. This provides support for students who would typically be working on these problems independently without support systems within their home life. Preliminary findings based on short-term implementations were very promising. Based on these promising results, MMSD has agreed to work with SERP on a three-year follow-up study beginning during the 2010-11 school year.

**Program Evaluation Process:** The district is in the process of examining Literacy practices K-12 through a curriculum program review which is an action item of the Strategic Plan. Evaluation of science teaching will follow in what will be an annual program evaluation process.

### Smart District Operations

Together the Board of Education and MMSD Administration are working to improve processes related to budget planning and decision making. The services of PMA Financial Network, Inc. were utilized to prepare a five-year budget forecast for 2011-12 through 2015-16.

On October 6 2010, PMA presented their computer-assisted budget forecasting model to the Board of Education's Five-Year Budget Plan Ad Hoc Committee. On October 18th, the Superintendent recommended five-year projection parameters and assumptions that would be used within the PMA model.

Following the approval of these parameters and assumptions, district staff have been working collaboratively with PMA to create the base Five-Year Forecast. In addition, a communications and engagement plan is underway for involving stakeholders in the budget process.

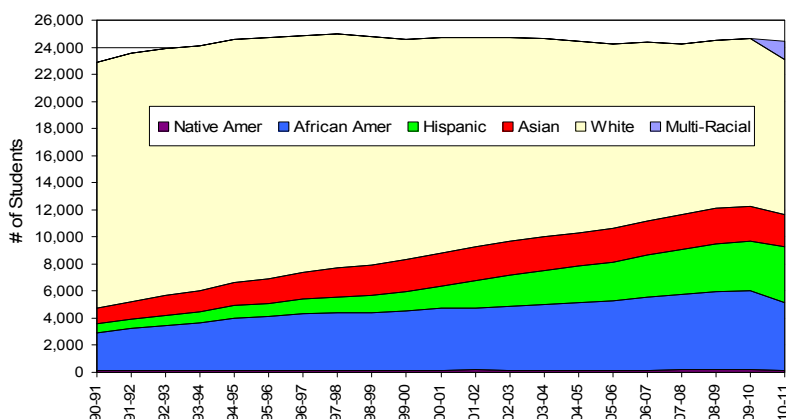
In what was called a "shared-responsibility" approach, the Board of Education made the decision not to use its full tax levy authority as allowed by state law and the Madison referendum passed in 2008.

The MMSD Business Services Division continues to find efficiencies while improving services whenever possible. This year, the Technical Services Department and the Research and Evaluation Department designed and launched online school enrollment to greatly reduce paper and personnel time spent in data entry. Cost savings were also realized in a transition from a more costly licensed email software system for managing email traffic and storage for staff and students to a far less costly solution.

## 21<sup>ST</sup> Century Learning Environment

**The Benefits of a Diverse Student Body** - MMSD students reflect the world at large. Representing a vast mix of family income levels, ethnicities, races, native languages, and life experiences, students in the Madison schools benefit from this rich array of culture. This diversity helps students learn how to value differences in good and just ways. Our diversity provides learners with multicultural understandings and cultural competencies important to their future.

**MMSD ENROLLMENT BY ETHNICITY  
1990-91 TO 2010-11**



**Multilingual Learning Options** - Enrollment of students whose first language is other than English continues to increase. In 2011, roughly 4,000 district students were identified as eligible for English-as-a-Second-Language (ESL) services, representing more than one of every six students enrolled. The largest proportion of students whose first language is other than English are those whose first language is Spanish. Nearly one of eight students is a native Spanish speaker. All other languages represent much smaller percentages of the total population. Not all non-native English speakers receive ESL services. Some are English proficient and others opt out of service.

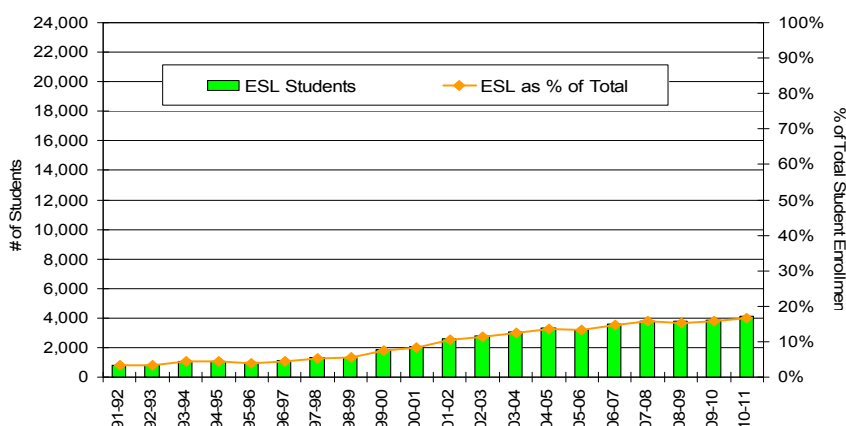
## MMSD Enrollment by First Language – September 2010

Language	Count	% of Total Enrollment
English	19,080	77.97%
Spanish	3,204	13.09%
Hmong	720	2.94%
Mandarin/Chinese	243	0.99%
Korean	111	0.45%
Tibetan	69	0.28%
Lao	61	0.25%
Khmer	79	0.32%
Arabic	77	0.31%
French	80	0.33%
Albanian	44	0.18%
Russian	33	0.13%
Other African	55	0.22%
Vietnamese	49	0.20%
Japanese	26	0.11%
Hindi	35	0.14%
Cantonese	16	0.07%
Other (53 languages)	489	2.00%

The largest proportion of students whose first language is other than English are those whose first language is Spanish. Nearly 1 of every 8 students are native Spanish speakers. All other languages represent much smaller percentages of the total population.

Not all students identifying their first language as something other than English are receiving ESL services. Some are English proficient and others refuse services.

## MMSD ESL ENROLLMENT 1991-92 TO 2010-11



Increasingly, Madison families are recognizing the benefits of multilingual education. Building on the success of the Nuestro Mundo Community Charter School, the MMSD began offering a dual-language (English/Spanish) immersion (DLI) program at Leopold Elementary in the 2009-2010 school year. Two additional schools, Midvale and Sandburg, added a DLI program at the start of the 2010-2011 school year. This year Sennett Middle School became a Dual Language Immersion site for 6-8 grades.

*Mi hija menor está en el programa de doble inmersión en la escuela primaria Midvale. Este programa tiene muchas ventajas. Creo que a largo plazo va a ser muy bueno para ella.*

*Mi hija mayor que está en décimo grado participó en el programa bilingüe y le fue muy bien. Habla, lee, escribe y traduce inglés y español y ha aprendido mucho en todas las materias.*

*El programa de doble inmersión tiene aun más ventajas. Mi hija menor juega y aprende con niños que hablan inglés y me gusta que comparte con niños de diferentes culturas. También está aprendiendo las materias en inglés y español.*

## STATE OF THE DISTRICT REPORT

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*También hay ventajas para los padres hispanos y los padres americanos. Por ejemplo, yo participé en el Programa de Intercambio en la escuela Midvale y me gustó mucho porque aprendí mucho inglés y ayudé a la gente americana a aprender español.*

**Margarita Garceta**

**Madre de Maira Leiva, alumna de kindergarten de la escuela primaria Midvale**

*My youngest daughter is in the dual language immersion program at Midvale Elementary School. This program has many benefits. I think that in the long run this program will be good for my daughter.*

*My eldest daughter is in 10th grade and she was in the bilingual program starting in Kindergarten and it was good for her. She speaks, reads, writes and translates in both English and Spanish, and she has learned a lot in all of the subject areas.*

*The dual language program has even more benefits. My youngest daughter plays and learns with children who speak English and I like that she interacts with children from different cultures. She is also learning the subject matter in English and Spanish.*

*There are also benefits for Hispanic and other parents. For example, I participated in the Intercambio Program at Midvale. I liked it a lot because I learned a lot of English and I helped the other parents learn Spanish.*

**Margarita Garceta**

**Mother of kindergarten student at Midvale Elementary School**

*A dual language education means that my children will have an educational advantage with a lifetime of opportunities. The ability to communicate with a growing population that speaks a language other than English not only means that my children will have more to offer to potential employers, but it has allowed them to communicate with people that are not like them – they are more culturally diverse.*

*In addition to learning the basics of a traditional education, my children's global learning has promoted self esteem and an eagerness to learn more about the world around them. My 6th grader at Sennett Middle School can read, write, and communicate in Spanish. He has a desire to learn a 3rd language - Japanese - and understands that this additional language will be easy to learn given his foundation of learning Spanish.*

**Sharon Johnson**

**Mother of students in 6th grade at Sennett Middle and 2nd grade at Nuestro Mundo Elementary Schools**

The vision for broadening multilingual learning environments in the MMSD and providing inclusive education is evidenced in the ESL Division's efforts to make all MMSD materials available in Spanish, develop a Spanish-language web portal and reach Spanish speakers through media outlets. The division has created a two-hour monthly informative call-in program about topics in education. *¿Qué Pasa en Nuestras Escuelas?* (What's Happening in Our Schools?) is delivered live on La Movida radio and recorded for telecast and streaming on MMSD-TV.

**Exploration of New Models** - Providing new and flexible options for learning is a goal embedded throughout the Strategic Plan and an important feature of any 21<sup>st</sup> Century learning environment. A newly formed Innovative and Alternative Programs Committee composed of staff and community members has just begun its work toward expanding alternative learning options in the Madison schools.



Plans for charter schools are in the air. The Board of Education is currently in the process of negotiating a charter for Badger Rock Middle School and discussing a draft proposal for the Urban League of Greater Madison's Madison Preparatory Academy for Young Men, a middle and high school aimed at addressing the racial achievement gap by offering an International Baccalaureate curriculum during an extended school day.

**Education for Sustainability** - The proposed Badger Rock Middle School, targeted to open in the 2011-2012 school year, is a charter school focusing on urban agriculture and education for sustainability. The school will offer year-round, project-based learning. Within MMSD operations, a new Sustainability Committee, comprised of teachers, community members from the non-profit organization Sustain Dane, representatives from McKinstry, an energy conservation consultant, and MMSD Administrators and teachers will work to find environmentally conscious cost-saving measures, promote sustainable practices and educate staff and students in what it means to live without harming the environment.

**Early and Extended Learning** - The district continues to provide a comprehensive Extended Learning Summer School program at six summer school sites. In literacy, the program serves all eligible students completing grades K-8 as well as approximately 400 students entering kindergarten. The six-week summer school session in literacy offers K-2 students over 100 hours of instruction and intermediate students 50 hours. This program supports students needing extended time and instruction in order to meet proficiency levels in the next grade. Summer school teachers receive intensive professional development and support during the course of summer school to implement core literacy practices in their classrooms and to accelerate the mathematical understandings of students who have previously been minimally successful.

### **High-impact Partnerships:**

The past few years have seen an increase in efforts to reach out to business, higher education, non-profit and community expertise to form productive partnerships that benefit our students. Described below are a few noteworthy examples:

**4K** - After nearly 10 years of planning, Madison will offer kindergarten for four-year-old children beginning in the 2011-2012 school year. Thanks to the hard work and dedicated collaboration of a planning committee from the early childhood education community in Madison and the MMSD, early childhood education will be available at no cost to all families and will help increase school success especially where income is a factor.

**Schools of Hope** - The Schools of Hope program currently provides volunteer management services for community volunteers serving pre-K through twelfth grade students who are not achieving at grade level in literacy and math. This collaboration of the United Way of Dane County, MMSD, MSCR, Urban League of Greater Madison and Centro Hispano of Dane County receives nearly \$500,000 per year in grant funding from the Corporation for National and Community Service, which is matched by over \$300,000 from the United Way. The Schools of Hope program annually coordinates over 1500 volunteer tutors to work with over 6500 students in every District elementary school, 10 of 11 middle schools, and the four comprehensive high schools. AmeriCorps members and paraprofessional staff recruit, screen, orient, train, place, support, supervise, evaluate and recognize community volunteers from a range of backgrounds, including university students, family members, neighborhood residents, communities of faith, business and corporate partners, retired individuals and high school peer tutors.

Classroom teachers are surveyed annually regarding the impact of the volunteer tutors working with their students. A sample of the 2009-10 elementary performance measure data demonstrates the following:

#### Schools of Hope Annual Teacher and Staff Survey Results:

94% reported that volunteers contributed to an increase in student skills

99% reported a positive change in students' attitudes during time with volunteer

95% reported a positive change in students' behaviors during time with volunteer

#### Schools of Hope Annual Volunteer Survey Results:

97% felt they contributed to students' improvement in reading ability

95% felt they contributed to students' improvement in attitude about reading

98% felt they had an increased understanding of student and school needs

Volunteers meet with students during the school day and in after-school programs as directed by classroom teachers and other local school staff. They receive training from MMSD staff in academic content areas, strategies for working with English Language Learners, and varied topics such as working with students who are highly mobile or homeless, engaging reluctant learners, and increasing cultural competency. Currently, the elementary Schools of Hope team is focusing on recruiting new volunteers at the kindergarten level in order to encourage sustained matches throughout students' school careers. This summer 50 AmeriCorps members from this team will again assist in K-Ready classrooms and afternoon MSCR programs to help boost readiness skills for entering kindergarten children. Performance measure data analyzed for the purposes of the national AmeriCorps grant consistently shows that students who complete the MMSD K-Ready Program demonstrate an improvement of at least 25% in eight out of twelve tested readiness areas.

This past year, the elementary Schools of Hope program was named one of the 52 most innovative AmeriCorps programs in the country and was the only representative from Wisconsin.

**AVID/TOPS** - The AVID/TOPS program is modeled on two successful initiatives that produce college enrollment rates of over 90 percent. The AVID/TOPS program, a partnership with the Boys and Girls Club of Dane County, includes two components:

**AVID**, the inside-the-classroom component used in 47 states and over 3,800 schools nationwide, is a four-year elective class in high school with rigorous standards and strong academic support.

**TOPS**, the outside-the-classroom component, emphasizes college preparatory activities and real-world experiences. TOPS provides academic tutoring, summer internships and scholarships for program graduates going on to college.

The true strength of the program is the positive relationships established between students, their peers and their teachers. Students are surrounded by like-minded, hard-working peers, all determined to reach the same goal of graduation from both high school and a university. They also have the added support of the AVID/TOPS teaching staff that monitors the students' progress in all classes.

*When I enrolled in high school, I was very determined to do well, but at the same time I was very nervous because I didn't know what to expect. Toward the end of my freshmen year, I was approached by one of my teachers to consider joining the AVID program. I did not really know what it was initially, but she explained that it was a college prep class designed to help me get into college.*

*I became interested, so I signed up for it and I have been in it ever since. I am very grateful to the program for seeing the potential in me to become successful in life and putting me on the right path to college. If it wasn't for AVID, I would be completely lost and confused my senior year.*

*AVID helped guide me through the hassles of college applications, and provided me with the resources and information that I needed to complete them. AVID has definitely changed my life, and given me more confidence in myself to do better and it has also given me the tools that I will need to become successful in college.*

**Anthony Maduka**  
**AVID, Class of 2011**

**Preparing for College Math** - In collaboration with Madison College and the MMSD Career and Technical Education Division of Curriculum and Assessment, high schools are in the process of implementing a course to enhance student transitions into post-secondary mathematics. This course began in fall 2007 at two primary high schools and the students who successfully complete this course will receive credit from both MMSD and Madison



College. The course is offered at all four high schools and is directed at students who would not typically take a mathematics course during their senior year.

### **School and Community Partnerships – Building Mutual Support**

Partnerships that reach into the community benefit students by garnering support for public schools and the MMSD.

**Madison School and Community Recreation** (MSCR) continues its service to our broader community in providing learning and recreation programs. Here are highlights from 2010 from MSCR:

- MSCR provided after-school programs for 2,240 Pre-K through Grade 8 children enrolled in Summer Extended Learning
- Meadowood Neighborhood Center had 1,018 unduplicated visitors January through November 2010
- Community dinners held at Meadowood Center filled the center each time to capacity of 130 neighbors
- MSCR Outreach included booths at the Women's Expo, Wellness Expo, Celebrating Youth, Kids Expo, Día de Los Niños, State of Wisconsin Wellness Fair, Johnny Winston Jr.'s Streetball, UW Student Employment Fair, UW Service Fair, and UW Volunteer Fair
- 2,577 adults ages 18+ registered for new MSCR fitness classes at locations across the city
- 4,080 adults age 50+ enrolled in MSCR 50+ programs
- Allied Learning Center celebrated 10 years of service to the Allied community
- 16,500 summer program enrollments (ages six months-adult)
- 2,690 volunteers supported MSCR programs at a value of \$176,644

**Foundation for Madison's Public Schools**—Students and staff in the MMSD benefit from what has become a national model for public school foundations. The 2009-2010 school year saw an increase in participation in the Foundation's impressive Principal-for-a-Day and Adopt-a-School Programs and Circle of Friends Luncheon which hosts more than 500 community members raising money for the Madison Schools. The Foundation's grant programs have launched pilot projects that blossom into districtwide programs. In 2010, the Foundation distributed grants to teachers totaling \$46,707. Individual school endowment (ISEI) funds through the Foundation provide schools with endowment money for grants within their schools. Currently more than \$58,000 in ISEI fund interest is available in school grant funds.

**Community Conversation on Education** – Responding to the critical need for improving communication among the MMSD and its stakeholders, providing authentic opportunities for community input, and drawing on the vast expertise within the Madison community, the MMSD Public Information Department has begun a significant reorganization process to shift its emphasis from primarily delivering information to instituting ongoing mechanisms for school-home-community interaction and engagement.

