

MADISON METROPOLITAN SCHOOL DISTRICT
2010-11 Budget Profile by Department

APPENDIX MMM-4-11
October 25, 2011

Function Description	FTE	Expenditures	Revenues													
			Tax Levy	Local Revenue (Tuition / Sales / Fees / Donations)	State Categorical Aid	General State Aid	State Grants	Other State Revenue	Federal Categorical Aid	Federal Grants	ARRA	Other Federal Revenue	Other Revenue	General Fund Equity	Other Fund Equity	
Office of Elementary Ed	3.75	978,352	585,288	10,000	-	120,806	-	-	-	-	223,893	12,434	-	-	2,062	23,870
Elementary Schools	1,019.08	83,375,858	60,527,178	320,341	175,720	10,295,149	6,509,589	-	-	-	5,296,173	-	-	-	36,839	214,868
Elementary Instructional Support	4.00	346,389	301,320	-	-	42,772	-	-	-	-	-	-	-	-	2,297	-
Early and Extended Learning	9.45	2,949,422	2,127,087	66,800	-	364,191	-	-	-	390,000	-	-	-	-	1,244	100
ELEMENTARY EDUCATION	1,036.28	87,650,021	63,540,374	397,141	175,720	10,822,918	6,509,589	-	-	390,000	5,520,066	12,434	-	-	42,442	238,838
Office of Secondary Ed	17.64	2,278,490	1,511,992	-	-	281,345	3,694	-	-	-	-	15,588	452,354	-	1,728	11,789
Middle Schools	376.87	31,812,335	27,420,654	283,528	75,116	3,928,148	-	-	-	-	-	-	-	-	16,497	88,392
High Schools	410.81	34,777,770	29,308,649	825,285	105,373	4,294,317	-	-	-	-	-	-	-	126,915	20,705	96,526
Athletics Administration	3.00	2,259,359	1,372,593	604,960	-	278,983	-	-	-	-	-	-	-	-	2,324	499
Secondary Instructional Support	4.50	532,380	465,771	-	-	65,738	-	-	-	-	-	-	-	-	378	494
SECONDARY EDUCATION	812.83	71,660,334	60,079,659	1,713,773	180,489	8,948,531	3,694	-	-	-	15,588	452,354	126,915	-	41,632	197,700
Office of Education Services	849.93	64,617,265	28,072,238	-	17,605,536	7,978,861	-	-	1,100,000	4,677,546	3,301,393	1,300,000	581,523	-	-	168
ESL (English Second Language)	214.77	15,757,398	11,969,799	-	1,397,097	1,945,704	-	-	-	415,451	-	-	22,971	-	5,381	995
Elem/Middle/High Schl Support	-	903,418	749,384	-	-	111,553	-	-	-	-	42,481	-	-	-	-	-
EDUCATIONAL SERVICES	1,064.70	81,278,081	40,791,421	-	19,002,633	10,036,118	-	-	1,100,000	5,092,997	3,343,874	1,300,000	604,494	-	5,381	1,163
Office of Curriculum and Assessment	11.00	2,090,429	1,575,061	89,000	-	258,124	-	-	-	144,373	21,384	-	-	-	2,487	-
Physical Ed & Fine Arts	2.00	308,814	247,721	-	-	38,132	-	-	-	-	-	-	-	-	2,195	20,766
Language Arts & Reading	4.20	418,012	5,928	23,000	-	51,616	-	-	-	337,021	-	-	-	-	-	447
Mathematics	5.40	347,427	42,628	2,500	-	42,900	-	-	-	252,567	4,522	-	-	-	-	2,310
Technology	2.00	376,528	49,345	-	-	46,493	-	-	-	117,735	162,955	-	-	-	-	-
Science and Environmental Education	3.95	438,480	332,034	20,407	-	54,143	-	-	-	30,907	-	-	-	-	-	989
Library Media Services	11.38	1,259,495	381,037	-	531,144	155,521	-	-	-	43,460	-	-	-	-	148,333	-
Social Studies & Foreign Lang	1.00	157,155	104,615	-	-	19,405	-	-	-	-	-	30,790	-	-	453	1,892
Career & Tech Ed	3.50	788,634	421,042	-	-	97,380	-	-	251,634	-	-	-	-	-	1,510	17,068
Equity and Family Involvement	7.00	1,194,550	979,582	-	-	147,502	-	-	-	-	8,062	58,357	-	-	1,048	(0)
CURRICULUM AND ASSESSMENT	51.43	7,379,523	4,138,992	134,907	531,144	911,214	-	-	251,634	926,063	196,923	89,147	-	-	156,026	43,472
Office of Business Services	1.50	240,827	197,348	-	-	29,737	-	-	-	-	12,309	-	-	-	1,433	-
Budget, Planning & Accounting	13.80	2,920,350	1,479,733	-	-	360,601	-	3,652	8,050	450,642	580,744	32,790	-	-	4,138	-
Administrative Services	15.52	7,128,511	6,035,038	-	138,000	880,220	-	-	-	-	-	-	-	-	75,253	-
Building Services	240.25	31,797,748	27,270,439	593,500	-	3,926,347	-	-	-	-	-	-	-	-	5,342	2,119
Food Services *	112.95	9,524,489	(1,274,383)	2,907,800	191,000	1,176,072	-	-	6,524,000	-	-	-	-	-	-	-
District Wide Operations	-	13,066,839	5,240,828	3,848,132	-	1,613,477	-	320,349	-	350,000	-	-	1,700,064	-	-	(6,012)
BUSINESS SERVICES	384.02	64,678,763	38,949,003	7,349,432	329,000	7,986,455	-	324,001	6,532,050	800,642	593,053	32,790	1,700,064	-	86,166	(3,893)
Office of Human Resources	3.00	388,370	332,968	5,000	-	47,955	-	-	-	-	-	-	-	-	2,447	-
Benefits	4.52	9,173,077	8,029,398	10,000	-	1,132,680	-	-	-	-	-	-	-	-	999	-
Employment	10.50	1,284,551	1,121,237	-	-	158,615	-	-	-	-	543	-	-	-	4,156	-
Labor Relations	7.31	573,491	499,214	-	-	70,814	-	-	-	-	-	-	-	-	3,463	-
Recruiting	1.00	188,643	146,447	-	-	23,293	-	-	-	-	-	-	18,025	-	877	-
Payroll	4.00	360,846	313,789	2,500	-	44,557	-	-	-	-	-	-	-	-	-	-
Operations	-	711,469	623,618	-	-	87,851	-	-	-	-	-	-	-	-	-	-
HUMAN RESOURCES	30.33	12,680,447	11,066,670	17,500	-	1,565,766	-	-	-	-	543	-	18,025	-	11,942	-
Office of Professional Development	2.00	216,007	188,093	-	-	26,672	-	-	-	-	-	-	-	-	1,241	-
Professional Development Operations	5.00	552,934	400,371	-	-	68,276	-	-	-	84,288	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	7.00	768,941	588,464	-	-	94,948	-	-	-	84,288	-	-	-	-	1,241	-
Office of MSCR	19.77	2,210,016	1,932,430	3,092	-	272,890	-	-	-	-	-	-	-	-	1,604	-
Adult Programs	6.00	1,550,788	130,610	1,227,372	-	191,489	-	-	-	-	-	-	-	-	1,317	-
Youth Programs	25.00	7,135,641	3,841,962	1,284,544	-	881,100	-	-	-	746,648	-	380,355	-	-	1,031	-
MSCR/COMMUNITY RECREATION	50.77	10,896,446	5,905,003	2,515,008	-	1,345,480	-	-	-	746,648	-	380,355	-	-	3,952	-

