

Department & Division Detailed Budgets REORGANIZATION



2010-11



Department & Division Detailed Budgets REORGANIZATION

Part 2

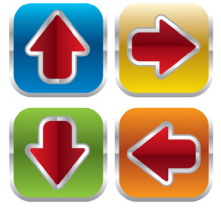
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Proposed Expenditures: Summary by Department

<i>Financial Information</i>		2009-2010	2010-2011	2010-2011	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
2010-2011 Proposed Expenditures		Revised	Cost to	Incr/Decr	Actuals	Revised	Cost to	Cost to	Incr/Decr
Summary by Department		Budget	Continue			Budget	Continue	Continue	
Line#									
1	Office of Elementary Ed	8.46	6.76	0.00	1,274,557	1,219,469	1,180,262	1,185,572	5,309
2	Elementary Schools	1,016.36	1,047.30	0.00	74,597,335	79,165,500	83,991,419	83,991,419	0
3	Elementary Bldg Support	0.00	0.00	4.00	10,882	6,879	6,948	360,173	353,225
4	ELEMENTARY EDUCATION	1,024.82	1,054.06	4.00	75,882,774	80,391,847	85,178,629	85,537,164	388,535
5	Office of Secondary Ed	14.80	15.20	0.00	2,361,235	3,497,558	1,846,539	1,846,539	0
6	Middle Schools	390.23	390.68	0.00	29,597,044	31,020,544	32,104,619	32,104,619	0
7	High Schools	422.82	413.75	-1.50	33,978,131	35,330,569	35,058,800	34,929,206	-129,594
8	Athletics Administration	3.00	3.00	0.00	2,190,231	2,354,013	2,366,599	2,366,599	0
9	Secondary Building Support	0.00	0.00	4.50	8,300	9,398	9,492	424,891	415,399
10	SECONDARY EDUCATION	830.85	822.63	3.00	68,134,941	72,212,082	71,386,049	71,671,853	285,805
11	Office of Education Services	790.86	811.11	-1.00	57,971,261	64,436,026	62,936,336	62,798,495	-137,842
12	ESL (English Second Language)	204.29	218.24	-1.00	14,764,334	15,184,588	16,474,134	16,402,158	-71,976
13	Elem/Middle/High Schl Support	0.00	0.00	0.00	656,427	828,877	860,937	860,937	0
14	EDUCATION SERVICE	995.15	1,029.35	-2.00	73,382,022	80,449,491	80,271,407	80,061,590	-209,817
15	Office of Teaching & Learning	12.90	11.50	-0.40	2,026,710	2,138,350	2,024,173	2,081,822	57,649
16	Physical Ed & Fine Arts	2.00	2.00	0.00	274,807	318,912	305,091	305,091	0
17	Language Arts & Reading	7.50	7.20	-3.00	726,395	734,630	700,137	427,413	-272,724
18	Mathematics	7.00	7.10	-2.00	755,199	651,842	659,205	482,635	-176,570
19	Technology	0.00	0.60	1.40	87,834	147,867	104,140	230,624	126,484
20	Science	4.95	4.95	-1.00	736,625	566,469	584,813	462,567	-122,246
21	Media Services	11.20	11.21	0.00	1,578,142	1,295,379	1,303,302	1,303,302	0
22	Social Studies & Foreign Lang	1.00	1.00	0.00	430,344	523,875	131,010	137,227	6,217
23	Career & Tech Ed	1.50	0.50	0.50	584,637	496,130	184,364	235,221	50,856
24	Talented & Gifted	7.50	8.50	-8.50	694,534	689,277	771,941	3,315	-768,626
25	TEACHING AND LEARNING	55.55	54.56	-13.00	7,895,226	7,562,732	6,768,176	5,669,217	-1,098,959
26	Office of Business Services	1.50	1.50	0.00	249,700	256,350	264,285	284,285	0
27	Budget, Planning & Accounting	15.26	16.31	-1.51	3,424,705	4,155,298	3,795,882	3,602,783	-193,099
28	Administrative Services	15.50	15.52	0.00	6,938,282	7,008,429	7,201,751	7,201,751	0
29	Building Services	242.25	242.25	-2.00	36,897,014	37,090,567	33,194,121	33,037,671	-156,450
30	Food Services	112.17	111.65	0.00	8,848,691	9,732,484	9,865,730	9,865,730	0
31	District Wide Operations	1.00	0.00	0.00	54,923,470	58,962,222	62,657,019	62,657,019	0
32	BUSINESS SERVICES	387.68	387.23	-3.51	111,281,862	117,205,319	116,978,788	116,629,239	-349,549
33	Office of Human Resources	3.00	3.00	0.00	357,881	399,623	418,995	418,995	0
34	Benefits	4.00	4.00	0.51	7,251,544	7,688,445	8,115,954	8,159,697	43,742
35	Employment	10.50	10.78	0.00	1,194,307	1,324,024	1,365,821	1,365,821	0



Proposed Expenditures: Summary by Department - continued

<i>Financial Information</i>										
2010-2011 Proposed Expenditures										
Summary by Department										
Line#	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2010-2011 Incr/Decr
36	6.19	6.19	6.19	0.00	873,109	814,294	835,726	835,726	0	0
37	1.00	1.00	1.00	0.00	179,837	211,628	213,999	213,999	0	0
38	4.00	4.00	4.00	0.00	340,327	362,642	374,172	374,172	0	0
39	0.00	0.00	0.00	0.00	100,877	696,448	711,469	711,469	0	0
40	28.69	28.97	29.48	0.51	10,297,882	11,477,105	12,036,135	12,079,878	43,742	43,742
41	0.00	0.00	1.00	1.00	0	0	0	153,825	153,825	153,825
42	0.00	0.00	4.00	4.00	0	0	0	353,139	353,139	353,139
43	0.00	0.00	5.00	5.00	0	0	0	506,964	506,964	506,964
44	21.76	20.76	19.76	-1.00	2,668,045	2,283,375	2,485,472	2,347,630	-137,842	-137,842
45	8.00	8.00	8.00	0.00	1,482,934	1,536,209	1,568,509	1,568,509	0	0
46	26.40	24.00	22.00	-2.00	7,367,497	7,834,327	6,930,882	6,739,565	-191,317	-191,317
47	0.00	0.00	0.00	0.00	0	0	0	0	0	0
48	56.16	52.76	49.76	-3.00	11,518,476	11,653,910	10,984,863	10,655,704	-329,159	-329,159
49	3.75	5.30	5.30	0.00	258,898	543,493	483,940	483,940	0	0
50	78.80	74.25	74.25	0.00	7,099,834	6,882,029	6,661,652	6,661,652	0	0
51	55.87	55.66	55.66	0.00	3,861,192	4,064,818	4,232,739	4,232,739	0	0
52	58.85	58.11	58.11	0.00	7,914,388	9,079,498	8,923,508	8,934,755	11,247	11,247
53	1.35	1.05	1.05	0.00	239,255	279,896	123,832	123,832	0	0
54	26.90	26.70	26.70	0.00	2,757,164	2,865,892	2,700,835	2,700,835	0	0
55	225.52	221.07	221.07	0.00	22,130,731	23,715,626	23,126,507	23,137,754	11,247	11,247
56	31.74	30.87	32.87	2.00	2,231,355	2,417,933	2,393,039	2,615,944	222,905	222,905
57	10.49	10.47	11.47	1.00	1,052,101	1,063,003	1,097,332	1,228,379	131,047	131,047
58	5.00	5.00	7.00	2.00	922,913	1,166,141	1,164,972	1,294,928	129,956	129,956
59	8.00	8.00	8.00	0.00	180,207	203,992	213,676	213,676	0	0
60	4.50	4.50	3.50	-1.00	642,560	722,062	737,604	606,557	-131,047	-131,047
61	10.76	9.60	9.60	0.00	967,999	2,611,672	1,251,196	1,251,196	0	0
62	0.96	0.96	0.96	0.00	450,320	416,658	272,313	272,313	0	0
63	71.45	69.40	73.40	4.00	6,447,455	8,601,461	7,130,132	7,482,993	352,861	352,861
64	3.00	3.00	3.00	0.00	328,678	411,599	358,329	358,329	0	0
65	4.00	4.00	4.00	0.00	489,055	540,940	556,358	556,358	0	0
66	4.00	4.00	4.00	0.00	3,770,964	3,980,373	3,448,491	3,448,491	0	0
67	1.00	1.00	1.00	0.00	91,780	93,227	96,821	96,821	0	0
68	1.00	1.00	1.00	0.00	343,164	354,854	361,325	361,325	0	0
69	1.00	1.00	1.00	0.00	153,179	166,881	185,006	185,006	0	0
70	5.00	5.00	5.00	0.00	1,424,431	1,095,620	1,114,839	1,114,839	0	0

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Department of Elementary Schools

Overall Department Information

Background / Information / Description

The Department of Elementary Schools encompasses two divisions: The Office of the Assistant Superintendent for Elementary Schools and Elementary Schools. These divisions are staffed by the administrators, teachers, clerical staff, and educational assistants of each of MMSD's 32 elementary schools. In addition, there are several staff whose functions are also included in this department but whose allocations are budgeted in other departments.

The work of the Department of Elementary Schools is directed toward producing high levels of engagement, learning, and relationships for our K-5 grade students.

Creating and sustaining quality school leadership, quality teaching, and high levels of student performance in the elementary schools occurs through:

Understanding and implementing best practices

Using data to guide decisions – especially continuous assessment of individual learning and group performance

Collaborating at key levels of the organization:

At the school level among principals, teachers, support staff, and parents

At the leadership and management level through the principals' professional learning meetings twice per month

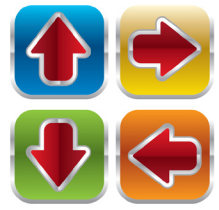
At the district level as schools work with other departments to create cohesive coordinated direction and support for schools.

The principals and teachers of MMSD's 32 elementary schools provide a consistently high quality of education for a diverse population of 11,705 students. The Central Office administrators and staff in the Department of Elementary Schools provide coordinated support for continued school improvement based on MMSD BOE goals and the MMSD strategic priorities.

How We Do Our Work

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

- First Wednesday of every month: Planning Meeting for the Professional Development and Operational meetings.
- Second Wednesday of every month: Operational Meetings take place to discuss day-to-day business and new initiatives within the district and various departments. This meeting begins each month with comments from the Superintendent.
- Third and fourth Wednesday of every month: Principals are divided into two cohorts and they attend Professional Development Meetings to focus on School Improvement Planning for all schools including race and equity, data analysis, planning, and implementing and evaluating initiatives for change.
- Quarterly: All Administrators Meeting - Focus on districtwide initiatives and information which is critical for all administrators to hear.
- Monthly: The Assistant Superintendent meets monthly with new principals to network, problem solve, and plan for the future.



Department of Elementary Schools -- continued

Elementary Schools - Department Summary

Financial Information

**2010-2011 Proposed Expenditures
Summary by Department**

Line#		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr
1	Office of Elementary Ed	8.46	6.76	6.76	0.00	1,274,557	1,219,469	1,180,262	1,185,572	5,309
2	Elementary Schools	1,016.36	1,047.30	1,047.30	0.00	74,597,335	79,165,500	83,991,419	83,991,419	0
3	Elementary Bldg Support	0.00	0.00	4.00	4.00	10,882	6,879	6,948	360,173	353,225
4	ELEMENTARY EDUCATION	1,024.82	1,054.06	1,058.06	4.00	75,882,774	80,391,847	85,178,629	85,537,164	358,535

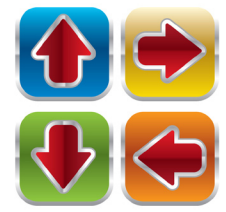
100 - ELEMENTARY EDUCATION Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	37.00	Administrative-Perm			
	914.70	Teacher-Perm			
	33.06	Clerical/Technical-Perm			
	38.50	EA/HCA-Perm			
	2.76	PermNon-Union Professio			
	28.54	Noon Lunch Supervision			
General	1,054.56	Total	83,304,627	1,802,442	85,107,069
	3.50	Teacher-Perm			
Educational Services	3.50	Total	430,095		430,095
TOTAL	1,058.06		83,734,722	1,802,442	85,537,164

Relationships to Strategic Plan

The Department of Elementary Schools is directly aligned with all district strategic priorities and all Board of Education goals. Specific strategic priorities and goals are addressed at each school through the School Improvement Planning (SIP) Process so students can be successful learners and progress towards meeting graduation requirements. In addition, specific projects are undertaken each year to assure continued analysis of data and strategic planning for the future. Following are projects that will continue in the 2010-11 school year:

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



Department of Elementary Schools -- continued

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

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

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

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

- 6) **PRINCIPAL WORK GROUPS:** Principals have work groups to strategize solutions for everyday issues that are common to each building, thus building consistency within the 32 schools. Results of the work groups are shared with all principals at meetings.

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

- 7) **PARENT SIP EFFORTS:** 2010-11 will be the fifth year of implementing the Parent Involvement Checklist as part of SIP. This will be coordinated through the Principal Professional Development Days which occur once per month.
- 8) **AFTER SCHOOL ADVISORY BOARD:** The advisory board was established to assure that all children have the same opportunity to access after-school child care programs within their building and that community

Department of Elementary Schools -- continued



resources are maximized through coordination of efforts to provide these services.

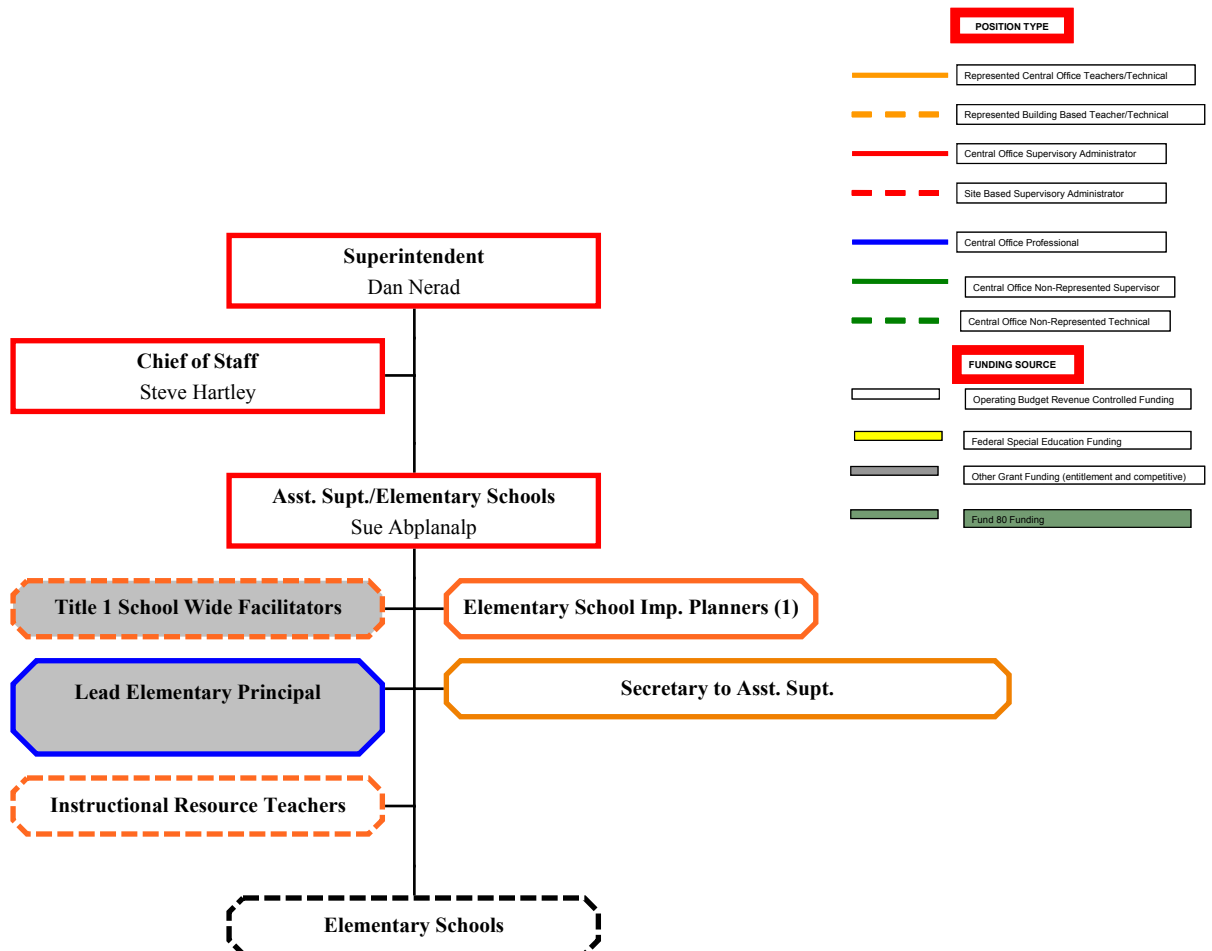
- 9) **PLAY AND LEARN:** The current Play and Learn project will continue to expand through the use of vans providing services to community sites. Coordination of the expansion is in conjunction with the Department of Teaching and Learning. The Play and Learn Program Leadership Team will meet monthly to provide direction and analyze the effectiveness of the program. Members of the Play and Learn Leadership Team will include: Assistant Elementary Superintendent, Title I Director, Elementary Lead Principal, the Preschool Early Literacy Instructional Resource Teacher, the Preschool Early Math Instructional Resource Teacher, and a United Way of Dane County Representative.

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

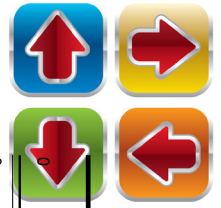
Board of Education Goals – All of the Board of Education goals are a central focus of principals and teachers at the elementary level. Reading by third grade, high rates of attendance, and laying the foundation for math proficiency are always at the center of student instruction, staff development, and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

Effectiveness / Evaluations

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



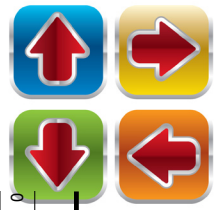
Department of Elementary Schools -- continued



Financial Information
2010-2011 Budgets by Department
 ELEMENTARY EDUCATION-Summary

Line#	General	FTE				Expenditures				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr
Salary & Benefits										
1	Administrative Temp	0.00	0.00	0.00	0.00	0	11,297	11,579	11,579	0
2	Teacher-Temp	0.00	0.00	0.00	0.00	197,436	127,383	129,383	138,108	8,725
3	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	1,263,301	1,676,828	1,718,748	1,718,748	0
4	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	93,397	12,792	13,081	13,081	0
5	EA/SEA-Temp	0.00	0.00	0.00	0.00	28,754	1,977	2,027	2,027	0
6	Cust/Operation-Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
7	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	603,157	0	0	0	0
8	Misc-Temp	0.00	0.00	0.00	0.00	29,073	48,033	49,234	49,234	0
9	Administrative-Perm	36.00	36.50	37.00	0.50	3,489,856	3,689,840	3,689,243	3,729,614	40,372
10	Teacher-Perm	880.22	911.20	914.70	3.50	41,453,467	44,502,743	47,191,681	47,380,679	188,998
11	Clerical/Technical-Perm	33.00	33.06	33.06	0.00	1,457,839	1,552,501	1,468,429	1,468,429	0
12	EA/HCA-Perm	43.62	38.50	38.50	0.00	612,497	469,180	867,451	867,451	0
13	PermNon-Union Professional	2.76	2.76	2.76	0.00	0	112,812	123,470	123,470	0
14	Misc-Perm	0.00	0.00	0.00	0.00	-11	0	0	0	0
15	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	206,817	283,166	290,504	293,694	3,190
16	Noon Lunch Supervision	28.42	28.54	28.54	0.00	591,113	635,509	729,747	729,747	0
17	Salary Savings	0.00	0.00	0.00	0.00	0	0	0	0	0
18	Benefits	0.00	0.00	0.00	0.00	22,891,893	24,834,177	26,674,902	26,776,765	103,863
19	Other Expenses	1,024.02	1,050.56	1,054.56	4.00	72,918,590	77,968,238	82,959,480	83,304,627	345,147
20	Purchased Services	0.00	0.00	0.00	0.00	362,060	238,511	228,991	241,207	12,216
21	Supplies & Materials	0.00	0.00	0.00	0.00	1,450,551	1,077,729	1,122,102	1,123,274	1,172
22	Equipment	0.00	0.00	0.00	0.00	164,590	164,866	158,879	158,879	0
23	Misc & Other Expenses	0.00	0.00	0.00	0.00	2,812	296,145	279,082	279,082	0
24		0.00	0.00	0.00	0.00	1,980,013	1,777,251	1,789,054	1,802,442	13,388
25	Other Salary & Benefits	0.00	0.00	0.00	0.00	0	0	0	0	0
26		0.00	0.00	0.00	0.00	0	0	0	0	0

Department of Elementary Schools -- continued



Line#	2009-2010 Revised Budget	-----FTE-----		2010-2011 Cost to Continue	2010-2011 Incr/Decr	-----Expenditures-----				
		2010-2011 Cost to Continue	2010-2011 Cost to Continue			2009-2010 Actuals	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	
27	1,024.02	1,050.56	1,054.56	4.00		74,898,603	84,748,534	85,107,069	358,535	
FUND 10 TOTAL										
Special Revenue Trust Fund										
Salary & Benefits										
28	0.00	0.00	0.00	0.00		700	1,094	0	0	
29	0.00	0.00	0.00	0.00		3,819	415	0	0	
30	0.00	0.00	0.00	0.00		499	31,726	0	0	
31	0.00	0.00	0.00	0.00		2,381	2,890	0	0	
32	0.00	0.00	0.00	0.00		918	9,030	0	0	
33	0.00	0.00	0.00	0.00		8,317	45,155	0	0	
Other Expenses										
34	0.00	0.00	0.00	0.00		93,029	47,201	0	0	
35	0.00	0.00	0.00	0.00		168,980	148,940	0	0	
36	0.00	0.00	0.00	0.00		52,931	9,669	0	0	
37	0.00	0.00	0.00	0.00		1,743	0	0	0	
38	0.00	0.00	0.00	0.00		316,683	205,810	0	0	
39	0.00	0.00	0.00	0.00		325,000	250,965	0	0	
FUND 21 TOTAL										
Educational Services										
Salary & Benefits										
40	0.50	0.00	0.00	0.00		96,390	492	0	0	
41	0.30	3.50	3.50	0.00		226,832	197,682	218,600	0	
42	0.00	0.00	0.00	0.00		0	98,918	101,391	0	
43	0.00	0.00	0.00	0.00		131,929	88,031	110,104	0	
44	0.80	3.50	3.50	0.00		455,151	385,123	430,095	0	
45	0.80	3.50	3.50	0.00		455,151	385,123	430,095	0	
FUND 27 TOTAL										
Olson/Leopold/Refinance										
Other Expenses										
46	0.00	0.00	0.00	0.00		3,034,383	0	0	0	
47	0.00	0.00	0.00	0.00		962,081	0	0	0	
48	0.00	0.00	0.00	0.00		726,829	0	0	0	

Department of Elementary Schools -- continued



Financial Information

2010-2011 Budgets by Department
ELEMENTARY EDUCATION-Summary

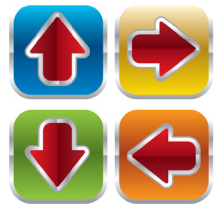
line#	2009-2010			FTE		2009-2010			2010-2011		Expenditures		
	Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2009-2010 Revised Budget	2009-2010 Actuals	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2010-2011 Cost to Continue	2010-2011 Incr/Decr
49	0.00	0.00	0.00	0.00	0.00	0.00	4,723,292	0	0	0	0	0	0
FUND 45 TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	4,723,292	0	0	0	0	0	0
Food Service													
Salary & Benefits													
51 Teacher-Temp	0.00	0.00	0.00	0.00	0.00	142	0	0	0	0	0	0	0
52 Administrative-Perm	0.00	0.00	0.00	0.00	0.00	485	0	0	0	0	0	0	0
53 Benefits	0.00	0.00	0.00	0.00	0.00	209	437	0	0	0	0	0	0
54	0.00	0.00	0.00	0.00	0.00	836	437	0	0	0	0	0	0
Other Expenses													
55 Supplies & Materials	0.00	0.00	0.00	0.00	0.00	8,504	46,064	0	0	0	0	0	0
56 Equipment	0.00	0.00	0.00	0.00	0.00	512	1,800	0	0	0	0	0	0
57	0.00	0.00	0.00	0.00	0.00	9,016	47,864	0	0	0	0	0	0
58 Other Salary & Benefits	0.00	0.00	0.00	0.00	0.00	419	2,901	0	0	0	0	0	0
59	0.00	0.00	0.00	0.00	0.00	419	2,901	0	0	0	0	0	0
FUND 50 TOTAL	0.00	0.00	0.00	0.00	0.00	10,271	51,203	0	0	0	0	0	0
Community Service													
Salary & Benefits													
61 Misc-Temp	0.00	0.00	0.00	0.00	0.00	0	3,901	0	0	0	0	0	0
62 EA/HCA-Perm	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0
63 PermNon-Union Professional	0.00	0.00	0.00	0.00	0.00	0	90,648	0	0	0	0	0	0
64 Benefits	0.00	0.00	0.00	0.00	0.00	0	50,230	0	0	0	0	0	0
65	0.00	0.00	0.00	0.00	0.00	0	144,780	0	0	0	0	0	0
Other Expenses													
66 Purchased Services	0.00	0.00	0.00	0.00	0.00	0	1,599	0	0	0	0	0	0
67 Supplies & Materials	0.00	0.00	0.00	0.00	0.00	0	6,438	0	0	0	0	0	0
68	0.00	0.00	0.00	0.00	0.00	0	8,037	0	0	0	0	0	0
FUND 80 TOTAL	0.00	0.00	0.00	0.00	0.00	0	152,817	0	0	0	0	0	0



Department of Elementary Schools -- continued

Line#	2009-2010			2010-2011		2008-2009			2009-2010			2010-2011		2010-2011 Incr/Decr
	Revised Budget	Cost to Continue	2010-2011 Cost to Continue	Actuals	Revised Budget	Cost to Continue	Actuals	Revised Budget	Cost to Continue	Cost to Continue	Cost to Continue			
70	1,024.82	1,054.06	1,058.06	80,606,066	80,391,847	85,178,629	85,537,164	358,535						
	DEPARTMENT TOTALS													

Financial Information
 2010-2011 Budgets by Department
 ELEMENTARY EDUCATION-Summary



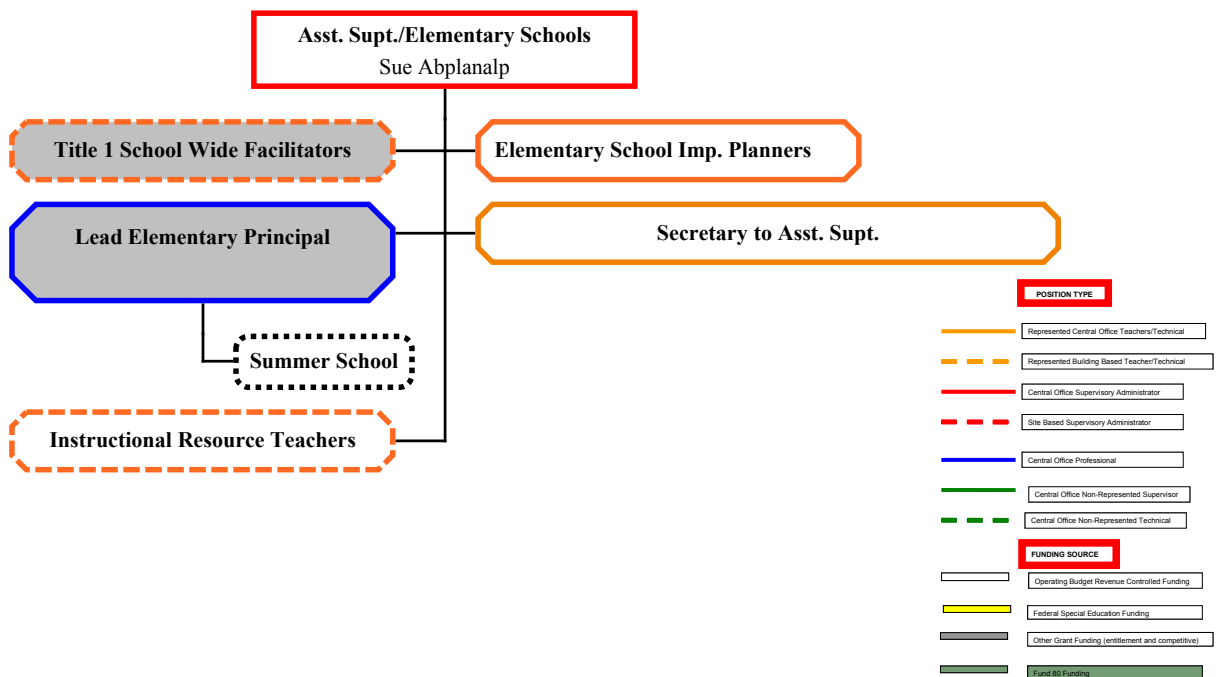
Department of Elementary Schools -- continued

Division Information - Office of Assistant Supt. for Elementary Schools

Division Information - Office of Assistant Superintendent for Elementary Schools

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

1. **ASSISTANT SUPERINTENDENT FOR ELEMENTARY SCHOOLS** – The Assistant Superintendent holds responsibility for general direction and oversight of all elementary schools' instructional and managerial functions.
2. **ELEMENTARY LEAD PRINCIPAL** – The Elementary Lead Principal works primarily with principals and school teams on disproportionality of special education students, alignment of early intervening services for students, and coordination of summer school.
3. **SECRETARY** – The secretary for the Assistant Superintendent provides all clerical support to the Assistant Superintendent and the Elementary Lead Principal. She also is responsible for coordinating communication among all elementary schools.
4. **SCHOOL IMPROVEMENT PLANNER** – MMSD is implementing a School Improvement Planning (SIP) Process which calls for yearly intensive schoolwide data analysis followed by in-depth planning that establishes benchmarks into the future. One elementary level school improvement planner works with schools to guide the SIP Process. Finally, the planner provides professional development to school teams as needed to improve the Above the Line discipline program for elementary schools.
5. **TITLE 1 SCHOOLWIDE FACILITATORS** – Title 1 schools are selected each year based on poverty levels as determined by the second Friday in January official enrollment count. MMSD has a total of 19 Title 1 Schools for the 2010-11 school year. Title 1 facilitators work with new School Wide Schools.



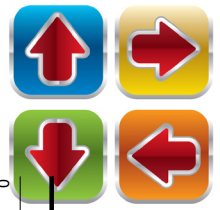


Budget

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.50	Administrative-Perm			
	1.50	Teacher-Perm			
	1.00	Clerical/Technical-Perm			
	2.76	PermNon-Union Professiona			
General	6.76	Total	963,087	101,779	1,064,866
Educational Services	0.00	Total	120,706		120,706
TOTAL	6.76		1,083,793	101,779	1,185,572

Consists of Organizations: 101 Asst Supt Elementary Education

Department of Elementary Schools -- continued



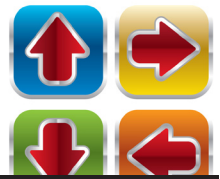
Financial Information
2010-2011 Budgets by Division
ELEMENTARY EDUCATION-Summary
100

Line#		-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
	General									
	Salary & Benefits									
1	Administrative Temp	0.00	0.00	0.00	0.00	0	11,297	11,579	11,579	0
2	Teacher-Temp	0.00	0.00	0.00	0.00	71,857	11,181	10,825	10,825	0
3	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	2,272	8,568	8,783	8,783	0
4	EA/SEA-Temp	0.00	0.00	0.00	0.00	5,692	0	0	0	0
5	Cust/Operation-Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
6	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	0	0	0	0	0
7	Misc-Temp	0.00	0.00	0.00	0.00	5,730	47,885	49,082	49,082	0
8	Administrative-Perm	1.00	1.50	1.50	0.00	135,027	137,728	191,172	195,662	4,490
9	Teacher-Perm	3.20	1.50	1.50	0.00	169,891	188,014	102,442	102,442	0
10	Clerical/Technical-Perm	1.00	1.00	1.00	0.00	53,975	55,493	57,407	57,407	0
11	EA/HCA-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
12	PermNon-Union Professional	2.76	2.76	2.76	0.00	0	112,812	123,470	123,470	0
13	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	99,433	170,808	175,079	175,079	0
14	Benefits	0.00	0.00	0.00	0.00	172,237	200,960	227,938	228,758	819
15		7.96	6.76	6.76	0.00	716,114	944,745	957,777	963,087	5,309
	Other Expenses									
16	Purchased Services	0.00	0.00	0.00	0.00	140,560	33,423	21,254	21,254	0
17	Supplies & Materials	0.00	0.00	0.00	0.00	106,377	20,834	21,045	21,045	0
18	Equipment	0.00	0.00	0.00	0.00	30,128	66,230	59,256	59,256	0
19	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	222	224	224	0
20		0.00	0.00	0.00	0.00	277,065	120,709	101,779	101,779	0
21	Other Salary & Benefits	0.00	0.00	0.00	0.00	0	0	0	0	0
22		0.00	0.00	0.00	0.00	0	0	0	0	0
23	FUND 10 TOTAL	7.96	6.76	6.76	0.00	993,179	1,065,454	1,059,556	1,064,866	5,309
	Special Revenue Trust Fund									
	Salary & Benefits									
24	EA/SEA-Temp	0.00	0.00	0.00	0.00	0	415	0	0	0
25	Misc-Temp	0.00	0.00	0.00	0.00	85	31,726	0	0	0



Department of Elementary Schools -- continued

Line#	2008-2009 Actuals	2009-2010 Revised Budget	-----FTE-----		2010-2011 Cost to Continue	2010-2011 Incr/Decr	-----Expenditures-----		2010-2011 Cost to Continue with	2010-2011 Incr/Decr
			2009-2010 Revised Budget	2010-2011 Cost to Continue			2010-2011 Cost to Continue	2010-2011 Cost to Continue		
26	16	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
27	101	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Other Expenses										
28	30	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
29	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
30	30	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
31	131	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
FUND 21 TOTAL										
Educational Services										
Salary & Benefits										
32	96,390	0.50	0.00	0.00	0.00	0.00	0.00	0	0	0
33	0	0.00	0.00	0.00	0.00	0.00	0.00	101,391	101,391	0
34	32,039	0.00	0.00	0.00	0.00	0.00	0.00	19,315	19,315	0
35	128,429	0.50	0.00	0.00	0.00	0.00	0.00	120,706	120,706	0
36	128,429	0.50	0.00	0.00	0.00	0.00	0.00	120,706	120,706	0
FUND 27 TOTAL										
Community Service										
Salary & Benefits										
37	3,901	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
38	90,648	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
39	50,230	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
40	144,780	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Other Expenses										
41	1,599	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
42	6,438	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
43	8,037	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
44	152,817	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
45	1,274,557	8.46	6.76	6.76	0.00	0.00	6.76	1,180,262	1,185,572	5,309
DEPARTMENT TOTALS										



Department of Elementary Schools -- continued

Division Information - Elementary Schools

Division Information - Elementary Schools

The Division of Elementary Schools consists of MMSD's 32 elementary schools. The following staff carry out the functions of this division:

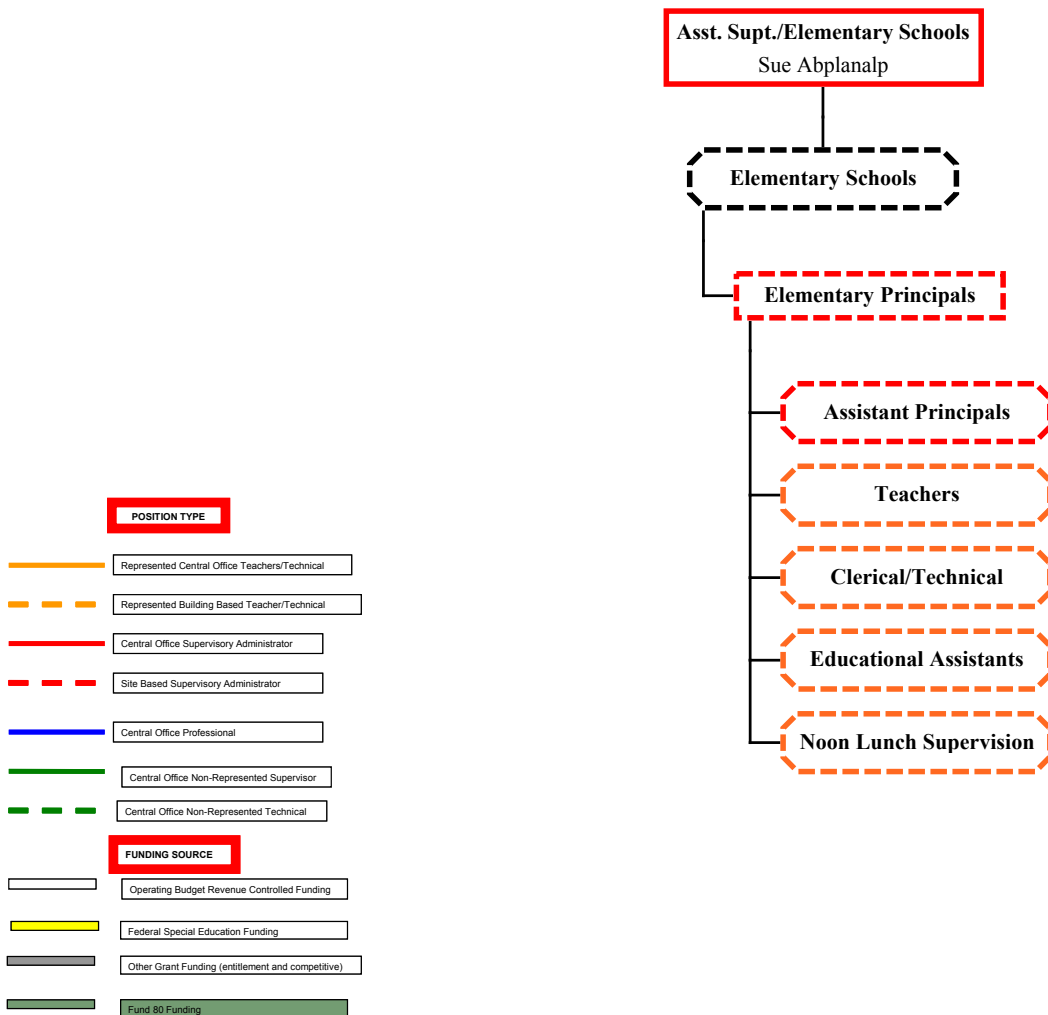
ELEMENTARY PRINCIPALS – administer the schools according to policies of the Board of Education and under the supervision of the Assistant Superintendent for Elementary Schools.

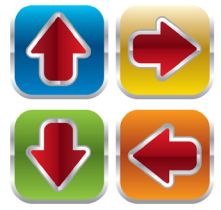
SCHOOL-BASED STAFF

TEACHERS – are responsible for direct and/or indirect student instruction. They are licensed by DPI and are required to maintain a current certification matching their teaching responsibilities.

EDUCATIONAL ASSISTANTS – may hold certification or higher degrees but this is not required for the position. They meet all of the qualifications set forth by the principal and Human Resources. Their responsibilities vary, but they are always under the supervision of a certified teacher.