The newly named Community Engagement and Public Information Department facilitates an interdepartmental committee, or Engagement Team, created to address gaps in information flow among the district, its staff and the people it serves. Its purpose is to proactively identify key communications and public participation needs, and design and enhance systems, protocols and smart practices for community engagement. The team meets regularly to share knowledge of needs of various communities and stakeholders. The team will serve to open lines of communication among the newly established councils (outlined by the Superintendent's central office reorganization plan) district staff, schools and other groups that have a stake in district decisions. In addition, the team will develop a community engagement toolkit for schools and departments to build staff capacity for facilitating parent and community involvement in schools.

In November, the Engagement Team saw a need and an opportunity to bring people together to discuss critical issues in education generated by interest in a documentary film. What resulted was the Community Conversation on Education, a discussion among nearly 300 people passionate about public education. This first event will serve as a starting point for encouraging grassroots participation in schools and education issues in Madison. The

Community Conversation planning committee, representing five organizations including MMSD, Madison Teachers, Inc., United Way of Dane County, Urban League of Greater Madison and the UW-Madison School of Education, will meet again this month to review and publish an analysis of the comments collected at the Community Conversation on November 8, 2010. The committee maintains a website [www.Madison4Education.org](http://www.Madison4Education.org) where individuals and groups are invited to share ideas and concerns and post opportunities for getting in involved in community action.

**Madison CATS - Community Ambassadors for Technology In Schools** – The Madison CATS was established as a community-based forum focused on ongoing MMSD technology planning. The CATS group is a collaborative partnership among schools, parents, higher education, community agencies, and businesses and corporations to promote effective use of technology in our schools. This organization builds awareness and brings together key partners including school staff to forward the goals of the MMSD Technology Plan and initiate activities to support access to technology tools for students. An “E-cycling” program to encourage businesses to pledge to cascade their old computers to schools was started in 2010. More information can be found at their website [www.madisoncats.org](http://www.madisoncats.org).

## Challenges for 2011 and Beyond

Among the most pressing challenges facing the MMSD:

### The Achievement Gap

The disparity that persists in academic achievement between and among groups of students, especially related to factors including income, race, and language and culture

### Meeting the Needs of All Learners

The perception that schools may not be able to adequately serve all students - those who do not meet grade level standards, those who perform far above standards, and those in the middle

### Inadequate Funding

A decade-long pattern of declining school budgets and the gap between expenses and revenue resulting in cuts to critical programs, services and jobs

This section describes the nature of these challenges. The section that follows describes the strategies for meeting the challenges.

## Achievement Gap

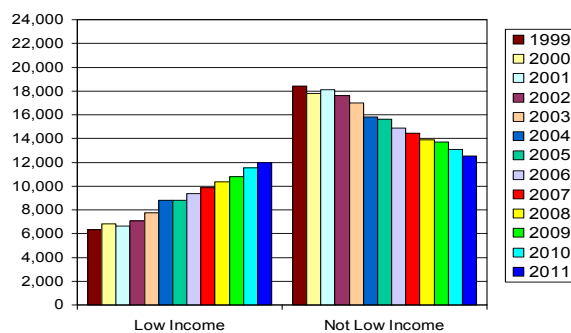
Enrollment has remained very stable within the Madison Metropolitan School District over the past two decades. However, the demographic composition of the student body has changed significantly, especially in demographic characteristics that have been shown to correlate with academic achievement. Factors that have the greatest impact on academic achievement include:

- Income Status
- Race
- Language/Culture

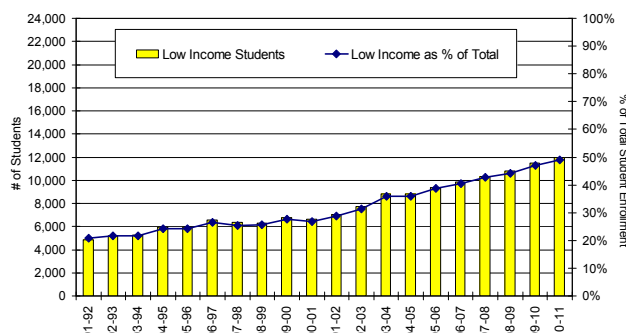
The MMSD schools have seen a rise in the number of students from low-income households.

**Income Status and Achievement** – As of this year slightly less than half of MMSD students reside in low-income households, continuing a trend that has existed for over a decade. While both the number and percent of low-income students within the district has increased over the past 20 years, the pace of that increase has risen much faster within the past 10 years. This is primarily a function of changing housing and development patterns as well as household demographics and sizes.

**MMSD ENROLLMENT BY INCOME STATUS  
1998-99 TO 2010-11**



**MMSD LOW INCOME ENROLLMENT  
1991-92 TO 2010-11**



Students from low-income families often require accelerated and remedial instruction, social/emotional and health/wellness supports. Out-of-school factors such as housing, transportation, employment and safety may impact a child's learning and school experience.

**Impact of Race** - Beginning in 2011, all public schools districts were required to adopt the U.S. Census definitions of race and ethnicity. This change had the effect of increasing some categories and decreasing others based on the new reporting options provided on enrollment forms. Families are now able to identify their children as multiracial.

In 1999, white students comprised just over two-thirds of the total district student enrollment. In the 2010-11 school year students of color comprise just under 53% of district enrollment, a percentage has increased every year since 1991.

Change in Race/Ethnicity of MMSD Students Over Time		
	1999-2000	2009-2010
White	66%	47%
African American	18%	20%
Hispanic	6%	17%
Asian	10%	10%
Multiracial	N/A	6%
Native American	1%	1%

The fastest-growing population has been Hispanic students which were 5% of district enrollment in the 1998-99 and 17% in 2011.

Greater racial and ethnic diversity in the student population brings forward longstanding societal issues of racial discrimination, misperceptions related to differences among people and an evolving awareness of the need for cultural competence within our institutions. New and better strategies for addressing inequities are outlined in the strategic plan. (See next section.)

Data show that race is also a predictor of a student's likelihood of being referred to special education programs and disciplinary action. Special education student enrollment increased rapidly within the district in the 1990s. Program and procedural changes led to better review processes. The number and percent of special education students has actually declined slightly in recent years.

**MMSD District and Special Education  
PK-12 Enrollment  
Comparison of 2009-10 to 2010-11**

Ethnic Group	Special Education Enrollment		Special Education Percentage		Enrollment Third Friday September		District Enrollment in Ethnic Group		Percent of Ethnic Group in SE	
	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11
More than 1 Race	0	226	0%	5%	0	1,403	0%	6%	0%	16%
African American	1,648	1,459	39%	35%	5,807	5,056	24%	20%	28%	29%
White	1,800	1,627	42%	39%	12,385	11,594	50%	47%	15%	14%
Hispanic	530	608	13%	15%	3,674	4,245	15%	17%	14%	14%
Native American	44	34	1%	1%	199	141	1%	1%	22%	24%
Asian	218	214	5%	5%	2,557	2,357	10%	10%	9%	9%
	4,240	4,168	100%	100%	24,622	24,796	100%	100%		

**Impact of Language/Culture** – Hispanic students are the fastest growing demographic group in the MMSD. Non-native English-speaking students and families often require specific services for communication, family participation in education and to address remedial or accelerated learning depending on the students' levels of prior education. Among this demographic group ethnicity and culture play a role in academic achievement.

Student enrollment in English-as-a-Second-Language (ESL) programs continues to increase. In 2011, roughly 4,000 district students were identified as eligible for ESL services, representing more than one of six students enrolled. The largest proportion of students whose first language is other than English are those whose first language is Spanish. Nearly one of eight students is a native Spanish speaker. All other languages represent much smaller percentages of the total population.

### Meeting Needs of All Learners

The Strategic Planning process brought to light the perceived tension that exists between two important objectives: a) eliminating longstanding race and income achievement gaps by serving students in need of accelerated instruction in order to meet grade level learning standards and b) serving the needs of students performing far above learning standards for whom a more challenging and rigorous curriculum is needed.

The Madison Metropolitan School District believes that with appropriate strategies, exceptional educators, and community support, all students will reach high expectations for learning. Action steps outlined in the Strategic Plan, the TAG plan and the Equity Plan provide direction. (See pages 32 and 33)

Additionally, it is likely that the Wisconsin Department of Public Instruction will adopt new state learning standards aligned with the ACT college preparedness test. In line with this change and to address needs identified in a multi-year grant studying high school effectiveness, this year the MMSD introduced the first draft of a curricular reform and alignment plan for high schools.

**High School Career and College Readiness Plan** is both a comprehensive plan and a districtwide process that will result in significant curriculum reform. The rationale for developing this plan is based on five points:

1. Need for greater consistency across our comprehensive high schools.
2. Need to align our work to the ACT Career and College Readiness Standards and Common Core Standards.
3. Need to address our achievement gaps and to do so with a focus on rigor and acceleration of instruction.
4. Need to address loss of students through open enrollment.
5. Need to respond to issues regarding unequal access to accelerated courses in grades 9 and 10.

The plan is based on the following theory of action:

If we align all core curriculum to ACT Career and College Readiness Standards and Common Core Standards, and

if we develop consistent core curriculum across all four high schools, and

if we provide flexible opportunities to students for academic acceleration and challenge, and

if we provide ongoing, collaborative, professional development in differentiation and curricular and instructional improvement,

then student achievement will increase for all students.

The High School Career and College Readiness Plan was developed as a result of an ongoing high school continuous improvement process and informed by the MMSD strategic plan. The Smaller Learning Communities grant entitled Relationship, Engagement and Learning (REaL), allowed the four comprehensive high schools to discuss, study and design a plan for how to improve instructional practice through collaboration, curricular alignment, and assessment. Years 1 and 2 of the grant focused on creating an effective continuous improvement process, fostering teacher collaboration and adopting the ACT Career and College Standards to align curriculum and assess student achievement.

## **Inadequate Funding**

### **Background and Current Status:**

The Madison Metropolitan School District, like other Wisconsin districts, is feeling the negative effects of the state-imposed revenue limits and the most recent adopted state budget.

Revenue limits were enacted in 1993 and they continue to be in effect. Revenue limits control the district's two main sources of revenue – property tax and equalized state aid. Revenue limits are structured to assure that increases in equalized aid are used to reduce local property taxes.

Since the 1993-94 school year, the amount of money a school district spends is not the main determining factor in the amount of property taxes that property owners pay. Rather, property tax increases (or decreases) are determined by a formula that considers enrollment, prior year property taxes, prior year equalized state aid, and a Consumer Price Index adjustment factor set by the state.

### **2009-10 REVENUE RECAP**

The following table shows the actual revenue received for the 2009-10 school year for the two funds that provide funding for instructional programs: (1) General Fund, and the (2) Special Education Fund.

<b>FUND</b>	<b>2009-10 ACTUAL</b>	<b>PERCENT</b>
GENERAL FUND	\$258,997,964	78.45%
SPECIAL EDUCATION FUND	71,143,869	21.55%
TOTAL	\$330,141,833	100.00%

In 2009-10 the actual revenue received for Funds 10 and 27 were \$4.48 million or 1.34% less than the district final operating budget, whereas the General Fund (10) revenues received were \$1.40 million or .54% less than budgeted.

## STATE OF THE DISTRICT REPORT

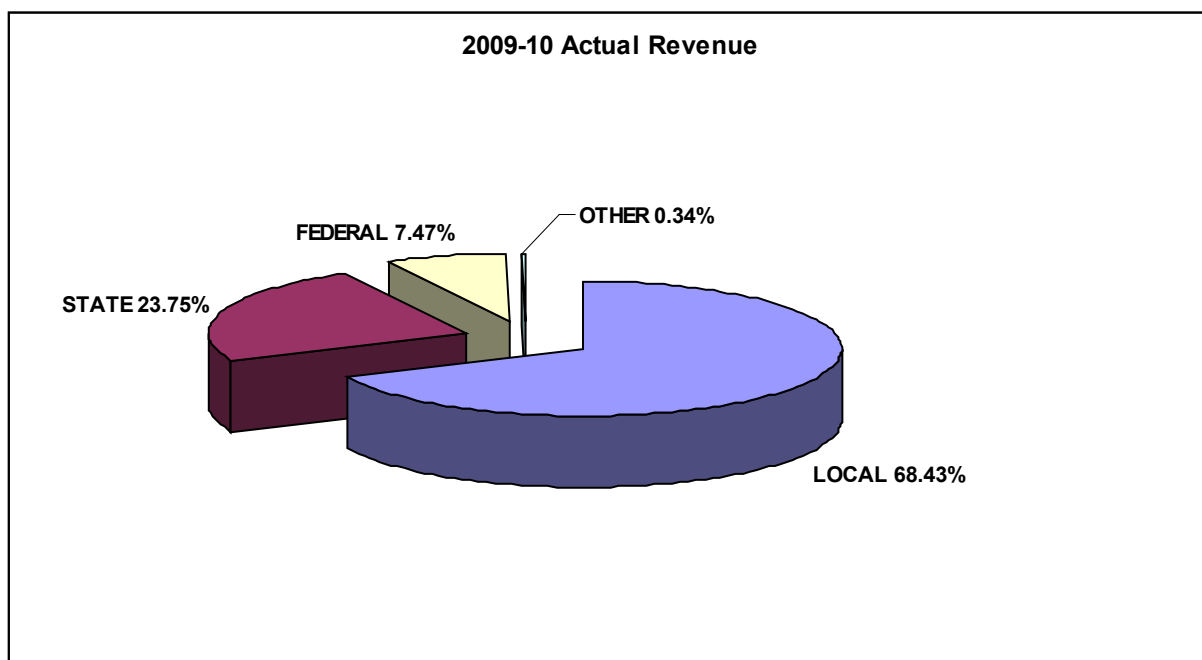
The following table and graph show the breakdown of 2009-10 Actual Revenue by Local, State, Federal, and Other sources.

FUND	LOCAL	STATE	FEDERAL	OTHER
GENERAL	\$182,687,463	\$60,556,584	\$14,622,939	\$1,130,978
SPECIAL ED	43,243,416	17,867,957	10,032,496	0
TOTAL	\$225,930,879	\$78,424,541	\$24,655,435	\$1,130,978
PERCENT	68.43%	23.75%	7.47%	0.34%

(Table updated 12/9/10)

### **2010-11 REVENUE BUDGET**

The following table shows the budgeted revenue for the 2010-11 school year for the two funds that provide funding for instructional programs.



FUND	2010-11 BUDGET	PERCENT
GENERAL FUND	\$263,422,110	77.79%
SPECIAL EDUCATION FUND	75,228,336	22.21%
TOTAL	\$338,650,446	100.00%

The revenue budget for 2010-11 is \$338,650,446, which is an increase of \$8,508,613 or 2.6% from the 2009-10 actual revenue amount of \$330,141,833. The General Fund accounts for \$7,196,634 of that increase.

The 2010-11 budget utilizes \$1,799,106 of the General Fund balance, and an additional \$507,303 in Donation (21), Debt Service (38 & 39), Capital Projects (41) and Trust (70) fund balance. The use of fund balance was utilized in the effort of reducing the overall tax impact. The district realizes that without changes to the current state funding formula, each school year may require additional revenue enhancement and expenditure reductions to balance the budget. The district also realizes that continued expenditure reductions may have an adverse effect on the educational programs of the district.

## STATE OF THE DISTRICT REPORT

The following table and graph show the breakdown of 2010-11 Budgeted Revenue by Local, State, Federal, and Other sources.

FUND	LOCAL	STATE	FEDERAL	OTHER
GENERAL	\$184,499,340	\$61,576,543	\$16,258,334	\$1,087,894
SPECIAL ED	46,069,316	17,163,035	11,995,986	0
TOTAL	\$230,568,656	\$78,739,578	\$28,254,320	\$1,087,894
PERCENT	68.08%	23.25%	8.34%	0.32%

Projected revenue for the 2010-11 school year shows an increase in the percentage of total revenue coming from federal sources. Federal revenue sources increased from \$24.6 million to \$28.2 million due to ARRA and Ed Jobs funds. The percentage of total revenue coming from State and Local sources remains relatively stable from 2009-10 to 2010-11.

### **2009-10 EXPENDITURE RECAP**

The following table shows the actual expenditures for the 2009-10 school year for the two funds that provide funding for instructional programs. Note that the expenditures shown for the General Fund do not include the Transfer to Fund 27. This transfer must be subtracted out to prevent double reporting of Special Education Fund expenditures.

FUND	2009-10 ACTUAL	PERCENT
GENERAL FUND	\$253,844,359	78.11%
SPECIAL EDUCATION FUND	71,143,869	21.89%
TOTAL	\$324,988,228	100.00%

Actual expenditures for the above funds for the 2009-10 school year were \$13.18 million or 3.90% lower than budgeted. The actual expenditures within the General Fund were \$10.1 million or 3.83% less than budgeted, while the actual expenditures within the Special Education Fund were \$3.08 million or 4.15% less than budgeted. The major reasons for the General Fund actual expenditures being lower than the budgeted expenditures were:

- Utility expenditures lower than projected
- Roofing projects – to be carried over into 2010-11
- No transfer needed to support the Food Service Operations
- Federal grants allocations being carried over to 2010-11.

