



BUSINESS SERVICES DEPARTMENT

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Erik J. Kass, Assistant Superintendent for Business Services

Daniel A. Nerad, Superintendent of Schools

To: Members of the Board of Education
From: Daniel A. Nerad, Superintendent
Date: April 14, 2010
Subject: 2010-11 Budget with Reorganization Amendment

The 2010-11 Cost-To-Continue Budget has been amended to include the District Reorganization approved by the Board of Education. Enclosed you will find Part 2 – Department & Division Detailed Budgets of the 2010-11 Budget Document to replace with the amended document pages.

Please note the following items:

- 1) The amended document begins with the Summary by Department to enable you to see all the amendments in one document. Example: Elementary Bldg Support increased by \$353,225 (line 3) and Secondary Building Support increased by \$415,399 (line 9) while Talented and Gifted (line 24) decreased by the \$768,626.
- 2) Each Department and Division has been updated with new 2010-11 budget financial information. The replacement section Part 2 is included in this packet.
- 3) The Organization Charts within each Department have remained the same as the original document at this time. The revised information will be received in another communication.
- 4) The reorganization amendments consisted of the Permanent Staff changes from the approved chart which reconcile as follows:

FTE Changes **Amount Changes**

Approved

Total - 8.75 FTE (\$837,312.58)

**Completed
Amendments**

- -5.0 FTE (\$428,330.00)

The reorganization plan shows a net savings of \$499,774.28 less \$88,284.80 below which equals \$411,489.48. The actual cost of the staff created a larger net savings of \$428,330.00.

**Grant
Funded**

- -1.0 FTE (88,284.80)
This was not reduced according to the reorganization plan because it was a position in the non-entitlement grant of Teaching American History Grant which is not included in the Cost-to-Continue budget.

**Unapproved
Funding Source**

- -1.0 FTE (122,116.64)
Library Media Coordinator not reduced because it would come from the use of equity if authorized
- -1.0 FTE (116,251.44)
Mathematics Coordinator not reduced because it would come from the use of equity if authorized
- - .75 FTE (99,170.23)
Expulsion Coordinator not reduced because it would come from the use of equity if authorized

Actual to Plan

Savings (16,840.53)

Total - 8.75 FTE (\$854,153.11)

- 5) Divisions in which the entire budget (permanent staff and its support budget) have been moved within the reorganization amendment documents. Example: The Division of Grant and Fund Development is moved in its entirety under the Deputy Superintendent.
- 6) The Administration will be working this Friday to review additional non-permanent staff expenditure changes in the 2010-11 budget that are related to the re-organization. Example: Office supplies, extended, employment, etc that may be under an existing budget that will now be under Professional Development. These amendments will be documented in a chart for the Board of Education to have during their budget deliberations.

The information provided within this email, will be sent out in paper form with the appropriate tabs tomorrow with the normal board packet delivery, but we wanted to get to each board member as soon as possible.