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





Department of Elementary Schools -- continued

Budget

11X - Elementary Schools Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	35.00	Administrative-Perm			
	909.70	Teacher-Perm			
	32.06	Clerical/Technical-Perm			
	38.50	EA/HCA-Perm			
	28.54	Noon Lunch Supervision			
General	1,043.80	Total	82,001,703	1,680,327	83,682,030
	3.50	Teacher-Perm			
Educational Services	3.50	Total	309,389		309,389
TOTAL	1,047.30		82,311,092	1,680,327	83,991,419

Consists of Organizations: 112 Elementary School Operations

Department of Elementary Schools -- continued

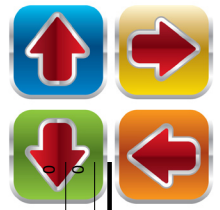


Financial Information

2010-2011 Budgets by Division

Line#	General	-----FTE-----				-----Expenditures-----				2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	
46	Administrative Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
47	Teacher-Temp	0.00	0.00	0.00	0.00	125,580	116,202	118,558	118,558	0
48	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	1,263,301	1,676,828	1,718,748	1,718,748	0
49	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	91,125	4,224	4,298	4,298	0
50	EA/SEA-Temp	0.00	0.00	0.00	0.00	23,061	1,977	2,027	2,027	0
51	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	603,157	0	0	0	0
52	Misc-Temp	0.00	0.00	0.00	0.00	23,343	148	152	152	0
53	Administrative-Perm	35.00	35.00	0.00	0.00	3,354,829	3,562,113	3,498,071	3,498,071	0
54	Teacher-Perm	877.02	909.70	0.00	0.00	41,283,576	44,314,729	47,089,239	47,089,239	0
55	Clerical/Technical-Perm	32.00	32.06	0.00	0.00	1,403,864	1,497,008	1,411,022	1,411,022	0
56	EA/HCA-Perm	43.62	38.50	0.00	0.00	612,497	469,180	867,451	867,451	0
57	Misc-Perm	0.00	0.00	0.00	0.00	-11	0	0	0	0
58	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	107,384	112,358	115,425	115,425	0
59	Noon Lunch Supervision	28.42	28.54	0.00	0.00	591,113	635,509	729,747	729,747	0
60	Salary Savings	0.00	0.00	0.00	0.00	0	0	0	0	0
61	Benefits	0.00	0.00	0.00	0.00	22,719,656	24,633,218	26,446,964	26,446,964	0
62	Other Expenses	1,016.06	1,043.80	0.00	0.00	72,202,476	77,023,493	82,001,703	82,001,703	0
63	Purchased Services	0.00	0.00	0.00	0.00	210,618	196,209	200,789	200,789	0
64	Supplies & Materials	0.00	0.00	0.00	0.00	1,344,174	1,056,895	1,101,057	1,101,057	0
65	Equipment	0.00	0.00	0.00	0.00	134,461	98,636	99,623	99,623	0
66	Misc & Other Expenses	0.00	0.00	0.00	0.00	2,812	295,923	278,858	278,858	0
67		0.00	0.00	0.00	0.00	1,692,066	1,649,663	1,680,327	1,680,327	0
68	Other Salary & Benefits	0.00	0.00	0.00	0.00	0	0	0	0	0
69		0.00	0.00	0.00	0.00	0	0	0	0	0
70	FUND 10 TOTAL	1,016.06	1,043.80	0.00	0.00	73,894,542	78,673,155	83,682,030	83,682,030	0
	Special Revenue Trust Fund									
	Salary & Benefits									

Department of Elementary Schools -- continued



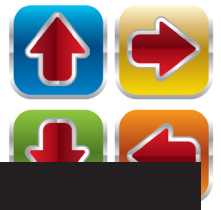
Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
110	<i>Financial Information</i>								
	2010-2011 Budgets by Division								
71	0.00	0.00	0.00	0.00	700	1,094	0	0	0
72	0.00	0.00	0.00	0.00	3,819	0	0	0	0
73	0.00	0.00	0.00	0.00	414	0	0	0	0
74	0.00	0.00	0.00	0.00	2,381	2,890	0	0	0
75	0.00	0.00	0.00	0.00	902	996	0	0	0
76	0.00	0.00	0.00	0.00	8,216	4,980	0	0	0
	Other Expenses								
77	0.00	0.00	0.00	0.00	92,999	45,604	0	0	0
78	0.00	0.00	0.00	0.00	168,980	136,206	0	0	0
79	0.00	0.00	0.00	0.00	52,931	9,669	0	0	0
80	0.00	0.00	0.00	0.00	1,743	0	0	0	0
81	0.00	0.00	0.00	0.00	316,653	191,479	0	0	0
82	0.00	0.00	0.00	0.00	324,869	196,459	0	0	0
	FUND 21 TOTAL								
	Educational Services								
	Salary & Benefits								
83	0.30	3.50	3.50	0.00	226,832	197,682	218,600	218,600	0
84	0.00	0.00	0.00	0.00	99,890	87,932	90,789	90,789	0
85	0.30	3.50	3.50	0.00	326,722	285,614	309,389	309,389	0
86	0.30	3.50	3.50	0.00	326,722	285,614	309,389	309,389	0
	FUND 27 TOTAL								
	Olson/Leopold/Refinance								
	Other Expenses								
87	0.00	0.00	0.00	0.00	3,034,383	0	0	0	0
88	0.00	0.00	0.00	0.00	962,081	0	0	0	0
89	0.00	0.00	0.00	0.00	726,829	0	0	0	0
90	0.00	0.00	0.00	0.00	4,723,292	0	0	0	0
91	0.00	0.00	0.00	0.00	4,723,292	0	0	0	0
	FUND 45 TOTAL								
	Food Service								
	Salary & Benefits								
92	0.00	0.00	0.00	0.00	0	142	0	0	0
93	0.00	0.00	0.00	0.00	0	485	0	0	0



Department of Elementary Schools -- continued

Financial Information
2010-2011 Budgets by Division

Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
94	0.00	0.00	0.00	0.00	437	209	0	0	0
95	0.00	0.00	0.00	0.00	437	836	0	0	0
	Other Expenses								
96	0.00	0.00	0.00	0.00	46,064	8,504	0	0	0
97	0.00	0.00	0.00	0.00	1,800	512	0	0	0
98	0.00	0.00	0.00	0.00	47,864	9,016	0	0	0
99	0.00	0.00	0.00	0.00	2,901	419	0	0	0
100	0.00	0.00	0.00	0.00	2,901	419	0	0	0
101	0.00	0.00	0.00	0.00	51,203	10,271	0	0	0
	FUND 50 TOTAL								
	Community Service								
	Salary & Benefits								
102	0.00	0.00	0.00	0.00	0	0	0	0	0
103	0.00	0.00	0.00	0.00	0	0	0	0	0
104	0.00	0.00	0.00	0.00	0	0	0	0	0
105	0.00	0.00	0.00	0.00	0	0	0	0	0
106	0.00	0.00	0.00	0.00	0	0	0	0	0
107	1,016.36	1,047.30	1,047.30	0.00	79,320,627	79,165,500	83,991,419	83,991,419	0
	DEPARTMENT TOTALS								



Department of Elementary Schools -- continued

Division Information - Elementary Schools

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	0.50	Administrative-Perm			
	3.50	Teacher-Perm			
General	4.00	Total	339,838	20,336	360,173
TOTAL	4.00		339,838	20,336	360,173

Consists of Organizations: 143 Elementary Bldg Support

Department of Elementary Schools -- continued



Line#	General	-----FTE-----			-----Expenditures-----			2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	
	Salary & Benefits							
108	Teacher-Temp	0.00	0.00	0.00	0.00	8,725	8,725	8,725
109	Administrative-Perm	0.00	0.00	0.50	0.50	35,882	35,882	35,882
110	Teacher-Perm	0.00	0.00	3.50	3.50	188,998	188,998	188,998
111	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	3,190	3,190	3,190
112	Benefits	0.00	0.00	0.00	0.00	103,044	103,044	103,044
113		0.00	0.00	4.00	4.00	339,838	339,838	339,838
	Other Expenses							
114	Purchased Services	0.00	0.00	0.00	0.00	19,164	19,164	12,216
115	Supplies & Materials	0.00	0.00	0.00	0.00	6,948	6,948	1,172
116		0.00	0.00	0.00	0.00	6,879	6,879	20,336
117	FUND 10 TOTAL	0.00	0.00	4.00	4.00	6,948	6,948	353,225
118	DEPARTMENT TOTALS	0.00	0.00	4.00	4.00	6,948	6,948	353,225

Financial Information
2010-2011 Budgets by Division

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Department of Secondary Schools

Overall Department Information

Background / Information / Description

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

Assistant Superintendent – Secondary Schools
Assistant Superintendent Secondary Education

Middle Schools
Middle School Operations

High Schools
High School Operations

Athletics
Office of Athletics
District Athletic Directors

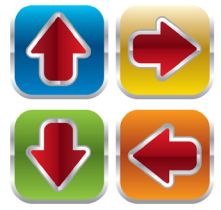
Secondary Building Support

How We Do Our Work

Secondary Principals – A Professional Learning and Support Community

Principal Leadership

- Principal Advisory Group determines focus/agenda of meetings
- Two Monthly Meetings
 1. Professional Learning
 - Implementation of school organization models such as:
 - Middle School Standards Based Reporting
 - Smaller Learning Communities Grant
 - High School Reform
 - Wallace Grant – Teacher Leaders
 2. Operations – Coordination and Management of Systems
 - Implementation of district-wide teaching programs – CMP (Connected Math Program), FOSS (Full Option Science System), Algebra and Geometry, Wellness, Career Education, and AP course expansion
 - Service Delivery Model
- School Improvement
 - School-Wide Improvement Plans (SIP) and Coordinated Attendance Area Action Plans
 - North Central Accreditation (high schools)
- Management Performance Agreements (AGA) for principal
- Monitoring of individual student achievement /behavior



Department of Secondary Schools--continued

Assistant Principals

- Quarterly Meetings
 - Assistant Principal Advisory Group (middle and high school assistant principals)
 - To focus the goals and develop the agenda
 - Assistant Principals (middle and high school) meetings
 - Develop leadership skills to support the goals of the District and activities of the schools
 - Review pertinent data and develop plans to meet school-site responsibilities in student learning, engagement and relationships.
 - Discussions about equitable treatment and application of policies and procedures across the district to include issues of promotion, retention, alternatives and coordination of programming and placement for advanced or instep students as well as transition issues to include middle and high school students.
 - Meetings to be held at various sites throughout the year which provides the group an overview of the school, sharing of new initiatives and/or changes.

Under the Department of Secondary Schools, the middle and high schools in MMSD are structured to provide consistent, high quality learning, engagement, and relationship opportunities for a diverse student population of over 13,391 (2010/11 projected enrollment). There are:

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

The goal is achieved by:

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

We develop our capacity to do this work through focused professional development in such areas as:

- Data retrieval and analysis
- Best practice models of instruction in subject areas
- Race, culture and equity
- Poverty
- Special Education, English as a Second Language/Bilingual, and inclusive educational practices
- Habitual truancy, behavior, and discipline
- Positive Behavior Intervention Support
- Teacher Leadership



Department of Secondary Schools--continued

Assistant Superintendent for Secondary Schools

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

School Improvement Planner

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

Athletics – Secondary Schools

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

Coordinators of Student Engagement

1 at each high school (4)

AVID

1.0 FTE District Coordinator

Financial Information

**2010-2011 Proposed Expenditures
Summary by Department**

	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr
5 Office of Secondary Ed	14.80	15.20	15.20	0.00	2,361,235	3,497,558	1,846,539	1,846,539	0
6 Middle Schools	390.23	390.68	390.68	0.00	29,597,044	31,020,544	32,104,619	32,104,619	0
7 High Schools	422.82	413.75	412.25	-1.50	33,978,131	35,330,569	35,058,800	34,929,206	-129,594
8 Athletics Administration	3.00	3.00	3.00	0.00	2,190,231	2,354,013	2,366,599	2,366,599	0
9 Secondary Building Support	0.00	0.00	4.50	4.50	8,300	9,398	9,492	424,891	415,399
10 SECONDARY EDUCATION	830.85	822.63	825.63	3.00	68,134,941	72,212,082	71,386,049	71,671,853	285,805



Department of Secondary Schools--continued

200 - SECONDARY EDUCATION Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	39.50	Administrative-Perm			
	671.01	Teacher-Perm			
	53.03	Clerical/Technical-Perm			
	44.48	EA/HCA-Perm			
	15.71	Noon Lunch Supervision			
General	823.73	Total	67,711,049	3,774,216	71,485,264
	1.90	Teacher-Perm			
Educational Services	1.90	Total	186,589		186,589
TOTAL	825.63		67,897,638	3,774,216	71,671,853

Relationships to Strategic Plan

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

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

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

Home and Community Partnerships: This office works in partnership with UW-Madison’s PEOPLE program, the United Way Schools of Hope, MATC’s pre-collegiate program, and tutoring programs with the U.W., Edgewood and MATC.

Effectiveness / Evaluations

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

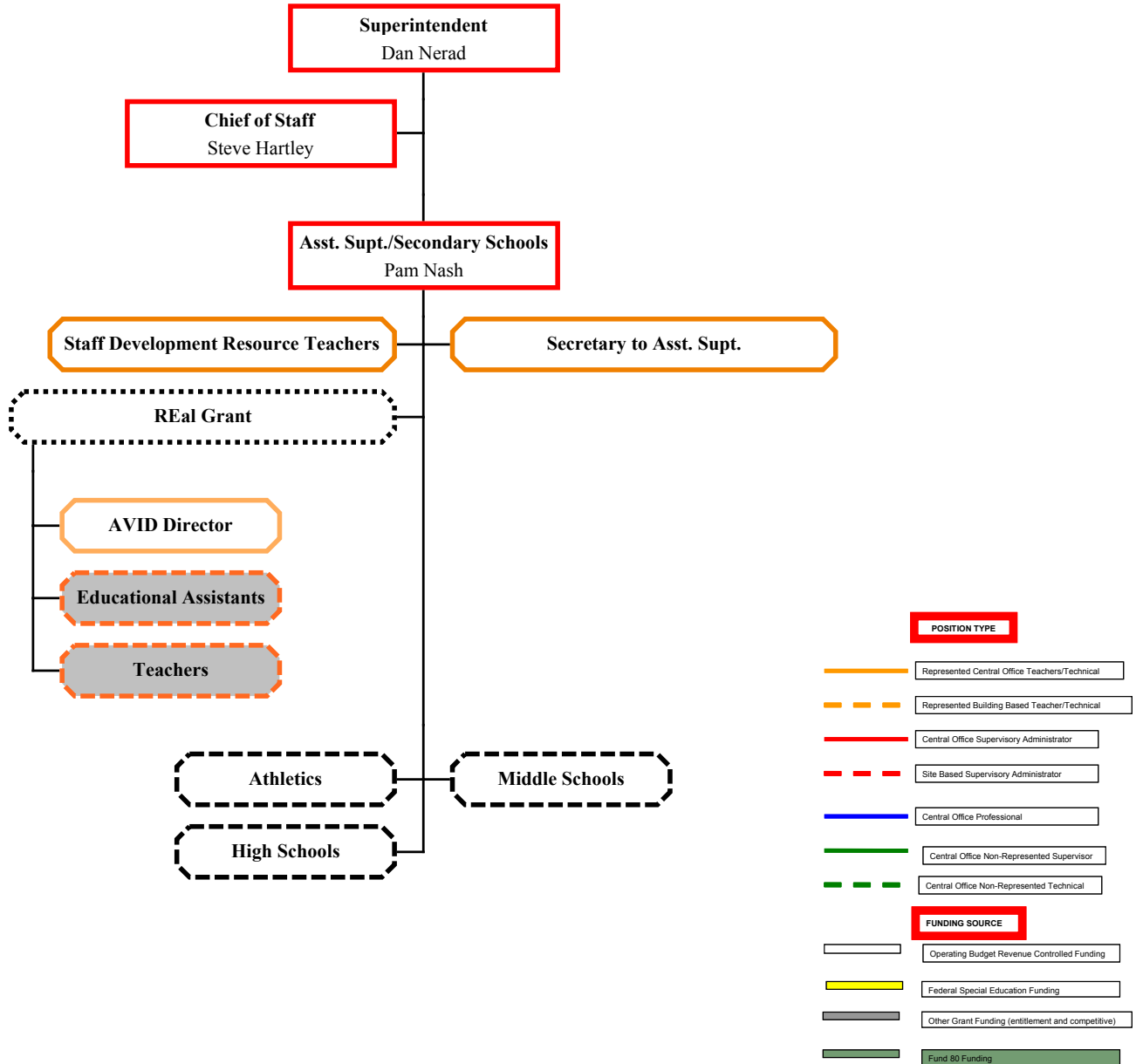
- Student Reports – to measure individual student progress in specific areas. Moving toward a value added approach.
- Habitual Truancy Reports – to evaluate and continually refine anew truancy process.
- Updated GUI reports to ensure that the documentation for students with special needs is up to date.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

ATHLETICS:

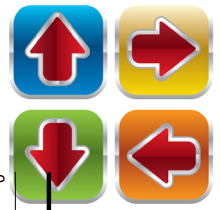
- Effectiveness: Measured by the number and demographics of athletes currently participating. Reports of participation are summarized at the end of the fall, winter and spring sports seasons.
- Consistent application of the MMSD Athletic Code
- Adherence to WIAA rules and regulations.



Department of Secondary Schools--continued



Department of Secondary Schools--continued



Financial Information
2010-2011 Budgets by Department
 SECONDARY EDUCATION-Summary

Line#	General	FTE				Expenditures				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr
71	Administrative Temp	0.00	0.00	0.00	0.00	19,752	44,315	45,425	45,425	0
72	Teacher-Temp	0.00	0.00	0.00	0.00	1,056,916	1,082,189	1,015,238	1,023,963	8,725
73	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	923,279	1,445,672	1,481,813	1,481,813	0
74	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	154,317	38,024	38,974	38,974	0
75	EA/SEA-Temp	0.00	0.00	0.00	0.00	17,103	4,558	4,672	4,672	0
76	Cust/Operation-Temp	0.00	0.00	0.00	0.00	325	891	913	913	0
77	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	486,462	0	0	0	0
78	Misc-Temp	0.00	0.00	0.00	0.00	90,917	186,815	190,546	190,546	0
79	Administrative-Perm	39.00	39.00	39.50	0.50	3,779,659	4,022,494	3,867,743	3,903,624	35,882
80	Teacher-Perm	674.77	668.51	671.01	2.50	35,313,711	36,466,353	35,981,666	36,127,608	145,942
81	Clerical/Technical-Perm	57.78	53.03	53.03	0.00	2,312,478	2,463,997	2,353,000	2,353,000	0
82	EA/HCA-Perm	43.62	44.48	44.48	0.00	515,676	543,213	995,886	995,886	0
83	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	172,400	354,076	263,117	266,307	3,190
84	Noon Lunch Supervision	15.68	15.71	15.71	0.00	115,827	77,949	318,901	318,901	0
85	Benefits	0.00	0.00	0.00	0.00	19,283,660	20,260,632	20,880,738	20,959,418	78,680
86	Other Expenses	830.85	820.73	823.73	3.00	64,242,480	66,991,178	67,438,632	67,711,049	272,417
87	Purchased Services	0.00	0.00	0.00	0.00	1,500,008	1,929,293	1,228,507	1,240,723	12,216
88	Supplies & Materials	0.00	0.00	0.00	0.00	1,665,872	1,781,627	1,553,836	1,555,008	1,172
89	Equipment	0.00	0.00	0.00	0.00	230,636	276,853	130,407	130,407	0
90	District Insurance	0.00	0.00	0.00	0.00	1,022	2,400	2,424	2,424	0
91	Misc & Other Expenses	0.00	0.00	0.00	0.00	87,753	842,893	845,654	845,654	0
92		0.00	0.00	0.00	0.00	3,485,291	4,833,066	3,760,828	3,774,216	13,388
93	FUND 10 TOTAL	830.85	820.73	823.73	3.00	67,727,771	71,824,245	71,199,460	71,485,264	285,805
	Special Revenue Trust Fund									
	Salary & Benefits									
94	Teacher-Temp	0.00	0.00	0.00	0.00	6,096	2,134	0	0	0
95	Misc-Temp	0.00	0.00	0.00	0.00	7,681	11,017	0	0	0

Department of Secondary Schools--continued



Financial Information
2010-2011 Budgets by Department
 SECONDARY EDUCATION-Summary

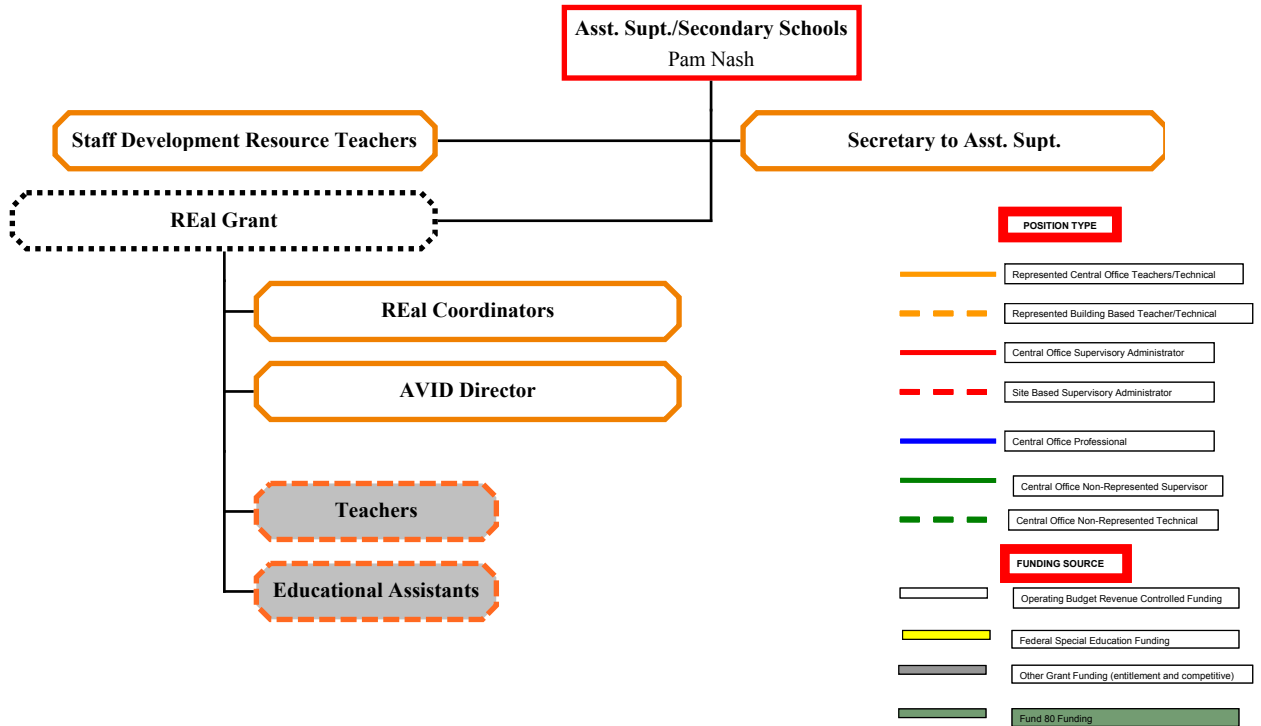
Line#	-----FTE-----					-----Expenditures-----				
	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	2009-2010	2010-2011	2010-2011	2010-2011	2010-2011
	Revised	Cost to	Cost to	Incr/Decr	Cost to	Revised	Cost to	Cost to	Incr/Decr	
	Budget	Continue	Continue		Continue	Budget	Continue	Continue		
96	0.00	0.00	0.00	0.00	0.00	757	0	0	0	0
97	0.00	0.00	0.00	0.00	0.00	3,275	0	0	0	0
98	0.00	0.00	0.00	0.00	0.00	17,183	0	0	0	0
99	0.00	0.00	0.00	0.00	0.00	86,131	0	0	0	0
100	0.00	0.00	0.00	0.00	0.00	111,037	0	0	0	0
101	0.00	0.00	0.00	0.00	0.00	59,959	0	0	0	0
102	0.00	0.00	0.00	0.00	0.00	-2,092	0	0	0	0
103	0.00	0.00	0.00	0.00	0.00	255,034	0	0	0	0
104	0.00	0.00	0.00	0.00	0.00	272,217	0	0	0	0
105	0.00	1.90	1.90	0.00	0.00	78,294	123,950	123,950	0	0
106	0.00	0.00	0.00	0.00	0.00	37,326	62,639	62,639	0	0
107	0.00	1.90	1.90	0.00	0.00	115,620	186,589	186,589	0	0
108	0.00	1.90	1.90	0.00	0.00	115,620	186,589	186,589	0	0
109	830.85	822.63	825.63	3.00	3.00	72,212,082	71,386,049	71,671,853	285,805	285,805



Department of Secondary Schools--continued

Division Information - Assistant Superintendent - Secondary Schools

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



Budget

20X – Office of Secondary Ed Summary

Major Non-Salary Expenditures

Graduation: \$49,532

20X - Office of Secondary Ed Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	13.20	Teacher-Perm			
	1.00	Clerical/Technical-Perm			
General	15.20	Total	1,700,842	145,697	1,846,539
TOTAL	15.20		1,700,842	145,697	1,846,539

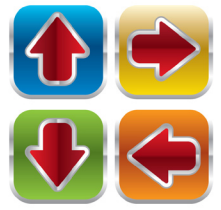
Consists of Organizations: 201 Asst Supt Secondary Education

Department of Secondary Schools--continued



Line#	General	FTE				Expenditures				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
Salary & Benefits										
119	Administrative Temp	0.00	0.00	0.00	0.00	0	24,547	25,161	25,161	0
120	Teacher-Temp	0.00	0.00	0.00	0.00	33,622	104,827	13,893	13,893	0
121	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	0	2,328	2,386	2,386	0
122	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	15,249	30,364	31,123	31,123	0
123	EA/SEA-Temp	0.00	0.00	0.00	0.00	5,222	4,073	4,175	4,175	0
124	Misc-Temp	0.00	0.00	0.00	0.00	4,017	2,352	2,411	2,411	0
125	Administrative-Perm	1.00	1.00	1.00	0.00	197,178	247,641	148,243	148,243	0
126	Teacher-Perm	12.80	13.20	13.20	0.00	1,059,936	1,131,605	718,622	718,622	0
127	Clerical/Technical-Perm	1.00	1.00	1.00	0.00	57,782	55,735	57,407	57,407	0
128	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	71,721	303,351	212,503	212,503	0
129	Benefits	0.00	0.00	0.00	0.00	568,251	648,735	484,918	484,918	0
130		14.80	15.20	15.20	0.00	2,012,977	2,555,558	1,700,842	1,700,842	0
Other Expenses										
131	Purchased Services	0.00	0.00	0.00	0.00	252,914	791,533	87,314	87,314	0
132	Supplies & Materials	0.00	0.00	0.00	0.00	36,150	38,485	17,910	17,910	0
133	Equipment	0.00	0.00	0.00	0.00	53,620	98,204	36,720	36,720	0
134	Misc & Other Expenses	0.00	0.00	0.00	0.00	5,574	3,716	3,753	3,753	0
135		0.00	0.00	0.00	0.00	348,258	931,918	145,697	145,697	0
136	FUND 10 TOTAL	14.80	15.20	15.20	0.00	2,361,235	3,487,476	1,846,539	1,846,539	0
Special Revenue Trust Fund										
Salary & Benefits										
137	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	0	92	0	0	0
138	Benefits	0.00	0.00	0.00	0.00	0	23	0	0	0
139		0.00	0.00	0.00	0.00	0	114	0	0	0
Other Expenses										
140	Supplies & Materials	0.00	0.00	0.00	0.00	0	9,968	0	0	0
141		0.00	0.00	0.00	0.00	0	9,968	0	0	0
142	FUND 21 TOTAL	0.00	0.00	0.00	0.00	0	10,082	0	0	0

Financial Information
 2010-2011 Budgets by Division
 SECONDARY EDUCATION-Summary
 200



Department of Secondary Schools--continued

Line#	2009-2010			2010-2011		2010-2011		2010-2011		2010-2011 Incr/Decr
	Revised Budget	Cost to Continue	Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	Expenditures		
143	14.80	15.20	15.20	2,361,235	3,497,558	1,846,539	1,846,539	1,846,539	0	
DEPARTMENT TOTALS										

Financial Information
 2010-2011 Budgets by Division
 SECONDARY EDUCATION-Summary
 200

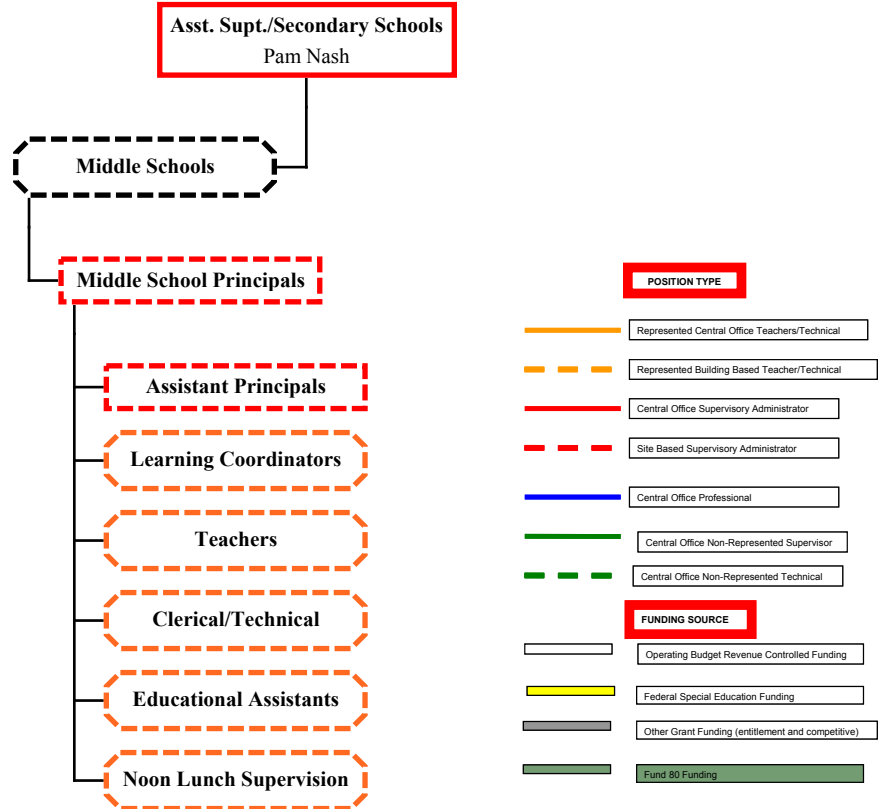


Department of Secondary Schools--continued

Division Information - Middle Schools

Division Information - Middle Schools

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



Budget

21X – Middle School Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	16.00	Administrative-Perm			
	318.41	Teacher-Perm			
	21.66	Clerical/Technical-Perm			
	21.05	EA/HCA-Perm			
	11.86	Noon Lunch Supervision			
General	388.98	Total	30,758,903	1,175,053	31,933,956
	1.70	Teacher-Perm			
Educational Services	1.70	Total	170,663		170,663
TOTAL	390.68		30,929,566	1,175,053	32,104,619

Consists of Organizations: 212 Middle School Operations



Department of Secondary Schools--continued

Major Division Highlights and Anticipated Challenges:

Highlights:

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

Challenges:

- Diminishing resources

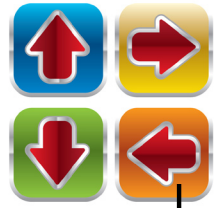
Department of Secondary Schools--continued



Financial Information
2010-2011 Budgets by Division
Middle Schools-Summary

Line#	General	FTE			Expenditures							
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr				
144	Teacher-Temp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
145	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	0.00	0.00	17,738	17,849	17,849	17,849	0
146	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	0.00	0.00	648,257	664,463	664,463	664,463	0
147	EAYSEA-Temp	0.00	0.00	0.00	0.00	0.00	0.00	485	497	497	497	0
148	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0
149	Misc-Temp	0.00	0.00	0.00	0.00	0.00	0.00	2,477	2,503	2,503	2,503	0
150	Administrative-Perm	16.00	16.00	16.00	0.00	0.00	0.00	1,539,818	1,566,446	1,566,446	1,566,446	0
151	Teacher-Perm	319.60	318.41	318.41	0.00	0.00	0.00	17,003,135	17,043,604	17,043,604	17,043,604	0
152	Clerical/Technical-Perm	22.59	21.66	21.66	0.00	0.00	0.00	939,650	905,805	905,805	905,805	0
153	EAYSEA-Perm	20.21	21.05	21.05	0.00	0.00	0.00	176,836	445,586	445,586	445,586	0
154	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	0.00	0.00	44,312	44,082	44,082	44,082	0
155	Noon Lunch Supervision	11.83	11.86	11.86	0.00	0.00	0.00	58,056	239,921	239,921	239,921	0
156	Benefits	0.00	0.00	0.00	0.00	0.00	0.00	9,250,492	9,828,147	9,828,147	9,828,147	0
157	Other Expenses	390.23	388.98	388.98	0.00	0.00	0.00	29,681,255	30,756,903	30,756,903	30,756,903	0
158	Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	173,954	177,757	177,757	177,757	0
159	Supplies & Materials	0.00	0.00	0.00	0.00	0.00	0.00	537,114	544,037	544,037	544,037	0
160	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	24,315	24,065	24,065	24,065	0
161	Misc & Other Expenses	0.00	0.00	0.00	0.00	0.00	0.00	411,105	429,204	429,204	429,204	0
162		0.00	0.00	0.00	0.00	0.00	0.00	1,146,488	1,175,053	1,175,053	1,175,053	0
163	FUND 10 TOTAL	390.23	388.98	388.98	0.00	0.00	0.00	30,827,744	31,933,956	31,933,956	31,933,956	0
	Special Revenue Trust Fund											
	Salary & Benefits											
164	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0
165	Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0
166	Other Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0
167	Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	10,535	0	0	0	0
168	Supplies & Materials	0.00	0.00	0.00	0.00	0.00	0.00	45,233	0	0	0	0

Department of Secondary Schools--continued



Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
169	0.00	0.00	0.00	0.00	32,726	27,913	0	0	0
170	0.00	0.00	0.00	0.00	200	2,667	0	0	0
171	0.00	0.00	0.00	0.00	112,677	86,347	0	0	0
172 FUND 21 TOTAL	0.00	0.00	0.00	0.00	114,846	86,347	0	0	0
Educational Services									
Salary & Benefits									
173	0.00	1.70	1.70	0.00	58,900	70,675	110,713	110,713	0
174	0.00	0.00	0.00	0.00	31,290	35,778	59,950	59,950	0
175	0.00	1.70	1.70	0.00	90,190	106,453	170,663	170,663	0
176 FUND 27 TOTAL	0.00	1.70	1.70	0.00	90,190	106,453	170,663	170,663	0
177 DEPARTMENT TOTALS	390.23	390.68	390.68	0.00	29,597,044	31,020,544	32,104,619	32,104,619	0

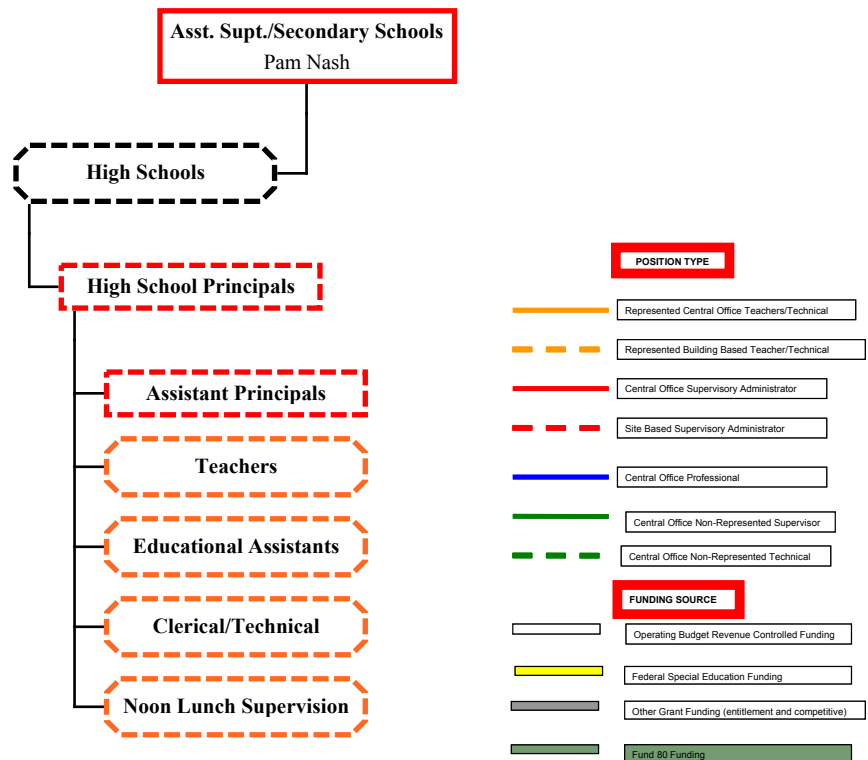
Financial Information
 2010-2011 Budgets by Division
 Middle Schools-Summary
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Department of Secondary Schools--continued



Division Information - High Schools

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



Budget

22x - High School Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	20.00	Administrative-Perm			
	335.40	Teacher-Perm			
	29.37	Clerical/Technical-Perm			
	23.43	EA/HCA-Perm			
	3.85	Noon Lunch Supervision			
General	412.05	Total	33,270,517	1,642,763	34,913,280
	0.20	Teacher-Perm			
Educational Services	0.20	Total	15,926		15,926
TOTAL	412.25		33,286,443	1,642,763	34,929,206

Consists of Organizations: 222 High School Operations



Department of Secondary Schools--continued

Major Division Highlights and Anticipated Challenges:

Highlights:

- REaL Grant Implementation.
- Development of the Individualized Learning Plan.
- Eventual implementation of the ACT's EPAS system for ongoing assessment.

Challenges:

- Professional Collaboration Time for high schools.

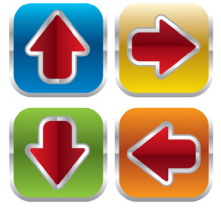
Department of Secondary Schools--continued



Financial Information

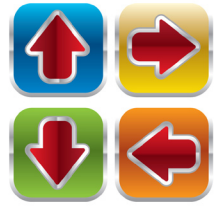
2010-2011 Budgets by Division

Line#	General	-----FTE-----				-----Expenditures-----				2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	
Salary & Benefits										
178	Administrative Temp	0.00	0.00	0.00	0.00	19,752	19,768	20,264	20,264	0
179	Teacher-Temp	0.00	0.00	0.00	0.00	172,526	31,530	32,192	32,192	0
180	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	488,805	795,087	814,964	814,964	0
181	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	82,048	2,742	2,810	2,810	0
182	EA/SEA-Temp	0.00	0.00	0.00	0.00	7,838	0	0	0	0
183	Cust/Operation-Temp	0.00	0.00	0.00	0.00	152	0	0	0	0
184	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	194,179	0	0	0	0
185	Misc-Temp	0.00	0.00	0.00	0.00	2,203	91,484	93,772	93,772	0
186	Administrative-Perm	20.00	20.00	20.00	0.00	1,892,230	2,051,268	1,966,109	1,966,109	0
187	Teacher-Perm	342.37	336.90	335.40	-1.50	17,951,027	18,331,614	18,219,440	18,139,675	-79,765
188	Clerical/Technical-Perm	33.19	29.37	29.37	0.00	1,346,088	1,416,968	1,336,595	1,336,595	0
189	EA/HCA-Perm	23.41	23.43	23.43	0.00	335,356	366,377	550,300	550,300	0
190	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	44,821	4,868	4,948	4,948	0
191	Noon Lunch Supervision	3.85	3.85	3.85	0.00	19,938	19,894	78,980	78,980	0
192	Benefits	0.00	0.00	0.00	0.00	9,716,389	10,057,642	10,279,737	10,229,908	-49,829
193	Other Expenses	422.82	413.55	412.05	-1.50	32,273,353	33,189,242	33,400,111	33,270,517	-129,594
194	Purchased Services	0.00	0.00	0.00	0.00	485,321	379,463	373,261	373,261	0
195	Supplies & Materials	0.00	0.00	0.00	0.00	969,271	1,051,928	835,982	835,982	0
196	Equipment	0.00	0.00	0.00	0.00	106,098	152,230	67,507	67,507	0
197	Misc & Other Expenses	0.00	0.00	0.00	0.00	19,412	381,853	366,013	366,013	0
198		0.00	0.00	0.00	0.00	1,580,102	1,965,474	1,642,763	1,642,763	0
199	FUND 10 TOTAL	422.82	413.55	412.05	-1.50	33,853,455	35,154,716	35,042,874	34,913,280	-129,594
Special Revenue Trust Fund										
Salary & Benefits										
200	Teacher-Temp	0.00	0.00	0.00	0.00	0	892	0	0	0
201	Misc-Temp	0.00	0.00	0.00	0.00	7,681	11,017	0	0	0
202	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	2,582	665	0	0	0
203	Benefits	0.00	0.00	0.00	0.00	1,107	3,144	0	0	0
204		0.00	0.00	0.00	0.00	11,370	15,718	0	0	0



Department of Secondary Schools--continued

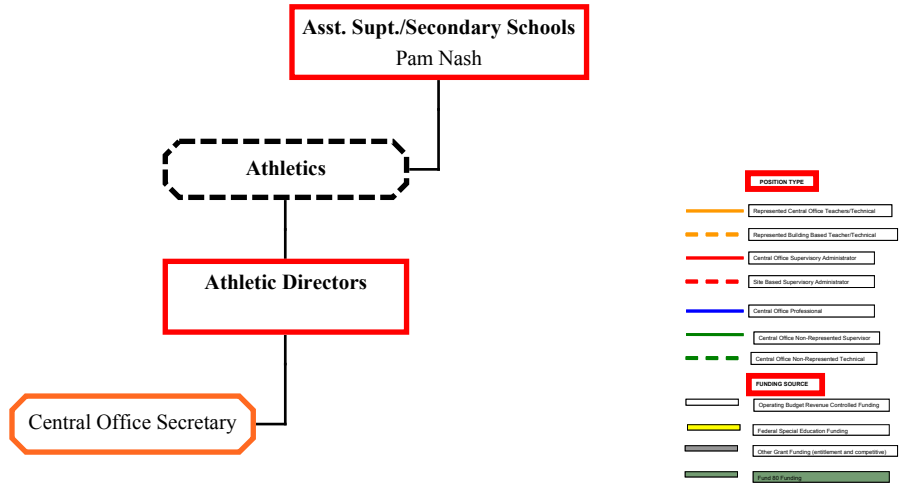
Financial Information		-----FTE-----				-----Expenditures-----					
		2009-2010	2010-2011	2010-2011	2010-2011	2008-2009	2009-2010	2010-2011	2010-2011		
Line#		Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue with	2010-2011	Incr/Decr
220											
	Other Expenses										
205	Purchased Services	0.00	0.00	0.00	0.00	40,493	70,172	0	0	0	0
206	Supplies & Materials	0.00	0.00	0.00	0.00	54,267	52,750	0	0	0	0
207	Equipment	0.00	0.00	0.00	0.00	18,546	28,046	0	0	0	0
208		0.00	0.00	0.00	0.00	113,307	150,968	0	0	0	0
209	FUND 21 TOTAL	0.00	0.00	0.00	0.00	124,677	166,686	0	0	0	0
	Educational Services										
	Salary & Benefits										
210	Teacher-Perm	0.00	0.20	0.20	0.00	0	7,619	13,237	13,237	13,237	0
211	Benefits	0.00	0.00	0.00	0.00	0	1,548	2,690	2,690	2,690	0
212		0.00	0.20	0.20	0.00	0	9,167	15,926	15,926	15,926	0
213	FUND 27 TOTAL	0.00	0.20	0.20	0.00	0	9,167	15,926	15,926	15,926	0
214	DEPARTMENT TOTALS	422.82	413.75	412.25	-1.50	33,978,131	35,330,569	35,058,800	34,929,206	34,929,206	-129,594



Department of Secondary Schools--continued

Division Information - Athletics

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



Budget

23X – Athletics Administration Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	2.00	Administrative-Perm			
	1.00	Clerical/Technical-Perm			
General	3.00	Total	1,578,776	787,823	2,366,599
TOTAL	3.00		1,578,776	787,823	2,366,599

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

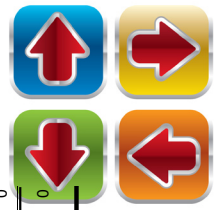
Major Non-Salary Expenditures

\$28,664 for contracted services for the athletic trainers at each school (plus \$28.96 an hour for each event worked.)
\$70,000 for ice time for boys' hockey

Budget Changes

None.