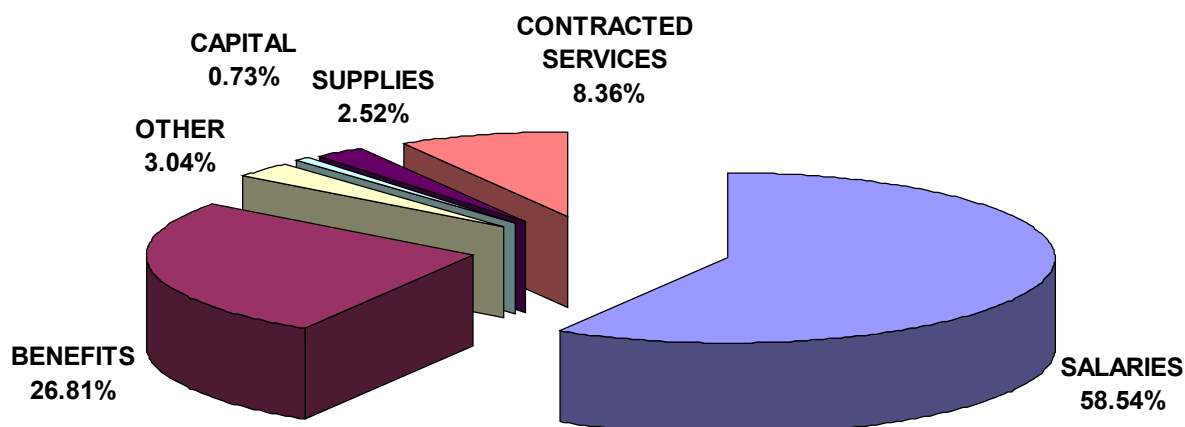
Another way of looking at expenditures is by major category. The following table and graph show the 2009-10 Actual Expenditures by six major categories.

FUND	SALARIES	BENEFITS	OTHER	CAPITAL	SUPPLIES	CONTRACTED
GENERAL	\$146,329,000	\$66,179,778	\$9,604,691	\$2,119,858	\$7,497,462	\$22,113,570
SPEC ED	43,920,265	20,960,341	273,849	249,067	680,781	5,059,566
TOTAL	\$190,249,265	\$87,140,119	\$9,878,540	\$2,368,925	\$8,178,243	\$27,173,136
PERCENT	58.54%	26.81%	3.04%	0.73%	2.52%	8.36%



## STATE OF THE DISTRICT REPORT

### 2009-10 ACTUAL EXPENDITURES



### **2010-11 EXPENDITURE BUDGET**

The following table shows the budgeted expenditures for the 2010-11 school year for the two funds that provide funding for instructional programs. Note that the expenditures shown for the General Fund do not include the Transfer to Fund 27. This transfer must be subtracted out to prevent double reporting of Special Education Fund expenditures.

FUND	2010-11 BUDGET	PERCENT
GENERAL FUND	\$265,221,217	77.90%
SPECIAL EDUCATION FUND	75,228,336	22.10%
TOTAL	\$340,449,553	100.00%

Based on a total budget-to-budget comparison, the 2010-11 fiscal year called for an increase of \$5,148,636 or 1.54% in expenditures over the 2009-10 budget.

## Meeting the Challenges

- Strategic Plan Priorities
- Newly Implemented Strategies
  - K-12 Alignment
  - Districtwide, Elementary and Middle and High School Strategies
  - Progress on Task Force Recommendations
    - Fine Arts
    - Equity
    - Math
    - Talented and Gifted
- New Performance Measures
- Budget Planning

### Strategic Plan Priorities:

In meeting the challenges ahead, the MMSD is in Year 2 of working from the five Strategic Priorities in the Strategic Plan.

#### 1. Student:

We will eliminate the achievement gap by ensuring that all students reach their highest potential. To do this, we will prepare every student for kindergarten, create meaningful student-adult relationships, and provide student-centered programs and supports that lead to prepared graduates.  
(see also student outcomes)

#### 2. Resource/Capacity:

We will rigorously evaluate programs, services and personnel through a collaborative, data-driven process to prioritize and allocate resources effectively and equitably, and vigorously pursue the resources necessary to achieve our mission.

#### 3. Staff

We will implement a formal system to support and inspire continuous development of effective teaching and leadership skills of all staff who serve to engage our diverse student body while furthering development of programs that target the recruitment and retention of staff members who reflect the cultural composition of our student body.

#### 4. Curriculum

We will revolutionize the educational model to engage and support all students in a comprehensive participatory educational experience defined by rigorous, culturally relevant and accelerated learning opportunities where authentic assessment is paired with flexible instruction.

#### 5. Organization/Systems:

We will proudly leverage our rich diversity as our greatest strength and provide a learning environment in which all our children experience what we want for each of our children. We will:

- Provide a safe, welcoming learning environment
- Coordinate and cooperate across the district
- Build and sustain meaningful partnerships throughout our community
- Invite and incorporate (require) inclusive decision-making
- Remain accountable to all stakeholders
- Engage community in dialogue around diversity—confront fears and misunderstandings

### Newly Implemented Strategies:

The Strategic Plan Priorities identified by the Board of Education provide direction for addressing MMSD's greatest challenges. What follows is a description of the K-12 Alignment Process and other recently implemented strategies

for improving education for students and district operations, as well as an outline for new performance measures of student progress.

### K-12 Alignment Process

Academic achievement relies upon well-designed and researched curricular opportunities, high quality teachers, instructional practices, and effective assessment to determine the degree to which student learning is occurring. According to research, the most effective curricular experiences are those that are coherent, coordinated, articulated, rigorous and engaging throughout each student's K-12 education.

The Strategic Plan objectives include action steps in accelerated learning, assessment, civic engagement, cultural relevance, flexible instruction, research, leadership support, professional development and alignment from kindergarten through 12th grade in order to move the Strategic Plan forward.

These K-12 alignment efforts will improve district-wide articulation across grade levels while improving the fidelity of implementation within grade levels, individual schools and classrooms.

Development of K-12 alignment initiatives beginning in 2011 are:

- **PreK-12 Scope & Sequence** (4K, elementary, middle and high) to align curriculum, instruction and assessment to the Common Core State Standards, Social Emotional Standards and the ACT Career and College Readiness Standards in order to promote instructional program coherence across departments, summer school, after school and Saturday school efforts
- **Assessment Plan** to work collaboratively across all departments in the development a districtwide plan that articulates the multiple roles of assessment, including assessment of learning, assessment for learning and ensures compliance with state and federal laws
- **Professional Development** in MMSD will collaborate around a two-tiered plan which focuses on strong school-based and site-based professional development as well as full alignment of professional development across the district to support the Strategic Plan and support high-quality teaching
- **Alignment of ESL/Special Education to K-12 Plan** which is focused on improving student achievement and ensuring the procedural and substantive high quality educational rights of English Language Learners (ELLs) and students with disabilities within the district are met under this alignment plan so that all students have access to high quality standards-based curriculum and instruction
- **MMSD Program Evaluation Protocol and Curricular Renewal Cycles**, as defined in the Strategic Plan, ensure that curricular issues are analyzed regularly to promote fiscal responsibility and to increase effectiveness and sustainability. During the 2010-11 school year, Literacy is under curriculum review
- **Align all Elementary and Secondary Education Act Funds** (Title Funding) to the Strategic Plan, while creating a simple, sustainable system for organizing all initiatives for easy use, and creating a more accurate method for allocating, tracking and determining realignment of all initiatives and resources

### Districtwide

**Positive Behavior Supports** – The Positive Behavior Support (PBS) program helps schools define and support appropriate behaviors by explicitly teaching students about good behaviors and including it as part of the curriculum. All MMSD elementary, middle and high schools are implementing PBS. Although it has many different names at schools, PBS practices are developed from a framework researched by the national PBS center. Using the PBS framework, school staff set common expectations for both learning and behaviors that support learning. Using their own data, schools address specific concerns and use proven practices to address these matters. The PBS approach acknowledges students for exhibiting appropriate behavior, as it recognizes that success in school is contagious. MMSD schools have experienced outcomes that include decreased discipline problems, increased academic achievement and improved school climate.

## STATE OF THE DISTRICT REPORT

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*Positive Behavior Supports has a tremendous presence at James C. Wright Middle School. You can tell from the moment you enter the door and you see “Panther Pride” defined as “Respect Your School, Respect Each Other, and Respect Your Education”.*

*Our students know exactly what is expected of them. Our message is clear: “We are a community”. Our students are confident that all of the adults in the building are working to see them succeed. We have a common language to understand what success looks like and feels like.*

*Our students know that if they uphold the values that represent “Panther Pride” they will be honored and celebrated. Our students and staff know we are a community, and each of us has a role to play to ensure not only our success but the success of others.*

**Marques Flowers**  
**Social Worker, James C. Wright Middle School**  
**Positive Behavior Supports External Coach**

**Culturally Relevant Curriculum** - We are developing and piloting practices that engage and motivate students from a variety of backgrounds and cultures. As we identify practices that support student efficacy, we incorporate these strategies in all district and building level professional development. Falk and Mendota Elementary are in their second year of working collaboratively in culturally relevant literacy instruction, and have been joined by Lowell and Hawthorne in 2010-11. Additionally, at the secondary level, middle and high school teachers from around the district are participating in an eight-day professional development series designed to support them in becoming Culturally Relevant and Culturally Responsive Teachers. Our ultimate goal is to develop culturally relevant instructional models and materials that support the district effort to decrease the achievement gap and eliminate overrepresentation of students of color in special education and suspension data. This work has been forwarded by leaders in the newly formed Division of Equity and Family Involvement.

**Attendance Matters** - The Attendance Matters priority begins for students in kindergarten during registration where families receive a flyer explaining the impact of attendance on school success. Reminder phone calls home using the School Messenger system let parents know when students have missed classes. Through a collaborative partnership with Judge Daniel Kovals, school-based Habitual Truancy Municipal Courts have been established in three Madison high schools. Seventy-two students attended court hearings and parents/guardians participated in the court hearings at a rate of 94%.

MMSD’s Research and Evaluation Department provides principals and student services staffs with the tools necessary to generate data reports about student attendance using the new Data Dashboard. To assist support staff in becoming data-driven, specialized R & E training sessions are held on gathering attendance data for analysis, interpretation, sharing with staff, and planning. All ninth grade students this year were tracked through an evidence-based dropout prevention strategy.

Forty-one students were identified as potential school dropouts and monitored based on having missed ten or more days of school in the first 30 days. Truancy Prevention Auto Alert emails are now being sent to high school principals to identify 9<sup>th</sup> grade students who reach three unexcused days. Staff intervene to prevent habitual truancy which is defined as five unexcused days. The Auto Alert system in grades K-8 has reduced habitual truancy in the last year and a half.

### **Elementary Level:**

**Literacy Program Evaluation** - As a district, we are working to intensify and accelerate instruction through the use of comprehensive and collaborative instructional supports and professional development that bring teams of professionals together to problem solve around student achievement. Multiple approaches are being implemented in order to strive for continuous improvement in our elementary literacy program. Such approaches are being reviewed, identified, developed and implemented through our districtwide Literacy

Evaluation Process, which is headed by the Literacy Evaluation Committee. Members of this committee serve in various professional roles across the district and have been charged with developing and implementing a system for annually evaluating MMSD Literacy programming and practices, as well as targeting priorities for further improvement.

**Interventions** - As we work to develop a Comprehensive Response to Intervention (RtI) Literacy Model, we are recognizing the need to identify Core Literacy Practice at all levels in addition to investigating and implementing various interventions that support additional and intensified instruction focused on individual student need. Reading interventionists are placed at five middle schools and six elementary schools. Interventions are provided in addition to Core Instruction and explicitly target components of the Literacy program. These interventions are accessible to teachers and can be documented within the Student Intervention Monitoring System (SIMS). Building-level teams are implementing strategies that support specific student groups demonstrating need at each site. Successful strategies are shared across the district to be implemented widely.

**Kindergarten Leadership Team** - A team of experienced kindergarten teacher leaders is working together to develop oral language assessment and instruction guidelines for the district. They are investigating Core practices and Interventions that support our most emergent literacy learners as they become accustomed to the academic language prevalent in our classrooms. Their recommendations and guidelines will influence classroom practices and professional development across our district kindergarten classrooms.

**Preschool Literacy and Math Project** - In its eleventh year, the Preschool Literacy and Math Project provides support and professional development for early childhood caregivers, education staff and administrators in theory and best practices in early literacy and math from birth to age five. Since 2000, the district's Preschool Resource Teachers have collaborated with the community to coordinate a series of three full-day professional development workshops per year. These Launching into Literacy and Math workshops present theory and best practices in literacy and math development for children from birth to age five. Approximately 500 early childhood caregivers, teachers and directors throughout the Madison area attend one or more of the three sessions. Interpretation is provided in Spanish and Hmong. In 2011, the group is offering discussion sessions for targeted groups of caregivers. To extend the conference days, credit options are available, and many sessions can be accessed by community members via MMSD-TV the district's cable channel and website, as well as on DVD.

**Individual Learning Plans (ILPs)** - In order to support each student in readiness for 21<sup>st</sup> Century Skills, MMSD has launched an effort in 2010 to provide students in K-5 and 9<sup>th</sup> grades with an Individual Learning Plan (goal setting). In the elementary grades, the effort begins at Ready, Set, Goal conferences. The goal setting is a joint initiative between the family and school. In high school, MMSD is adopting "Career Cruising" at grade 9. Each year, the plan is to provide ILPs to more grade levels until a K-12 coherence is established.

### **Middle and High School Strategies:**

**Advancement via Individual Determination (AVID)** - This school-based, for-credit program, is focused on traditionally underrepresented college or technical school bound students and first-generation post-secondary education participants. The program focuses on teaching students critical skills in preparing for post-secondary success. All four comprehensive high schools implemented the program. MMSD is in a productive and fiscally supportive partnership with the Boys & Girls Club called AVID/TOPS.

**High Schools Alignment for Career and College Readiness** - Each of the four large schools is currently involved in a \$5.2 million dollar grant from the U.S. Department of Education. The schools are focusing on creating stronger personal relationships with every student and promoting and supporting teacher leadership development with specific emphasis on department chairs. The teacher leadership development is critical as the schools move forward to the National Common Core Standards and the ACT Career and College Readiness Standards. The goal is improved, relevant instruction and preparation for every one of our high school students so that they all are ready for the next phase of life that occurs after high school. All four schools have expanded the AVID program and all members of the first graduating class at East were accepted to a four-year college.

**Flexible, Expanded Learning Opportunities** - Students who wish to pursue career-focused and/or just-in-time instruction have opportunities through Project Lead the Way, CNA training, Global Academy, Madison Virtual Campus, University of Wisconsin, Edgewood College or Madison College courses. MMSD provides credit-earning agreements with post secondary institutions that allow a student to earn credit that will count in high school and in college.

### New Performance Measures

The following table provides data on the Strategic Plan Core Performance Measures (Key Performance Indicators) that were identified by the Board of Education as its primary measures of accountability. The summary narrative includes information about performance over time on each measure as well as reference to the annual measurable targets set for each key performance indicator.

# STATE OF THE DISTRICT REPORT

Key Performance Indicator	Level	2009/10	Goal	Result
<b>READING</b>				
<input type="checkbox"/> WKCE Reading Proficiency Percentage	Grade 4	73.1	74.0	<b>Not Met</b>
<input type="checkbox"/> WKCE Reading Proficiency Percentage	Grade 8	81.1	74.0	<b>Met</b>
<input type="checkbox"/> WKCE Reading Percent Above 90th State Percentile	Grade 4	12.4	15.0	<b>Not Met</b>
<input type="checkbox"/> WKCE Reading Percent Above 90th State Percentile	Grade 8	14.4	17.0	<b>Not Met</b>
<b>MATH</b>				
<input type="checkbox"/> WKCE Math Proficiency Percentage	Grade 4	76.6	58.0	<b>Met</b>
<input type="checkbox"/> WKCE Math Proficiency Percentage	Grade 8	78.2	58.0	<b>Met</b>
<input type="checkbox"/> WKCE Math Percent Above 90th State Percentile	Grade 4	16.4	17.0	<b>Not Met</b>
<input type="checkbox"/> WKCE Math Percent Above 90th State Percentile	Grade 8	14.6	17.0	<b>Not Met</b>
<b>ATTENDANCE</b>				
<input type="checkbox"/> Percentage of Kindergarten above 90 percent attendance rate	Kdgn	85.9	86.5	<b>Not Met</b>
<input type="checkbox"/> Percentage of Grade 6 above 90 percent attendance rate	Grade 6	88.2	89.4	<b>Not Met</b>
<input type="checkbox"/> Percentage of Grade 9 above 90 percent attendance rate	Grade 9	82.7	82.3	<b>Met</b>
<b>HIGH SCHOOL PRIORITIES</b>				
<input type="checkbox"/> Percentage of students on track for credit attainment required for graduation in four years	Grade 9/ Year 1	84.8	81.9	<b>Met</b>
<input type="checkbox"/> Advanced Course Participation Rate	Grades 9 - 12	15.2	N/A <sup>1</sup>	
<input type="checkbox"/> ACT Composite Score- Percentage Scoring Above 90th National Percentile		29	30	<b>Not Met</b>
<input type="checkbox"/> DPI Graduation and Completion Rate (Regular, HSED, Certificates) <sup>2</sup>				
<b>SUSPENSIONS</b>				
<input type="checkbox"/> Percentage of students suspended (in and out of school), all grades	All Grades	7.8	7.5	<b>Not Met</b>

<sup>1</sup> no numerical target established for this indicator.

<sup>2</sup> These figures are official DPI figures and will not be available until later in the school year as the data are finalized for all Wisconsin districts.