MADISON METROPOLITAN SCHOOL DISTRICT
2010-11 Budget Profile by Department

Function Description	FTE	Expenditures	Revenues												
			Tax Levy	Local Revenue (Tuition / Sales / Fees / Donations)	State Categorical Aid	General State Aid	State Grants	Other State Revenue	Federal Categorical Aid	Federal Grants	ARRA	Other Federal Revenue	Other Revenue	General Fund Equity	Other Fund Equity
Office of Student Services	32.05	2,217,753	1,827,578	-	-	273,845	-	-	-	15,600	-	-	-	100,729	-
Social Work & Psychologists	78.20	6,814,053	5,635,772	40,000	-	841,391	-	-	-	-	296,890	-	-	-	-
Health Services	56.55	3,819,204	3,347,252	3,048	-	471,591	-	-	-	300	-	-	-	1,392	(4,379)
Alternative Education Programs	58.20	5,751,959	4,976,388	9,488	-	710,245	-	-	-	36,370	-	-	-	6,484	12,984
AODA	2.05	123,832	237	-	-	15,291	-	-	-	108,304	-	-	-	-	-
Guidance	31.50	2,677,798	2,345,209	-	-	330,651	-	-	-	-	1,537	-	-	-	401
STUDENT SERVICES	258.56	21,404,599	18,132,437	52,536	-	2,643,014	-	-	-	123,904	335,097	-	-	108,605	9,006
Office of the Superintendent	5.00	835,453	647,327	-	-	103,161	-	-	-	-	8,794	-	-	3,254	72,917
Public Info/Commun Development	11.50	1,193,998	728,683	1,517	-	147,433	-	-	-	-	1,920	-	-	310,670	3,775
Board Of Education	8.00	171,140	149,460	-	-	21,132	-	-	-	-	-	-	-	548	-
Legal Services	3.50	545,941	474,989	-	-	67,412	-	-	-	-	-	-	-	3,540	-
Federal and State Programs	34.91	5,460,173	(773,707)	-	-	674,216	-	-	-	1,212,904	4,346,761	-	-	-	-
Cooperative Programs	0.96	361,521	(44,640)	30,000	-	44,640	-	104,348	-	-	-	-	227,173	-	-
GENERAL ADMINISTRATION	63.87	8,568,227	1,182,112	31,517	-	1,057,994	-	104,348	-	1,212,904	4,357,475	-	227,173	318,012	76,692
Office of CIO	3.00	346,344	300,027	-	-	42,766	-	-	-	-	-	-	-	3,551	-
Planning/Research and Evaluation	5.00	614,629	369,456	-	-	75,894	-	-	-	148,305	590	-	-	20,384	-
Application Development	5.00	2,749,536	1,423,022	-	-	339,509	-	-	-	-	106,661	-	749,945	130,399	-
Technical Services	22.00	2,481,257	1,269,088	-	-	306,383	-	-	-	-	1,510	-	703,598	191,276	9,403
INFORMATIONAL SERVICES	35.00	6,191,767	3,361,594	-	-	764,552	-	-	-	148,305	108,761	-	1,453,543	345,610	9,403
TOTALS	3,794.78	373,157,148	247,736,228	12,211,814	20,218,986	46,076,990	6,513,283	428,349	8,273,684	14,571,529	9,048,036	2,254,646	4,130,214	1,121,009	572,380

* Additional Food Services Expenses are attributed to other departments on this report (i.e. Custodial, Financial Services, Summer Food Program)