Department of Secondary Schools--continued



Line#	General	-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
Financial Information										
2010-2011 Budgets by Division										
Athletics Administration-Summary										
230										
	General									
	Salary & Benefits									
215	Teacher-Temp	0.00	0.00	0.00	0.00	824,877	928,094	951,304	951,304	0
216	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	4,318	4,918	5,041	5,041	0
217	Cust/Operation-Temp	0.00	0.00	0.00	0.00	172	891	913	913	0
218	Misc-Temp	0.00	0.00	0.00	0.00	77,651	90,502	91,860	91,860	0
219	Administrative-Perm	2.00	2.00	2.00	0.00	177,316	183,768	186,944	186,944	0
220	Teacher-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
221	Clerical/Technical-Perm	1.00	1.00	1.00	0.00	50,200	51,644	53,194	53,194	0
222	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	20,972	1,545	1,584	1,584	0
223	Benefits	0.00	0.00	0.00	0.00	218,164	303,762	287,936	287,936	0
224	Other Expenses	3.00	3.00	3.00	0.00	1,373,670	1,565,124	1,578,776	1,578,776	0
225	Purchased Services	0.00	0.00	0.00	0.00	537,332	574,945	580,683	580,683	0
226	Supplies & Materials	0.00	0.00	0.00	0.00	133,486	154,120	155,907	155,907	0
227	Equipment	0.00	0.00	0.00	0.00	7,922	2,104	2,125	2,125	0
228	District Insurance	0.00	0.00	0.00	0.00	1,022	2,400	2,424	2,424	0
229	Misc & Other Expenses	0.00	0.00	0.00	0.00	59,340	46,219	46,684	46,684	0
230		0.00	0.00	0.00	0.00	739,103	779,788	787,823	787,823	0
231	FUND 10 TOTAL	3.00	3.00	3.00	0.00	2,112,773	2,344,912	2,366,599	2,366,599	0
Special Revenue Trust Fund										
	Salary & Benefits									
232	Teacher-Temp	0.00	0.00	0.00	0.00	6,096	1,242	0	0	0
233	Benefits	0.00	0.00	0.00	0.00	466	108	0	0	0
234	Other Expenses	0.00	0.00	0.00	0.00	6,562	1,350	0	0	0
235	Purchased Services	0.00	0.00	0.00	0.00	10,054	5,424	0	0	0
236	Supplies & Materials	0.00	0.00	0.00	0.00	46,838	3,086	0	0	0
237	Equipment	0.00	0.00	0.00	0.00	13,794	4,000	0	0	0
238	Misc & Other Expenses	0.00	0.00	0.00	0.00	210	-4,759	0	0	0
239		0.00	0.00	0.00	0.00	70,896	7,752	0	0	0



Department of Secondary Schools--continued

Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
240	0.00	0.00	0.00	0.00	77,458	9,102	0	0	0
241	3.00	3.00	3.00	0.00	2,190,231	2,354,013	2,366,599	2,366,599	0
	FUND 21 TOTAL								
	DEPARTMENT TOTALS								

Financial Information
2010-2011 Budgets by Division
 Athletics Administration-Summary
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Department of Secondary Schools--continued

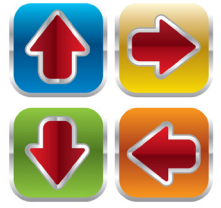


Division Information - Secondary Building Support

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	0.50	Administrative-Perm			
	4.00	Teacher-Perm			
General	4.50	Total	402,011	22,880	424,891
TOTAL	4.50		402,011	22,880	424,891

Consists of Organizations: 243 Secondary Building Support

Department of Secondary Schools--continued



Line#	General	-----FTE-----			-----Expenditures-----			2010-2011 Cost to Continue with	2010-20 Incr/Dc
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue		
	Salary & Benefits								
242	Teacher-Temp	0.00	0.00	0.00	0	0	8,725	8.7	
243	Administrative-Perm	0.00	0.00	0.50	0	0	35,882	35.£	
244	Teacher-Perm	0.00	0.00	4.00	0	0	225,707	225.7	
245	Sub Teacher-Administrativ	0.00	0.00	0.00	0	0	3,190	3.1	
246	Benefits	0.00	0.00	0.00	0	0	128,509	128.£	
247		0.00	0.00	4.50	0	0	402,011	402.C	
	Other Expenses								
248	Purchased Services	0.00	0.00	0.00	8,300	9,398	21,708	12.£	
249	Supplies & Materials	0.00	0.00	0.00	0	0	1,172	1.1	
250		0.00	0.00	0.00	8,300	9,398	22,880	13.£	
251	FUND 10 TOTAL	0.00	0.00	4.50	8,300	9,398	424,891	415.£	
252	DEPARTMENT TOTALS	0.00	0.00	4.50	8,300	9,398	424,891	415.£	

Financial Information
 2010-2011 Budgets by Division
 Secondary Building Support-Summary
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Department of Educational Services

Overall Department Information

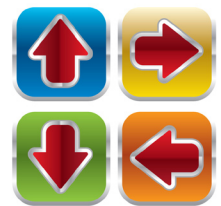
Background / Information / Description

The Department of Educational Services is comprised of the Division of English as a Second Language (ESL), Bilingual Education, and Dual Language Immersion, the Division of Special Education, and the Professional Development and Learning (PDL) Team. The primary role of Educational Services staff is to provide specialized services and supports so that students are appropriately identified and receive the necessary services from ESL and Bilingual Education and/or Special Education to benefit from and progress in their educational programs. To achieve this outcome requires close coordination and communication with general education and student services staff so that services and supports, to the maximum extent appropriate, are delivered in an integrated and inclusive manner in the general education classroom and general education, standards-based curriculum.

As of the Third Friday in September count* there were a total of 7,232 students receiving services from the department representing 29.8% of the District's total student enrollment. This includes 3,421 served by ESL and Bilingual Education; 3,400 served by special education and 411 students that are served by both. In addition to the students in special education at grades K-12 represented in these figures, the department is also responsible for the IEP compliance and delivery of special education services for 429 other students, including those in early childhood, private or parochial schools and other designated non-enrolled students. The ESL and Bilingual Education Division also supports students from private or parochial schools through Title III programming. The work of Educational Services staff in supporting English language learners (ELL) students and students with disabilities remains vital to their success both in school and as future contributing members of our community. Major functions of the department include:

- Providing high quality professional development to improve staff capacity to serve all our MMSD students
- Coordinating the initial identification of students eligible to receive services
- Implementing policies and procedures that result in the appropriate delivery of programming and services (e.g., alternate assessment requirements)
- Collaborating with families and community agencies to insure the coordination of services between home, school and community
- Planning with other departments (e.g., Teaching and Learning, Student Services) to insure that the use of district resources are managed in a coordinated, efficient, and effective manner to support the learning of all students
- Delivering technical support and information to principals and staff regarding the design, delivery and evaluation of programs and services to students
- Budgeting and managing the human and material resources necessary for student and staff needs to be appropriately met
- Ensuring compliance with relevant federal and state statutory requirements
- Addressing all mandated planning and reporting functions required by DPI
- Securing state and federal entitlement and competitive grant funds
- Collaborating with Human Resources and other departments to recruit and hire highly qualified staff

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



Department of Educational Services --continued

Financial Information

2010-2011 Proposed Expenditures

Summary by Department

	2009-2010	2010-2011	2010-2011	2010-2011	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr
11 Office of Education Services	790.86	811.11	810.11	-1.00	57,971,261	64,436,026	62,936,336	62,798,495	-137,842
12 ESL (English Second Language)	204.29	218.24	217.24	-1.00	14,754,334	15,184,588	16,474,134	16,402,158	-71,976
13 Elem/Middle/High Schl Support	0.00	0.00	0.00	0.00	656,427	828,877	860,937	860,937	0
14 EDUCATION SERVICE	995.15	1,029.35	1,027.35	-2.00	73,382,022	80,449,491	80,271,407	80,061,590	-209,817

300 - EDUCATION SERVICE Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	2.00	Administrative-Perm			
	127.00	Teacher-Perm			
	1.49	Clerical/Technical-Perm			
	86.75	Misc-Perm			
General	217.24	Total	16,093,427	308,731	16,402,158
	5.00	Administrative-Perm			
	467.38	Teacher-Perm			
	8.67	Clerical/Technical-Perm			
	292.10	EA/HCA-Perm			
	33.23	Misc-Perm			
	3.73	Sub--SEA Floater			
Educational Services	810.11	Total	58,163,605	5,495,827	63,659,432
TOTAL	1,027.35		74,257,032	5,804,558	80,061,590

How We Do Our Work

The Department of Educational Services team maintains close communication and coordination with school personnel, parents, and community agencies through written correspondence, meetings, phone communication



Department of Educational Services --continued

and conferencing with principals, staff, and parents regarding individual student cases, overall program improvement, and professional development.

Services to students:

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

Services to staff:

- Professional development on improving instructional practices, creating/implementing universally designed and differentiated curriculum
- Providing site-based coaching, modeling, and professional development on improving literacy instruction
- Provide professional development to teachers, teams, and schools on using student data to improve instruction
- Technical assistance and consultation provided to school personnel around specific student cases
- Problem-solving and conflict resolution provided by coordinators in response to complex or contentious student cases
- Professional development courses and funding to attend conferences/workshops
- Written bulletins, memos and technical assistance papers
- Presentations at principal meetings on topics of interest or time-sensitive priorities
- Guidance to principals and staff regarding the development and analysis of a school's instructional design

Services to parents, community agencies, and higher education:

- Serve as a resource for information
- Assist with mediating and resolving conflicts and disputes
- Provide parent/guardian training and outreach services
- Involve parents/guardians as partners in IEP related activities
- Collaborate with higher education on teacher training and grants
- Communication and support to parents, family members and community agency representatives on specific student cases

Compliance, monitoring, reporting:

- Participate in on-site compliance reviews and audits conducted by DPI and the federal government
- Provide student data as part of accountability reporting
- Work collaboratively with DPI and others on State-wide and Federal initiatives (e.g., Disproportionality of Minority Students in Special Education)
- Provide information to facilitate resolution of parent initiated complaints and Due Process hearings
- Work with MTI to respond to CBA related questions, issues and grievances

Educational Services - Department Summary

The Department of Educational Services focused on two broad areas to support the Madison Metropolitan School District's commitment of a high quality education for *all* students. To support our high student learning expectations, we draw upon the Department's extensive knowledge and experience relative to meeting the needs of both English language learners and students with disabilities. The following are our 2009-10 school-year



Department of Educational Services --continued

Departmental priorities:

1. Strengthening the instructional core, the integral relationship between teacher, student and content by which learning occurs and
2. Ensuring the rights of English language learners (ELLs) and students with disabilities through compliance with relevant federal and state statutes/regulations.

Together these priorities form the basis by which we will (1) improve the outcomes for *all* students but particularly ELLs and students with disabilities, (2) reduce the disproportionate representation of students of color identified with disabilities, and (3) support schools as they create and sustain high performing inclusive learning environments.

Relationships to Strategic Plan

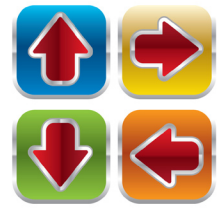
The work of the Department of Educational Services is directly aligned with all of the district's strategic priorities, providing English language learners and students with disabilities with the necessary supports and services so they can be successful learners and progress towards meeting graduation requirements. The work of the Professional Development and Learning team is focused primarily on systemic instructional improvement to eliminate achievement gaps and maximize student potential. Additionally, Department of Educational Services staff are committed to building strong collaborative relationships with other departments and divisions to coordinate the recruitment, training and retention of highly qualified and diverse staff. A major goal of the department continues to be the development of positive, sustainable relationships with the families of our students. The Educational Services Advisory Council exists to strengthen partnerships with community resources and families to achieve this goal. Lastly, Educational Services administrative staff remain committed to inclusive educational practices when designing and implementing ESL and bilingual education, special education services to students. These services, when possible, are delivered in the student's school of residence.

Effectiveness / Evaluations

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

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

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



Department of Educational Services --continued

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

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

To provide advice and council to the Coordinator of English as a Second Language and Bilingual Education on a broad range of important topics including parent involvement and community connections, instructional services for students, and related issues.

To provide an opportunity for the Coordinator of English as a Second Language and Bilingual Education and key members of our community to collaborate, collect information, share information, and disseminate information to improve services for students who are learning English and their families. Information discussed may relate to the budget, legal requirements, program evaluation and improvement efforts, etc.

During the 2008-2009 school year, the ESL and Bilingual Education Advisory Council joined the Special Education Advisory Council to create the Department of Educational Services Advisory Council, which represents the work and focus areas of the two Divisions within the Department. The Department of Educational Services Advisory Council consists of members including parents and community partners, and District teachers and administrators.

Within the Division of Special Education, program improvement and professional development remains a primary focus of our department's efforts in supporting schools. A recent audit by the Department of Public Instruction to determine our school district's implementation of the procedural requirements of IDEA concluded that of the 42 different requirements, 12 were identified as requiring district wide corrective actions. The self-assessment content included selected requirements of IDEA 2004 and state law, which are closely related to improving student outcomes. DPI visited our district in February, 2009 to validate our assessment and we were directed to reassess our documents across 5 required areas. After conducting the original self assessment and reassessment, areas of non-compliance were identified. As a district, we were required to correct all compliance errors for individual students within a short time period. From 195 student's records that were reviewed, 137 required individual correction. For those areas where there was an error rate greater than 20% for one or more requirements, we developed intensive district wide corrective actions to correct the identified noncompliance and to ensure future compliance. Since this time we have taken several steps to promote compliance and mitigate future errors.

One such project focused on extensive changes to our IEP forms and improving our practices to reflect IDEA transition requirements. These improvements have enabled the district to gather data for analysis of student attainment of post secondary goals and the effectiveness of transition services. A Post Secondary Outcomes Survey was conducted with June '05 graduates. Additional implementation of IDEA '04 transition requirements involved training teachers in using interest inventories and developing outcome-based IEPs. Additionally, a post secondary outcome survey was completed by student graduates during the Spring '04 and was repeated again in the Summer '06. The results of these surveys gauge the effectiveness of past trainings and guide future improvement efforts for special education teachers. Moreover, the Department of Educational Services has utilized a portion of the IDEA ARRA grant to fund high school Compliance Transition Specialists to provide on-site professional development and support. Thus far, the results have been very positive.



Department of Educational Services --continued

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

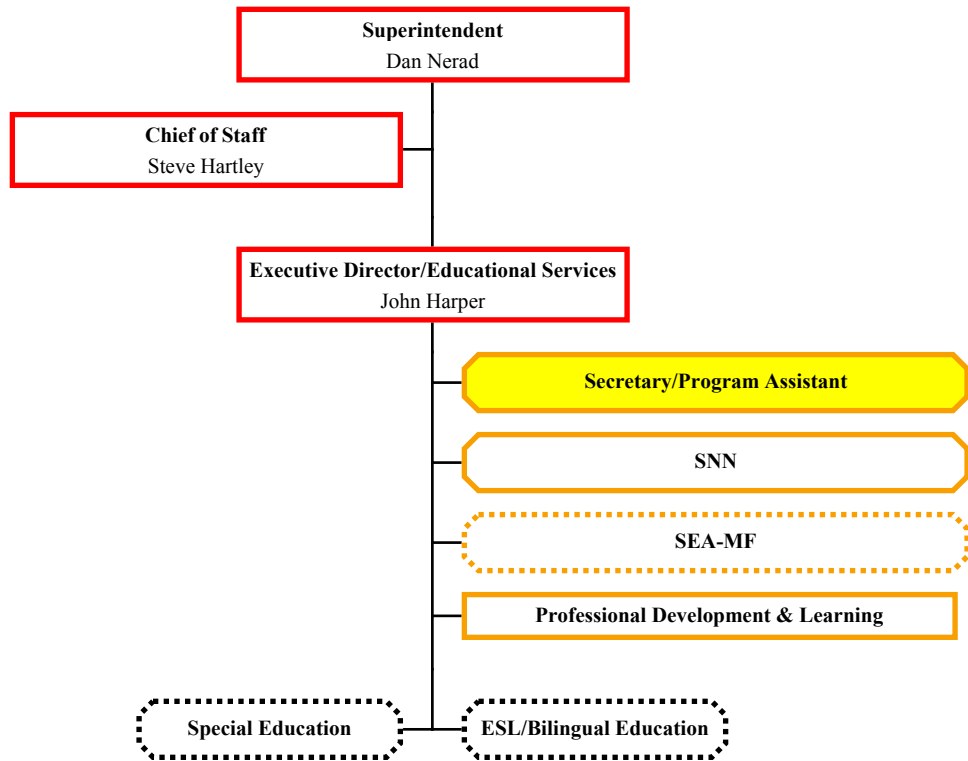
We continue to work to decrease the disproportionate number of African American and Native American students inappropriately referred and labeled as having a disability and need for special education. The problem of disproportionality among students of color in special education is not unique to MMSD,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

The Professional Development and Learning team has been collaborating with Teaching and Learning and schools to improve core instructional practices. Specifically, the Department of Educational Services has provided significant resources and professional development opportunities to promote the use of universally designed and differentiated curriculum. Through this research-based practice, we expect greater student engagement and academic performance thus reducing disproportionality in the long-term.

Further, the Department of Educational Services is collaborating with two of our elementary schools (Falk and Mendota) to implement a more culturally relevant curriculum through a project called CREATE. Because we are a district that has disproportionately identified African American students with disabilities, the DPI requires we participate in the CREATE initiative.



Department of Educational Services --continued

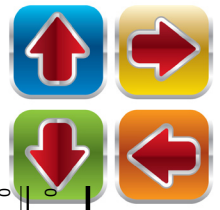


POSITION TYPE

- Represented Central Office Teachers/Technical
- Represented Building Based Teacher/Technical
- Central Office Supervisory Administrator
- Site Based Supervisory Administrator
- Central Office Professional
- Central Office Non-Represented Supervisor
- Central Office Non-Represented Technical

FUNDING SOURCE

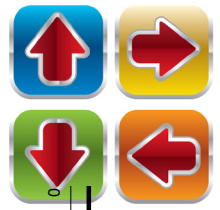
- Operating Budget Revenue Controlled Funding
- Federal Special Education Funding
- Other Grant Funding (entitlement and competitive)
- Fund 80 Funding



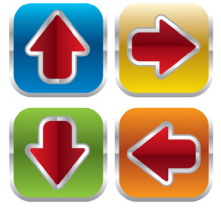
Department of Educational Services --continued

Line#	General	FTE				Expenditures				2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	
EDUCATION SERVICE-Summary										
110	Teacher-Temp	0.00	0.00	0.00	0.00	39,710	105,659	64,098	64,098	0
111	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	22,754	164,800	168,920	168,920	0
112	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	767	0	0	0	0
113	EA/SEA-Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
114	Misc-Temp	0.00	0.00	0.00	0.00	122,855	135,921	129,397	129,397	0
115	Administrative-Perm	2.00	2.00	2.00	0.00	163,342	173,849	176,854	176,854	0
116	Teacher-Perm	122.92	127.00	127.00	0.00	6,548,027	6,668,121	6,465,109	6,465,109	0
117	Clerical/Technical-Perm	1.00	1.49	1.49	0.00	39,571	76,389	67,248	67,248	0
118	PermNon-Union Professional	0.00	0.00	0.00	0.00	21,041	0	0	0	0
119	Misc-Perm	77.37	86.75	86.75	0.00	2,931,245	2,821,001	3,871,248	3,871,248	0
120	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	45,220	57,922	28,805	28,805	0
121	Benefits	0.00	0.00	0.00	0.00	4,367,646	4,560,202	5,121,749	5,121,749	0
122	Other Expenses	203.29	217.24	217.24	0.00	14,302,177	14,763,863	16,093,427	16,093,427	0
123	Purchased Services	0.00	0.00	0.00	0.00	318,658	264,202	258,796	258,796	0
124	Supplies & Materials	0.00	0.00	0.00	0.00	58,979	48,558	49,430	49,430	0
125	Equipment	0.00	0.00	0.00	0.00	30	0	0	0	0
126	Misc & Other Expenses	0.00	0.00	0.00	0.00	474	500	505	505	0
127		0.00	0.00	0.00	0.00	378,141	313,260	308,731	308,731	0
128	FUND 10 TOTAL	203.29	217.24	217.24	0.00	14,680,318	15,077,123	16,402,158	16,402,158	0
Special Revenue Trust Fund										
Salary & Benefits										
129	Teacher-Temp	0.00	0.00	0.00	0.00	1,392	0	0	0	0
130	EA/SEA-Temp	0.00	0.00	0.00	0.00	312	0	0	0	0
131	Misc-Temp	0.00	0.00	0.00	0.00	1,814	0	0	0	0
132	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	1,601	0	0	0	0
133	Benefits	0.00	0.00	0.00	0.00	2,167	0	0	0	0
134		0.00	0.00	0.00	0.00	7,285	0	0	0	0

Department of Educational Services --continued



Line#	EDUCATION SERVICE-Summary									
	FTE					Expenditures				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	
Other Expenses										
135	0.00	0.00	0.00	0.00	411	0	0	0	0	
136	0.00	0.00	0.00	0.00	7,456	1,163	0	0	0	
137	0.00	0.00	0.00	0.00	531	0	0	0	0	
138	0.00	0.00	0.00	0.00	8,397	1,163	0	0	0	
139	0.00	0.00	0.00	0.00	15,682	1,163	0	0	0	
Educational Services										
Salary & Benefits										
140	0.00	0.00	0.00	0.00	851,077	1,074,663	944,151	944,151	0	
141	0.00	0.00	0.00	0.00	595,631	1,429,795	1,465,540	1,465,540	0	
142	0.00	0.00	0.00	0.00	50,291	40,000	41,000	41,000	0	
143	0.00	0.00	0.00	0.00	795,727	195,546	187,927	187,927	0	
144	0.00	0.00	0.00	0.00	41,894	0	0	0	0	
145	0.00	0.00	0.00	0.00	25,465	26,700	24,925	24,925	0	
146	6.00	6.00	5.00	-1.00	697,331	611,293	590,241	485,871	-104,370	
147	447.64	467.38	467.38	0.00	24,169,181	26,653,548	25,449,624	25,449,624	0	
148	7.67	8.67	8.67	0.00	324,375	321,883	387,428	387,428	0	
149	289.89	292.10	292.10	0.00	6,540,573	6,680,583	7,418,587	7,418,587	0	
150	35.91	33.23	33.23	0.00	1,798,906	1,876,230	1,776,637	1,776,637	0	
151	0.00	0.00	0.00	0.00	201,010	839,559	143,975	143,975	0	
152	0.00	0.00	0.00	0.00	17,295,445	19,465,433	19,498,232	19,464,760	-33,472	
153	787.11	807.38	806.38	-1.00	53,386,907	59,215,233	57,928,266	57,790,425	-137,842	
Other Expenses										
154	0.00	0.00	0.00	0.00	3,927,042	5,136,921	4,973,234	4,973,234	0	
155	0.00	0.00	0.00	0.00	425,899	345,695	425,505	425,505	0	
156	0.00	0.00	0.00	0.00	536,209	230,824	84,968	84,968	0	
157	0.00	0.00	0.00	0.00	15,103	12,000	12,120	12,120	0	
158	0.00	0.00	0.00	0.00	4,904,253	5,725,440	5,495,827	5,495,827	0	
159	3.75	3.73	3.73	0.00	332,601	360,500	373,180	373,180	0	



Department of Educational Services --continued

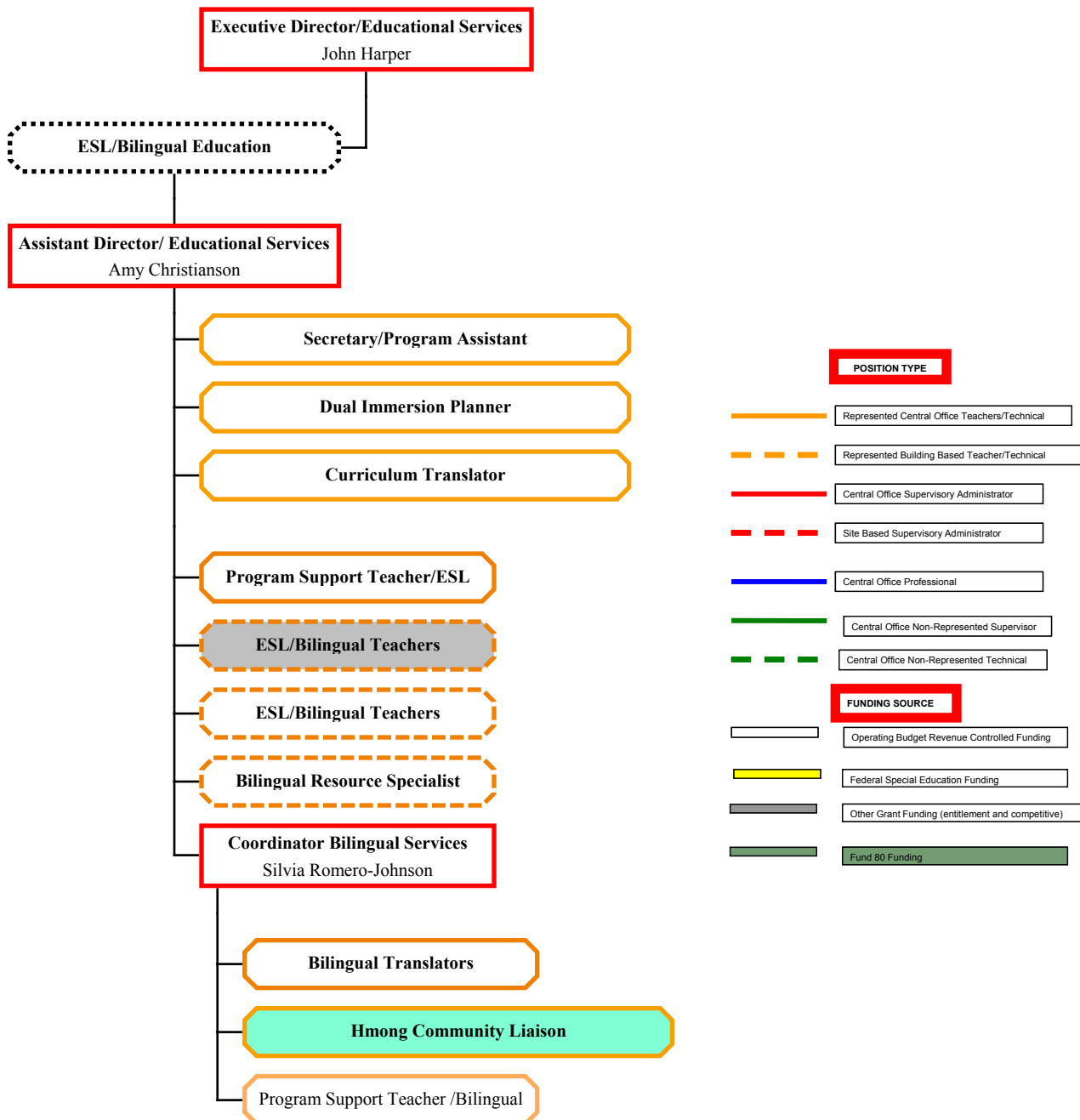
line#	FTE				Expenditures				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr
160	3.75	3.73	3.73	0.00	332,601	360,500	373,180	373,180	0
161	790.86	811.11	810.11	-1.00	58,623,761	65,301,173	63,797,273	63,659,432	-137,842
Community Service Salary & Benefits									
162	1.00	1.00	0.00	-1.00	43,427	45,401	46,536	0	-46,536
163	0.00	0.00	0.00	0.00	14,020	14,484	15,191	0	-15,191
164	1.00	1.00	0.00	-1.00	57,447	59,884	61,727	0	-61,727
Other Expenses									
165	0.00	0.00	0.00	0.00	2,323	0	0	0	0
166	0.00	0.00	0.00	0.00	2,491	10,148	10,249	0	-10,249
167	0.00	0.00	0.00	0.00	4,814	10,148	10,249	0	-10,249
168	1.00	1.00	0.00	-1.00	62,261	70,032	71,976	0	-71,976
169	995.15	1,029.35	1,027.35	-2.00	73,382,022	80,449,491	80,271,407	80,061,590	-209,817
FUND 27 TOTAL									
FUND 80 TOTAL									
DEPARTMENT TOTALS									



Department of Educational Services --continued

Division Information – ESL, Bilingual Education, and Dual Language Immersion

The primary function of the Division of ESL, Bilingual Education, and Dual Language Immersion is to provide language supports and opportunities for students who are acquiring multiple languages. This includes ensuring that English language learners are appropriately identified and receive the necessary services from ESL and Bilingual Education to benefit from and progress in their education. In addition, Dual Language Immersion provides educational opportunities for learning educational content through Spanish. The Division works closely with other programs within the District to support the educational, cultural, and linguistic needs of all students.





Department of Educational Services --continued

Budget

31X - ESL (English Second Language) Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	2.00	Administrative-Perm			
	127.00	Teacher-Perm			
	1.49	Clerical/Technical-Perm			
	86.75	Misc-Perm			
General	217.24	Total	16,093,427	308,731	16,402,158
TOTAL	217.24		16,093,427	308,731	16,402,158

Consists of Organizations:

- 311 ESL, Office Of
- 312 ESL Operations

Major Non-Salary Expenditures (Significant)

- General Program
 - o Home/School Transportation – \$202,540
 - o Supplies/Materials – \$58,801
 - o Professional Development – \$25,289

Budget Changes

Discussion Item: New ESL program at Spring Harbor Middle School – Bilingual Resource Teacher (1.00 FTE)

Anticipated Savings: None

Impact: The numbers of English language learners enrolled at Spring Harbor Middle School have increased so that an ESL program can open with the start of the 2010-2011 school year. The new program will have 1.00 FTE – Bilingual Resource Teacher to support English language learners at the school.

Discussion Item: New ESL program at Lapham Elementary School– Bilingual Resource Teacher (.50 FTE)

Anticipated Savings: None

Impact: The numbers of English language learners enrolled at Lapham Elementary School have increased so that an ESL program can open with the start of the 2010-2011 school year. The new program will have .50 FTE – Bilingual Resource Teacher to support English language learners at the school.

Discussion Item: New ESL program at Marquette Elementary School – Bilingual Resource Teacher (.50 FTE)



Department of Educational Services --continued

Anticipated Savings: None

Impact: The numbers of English language learners enrolled at Marquette Elementary School have increased so that an ESL program can open with the start of the 2010-2011 school year. The new program will have .50 FTE – Bilingual Resource Teacher to support English language learners at the school.

Major Division Highlights and Anticipated Challenges

The Division of ESL, Bilingual Education, and Dual Language Immersion will focus on the following improvement projects for the 2010-2011 school year:

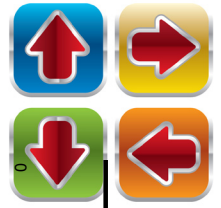
- Expand Dual-Language Immersion programming at designated elementary and middle schools throughout the district.
- Support ESL and bilingual leadership teams to inform professional development around best instructional practices for English language learners using English language proficiency standards.

The Madison Metropolitan School District will continue to expand Dual-Language Immersion program options for children during the 2010-2011 school year. In the fall of 2010, new Dual-Language Immersion programs will begin at the kindergarten level at Midvale Elementary and Sandburg Elementary Schools. Dual-Language Immersion programming will expand each year by a grade level to eventually be in grades K-5. In addition, Sennett Middle will be offering Dual-Language Immersion classes at the 6th grade level starting in the fall of 2010. The Division of ESL and Bilingual Education will be working closely with the District and building staff to assist targeted schools in planning, professional development and implementation of dual-immersion programming.

The Division of ESL and Bilingual Education will open ESL centers at Spring Harbor Middle School, and Lapham and Marquette Elementary Schools in the fall of 2010. Growth of the English Language Learner population has increased to the point that ESL programming can offered in these schools. Spring Harbor will receive a 1.00 FTE Bilingual Resource Teacher, and Lapham and Marquette Elementary Schools will each receive a .50 FTE Bilingual Resource Teacher. (The remaining two MMSD schools do not yet have ESL or bilingual programming: Mendota Elementary, and Shabazz High.)

Additional professional development and technical assistance from the Division of ESL and Bilingual Education will focus on using the WIDA English language proficiency standards for instructional purposes, which are aligned to the ACCESS for ELLs English language annual assessment. These standards and assessment target the language domains of listening, speaking, reading, and writing in the four content areas, as well as social and instructional language. The ACCESS for ELLs assessment is used for determining students' English language proficiency (DPI) levels and for Annual Measurable Achievement Objective (AMAO) targets designated under Title III. Analyzing ESL, Bilingual, and Dual-Language Immersion Education core practices and with a focus on language development through the use of language standards and formative assessments will drive the work of the Division.

Department of Educational Services --continued



Financial Information		-----FTE-----				-----Expenditures-----				
		2009-2010	2010-2011	2010-2011	2010-2011	2009-2010	2010-2011	2010-2011		
Line#		Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue with	Incr/Decr
General										
Salary & Benefits										
280	Teacher-Temp	0.00	0.00	0.00	0.00	39,710	105,659	64,098	64,098	0
281	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	22,754	164,800	168,920	168,920	0
282	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	767	0	0	0	0
283	EA/SEA-Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
284	Misc-Temp	0.00	0.00	0.00	0.00	122,855	135,921	129,397	129,397	0
285	Administrative-Perm	2.00	2.00	2.00	0.00	163,342	173,849	176,854	176,854	0
286	Teacher-Perm	122.92	127.00	127.00	0.00	6,548,027	6,668,121	6,465,109	6,465,109	0
287	Clerical/Technical-Perm	1.00	1.49	1.49	0.00	39,571	76,389	67,248	67,248	0
288	PermNon-Union Professional	0.00	0.00	0.00	0.00	21,041	0	0	0	0
289	Misc-Perm	77.37	86.75	86.75	0.00	2,931,245	2,821,001	3,871,248	3,871,248	0
290	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	45,220	57,922	28,805	28,805	0
291	Benefits	0.00	0.00	0.00	0.00	4,367,646	4,560,202	5,121,749	5,121,749	0
292		203.29	217.24	217.24	0.00	14,302,177	14,763,863	16,093,427	16,093,427	0
Other Expenses										
293	Purchased Services	0.00	0.00	0.00	0.00	318,658	264,202	258,796	258,796	0
294	Supplies & Materials	0.00	0.00	0.00	0.00	58,979	48,558	49,430	49,430	0
295	Equipment	0.00	0.00	0.00	0.00	30	0	0	0	0
296	Misc & Other Expenses	0.00	0.00	0.00	0.00	474	500	505	505	0
297		0.00	0.00	0.00	0.00	378,141	313,260	308,731	308,731	0
298	FUND 10 TOTAL	203.29	217.24	217.24	0.00	14,680,318	15,077,123	16,402,168	16,402,168	0
Special Revenue Trust Fund										
Salary & Benefits										
299	Teacher-Temp	0.00	0.00	0.00	0.00	1,392	0	0	0	0
300	EA/SEA-Temp	0.00	0.00	0.00	0.00	312	0	0	0	0
301	Misc-Temp	0.00	0.00	0.00	0.00	1,814	0	0	0	0
302	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	1,601	0	0	0	0
303	Benefits	0.00	0.00	0.00	0.00	2,167	0	0	0	0
304		0.00	0.00	0.00	0.00	7,285	0	0	0	0
Other Expenses										



Department of Educational Services --continued

Line#	FTE				Expenditures				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
305	0.00	0.00	0.00	0.00	411	0	0	0	0
306	0.00	0.00	0.00	0.00	4,059	995	0	0	0
307	0.00	0.00	0.00	0.00	4,470	995	0	0	0
308	0.00	0.00	0.00	0.00	11,755	995	0	0	0
FUND 21 TOTAL									
Educational Services									
Salary & Benefits									
309	0.00	0.00	0.00	0.00	0	25,074	0	0	0
310	0.00	0.00	0.00	0.00	0	11,363	0	0	0
311	0.00	0.00	0.00	0.00	0	36,437	0	0	0
312	0.00	0.00	0.00	0.00	0	36,437	0	0	0
FUND 27 TOTAL									
Community Service									
Salary & Benefits									
313	1.00	1.00	0.00	-1.00	43,427	45,401	46,536	0	-46,536
314	0.00	0.00	0.00	0.00	14,020	14,484	15,191	0	-15,191
315	1.00	1.00	0.00	-1.00	57,447	59,884	61,727	0	-61,727
Other Expenses									
316	0.00	0.00	0.00	0.00	2,323	0	0	0	0
317	0.00	0.00	0.00	0.00	2,491	10,148	10,249	0	-10,249
318	0.00	0.00	0.00	0.00	4,814	10,148	10,249	0	-10,249
319	1.00	1.00	0.00	-1.00	62,261	70,032	71,976	0	-71,976
320	204.29	218.24	217.24	-1.00	14,754,334	15,184,588	16,474,134	16,402,158	-71,976
DEPARTMENT TOTALS									

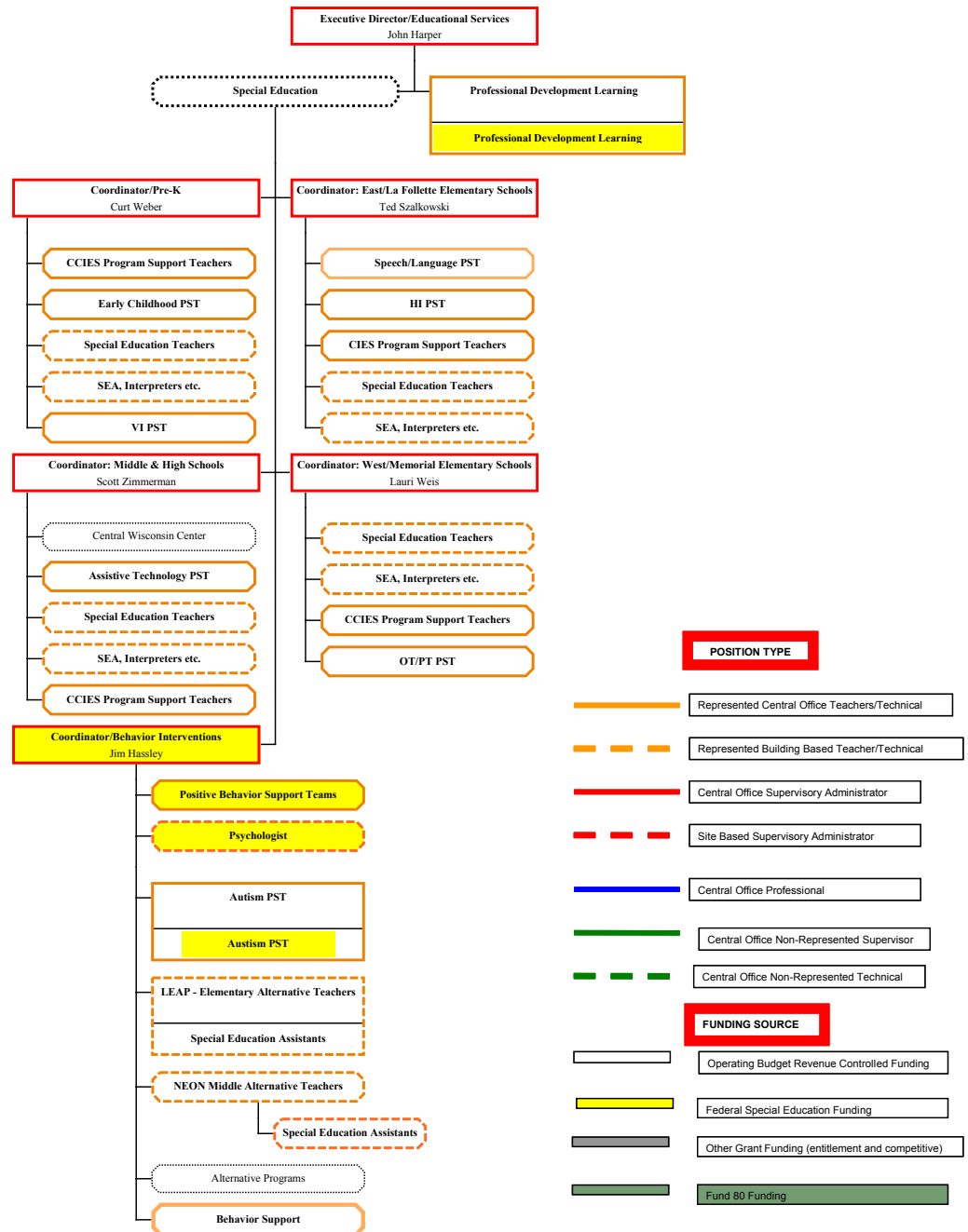
Financial Information
 2010-2011 Budgets by Division
 ESL (English Second Language)-Summary
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Department of Educational Services --continued

Division Information - Special Education

The primary function of the Division of Special Education is to provide specialized services and supports so that students are appropriately identified and receive the necessary services from special education to benefit from and progress in their education. To achieve this requires close coordination and communication with general education and student services staff so that services and supports, to the maximum extent appropriate, are delivered in an integrated and inclusive manner in the regular education classroom.





Department of Educational Services --continued

Budget

30X - Office of Education Services Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	5.00	Administrative-Perm			
	467.38	Teacher-Perm			
	8.67	Clerical/Technical-Perm			
	292.10	EA/HCA-Perm			
	33.23	Misc-Perm			
	3.73	Sub--SEA Floater			
Educational Services	810.11	Total	58,043,318	4,755,177	62,798,495
TOTAL	810.11		58,043,318	4,755,177	62,798,495

Consists of Organizations:

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

32X - Elem/Middle/High Schl Support Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
Educational Services	0.00	Total	120,287	740,650	860,937
TOTAL	0.00		120,287	740,650	860,937

Consists of Organizations:

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

Major Non-Salary Expenditures (Significant)

- Administrative Support
 - o High Need Students – \$260,000
- Home-school Transportation – \$3,832,175

Major Division Highlights and Anticipated Challenges

Division of Special Education Priorities/Highlights:

Professional Development and Learning (PDL)

School-Based Inclusive Education Professional Development



Department of Educational Services --continued

- Provide site-based professional development on collaborative teaming and creating universally accessible-differentiated curriculum to meet the needs of diverse learners.
- Provide site-based professional development on evidence-based literacy practices to improve performance.
- Provide site-based professional development on using student data to improve instructional practices and student learning outcomes.
- At present, working with 30 schools with greater demand anticipated for next year.
- The goal is to increase the effectiveness of collaborative teams such that students with disabilities and English language learners are provided high quality curriculum/instruction in a general education environment.