\*The following percentages are drawn from the Wisconsin Student Assessment System (WSAS) District Proficiency Summary Reports prepared by the Wisconsin Department of Public Instruction (DPI). The percentages reported for reading and math proficiency levels on Wisconsin Network for Successful Schools (WINSS) and WSAS proficiency summary reports vary slightly as a result of the difference in number format. WINSS uses decimals; WSAS proficiency summary reports use whole numbers. For the Wisconsin Knowledge Concepts Examination (WKCE) 90th percentiles reported, the data was derived from the WSAS Individual Student Data File. The State of the District report has historically only included data on the WKCE. By reporting WKCE proficiencies only, the figures on the State of the District report are slightly lower than what was reported in the key performance indicators summary that included proficiencies for the WKCE and the Wisconsin Alternate Assessment for students with disabilities (WAA-SwD).



## Reading - Key Performance Indicators

### **WKCE Reading Proficiency Percentage Grade 4 - NOT MET**

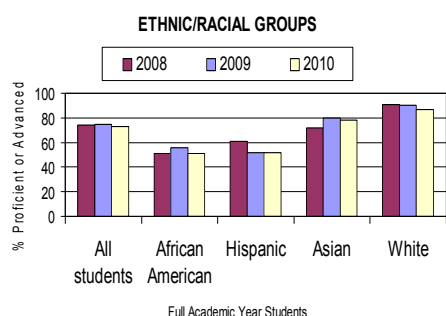
The percentage of all Grade 4 students identified as proficient on the state WKCE reading assessment in 2009-10 was 73.1%. This was a decline from the previous year and marked the lowest percentage achieving proficiency for the past three years. As a result, the performance goal set for this indicator of 74.0% was not met. (Note: The goal for WKCE tests is the state-defined adequate yearly progress target.)

### **WKCE Reading Percent Above 90th State Percentile - Grade 4 - NOT MET**

As an indicator that represents the idea of challenging all students, the proportion of students scoring at the 90th state percentile or higher on the Grade 4 state WKCE reading assessment decreased in 2009-10 compared to the prior year - from 13.4% to 12.4%. The figure this year is the lowest it has been for the past four years. The numerical target for this indicator of 15.0% was not met.

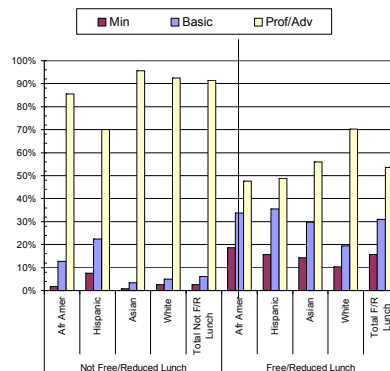
## WKCE Grade 4 READING Data

### WISCONSIN KNOWLEDGE & CONCEPTS EXAM (WKCE) GRADE 4 READING PROFICIENT OR ADVANCED PERFORMANCE



- District wide 73% of students scored proficient or advanced in reading on the 2009-10 a decrease of 2 points from 2008-09.
- 4<sup>th</sup> grade reading proficiency fell slightly among all ethnic subgroups – except Hispanic students – between 2008-09 and 2009-10.

### WKCE GRADE 4 READING 2009-10 FAY by Ethnic/Racial Group and Socio-Economic Status

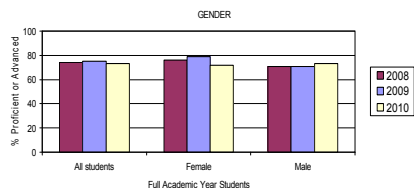


Greater variation exists across ethnic/racial subgroups for low income students versus not low-income students' proficiency levels.

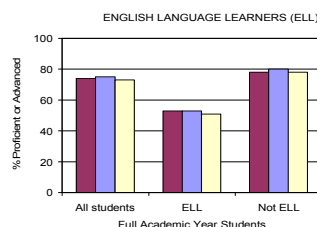
Among not low income students the greatest gap exists between Hispanics and Whites. 31% of Hispanic students performed below proficient compared to 8% of not low income White students. Similarly, 15% of African American students were below proficient – a gap of 7 points compared to whites.

Among low income students, African Americans followed by Hispanic students face the biggest gap in below proficient performance 53% and 52% respectively, compared to just 19% for whites – gaps of 34 and 33 points respectively.

### WKCE GRADE 4 READING PROFICIENT OR ADVANCED PERFORMANCE

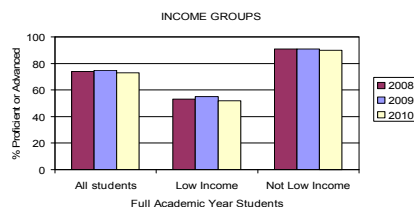


- A slightly higher proportion of male students scored proficient or advanced in reading compared to females.

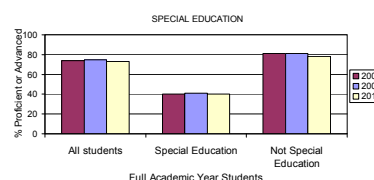


### WKCE GRADE 4 READING PROFICIENT OR ADVANCED PERFORMANCE

- The proportion of both ELL and non-ELL students scoring proficient or higher decreased slightly in 2009-10.



- At grade 4, the gap in reading proficiency between students in low income households and those living in not-low income households increased by 2 points from 2008-09 to 2009-10.

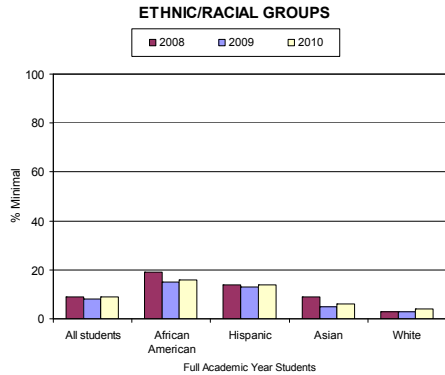


- In 2009-10, the proportion of special education students who scored proficient or higher decreased 1%.

• Both ELL and Special Education numbers traditionally fluctuate due to performance, group composition, and test eligibility.



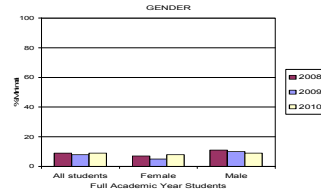
## WKCE GRADE 4 READING MINIMAL PERFORMANCE



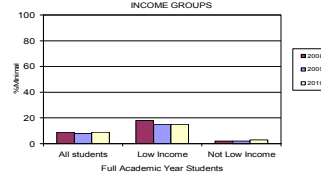
• The percentage of students scoring minimal on the WKCE Reading test increased by one point for each ethnic subgroup compared to last year.

\*The smaller numbers of students in some ethnic/racial subgroups make percentage changes highly variable.

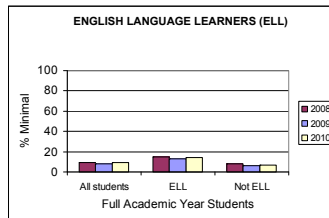
## WKCE GRADE 4 READING MINIMAL PERFORMANCE



• Males who scored at the minimal level decreased by 1 point in 2010 while the percentage of females scoring minimal increased by 3 points.



• The percent of students of students in low income households who scored minimal in reading remained stable (15%), while the percent of students in non-low income households who scored minimal increased by one point from the previous year.

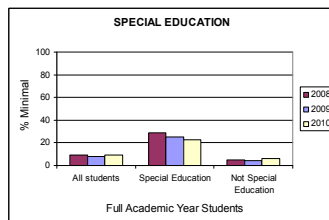


## WKCE GRADE 4 READING MINIMAL PERFORMANCE

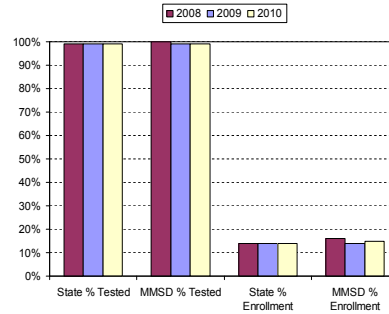
• Both ELL students and non-ELL performing at the minimal level increased by one point from 2009 to 14% and 7% respectively.

• Between 2008 and 2010, the percentage of Special Education students performing at the minimal level dropped 6 points from 29% to 23% while non-Special Education students performing at minimal increased by two points for the same period.

\* The alternate assessment for ELLs was eliminated in 2008-09, requiring students with English language proficiency levels of 1 and 2 to take the regular test. As a result, the number of ELL students scoring minimal in reading increased significantly.



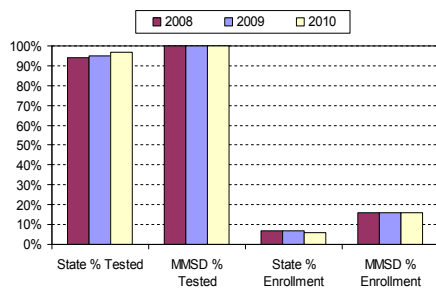
## WKCE GRADE 4 READING SPECIAL EDUCATION Enrollment Percentage and Percentage Tested



Special education enrollment as a percentage of total enrollment was nearly identical for both MMSD and the state.

MMSD, like the state, had 99% of its special education students participate in the reading portion of the 4<sup>th</sup> Grade WKCE.

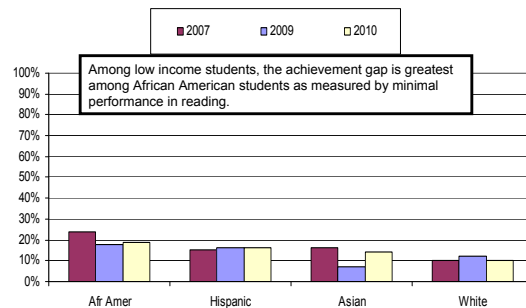
## WKCE GRADE 4 READING ENGLISH LANGUAGE LEARNERS (ELL) Enrollment Percentage and Percentage Tested



As a percentage of enrollment, MMSD has more than double the number of ELL students when compared to the state as a whole.

All of MMSD's English language learners participated in testing compared to 97% statewide.

## WKCE GRADE 4 READING Minimal Proficiency FAY Low Income Students by Ethnic/Racial Subgroup



Among low income students, the achievement gap is greatest among African American students as measured by minimal performance in reading.

## ***WKCE Reading Proficiency Percentage Grade 8 - MET***

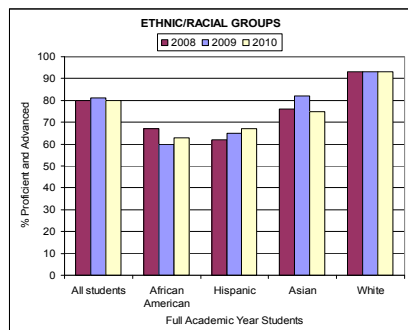
The proportion of students scoring proficient or higher on the Grade 8 state WKCE reading assessment increased slightly in 2009-10 over the prior year - from 81.0% to 81.1%. Performance over the past several years is best described as flat. The measurable target level of 74.0% was met. (Note: The goal for WKCE tests is the state-defined adequate yearly progress target.)

## ***WKCE Reading Percent Above 90th State Percentile - Grade 8 - NOT MET***

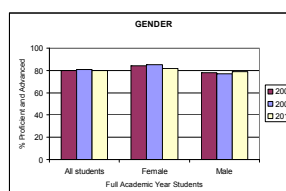
The proportion of students scoring at the 90th state percentile or higher on the Grade 8 state WKCE reading assessment decreased in 2009-10 compared to the prior year - from 16.0% to 14.4%. The figure this year is the lowest it has been for the past four years. The numerical target for this indicator of 17.0% was not met.

### **WKCE Grade 8 READING Data**

#### **WISCONSIN KNOWLEDGE & CONCEPTS EXAM (WKCE) GRADE 8 READING PROFICIENT OR ADVANCED PERFORMANCE**

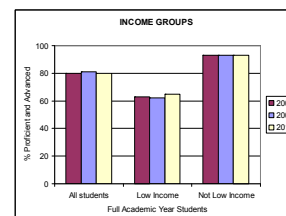


Among ethnic subgroups, only Hispanic 8<sup>th</sup> graders posted three consecutive increases in proficient or higher performance in reading, moving from 62% to 67%. African American 8<sup>th</sup> graders increased from 60% in 2009 to 63% in 2010 while Asian student performance declined from 82% to 75% for the same period. White student performance in reading has remained flat at 93%.



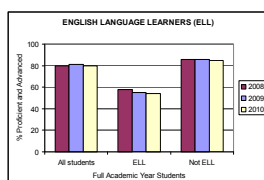
#### **WKCE GRADE 8 READING PROFICIENT OR ADVANCED PERFORMANCE**

The percentage of female scoring proficient or higher in reading declined slightly between 2009 and 2010, from 85% to 82%. Males posted a slight increase for the same period, moving from 77% to 79%.



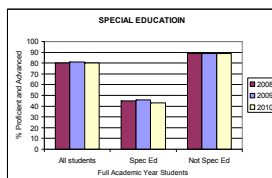
Proficient or higher reading performance among non-low income 8<sup>th</sup> graders has remained flat at 93% between 2008 and 2010.

The gap between low income and non-low income students persists, despite a small gain in proficient or higher performance among low income students who posted a one year increase from 62% to 65%. The gap between income groups is 28 points.



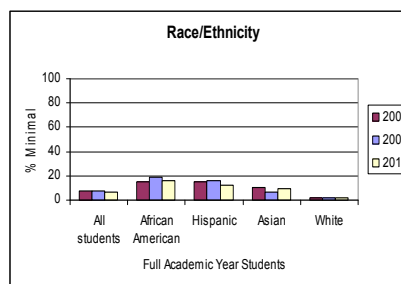
#### **WKCE GRADE 8 READING PROFICIENT OR ADVANCED PERFORMANCE**

Reading performance among ELL students has declined 4 points from 2008 to 2010 (58% to 54% proficient or higher). As a result, the gap between ELL and non-ELL students grew slightly in 2010 to 31 points.

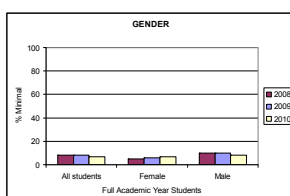


Students with disabilities who scored proficient or higher in reading declined 3 points in 2010 to 43%. A 46 point gap exists in proficient or higher reading performance between students with disabilities and their peers without disabilities at grade 8.

#### **WISCONSIN KNOWLEDGE & CONCEPTS EXAM (WKCE) GRADE 8 READING MINIMAL PERFORMANCE**

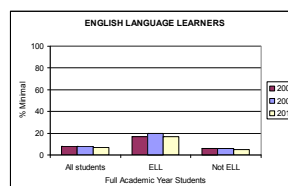


In 2010, both Hispanic and African American 8<sup>th</sup> graders made strides in lowering the percentage students scoring at the minimal level in reading. Hispanic students scoring in the minimal range decreased by 4 points (16% in 2009 to 12% in 2010) and African American students' minimal performance decreased by 3 points (19% in 2009 to 16% in 2010). For the same period, the percentage of Asian students scoring at the minimal level increased by 2 points from 7% to 9%.



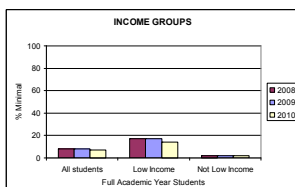
## WKCE GRADE 8 READING MINIMAL PERFORMANCE

Though the overall percentage remains very low, there has been a slight upward trend in the percentage of females scoring at the minimal level in reading from 2008 to 2010, moving from 5% to 7%. Males posted a slight decrease in the percentage who scored at the minimal level in reading, 10% to 8% between 2009 and 2010.

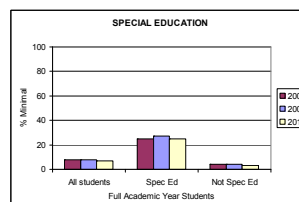


## WKCE GRADE 8 READING MINIMAL PERFORMANCE

Both ELL and non-ELL at grade 8 reduced their percentages of students scoring at the minimal level in reading. ELL students moved from 20% minimal in 2009 to 17% in 2010. The percentage of non-ELL students performing at the minimal level also declined, 6% to 5% for the same period.



The gap in minimal performance in reading between income groups was reduced in 2010 from 15 points to 12 points. The percentage of low income students scoring at the minimal level decreased from 17% to 14% between 2009 and 2010.



In 2010, the percentage of students with disabilities who scored at the minimal level in reading decreased by 2 points moving from 27% to 25%.

Students without disabilities posted a slight decline in the percentage who scored at the minimal level moving from 4% to 3% during the same period.

## Math - Key Performance Indicators

### WKCE Math Proficiency Percentage Grade 4 - MET

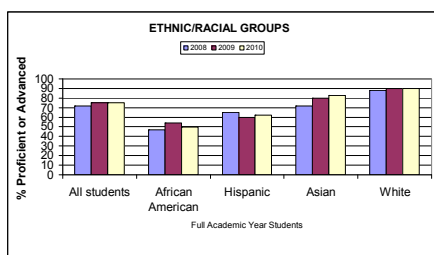
There was a slight increase in the percentage of Grade 4 students scoring proficient or higher on the state WKCE math assessment in 2009-10 over the previous year - from 76.2% to 76.6%. The increase represents a positive trend upward over the past three years. The indicator goal level of 58.0% was met. (Note: The goal for WKCE tests is the state-defined adequate yearly progress target.)