Creating Quality IEP Project

- Provide professional development to staff in the creation of quality IEPs. Project components include increase parent participation in IEP process, increase legal compliance, utilize standards and student strengths during IEP development, and increase inclusive practices and collaboration among staff.
- District-wide implementation for the *Creating Quality IEP Process and Guidelines* for the 2009-10 school year.

Middle School Special Education

- Provide cross categorical teachers with PDL specific to research based best practices and legal requirements under IDEA (i.e., creating quality IEPs: using the standards for IEP development, including parents in IEP team meetings, using student strengths, and monitoring student progress on the student performance summary report (SPSR) in Infinite Campus - the student data base).
- Provide professional development regarding both expected district practices and IDEA Transition requirements for students 14 years old and up.

Early Childhood

- Insure MMSD meets IDEA responsibilities to students beginning at their 3rd birthday to include compliance with the following critical components:
 - Child Find: The location and identification (screening and evaluation) of students with educational disabilities.
 - Transition Planning with Bridges to Families the county program who services students with disabilities from birth to 3.
 - Seamless transition of students who transfer into the MMSD.
 - Screening of students annually.
 - Completion of initial IEP evaluations, programming and placements.
 - Appropriate placement of students along a continuum of options (i.e., Early Learning Sessions at elementary schools and in the community, The Madison Community/ MMSD Play and Learn Program, Dane Co, Head Start, Community Pre-schools, Early Childhood Self Contained Special Education programs within the elementary schools.
- Provide meaningful, ongoing, job embedded professional development for EC staff to include:
 - Weekly: Program Support staff
 - Weekly: EC staff by high school cluster.
 - Quarterly: Entire staff meetings.

Department of Educational Services --continued



- Weekly: Electronic communication
- Develop and implement student Services Plans and placements.
- Ensure that enrolled students have a current Service Plans as well as IDEA Evaluation.
- Provide trainings to parents with Early Childhood aged students (English and Spanish).

Supporting the Needs of Students with Challenging Behaviors

- Ongoing participation and leadership via the Behavior and Discipline Leadership Team bi-weekly meetings and team work.
- Doubled the capacity of students served in the NEON and LEAP programs.
- Enhanced NEON and LEAP program management to insure students are gaining skills necessary to successfully transition to home school.
- Build capacity in school based staff relative for programming for students with autism.
- Provide support to students, school and families relative to meeting the needs of students with challenging behaviors (e.g., PBST, managing threatening confrontations/physical management training, safe room training, exempting some students with disabilities from the expulsion process, FBAs/BIPs).
- Participate on the BOE MMSD Expulsion Process Workgroup.

Assistive Technology

- Provide technical assistance and professional development around a specific student or to staff members around AT devices.
- Maintain a library of AT devices and equipment that is loaned to staff and students.

Deaf and Hard of Hearing Programming

- Provide additional resources to include professional development for staff to access effective practices for students who are deaf and hard of hearing in inclusive educational settings (e.g., position descriptions, nomenclature, IEP documentation, best practices for effectively educating students who are deaf and hard of hearing).

Extended School Year (ESY)

- Provide legally compliant extended school year services to students with disabilities.
- Increase staff understanding and awareness through communication.
- Provide support during summer to MMSD staff implementing ESY.

High School Student Transition to Postsecondary

- Provide professional development and technical assistance for teachers at the middle and high school levels leading to successful postsecondary outcomes for students.
- Collaborate with community stakeholders to ensure our students can access multiple pathways to post-secondary outcomes.

Accessible Instructional Materials (AIM)

- Develop plan to provide textbooks and related core instructional materials to all students with print disabilities in early childhood through high school in specialized formats.

Occupational/Physical Therapy

- Provide leadership, daily management, allocation processing, determine school assignments, supervision and evaluation of therapists, and professional development and learning to ensure high quality OT and PT services to our students.

Speech/Language



Department of Educational Services --continued

- Provide leadership, daily management, allocation and staff assignment and develop and implement professional development based on district priorities and effective practices.

Students Parently Placed in Private or Parochial Schools

- Ensure our district is providing supports to our students with disabilities enrolled in private and parochial schools in a manner consistent with IDEA.
- Locate and identify students with educational disabilities who attend private or parochial (elementary-high) schools within the MMSD geographic boundary.
- Develop and implement student Services Plans and Placements for students who attend private or parochial (elementary-high) schools within the MMSD geographic boundary.
- Consult with the Private/Parochial administrators and parent representatives to annually determine the array of special education services accessible to students via their Services' plans.
- Monitor and enrolled students to ensure they have a current Service Plans as well as IDEA Evaluation.

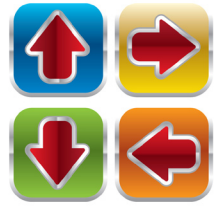
Vision Impaired Programming

- Assist IEP teams with decisions about the amount and frequency of special education services for students who are blind or have visual impairments by using the "Severity Rating Scale for Students with Visual Disabilities". The scale was recently developed by MMSD staff who work in the Vision Program.
- Implement the assessment tools recently developed by MMSD staff for students who may need orientation and mobility services. The tools include a screening instrument and an assessment protocol developed based on the age and grade level placement of the student.
- Provide the Handbook for Vision and Orientation and Mobility Services to various audiences, primarily staff who work in the Vision and Orientation and Mobility Program.
- Provide professional development in the area of collaboration and communication by revising the Students Moving Across Levels (SMAL) and the Instructional Design Process to include specific planning and placement of students with vision impairments. Emphasis to be on the role of the cross-categorical teacher as case manager for students with vision impairments.

Anticipated Challenges:

The Division of Special Education strives to maintain quality inclusive programming in the least restrictive environment (LRE) and access to a full array of related services for all students in the district with disabilities. Challenges continue to include:

1. Providing ongoing, job-embedded professional development that is differentiated to meet the needs of our staff to insure they have the skills necessary to support student access, engagement, and success relative to the core curriculum.
2. Allocating resources as efficiently and effectively as follows to best meet the needs of our students and staff.
3. Ensuring we are in compliance with all AIM related provisions of IDEA district-wide.
4. Appropriately and collaboratively addressing the individual academic, social-emotional, and behavioral needs of each student in the LRE.
5. Responding to student and staff safety needs in response to the growing number of students with challenging behaviors.
6. Continuing student centered communication with school administration and parents which have been enhanced by joining efforts with the Division of ESL, Bilingual Education, Dual Language Immersion, Title I programs, and the greater community.
7. Developing a systematic approach to expanding the array of locations where early childhood

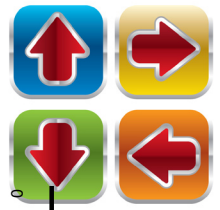


Department of Educational Services --continued

aged students with disabilities can access their education services with their non-disabled peers resulting from partnering with the MMSD Play and Learn Program and Head Start.

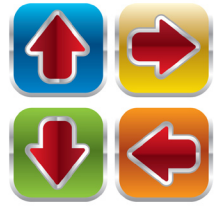
8. Developing a systematic method of compensating community pre-schools/day cares for the inclusion of students with IEP's into their programs.
9. Working in partnership with stakeholders on planning of 4K.
10. Enhancing the collection of student data and student data tracking.
11. Providing seamless delivery of services to students across levels and environments.

Department of Educational Services --continued



Financial Information
2010-2011 Budgets by Division
EDUCATION SERVICE-Summary
300

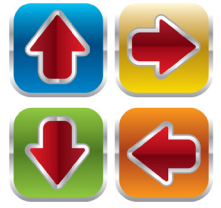
Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
Special Revenue Trust Fund									
Other Expenses									
253	0.00	0.00	0.00	0.00	3,397	168	0	0	0
254	0.00	0.00	0.00	0.00	531	0	0	0	0
255	0.00	0.00	0.00	0.00	3,927	168	0	0	0
256	0.00	0.00	0.00	0.00	3,927	168	0	0	0
FUND 21 TOTAL									
Educational Services									
Salary & Benefits									
257	0.00	0.00	0.00	0.00	829,549	1,044,253	905,361	905,361	0
258	0.00	0.00	0.00	0.00	595,631	1,429,795	1,465,540	1,465,540	0
259	0.00	0.00	0.00	0.00	50,291	40,000	41,000	41,000	0
260	0.00	0.00	0.00	0.00	794,674	190,486	176,815	176,815	0
261	0.00	0.00	0.00	0.00	41,894	0	0	0	0
262	0.00	0.00	0.00	0.00	24,209	24,700	20,900	20,900	0
263	6.00	6.00	5.00	-1.00	697,331	611,293	590,241	485,871	-104,370
264	447.64	467.38	467.38	0.00	24,169,181	26,628,473	25,449,624	25,449,624	0
265	7.67	8.67	8.67	0.00	324,375	321,883	387,428	387,428	0
266	289.89	292.10	292.10	0.00	6,540,573	6,680,583	7,418,587	7,418,587	0
267	35.91	33.23	33.23	0.00	1,798,906	1,876,230	1,776,637	1,776,637	0
268	0.00	0.00	0.00	0.00	197,999	831,199	96,863	96,863	0
269	0.00	0.00	0.00	0.00	17,284,821	19,445,156	19,478,984	19,445,512	-33,472
270	787.11	807.38	806.38	-1.00	53,349,436	59,124,051	57,807,979	57,670,138	-137,842
Other Expenses									
271	0.00	0.00	0.00	0.00	3,733,911	4,769,021	4,585,683	4,585,683	0
272	0.00	0.00	0.00	0.00	135,874	105,962	92,406	92,406	0
273	0.00	0.00	0.00	0.00	400,409	64,324	64,968	64,968	0
274	0.00	0.00	0.00	0.00	15,103	12,000	12,120	12,120	0
275	0.00	0.00	0.00	0.00	4,285,297	4,951,307	4,755,177	4,755,177	0
276	3.75	3.73	3.73	0.00	332,601	360,500	373,180	373,180	0
277	3.75	3.73	3.73	0.00	332,601	360,500	373,180	373,180	0



Department of Educational Services --continued

Financial Information
 2010-2011 Budgets by Division
 EDUCATION SERVICE-Summary
 300

Line#	FTE				Expenditures				2010-2011 Incr/Decr
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	
278	790.86	811.11	810.11	-1.00	57,967,334	64,435,858	62,936,336	62,798,495	-137,842
279	790.86	811.11	810.11	-1.00	57,971,261	64,436,026	62,936,336	62,798,495	-137,842
FUND 27 TOTAL									
DEPARTMENT TOTALS									



Department of Educational Services --continued

Line#	2009-2010 Revised Budget	-----FTE-----		2008-2009 Actuals	2009-2010 Revised Budget	-----Expenditures-----		2010-2011 Cost to Continue with	2010-2011 Incr/Decr
		2010-2011 Cost to Continue	2010-2011 Cost to Continue			2010-2011 Cost to Continue	2010-2011 Incr/Decr		
Educational Services									
Salary & Benefits									
321 Teacher-Temp	0.00	0.00	0.00	21,528	30,410	38,790	38,790	38,790	0
322 EA/SEA-Temp	0.00	0.00	0.00	1,053	5,060	11,112	11,112	11,112	0
323 Misc-Temp	0.00	0.00	0.00	1,256	2,000	4,025	4,025	4,025	0
324 Teacher-Perm	0.00	0.00	0.00	0	0	0	0	0	0
325 Sub Teacher-Administrativ	0.00	0.00	0.00	3,010	8,360	47,112	47,112	47,112	0
326 Benefits	0.00	0.00	0.00	10,624	8,914	19,248	19,248	19,248	0
327	0.00	0.00	0.00	37,471	54,744	120,287	120,287	120,287	0
Other Expenses									
328 Purchased Services	0.00	0.00	0.00	193,131	367,900	387,551	387,551	387,551	0
329 Supplies & Materials	0.00	0.00	0.00	290,025	239,733	333,099	333,099	333,099	0
330 Equipment	0.00	0.00	0.00	135,800	166,500	20,000	20,000	20,000	0
331	0.00	0.00	0.00	618,956	774,133	740,650	740,650	740,650	0
332 FUND 27 TOTAL	0.00	0.00	0.00	656,427	828,877	860,937	860,937	860,937	0
333 DEPARTMENT TOTALS	0.00	0.00	0.00	656,427	828,877	860,937	860,937	860,937	0

Financial Information
 2010-2011 Budgets by Division
 Inactive Do Not Use-Summary
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Department of Teaching and Learning

Overall Department Information

Background / Information / Description

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

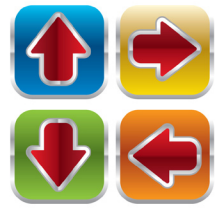
- Teaching & Learning, Office and Operations
 - Cultural Relevance
 - Evaluation of Learning Materials (ELM)
 - Instructional Technology and Madison Virtual Campus (MVC)
 - Physical Education, Health and Stress Challenge
 - Preschool Literacy & Mathematics
 - Title VII Indian Education
 - World Languages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

How We Do Our Work

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

Executive Director coordinates and facilitates:

- bi-weekly meetings with individual Coordinators
- bi-weekly meetings with Cross-Curricular and Special Projects staff
- monthly meetings with Coordinators
- monthly meetings with Coordinators and Instructional Resource Teachers
- quarterly meetings with clerical and support staff
- quarterly meetings with High School World Language Chairs



Department of Teaching & Learning --continued

Division Coordinators coordinate and facilitate:
 weekly meetings with content area staff
 quarterly meetings with respective High School Department Chairs

Teaching and Learning Department Summary

ncial Information

**2011 Proposed Expenditures
 Summary by Department**

	2009-2010	2010-2011	2010-2011	2010-2011	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr
Office of Teaching & Learning	12.90	11.50	11.10	-0.40	2,026,710	2,138,350	2,024,173	2,081,822	57,649
Physical Ed & Fine Arts	2.00	2.00	2.00	0.00	274,807	318,912	305,091	305,091	0
Language Arts & Reading	7.50	7.20	4.20	-3.00	726,395	734,630	700,137	427,413	-272,724
Mathematics	7.00	7.10	5.10	-2.00	755,199	651,842	659,205	482,635	-176,570
Technology	0.00	0.60	2.00	1.40	87,834	147,867	104,140	230,624	126,484
Science	4.95	4.95	3.95	-1.00	736,625	566,469	584,813	462,567	-122,246
Media Services	11.20	11.21	11.21	0.00	1,578,142	1,295,379	1,303,302	1,303,302	0
Social Studies & Foreign Lang	1.00	1.00	1.00	0.00	430,344	523,875	131,010	137,227	6,217
Career & Tech Ed	1.50	0.50	1.00	0.50	584,637	496,130	184,364	235,221	50,856
Talented & Gifted	7.50	8.50	0.00	-8.50	694,534	689,277	771,941	3,315	-768,626
TEACHING AND LEARNING	55.55	54.56	41.56	-13.00	7,895,226	7,562,732	6,768,176	5,669,217	-1,098,959

400 - TEACHING AND LEARNING Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	4.50	Administrative-Perm			
	17.00	Teacher-Perm			
	8.10	Clerical/Technical-Perm			
	4.43	EA/HCA-Perm			
	0.75	Cust/Operation-Perm			
General	34.78	Total	3,194,039	1,811,850	5,005,889
	0.50	Administrative-Perm			
	4.50	Teacher-Perm			
	1.78	Clerical/Technical-Perm			
Community Service	6.78	Total	575,517	87,811	663,328
TOTAL	41.56		3,769,556	1,899,661	5,669,217



Department of Teaching & Learning --continued

Relationships to Strategic Plan

The Teaching & Learning Department has direct responsibility for the Curriculum strategic objective of the 2009 Strategic Plan. The five priorities included in this segment are: Accelerated Learning, Assessment, Civic Engagement, Cultural Relevance, and Flexible Instruction. Highlights of the department's work include:

Curriculum – We will improve academic outcomes for all students and ensure student engagement and student support by strengthening comprehensive curriculum, instruction, and assessment systems in the District.

Accelerated Learning

- Mapping course sequences and working towards consistency
- Improving learning pathways and course sequencing through the use of Eclipse curriculum mapping software

Assessment

- Developing a consistent K-12 assessment plan
- Examining external assessment tools to help inform curriculum and instruction

Civic Engagement

- Researching effective practice models in Civic Engagement
- Continuing to map social studies courses to insure requirements are met

Cultural Relevance

- Providing professional development and support for pilot projects
- Building infrastructure to support and sustain cultural relevance

Flexible Instruction

- Identifying research-based best practice in flexible instruction
- Collaborating with teaching staff to implement programming to meet student needs

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

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.

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.

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.

Organization/Systems – The Madison Metropolitan School District will promote, encourage, and maintain systems of practice that serve to unify and strengthen its schools, programs, departments, and services as well as the district as a whole.

Effectiveness / Evaluations

The effectiveness of the Teaching & Learning Department is measured in the following areas:

- Clear and articulated grade level content, process and performance standards.
- Teacher participation in professional development.
- Teacher implementation of research-based teaching practices.
- School implementation of curriculum and assessment aligned to standards.
- Student achievement.
- Implementation of consistent, standards-based extended day and extended year learning opportunities.

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



Department of Teaching & Learning --continued

Major Non-Salary Expenditures

- Funds to purchase learning materials aligned to standards (distributed to schools using a per pupil formula) - \$965,776
- Curriculum and professional development for classroom, special education and ESL teachers - \$14,118
- Professional development for Teaching & Learning leaders - \$21,210
- Employee travel (local) for department - \$12,423
- Copy service for department - \$21,210

Budget Changes

None

Major Division Highlights

Strategic Plan Projects for 2009-10 facilitated by the Executive Director of Teaching & Learning included:

- Provide leadership and direction for the implementation of the middle school standards-based system.
- Provide leadership and collaboration for the development of the MMSD Technology Plan.
- Provide leadership and support for content area continual improvement plans.
- Provide leadership and direction for the revision of the Evaluation of Learning Materials (ELM) system.
- Support the Assistant Superintendent for Secondary Schools and Principals in the implementation of the high school Relationships, Engagement and Learning (REaL) Grant.
- Support the Assistant Superintendent for Elementary Schools in the design and implementation of the Elementary Instructional Resource Teacher professional development.
- Collaborate with the Director of Select Government Programs in the design and implementation of the New Educator Support Course to be in compliance with PI-34.
- Continue to build staff capacity for development of online professional development offerings K-12 and support a district-wide transition to multiple modes of professional development which take full advantage of technological advances.

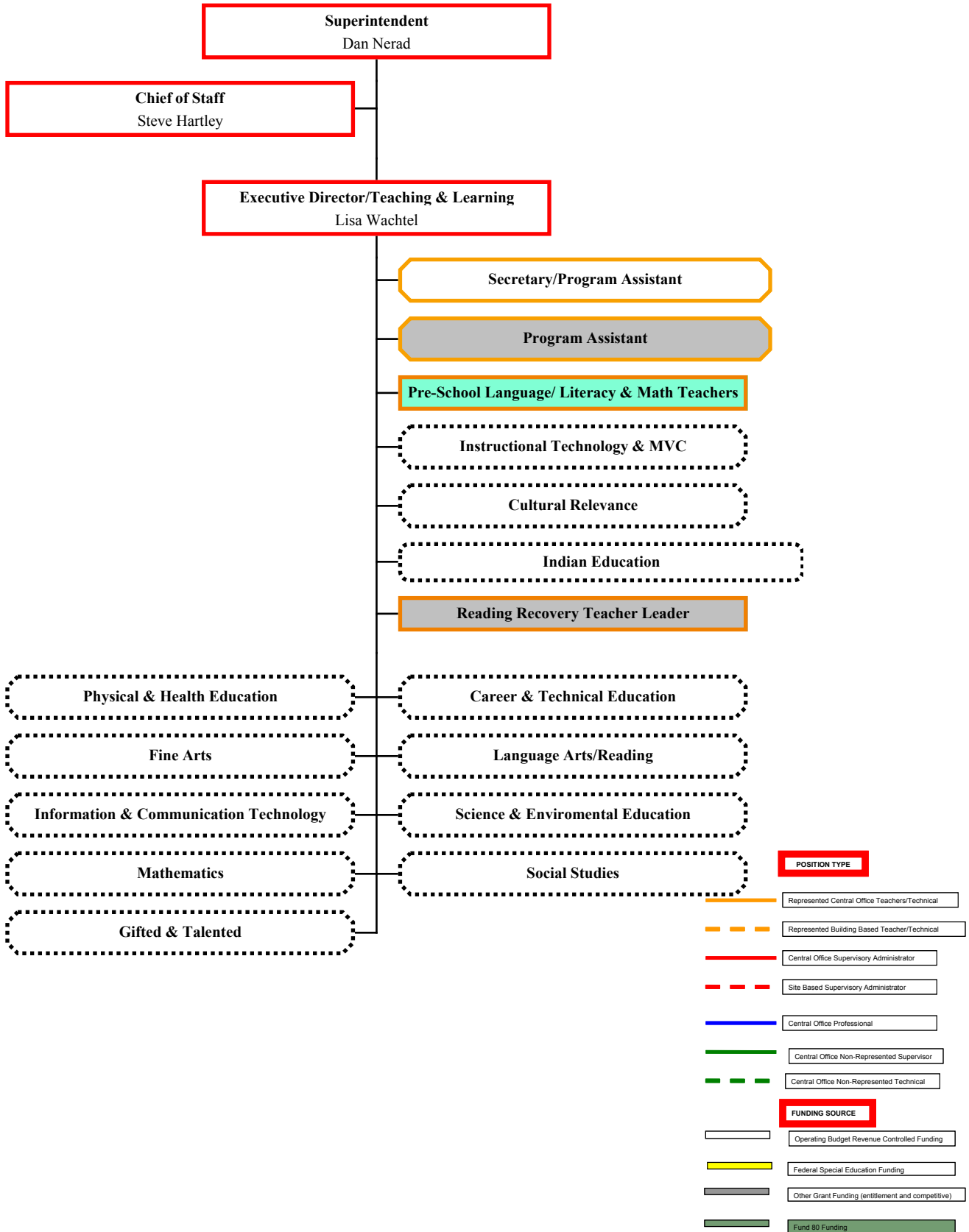
Anticipated Challenges for 2010-11

The 2010-11 Teaching & Learning budget is aligned to anticipation of major initiatives supporting the newly developed Strategic Plan in addition to several major new initiatives, including:

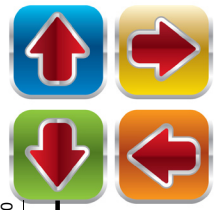
- Responses to the Math Task Force Report
- Responses to the Fine Arts Task Force Report
- Developing capacity for curricular equity and consistency K-12
- On-going planning for 4K
- Support and development of teacher leadership at the secondary level
- Expansion of the New Educator Support Course to a 2-year model
- Increased professional development in the areas of differentiation, cultural relevance, increased academic rigor and authentic assessment



Department of Teaching & Learning --continued



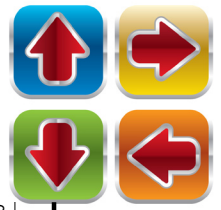
Department of Teaching & Learning --continued



Financial Information
2010-2011 Budgets by Department
 TEACHING AND LEARNING-Summary

Line#	General	-----FTE-----				-----Expenditures-----			
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue
	Salary & Benefits								
170	Administrative Temp	0.00	0.00	0.00	0.00	14,643	0	0	0
171	Teacher-Temp	0.00	0.00	0.00	0.00	187,452	216,829	104,505	87,056
172	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	12,842	10,258	7,439	7,439
173	EA/SEA-Temp	0.00	0.00	0.00	0.00	50	2,200	2,255	2,255
174	Cust/Operation-Temp	0.00	0.00	0.00	0.00	740	902	925	925
175	Misc-Temp	0.00	0.00	0.00	0.00	11,907	11,500	1,538	1,538
176	Administrative-Perm	7.50	6.50	4.50	-2.00	603,766	675,978	600,091	458,552
177	Teacher-Perm	26.45	27.25	17.00	-10.25	1,550,724	1,566,827	1,538,243	962,288
178	Clerical/Technical-Perm	7.50	8.10	8.10	0.00	308,617	337,986	363,541	363,541
179	EA/HCA-Perm	4.43	4.43	4.43	0.00	105,031	107,417	114,059	114,059
180	Cust/Operation-Perm	0.75	0.75	0.75	0.00	40,153	37,736	38,868	38,868
181	PermNon-Union Professional	1.00	0.00	0.00	0.00	6,248	6,155	0	0
182	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	192,514	256,088	161,492	155,113
183	Benefits	0.00	0.00	0.00	0.00	1,246,998	1,304,659	1,295,996	1,002,405
184		47.63	47.03	34.78	-12.25	4,281,684	4,534,535	4,228,951	3,194,039
	Other Expenses								
185	Purchased Services	0.00	0.00	0.00	0.00	593,583	599,614	300,087	276,379
186	Supplies & Materials	0.00	0.00	0.00	0.00	1,440,878	1,335,892	1,273,050	1,289,982
187	Equipment	0.00	0.00	0.00	0.00	546,806	272,353	244,229	244,229
188	Transfers	0.00	0.00	0.00	0.00	52,103	14,999	15,149	15,149
189	Misc & Other Expenses	0.00	0.00	0.00	0.00	5,955	6,050	6,111	6,111
190		0.00	0.00	0.00	0.00	2,639,325	2,228,908	1,838,626	1,811,850
191	FUND 10 TOTAL	47.63	47.03	34.78	-12.25	6,921,009	6,763,443	6,067,577	5,005,889
	Special Revenue Trust Fund								
	Salary & Benefits								
192	Teacher-Temp	0.00	0.00	0.00	0.00	6,372	8,873	0	0
193	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	2,432	0	0	0
194	Benefits	0.00	0.00	0.00	0.00	2,395	2,218	0	0

Department of Teaching & Learning --continued



Financial Information
2010-2011 Budgets by Department
 TEACHING AND LEARNING-Summary

Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr
195	0.00	0.00	0.00	0.00	11,199	11,092	0	0	0
Other Expenses									
196	0.00	0.00	0.00	0.00	25,458	18,166	0	0	0
197	0.00	0.00	0.00	0.00	30,284	25,823	0	0	0
198	0.00	0.00	0.00	0.00	5,057	52	0	0	0
199	0.00	0.00	0.00	0.00	0	494	0	0	0
200	0.00	0.00	0.00	0.00	60,799	44,535	0	0	0
201	0.00	0.00	0.00	0.00	71,998	55,627	0	0	0
FUND 21 TOTAL									
Educational Services									
Salary & Benefits									
202	0.00	0.00	0.00	0.00	82,912	0	0	0	0
203	0.40	0.00	0.00	0.00	63,088	0	0	0	0
204	0.00	0.00	0.00	0.00	49,578	0	0	0	0
205	0.40	0.00	0.00	0.00	195,578	0	0	0	0
206	0.40	0.00	0.00	0.00	195,578	0	0	0	0
FUND 27 TOTAL									
Community Service									
Salary & Benefits									
207	0.00	0.00	0.00	0.00	4,656	8,800	9,020	9,020	0
208	0.00	0.00	0.00	0.00	0	1,650	1,691	1,691	0
209	0.00	0.00	0.00	0.00	0	1,950	1,999	1,999	0
210	0.50	0.50	0.50	0.00	38,815	40,480	41,180	41,180	0
211	5.25	5.25	4.50	-0.75	299,432	307,820	262,117	240,872	-21,244
212	1.77	1.78	1.78	0.00	92,845	94,308	97,035	97,035	0
213	0.00	0.00	0.00	0.00	192,508	201,712	199,746	183,720	-16,026
214	7.52	7.53	6.78	-0.75	628,256	656,720	612,788	575,517	-37,270
Other Expenses									
215	0.00	0.00	0.00	0.00	17,893	22,437	22,662	22,662	0
216	0.00	0.00	0.00	0.00	60,492	62,369	62,993	62,993	0
217	0.00	0.00	0.00	0.00	0	2,135	2,156	2,156	0



Department of Teaching & Learning --continued

Financial Information
2010-2011 Budgets by Department
 TEACHING AND LEARNING-Summary

Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr
218	0.00	0.00	0.00	0.00	78,386	86,941	87,811	87,811	0
219	7.52	7.53	6.78	-0.75	706,641	743,661	700,599	663,328	-37,270
220	55.55	54.56	41.56	-13.00	7,895,226	7,562,732	6,768,176	5,669,217	-1,098,959
	FUND 80 TOTAL								
	DEPARTMENT TOTALS								



Department of Teaching & Learning --continued

Division Information - Office of Executive Director

Cultural Relevance: The purpose of the K-12 Instructional Resource Teacher – Cultural Relevance position is to provide research, professional development and support to teachers (e.g., general education, special education, and ESL/bilingual) so they can implement culturally relevant standards- and research-based curriculum and instructional practices in their classrooms. The ultimate goal of this position is to develop culturally relevant instructional models and materials that will support the District efforts to decrease the achievement gap and eliminate disproportionality in targeted demographic areas.

Evaluation of Learning Materials (ELM): The Board of Education's policy on purchase of learning materials (Policy 3611) is implemented in the Evaluation of Learning Materials (ELM) unit of this division. ELM processes have been designed to provide the Board with assurance that materials purchased with district funds are high quality and standards-based. ELM funds are distributed to schools on a per pupil basis. There were substantial improvements in the review materials and process in 2008-09 including standards-based review processes for all content areas, revision of criteria to better reflect changing district demographic and cultural diversity.

Instructional Technology: The purpose of the K-12 Instructional Resource Teacher – Instructional Technology Specialist position is to provide research and development, professional development and support to teachers (e.g., general education, special education, and ESL/bilingual) so they can implement instructional technology that supports standards- and research-based curriculum and instructional practices in inclusive school settings. The ultimate goal of this position is to develop increased teacher capacity using instructional technology to increase collaboration, team teaching and the ability to differentiation curriculum, instruction and to measure and record student achievement in a standards-based system.

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

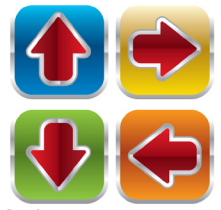
Physical Education, Health and Stress Challenge: Since 2007-08, there has been no district-wide coordinator or Instructional Resource Teacher for Physical and Health Education. This presented a significant challenge as the new middle school design requirement for wellness has moved into the implementation phase. To address this critical need, the Executive Director allocated budget and release days to establish and facilitate a Physical Education Leadership Team. The Leadership Team met three times during the year to write a grading guide for middle school physical education and to develop leadership and professional development for middle school physical education. There will be 0.5 FTE allocated to K-12 Physical Education in 2010-11. This FTE will come from a re-structuring of the Stress Challenge program.

The Stress Challenge program provides community building instruction for MMSD students and professional development for MMSD staff. The goal of the program is to provide effective community building educational experiences and teach students strategies for creating and maintaining safe and caring classrooms.

Major Non-Salary Expenditures – Physical Education and Stress Challenge

- Equipment purchase and repair - \$9,004
- Professional development for classroom, special education and ESL teachers - \$16,500

Preschool Literacy and Mathematics: In its tenth year, the Preschool Literacy and Math Project provides support and professional development for early childhood care and education staff and administrators in theory and best practices in early literacy and early math from birth to age five. The Preschool Literacy and Math resource teachers work collaboratively with community early childhood agencies to:



Department of Teaching & Learning --continued

- sponsor a series of full-day professional development workshops called Launching into Literacy and Math;
- support professional development for non-regulated family, friend and neighbor caregivers in low-income areas through structured professionally-led Play and Learn Groups;
- provide resources and workshops for center-based parent meetings, staff meetings and family childcare provider support groups;
- provide six weeks of K-Ready Extended Learning Summer School for children entering kindergarten who score four or more checks on the MMSD Kindergarten Screener. The K-Ready goals are to increase literacy, math and social skills.

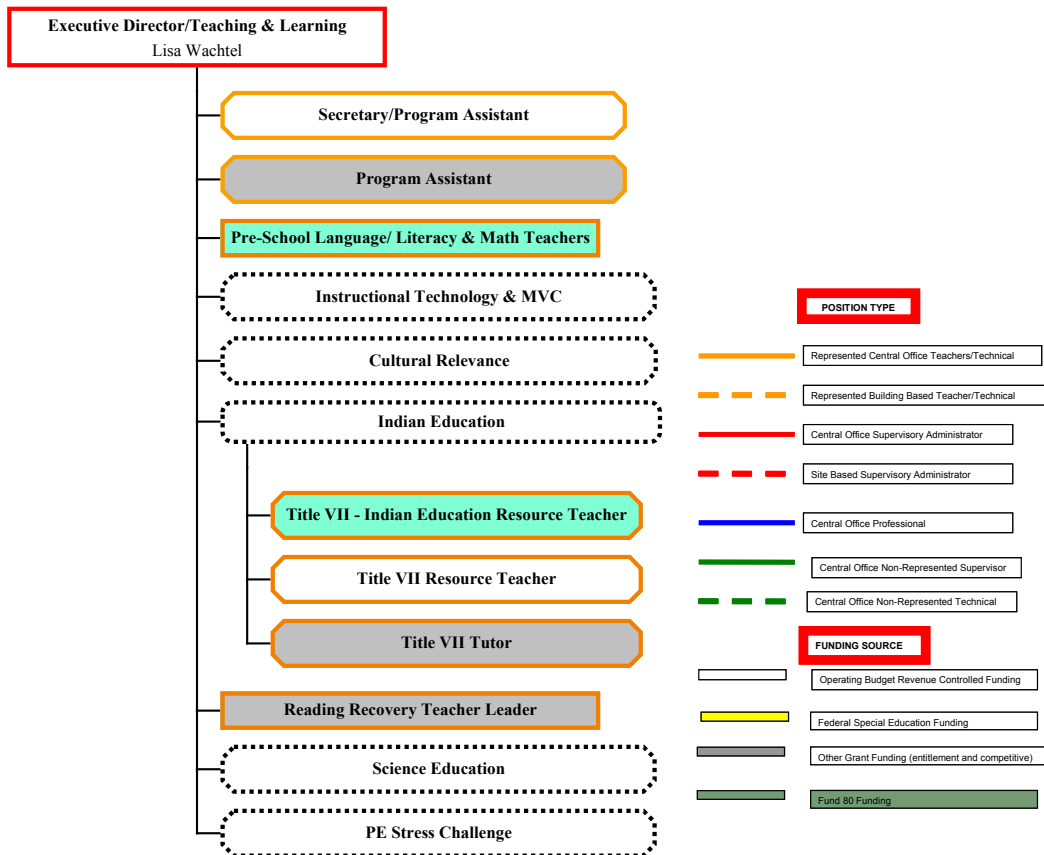
Continue to enhance and expand *Launching into Literacy and Math* through Saturday conferences and additional professional development opportunities.

In collaboration with the Assistant Superintendent and the Play and Learn Leadership Team, facilitate efforts to provide expanded service to high needs community sites.

Develop 4-year-old kindergarten curriculum and continue to build relationships with community centers.

Title VII: The Title VII Indian Education program monitors and supports the academic achievement and cultural competence of the Native American students in the MMSD. A new Title VII Indian Education Instructional Resource Teacher was hired in 2008-09. The work of Title VII IRT focused on the improvements to the design, monitoring and support programming available to enhance Native American student academic achievement and cultural awareness. There was strong collaboration with community and educational organizations to ensure compliance with the Title VII Indian Education Grant.

World Languages: World Languages functions include curricular and professional development to build capacity and consistency instruction at the secondary level. There is a .5 FTE allocation to support World Languages at the district level. A World Language Teacher Leadership Team works closely with this district-level facilitator to create a scope and sequence of curriculum and instruction across middle and high schools. Middle school representation will be included in all World Language High School Department Chair meetings in 2010-11.





Department of Teaching & Learning --continued

40X - Office of Teaching & Learning Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	2.00	Administrative-Perm			
	1.50	Teacher-Perm			
	5.60	Clerical/Technical-Perm			
General	9.10	Total	848,113	1,052,250	1,900,363
	2.00	Teacher-Perm			
Community Service	2.00	Total	157,978	23,481	181,459
TOTAL	11.10		1,006,091	1,075,731	2,081,822

Consists of Organizations:

- 401 Curriculum & Assessment Office
- 402 Curriculum & Assessment Operat
- 403 Pre-School Literacy
- 404 Title VII--Indian Educ
- 405 Teaching & Learning/ELM
- 406 Reading Recovery

44X - Technology Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Teacher-Perm			
	1.00	Clerical/Technical-Perm			
General	2.00	Total	183,612	47,012	230,624
TOTAL	2.00		183,612	47,012	230,624

Consists of Organizations:

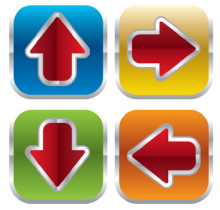
- 441 Technology & Learning
- 442 Tech & Learn Ops

Major Non-Salary Expenditures – World Languages

- Professional development for classroom, special education and ESL teachers - \$6,864

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

Department of Teaching & Learning --continued



Financial Information
 2010-2011 Budgets by Division
 TEACHING AND LEARNING-Summary
 400

Line#	General	-----FTE-----			-----Expenditures-----			2010-2011 Incr/Decr	
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue		2010-2011 Cost to Continue with
	Salary & Benefits								
334	Teacher- Temp	0.00	0.00	0.00	14,102	17,099	7,118	7,118	0
335	Clerical/Technical-Temp	0.00	0.00	0.00	24	858	879	879	0
336	Misc-Temp	0.00	0.00	0.00	8,984	10,000	0	0	0
337	Administrative-Perm	1.00	1.00	2.00	123,136	125,598	127,772	236,202	108,430
338	Teacher-Perm	1.75	1.75	1.50	124,465	110,326	113,085	104,251	-8,834
339	Clerical/Technical-Perm	6.00	6.00	5.60	253,711	273,053	266,465	241,144	-25,321
340	PermNon-Union Professional	1.00	0.00	0.00	6,248	6,155	0	0	0
341	Sub Teacher-Administrativ	0.00	0.00	0.00	42,076	44,500	8,661	8,661	0
342	Benefits	0.00	0.00	0.00	222,237	222,860	229,214	249,859	20,645
343		9.75	8.75	9.10	794,983	810,448	753,194	848,113	94,919
	Other Expenses								
344	Purchased Services	0.00	0.00	0.00	73,246	90,984	71,904	71,904	0
345	Supplies & Materials	0.00	0.00	0.00	860,829	986,313	980,346	980,346	0
346	Equipment	0.00	0.00	0.00	51,998	0	0	0	0
347	Misc & Other Expenses	0.00	0.00	0.00	47	0	0	0	0
348		0.00	0.00	0.00	986,120	1,077,297	1,052,250	1,052,250	0
349	FUND 10 TOTAL	9.75	8.75	9.10	1,781,103	1,887,746	1,805,444	1,900,363	94,919
	Special Revenue Trust Fund								
	Other Expenses								
350	Purchased Services	0.00	0.00	0.00	1,956	0	0	0	0
351	Supplies & Materials	0.00	0.00	0.00	436	4,415	0	0	0
352		0.00	0.00	0.00	2,392	4,415	0	0	0
353	FUND 21 TOTAL	0.00	0.00	0.00	2,392	4,415	0	0	0
	Educational Services								
	Salary & Benefits								
354	Teacher-Perm	0.40	0.00	0.00	0	0	0	0	0
355	Benefits	0.00	0.00	0.00	0	0	0	0	0
356		0.40	0.00	0.00	0	0	0	0	0

Department of Teaching & Learning --continued



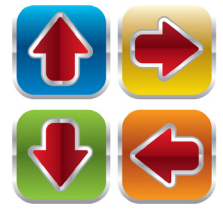
Line#	2009-2010 Revised Budget	-----FTE-----		2008-2009 Actuals	2009-2010 Revised Budget	-----Expenditures-----		2010-2011 Cost to Continue with	2010-2011 Incr/Decr	
		2010-2011 Cost to Continue	2010-2011 Cost to Continue			2010-2011 Cost to Continue	2010-2011 Incr/Decr			
357	0.40	0.00	0.00	0	0	0	0	0	0	
FUND 27 TOTAL										
Community Service										
Salary & Benefits										
358	0.00	0.00	0.00	256	0	0	0	0	0	
359	2.75	2.75	2.00	150,135	152,560	127,727	106,483	-21,244		
360	0.00	0.00	0.00	69,839	70,381	67,521	51,495	-16,026		
361	2.75	2.75	2.00	220,230	222,940	195,248	157,978	-37,270		
Other Expenses										
362	0.00	0.00	0.00	14,109	17,378	17,551	17,551	0		
363	0.00	0.00	0.00	8,877	5,871	5,930	5,930	0		
364	0.00	0.00	0.00	22,986	23,249	23,481	23,481	0		
365	2.75	2.75	2.00	243,216	246,189	218,729	181,459	-37,270		
366	12.90	11.50	11.10	2,026,710	2,138,350	2,024,173	2,081,822	57,649		
DEPARTMENT TOTALS										

Financial Information
 2010-2011 Budgets by Division
 TEACHING AND LEARNING-Summary
 400

Department of Teaching & Learning --continued



Financial Information 2010-2011 Budgets by Division Technology-Summary 440		-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
Line#	General									
	Salary & Benefits									
428	Teacher-Temp	0.00	0.00	0.00	0.00	15,028	44,627	11,680	11,680	0
429	Misc-Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
430	Teacher-Perm	0.00	0.00	1.00	1.00	6,306	0	0	53,372	53,372
431	Clerical/Technical-Perm	0.00	0.60	0.00	0.40	0	0	33,062	58,383	25,321
432	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	6,929	3,296	0	0	0
433	Benefits	0.00	0.00	0.00	0.00	7,114	9,517	12,386	60,177	47,791
434		0.00	0.60	2.00	1.40	35,378	57,440	57,128	183,612	126,484
	Other Expenses									
435	Purchased Services	0.00	0.00	0.00	0.00	15,979	51,494	42,569	42,569	0
436	Supplies & Materials	0.00	0.00	0.00	0.00	15,459	19,424	3,365	3,365	0
437	Equipment	0.00	0.00	0.00	0.00	21,019	19,509	1,078	1,078	0
438		0.00	0.00	0.00	0.00	52,456	90,427	47,012	47,012	0
439	FUND 10 TOTAL	0.00	0.60	2.00	1.40	87,834	147,867	104,140	230,624	126,484
440	DEPARTMENT TOTALS	0.00	0.60	2.00	1.40	87,834	147,867	104,140	230,624	126,484

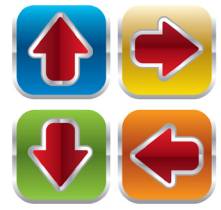


Department of Teaching & Learning --continued

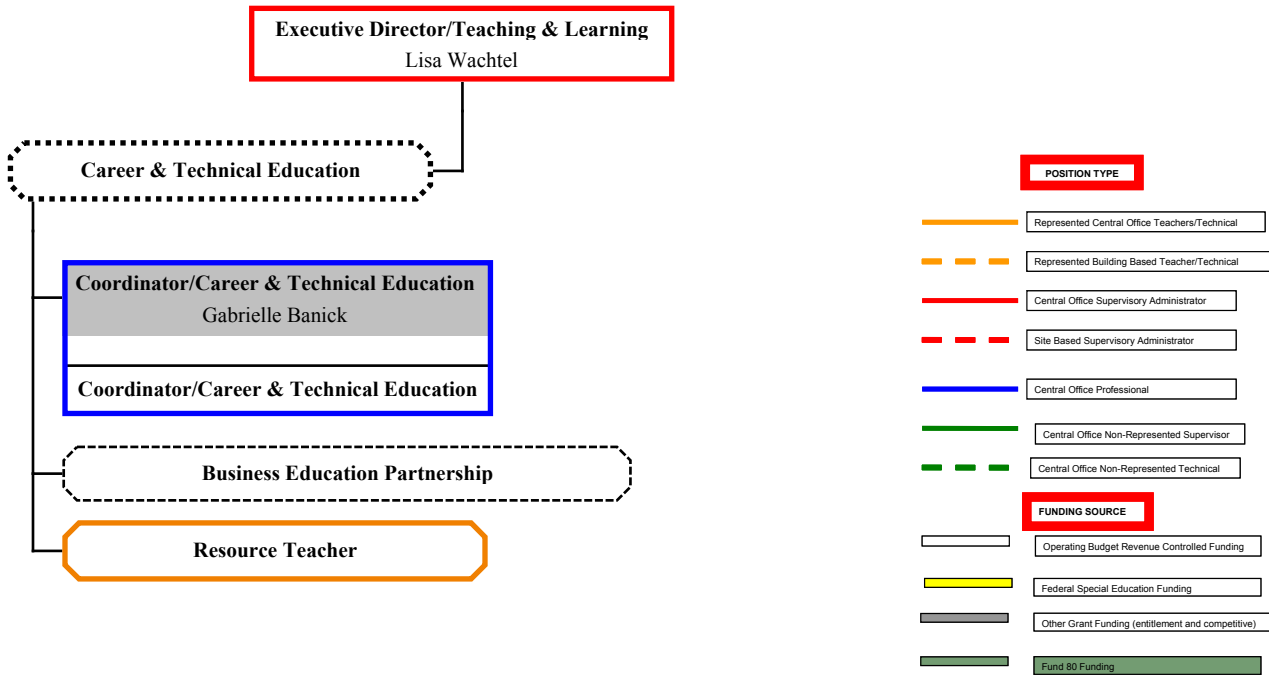
Division Information – Career & Technical Education

The Career and Technical Education Division is responsible for providing a comprehensive program in business education, family and consumer education, health science occupations, marketing education, and technology education. The division also implements the Education for Employment plan and establishes effective relationships with the business community through advisory committees and the Business & Education Partnership and articulation with Madison Area Technical College. Collaboration with other K-12 schools is achieved through partnership with the Dane County School Consortium for Youth Apprenticeship and membership on the planning consortium for the Global Academy, a cooperative 8-district initiative to deliver relevant and futuristic curricula in Information Technology, Architecture and Construction, Health Science, and Science, Technology, Engineering, and Math (STEM) careers.

- Implement effective and contemporary Career & Technical Education programs in business education, family and consumer education, health science occupations, marketing education, and technology education that meet the requirements of the federal Perkins legislation, including addressing labor market trends, building career pathways for students, and increasing report accuracy in the state Vocational Education Enrollment Reporting System.
- Increase consistency across high schools in Career and Technical Education areas as well as implement specialty capstone courses at selected high schools available to all district students that increase efficient use of district resources (e.g. Memorial delivers the nationally-certified automobile technology curriculum for Youth Apprenticeship, LaFollette and Memorial offer the only Information Technology curriculum for postsecondary credit, etc.).
- Build MMSD programs leading to 2- or 4-year postsecondary education and/or workforce certification through 11 career pathways identified by the district for implementation through the federal Perkins legislation.
- Strengthen community partnerships through effective programs with the Business & Education Partnership, Project Lead the Way Community Partnership Team, Career and Technical Education program advisory committees in construction, health care, cooperative education, business, marketing, construction and woodworking, etc.
- Implement the district's Education for Employment plan and career guidance standards and essential learning activities in grades 6-12.
- Develop and cultivate integrated curricular relationships across departments at the district and local school levels (e.g., integrate math standards into Technology Education Project Lead the Way curriculum, examine the potential for science credit equivalency for the Project Lead The Way *Principles of Engineering* course, etc.).



Department of Teaching & Learning --continued



Budget

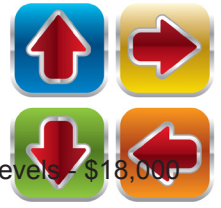
48X - Career & Tech Ed Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Teacher-Perm			
General	1.00	Total	114,186	121,035	235,221
TOTAL	1.00		114,186	121,035	235,221

Consists of Organizations: 481 Office of Career & Tech Ed
 482 Career & Tech Ed Operations

Major Non-Salary Expenditures

- Instruction and fees for Youth Apprenticeship program - \$36,000
- Computer upgrades for Technology Education *Project Lead the Way* classrooms and other CTE classrooms - \$20,800
- Equipment upgrades to enhance safety in Technology Education classrooms - \$14,000
- Registered nurses for teaching the clinical portion of the *Nursing Assistant* courses (Federal Perkins funds) - \$10,500
- Student participation/travel for Career & Technical Education student organization state and national competitions and local class field trips (Federal Perkins funds) - \$16,000
- Advisory expenses for Career & Technical Education student organizations state and national competitions;



Department of Teaching & Learning --continued

- professional development and curriculum development workshops for teachers at state and national levels - \$18,000
- Business Education Partnership activities - \$14,800

Budget Changes

Additional funds will be allocated to support equipment installation and power upgrades. (See next section.)

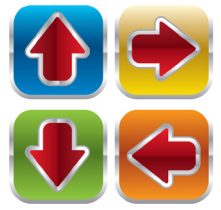
Major Division Highlights and Anticipated Challenges

Almost 60 percent of the MMSD 6-12 grade student population enrolls in Career & Technical Education courses. This represents a significant increase over the past five years (44 percent in 2002-03). The enrollment by race/ethnicity also is proportionate in CTE programs. Initiatives include:

- further implementation of *Project Lead the Way* pre-engineering curriculum at all four high schools in conjunction with a district Community Partnership Team of local business and education leaders;
- standardization and increased consistency of program curricula in health sciences, food service, marketing, accounting, business law, and transportation curricula throughout the district;
- development of high school Personal Financial Literacy curriculum to align with the Department of Public Instruction's State Standards in Financial Literacy;
- identification of middle school career guidance competencies and learning activities to increase consistency of information and skills for all students;
- high school career guidance competencies that culminate in a district-wide Individual Learning Plan (ILP) and electronic portfolio embedded in the WisCareers career development software;
- expanding the Business and Education Partnership programming in schools by implementing the Finance & Investment Challenge Bowl with Asset Builders, reviewing and updating the Starting Your Own Business course curriculum, and increasing the number of business speakers in middle and high school classrooms; and
- upgrading the safety of all CTE classes through equipment repair and replacement is also a priority.

Enhancing students' learning as well as preparing students for postsecondary education and the workforce are functions of Career and Technical Education. The district is approaching a crossroads in maintaining adequate technological currency (software, hardware, wiring, and power) to support current and future programs. Leadership decisions will need to be made over the next year to balance program sustainability with workforce needs and demands..

Department of Teaching & Learning --continued



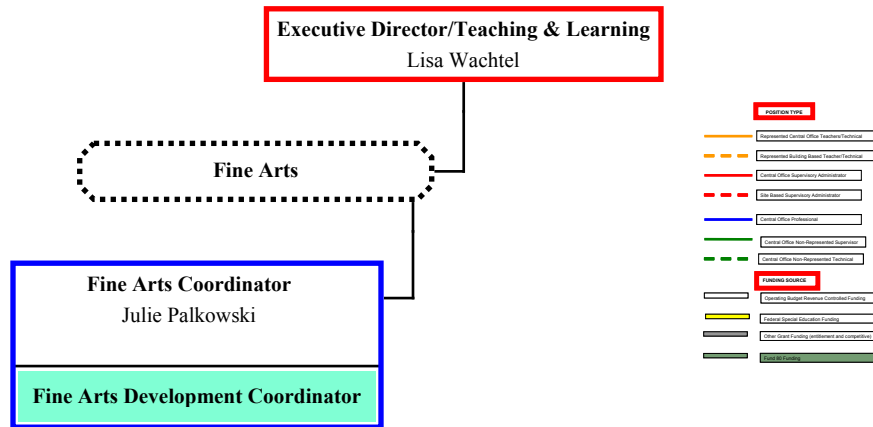
Line#	General	FTE				Expenditures				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
Salary & Benefits										
518	Teacher-Temp	0.00	0.00	0.00	0.00	50,847	54,241	10,522	10,522	0
519	Administrative-Perm	1.00	0.00	0.00	0.00	82,710	86,087	0	0	0
520	Teacher-Perm	0.50	0.50	1.00	0.50	30,742	25,009	25,634	57,286	31,652
521	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	21,894	34,486	5,440	5,440	0
522	Benefits	0.00	0.00	0.00	0.00	69,633	69,285	21,733	40,938	19,205
523		1.50	0.50	1.00	0.50	255,826	269,118	63,329	114,186	50,856
Other Expenses										
524	Purchased Services	0.00	0.00	0.00	0.00	102,510	123,416	69,286	69,286	0
525	Supplies & Materials	0.00	0.00	0.00	0.00	45,906	29,579	3,939	3,939	0
526	Equipment	0.00	0.00	0.00	0.00	74,590	44,138	32,358	32,358	0
527	Transfers	0.00	0.00	0.00	0.00	52,103	14,999	15,149	15,149	0
528	Misc & Other Expenses	0.00	0.00	0.00	0.00	300	300	303	303	0
529		0.00	0.00	0.00	0.00	275,408	212,432	121,035	121,035	0
530	FUND 10 TOTAL	1.50	0.50	1.00	0.50	531,234	481,550	184,364	235,221	50,856
Special Revenue Trust Fund										
Salary & Benefits										
531	Teacher-Temp	0.00	0.00	0.00	0.00	3,227	0	0	0	0
532	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	2,432	0	0	0	0
533	Benefits	0.00	0.00	0.00	0.00	1,782	0	0	0	0
534		0.00	0.00	0.00	0.00	7,441	0	0	0	0
Other Expenses										
535	Purchased Services	0.00	0.00	0.00	0.00	14,337	6,526	0	0	0
536	Supplies & Materials	0.00	0.00	0.00	0.00	26,568	8,002	0	0	0
537	Equipment	0.00	0.00	0.00	0.00	5,057	52	0	0	0
538		0.00	0.00	0.00	0.00	45,962	14,581	0	0	0
539		0.00	0.00	0.00	0.00	53,403	14,581	0	0	0
540	FUND 21 TOTAL	1.50	0.50	1.00	0.50	564,637	496,130	184,364	235,221	50,856
DEPARTMENT TOTALS										



Division Information - Fine Arts

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

- Serves as District liaison to local, state, regional and national arts groups, foundations, universities/colleges and professional organizations
- Coordinates Fine Arts curriculum development and implementation
- Promotes standards/benchmarks, assessment and instructional core practices that effectively build skills and knowledge in the arts
- Plans and facilitates fine arts staff development according to District priorities
- Plans, coordinates, facilitates, and/or promotes Fine Arts staff and programs such as Annual Strings Festival, Solo/Ensemble/Large Group, Souper Bowl, and other programs and events
- Plans and administers Fine Arts budget
- Facilitates multiple opportunities for Fine Arts staff to develop collaborative projects with cultural arts community organizations
- Supports principals and Human Resource Department in fine arts staffing (i.e. serve on interviewing committee, provide: interview tools, posting information, and recommendations)



Budget

41X - Physical Ed & Fine Arts Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	0.50	Administrative-Perm			
	1.00	Teacher-Perm			
General	1.50	Total	176,578	71,895	248,473
	0.50	Administrative-Perm			
Community Service	0.50	Total	56,618		56,618
TOTAL	2.00		233,196	71,895	305,091

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



Department of Teaching & Learning --continued

Major Non-Salary Expenditures

- Elementary Strings materials and repairs \$14,225
- Visual Arts equipment replacement and repairs - \$8,871
- Visual Arts Professional Development for classroom teachers - \$3,111
- Music Professional Development for classroom teachers - \$4,745

Budget Changes

None

Major Division Highlights and Anticipated Challenges

District-wide

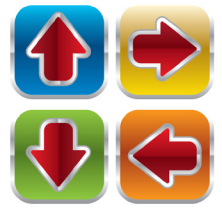
- Fine Arts Task Force Administrative Recommendation Work
 - Core Curriculum Plan Revisions conducted in music and visual arts with staff.
 - District Partnerships continue to be strengthened with the Overture Center for the Arts and has included a residency/Educator Workshops with Cherokee and Sherman MS staff. Other partnerships being sought and have included discussions with Edgewood College and the Madison Youth Choirs.
 - Inventory Updates and Arts Equity Equipment purchases have assisted in the identification of essential arts equipment needs to support arts education in MMSD.
 - The Madison Arts and Creativity in Education Team has met to continue to shape the direction of arts education and creativity. Next steps include the team identifying additional time to meet and potential members to include for future discussions.
 - The process and team to create a Fine Arts Multi-Year Financial Plan has been in discussions with team members of the Fine Arts Task Force and administration. Data continues to be collected to assist with building a current programming picture and for a vision of the arts with staff.
- New Educators – This group of eighteen staff members (plus long-term arts staff) have had opportunities to observe and visit with a colleague in the same content area to discuss instructional strategies and the art of teaching. In addition, the Coordinator of Fine Arts has observed and provided feedback to staff of instructional growth.
- Online staff development tools include the dww fine arts site, GroupWise arts lists for staff use, the district fine arts website, the fine arts staff blog, the Online Learning Modules, and Fine Arts Online Resource Directory. Increased use of online resources has helped increase arts connections between schools and provided an outlet for staff to share effective methods in increasing student knowledge and skills in the arts. Base camps have been set-up for eight High School Area Clusters for K-12 music and visual arts content areas.

Elementary School

The main focus of the early release voluntary staff sessions for elementary music and arts staff has included the discussions of instruction, assessment, and resources. Staff met to share ideas to include within the updated curriculum guides.

Middle School & High School

- A team of staff for instrumental music met on two occasions to discuss inventory collection procedures and vendor issues. This information was shared with all instrumental music staff and resulted in a meeting with a local vendor by the Coordinator of Fine Arts to identify service needs. In addition, a streamlined inventory request form was submitted to staff for use.
- High School Fine Arts Chairpersons meet two times per school year to conduct reviews of high school course offerings, recruiting ideas, transitions between middle school to high school levels, and staff development ideas.
- Cluster teams of secondary music staff met to discuss instruction and resource issues directly related to their areas. Information had been placed online for staff to review.



Department of Teaching & Learning --continued

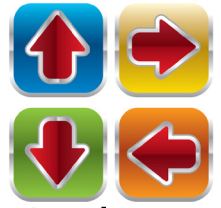
Community

- Artist in Residencies, Outreach, or projects with the following local arts groups have collaborated with MMSD Fine Arts: Overture Center for the Arts, Madison Symphony Orchestra, Madison Youth Choirs, Madison Museum of Contemporary Art, and the Chazen Museum of Art.
- Educator's Workshop collaborations with Madison Youth Choirs, Chazen Museum of Art, Overture Center and MMSD through the Kennedy Center Partnership have occurred this school year.

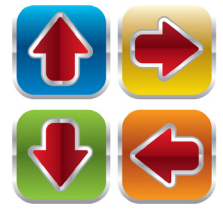
Anticipated Challenges for 2010-11

The continued work of the Fine Arts Task Force Administrative recommendations will focus on implementation of the curriculum guides for art and music and the creation of guides for theater and dance. Professional development will be shaped to support staff in their instruction with students. The guides in art and music will offer resource lists which will help schools identify essential tools for learning and where they may be lacking in equipment available for their sites. The continued dialog of these needs and available resources will assist in building the inventory and resources needed to support the curriculum and instruction of the arts. The creation of a Fine Arts Multi-Year Financial Plan will require collaborative efforts between both education and community members to identify how to fund the imposed gaps between current programming and arts education programming identified as essential to the growth in skills and knowledge for our students.

Department of Teaching & Learning --continued



Financial Information		-----FTE-----				-----Expenditures-----				
		2009-2010	2010-2011	2010-2011	2010-2011	2009-2010	2010-2011	2010-2011		
Line#		Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue with	Incr/Decr
General										
Salary & Benefits										
367	Teacher-Temp	0.00	0.00	0.00	0.00	2,208	4,897	5,020	5,020	0
368	Misc-Temp	0.00	0.00	0.00	0.00	2,243	0	0	0	0
369	Administrative-Perm	0.50	0.50	0.50	0.00	38,859	40,480	41,180	41,180	0
370	Teacher-Perm	1.00	1.00	1.00	0.00	63,929	64,568	66,183	66,183	0
371	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	3,965	15,323	15,706	15,706	0
372	Benefits	0.00	0.00	0.00	0.00	43,835	46,110	48,489	48,489	0
373		1.50	1.50	1.50	0.00	155,038	171,378	176,578	176,578	0
Other Expenses										
374	Purchased Services	0.00	0.00	0.00	0.00	31,925	23,704	23,942	23,942	0
375	Supplies & Materials	0.00	0.00	0.00	0.00	20,037	25,433	25,687	25,687	0
376	Equipment	0.00	0.00	0.00	0.00	13,198	21,595	21,811	21,811	0
377	Misc & Other Expenses	0.00	0.00	0.00	0.00	682	450	455	455	0
378		0.00	0.00	0.00	0.00	65,842	71,182	71,895	71,895	0
379	FUND 10 TOTAL	1.50	1.50	1.50	0.00	220,880	242,560	248,473	248,473	0
Special Revenue Trust Fund										
Other Expenses										
380	Purchased Services	0.00	0.00	0.00	0.00	698	11,639	0	0	0
381	Supplies & Materials	0.00	0.00	0.00	0.00	477	9,583	0	0	0
382		0.00	0.00	0.00	0.00	1,175	21,222	0	0	0
383	FUND 21 TOTAL	0.00	0.00	0.00	0.00	1,175	21,222	0	0	0
Community Service										
Salary & Benefits										
384	Administrative-Perm	0.50	0.50	0.50	0.00	38,815	40,480	41,180	41,180	0
385	Benefits	0.00	0.00	0.00	0.00	13,937	14,650	15,438	15,438	0
386		0.50	0.50	0.50	0.00	52,752	55,130	56,618	56,618	0
387	FUND 80 TOTAL	0.50	0.50	0.50	0.00	52,752	55,130	56,618	56,618	0
388	DEPARTMENT TOTALS	2.00	2.00	2.00	0.00	274,807	318,912	305,091	305,091	0

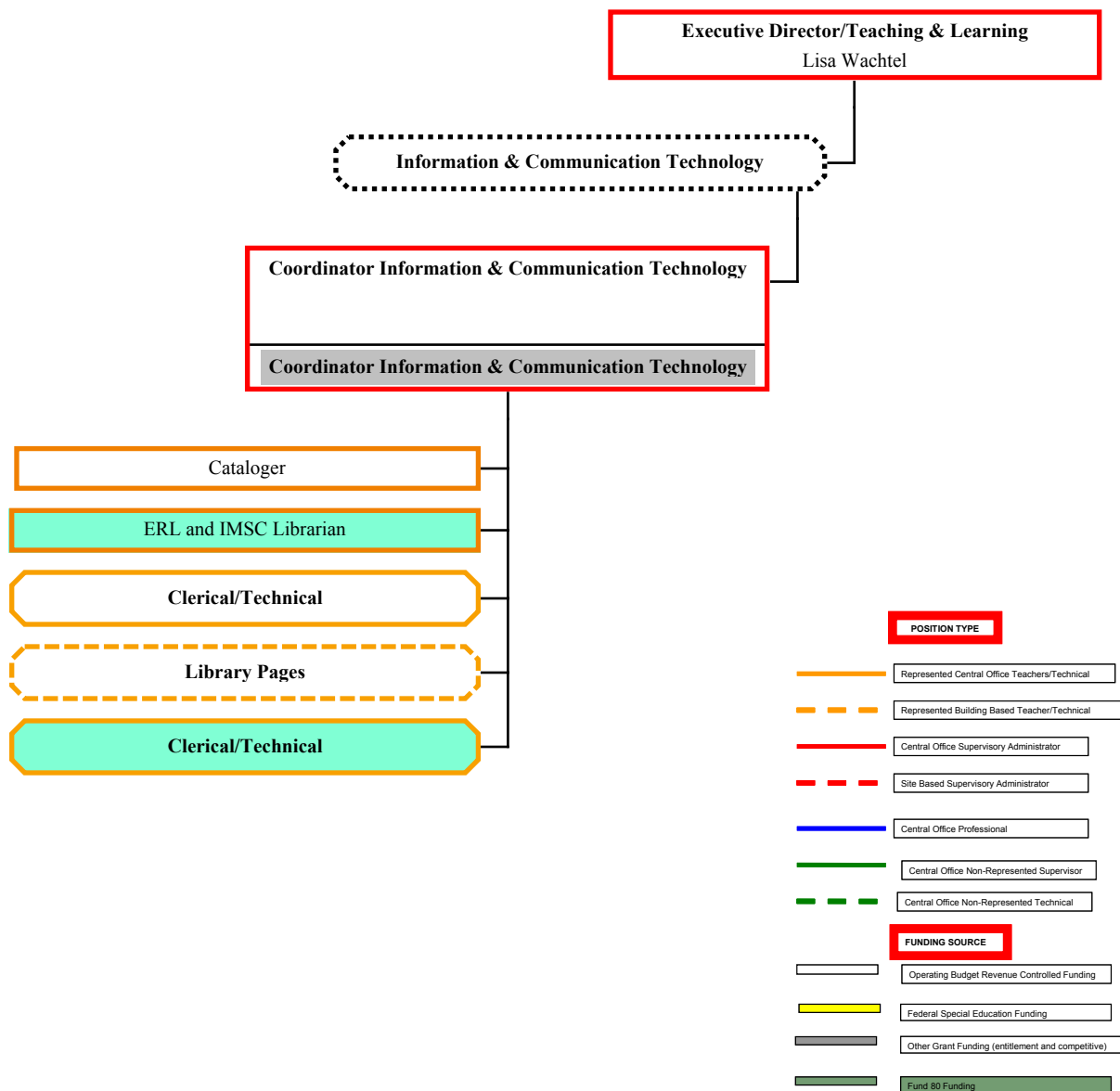


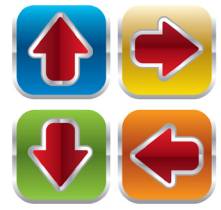
Department of Teaching & Learning --continued

Division Information – Library Media Services

The Library Media Services Division is responsible for researching best practices in information and computer technology and for implementing district-wide systems so the most promising technological practices and resources are implemented in all MMSD classrooms, libraries and computer labs.

- Expand access to Follett Destiny library management software to schools for management of local textbook depositories in an effort to allow schools to manage their textbook and bookroom resources more effectively.
- Enhance student and staff research capabilities by promoting the use of remote access features of district-wide online databases and other online resources.





Department of Teaching & Learning --continued

Budget

46X - Media Services Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	1.00	Teacher-Perm			
	1.50	Clerical/Technical-Perm			
	4.43	EA/HCA-Perm			
General	7.93	Total	580,865	404,155	985,020
	1.50	Teacher-Perm			
	1.78	Clerical/Technical-Perm			
Community Service	3.28	Total	263,654	54,628	318,282
TOTAL	11.21		844,519	458,783	1,303,302

Consists of Organizations:

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

Major Non-Salary Expenditures

- Summer curricular work - \$12,000
- Summer Bookroom Cataloging Project - \$12,000
- Online subscriptions (e.g., World Book, CultureGrams) - \$130,000
- Library Automation Support and Subscriptions - \$80,385
- Journal Subscriptions - \$15,500
- Textbooks for IMSC - \$12,000
- Equipment (scanners, security gate, etc.) - \$6,500
- Collection development for schools - \$99,000
- Video Library materials - \$30,000

Budget Changes

No changes.

Major Division Highlights and Anticipated Challenges

April 2010 marks the third year of use for the Follett Destiny library automation software suite. District media personnel have quickly adjusted to the new software and have begun the long process of fine-tuning the programs, policies and procedures to suit the needs of MMSD staff and students.

The collections of all 47 local school libraries and the holdings of the central collections of the Video Library and Madison School Community Education Library are now available for searching to anyone with Internet access.

Library Media Services Division initiatives for the upcoming 2010-11 school year include (a) an update of the elementary, middle and high school technology and information literacy curricula, (b) the expansion of Follett Destiny services to bookrooms, secondary school textbook collections, and (c) the beginning of a transition from a magnetic tape-based video distribution system to a datacast and streamed distribution system.

Department of Teaching & Learning --continued



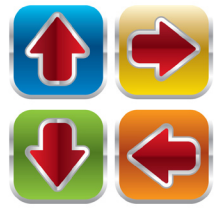
Line#	General	-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
Media Services-Summary										
460										
General										
Salary & Benefits										
469	Teacher-Temp	0.00	0.00	0.00	0.00	17,715	24,000	24,600	24,600	0
470	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	12,566	6,400	6,560	6,560	0
471	EA/SEA-Temp	0.00	0.00	0.00	0.00	0	2,200	2,255	2,255	0
472	Misc-Temp	0.00	0.00	0.00	0.00	624	1,500	1,538	1,538	0
473	Administrative-Perm	1.00	1.00	1.00	0.00	98,475	91,538	93,121	93,121	0
474	Teacher-Perm	1.00	1.00	1.00	0.00	61,697	69,343	66,183	66,183	0
475	Clerical/Technical-Perm	1.50	1.50	1.50	0.00	54,906	64,933	64,014	64,014	0
476	EA/HCA-Perm	4.43	4.43	4.43	0.00	105,031	107,417	114,059	114,059	0
477	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	7,699	8,000	8,200	8,200	0
478	Benefits	0.00	0.00	0.00	0.00	161,847	181,179	200,335	200,335	0
479		7.93	7.93	7.93	0.00	520,560	556,510	580,865	580,865	0
Other Expenses										
480	Purchased Services	0.00	0.00	0.00	0.00	1,784	2,978	3,008	3,008	0
481	Supplies & Materials	0.00	0.00	0.00	0.00	362,688	205,064	207,115	207,115	0
482	Equipment	0.00	0.00	0.00	0.00	373,643	187,111	188,982	188,982	0
483	Misc & Other Expenses	0.00	0.00	0.00	0.00	4,428	5,000	5,050	5,050	0
484		0.00	0.00	0.00	0.00	742,544	400,153	404,155	404,155	0
485	FUND 10 TOTAL	7.93	7.93	7.93	0.00	1,263,103	956,663	985,020	985,020	0
Community Service										
Salary & Benefits										
486	Teacher-Temp	0.00	0.00	0.00	0.00	4,400	8,800	9,020	9,020	0
487	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	0	1,650	1,691	1,691	0
488	EA/SEA-Temp	0.00	0.00	0.00	0.00	0	1,950	1,999	1,999	0
489	Teacher-Perm	1.50	1.50	1.50	0.00	84,972	88,994	66,465	66,465	0
490	Clerical/Technical-Perm	1.77	1.78	1.78	0.00	92,845	94,308	97,035	97,035	0
491	Benefits	0.00	0.00	0.00	0.00	81,814	88,929	87,444	87,444	0
492		3.27	3.28	3.28	0.00	264,031	284,631	263,654	263,654	0
Other Expenses										
493	Purchased Services	0.00	0.00	0.00	0.00	835	1,750	1,769	1,769	0



Department of Teaching & Learning --continued

Financial Information
 2010-2011 Budgets by Division
 Media Services-Summary

Line#	-----FTE-----				-----Expenditures-----				2010-2011 Incr/Decr
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	
484	0.00	0.00	0.00	0.00	50,173	52,335	52,859	52,859	0
495	0.00	0.00	0.00	0.00	51,008	54,085	54,628	54,628	0
496	3.27	3.28	3.28	0.00	315,039	338,716	318,282	318,282	0
497	11.20	11.21	11.21	0.00	1,578,142	1,295,379	1,303,302	1,303,302	0
	FUND 80 TOTAL								
	DEPARTMENT TOTALS								



Department of Teaching & Learning --continued

Division Information - Mathematics

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

District-wide

In collaboration with the Select Government Programs, Educational Services and Student Services, provide professional development for new K-12 educators in mathematics.

Elementary

In collaboration with the Assistant Superintendent, Select Government Programs and Educational Services, provide intensive professional development to school-based Instructional Resource Teachers in mathematics. Professional development is conducted weekly to build instructional capacity of school-based coaches to ultimately improve student achievement. In addition, Teaching & Learning literacy staff design online professional development resources and provide school-based support as needed to deepen mathematics pedagogical content knowledge.

Middle

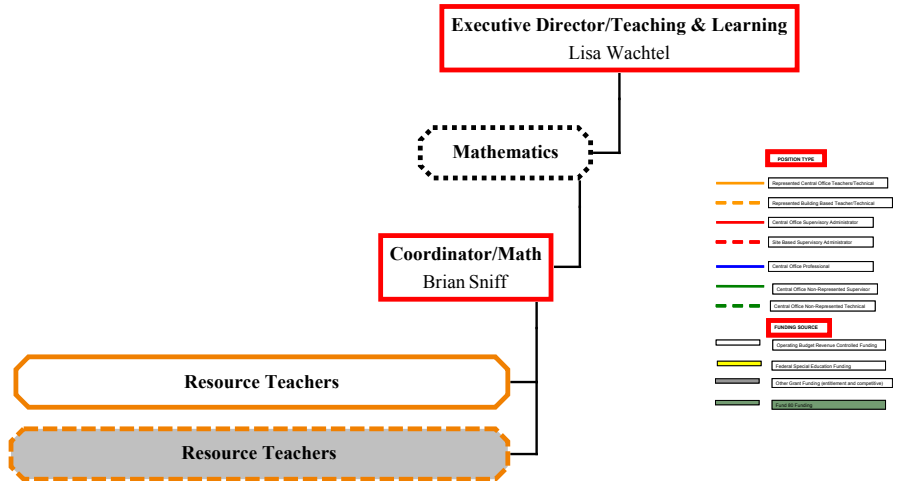
Work collaboratively with Ed. Services and building-based staff to design standards-based assessments and further refine grading guides for middle school math teachers to use in their classrooms.

Continue work with the Middle School Math Leadership Academy supporting the implementation of a standards-based assessment and reporting system.

In August of 2010, the first cohort of district teachers will begin coursework to achieve the Middle School Mathematics Specialist certification. The mathematics division of Teaching and Learning will dedicate one full time resource teacher to co-designing and co-facilitating five three-credit courses during evenings and weekends with the University of Wisconsin Mathematics and Mathematics Education Departments.

High

Engage all district staff and administrators in 6.5 days of professional development using the Secondary Lenses on Learning program from Education Development Center. *Secondary Lenses on Learning: Team Leadership for Mathematics in Middle and High Schools* is a professional development program for school-based mathematics leadership teams. Anchored in early algebra (a subject that is both high-stakes and a sticking point for many students), this highly interactive seminar provides an extended learning experience to enable team members to develop a more closely shared understanding of current practices and vision for how to extend opportunities to learn significant mathematics to all students. The program also provides time and a structure to begin developing both short-term and long-term plans for addressing site needs. The goals of this work are to create a secondary mathematics system that provides equitable access to rigorous mathematics for all students across the district.





Department of Teaching & Learning --continued

Budget

43X - Mathematics Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	4.10	Teacher-Perm			
General	5.10	Total	472,992	9,643	482,635
TOTAL	5.10		472,992	9,643	482,635

Consists of Organizations:

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

Major Non-Salary Expenditures

- Professional development for classroom, special education and ESL teachers - \$62,897

Budget Changes

None

Major Division Highlights and Anticipated Challenges

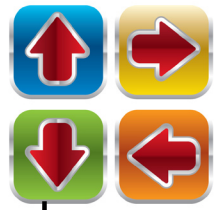
Mathematics: The goal of professional development for K–12 mathematics teachers is increasing student achievement for all students through the improvement of mathematics instruction in the classroom. The mathematics instructional resource staff designs professional development, instructional guides,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

At the **elementary school level**, math resource staff will continue collaborative efforts to support building-based instructional resource teachers through weekly professional development and in building support. The focus of this professional development is building mathematical content knowledge to better support the implementation of a balanced mathematics classroom articulated through the *Learning Mathematics* instructional guides. In addition, the Mathematics Division will continue to develop intervention systems for developing number sense. Finally, the elementary mathematics resource teachers will continue to work collaboratively with classroom teachers and resource teachers to identify challenges in the implementation of the balanced mathematics resources and develop systems to address those challenges.

At the **middle school level**, the mathematics resource teachers and the Middle School Mathematics Leadership Team have been working towards developing assessment tools to support standards-based instruction and assessment in the middle school mathematics classroom. Goals for 2010-11 include assisting teachers in using standards-based assessment in their classrooms and strengthening teachers’ abilities to meet the diverse needs of the heterogeneous classroom thus assuring equitable access to challenging curriculum for all students. We anticipate facing challenges as we transition into a new model that requires each teacher to hold a math specialist certification. We will begin with cohort #1 in August of 2010.

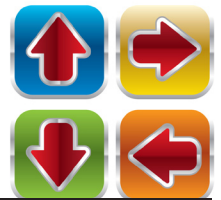
At the **high school mathematics level**, work will continue towards developing a coherent, consistent mathematics program. As we begin the work through the Lenses process, we anticipate challenges with accessing all math teachers and building administrators for 6.5 days of professional development.

Department of Teaching & Learning --continued



Financial Information
 2010-2011 Budgets by Division
 Mathematics-Summary
 430

Line#	General	-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
	Salary & Benefits									
409	Teacher-Temp	0.00	0.00	0.00	0.00	21,841	6,162	5,074	5,074	0
410	Administrative-Perm	1.00	1.00	1.00	0.00	41,469	86,554	88,050	88,050	0
411	Teacher-Perm	6.00	6.10	4.10	-2.00	344,724	306,346	308,557	181,951	-126,606
412	Sub Teacher-Administratv	0.00	0.00	0.00	0.00	35,080	47,706	48,899	48,899	0
413	Benefits	0.00	0.00	0.00	0.00	188,164	193,217	198,982	149,019	-49,964
414		7.00	7.10	5.10	-2.00	631,277	639,984	649,562	472,992	-176,570
	Other Expenses									
415	Purchased Services	0.00	0.00	0.00	0.00	35,138	6,400	6,464	6,464	0
416	Supplies & Materials	0.00	0.00	0.00	0.00	28,784	3,148	3,179	3,179	0
417	Equipment	0.00	0.00	0.00	0.00	3,626	0	0	0	0
418		0.00	0.00	0.00	0.00	67,547	9,548	9,643	9,643	0
419	FUND 10 TOTAL	7.00	7.10	5.10	-2.00	698,824	649,532	659,205	482,635	-176,570
	Special Revenue Trust Fund									
	Other Expenses									
420	Supplies & Materials	0.00	0.00	0.00	0.00	592	2,309	0	0	0
421		0.00	0.00	0.00	0.00	592	2,309	0	0	0
422	FUND 21 TOTAL	0.00	0.00	0.00	0.00	592	2,309	0	0	0
	Educational Services									
	Salary & Benefits									
423	Administrative-Perm	0.00	0.00	0.00	0.00	41,482	0	0	0	0
424	Benefits	0.00	0.00	0.00	0.00	14,300	0	0	0	0
425		0.00	0.00	0.00	0.00	55,783	0	0	0	0
426	FUND 27 TOTAL	0.00	0.00	0.00	0.00	55,783	0	0	0	0
427	DEPARTMENT TOTALS	7.00	7.10	5.10	-2.00	755,199	651,842	659,205	482,635	-176,570



Department of Teaching & Learning --continued

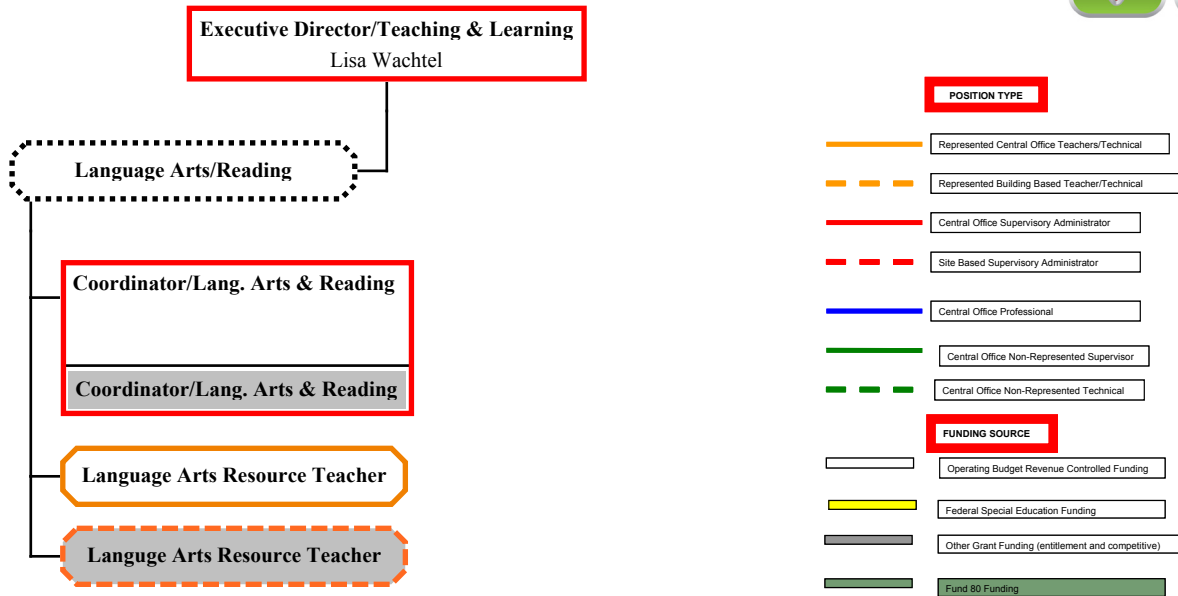
Division Information – Reading/Language Arts

The Reading/Language Arts Division is responsible for continuous improvement in literacy and language arts curriculum, assessment and instruction. This team of highly qualified professional educators examines research, evaluates and develops curriculum and organizes professional development of promising practices that support student achievement in Literacy. Division staff then provide professional development to instructional resource teachers, learning coordinators, literacy coaches and teachers, as well as administrators, to support implementation of high quality instruction in K-12 classrooms across the district.

In collaboration with the Assistant Superintendents, Select Government Programs and Educational Services, our team:

- Provides intensive professional development to school-based Instructional Resource Teachers in literacy. Professional development is conducted weekly to build instructional capacity of school-based coaches to ultimately improve student achievement. In addition, Teaching & Learning Literacy staff design online professional development resources and provide school-based support as needed to deepen literacy pedagogical content knowledge.
- Designs and delivers professional development to new K-12 staff in reading, writing, communication and research to support high quality instruction and assessment across the district.
- Implements Reading Recovery sponsored, *Reading/Writing Strategies for Early Intervention*, to extend participant understanding of reading acquisition and writing development to accelerate early literacy skills. The Reading Recovery Project annually provides intensive one-on-one reading instruction to approximately 200 of the lowest achieving first grade students.
- Creates varied structures to ensure staff development opportunities within K-12 grade level span to continue teachers' professional learning on research-based best practice instruction and accelerated literacy achievement of students.
- Supports school based literacy leadership and builds capacity of classroom teachers as leaders, along with Instructional Resource Teachers, Learning Coordinators and high school Literacy Coaches to deepen content knowledge and skills in order to facilitate teachers' continued learning.
- Continues to develop SIMS with literacy intervention strategies in kindergarten through eighth grade to monitor student progress toward proficiency and achievement of Literacy goals.
- Embeds culturally relevant practices in all Literacy-related professional development in order to promote practices that engage all students in Literacy learning

Department of Teaching & Learning --continued



Budget

42X - Language Arts & Reading Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	4.20	Teacher-Perm			
General	4.20	Total	415,433	11,980	427,413
TOTAL	4.20		415,433	11,980	427,413

Consists of Organizations:

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

Major Non-Salary Expenditures

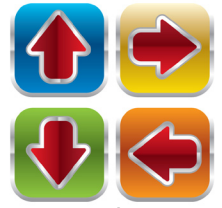
- Professional development for classroom, special education and ESL teachers - \$57,691

Budget Changes

None

Major Division Highlights and Anticipated Challenges

Language Arts: Language Arts and Reading district staff focus on instructional excellence of by developing curricular materials and well-designed professional learning opportunities. This year, we continued to offer all new teachers K-2, 3-5 and 6-12 level literacy learning experiences through the New Educator Support Course. This professional learning focuses on foundational learning theory and best practice instruction using the Wisconsin Model Academic Standards in reading, writing, language/communication, and research/inquiry. Our on-going professional development of Instructional



Department of Teaching & Learning --continued

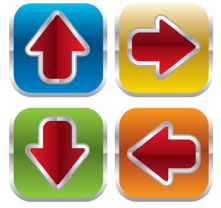
Resource Teachers, Learning Coordinators and Literacy Coaches K-12 provides knowledge, skills and resources that allow literacy best-practices to be implemented through job-embedded daily support at each school site.