### WKCE Math Percent Above 90th State Percentile - Grade 4 - NOT MET

The proportion of students scoring at the 90th state percentile or higher on the Grade 4 state WKCE math assessment increased significantly in 2009-10 compared to the prior year - from 11.6% to 16.4%. This reversed a downward trend that had occurred the past two years. Despite the increase, however, the numerical target for this indicator of 17.0% was not met.

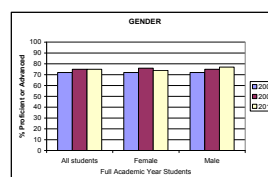
## WKCE Grade 4 MATH Data

### WISCONSIN KNOWLEDGE & CONCEPTS EXAM (WKCE) GRADE 4 MATH PROFICIENT OR ADVANCED PERFORMANCE



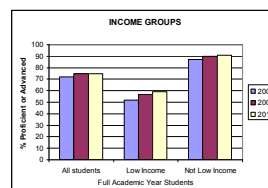
The percentage of Grade 4 students scoring proficient or higher in math remained the same, 75%, from 2009 to 2010. The goal of 58% was met.

The largest gap among ethnic groups exists between African American and white students. Just 50% of African American students were proficient or advanced in math compared to 90% of white students - a gap of 40 points.



### WKCE GRADE 4 MATH PROFICIENT OR ADVANCED PERFORMANCE

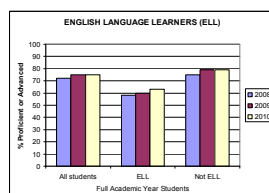
In 2010, females experienced a slight decline in the percent proficient and advanced (76% to 74%) whereas the percent of males increased by the same proportion, moving from 75% to 77% proficient and advanced.



Low income students have demonstrated a positive upward trend for the past three years, moving from 52% to 59% proficient and advanced - a 7-point increase.

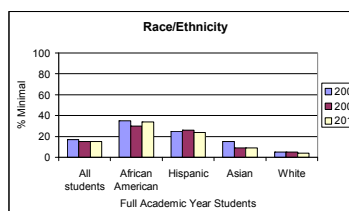
Not low income students also improved, moving from 87% proficient and advanced to 91% for the same period - an increase of 4 points.

## WKCE GRADE 4 MATH MINIMAL PERFORMANCE

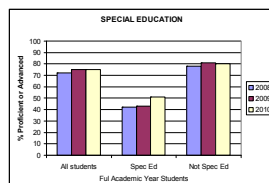


### WKCE GRADE 4 MATH PROFICIENT OR ADVANCED PERFORMANCE

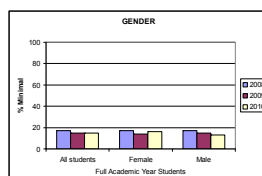
The percentage of English language learners performing proficient or higher increased for the third consecutive year, posting a 3-point gain over last year (60% vs. 63%) while the percent of non-ELLs scoring proficient or higher remained stable at 79%.



In 2010, a higher proportion of African American students scored at the minimal level in math (34%) compared to other ethnic subgroups, Hispanic (24%), Asian (9%), and White (4%).

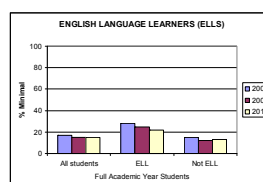


Students with disabilities jumped 8 points, moving from 43% proficient or higher in 2009 to 51% in 2010 while students without disabilities saw a slight drop in the percent scoring proficient or higher for the same period (81% to 80%).



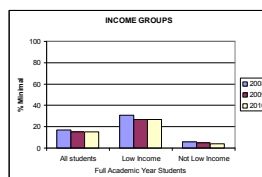
### WKCE GRADE 4 MATH MINIMAL PERFORMANCE

The percentage of males and females scoring at the minimal level has remained relatively stable with 16% of females scoring minimal in math versus 13% of males in 2010.

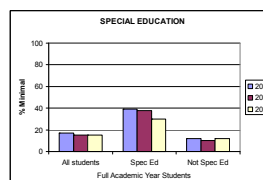


### WKCE GRADE 4 MATH MINIMAL PERFORMANCE

For the past three years, the percentage of English language learners scoring at the minimal level in math has declined, moving from 28% to 22%. Similarly the percentage of non-ELL students scoring minimal has also declined from 15% to 13% for the same period.



A greater proportion of low income students (27%) score at the minimal level in math compared to their not low income peers (4%) – a gap of 23 points.



The percentage of students with disabilities scoring at the minimal level in math has steadily decreased since 2008, from 39% to 30% – a drop of 9 points.

## **WKCE Math Proficiency Percentage Grade 8 - MET**

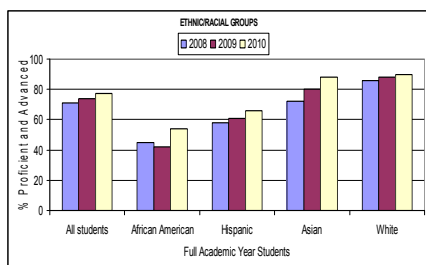
There was significant improvement in the proportion of Grade 8 students scoring proficient or higher on the state WKCE math assessment in 2009-10 compared with the prior year - from 73.8% to 78.2%. Similar to the trend in Grade 4 math performance, this appears to be a generally upward trend for district students. The indicator numerical target of 58.0% was met. (Note: The goal for WKCE tests is the state-defined adequate yearly progress target.)

## **WKCE Math Percent Above 90th State Percentile - Grade 8 - NOT MET**

The proportion of students scoring at the 90th state percentile or higher on the Grade 8 state WKCE math assessment decreased in 2009-10 compared to the prior year - from 15.2% to 14.6%. This indicator has remained relatively unchanged the past four years. The numerical target for this indicator of 17.0% was not met.

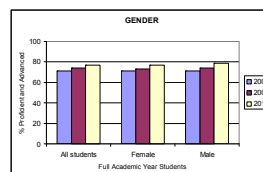
## WKCE Grade 8 MATH Data

### WISCONSIN KNOWLEDGE AND CONCEPTS EXAM (WKCE) GRADE 8 MATH PROFICIENT AND ADVANCED PERFORMANCE



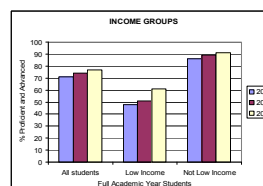
Proficient and higher math performance increased among every ethnic subgroup at grade 8 in 2010.

The greatest increase was among African American students who moved from 42% to 54% proficient and advanced – a 12-point increase. Hispanic students moved from 61% to 66%, Asian students gained 8 points (80 to 88%), and White students gained 2 points (88 to 90%).



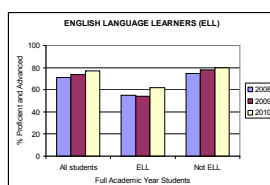
### WKCE GRADE 8 MATH PROFICIENT OR ADVANCED PERFORMANCE

The percentage of females and males scoring proficient or higher in math at grade 8 has climbed steadily between 2008 and 2010. Females moved from 71% to 77% and males moved from 71% to 79%, gains of 6 and 8 points, respectively.



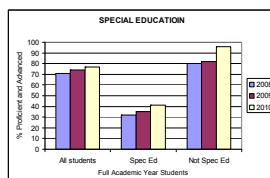
Low income students posted an impressive gain of 10 points between 2009 and 2010, moving from 51% to 61% proficient or higher in math.

Their non-low income counterparts also increased from 89% to 91% for the same period.



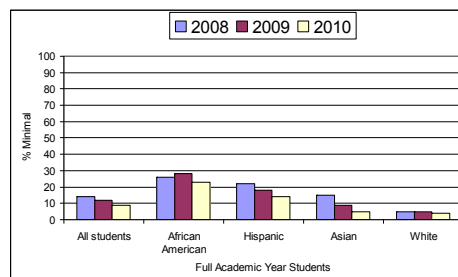
### WKCE GRADE 8 MATH PROFICIENT OR ADVANCED PERFORMANCE

English language learners posted an 8-point increase – from 54% to 62% – in proficient or higher performance in math while their non-ELL peers posted a 2-point gain – from 78% to 80% – for the same period.



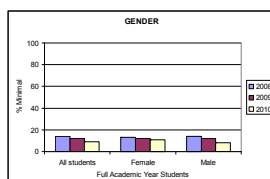
Proficient or higher performance in math among students with disabilities has increased steadily for the past three years, from 32% to 41%. Similarly, students without disabilities have also posted consecutive increases for each of the past three years, moving from 80% to 96% proficient or higher in math at grade 8.

### WKCE GRADE 8 MATH MINIMAL PERFORMANCE



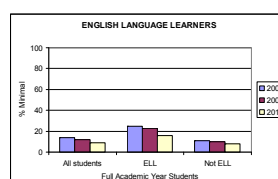
In minimal math performance at grade 8, the largest gap exists among African American and White students. Twenty-three percent (23%) of African American students scored minimal in math compared to just four percent of White students – a gap of 19 points.

Despite the disparity, the proportion of students scoring in the minimal range decreased in 2010 among all ethnic subgroups.



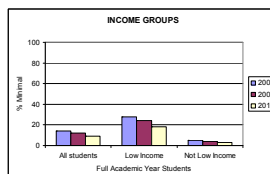
### WKCE GRADE 8 MATH MINIMAL PERFORMANCE

For three consecutive years, minimal performance in math, across genders, has declined. Males outpaced the females, moving from 14% to 8% while the percentage of females scoring minimal in math decreased from 13% to 11% for the same period.

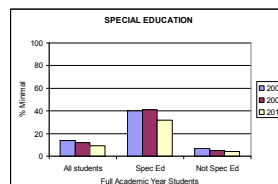


### WKCE GRADE 8 MATH MINIMAL PERFORMANCE

The gap between ELL and non-ELL 8<sup>th</sup> grade students scoring minimal in math has declined from 14 points to 8 points (25% to 11% in 2008 versus 16% to 8% in 2010, respectively.)



The percentage of low income 8<sup>th</sup> graders scoring in the minimal range in math declined steadily from 28% to 18% between 2008 and 2010. For the same period, non-low income students who scored minimal in math declined from 5% to 3%.



Students with disabilities who scored minimal in math at grade 8 have made significant strides in closing the gap with their peers who don't have disabilities. Between 2009 and 2010, minimal performance declined from 41% to 32% for students with disabilities compared to a 1-point decline (5% to 4%) for students without disabilities – a relative change of 8 points (36-point gap to 28-point gap).

## Attendance - Key Performance Indicators

### ***Percentage of Kindergarten above 90 percent attendance rate - NOT MET***

The percentage of Kindergarten students with a 90% or higher attendance rate improved for the second consecutive year. The 85.9% figure for 2009-10 remained below the figure established in 2006-07 and was not above the numerical target for 2009-10 which was 86.5%. Therefore, the goal was not met.

### ***Percentage of Grade 6 above 90 percent attendance rate - NOT MET***

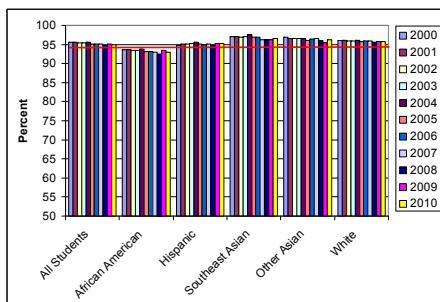
The percentage of Grade 6 students with a 90% or higher attendance rate improved very slightly between 2009-10 and the prior year - from 88.1% to 88.2%. The 2009-10 figure remained below 2006-07 levels and was not above the numerical target for 2009-10 which was 89.4%. Therefore, the goal was not met.

### ***Percentage of Grade 9 above 90 percent attendance rate - MET***

The percentage of Grade 9 students with a 90% or higher attendance rate improved for the third consecutive year. The 82.7% figure for 2009-10 was well above the 75.2% figure in 2006-07. The 2009-10 figure also exceeded the numerical target for the year which was 82.3%. Therefore, the goal was met.

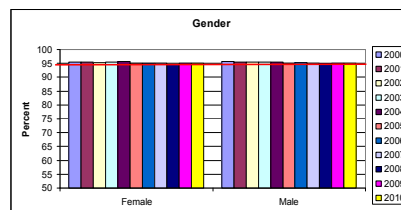
## Attendance Data by Level

**ELEMENTARY SCHOOL ATTENDANCE  
1999-00 to 2009-10  
by Ethnicity**

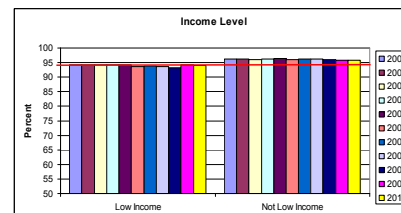


- The attendance rate of elementary students as a group continues to be above the 94% goal.
- All ethnic subgroups, except for African American (92.9% rate for 2009-10, 93.5% for 2008-09) continue to meet the 94% attendance rate goal.

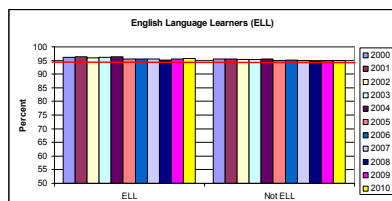
**ELEMENTARY SCHOOL ATTENDANCE  
1999-00 to 2009-10**



- Males and females both continue to meet the 94% attendance goal at the elementary level.

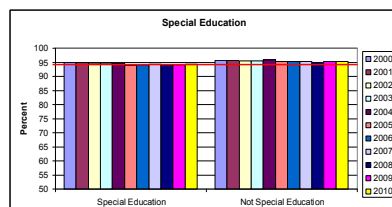


- Elementary students who live in non-low income households meet the 94% attendance goal. Elementary students who live in low income households are also making the goal this year (94.1%). It has increased from (93.3%) in 07-08.



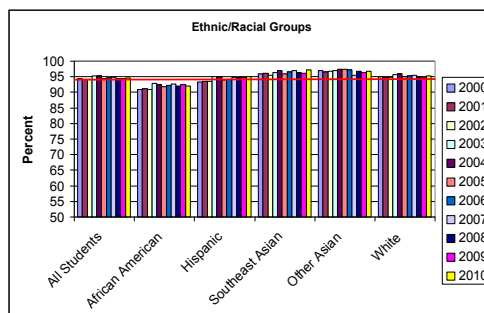
**ELEMENTARY SCHOOL ATTENDANCE  
1999-00 to 2009-10**

- Students who receive ELL services, and those who do not, continue to meet the 94% attendance goal.

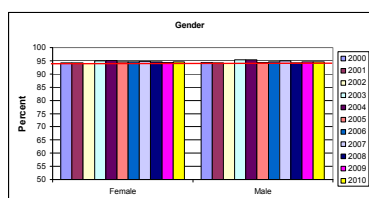


- Students who receive special education services, and those who do not, continue to meet the 94% attendance goal.

**MIDDLE SCHOOL ATTENDANCE  
1999-00 to 2009-10**

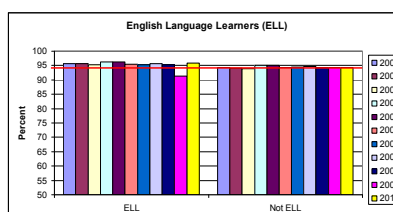
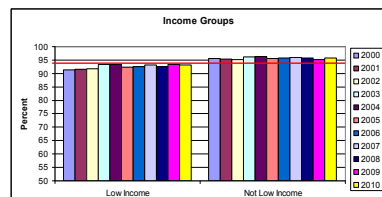


- Middle school students as a group have met the 94% attendance rate goal for the past 9 years.
- The ethnic subgroups of Southeast Asian, Other Asian, White, and Hispanic middle school students met the 94% goal in 2009-2010. African American students decreased slightly from 92.4% in 2008-09 to 92.1% in 2009-10.



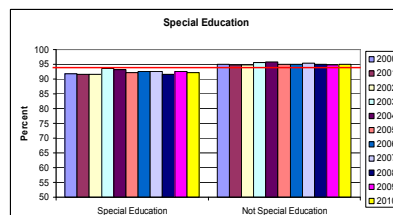
## MIDDLE SCHOOL ATTENDANCE 1999-00 to 2009-10

- In 2009-10, both males and females met the District goal of 94% attendance.
- In 2009-10, students from non low income households attended school at 95.7%.
- Low income students attended at 93.2% (this is a decrease from 93.3% in 2008-2009).

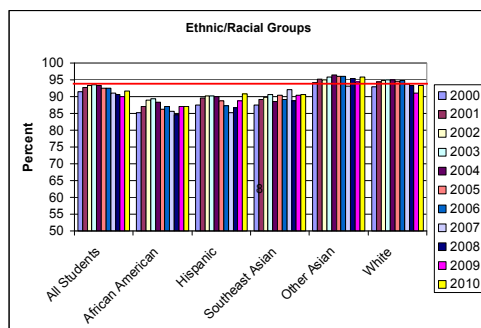


## MIDDLE SCHOOL ATTENDANCE 1999-00 to 2009-10

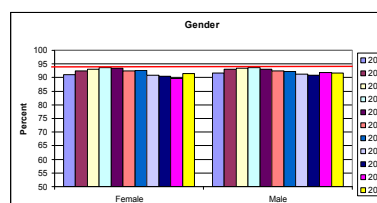
- Both ELL and Non ELL students were above 94%. ELL students increased to 95.8% in 2009-10 from 91.3% in 2008-09.
- Middle school students who receive special education services did not meet the 94% goal in 2009-10. They have been below 94% for the past 12 years.
- Middle school students who do not receive special education services continue to meet the 94% attendance goal.



## HIGH SCHOOL ATTENDANCE 1999-00 to 2009-10

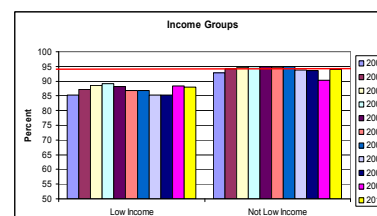


- The attendance rate of high school students as a group increased from 89.9% in 2008-09 to 91.6% in 2009-10.
- African American attendance decreased slightly from 87.1% to 87.0% at high school.
- Hispanic students increased from 88.8% to 90.8%.
- Southeast Asian students increased from 90.4% in 2008-09 to 90.7% in 2009-10.



## HIGH SCHOOL ATTENDANCE 1999-00 to 2009-10

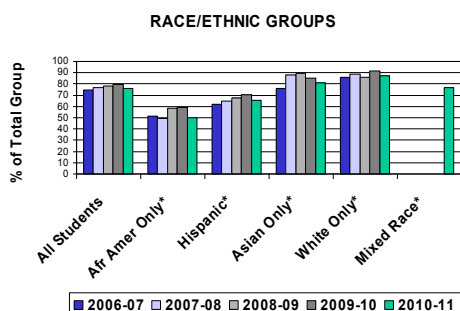
- Neither high school aged males nor females as groups met the 94% attendance goal in 2009-10. Females had a slight increase in attendance rates from 89.6% in 2008-09 to 91.5% in 2009-10.
- High school students from low income households attend school at a significantly lower rate than those from non-low income households (88% for low income, 93.9% for non-low income).



## High School - Key Performance Indicators

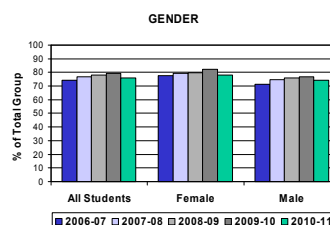
### Algebra and Geometry Completion

#### ALGEBRA COMPLETION BEGINNING OF GRADE 10 2007 TO 2011\*



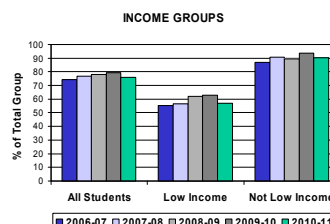
The percentage of all students who successfully completed Algebra by grade 10 at the beginning of 2010-11 decreased by 3.4% over the previous year. Despite the recent reversal of upward trends, over the past 5 years all students increased Algebra completion by 1.6%.

\*2010-11 Ethnicity/Races are no longer directly comparable to previous years because of substantial changes by DPI to ethnic categories. Before 2010-11 students were one race only. Now a student who is partially or only Hispanic is Hispanic. For students of other races, if a multiple race, the student is classified as Mixed Race.

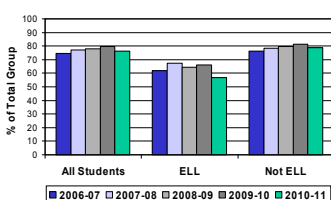


#### ALGEBRA COMPLETION BEGINNING OF GRADE 10 2007 TO 2011

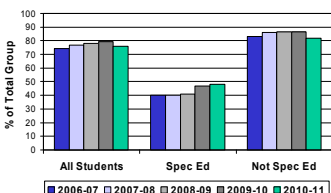
- The percentage of students who successfully completed Algebra by grade 10 decreased by 5.7% for females and decreased by 2.8% for males over the previous year. Despite the recent reversal of upward trends, over the past 5 years females increased Algebra completion by .5% and males increased by 2.7%.
- The percentage of students who successfully completed Algebra by grade 10 decreased by 5.7% for low income students and decreased 3.1% for non-low income students over the previous year. Despite the recent reversal of upward trends, over the past 5 years low income students increased Algebra completion by 1.8% and non-low income students increased Algebra completion by 3.6%.



## ENGLISH LANGUAGE LEARNERS (ELLs)



## SPECIAL EDUCATION

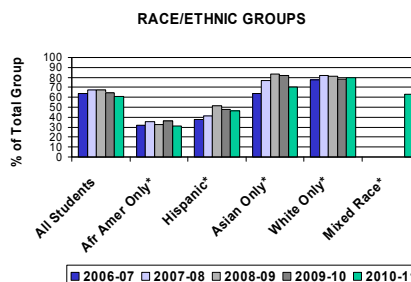


## ALGEBRA COMPLETION BEGINNING OF GRADE 10

### 2007 TO 2011

- The percentage of students who successfully completed Algebra by grade 10 decreased by 9.6% for students receiving ESL/Bilingual services and decreased by 2.6% for non-ESL/Bilingual students over the previous year. Over the past 5 years students receiving ESL/Bilingual services decreased Algebra completion by 5% and non-ESL/Bilingual students increased by 2.5%.
- The percentage of students who successfully completed Algebra by grade 10 increased by 1.4% for students receiving special education services and decreased by 4.8% for non-special education students over the previous year. Despite the recent reversal of upward trends, over the past 5 years students receiving special education services increased Algebra completion by 8% and non-special education students decreased by 1.4%.

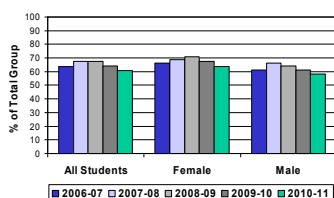
## GEOMETRY COMPLETION BEGINNING OF GRADE 11 2007 to 2011



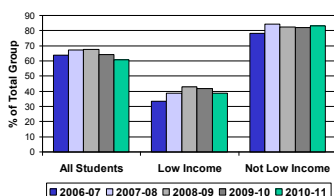
The percentage of all students who successfully completed Geometry by grade 11 at the beginning of 2010-11 decreased by 3.3% over the previous year. Over the last 5 years all students decreased Geometry completion by 2.8%.

\*2010-11 Ethnicity/Races are no longer directly comparable to previous years because of substantial changes by DPI to ethnic categories. Before 2010-11 students were one race only. Now a student who is partially or only Hispanic is Hispanic. For students of other races, if a multiple race, the student is classified as Mixed Race.

## GENDER



## INCOME GROUPS

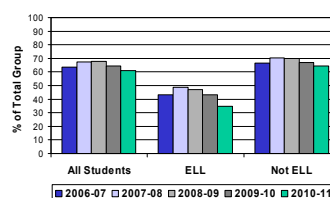


## GEOMETRY COMPLETION BEGINNING OF GRADE 11

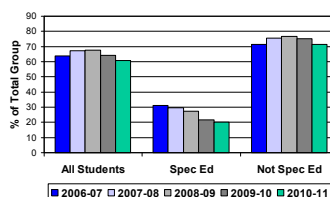
### 2007 to 2011

- The percentage of students who successfully completed Geometry by grade 11 decreased by 3.8% for females and decreased by 2.9% for males over the previous year. Over the past 5 years females decreased Geometry completion by 2.7% and males decreased by 2.9%.
- The percentage of students who successfully completed Geometry by grade 11 decreased by 3.1% for low income students and increased 1.2% for non-low income students over the previous year. Over the past 5 years low income students increased Geometry completion by 5.1% and non-low income students increased Geometry completion by 4.9%.

## ENGLISH LANGUAGE LEARNERS (ELLs)



## SPECIAL EDUCATION



## GEOMETRY COMPLETION BEGINNING OF GRADE 11 2007 to 2011

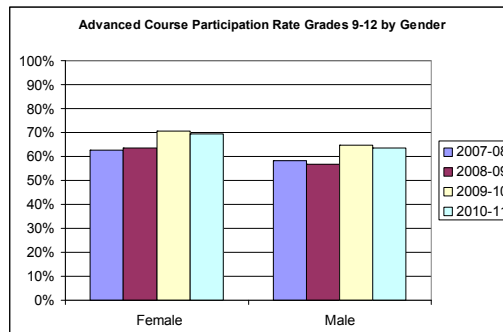
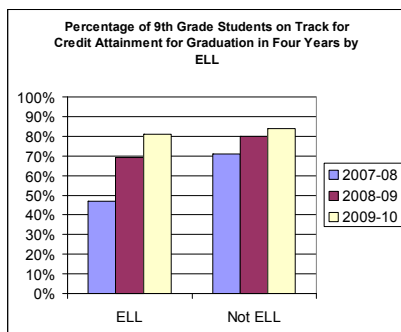
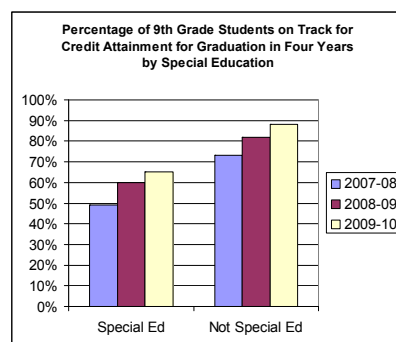
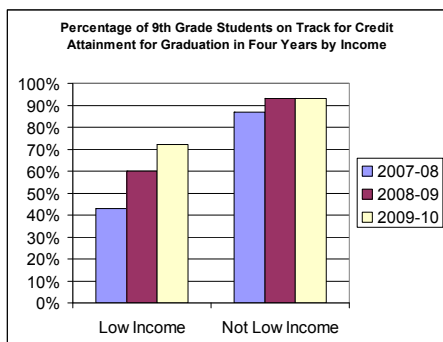
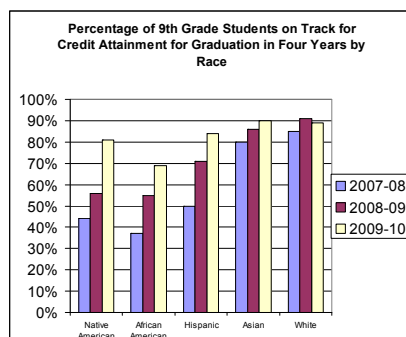
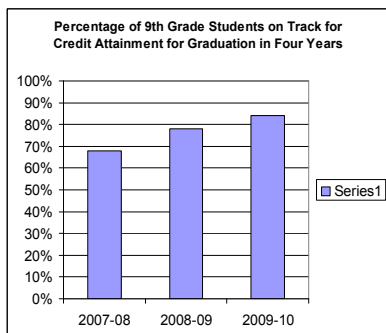
- The percentage of students who successfully completed Geometry by grade 11 decreased by 8.4% for students receiving ESL/Bilingual services and decreased by 2.5% for non-ESL/Bilingual students over the previous year. Over the past 5 years students receiving ESL/Bilingual services decreased Geometry completion by 8.6% and non-ESL/Bilingual students decreased by 2.1%.
- The percentage of students who successfully completed Geometry by grade 11 decreased by 1.7% for students receiving special education services and decreased by 3.7% for non-special education students over the previous year. Over the past 5 years students receiving special education services decreased Geometry completion by 11.2% and non-special education students increased by 0.1%.

## Percentage of students on track for credit attainment required for graduation in four years - Grade 9/Year 1 - MET

The percentage of students on track to graduate based on Grade 9 credit attainment improved between 2009-10 and the previous year - from 78.3% to 84.8%. The percentage was significantly higher than the figure recorded two years earlier indicating a positive upward trend. The indicator numerical target of 81.9% was met.



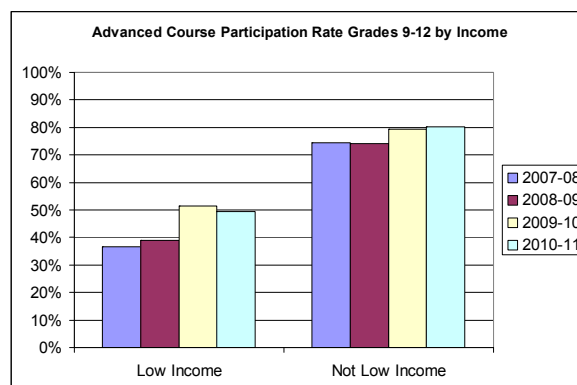
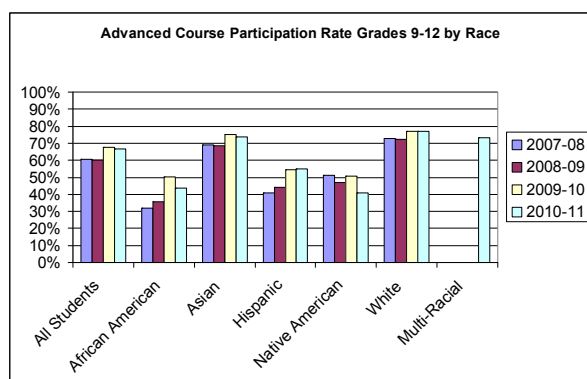
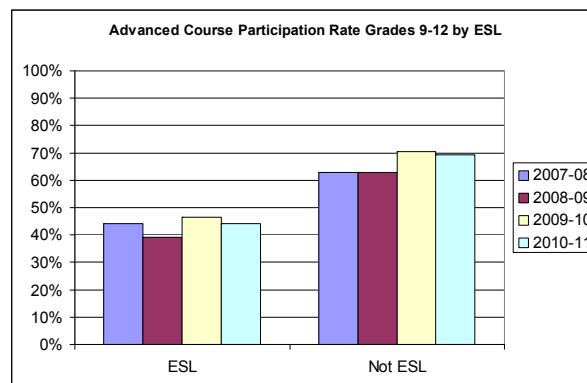
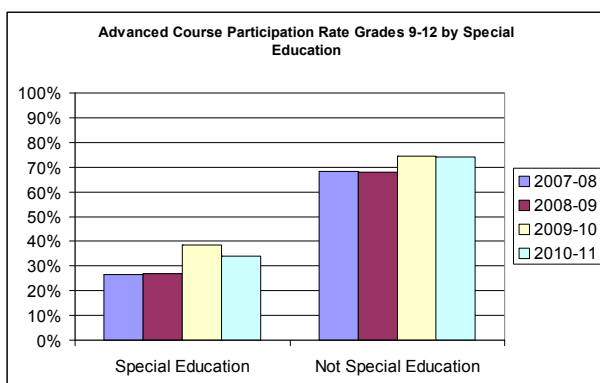
## Credit Attainment for Graduation & Advanced Course Participation Data



## **Advanced Course Participation Rate\***

The percentage of students taking advanced courses in Grades 9 through 12 increased in 2009-10 compared to the prior year - from 13.7% to 15.2%. This is the highest percentage in the past four years.

\* *There was no numerical target established for this indicator.*



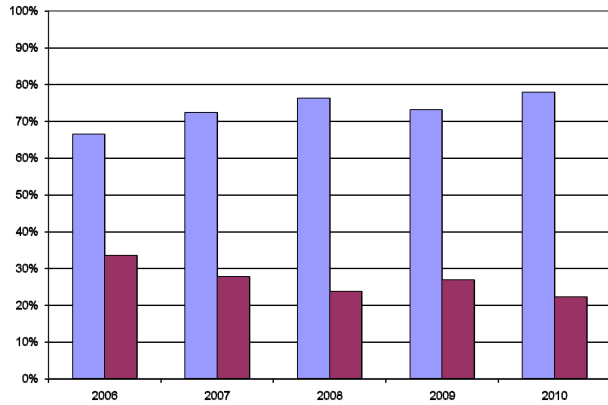
## **ACT Composite Score- Percentage Scoring Above 90th National Percentile - NOT MET**

The percentage of students taking the ACT college admissions exam scoring at the 90th state percentile or higher was unchanged in 2009-10 from the previous year holding steady at 29%. This figure was less than the numerical goal established for the year of 30% so the goal was not met.