In 2010-2011, the Language Arts staff will continue to focus on K-12 teacher development in standards-based literacy instruction. Goals include the development of scope and sequence that embeds 21st century skills along with formative assessment to guide instruction and common assessments to monitor student progress. We will continue to identify and implement effective student interventions; and promote literacy coaching positions that support teachers in problem solving and implementation of best practice instruction.

Language Arts staff remains committed to building the capacity of our teachers, as they provide differentiated and inclusive instruction, through high-quality professional development. One of our challenges is to create multiple avenues of access to professional learning in order to meet the needs of MMSD instructional staff. We continue to make resources available online as one pathway to professional learning. We intend to work collaboratively with Educational Services and Student Services in order to diversify instructional practices and further support our teachers as they strive to meet the needs of our diverse student population.

Reading Recovery: The Reading Recovery Project annually provides intensive one-on-one reading instruction to approximately 200 of our lowest achieving first grade students. The challenge for Reading Recovery teachers across the district is to intensify instruction so that student outcomes improve and provide evidence of program effectiveness.

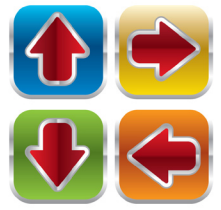
Department of Teaching & Learning --continued



Line#	FTE				Expenditures				2010-2011 Incr/Decr	
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with		
General										
Salary & Benefits										
389	Teacher-Temp	0.00	0.00	0.00	0.00	6,655	11,330	11,613	11,613	0
390	Administrative-Perm	1.00	1.00	0.00	-1.00	41,419	83,639	85,084	0	-85,084
391	Teacher-Perm	6.50	6.20	4.20	-2.00	294,999	368,616	341,892	220,543	-121,348
392	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	19,357	36,967	37,891	37,891	0
393	Benefits	0.00	0.00	0.00	0.00	192,731	221,769	211,677	145,386	-66,292
394		7.50	7.20	4.20	-3.00	555,162	722,321	688,157	415,433	-272,724
Other Expenses										
395	Purchased Services	0.00	0.00	0.00	0.00	9,413	5,710	5,767	5,767	0
396	Supplies & Materials	0.00	0.00	0.00	0.00	13,273	6,152	6,213	6,213	0
397	Equipment	0.00	0.00	0.00	0.00	6,845	0	0	0	0
398		0.00	0.00	0.00	0.00	29,532	11,862	11,980	11,980	0
399	FUND 10 TOTAL	7.50	7.20	4.20	-3.00	584,694	734,183	700,137	427,413	-272,724
Special Revenue Trust Fund										
Other Expenses										
400	Supplies & Materials	0.00	0.00	0.00	0.00	1,906	447	0	0	0
401		0.00	0.00	0.00	0.00	1,906	447	0	0	0
402	FUND 21 TOTAL	0.00	0.00	0.00	0.00	1,906	447	0	0	0
Educational Services										
Salary & Benefits										
403	Administrative-Perm	0.00	0.00	0.00	0.00	41,430	0	0	0	0
404	Teacher-Perm	0.00	0.00	0.00	0.00	63,088	0	0	0	0
405	Benefits	0.00	0.00	0.00	0.00	35,278	0	0	0	0
406		0.00	0.00	0.00	0.00	139,795	0	0	0	0
407	FUND 27 TOTAL	0.00	0.00	0.00	0.00	139,795	0	0	0	0
408	DEPARTMENT TOTALS	7.50	7.20	4.20	-3.00	726,395	734,630	700,137	427,413	-272,724

Financial Information

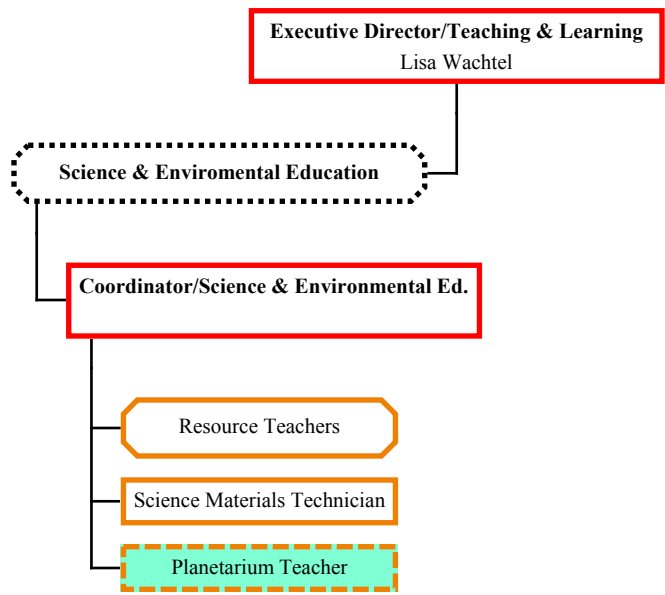
2010-2011 Budgets by Division
Language Arts & Reading-Summary
420



Department of Teaching & Learning --continued

Division Information - Science & Environmental Education

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



POSITION TYPE

- Represented Central Office Teachers/Technical
- Represented Building Based Teacher/Technical
- Central Office Supervisory Administrator
- Site Based Supervisory Administrator
- Central Office Professional
- Central Office Non-Represented Supervisor
- Central Office Non-Represented Technical

FUNDING SOURCE

- Operating Budget Revenue Controlled Funding
- Federal Special Education Funding
- Other Grant Funding (entitlement and competitive)
- Fund 80 Funding



Department of Teaching & Learning --continued

Budget

45X - Science Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	2.20	Teacher-Perm			
	0.75	Cust/Operation-Perm			
General	2.95	Total	274,961	80,637	355,598
	1.00	Teacher-Perm			
Community Service	1.00	Total	97,268	9,702	106,970
TOTAL	3.95		372,228	90,339	462,567

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

Major Non-Salary Expenditures

- Professional development for classroom, special education and ESL teachers of science - \$25,377
- Naturalists - \$23,727
- Transportation for students to School Forest - \$15,375
- K – 8 science consumables and live materials for the district-wide Science Materials Center - \$11,337

Budget Changes

None

Major Division Highlights and Anticipated Challenges

The Science and Environmental Education Division is responsible for researching best practices in science and environmental education, as well as developing plans so the most promising practices and materials are implemented in all MMSD classrooms. Highlights from 2009-10 are described below:

Science Notebooks

The Science and Language Arts divisions within Teaching & Learning Department continue to deepen the Literacy connections within the Science curriculum. The use of Science Notebooks is increasing throughout the district. The notebooks provide students a tool to collect information, draw conclusions, and communicate with others all in one place.

Understanding Science: Energy

Building on past successes with the SCALE and Science Master’s Institute grants, the Understanding Science: Energy (USE) course was offered for middle school teachers. This course provided increased content knowledge for participants during the summer institute, but then followed up with opportunities for increased teacher leadership as they analyzed student work during the fall semester. With a focus on improving the types of questions that teachers ask, it proved to be a very popular experience. A second offering, Understanding Science: Weather and Climate is being planned for this coming summer, along with a repeat of the USE course.



Department of Teaching & Learning --continued

New Educators Support Course

Partnering with the Mathematics division within Teaching & Learning, professional development and support was provided to new secondary science and math teachers. Based on the process of Inquiry, best practice was modeled with teachers as learners, differentiated lessons for students, and questioning.

Middle School Science Leadership

Three full-day professional development days were devoted to the deepening of teacher core practices around assessment and student achievement. A focus on the Inquiry process and using student work to deepen knowledge of formative and summative assessments was used to create a strong sense of teacher efficacy. The group also provided feedback and suggested directions for future program improvement.

Stewardship of the Madison School Forest

Deepening student connections to the school forest, the division has seen an increase in the number of students not only visiting, but doing science in the school forest. Management continues in collaboration with the Wisconsin Department of Natural Resources, UW-Madison, Friends of the School Forest, and the School Forest Advisory Board. The anticipated selective timber harvest, which occurred over the winter months, is coming to a successful conclusion.

Department of Teaching & Learning --continued



Financial Information

2010-2011 Budgets by Division

Science-Summary

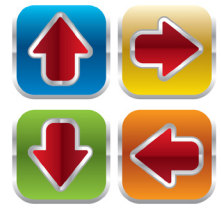
450

Line#	General	-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
	Salary & Benefits									
441	Teacher-Temp	0.00	0.00	0.00	0.00	21,108	5,150	5,279	5,279	0
442	EA/SEA-Temp	0.00	0.00	0.00	0.00	50	0	0	0	0
443	Cust/Operation-Temp	0.00	0.00	0.00	0.00	740	902	925	925	0
444	Misc-Temp	0.00	0.00	0.00	0.00	57	0	0	0	0
445	Administrative-Perm	1.00	1.00	0.00	-1.00	89,726	91,538	93,121	0	-93,121
446	Teacher-Perm	2.20	2.20	2.20	0.00	189,986	132,204	137,118	142,375	5,258
447	Cust/Operation-Perm	0.75	0.75	0.75	0.00	40,153	37,736	38,868	38,868	0
448	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	12,156	16,000	16,400	16,400	0
449	Benefits	0.00	0.00	0.00	0.00	126,327	98,407	105,495	71,113	-34,382
450	Other Expenses	3.95	3.95	2.95	-1.00	480,303	381,937	397,206	274,961	-122,246
451	Purchased Services	0.00	0.00	0.00	0.00	109,279	45,198	45,650	45,650	0
452	Supplies & Materials	0.00	0.00	0.00	0.00	48,429	34,641	34,987	34,987	0
453	Equipment	0.00	0.00	0.00	0.00	112	0	0	0	0
454		0.00	0.00	0.00	0.00	157,820	79,839	80,637	80,637	0
455	FUND 10 TOTAL	3.95	3.95	2.95	-1.00	638,122	461,776	477,843	355,598	-122,246
	Special Revenue Trust Fund									
	Other Expenses									
456	Purchased Services	0.00	0.00	0.00	0.00	2,867	0	0	0	0
457	Supplies & Materials	0.00	0.00	0.00	0.00	0	1,067	0	0	0
458		0.00	0.00	0.00	0.00	2,867	1,067	0	0	0
459	FUND 21 TOTAL	0.00	0.00	0.00	0.00	2,867	1,067	0	0	0
	Community Service									
	Salary & Benefits									
460	Teacher-Perm	1.00	1.00	1.00	0.00	64,325	66,267	67,925	67,925	0
461	Benefits	0.00	0.00	0.00	0.00	26,919	27,752	29,343	29,343	0
462	Other Expenses	1.00	1.00	1.00	0.00	91,244	94,019	97,268	97,268	0



Department of Teaching & Learning --continued

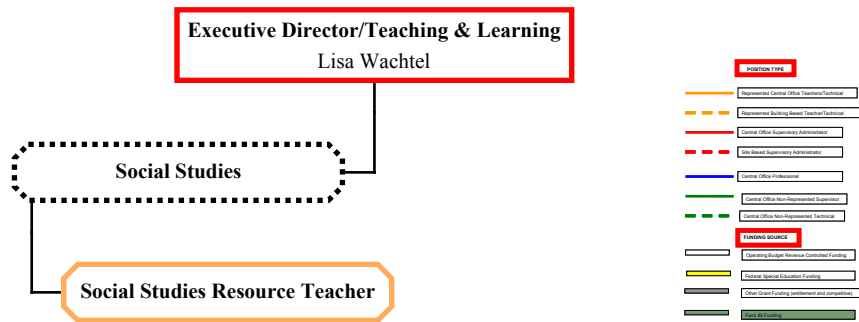
Financial Information 2010-2011 Budgets by Division Science-Summary 450		-----FTE-----					-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
463	Purchased Services	0.00	0.00	0.00	0.00	0.00	3,309	3,342	3,342	0	
464	Supplies & Materials	0.00	0.00	0.00	0.00	1,442	4,163	4,204	4,204	0	
465	Equipment	0.00	0.00	0.00	0.00	0	2,135	2,156	2,156	0	
466		0.00	0.00	0.00	0.00	4,392	9,607	9,702	9,702	0	
467	FUND 80 TOTAL	1.00	1.00	1.00	0.00	95,635	103,626	106,970	106,970	0	
468	DEPARTMENT TOTALS	4.95	4.95	3.95	-1.00	736,625	566,469	584,813	462,567	-122,246	



Department of Teaching & Learning --continued

Division Information - Social Studies

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



Budget

47X - Social Studies & Foreign Lang Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Teacher-Perm			
General	1.00	Total	123,984	13,243	137,227
TOTAL	1.00		123,984	13,243	137,227

Consists of Organizations:

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

Major Non-Salary Expenditures

Professional development for classroom, special education and ESL teachers - \$16,800

Budget Changes

None

Major Division Highlights and Anticipated Challenges

Community-wide

Build and strengthen partnerships, serve as liaison, and provide support to the community networks, organizations and institutions in the delivery of comprehensive historical opportunities for K-12 teachers and students. The community partners are: Wisconsin Historical Society, Wisconsin Historical Museum, Veterans Museum, Children’s Museum and the Community Foundation.

District-wide

In collaboration with Select Government Programs, Educational Services and Student Services, provide professional development for new K-12 educators in social studies.



Department of Teaching & Learning --continued

ELM support in reviewing and selection of high quality and standards-based materials.

Establish and update a Social Studies website with teacher resources and specific project sites.

Implement and support an exclusive MMSD Teaching American History grant awarded in 2007. This million-dollar award for three years provides intensive professional development support for 70 teachers. This collaborative project with UW-Whitewater, WCER and the Wisconsin Historical Society is lead by T&L social studies staff.

Extend and sustain online professional development of the Teaching American History program to include the structure for learning communities and sharing of resources and lesson plans.

Partner with CESA 5 and serve on the Advisory Board for a Teaching American History grant awarded in 2008. This grant is a collaborative project with CESA 5, MATC and UW-Madison. There are 12 MMSD teachers participating in this professional development program.

Elementary

Two released days for representatives from each grade level to build capacity around standards-based curriculum and instruction and to infuse history into the primary grade standards.

Distribution of the third grade Madison history, *Madison-City of Four Lakes*. Committee teachers, local historians and Wisconsin Historical Museum will provide professional support in the use of the online Teachers Guide.

Middle

Four released days for representatives from each middle school to develop a standards-based report card including support with standards document, grading guides and common assessment.

Support building teacher leaders for the delivery of Middle School Leadership professional development in the use of grading guides to assist with reporting standards-based learning.

High School

Facilitate six meetings with department chairs to build district-wide consistency in the courses/content offered and the development of chairs as teacher-leaders.

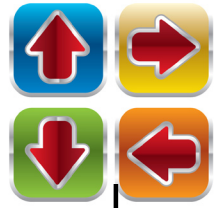
Assist with the planning and implementation of the REaL grant.

Support roll-out of Eclipse (curriculum management software).

Anticipated Challenges for 2010-11

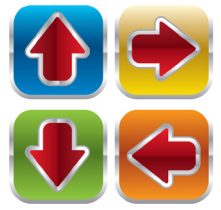
The challenge for the Division of Social Studies is supporting building-based teacher leaders and district-wide initiatives with limited staff.

Department of Teaching & Learning --continued



Line#	General	FTE				Expenditures				2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	
Salary & Benefits										
498	Teacher-Temp	0.00	0.00	0.00	0.00	18,168	32,300	6,150	6,150	0
499	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	252	3,000	0	0	0
500	Teacher-Perm	1.00	1.00	1.00	0.00	104,324	125,748	64,886	70,143	5,258
501	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	37,635	43,577	13,916	13,916	0
502	Benefits	0.00	0.00	0.00	0.00	45,919	58,501	32,815	33,775	960
503		1.00	1.00	1.00	0.00	206,299	263,126	117,767	123,984	6,217
Other Expenses										
504	Purchased Services	0.00	0.00	0.00	0.00	190,833	226,257	7,789	7,789	0
505	Supplies & Materials	0.00	0.00	0.00	0.00	22,368	23,100	5,151	5,151	0
506	Equipment	0.00	0.00	0.00	0.00	1,588	0	0	0	0
507	Misc & Other Expenses	0.00	0.00	0.00	0.00	498	300	303	303	0
508		0.00	0.00	0.00	0.00	215,287	249,657	13,243	13,243	0
509	FUND 10 TOTAL	1.00	1.00	1.00	0.00	421,586	512,783	131,010	137,227	6,217
Special Revenue Trust Fund										
Salary & Benefits										
510	Teacher-Temp	0.00	0.00	0.00	0.00	3,146	8,873	0	0	0
511	Benefits	0.00	0.00	0.00	0.00	613	2,218	0	0	0
512		0.00	0.00	0.00	0.00	3,758	11,092	0	0	0
Other Expenses										
513	Purchased Services	0.00	0.00	0.00	0.00	5,000	0	0	0	0
514	Supplies & Materials	0.00	0.00	0.00	0.00	0	0	0	0	0
515		0.00	0.00	0.00	0.00	5,000	0	0	0	0
516	FUND 21 TOTAL	0.00	0.00	0.00	0.00	8,758	11,092	0	0	0
517	DEPARTMENT TOTALS	1.00	1.00	1.00	0.00	430,344	523,875	131,010	137,227	6,217

Financial Information
2010-2011 Budgets by Division
 Social Studies & Foreign Lang-Summary
 470

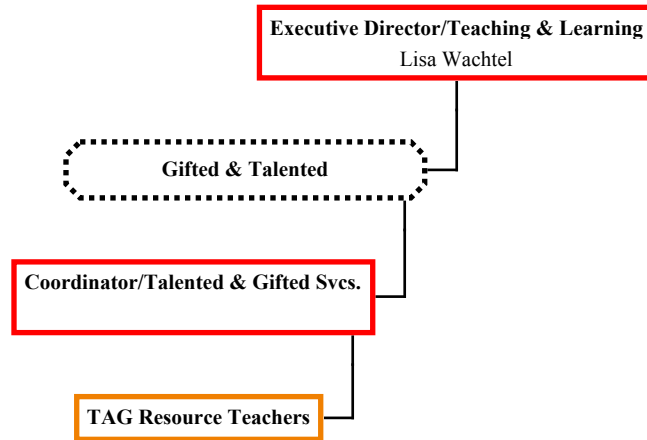


Division Information - Talented & Gifted

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

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

- Intellectual
- Academic
- Creative
- Visual and Performing Arts
- Leadership



POSITION TYPE

- Represented Central Office Teachers/Technical
- - - Represented Building Based Teacher/Technical
- Central Office Supervisory Administrator
- - - Site Based Supervisory Administrator
- Central Office Professional
- Central Office Non-Represented Supervisor
- - - Central Office Non-Represented Technical

FUNDING SOURCE

- Operating Budget Revenue Controlled Funding
- Federal Special Education Funding
- Other Grant Funding (entitlement and competitive)
- Fund 80 Funding



Department of Teaching & Learning --continued

Budget

49X - Talented & Gifted Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
General	0.00	Total	3,315		3,315
LOCAL	0.00		3,315		3,315

Consists of Organizations: 491 Talented & Gifted, Office of
 492 Talented & Gifted, Operations

Major Non-Salary Expenditures

- Purchase of the Naglieri Nonverbal Ability Test Second Editions (NNAT2) for administration to all MMSD first graders as an intelligence screening tool to support inclusive practices in the talented and gifted screening and referral process for students at the primary level - \$27,000.
- Payment to tutors for young students who are functioning at a middle/high school level in a subject area - \$20,000
- Transportation for students with In-STEPs who need transportation to a higher grade-level school and for students participating in high school math meets – \$9,500

Budget Changes

Redistribution of funds for the purchase of the Naglieri Nonverbal Ability Test Second Editions (NNAT2) for administration to all MMSD first graders and conference costs for Madison-based professional development for Talented and Gifted Education.

Major Division Highlights and Anticipated Challenges

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

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

In addition to implementing new rules, the department will also be engaged in creating a broader system of options for students to participate in.



Department of Teaching & Learning --continued

Financial Information		-----FTE-----				-----Expenditures-----				
		2009-2010	2010-2011	2010-2011	2010-2011	2009-2010	2010-2011	2010-2011	2010-2011	
Line#		Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue with	Incr/Decr
2010-2011 Budgets by Division										
Talented & Gifted-Summary										
490										
	General									
	Salary & Benefits									
541	Administrative Temp	0.00	0.00	0.00	0.00	14,643	0	0	0	0
542	Teacher-Temp	0.00	0.00	0.00	0.00	19,780	17,023	17,449	0	-17,449
543	Misc-Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
544	Administrative-Perm	1.00	1.00	0.00	-1.00	87,973	70,544	71,763	0	-71,763
545	Teacher-Perm	6.50	7.50	0.00	-7.50	329,551	364,668	414,705	0	-414,705
546	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	5,721	6,223	6,379	0	-6,379
547	Benefits	0.00	0.00	0.00	0.00	189,192	203,815	234,869	3,315	-231,554
548		7.50	8.50	0.00	-8.50	646,859	662,272	745,165	3,315	-741,850
	Other Expenses									
549	Purchased Services	0.00	0.00	0.00	0.00	23,476	23,473	23,708	0	-23,708
550	Supplies & Materials	0.00	0.00	0.00	0.00	23,105	3,038	3,068	0	-3,068
551	Equipment	0.00	0.00	0.00	0.00	187	0	0	0	0
552		0.00	0.00	0.00	0.00	46,769	26,511	26,776	0	-26,776
553	FUND 10 TOTAL	7.50	8.50	0.00	-8.50	693,628	688,783	771,941	3,315	-768,626
	Special Revenue Trust Fund									
	Other Expenses									
554	Purchased Services	0.00	0.00	0.00	0.00	600	0	0	0	0
555	Supplies & Materials	0.00	0.00	0.00	0.00	305	0	0	0	0
556	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	494	0	0	0
557		0.00	0.00	0.00	0.00	905	494	0	0	0
558	FUND 21 TOTAL	0.00	0.00	0.00	0.00	905	494	0	0	0
559	DEPARTMENT TOTALS	7.50	8.50	0.00	-8.50	694,534	689,277	771,941	3,315	-768,626



Department of Business Services

Overall Department Information

Background / Information / Description

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

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

How We Do Our Work

- Assistant Superintendent
 - Biweekly group meetings of the Business Services Cabinet (Assistant Superintendent and Director's of each division)
 - Monthly individual meetings with Director's of each area
- Administrative Services:
 - Quarterly meetings with staff within each unit (Administrative Services; Purchasing, Receiving, Warehousing, Delivery Services, Printing Services, and Transportation Services).
- Budget, Planning, and Accounting:
 - Monthly meetings with all division staff



Department of Business Services --continued

- Weekly and bi-weekly meetings with individual staff
- Monthly meetings with Budget staff
- Quarterly meetings with Building Teams
- Monthly meetings with Accounting staff
- Monthly meetings with Grant Development staff
- Building Services:
 - Weekly project meetings with all administrators
 - Bimonthly meetings regarding budget
 - Monthly meetings with AFSCME
 - Quarterly meetings with building custodians
 - Bimonthly Energy Committee meetings
- Food Services:
 - Biweekly meetings with Administrative staff
 - Weekly meetings with Food Production Center Lead staff
 - Monthly meetings with Food Production Center staff
 - Bimonthly meetings with school-based staff

500 Asst Supt-Business Services Department Summary

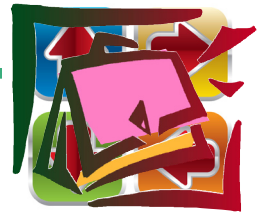
Financial Information

2010-2011 Proposed Expenditures

Summary by Department

	2009-2010	2010-2011	2010-2011	2010-2011	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr
26 Office of Business Services	1.50	1.50	1.50	0.00	249,700	256,350	264,285	264,285	0
27 Budget, Planning & Accounting	15.26	16.31	14.80	-1.51	3,424,705	4,155,298	3,795,882	3,602,783	-193,099
28 Administrative Services	15.50	15.52	15.52	0.00	6,938,282	7,008,429	7,201,751	7,201,751	0
29 Building Services	242.25	242.25	240.25	-2.00	36,897,014	37,090,557	33,194,121	33,037,671	-156,450
30 Food Services	112.17	111.65	111.65	0.00	8,848,691	9,732,464	9,865,730	9,865,730	0
31 District Wide Operations	1.00	0.00	0.00	0.00	54,923,470	58,962,222	62,657,019	62,657,019	0
32 BUSINESS SERVICES	387.68	387.23	383.72	-3.51	111,281,862	117,205,319	116,978,788	116,629,239	-349,549

Department of Business Services --continued



Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	10.80	Administrative-Perm			
	17.82	Clerical/Technical-Perm			
	195.75	Cust/Operation-Perm			
	16.00	Maint/Trades-Perm			
	9.50	PermNon-Union Professor			
General	249.87	Total	19,979,028	71,857,557	91,836,585
Educational Services	0.00	Total		248,133	248,133
Debt Service	0.00	Total		7,231,525	7,231,525
Non-Ref Debt Service Fund	0.00	Total		2,573,272	2,573,272
	1.20	Administrative-Perm			
	10.00	Maint/Trades-Perm			
Capital Expansion Fund	11.20	Total	1,055,085	2,980,253	4,035,338
	5.00	Administrative-Perm			
	1.25	Clerical/Technical-Perm			
	4.85	Cust/Operation-Perm			
	99.15	Food Service-Permanent			
	1.50	PermNon-Union Professor			
	1.90	Noon Lunch Supervision			
Food Service	113.65	Total	5,466,951	4,559,740	10,026,691
	8.00	Cust/Operation-Perm			
	1.00	PermNon-Union Professor			
Community Service	9.00	Total	677,695		677,695
TOTAL	383.72		27,178,759	89,450,480	116,629,239



Department of Business Services --continued

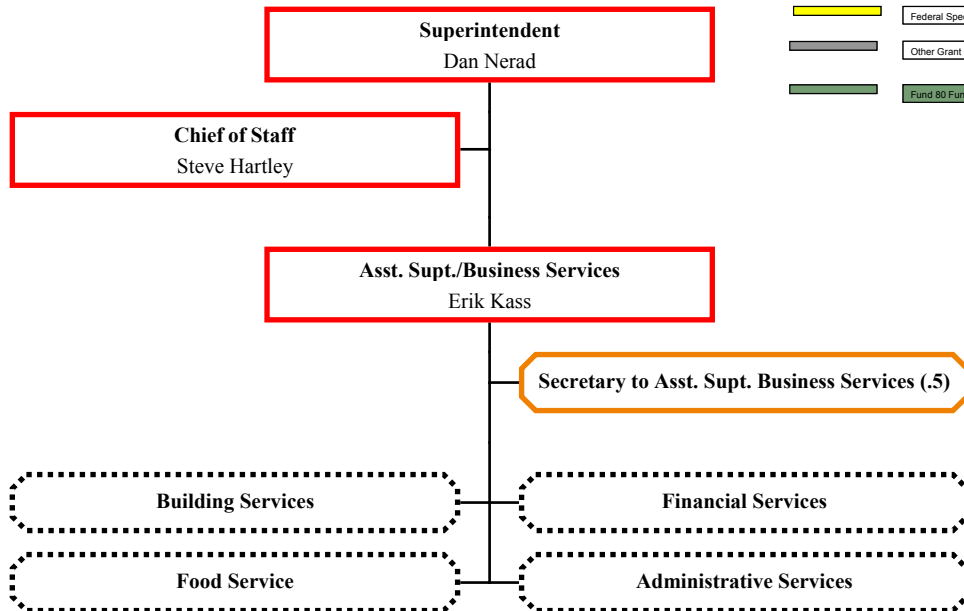
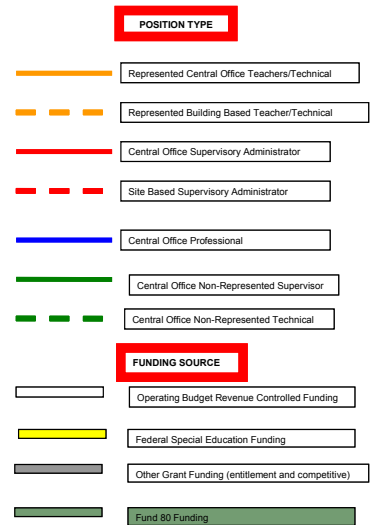
Relationships to Strategic Plan

Through proven business practices, the Business Services Department supports all aspects of the district's mission, vision, and strategic priorities. We facilitate the use of resources efficiently and strategically in day-to-day operations and short- and long-range planning. We work to provide safe and welcoming learning environments from the first step on the bus, to the last child dropped off at home each evening.

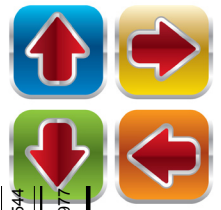
Effectiveness / Evaluations

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

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



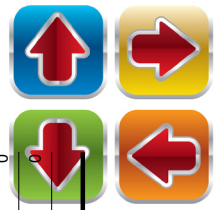
Department of Business Services --continued



Financial Information
2010-2011 Budgets by Department
 BUSINESS SERVICES-Summary

Line#	General	FTE				Expenditures				2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	
Salary & Benefits										
221	Teacher-Temp	0.00	0.00	0.00	0.00	655	3,390	3,475	3,475	0
222	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	42,629	12,424	12,626	12,626	0
223	Cust/Operatn-Temp	0.00	0.00	0.00	0.00	280,761	74,877	76,749	76,749	0
224	Misc-Temp	0.00	0.00	0.00	0.00	1,702	0	0	0	0
225	Administrative-Perm	10.80	10.80	10.80	10.80	1,082,643	1,027,848	1,146,656	1,146,656	0
226	Teacher-Perm	1.00	0.00	0.00	0.00	-2	38,822	0	0	0
227	Perm Non-Union Hourly	0.49	0.51	0.00	-0.51	22,882	24,070	21,312	0	-21,312
228	Clerical/Technical-Perm	17.77	17.82	17.82	0.00	828,552	841,784	870,950	870,950	0
229	EA/HCA-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
230	Cust/Operatn-Perm	196.75	195.75	195.75	0.00	9,284,656	9,483,989	9,661,196	9,681,152	19,956
231	Maint/Trades-Perm	16.80	16.00	16.00	0.00	846,536	1,062,190	980,658	980,658	0
232	PermNon-Union Professional	11.50	12.50	9.50	-3.00	735,742	877,817	883,087	688,475	-194,612
233	Misc-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
234	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	5,766	0	0	0	0
235	Noon Lunch Supervision	0.00	0.00	0.00	0.00	0	0	0	0	0
236	Cust OT	0.00	0.00	0.00	0.00	119,631	192,523	197,336	197,336	0
237	Security	0.00	0.00	0.00	0.00	0	0	0	0	0
238	Non-Contractual Work Comp	0.00	0.00	0.00	0.00	110	1,500	1,500	0	-1,500
239	Benefits	0.00	0.00	0.00	0.00	6,067,479	6,031,391	6,454,055	6,320,952	-133,104
240	Other Expenses	255.11	253.38	249.87	-3.51	19,319,742	19,672,624	20,309,599	19,979,028	-330,572
241	Purchased Services	0.00	0.00	0.00	0.00	16,648,312	18,806,996	18,510,274	18,493,799	-16,475
242	Supplies & Materials	0.00	0.00	0.00	0.00	1,451,133	1,317,652	1,315,450	1,314,036	-1,414
243	Equipment	0.00	0.00	0.00	0.00	738,690	935,180	929,279	928,735	-544
244	Dept Services Cost	0.00	0.00	0.00	0.00	3,229,088	1,448,851	1,435,051	1,435,051	0
245	District Insurance	0.00	0.00	0.00	0.00	1,605,533	1,449,363	1,584,654	1,584,654	0
246	Transfers	0.00	0.00	0.00	0.00	41,499,405	50,136,848	47,929,094	47,929,094	0
247	Misc & Other Expenses	0.00	0.00	0.00	0.00	238,661	378,115	172,732	172,188	-544
248		0.00	0.00	0.00	0.00	65,410,822	74,473,005	71,876,534	71,857,557	-18,977

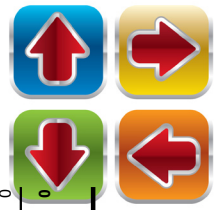
Department of Business Services --continued



Financial Information

2010-2011 Budgets by Department
BUSINESS SERVICES-Summary

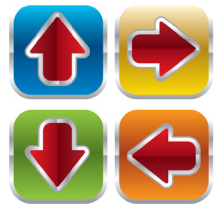
Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr
249	0.00	0.00	0.00	0.00	125,744	0	0	0	0
250	0.00	0.00	0.00	0.00	125,744	0	0	0	0
251	255.11	253.38	249.87	-3.51	84,856,309	94,145,629	92,186,133	91,836,585	-349,549
FUND 10 TOTAL									
Special Revenue Trust Fund									
Salary & Benefits									
252	0.00	0.00	0.00	0.00	218	0	0	0	0
253	0.00	0.00	0.00	0.00	43	0	0	0	0
254	0.00	0.00	0.00	0.00	261	0	0	0	0
Other Expenses									
255	0.00	0.00	0.00	0.00	909	0	0	0	0
256	0.00	0.00	0.00	0.00	10,872	2,119	0	0	0
257	0.00	0.00	0.00	0.00	0	125	0	0	0
258	0.00	0.00	0.00	0.00	11,782	2,244	0	0	0
259	0.00	0.00	0.00	0.00	12,043	2,244	0	0	0
FUND 21 TOTAL									
Educational Services									
Salary & Benefits									
260	0.00	0.00	0.00	0.00	0	0	0	0	0
261	0.00	0.00	0.00	0.00	0	0	0	0	0
262	0.00	0.00	0.00	0.00	0	0	0	0	0
263	0.00	0.00	0.00	0.00	0	0	0	0	0
264	0.00	0.00	0.00	0.00	0	0	0	0	0
265	0.00	0.00	0.00	0.00	0	0	0	0	0
266	0.00	0.00	0.00	0.00	0	0	0	0	0
Other Expenses									
267	0.00	0.00	0.00	0.00	322,524	104,778	171,618	171,618	0
268	0.00	0.00	0.00	0.00	0	293,728	0	0	0
269	0.00	0.00	0.00	0.00	146,307	0	0	0	0
270	0.00	0.00	0.00	0.00	75,915	263,229	76,515	76,515	0



Department of Business Services --continued

Line#	2009-2010 Revised Budget	FTE		2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2009-2010 Revised Budget	2008-2009 Actuals	Expenditures		2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr
		2010-2011 Cost to Continue	2010-2011 Cost to Continue						2010-2011 Cost to Continue	2010-2011 Cost to Continue			
271	0.00	0.00	0.00	0.00	0.00	0.00	661,735	544,745	248,133	248,133	248,133	248,133	0
FUND 27 TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	661,735	544,745	248,133	248,133	248,133	248,133	0
Debt Service													
Other Expenses													
273	0.00	0.00	0.00	0.00	0.00	0.00	4,406,251	7,376,425	7,231,525	7,231,525	7,231,525	7,231,525	0
274	0.00	0.00	0.00	0.00	0.00	0.00	4,406,251	7,376,425	7,231,525	7,231,525	7,231,525	7,231,525	0
FUND 30 TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	4,406,251	7,376,425	7,231,525	7,231,525	7,231,525	7,231,525	0
Non-Ref Debt Service Fund													
Other Expenses													
276	0.00	0.00	0.00	0.00	0.00	0.00	5,250	682,152	2,573,272	2,573,272	2,573,272	2,573,272	0
277	0.00	0.00	0.00	0.00	0.00	0.00	5,250	682,152	2,573,272	2,573,272	2,573,272	2,573,272	0
FUND 38 TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	5,250	682,152	2,573,272	2,573,272	2,573,272	2,573,272	0
Capital Expansion Fund													
Salary & Benefits													
279	1.20	1.20	1.20	1.20	1.20	0.00	106,405	109,230	108,246	108,246	108,246	108,246	0
280	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0
281	0.00	0.00	0.00	0.00	0.00	0.00	0	794	0	0	0	0	0
282	0.00	0.00	0.00	0.00	0.00	0.00	0	1,589	0	0	0	0	0
283	9.20	10.00	10.00	10.00	10.00	0.00	592,201	540,102	612,581	612,581	612,581	612,581	0
284	0.00	0.00	0.00	0.00	0.00	0.00	295,413	286,537	334,258	334,258	334,258	334,258	0
Other Expenses	10.40	11.20	11.20	11.20	11.20	0.00	994,020	938,254	1,055,085	1,055,085	1,055,085	1,055,085	0
286	0.00	0.00	0.00	0.00	0.00	0.00	6,515,178	7,043,668	2,980,253	2,980,253	2,980,253	2,980,253	0
287	0.00	0.00	0.00	0.00	0.00	0.00	6,515,178	7,043,668	2,980,253	2,980,253	2,980,253	2,980,253	0
288	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0
289	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0
FUND 41 TOTAL	10.40	11.20	11.20	11.20	11.20	0.00	7,509,198	7,981,921	4,035,338	4,035,338	4,035,338	4,035,338	0

Financial Information
2010-2011 Budgets by Department
 BUSINESS SERVICES-Summary



Department of Business Services --continued

Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr
312	0.00	0.00	0.00	0.00	161,423	153,305	193,370	193,370	0
313	0.00	0.00	0.00	0.00	3,861,386	4,433,887	4,269,595	4,269,595	0
314	0.00	0.00	0.00	0.00	38,131	132,967	96,650	96,650	0
315	0.00	0.00	0.00	0.00	0	0	0	0	0
316	0.00	0.00	0.00	0.00	110	123	125	125	0
317	0.00	0.00	0.00	0.00	4,061,049	4,720,282	4,559,740	4,559,740	0
318	99.60	99.15	99.15	0.00	2,172,495	2,189,164	2,329,778	2,329,778	0
319	99.60	99.15	99.15	0.00	2,172,495	2,189,164	2,329,778	2,329,778	0
320	114.17	113.65	113.65	0.00	9,036,903	9,888,120	10,026,691	10,026,691	0
321	0.00	0.00	0.00	0.00	159,762	0	0	0	0
322	0.00	0.00	0.00	0.00	159,762	0	0	0	0
323	0.00	0.00	0.00	0.00	159,762	0	0	0	0
324	0.00	0.00	0.00	0.00	1,471	0	0	0	0
325	0.00	0.00	0.00	0.00	1,471	0	0	0	0
326	0.00	0.00	0.00	0.00	1,471	0	0	0	0
327	0.00	0.00	0.00	0.00	8,639	0	0	0	0
328	0.00	0.00	0.00	0.00	0	0	0	0	0
329	0.00	0.00	0.00	0.00	0	0	0	0	0
330	0.00	0.00	0.00	0.00	0	0	0	0	0
331	0.00	0.00	0.00	0.00	0	0	0	0	0
332	0.00	0.00	0.00	0.00	0	0	0	0	0
333	7.00	8.00	8.00	0.00	345,800	299,708	356,381	356,381	0

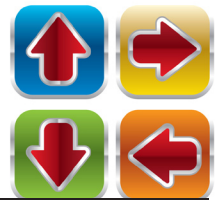
Budget Department

Department of Business Services --continued



Financial Information
2010-2011 Budgets by Department
 BUSINESS SERVICES-Summary

Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr
334	1.00	1.00	1.00	0.00	77,445	81,040	82,434	82,434	0
335	0.00	0.00	0.00	0.00	565	0	0	0	0
336	0.00	0.00	0.00	0.00	0	0	0	0	0
337	0.00	0.00	0.00	0.00	210,342	197,535	236,880	236,880	0
338	8.00	9.00	9.00	0.00	642,791	578,284	677,695	677,695	0
339	0.00	0.00	0.00	0.00	50,406	0	0	0	0
340	0.00	0.00	0.00	0.00	75,660	0	0	0	0
341	0.00	0.00	0.00	0.00	18,310	0	0	0	0
342	0.00	0.00	0.00	0.00	0	1,430	0	0	0
343	0.00	0.00	0.00	0.00	144,376	1,430	0	0	0
344	8.00	9.00	9.00	0.00	787,167	579,714	677,695	677,695	0
345	0.00	0.00	0.00	0.00	0	0	0	0	0
346	0.00	0.00	0.00	0.00	0	1,413	0	0	0
347	0.00	0.00	0.00	0.00	0	0	0	0	0
348	0.00	0.00	0.00	0.00	0	1,413	0	0	0
349	0.00	0.00	0.00	0.00	4,198	0	0	0	0
350	0.00	0.00	0.00	0.00	0	5,765	0	0	0
351	0.00	0.00	0.00	0.00	4,198	5,765	0	0	0
352	0.00	0.00	0.00	0.00	4,198	7,178	0	0	0
353	387.68	387.23	383.72	-3.51	113,023,418	117,205,319	116,978,788	116,629,239	-349,549

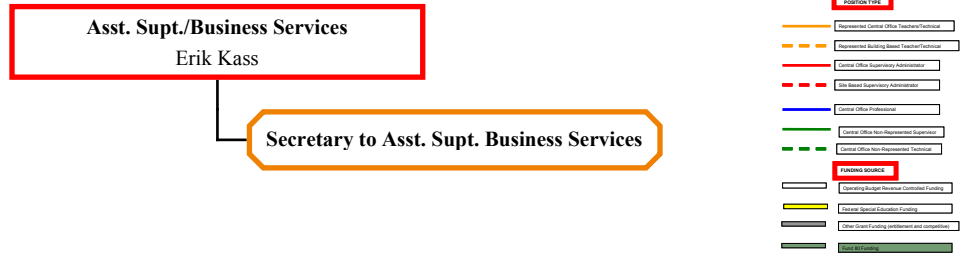


Department of Business Services --continued

Division Information - Assistant Supt. for Business Services

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

Budget Planning: Provides forecasting, and development of the yearly fiscal budget for the entire district, provides for study and analysis of programming and funding opportunities and their impact on the district while keeping abreast of changes in economic, social, demographic, industrial, community, and governmental focus.



Budget

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	0.50	Clerical/Technical-Perm			
General	1.50	Total	219,707	44,578	264,285
TOTAL	1.50		219,707	44,578	264,285

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

The 2010-11 budget is highlighted by the passing of a referendum on November 4, 2008. This recurring referendum will allow the district to increase revenues permanently over a three year period in the following manner:

- 1-10 \$5,000,000
- 1-1.10 \$4,000,000
- 1-12 \$4,000,000

The 2010-11 budget year will mark the third consecutive year the use of a Capital Expansion Fund will be in existence for the Madsion Metropolitan School District. This fund allows the district to more accurately track capital projects that extend the life of our facilities.