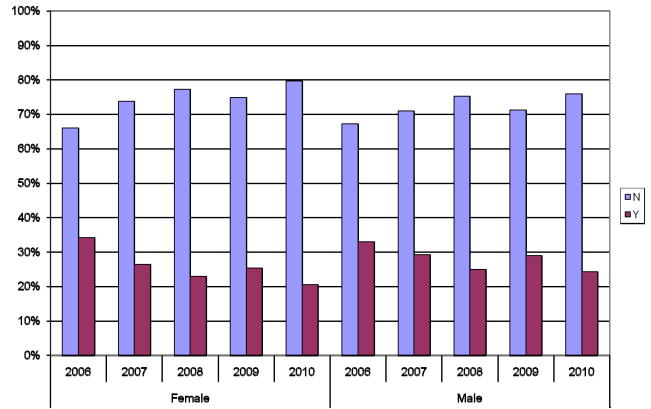
# STATE OF THE DISTRICT REPORT

## ACT Composite Data

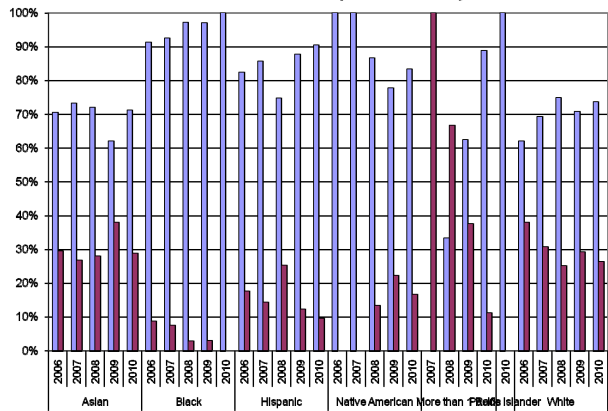
90% Percentile ACT Composite Score - All Students



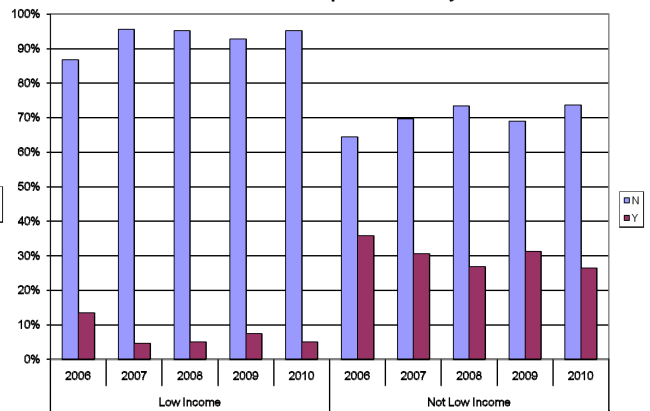
90th Percentile ACT Composite Score by Gender



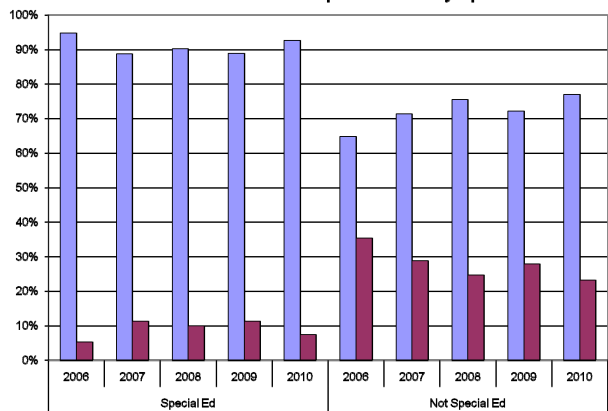
90th Percentile ACT Composite Score by Race



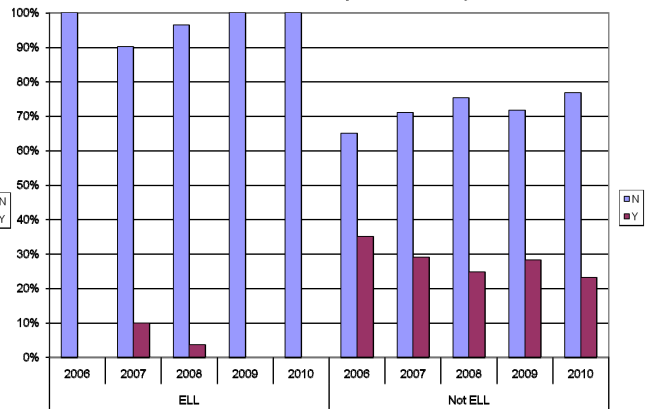
90th Percentile ACT Composite Score by Income



90th Percentile ACT Composite Score by Spec Ed



90th Percentile ACT Composite Score by ELL

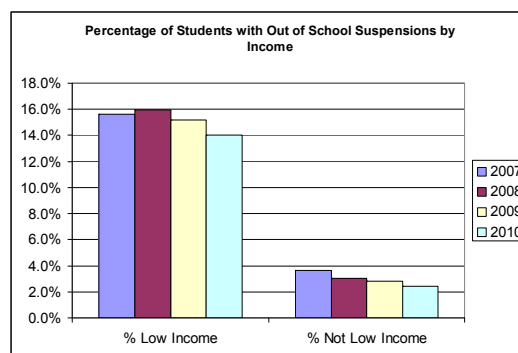
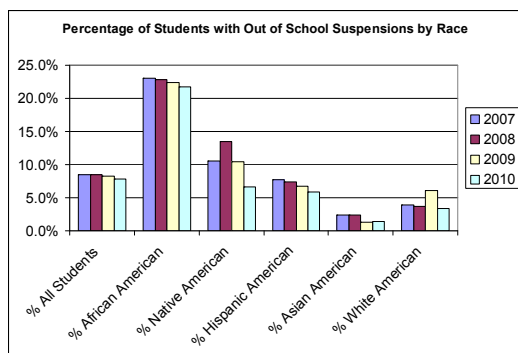


**DPI Graduation and Completion Rate (Regular, HSED, Certificates)** These figures are official DPI figures and will not be available until later in the school year as the data are finalized for all Wisconsin districts.

## Suspensions - Key Performance Indicators

### **Percentage of students suspended (in and out of school), all grades - NOT MET**

There was a slight decline in the percentage of students suspended from school during 2009-10 compared to the prior year - from 8.0% to 7.8%. This is the second consecutive year in which suspensions have declined, although they remain above the figure from 2006-07. The numerical goal established for this indicator in 2009-10 was 7.5% so the goal *was not met*.



### **Key Performance Indicators**

The data indicate that while MMSD has met significant targets for improvement, there remain critical areas to be addressed through the Strategic Plan Action Steps and plans adopted by the Board of Education as described in the next section.

## Progress on Task Force Recommendations

Progress toward the Strategic Plan goals will proceed from work that began, in some cases, prior to the development of the Strategic Plan and continues through the Plan's action steps.

Over the past two years, the Board of Education has reviewed and taken action on four key reports including:

- Fine Arts Plan
- Mathematics Plan
- Talented and Gifted Plan
- Equity Plan

### **Fine Arts Plan**

The Fine Arts Task Force Update Report was presented to the Board of Education on November 1, 2010, a revision of the June 2010 update. The original Fine Arts Task Force Report recommendations focused on three main areas: **Curriculum, Equity, and Long-Term Financial Planning**. The updated report restructured the work under these three categories, and all future work will be framed under these areas. The necessary first step was to create a leadership support structure.

A new teacher leadership structure is in place beginning January 2011. Two initial district teacher teams, the **Visual Arts/Dance and Music/Theater Leadership Teams**, have been established. Team membership will ultimately reflect all levels (elementary, middle, and high school), all attendance areas, and all fine arts content. The leadership and vision of these teams will guide the work in the areas of arts safety, culturally relevant curriculum, co-curricular equity, and resource equity.

The two teacher leadership teams will advise the work of the **Creative Madison Team**. Membership on this team consists of: three MMSD teacher representatives, the Executive Director of Arts Wisconsin, the City of Madison Arts Administrator, the Overture Center Director of Community Engagement, and the MMSD Teacher Leader – Fine Arts. The main goal of the committee work in winter/early spring 2011 will be to advise the superintendent in the creation of a team for long-term financial planning. The Creative Madison Team has been in place for two years, working to move forward the common goals of the MMSD Fine Arts Task Force and the goals presented in the Wisconsin Task Force for Arts and Creativity Report in 2009. The Creative Madison Team is one of the six pilot sites for implementation of this report. For more information about the state work and the full report, see: <http://www.creative.wisconsin.gov>.

The final team, to be created in spring 2011, will be the **Fine Arts Community Advisory Council**. The composition of this council will include the superintendent, business leaders, philanthropists, and university-level professors who can offer recommendations and structures for the district's long-term financial planning in arts education. The work of this team will be advised by the goals of the MMSD Strategic Plan and the Creative Madison Team.

The comprehensive plan strives for creating greater access to instructional resources and equipment for students in K-12 fine arts education. The structures will also include professional development opportunities to assist teachers in building their capacity for implementing quality arts instruction in inclusive and culturally relevant ways within the classroom. The Fine Arts Division of Curriculum and Assessment is implementing this plan so that teachers, administrators, and community members can be brought together to create an equitable and culturally relevant framework for K-12 arts education that will be financially sustainable over time.

### **Math Plan**

Mathematics staff will be provided professional development aimed at continuous improvement in leadership and in quality instructional practices through the High School Mathematics Academy and the Middle School Mathematics Specialist program. The district will also continue to work towards effective implementation of common balanced mathematics resources at the elementary level and common courses/resources at the high school level. All Mathematics Division work will remain focused on implementing research-based instructional strategies to eliminate the achievement gap.

In the spring of 2010, curricular materials were purchased to complete the full implementation of the Connected Math Project 2 program in every middle school in the Madison Metropolitan School District. This curricular consistency was achieved by using funds which were secured through the Math Task Force.

In 2007-08 high school math department chairs began working on standardization of courses offered, course sequences and course numbering across the district. Work continued during the 2008-09 and 2009-10 school year with initial implementation planned for 2011-12.

The Math Coordinator and a Mathematics Resource Teacher prepared a large-scale special development plan aimed at achieving curricular consistency in our four comprehensive high schools. A program that includes the essential elements of examining what research identifies as best practice in instruction and assessment was identified and plans were made to implement it. The plan was developed with input from high school math teachers and other stakeholders within the district. Due to concerns about overlapping professional development initiatives in the district, the plans were modified during the spring and fall of 2010, and will be implemented during the 2010-11 school year.

In 2009-10, collaborative work began with partners from UW-Madison Mathematics Department and UW-Madison Mathematics Education Department towards establishing courses to increase MMSD's middle school math teachers Mathematical Knowledge for Teaching. Start-up funds were secured by Educational Outreach and Partnerships to help pay for UW personnel to participate in the work. A series of five courses was laid out and brought before the UW academic committees for approval. Curriculum was mapped for the first two courses. Curriculum and Assessment [formerly Teaching and Learning] staff also worked on advertisement and recruitment so that the first cohort could begin in August of 2010.

The first cohort began in August 2010. In December, fifteen participants finished the first course, "Rational Number and Proportional Reasoning." They will complete their second and third courses during the spring semester of 2011. Work has begun to recruit a second cohort, which will begin in August 2011. The collaborative partnership committee between UW-Madison Mathematics Education Department, Mathematics Department, Educational Outreach and Partnerships, and MMSD continues to meet in order to reflect on, direct, and support these collaborative courses.

During the 2008-2009 school year, a comprehensive list of curricular materials was identified and piloted that support the K-8 Mathematics Standards and the instructional framework that is described in the *Learning Mathematics* notebooks.

During the spring of 2009 and based upon the pilot work, the Balanced Mathematics course resource list was provided to all schools. In addition, with ARRA and Title I funding, most of the resources have already been provided to schools. During the 2009-2010 school year, the Balanced Math Advisory Group—composed of classroom teachers, building-based instructional resource teachers, and district instructional resource teachers—met to provide guidance on effective implementation of the new curricular materials. In particular, the group experimented with and gave feedback on various ways of incorporating lessons from *Investigations* into the weekly math block and produced a binder providing guidance on how to use *Primary Mathematics* materials effectively to help students develop fluency with computation and maintain previously developed skills. During the 2010-11 school year, the Balanced Math Advisory Group is continuing to meet. This year, the group is focusing on developing a districtwide scope and sequence for instruction in geometry, measurement and data.

Staff from Curriculum and Assessment have been developing a system of intervention strategies to help struggling students. During the 2009-2010 school year, a cohort of building-based instructional resource teachers led professional development sessions on interventions in their respective buildings. District instructional resource teachers developed an intervention-focused course open to all district staff, called "Understanding Number Development and Using Effective Interventions with Struggling Students." The course was offered twice during the 2009-2010 school year, and as a summer institute. Nearly 200 MMSD teachers have taken the course. Interventions continue to be a focus during the 2010-11 school year.

### **Talented and Gifted (TAG) Plan**

Progress continues toward the goals of the Talented and Gifted Education Plan that was approved August 17, 2009. In accordance to the TAG Plan, the CogAT, Cognitive Ability Test, will be administered to second and fifth graders in the spring of 2011. Professional development, co-designed by TAG and Student Services Staff, will be delivered. The focus will be on the administration and interpretation of the findings of the CogAT.

In addition, MMSD is partnering with UW-Whitewater and piloting a variety of teacher screeners to determine which of the teacher tools will be effective in identifying underserved populations at the elementary level.

To support the programming action steps, TAG staff will work with principals and school staffs to support cluster grouping and effective instructional design. Advanced course offerings at the high school level will continue to be assessed for consistency. MMSD has increased involvement with WCATY (Wisconsin Center for Academically Talented Youth) by increasing middle school support to coordinate the successful participation of students in online coursework.

TAG staff continues to work with many district as well as out-of-district resources to support the implementation of the Plan, including working with district administration, the Educational Services Department, Student Services, Division of Equity and Family Involvement, Research and Evaluation, building-based staff such as Learning Coordinators and Instructional Resource Teachers, and experts in the field of gifted education.

On December 16, 2010, MMSD sponsored a session for parents of gifted students entitled "Social and Emotional Needs Issues for Gifted Students." Approximately 60 families attended. The Talented and Gifted Advisory Committee will continue to give input and support as we continue to implement the TAG Plan.

## Equity Plan

The Board of Education adopted Equity Policy 9001 on June 2, 2008, incorporating recommendations from the Equity Task Force. MMSD administration is charged with developing an annual report of the extent to which progress is being made on specific measures in eliminating gaps in access, opportunities and achievement. Data on the distribution of staff as well as of financial and programmatic resources across schools are provided in the report. Additionally, the Board of Education convened an Ad Hoc Equity Committee to answer the questions of how the equity plan should be prioritized and how decisions will be using the new plan.

Prior to the development of MMSD's new Strategic Plan, student achievement in third grade literacy, algebra/geometry completion, and attendance rates were the primary measures determining the extent to which all students were achieving academic and social success. Based on those measures, significant academic and social achievement gaps remained prevalent, especially among students qualifying for free-reduced lunch, and African American and Hispanic students. While data also indicated that African American and Hispanic students are more likely to be suspended, there is also evidence that African American and Native American students remain disproportionately identified for special education.

Information presented in the equity report provides the basis from which the MMSD will measure future progress in meeting the three goals set forth in the BOE equity policy. Specific performance measures indicating progress towards eliminating gaps in access, opportunities and achievement are drawn from the revised Strategic Plan Objectives and Action Steps. The Strategic Plan also serves to inform critical issues related to the specified equity goals.

### ***Curriculum Action Plan-Cultural Relevance Action Step # 5***

1. MMSD will establish a district-level infrastructure to support and sustain cultural relevance.

In response to the needs identified in the Strategic Plan for greater equity, cultural relevance and family supports districtwide in August 2010, the MMSD established the Division of Equity and Family Involvement. The members of the Division include both school-based and district-level staff.

School-based staff is comprised of four Minority Services Coordinators who collaborate with staff, students and families to promote learning, engagement, and relationships of students of color by monitoring student data and progress, developing and implementing interventions and support strategies at the four comprehensive high schools.

District-level staff include:

- The Assistant Director of Equity and Family Involvement provides leadership and oversight to the development of systemic advancement of culturally relevant curricula, assessment and equitable curricular access for all students. The Assistant Director also leads collaborative efforts to increase family engagement and the evaluation of districtwide equity initiatives.
- Two Cultural Relevance Instructional Resource Teachers serve at the elementary and secondary levels to support schools in developing and implementing culturally relevant curriculum, instruction and assessment. Four elementary schools serve as pilot programs where staff is engaged in six strands of professional development directly related to culturally relevant pedagogy and practice. Thirty teachers at the secondary level are engaged in professional development that is provided in collaboration with UW-Madison and Wisconsin Department of Public Instruction.
- A Title VII Indian Education Instructional Resource Teacher whose primary responsibilities include designing, monitoring and supporting programs to enhance Native American student academic achievement, cultural awareness and family involvement.



- A Hmong Family Involvement Instructional Resource Teacher whose primary responsibilities include designing, monitoring and supporting programs to enhance Hmong student academic achievement, cultural awareness and family involvement.
- A Latino Family Involvement Resource Teacher whose responsibilities include designing, monitoring and supporting programs to enhance Latino student academic achievement, cultural awareness and family involvement. This position will be filled and funded through ARRA funds in 2011.

The ultimate goal of the division is to develop culturally relevant instructional models, materials and family involvement practices that support the district effort to decrease the achievement gap and eliminate disproportionality in targeted demographic areas.

2. The district will eliminate gaps in access, opportunities, and achievement by recognizing and addressing historic and contemporary inequities.

Performance measures have been identified to assess progress on access, opportunities, and achievement

- Number and percentage of students scoring at the proficiency/ready to learn level on the Kindergarten Screener
  - On Track for graduation-9<sup>th</sup> grade
  - Graduation completion rates
  - Disproportionate representation of students of color in special education data (i.e., risk ratio)
  - Number and percentage of students taking advanced classes
  - Number and percentage of students scoring at each proficient level on standards-based grades K-8
  - Number and percentage of students scoring at each proficient level on assessments (WKCE 4<sup>th</sup> and 8<sup>th</sup> grade)
  - Number and percentage of students successfully completing all courses (successful is defined as a grade of "C" or higher) in 9-12
3. The district will recognize and eliminate inequitable policies and practices at the district level.

Indicators of equitable policy and practice include

- K-12 staffing formula
- 6-12 allocation formula
- Title I Funds
- Facilities Maintenance Report
- Technology
- Professional Development
- School Improvement

Indicators for determining equity in site-based allocation

- Narrative explaining principal flexibility in allocating site-based funding (i.e. School Improvement Planning & and Professional Development budgets)
- Suspension data

The annual Equity Report will also include summary information about current MMSD initiatives specifically focused on increasing access, opportunities, and academic achievement for all students.

## Budgets and Planning

The budget for 2010-11 started in 2009 with a five-year projection. During the spring budget approval process the Board of Education amended the 2010-11 Cost-to-continue budget in an effort to lower the tax impact for property tax payers. The amendments utilized a combination of cost elimination and the use of fund balance to reduce the overall spring projected tax levy increase by \$14,325,990.

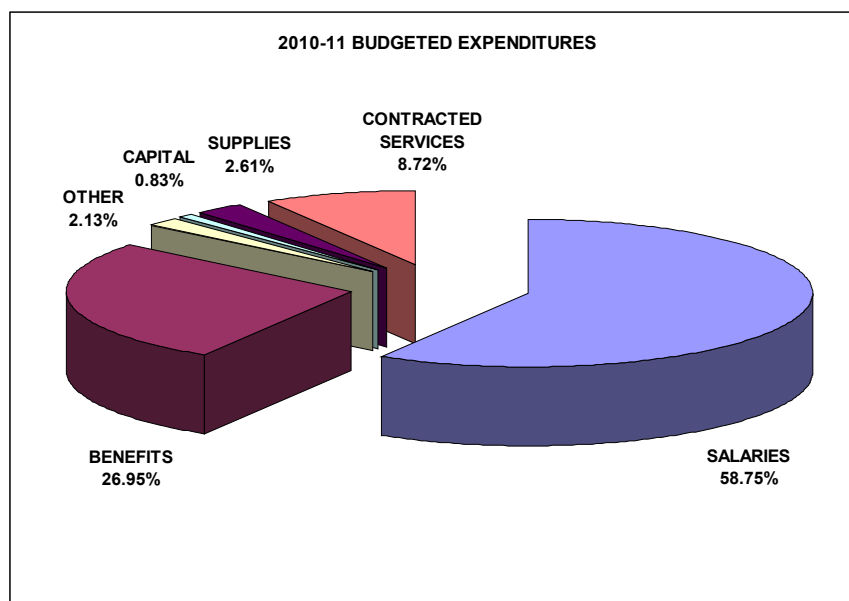
In October the 2010-11 proposed fall revised budget was presented to the Board of Education. The proposed fall revised budget included:

- Amendments within the approved bottom line including Board of Education approved adds
- Amendments to adjust for known changes (General State Aid recalculation, Tax Levy, State Categorical Aids, interest expenditures and revenues, local revenues, salary and benefits to reflect actual staffing)
- Adjustments to include carryover funds
- Amendments submitted by district Administration and the Board of Education

With the fall budget adoption the Board of Education adopted the 2010-11 fall revised budget and certified the 2010-11 tax levies while underlevying by \$10,060,057.

The following table and graph shows the breakdown of 2010-11 budgeted expenditures by major category:

FUND	SALARIES	BENEFITS	OTHER	CAPITAL	SUPPLIES	CONTRACTED
GENERAL	\$153,544,731	\$69,805,147	\$6,592,232	\$2,682,561	\$8,170,418	\$24,426,129
SPEC ED	46,468,326	21,939,589	667,779	156,675	720,467	5,275,500
TOTAL	\$200,013,057	\$91,744,736	\$7,260,011	\$2,839,236	\$8,890,885	\$29,701,629
PERCENT	58.75%	26.95%	2.13%	0.83%	2.61%	8.72%



The percentage breakdown of 2010-11 expenditures shows an increase in salaries, benefits, supplies and capital with a decrease in contracted services and other expenditures. A portion of the increases can be attributed to the

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additional expenditures from funding from the Education Jobs Bill and the American Recovery and Reinvestment Act (ARRA).

Salaries and fringe benefits account for 85.70% of the district's budget in 2010-11 versus 84.86% of the fall revised 2009-10 budget. For 2010-11, salaries have increased from 57.92% to 58.75% of the district's budget, while fringe benefits have increased from 26.94% to 26.95% of the district's budget.

### **FINANCIAL CONDITION**

The district's financial condition remains strong. At June 30, 2010 the district General Fund balance was \$40.49 million, up \$5.15 million from the June 30, 2009 balance of \$35.34 million.

The 2010-11 budget will require use of district fund balance. In order to fund the budgeted deficit the district will utilize \$1,799,106 of General Fund balance, and an additional \$507,303 in Donation (21), Debt Service (38 & 39), Capital Projects (41) and Trust (70) fund balance.

The 2011-2012 budget process has already begun. The district will present a five-year forecast upon its completion where any budget surplus/deficit will be discussed.

### **2010-11 STAFFING**

The following compares 2009-10 and 2010-11 budgeted positions.

Enrollment and demographic needs dictate the staff members to maintain the same level of services from 2009-10 to 2010-11 represented in the chart below:

<b>STAFFING CHANGES BY POSITION</b>				
<b>Position Type</b>	<b>2009-10 Balanced Budget</b>	<b>2010-11 Amended Preliminary</b>	<b>FTE Change 2009-10 to 2010-11</b>	<b>% Change</b>
District Administrators	42.00	42.00	-	0.00%
Principals	46.00	47.00	1.00	2.17%
Assistant Principals	21.00	21.00	-	0.00%
Professionals	30.25	26.71	(3.54)	-11.70%
Nursing Staff	25.74	24.25	(1.49)	-5.79%
Guidance	36.40	36.20	(0.20)	-0.55%
Social Worker/Psych	78.20	81.05	2.85	3.64%
Teachers	2,230.95	2,287.81	56.86	2.55%
BRS	79.11	79.78	0.67	0.84%
Custodians	211.35	211.35	-	0.00%
Educational Assistants	385.98	386.73	0.75	0.19%
Nurse Assistants	27.50	28.62	1.12	4.07%
Food Service Workers	100.23	97.35	(2.88)	-2.87%
Trades/Maintenance	26.00	.00	-	0.00%
Security Assistants	26.35	26.48	0.13	0.49%
Clerical	193.24	194.64	1.40	0.72%
Non-union Hourly	16.75	7.77	(8.98)	-53.61%

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Non-union Professional	57.25	45.02	(12.23)	-21.36%
Noon Lunch Supervision	46.97	47.57	0.60	1.28%
Miscellaneous		-	-	
Board of Education	7.00	7.00	-	0.00%
<b>TOTAL</b>	<b>3,688.27</b>	<b>3,724.33</b>	<b>36.06</b>	<b>0.98%</b>

### 2010-11 SUMMARY FTE BY FUNDING SOURCE

	<b>Fund 10</b>	<b>Fund 27</b>	<b>Fund 41</b>	<b>Fund 50</b>	<b>Fund 80</b>	<b>Fund 99</b>	<b>TOTAL</b>
Administrative-Perm	119.05	5.00	1.20	5.00	8.50	0.96	139.71
Teacher-Perm	1,831.16	557.88	0.00	0.00	8.25	0.00	2,397.29
Perm Non-union Hourly	7.49	0.00	0.00	0.00	0.25	0.00	7.74
Clerical/Technical-Perm	163.19	8.67	0.00	1.25	21.92	0.00	195.03
EA/HCA-Perm	117.35	292.10	0.00	0.00	0.00	0.00	409.45
Cust/Operation-Perm	196.50	0.00	0.00	4.85	10.00	0.00	211.35
Maint/Trades-Perm	16.00	0.00	10.00	0.00	0.00	0.00	26.00
Food Service-Permanent	0.00	0.00	0.00	96.65	0.00	0.00	96.65
Perm Non-union Professional	21.50	0.00	0.00	1.50	23.00	0.00	46.00
Misc-Perm	78.24	33.23	0.00	0.00	0.00	0.00	111.47
Sub--SEA Floater	0.00	3.73	0.00	0.00	0.00	0.00	3.73
Noon Lunch Supervision	44.53	0.00	0.00	1.90	0.00	0.00	46.43
Security	26.47	0.00	0.00	0.00	0.00	0.00	26.47
Board of Education	7.00	0.00	0.00	0.00	0.00	0.00	7.00
<b>TOTAL</b>	<b>2,628.48</b>	<b>900.61</b>	<b>11.20</b>	<b>111.15</b>	<b>71.92</b>	<b>0.96</b>	<b>3,724.32</b>

### **2010-11 DEBT SERVICE**

The district has aggressively pursued refunding existing debt in recent years that has resulted in several million dollars of long-term interest savings. The refunding of debt is viewed favorably by bond rating agencies.

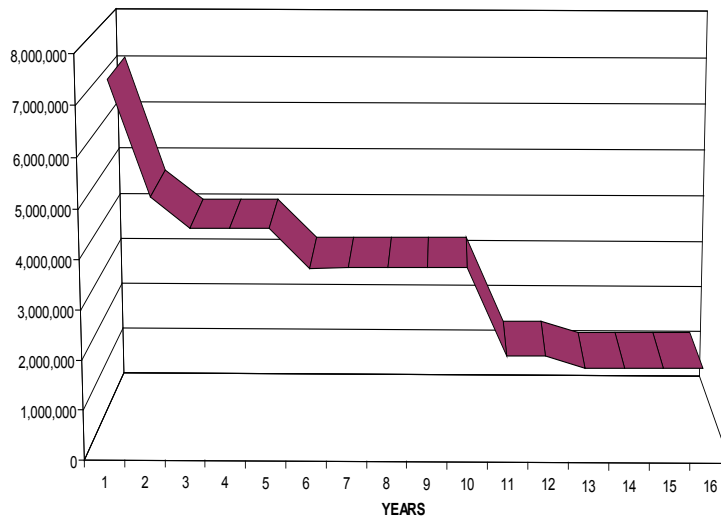
State law restricts the amount of outstanding debt for school districts. As of June 30, 2010, the district's total outstanding debt was 2.94% of the allowable limit – up from 1.84% as of June 30, 2009. The current long-term debt will be retired in 16 years as shown on the following graph based on the debt retirement schedule. It is important to remember that the debt service expenditure budget is based on the principal and interest paid during 2010-11, which takes place in October and April. However, the Debt Service Fund tax levy is based on the principal and interest paid during the period March 15, 2011 through March 14, 2012.

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### LONG-TERM DEBT RETIREMENT

YEAR	PAYMENT
1	7,231,525
2	4,862,037
3	4,240,725
4	4,245,125
5	4,252,025
6	3,440,300
7	3,453,550
8	3,453,400
9	3,462,500
10	3,461,100
11	1,663,750
12	1,664,950
13	1,413,950
14	1,415,750
15	1,420,550
16	1,426,513

### LONG TERM DEBT RETIREMENT



**FACILITY NEEDS**

In a school district with nearly \$250 million of infrastructure, an ongoing need exists for both major and minor repairs. Buildings, roofs, lawns, parking lots, plumbing, air conditioning systems, boilers, walls, floors, ceilings, electrical systems deteriorate and need to be replaced or repaired. The district would need approximately \$5-7 million every year to keep the buildings and sites in good repair.

Since 1999, the district has mainly used maintenance referendum authority for funding maintenance projects within the district's existing facilities. An additional annual \$500,000 in referendum authority was approved for renovation, repair, and replacement of technology and instructional equipment. 2009-10 was the last year the district had referendum authority to raise these funds.

The 2010-11 budget includes \$1,065,741 General Fund budget and \$3,212,126 has been included in the Capital Projects Fund budget. The district also uses dollars from the operating budget for minor and emergency repairs. The history of these expenditures is shown in the following table:

**CAPITAL EXPENDITURES**

<b>Fiscal Year</b>	<b>Fund</b>	<b>General Maintenance Expenditures</b>	<b>Maintenance Referendum Expenditures</b>	<b>Technology Referendum Expenditures</b>	<b>Total Expenditures</b>
2003-04	10	2,597,739	4,737,000		<b>7,334,739</b>
2004-05	10	2,315,587	4,863,000		<b>7,178,587</b>
2005-06	10	2,841,698	2,944,258	306,617	<b>6,092,573</b>
2006-07	10	2,855,061	7,280,324	512,907	<b>10,648,292</b>
2007-08	10	3,478,158	4,538,622	717,756	<b>8,734,536</b>
2008-09	10	2,034,524	13,093	388,127	<b>9,479,411</b>
	41	2,868,194	4,175,473		
2009-10	10	1,493,016	-	624,373	<b>8,613,221</b>
	41	2,950,745	3,564,433		
2010-11	10	1,987,521	-	-	<b>5,199,647</b>
	41	2,649,986	562,140		

**COMMUNITY SERVICE FUND**

Statute 120.13(19) allows school boards to establish a Community Service Fund and to establish and collect fees to cover all or part of the costs. The budget for the Community Service Fund is adopted by the Board as part of the current budget process required in Statute 65.90. The Board is also allowed to establish a tax levy necessary to operate the Community Service Fund, the amount of which would be the net cost of the programs accounted for in the Fund.

The Community Service Fund is used to account for programs that are not elementary and secondary educational programs, but have the primary function of serving the community. Budgeted Fund expenditures for 2010-11 include costs associated with:

- Public use of district buildings
- Community Engagement and Information, including coverage of Board of Education meetings, through MMSD-TV, video, cable and the web
- Madison School and Community Recreation Programming
- Partnerships and Outreach Programs
- Planetarium programs
- Pre-School Literacy

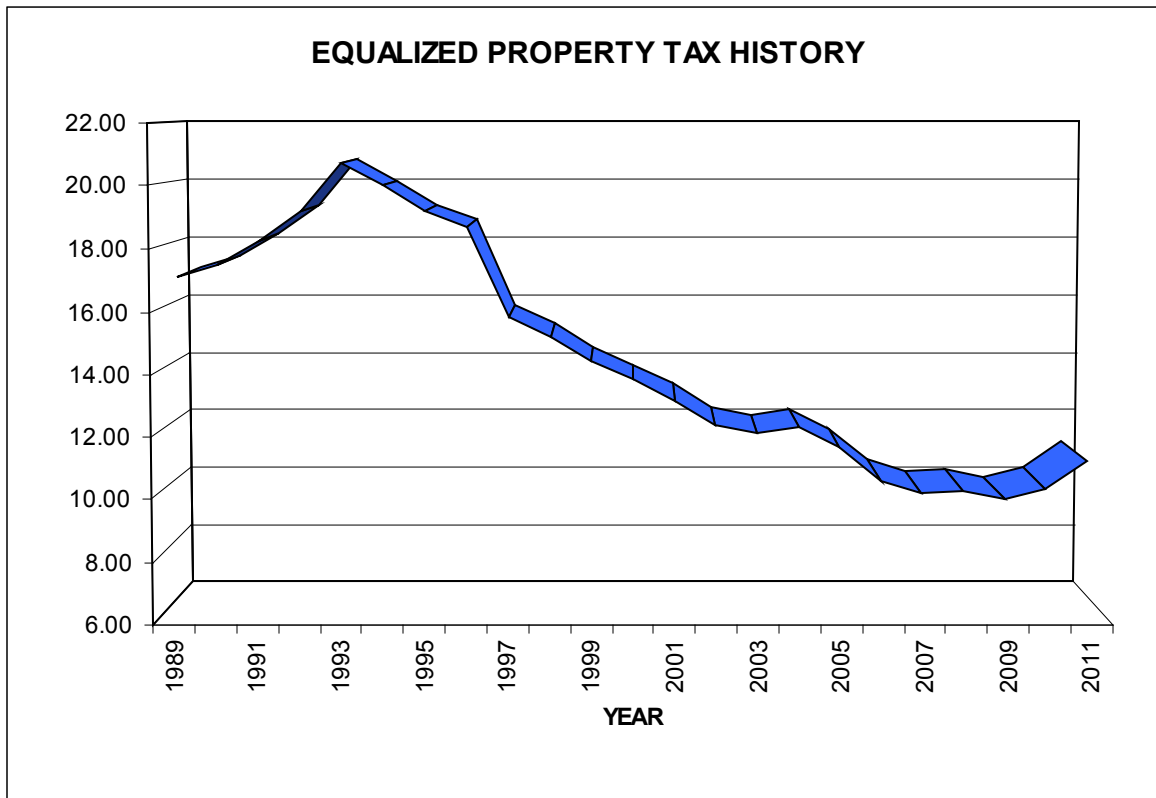
These costs are netted against any income generated by community service programming to determine the tax levy for the fund. The 2010-11 levy for the Community Service Fund will be \$9,812,807.

### **2010-11 TAX LEVY AND TAX RATE**

The 2010-11 budget calls for a \$10,823,758 increase in the total tax levy from \$234,240,964 to \$245,064,722. This is a 4.62% increase. The tax levy for the General Fund will increase 1.21%.

The 2010-11 equalized tax rate is \$11.06 per thousand dollars of equalized property value. This is an increase of 88 cents from the 2009-10 rate of \$10.18, which is an increase of 8.65%. On average, a person with property valued at \$250,000 will pay \$220 more in property taxes for school purposes in 2010-11. The final tax rate was finalized in late October.

The following graph shows a 23-year history of the equalized tax rate. It has ranged from a high of \$20.69 in 1992-93 to a low of \$9.81 in 2008-09.





### Conclusion – Looking Forward

As this 2011 State of the District Report shows, the Madison Board of Education and staff of the Madison Metropolitan School District have made significant strides in recent years, focusing on the critical work of educating Madison's children. With direction provided by a thoughtful Strategic Plan created by our community, and with the support of the Madison community, the MMSD is finding ways to address challenges through innovation, a thorough understanding of data and effective strategies backed by research.

As an urban school district, The Madison Metropolitan School District is committed to meeting the needs of the community's children.

Our vision is to ensure that all of our students grow as learners and as future citizens of this complex world. This includes a commitment to meet the needs of our students who are developing well while we also address our notable achievement gap issues for specific groups of students.

We have a great base of success to build on and we have examples where we are beating the odds in addressing achievement gap issues. We also know that we need to build more capacity to ensure better outcomes for more students. The great news is we have a staff that is well trained and knows that they need to continue to learn and grow as practitioners.

Key to our work is the need to form partnerships with parents, community members and community organizations. When we act collectively on the part of our children we will have better outcomes.

We look forward to the ongoing journey in service of our children. We need good outcomes for our kids if this community is to remain strong. Let's work together to make this happen.