Major Non-Salary Expenditures

- All department training and workshops – \$37,370

Department of Business Services --continued



Line#	General	-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
Financial Information										
2010-2011 Budgets by Division										
BUSINESS SERVICES-Summary										
500										
	General									
	Salary & Benefits									
560	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	24	1,697	1,739	1,739	0
561	Misc-Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
562	Administrative-Perm	1.00	1.00	1.00	0.00	131,377	133,716	136,027	136,027	0
563	Perm Non-Union Hourly	0.00	0.00	0.00	0.00	-17	0	0	0	0
564	Clerical/Technical-Perm	0.50	0.50	0.50	0.00	26,722	27,495	28,320	28,320	0
565	Benefits	0.00	0.00	0.00	0.00	51,276	49,305	53,622	53,622	0
566		1.50	1.50	1.50	0.00	209,383	212,213	219,707	219,707	0
	Other Expenses									
567	Purchased Services	0.00	0.00	0.00	0.00	35,241	40,869	41,277	41,277	0
568	Supplies & Materials	0.00	0.00	0.00	0.00	2,442	1,318	1,331	1,331	0
569	Equipment	0.00	0.00	0.00	0.00	2,423	1,054	1,065	1,065	0
570	District Insurance	0.00	0.00	0.00	0.00	0	0	0	0	0
571	Misc & Other Expenses	0.00	0.00	0.00	0.00	211	896	905	905	0
572		0.00	0.00	0.00	0.00	40,318	44,137	44,578	44,578	0
573	FUND 10 TOTAL	1.50	1.50	1.50	0.00	249,700	256,350	264,285	264,285	0
574	DEPARTMENT TOTALS	1.50	1.50	1.50	0.00	249,700	256,350	264,285	264,285	0



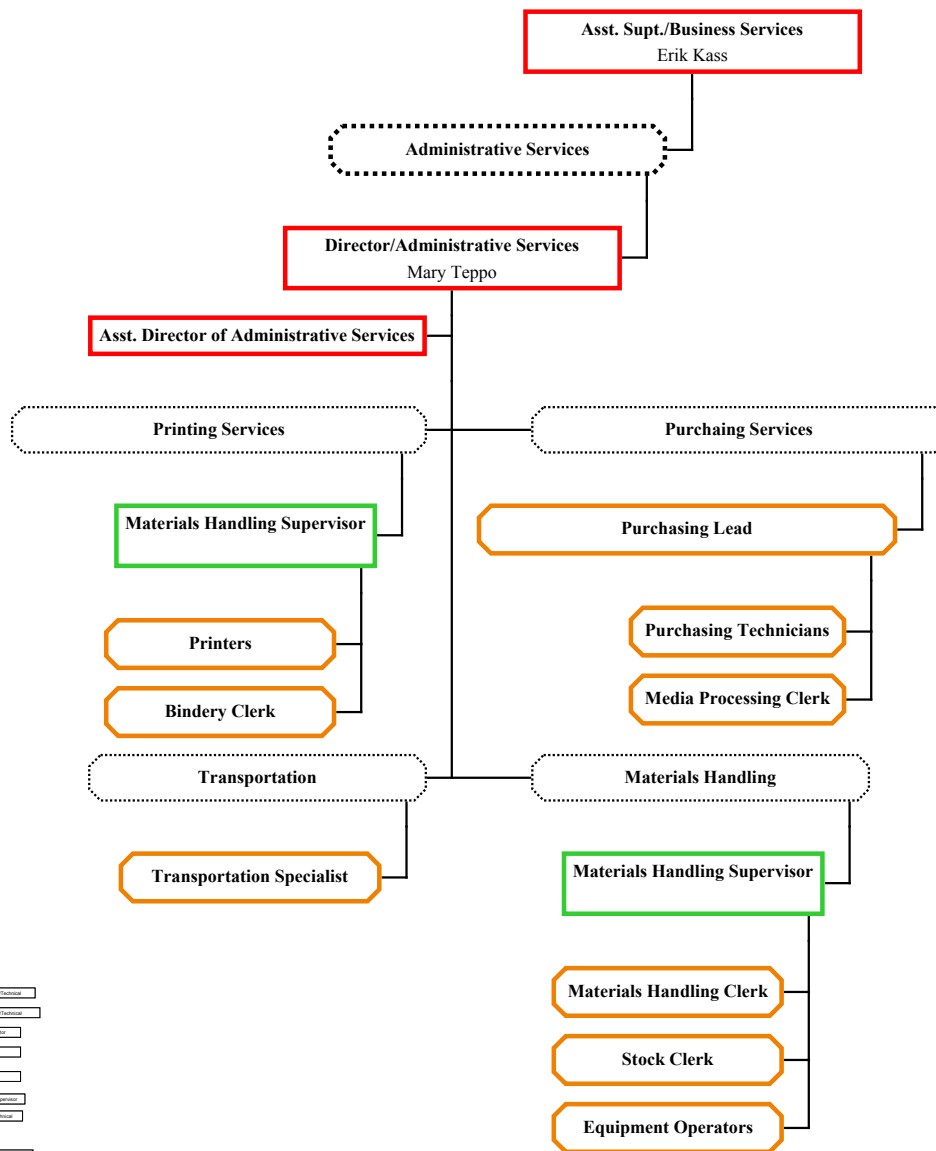
Department of Business Services --continued

Division Information - Administrative Services

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

Printing Services: Prints forms, envelopes, administrative reports, school handbooks, Middle and High School report cards and progress notes, teacher contracts, and the District Staff Directory. Provides high-speed copy services to district staff.

Transportation Services: Coordinates daily transportation needs for approximately 12,000 students each day including coordination of special transportation needs of various student groups (i.e. Homeless, ESL, Special Education, Early Childhood, etc.)

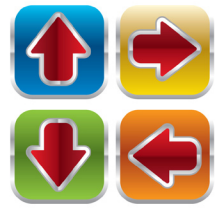


POSITION TYPE

- Representative Office Position/Technical
- Representative Building Based Position/Technical
- Central Office Supervisory Administrator
- Site Based Supervisory Administrator
- Central Office Professional
- Central Office Non-Representative Supervisor
- Central Office Non-Representative Technical

FUNDING SOURCE

- Operating Budget Revenue Contingent Funding
- Finance Special Contingent Funding
- Other Contingent Funding (endowment and investments)
- State Allocation



Department of Business Services --continued

Budget

52X - Administrative Services Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	9.52	Clerical/Technical-Perm			
	3.00	Cust/Operation-Perm			
	2.00	PermNon-Union Professiona			
General	15.52	Total	1,303,637	5,898,114	7,201,751
TOTAL	15.52		1,303,637	5,898,114	7,201,751

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

Major Non-Salary Expenditures

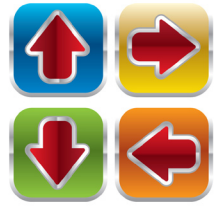
1. Printing Services
 - General Supplies - \$24,262
 - Postage - \$264,525
 - Equipment maintenance - \$66,492
 - Paper - \$232,263
 - Equipment leases - \$61,654
 - Equipment purchase - \$15,000

2. Transportation Services
 - Pupil Transportation
 - High School - \$79,187 (plus fuel & attendant cost)
 - Middle School - \$181,739 (plus fuel & attendant cost)
 - Elementary School - \$1,890,209 (plus fuel & attendant cost)
 - Private School - \$181,739 (plus fuel & attendant cost)
 - Indigent Students - \$1,345,000
 - Madison Metro Subsidy - \$823,407 (Middle and High School students)
 - Parent contracts - \$116,524

Major Division Highlights and Anticipated Challenges:

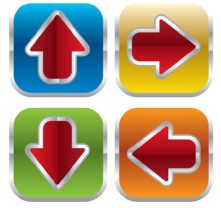
Major bids and proposals issued during the 2009/10 school year include:

- Management Services for WI School Consortium
- Bakery Goods
- Volume Messaging System
- E-Mail Solutions
- Insurance Consultant Services
- Special Education Transportation Services



Department of Business Services --continued

Communications Plan Consultation
IT Security Assessment
Insurance Lines
Business Intelligence Tools
Fixed Asset Records
2010 Summer Transportation



Department of Business Services --continued

Financial Information		-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
General										
Salary & Benefits										
619	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	37,056	0	0	0	0
620	Cust/Operation-Temp	0.00	0.00	0.00	0.00	9,441	0	0	0	0
621	Administrative-Perm	2.00	1.00	1.00	0.00	192,582	108,615	110,492	110,492	0
622	Clerical/Technical-Perm	9.50	9.52	9.52	0.00	430,264	433,739	448,565	448,565	0
623	Cust/Operation-Perm	3.00	3.00	3.00	0.00	150,307	153,608	158,888	158,888	0
624	PermNon-Union Professional	1.00	2.00	2.00	0.00	69,645	150,057	152,650	152,650	0
625	Cust OT	0.00	0.00	0.00	0.00	194	0	0	0	0
626	Benefits	0.00	0.00	0.00	0.00	400,884	408,299	433,243	433,243	0
627		15.50	15.52	15.52	0.00	1,290,373	1,254,319	1,303,637	1,303,637	0
Other Expenses										
628	Purchased Services	0.00	0.00	0.00	0.00	5,324,800	5,341,363	5,515,040	5,515,040	0
629	Supplies & Materials	0.00	0.00	0.00	0.00	248,025	274,570	278,438	278,438	0
630	Equipment	0.00	0.00	0.00	0.00	50,351	46,258	40,262	40,262	0
631	Dept Services Cost	0.00	0.00	0.00	0.00	28,460	90,826	63,271	63,271	0
632	Misc & Other Expenses	0.00	0.00	0.00	0.00	-3,727	1,093	1,103	1,103	0
633		0.00	0.00	0.00	0.00	5,647,909	5,754,110	5,898,114	5,898,114	0
634	FUND 10 TOTAL	15.50	15.52	15.52	0.00	6,938,282	7,008,429	7,201,751	7,201,751	0
635	DEPARTMENT TOTALS	15.50	15.52	15.52	0.00	6,938,282	7,008,429	7,201,751	7,201,751	0



Department of Business Services --continued

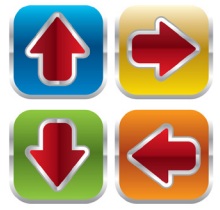
Division Information - Budget, Planning & Accounting Services

Financial Services: Provides accounting functions such as approximately 150 accounts payable checks written per day; daily cash receipt processing and deposit; processes employee reimbursements; e-business payments and reports; invoices and accounts receivables; record and track district capital assets; school-based accounting, bank balancing, auditing and full range support to school staff; internal/external reporting for staff, Department of Public Instruction, Federal, State and grant claims; monthly balancing of approximately 53 bank accounts; yearly external financial audit support; 1099's and full-range support to schools and staff.

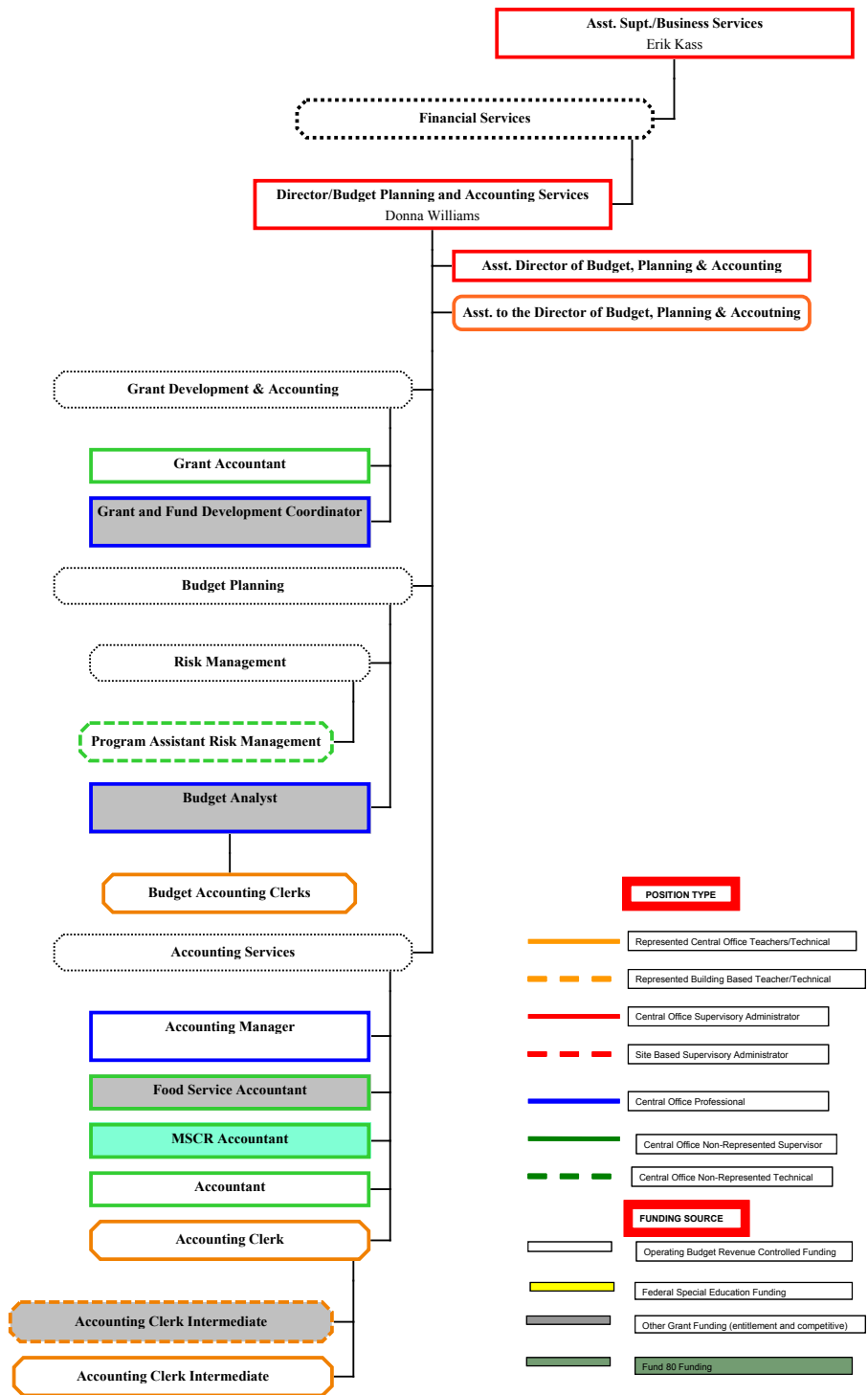
Budget & Planning: Provides assistance with school and departmental budgets and reporting tools. They also manage and create the district's account numbers based on the Department of Public Instruction guidelines; manage staffing allocations.

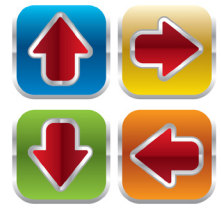
Grant Planning and Accounting: Provides services to the district and its staff, generating \$1,325,312 during April 2009 – March 2010 school year in non-entitlement funds.

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



Department of Business Services --continued





Department of Business Services --continued

Budget

51X - Budget, Planning & Accounting Summary

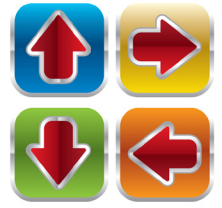
Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	4.00	Administrative-Perm			
	5.80	Clerical/Technical-Perm			
	3.50	PermNon-Union Professiona			
General	13.30	Total	1,272,854	2,082,974	3,355,828
Educational Services	0.00	Total		76,515	76,515
	0.50	PermNon-Union Professiona			
Food Service	0.50	Total	53,187		53,187
	1.00	PermNon-Union Professiona			
Community Service	1.00	Total	117,253		117,253
TOTAL	14.80		1,443,294	2,159,489	3,602,783

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

Major Non-Salary Expenditures

- **Personal Service – Audit**
 - 08-09 Fiscal Audit \$54,584
 - 09-10 Membership Audit 7,950
 - 09-10 Integration Aid Audit 3,000
 - 09-10 Misc Services 2,500
 - **Personal Services – Consultant**
 - Quarles & Brady (Bond Council) 41,000
 - Quarles & Brady – Misc 10,000
 - Baird (Finance Consult) - Short Term Borrow 5,050
 - Baird (Finance Consult) – Misc 10,100
 - Moody's (Borrowing) 9,595
 - Physical Inventory 50,000
 - **Bank Service Charges** \$22,725
- \$216,504

District insurances for property, casualty, and Worker's Compensation



Department of Business Services --continued

Major Division Highlights and Anticipated Challenges:

Working in collaboration with the Administrative Services department, the district will soon see rebate revenue from purchasing cards (Pcards – work like credit cards). The Accounting department is also conducting internal audits of schools and departments.

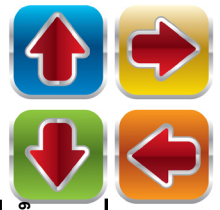
Department of Business Services --continued



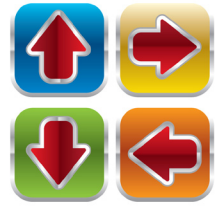
Line#	General	FTE			Expenditures			2010-2011 Cost to Continue with	2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue		
Salary & Benefits									
575	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	0.00	7,284	7,284	0
576	Misc-Temp	0.00	0.00	0.00	0.00	0.00	0	0	0
577	Administrative-Perm	3.00	4.00	4.00	0.00	0.00	286,946	392,943	0
578	Perm Non-Union Hourly	0.49	0.51	0.00	-0.51	0.00	24,070	21,312	-2,758
579	Clerical/Technical-Perm	5.77	5.80	5.80	0.00	0.00	282,621	292,804	10,183
580	Cust/Operation-Perm	0.00	0.00	0.00	0.00	0.00	0	0	0
581	Mainly/Trades-Perm	0.00	0.00	0.00	0.00	0.00	0	0	0
582	PermNon-Union Professional	4.50	4.50	3.50	-1.00	0.00	319,579	325,101	5,522
583	Non-Contractual Work Comp	0.00	0.00	0.00	0.00	0.00	1,500	1,500	0
584	Benefits	0.00	0.00	0.00	0.00	0.00	339,703	406,032	66,329
585	Other Expenses	13.76	14.81	13.30	-1.51	0.00	1,261,631	1,446,975	185,344
586	Purchased Services	0.00	0.00	0.00	0.00	0.00	212,818	214,945	2,127
587	Supplies & Materials	0.00	0.00	0.00	0.00	0.00	9,975	10,073	98
588	Equipment	0.00	0.00	0.00	0.00	0.00	8,103	8,184	81
589	District Insurance	0.00	0.00	0.00	0.00	0.00	1,449,363	1,584,654	135,291
590	Misc & Other Expenses	0.00	0.00	0.00	0.00	0.00	483,668	284,095	-199,573
591		0.00	0.00	0.00	0.00	0.00	2,163,927	2,101,951	-61,976
592	FUND 10 TOTAL	13.76	14.81	13.30	-1.51	0.00	3,425,558	3,548,926	123,368
Special Revenue Trust Fund									
Salary & Benefits									
583	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	0.00	0	0	0
584	Benefits	0.00	0.00	0.00	0.00	0.00	0	0	0
585		0.00	0.00	0.00	0.00	0.00	0	0	0
586		0.00	0.00	0.00	0.00	0.00	0	0	0
586	FUND 21 TOTAL	0.00	0.00	0.00	0.00	0.00	0	0	0
Educational Services									
Other Expenses									
587	District Insurance	0.00	0.00	0.00	0.00	0.00	283,728	0	-283,728
588	Transfers	0.00	0.00	0.00	0.00	0.00	0	0	0
							146,307	0	146,307

Financial Information
2010-2011 Budgets by Division
Budget, Planning & Accounting-Summary
510

Department of Business Services --continued



Financial Information		-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
510	2010-2011 Budgets by Division Budget, Planning & Accounting-Summary									
Line#										
599	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	263,229	76,515	76,515	0
600		0.00	0.00	0.00	0.00	146,307	556,957	76,515	76,515	0
601	FUND 27 TOTAL	0.00	0.00	0.00	0.00	146,307	556,957	76,515	76,515	0
	Food Service									
	Salary & Benefits									
602	PermNon-Union Professional	0.50	0.50	0.50	0.00	59,155	36,009	36,633	36,633	0
603	Benefits	0.00	0.00	0.00	0.00	25,494	15,620	16,555	16,555	0
604		0.50	0.50	0.50	0.00	84,648	51,629	53,187	53,187	0
605	FUND 50 TOTAL	0.50	0.50	0.50	0.00	84,648	51,629	53,187	53,187	0
	Community Service									
	Salary & Benefits									
606	PermNon-Union Professional	1.00	1.00	1.00	0.00	77,445	81,040	82,434	82,434	0
607	Benefits	0.00	0.00	0.00	0.00	31,860	32,918	34,819	34,819	0
608		1.00	1.00	1.00	0.00	109,305	113,959	117,253	117,253	0
	Other Expenses									
609	Purchased Services	0.00	0.00	0.00	0.00	82	0	0	0	0
610	Transfers	0.00	0.00	0.00	0.00	18,310	0	0	0	0
611	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	1,430	0	0	0
612		0.00	0.00	0.00	0.00	18,392	1,430	0	0	0
613	FUND 80 TOTAL	1.00	1.00	1.00	0.00	127,697	115,389	117,253	117,253	0
	Dane Cnty STW Fiscal Agent									
	Other Expenses									
614	Transfers	0.00	0.00	0.00	0.00	4,198	0	0	0	0
615	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	5,765	0	0	0
616		0.00	0.00	0.00	0.00	4,198	5,765	0	0	0
617	FUND 99 TOTAL	0.00	0.00	0.00	0.00	4,198	5,765	0	0	0
618	DEPARTMENT TOTALS	15.26	16.31	14.80	-1.51	3,424,705	4,155,298	3,795,882	3,602,783	-193,099



Department of Business Services --continued

Division Information - Building Services

Building Operations: Provides janitorial services, grounds maintenance, deliveries, snow plowing, athletic field maintenance, furniture repair, 2-way radios, pagers, storage of surplus items, trash hauling, recycling programs, vehicle maintenance, safety, parking lot maintenance, playground equipment, energy management, and fire code compliance.

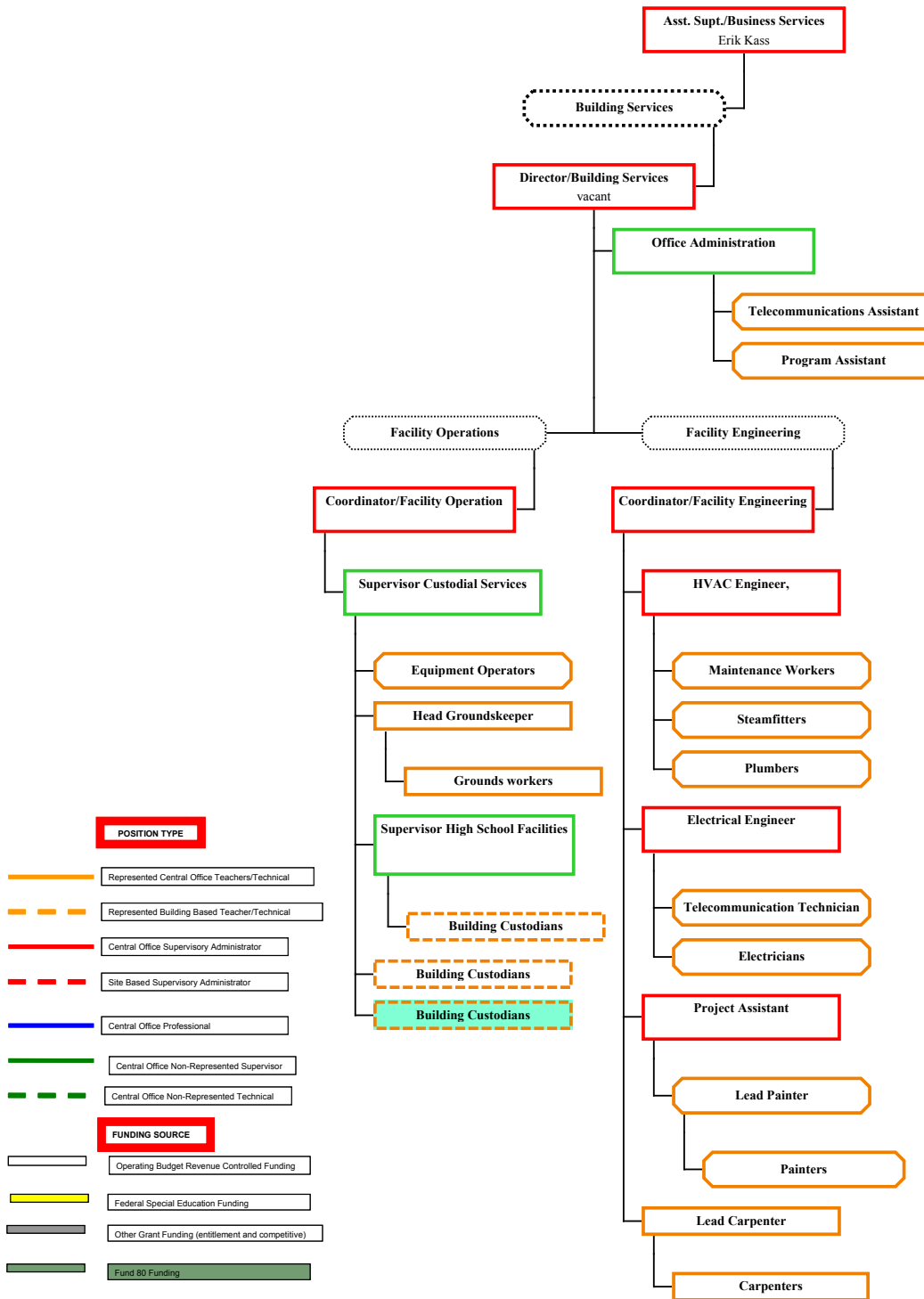
Building Maintenance (and Construction): Maintaining the physical structures (4,581,954 square feet; 693 acres; average building age of 45 years) including heating, ventilation and air conditioning, electrical, painting, carpentry, roofing, and plumbing systems. Other specialized areas of responsibility include hazardous materials compliance, all asbestos maintenance, indoor air quality, telecommunications, key control, security systems, utilities management, signage, all new construction, renovation, and land development for long range planning. Building Services is responsible for design, construction, oversight, and code compliance on all building projects.

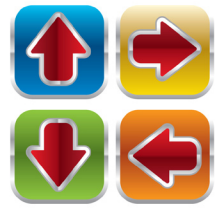
Building Improvements: Building Services provides engineering support, drawings, specifications, construction estimates, and construction administration for building improvement projects funded by alternative means. Work with City agencies on potential new school sites, and providing input on City development and its impact on neighborhood schools.

Safety: Review of student and employee injuries related to the physical environment. Conduct annual safety inspections, and manage district safety committee. Response to hazardous material issues. Liaison with City and State Department of Health. Conduct all bomb searches.



Department of Business Services --continued





Department of Business Services --continued

Budget

54X - Building Services Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	4.80	Administrative-Perm			
	2.00	Clerical/Technical-Perm			
	192.75	Cust/Operation-Perm			
	16.00	Maint/Trades-Perm			
	4.00	PermNon-Union Professiona			
General	219.55	Total	17,182,830	11,151,287	28,334,117
	1.20	Administrative-Perm			
	10.00	Maint/Trades-Perm			
Capital Expansion Fund	11.20	Total	1,055,085	2,980,253	4,035,338
	1.50	Cust/Operation-Perm			
Food Service	1.50	Total	107,774		107,774
	8.00	Cust/Operation-Perm			
Community Service	8.00	Total	560,442		560,442
TOTAL	240.25		18,906,131	14,131,540	33,037,671

- Consists of Organizations:
- 541 Building Services, Office Of
 - 542 Building Services Operations
 - 543 Facility Operations
 - 544 Facility Maintenance
 - 545 Facility Improvements
 - 546 Capital Maintenance/Technology

Major Non-Salary Expenditures

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

Building Services has a legal responsibility to comply with over 133 local, state and federal mandates.

Major Division Highlights and Anticipated Challenges:

1. Building Services has lost 55 positions in last several years. Maintaining the level of service expected by building occupants is a challenge annually.
2. As State and local mandates have increased, the ability to remain in compliance becomes increasingly difficult.
3. Maintenance materials and supplies continue to increase in cost faster than budget increases. Custodial supplies have seen a 5%-50% increase in cost over the last several years. A 3% increase in supplies budgets effectively results in a maintenance cut.

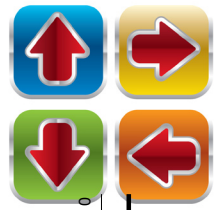
Department of Business Services --continued



Financial Information
2010-2011 Budgets by Division
Building Services-Summary
540

Line#	General	-----FTE-----			-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
	Salary & Benefits								
636	Teacher-Temp	0.00	0.00	0.00	655	3,390	3,475	3,475	0
637	Clerical/Technical-Temp	0.00	0.00	0.00	1,517	3,515	3,603	3,603	0
638	Cust/Operation-Temp	0.00	0.00	0.00	271,320	74,877	76,749	76,749	0
639	Misc-Temp	0.00	0.00	0.00	3,141	0	0	0	0
640	Administrative-Perm	4.80	4.80	4.80	472,554	498,570	507,194	507,194	0
641	Clerical/Technical-Perm	2.00	2.00	2.00	94,288	97,929	101,261	101,261	0
642	Cust/Operation-Perm	193.75	192.75	192.75	9,132,998	9,330,381	9,502,508	9,522,464	19,956
643	Maint/Trades-Perm	16.80	16.00	16.00	846,288	1,062,190	980,658	980,658	0
644	PermNon-Union Professional	6.00	6.00	4.00	420,521	408,181	405,336	278,221	-127,115
645	Cust OT	0.00	0.00	0.00	119,436	192,523	197,336	197,336	0
646	Benefits	0.00	0.00	0.00	5,069,745	5,212,109	5,561,160	5,511,869	-49,291
647		223.35	221.55	219.55	16,432,465	16,883,666	17,339,280	17,182,830	-156,450
	Other Expenses								
648	Purchased Services	0.00	0.00	0.00	7,916,280	9,198,724	8,319,748	8,319,748	0
649	Supplies & Materials	0.00	0.00	0.00	823,061	1,031,789	1,025,608	1,025,608	0
650	Equipment	0.00	0.00	0.00	668,416	871,057	879,768	879,768	0
651	Dept Services Cost	0.00	0.00	0.00	1,497,410	921,781	921,780	921,780	0
652	Misc & Other Expenses	0.00	0.00	0.00	0	4,339	4,383	4,383	0
653		0.00	0.00	0.00	10,905,167	12,027,690	11,151,287	11,151,287	0
654	Other Salary & Benefits	0.00	0.00	0.00	125,744	0	0	0	0
655		0.00	0.00	0.00	125,744	0	0	0	0
656	FUND 10 TOTAL	223.35	221.55	219.55	27,463,376	28,911,356	28,490,567	28,334,117	-156,450
	Special Revenue Trust Fund								
	Other Expenses								
657	Supplies & Materials	0.00	0.00	0.00	909	0	0	0	0
658	Equipment	0.00	0.00	0.00	10,872	2,119	0	0	0
659		0.00	0.00	0.00	11,782	2,119	0	0	0
660	FUND 21 TOTAL	0.00	0.00	0.00	11,782	2,119	0	0	0

Department of Business Services --continued



Line#	2008-2009 Actuals	2009-2010 Revised Budget	-----FTE-----		2010-2011 Cost to Continue	2010-2011 Incr/Decr	-----Expenditures-----		2010-2011 Cost to Continue with	2010-2011 Incr/Decr
			2009-2010 Revised Budget	2010-2011 Cost to Continue			2010-2011 Cost to Continue	2010-2011 Cost to Continue		
Financial Information										
2010-2011 Budgets by Division										
Building Services-Summary										
540										
Educational Services										
Other Expenses										
661	0	99,532	0.00	0.00	0.00	0.00	0	99,532	0	0
662	0	99,532	0.00	0.00	0.00	0.00	0	99,532	0	0
663	0	99,532	0.00	0.00	0.00	0.00	0	99,532	0	0
FUND 27 TOTAL										
Non-Ref Debt Service Fund										
Other Expenses										
664	676,902	0	0.00	0.00	0.00	0.00	676,902	0	0	0
665	676,902	0	0.00	0.00	0.00	0.00	676,902	0	0	0
666	676,902	0	0.00	0.00	0.00	0.00	676,902	0	0	0
FUND 38 TOTAL										
Capital Expansion Fund										
Salary & Benefits										
667	109,230	106,405	1.20	1.20	1.20	0.00	109,230	106,405	108,246	0
668	794	0	0.00	0.00	0.00	0.00	794	0	0	0
669	1,589	0	0.00	0.00	0.00	0.00	1,589	0	0	0
670	540,102	592,201	9.20	10.00	10.00	0.00	540,102	592,201	612,581	0
671	286,537	295,413	0.00	0.00	0.00	0.00	286,537	295,413	334,258	0
672	938,254	994,020	10.40	11.20	11.20	0.00	938,254	994,020	1,055,085	0
Other Expenses										
673	7,043,668	6,515,178	0.00	0.00	0.00	0.00	7,043,668	6,515,178	2,980,253	0
674	7,043,668	6,515,178	0.00	0.00	0.00	0.00	7,043,668	6,515,178	2,980,253	0
675	0	0	0.00	0.00	0.00	0.00	0	0	0	0
676	0	0	0.00	0.00	0.00	0.00	0	0	0	0
677	7,981,921	7,509,198	10.40	11.20	11.20	0.00	7,981,921	7,509,198	4,035,338	0
FUND 41 TOTAL										
Gym Lighting										
Other Expenses										
678	370,380	0	0.00	0.00	0.00	0.00	370,380	0	0	0

Department of Business Services --continued



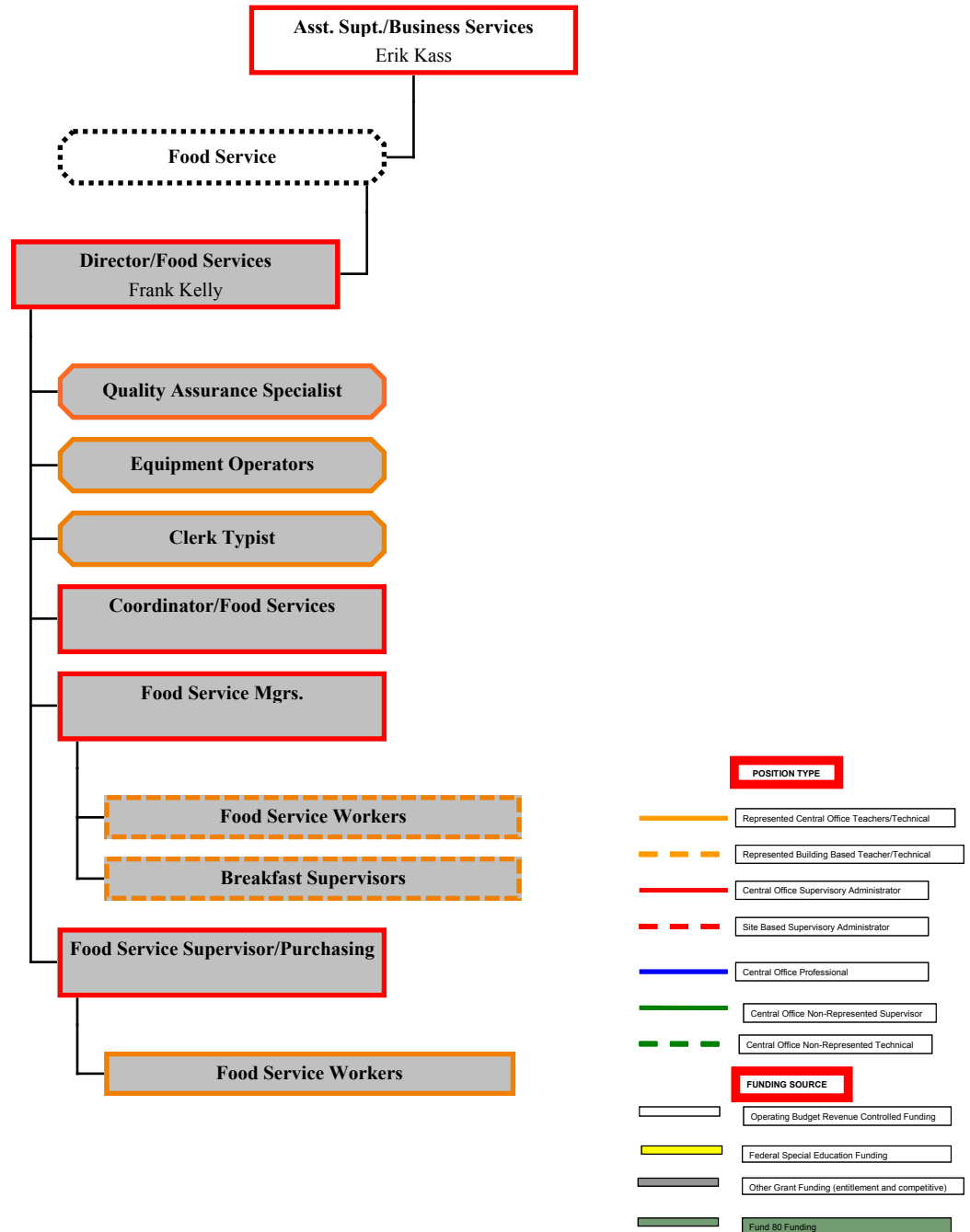
Line#	FTE				Expenditures				2010-2011 Incr/Decr	
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with		
679	0.00	0.00	0.00	0.00	370,380	0	0	0	0	
FUND 42 TOTAL	0.00	0.00	0.00	0.00	370,380	0	0	0	0	
Olson/Leopold/Refinance										
Salary & Benefits										
681 Cust/Operation-Temp	0.00	0.00	0.00	0.00	13,071	0	0	0	0	
682 Benefits	0.00	0.00	0.00	0.00	1,000	0	0	0	0	
683	0.00	0.00	0.00	0.00	14,071	0	0	0	0	
FUND 45 TOTAL	0.00	0.00	0.00	0.00	14,071	0	0	0	0	
Food Service										
Salary & Benefits										
685 Cust/Operation-Temp	0.00	0.00	0.00	0.00	578	0	0	0	0	
686 Cust/Operation-Perm	1.50	1.50	1.50	0.00	74,377	74,849	77,094	77,094	0	
687 Benefits	0.00	0.00	0.00	0.00	28,609	29,178	30,680	30,680	0	
688	1.50	1.50	1.50	0.00	103,564	104,027	107,774	107,774	0	
FUND 50 TOTAL	1.50	1.50	1.50	0.00	103,564	104,027	107,774	107,774	0	
Community Service										
Salary & Benefits										
690 Cust/Operation-Temp	0.00	0.00	0.00	0.00	8,639	0	0	0	0	
691 Cust/Operation-Perm	7.00	8.00	8.00	0.00	345,800	299,708	358,381	358,381	0	
692 Cust OT	0.00	0.00	0.00	0.00	565	0	0	0	0	
693 Benefits	0.00	0.00	0.00	0.00	178,482	164,617	202,061	202,061	0	
694	7.00	8.00	8.00	0.00	533,486	464,325	560,442	560,442	0	
Other Expenses										
695 Purchased Services	0.00	0.00	0.00	0.00	50,324	0	0	0	0	
696 Equipment	0.00	0.00	0.00	0.00	75,660	0	0	0	0	
697	0.00	0.00	0.00	0.00	125,984	0	0	0	0	
FUND 80 TOTAL	7.00	8.00	8.00	0.00	659,469	464,325	560,442	560,442	0	
DEPARTMENT TOTALS	242.25	242.25	240.25	-2.00	37,281,465	37,090,557	33,194,121	33,037,671	-156,450	

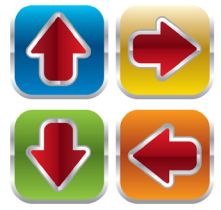


Department of Business Services --continued

Division Information - Food Services

Food Services: Provides meal services to students and staff within the School District. The Division operates five programs to meet the needs of our customers: the U.S.D.A. Breakfast Program, the U.S.D.A. Lunch Program, the Ala Carte Program, the U.S.D.A. Snack Program and the U.S.D.A. Summer Food Program. On average the Division produces 20,620 meals per school day and 2,500 meals a day during the summer. In addition, the Food Service Division processes approximately 12,300 applications for Free or Reduced priced meals each year.





Department of Business Services --continued

Budget

57X - Food Services Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	5.00	Administrative-Perm			
	1.25	Clerical/Technical-Perm			
	3.35	Cust/Operation-Perm			
	99.15	Food Service-Permanent			
	1.00	PermNon-Union Professiona			
	1.90	Noon Lunch Supervision			
Food Service	111.65	Total	5,305,990	4,559,740	9,865,730
TOTAL	111.65		5,305,990	4,559,740	9,865,730

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

Major Non-Salary Expenditures

The two major non-salary expenses in the Division are for food and supplies. These two items account for \$4.3 million dollars per year.

Major Division Highlights and Anticipated Challenges: The 2010 – 2011 school year will bring changes from the U.S.D.A., related to the nutrients within our meals and hopefully additional funds to address the financial impact. We will need to modify and implement menus changes, to address the additional mandates.

Department of Business Services --continued



Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
Food Service									
Salary & Benefits									
700 Clerical/Technical-Temp	0.00	0.00	0.00	0.00	32	515	500	500	0
701 Cust/Operation-Temp	0.00	0.00	0.00	0.00	1,562	5,150	4,000	4,000	0
702 Misc-Temp	0.00	0.00	0.00	0.00	0	1,545	0	0	0
703 Administrative-Perm	5.00	5.00	5.00	0.00	390,575	405,414	412,424	412,424	0
704 Clerical/Technical-Perm	1.74	1.25	1.25	0.00	59,824	76,261	55,028	55,028	0
705 Cust/Operation-Perm	3.35	3.35	3.35	0.00	146,887	170,967	176,096	176,096	0
706 PermNon-Union Professional	1.00	1.00	1.00	0.00	51,144	62,152	63,232	63,232	0
707 Noon Lunch Supervision	1.48	1.90	1.90	0.00	41,268	51,014	53,055	53,055	0
708 Cust OT	0.00	0.00	0.00	0.00	0	0	0	0	0
709 Benefits	0.00	0.00	0.00	0.00	1,923,854	2,050,001	2,211,877	2,211,877	0
710	12.57	12.50	12.50	0.00	2,615,146	2,823,019	2,976,211	2,976,211	0
Other Expenses									
711 Purchased Services	0.00	0.00	0.00	0.00	161,423	153,305	193,370	193,370	0
712 Supplies & Materials	0.00	0.00	0.00	0.00	3,861,386	4,433,887	4,269,595	4,269,595	0
713 Equipment	0.00	0.00	0.00	0.00	38,131	132,967	96,650	96,650	0
714 Dept Services Cost	0.00	0.00	0.00	0.00	0	0	0	0	0
715 Misc & Other Expenses	0.00	0.00	0.00	0.00	110	123	125	125	0
716	0.00	0.00	0.00	0.00	4,061,049	4,720,282	4,559,740	4,559,740	0
717 Other Salary & Benefits	99.60	99.15	99.15	0.00	2,172,495	2,189,164	2,329,778	2,329,778	0
718	99.60	99.15	99.15	0.00	2,172,495	2,189,164	2,329,778	2,329,778	0
719 FUND 50 TOTAL	112.17	111.65	111.65	0.00	8,848,691	9,732,464	9,865,730	9,865,730	0
720 DEPARTMENT TOTALS	112.17	111.65	111.65	0.00	8,848,691	9,732,464	9,865,730	9,865,730	0

Financial Information
2010-2011 Budgets by Division
 Food Services-Summary
 570



Department of Business Services --continued

Division Information - District Wide

District Wide has the following responsibilities:

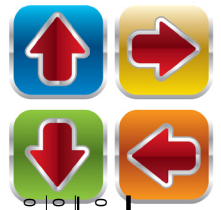
- Board Secretary/Clerk Designee
 - Receives and directs all legal papers served on the district
 - Prepares mandated reports for state and federal agencies
- Custodian of Records
 - In conjunction with District Counsel, accepts and responds to inquiries related to open records requests.
- Debt Service
 - Budgets for district debt principal and interest payments
 - In conjunction with the district's Financial Advisor, identifies opportunities for re-financing existing debt
- Contingencies
 - Accounts for Board of Education contingency accounts
- Salary Savings
 - Budgets a balancing entry to compensate for annual savings realized from posted and unposted vacancies
- School Based Projects
 - Works directly with schools to provide resources to complete projects.

59X - District Wide Operations Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
General	0.00	Total		52,680,604	52,680,604
Educational Services	0.00	Total		171,618	171,618
Debt Service	0.00	Total		7,231,525	7,231,525
Non-Ref Debt Service Fund	0.00	Total		2,573,272	2,573,272
TOTAL	0.00			62,657,019	62,657,019

Consists of Organizations: 591 District Wide Operations

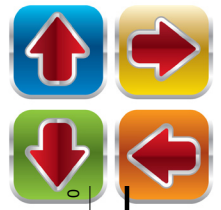
Department of Business Services --continued



Financial Information

2010-2011 Budgets by Division
 District Wide Operations-Summary
 590

Line#	General	-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
	Salary & Benefits									
721	Teacher-Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
722	Misc-Temp	0.00	0.00	0.00	0.00	-1,440	0	0	0	0
723	Administrative-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
724	Teacher-Perm	1.00	0.00	0.00	0.00	-2	38,822	0	0	0
725	Perm Non-Union Hourly	0.00	0.00	0.00	0.00	0	0	0	0	0
726	Clerical/Technical-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
727	EA/HCA-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
728	Cust/Operation-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
729	Maint/Trades-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
730	PermNon-Union Professional	0.00	0.00	0.00	0.00	0	0	0	0	0
731	Misc-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
732	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	5,766	0	0	0	0
733	Noon Lunch Supervision	0.00	0.00	0.00	0.00	0	0	0	0	0
734	Security	0.00	0.00	0.00	0.00	0	0	0	0	0
735	Benefits	0.00	0.00	0.00	0.00	232,994	21,974	0	0	0
736	Other Expenses	1.00	0.00	0.00	0.00	237,319	60,796	0	0	0
737	Purchased Services	0.00	0.00	0.00	0.00	3,111,361	4,013,222	4,419,264	4,419,264	0
738	Supplies & Materials	0.00	0.00	0.00	0.00	364,700	0	0	0	0
739	Equipment	0.00	0.00	0.00	0.00	0	8,708	0	0	0
740	Dept Services Cost	0.00	0.00	0.00	0.00	1,703,219	436,244	450,000	450,000	0
741	Transfers	0.00	0.00	0.00	0.00	41,499,405	50,136,848	47,929,094	47,929,094	0
742	Misc & Other Expenses	0.00	0.00	0.00	0.00	227,352	-111,882	-117,754	-117,754	0
743		0.00	0.00	0.00	0.00	46,906,038	54,483,141	52,680,604	52,680,604	0
744	FUND 10 TOTAL	1.00	0.00	0.00	0.00	47,143,357	54,543,936	52,680,604	52,680,604	0
	Special Revenue Trust Fund									
	Other Expenses									
745	Supplies & Materials	0.00	0.00	0.00	0.00	0	0	0	0	0
746	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	125	0	0	0
747		0.00	0.00	0.00	0.00	0	125	0	0	0

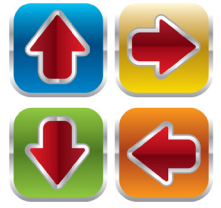


Department of Business Services --continued

Line#	2009-2010 Revised Budget	2010-2011 Cost to Continue	-----FTE-----		2010-2011 Cost to Continue	2010-2011 Incr/Decr	-----Expenditures-----		2010-2011 Cost to Continue with	2010-2011 Incr/Decr
			2009-2010 Revised Budget	2010-2011 Cost to Continue			2008-2009 Actuals	2009-2010 Revised Budget		
748	0.00	0.00	0.00	0.00	0.00	0.00	0	125	0	0
FUND 21 TOTAL										
Educational Services										
Salary & Benefits										
749	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0
750	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0
751	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0
752	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0
753	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0
754	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0
755	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0
Other Expenses										
756	0.00	0.00	0.00	0.00	0.00	0.00	322,524	5,246	171,618	171,618
757	0.00	0.00	0.00	0.00	0.00	0.00	75,915	0	0	0
758	0.00	0.00	0.00	0.00	0.00	0.00	398,438	5,246	171,618	171,618
759	0.00	0.00	0.00	0.00	0.00	0.00	398,438	5,246	171,618	171,618
FUND 27 TOTAL										
Debt Service										
Other Expenses										
760	0.00	0.00	0.00	0.00	0.00	0.00	7,376,425	4,406,251	7,231,525	7,231,525
761	0.00	0.00	0.00	0.00	0.00	0.00	7,376,425	4,406,251	7,231,525	7,231,525
762	0.00	0.00	0.00	0.00	0.00	0.00	7,376,425	4,406,251	7,231,525	7,231,525
FUND 30 TOTAL										
Non-Ref Debt Service Fund										
Other Expenses										
763	0.00	0.00	0.00	0.00	0.00	0.00	5,250	5,250	2,573,272	2,573,272
764	0.00	0.00	0.00	0.00	0.00	0.00	5,250	5,250	2,573,272	2,573,272
765	0.00	0.00	0.00	0.00	0.00	0.00	5,250	5,250	2,573,272	2,573,272
FUND 38 TOTAL										
Capital Expansion Fund										
Salary & Benefits										
766	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0



Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
590	Financial Information								
	2010-2011 Budgets by Division								
	District Wide Operations-Summary								
767	0.00	0.00	0.00	0.00	0	0	0	0	0
768	0.00	0.00	0.00	0.00	0	0	0	0	0
	FUND 41 TOTAL								
	Olson/Leopold/Refinance								
	Other Expenses								
769	0.00	0.00	0.00	0.00	1,195,872	0	0	0	0
770	0.00	0.00	0.00	0.00	1,195,872	0	0	0	0
771	0.00	0.00	0.00	0.00	1,195,872	0	0	0	0
	FUND 45 TOTAL								
	Food Service								
	Salary & Benefits								
772	0.00	0.00	0.00	0.00	0	0	0	0	0
773	0.00	0.00	0.00	0.00	0	0	0	0	0
774	0.00	0.00	0.00	0.00	0	0	0	0	0
	FUND 50 TOTAL								
	Expendable Trust								
	Other Expenses								
775	0.00	0.00	0.00	0.00	159,762	0	0	0	0
776	0.00	0.00	0.00	0.00	159,762	0	0	0	0
777	0.00	0.00	0.00	0.00	159,762	0	0	0	0
	FUND 71 TOTAL								
	Non-Expendable Trust								
	Other Expenses								
778	0.00	0.00	0.00	0.00	1,471	0	0	0	0
779	0.00	0.00	0.00	0.00	1,471	0	0	0	0
780	0.00	0.00	0.00	0.00	1,471	0	0	0	0
	FUND 75 TOTAL								
	Community Service								
	Salary & Benefits								
781	0.00	0.00	0.00	0.00	0	0	0	0	0
782	0.00	0.00	0.00	0.00	0	0	0	0	0
783	0.00	0.00	0.00	0.00	0	0	0	0	0



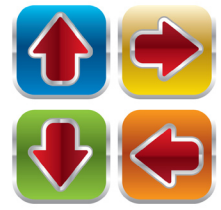
Financial Information

2010-2011 Budgets by Division

District Wide Operations-Summary

590

Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
784	0.00	0.00	0.00	0.00	0	0	0	0	0
785	0.00	0.00	0.00	0.00	0	0	0	0	0
786	0.00	0.00	0.00	0.00	0	0	0	0	0
787	0.00	0.00	0.00	0.00	0	0	0	0	0
788	0.00	0.00	0.00	0.00	0	0	0	0	0
789	0.00	0.00	0.00	0.00	0	0	0	0	0
790	0.00	0.00	0.00	0.00	0	0	0	0	0
Other Expenses									
791	0.00	0.00	0.00	0.00	0	0	0	0	0
792	0.00	0.00	0.00	0.00	0	0	0	0	0
793	0.00	0.00	0.00	0.00	0	0	0	0	0
FUND 80 TOTAL									
Dane Cnty STW Fiscal Agent									
Salary & Benefits									
794	0.00	0.00	0.00	0.00	0	0	0	0	0
795	0.00	0.00	0.00	0.00	0	1,413	0	0	0
796	0.00	0.00	0.00	0.00	0	0	0	0	0
797	0.00	0.00	0.00	0.00	0	1,413	0	0	0
798	0.00	0.00	0.00	0.00	0	1,413	0	0	0
799	1.00	0.00	0.00	0.00	56,280,575	58,962,222	62,657,019	62,657,019	0
DEPARTMENT TOTALS									



Department of Human Resources

Overall Department Information

Background / Information / Description

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

- Administration
- Benefits
- Employment
- Labor Relations
- Recruitment
- Payroll

How We Do Our Work

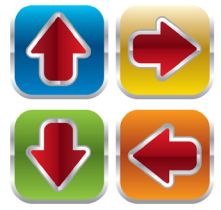
- Monthly staff meetings with all administrators of the Department
- Monthly staff meetings of Division Managers with their employees
- Periodic meetings with the Superintendent and the Labor Relations Division to discuss pending labor issues.
- Weekly meetings with the Benefits Manager and Payroll Supervisor to discuss issues/trends
- Bi-weekly meetings with the Employment Manager to discuss issues
- Membership in various local, state and national human resources organizations
- Continuing education in all Divisions
- Continuing education of Labor Relations personnel for license renewal
- Bi-weekly meetings on the progress of all HR software implementations
- Various consortium alliances with other area school districts

2010-2011 Proposed Expenditures

Summary by Department

	2009-2010	2010-2011	2010-2011	2010-2011	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr
33 Office of Human Resources	3.00	3.00	3.00	0.00	357,881	399,623	418,995	418,995	0
34 Benefits	4.00	4.00	4.51	0.51	7,251,544	7,668,445	8,115,954	8,159,697	43,742
35 Employment	10.50	10.78	10.78	0.00	1,194,307	1,324,024	1,365,821	1,365,821	0
36 Labor Relations	6.19	6.19	6.19	0.00	873,109	814,294	835,726	835,726	0
37 Recruiting	1.00	1.00	1.00	0.00	179,837	211,628	213,999	213,999	0
38 Payroll	4.00	4.00	4.00	0.00	340,327	362,642	374,172	374,172	0
39 Operations	0.00	0.00	0.00	0.00	100,877	696,448	711,469	711,469	0
40 HUMAN RESOURCES	28.69	28.97	29.48	0.51	10,297,882	11,477,105	12,036,135	12,079,878	43,742

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



Department of Human Resources --continued

600 - HUMAN RESOURCES Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	7.00	Administrative-Perm			
	0.30	Teacher-Perm			
	4.49	Perm Non-Union Hourly			
	9.50	Clerical/Technical-Perm			
	0.80	EA/HCA-Perm			
	6.00	PermNon-Union Professor			
	1.39	Misc-Perm			
General	29.48	Total	11,400,251	646,564	12,046,815
Madison Area Diversity Con	0.00	Total		33,063	33,063
TOTAL	29.48		11,400,251	679,627	12,079,878

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

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

One of the themes that you will notice throughout the report is the implementation of new State and Federal mandates. Many new laws have been implemented on both levels that have affected the manner in which we do business. We anticipate more laws being enacted over the next year that will affect all of our divisions.

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

Relationships to Strategic Plan

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

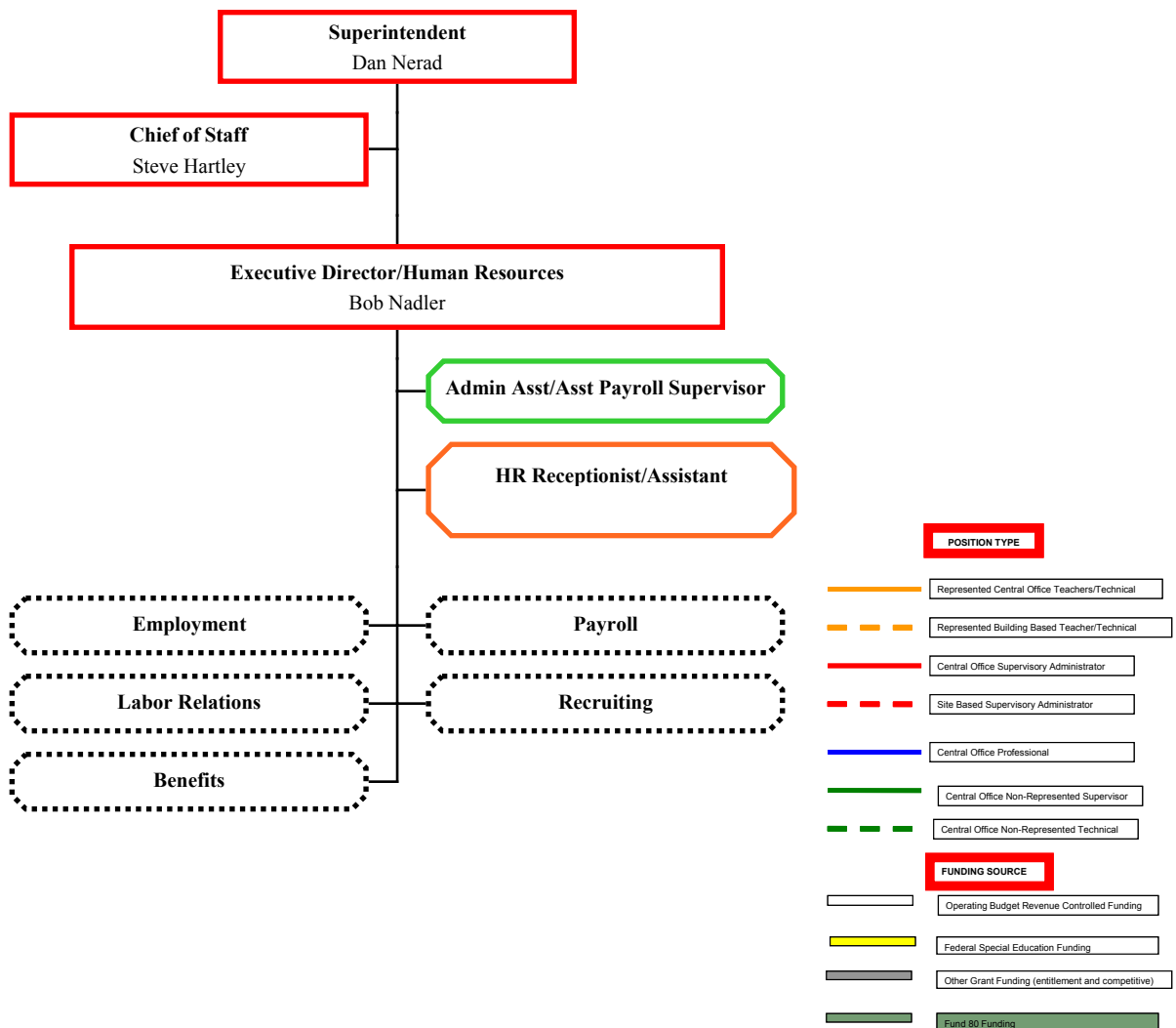


Department of Human Resources --continued

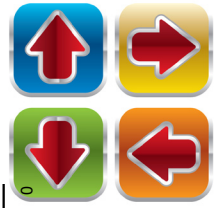
Through the efforts of all of our divisions, we seriously accept the strategic priority of fiscal responsibility by negotiating the very best contracts with our suppliers and employee unions. We are constantly trying to improve our efficiency and effectiveness in all of our responsibilities.

Effectiveness / Evaluations

Each year we review the performance of critical areas in our department. The Human Resources Annual Report compares how we have done in the current year with previous years. The Employment Division conducts an annual survey with principals and other hiring authorities as to the effectiveness of the hiring processes. The Benefits Division has also conducted employee surveys in the past concentrating on the quality of the benefits we offer as well as the customer service we provide. In 2010, a budget survey was completed by many District employees. Human Resources was one of the evaluative areas. We will analyze the data and evaluate where we can make improvements to our customer service.



Department of Human Resources --continued

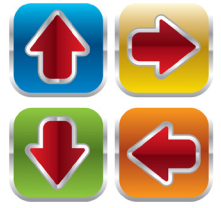


Line#	Description	FTE		Expenditures				2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2009-2010 Revised Budget	2009-2010 Actuals	2010-2011 Cost to Continue	2010-2011 Cost to Continue	
General								
Salary & Benefits								
354	Administrative Temp	0.00	0.00	0.00	100	34,203	35,058	0
355	Teacher-Temp	0.00	0.00	2,574,513	2,976,266	2,574,513	2,354,015	0
356	Sub Teacher-Contractual	0.00	0.00	719,394	121,923	719,394	737,379	0
357	Clerical/Technical-Temp	0.00	0.00	124,089	6,765	124,089	127,192	0
358	EA/SEA-Temp	0.00	0.00	0	107	0	0	0
359	Cust/Operation-Temp	0.00	0.00	0	13	0	0	0
360	Long Term Sub-Contractual	0.00	0.00	0	51,728	0	0	0
361	Misc-Temp	0.00	0.00	0	5,663	0	0	0
362	Administrative-Perm	7.00	7.00	735,970	713,651	735,970	748,692	0
363	Teacher-Perm	0.00	0.30	0	0	0	16,488	0
364	Perm Non-Union Hourly	4.00	3.98	197,341	189,467	197,341	221,141	21,312
365	Clerical/Technical-Perm	9.50	9.50	448,640	402,537	448,640	447,884	0
366	EA/HCA-Perm	0.80	0.80	21,426	16,649	21,426	22,573	0
367	PermNon-Union Professional	6.00	6.00	435,004	409,235	435,004	442,561	0
368	Misc-Perm	1.39	1.39	76,717	78,316	76,717	79,527	0
369	Sub Teacher-Administrativ	0.00	0.00	29,942	20,484	29,942	30,691	0
370	Sabbatical Pay	0.00	0.00	73,903	0	73,903	73,903	0
371	Benefits	0.00	0.00	5,326,361	4,660,703	5,326,361	6,040,715	22,431
372		28.69	28.97	10,797,503	9,653,605	10,797,503	11,356,508	43,742
Other Expenses								
373	Purchased Services	0.00	0.00	300,279	347,770	300,279	306,652	0
374	Supplies & Materials	0.00	0.00	56,220	49,283	56,220	58,804	0
375	Equipment	0.00	0.00	3,338	13,474	3,338	0	0
376	District Insurance	0.00	0.00	259,301	231,951	259,301	261,894	0
377	Transfers	0.00	0.00	14,889	0	14,889	15,038	0
378	Misc & Other Expenses	0.00	0.00	4,135	1,695	4,135	4,176	0
379		0.00	0.00	640,162	644,172	640,162	646,564	0

Department of Human Resources --continued



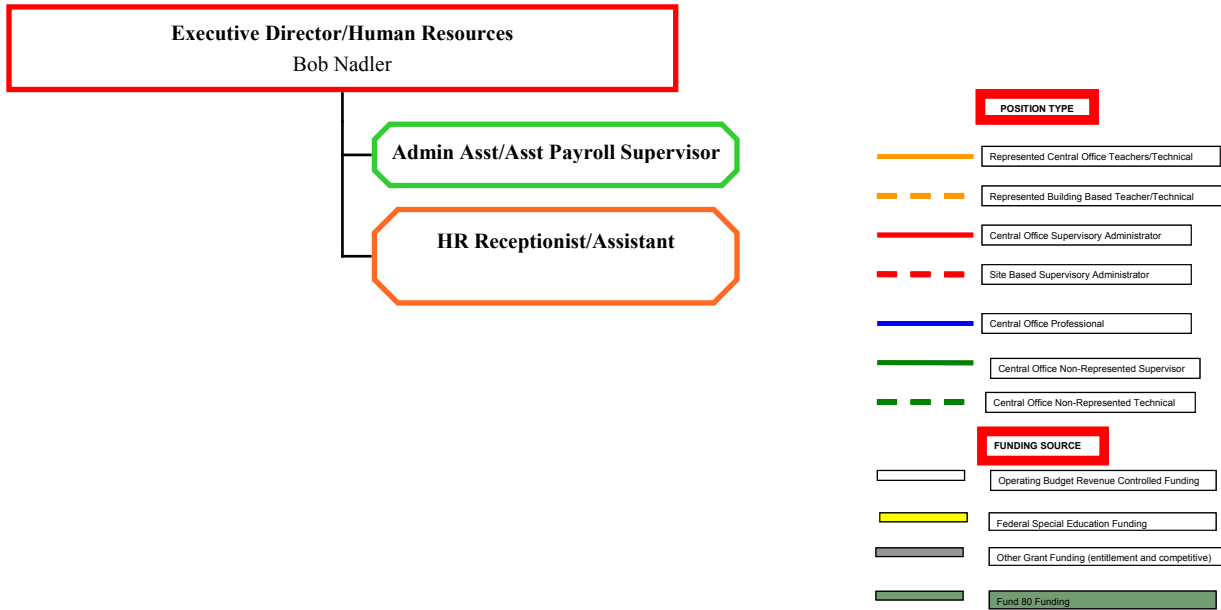
Line#	Financial Information	FTE				Expenditures				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr
380	Other Salary & Benefits	0.00	0.00	0.00	0.00	105	0	0	0	0
381		0.00	0.00	0.00	0.00	105	0	0	0	0
382	FUND 10 TOTAL	28.69	28.97	29.48	0.51	10,297,882	11,437,665	12,003,072	12,046,815	43,742
	Educational Services									
	Salary & Benefits									
383	EA/HCA-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
384	Benefits	0.00	0.00	0.00	0.00	0	0	0	0	0
385		0.00	0.00	0.00	0.00	0	0	0	0	0
	Other Expenses									
386	Purchased Services	0.00	0.00	0.00	0.00	0	6,705	0	0	0
387		0.00	0.00	0.00	0.00	0	6,705	0	0	0
388	FUND 27 TOTAL	0.00	0.00	0.00	0.00	0	6,705	0	0	0
	Madison Area Diversity Constr									
	Other Expenses									
389	Purchased Services	0.00	0.00	0.00	0.00	0	32,735	33,063	33,063	0
390		0.00	0.00	0.00	0.00	0	32,735	33,063	33,063	0
391	FUND 92 TOTAL	0.00	0.00	0.00	0.00	0	32,735	33,063	33,063	0
392	DEPARTMENT TOTALS	28.69	28.97	29.48	0.51	10,297,882	11,477,105	12,036,135	12,079,878	43,742



Department of Human Resources --continued

Division Information - Administration

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



Budget

60X - Office of Human Resources Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	1.00	Clerical/Technical-Perm			
	1.00	PermNon-Union Professiona			
General	3.00	Total	332,252	86,743	418,995
TOTAL	3.00		332,252	86,743	418,995

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

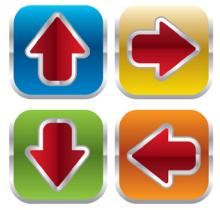
Major Non-Salary Expenditures

General Supplies \$ 25,625
Maximus (Job Evaluation) \$ 10,537

Major Division Highlights and Anticipated Challenges:

The Superintendent's Reorganization Plan will change many areas of the District. Human Resources will be an integral part of the implementation of this Plan. Also, the budget issues that the District is facing will have an effect on employees. We will strive to administer the necessary changes in personnel in a humane and respectful manner.

Department of Human Resources --continued



Financial Information
 2010-2011 Budgets by Division
 HUMAN RESOURCES-Summary
 600

Line#	General	-----FTE-----				-----Expenditures-----				2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	
	Salary & Benefits									
800	Administrative Temp	0.00	0.00	0.00	0.00	100	2,000	2,050	2,050	0
801	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	1,011	2,000	2,050	2,050	0
802	Administrative-Perm	1.00	1.00	1.00	0.00	126,621	132,708	135,003	135,003	0
803	Clerical/Technical-Perm	1.00	1.00	1.00	0.00	38,873	40,199	41,405	41,405	0
804	PermNon-Union Professional	1.00	1.00	1.00	0.00	45,124	61,844	62,923	62,923	0
805	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	6,861	0	0	0	0
806	Benefits	0.00	0.00	0.00	0.00	80,636	82,660	88,821	88,821	0
807		3.00	3.00	3.00	0.00	299,226	321,411	332,252	332,252	0
	Other Expenses									
808	Purchased Services	0.00	0.00	0.00	0.00	16,243	32,354	43,798	43,798	0
809	Supplies & Materials	0.00	0.00	0.00	0.00	29,804	40,607	41,013	41,013	0
810	Equipment	0.00	0.00	0.00	0.00	12,244	3,338	0	0	0
811	Misc & Other Expenses	0.00	0.00	0.00	0.00	364	1,913	1,932	1,932	0
812		0.00	0.00	0.00	0.00	58,655	78,212	86,743	86,743	0
813	FUND 10 TOTAL	3.00	3.00	3.00	0.00	357,881	399,623	418,995	418,995	0
814	DEPARTMENT TOTALS	3.00	3.00	3.00	0.00	357,881	399,623	418,995	418,995	0



Department of Human Resources --continued

Division Information - Benefits

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



Budget

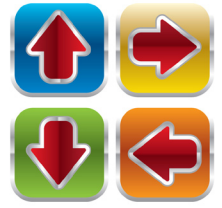
61X - Benefits Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	0.51	Perm Non-Union Hourly			
	3.00	Clerical/Technical-Perm			
General	4.51	Total	8,132,329	27,368	8,159,697
TOTAL	4.51		8,132,329	27,368	8,159,697

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

Major Non-Salary Expenditures

Flexible Spending Administration \$17,079



Department of Human Resources --continued

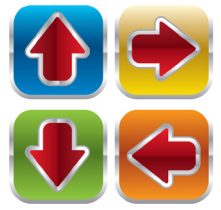
Major Division Highlights and Anticipated Challenges:

Recent and forthcoming federal and state laws, mandates and temporary changes in Federal legislation have, and will continue, to keep the Benefits Division continuously updating, changing, educating and communicating over the next year. A federal reimbursement of 65% of COBRA rates has been extended 3 times and we are awaiting another extension due in March 2010. A state mandate to health plans to cover dependents to age 27 has been enacted, but this mandate taxes employees for covering children who are not tax qualified dependents. State mandates to cover cochlear implants, hearing aids, autism, and contraceptive coverage are all effective July 1, 2010. Federal changes to health insurance include Michelle's Law and Mental Health Parity are effective July 1, 2010. At this time, we anticipate more health plan mandates will be passed by the Federal government as part of health care reform and we continue to monitor those issues.

Other new benefits we are currently implementing that will required system updates, communications, and education are Health Risk Assessments and adding a Health Reimbursement Account for retiree reimbursement of health expenses.

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

Department of Human Resources --continued



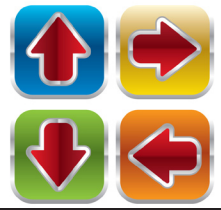
Financial Information
2010-2011 Budgets by Division

Benefits-Summary

610

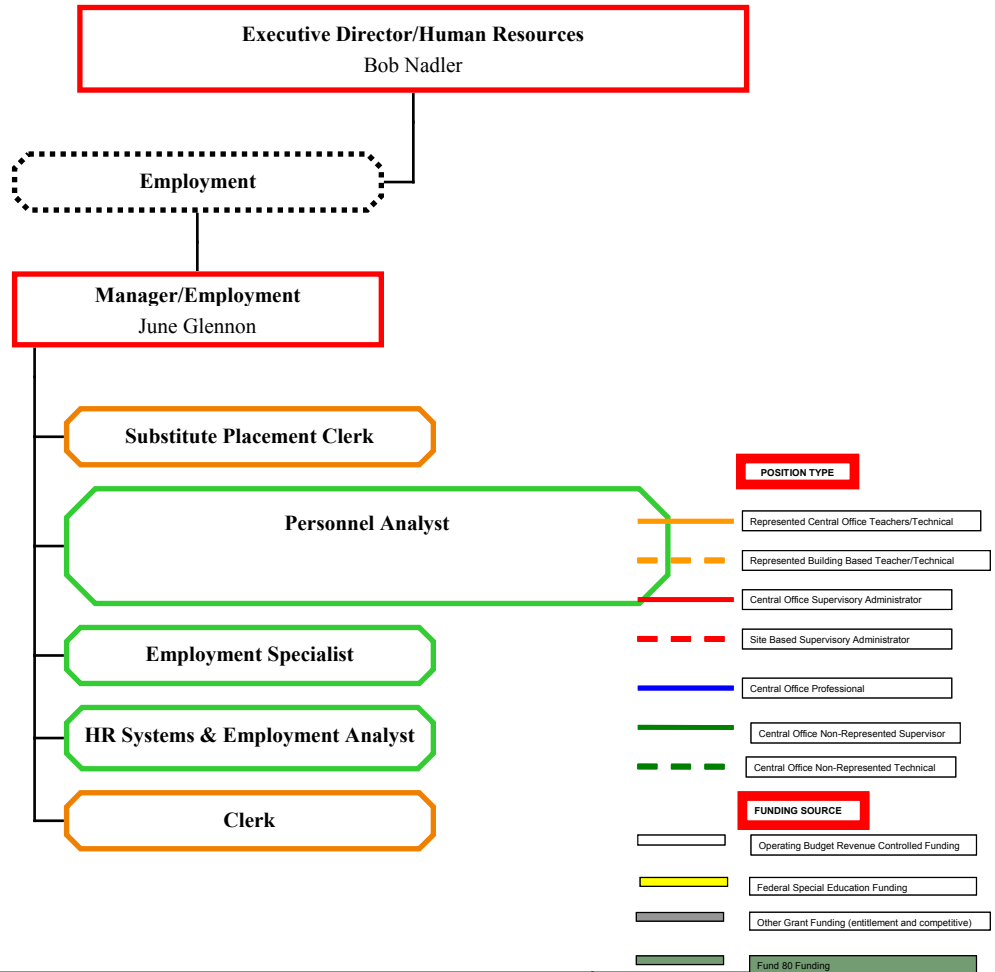
Line#	General	-----FTE-----				-----Expenditures-----				2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	
	Salary & Benefits									
815	Teacher-Temp	0.00	0.00	0.00	0.00	2,976,176	2,570,030	2,349,420	2,349,420	0
816	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	92,615	219,394	224,879	224,879	0
817	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	613	3,824	3,920	3,920	0
818	Administrative-Perm	1.00	1.00	1.00	0.00	91,400	93,227	94,839	94,839	0
819	Perm Non-Union Hourly	0.00	0.00	0.51	0.51	0	0	0	21,312	21,312
820	Clerical/Technical-Perm	3.00	3.00	3.00	0.00	134,600	156,470	146,859	146,859	0
821	Sabatical Pay	0.00	0.00	0.00	0.00	0	73,903	73,903	73,903	0
822	Benefits	0.00	0.00	0.00	0.00	3,922,185	4,524,500	5,194,767	5,217,198	22,431
823	Other Expenses	4.00	4.00	4.51	0.51	7,217,589	7,641,348	8,088,586	8,132,329	43,742
824	Purchased Services	0.00	0.00	0.00	0.00	33,956	27,097	27,368	27,368	0
825		0.00	0.00	0.00	0.00	33,956	27,097	27,368	27,368	0
826	FUND 10 TOTAL	4.00	4.00	4.51	0.51	7,251,544	7,668,445	8,115,954	8,159,697	43,742
827	DEPARTMENT TOTALS	4.00	4.00	4.51	0.51	7,251,544	7,668,445	8,115,954	8,159,697	43,742

Department of Human Resources --continued



Division Information - Employment

The Employment Division is responsible for hiring all employees, ensuring that all employees who need licenses are in compliance, issuing and retaining employment contracts and placing substitute teachers in our classrooms. This division builds the foundation of the employee database which drives the payroll and benefits systems and interfaces with the budget for all employees of MMSD. This division completes all pre-employment processes for new hires. This division works directly with all Principals and Administrators to prepare and maintain their staffing plan in compliance with applicable collective bargaining agreements.



Budget

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	0.30	Teacher-Perm			
	2.98	Perm Non-Union Hourly			
	2.50	Clerical/Technical-Perm			
	4.00	PermNon-Union Professiona			
General	10.78	Total	1,055,182	310,639	1,365,821
TOTAL	10.78		1,055,182	310,639	1,365,821

Consists of Organizations: 621 Employment, Office of
622 Employment Operations



Department of Human Resources --continued

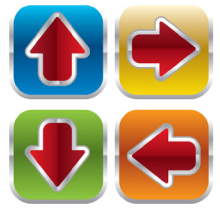
Major Non-Salary Expenditures

Unemployment Compensation	\$180,368
Background Checks	\$ 58,960
Advertising	\$ 30,000
Substitute Teacher Training	\$ 25,422
Physical Exams	\$ 22,224

Major Division Highlights and Anticipated Challenges:

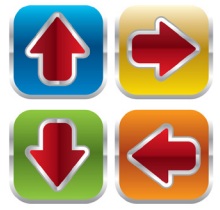
Employment has recently implemented a major upgrade to SubFinder, the District's substitute placement software and a customization to the applicant tracking system, SearchSoft. In the near future, self-service will be rolled-out to employees so that they will have more access to their employment information. The Reorganization Plan is realigning the employment responsibilities of MSCR into the Employment Division. This change will take place during the 2010-2011 school year.

Department of Human Resources --continued



Financial Information
2010-2011 Budgets by Division
Employment-Summary
620

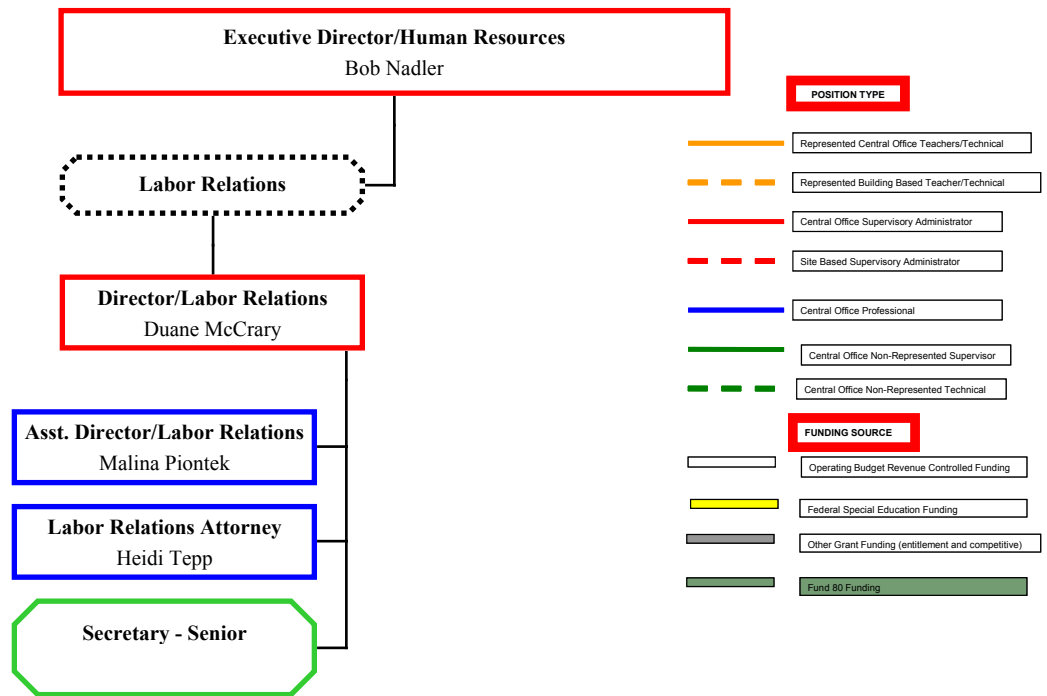
Line#	General	-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
	Salary & Benefits									
828	Administrative Temp	0.00	0.00	0.00	0.00	0	29,378	30,112	30,112	0
829	Teacher-Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
830	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	125	22,326	22,884	22,884	0
831	EA/SEA- Temp	0.00	0.00	0.00	0.00	99	0	0	0	0
832	Custi/Operation-Temp	0.00	0.00	0.00	0.00	13	0	0	0	0
833	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	51,728	0	0	0	0
834	Administrative-Perm	1.00	1.00	1.00	0.00	100,017	104,904	106,719	106,719	0
835	Teacher-Perm	0.00	0.30	0.30	0.00	0	0	16,488	16,488	0
836	Perm Non-Union Hourly	3.00	2.98	2.98	0.00	131,986	140,074	142,423	142,423	0
837	Clerical/Technical-Perm	2.50	2.50	2.50	0.00	76,403	94,096	97,009	97,009	0
838	PermNon-Union Professional	4.00	4.00	4.00	0.00	279,893	285,748	290,714	290,714	0
839	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	1,513	25,422	26,058	26,058	0
840	Benefits	0.00	0.00	0.00	0.00	289,466	301,928	322,775	322,775	0
841	Other Expenses	10.50	10.78	10.78	0.00	931,243	1,003,876	1,055,182	1,055,182	0
842	Purchased Services	0.00	0.00	0.00	0.00	77,709	134,870	128,468	128,468	0
843	District Insurance	0.00	0.00	0.00	0.00	185,250	180,368	182,171	182,171	0
844		0.00	0.00	0.00	0.00	262,959	315,238	310,639	310,639	0
845	Other Salary & Benefits	0.00	0.00	0.00	0.00	105	0	0	0	0
846		0.00	0.00	0.00	0.00	105	0	0	0	0
847	FUND 10 TOTAL	10.50	10.78	10.78	0.00	1,194,307	1,319,114	1,365,821	1,365,821	0
	Educational Services									
	Other Expenses									
848	Purchased Services	0.00	0.00	0.00	0.00	0	4,910	0	0	0
849		0.00	0.00	0.00	0.00	0	4,910	0	0	0
850	FUND 27 TOTAL	0.00	0.00	0.00	0.00	0	4,910	0	0	0
851	DEPARTMENT TOTALS	10.50	10.78	10.78	0.00	1,194,307	1,324,024	1,365,821	1,365,821	0



Department of Human Resources --continued

Division Information - Labor Relations

The Labor Relations Division is responsible for negotiating collective bargaining agreements, administering day-to-day labor relations, being a resource for administrators with employee issues, advocating for the District in various hearings and acting as the principal District legal counsel in labor relations proceedings, including arbitration hearings and hearings before the Wisconsin Employment Relations Commission. Labor Relations performs legal research for the Superintendent or the BOE, as needed and for internal HR administrators about legal/labor contract interpretation issues. We supplement investigations performed by outside counsel and provide necessary assistance in harassment complaint investigations.



Budget

63X - Labor Relations Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.00	Administrative-Perm			
	1.00	Perm Non-Union Hourly			
	0.80	EA/HCA-Perm			
	1.39	Misc-Perm			
General	6.19	Total	687,986	147,740	835,726
TOTAL	6.19		687,986	147,740	835,726

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



Department of Human Resources --continued

Major Non-Salary Expenditures

Judges & Settlements	\$75,775
Outside Consultants	\$35,557
Litigation & Arbitration	\$22,224

Major Division Highlights and Anticipated Challenges:

All of the support staff collective bargaining agreements expire this summer and new agreements must be negotiated. These negotiations will absorb a great amount of time and resources of the division. We expect these negotiations to be difficult due to the budget issues of the District.

With the guidance of the Mediation Research & Education Project at the Northwestern University Law School we are beginning to use grievance mediation as a way to resolve MTI grievances. The process involves both MTI and District Labor Relations discussing the merits of the grievances in front of a trained mediator who is a professional grievance arbitrator. He then assists the parties by reviewing the grievance, exploring potential resolutions and pointing out the potential for success or failure by proceeding to the arbitration step. The Project enjoys a high rate of settling grievances amicably between the parties in a variety of organizations. The benefits will be good resolutions at a much lower cost than arbitration. Lastly, Labor Relations is winding down the project that will enable new employees to receive necessary harassment training online versus having to travel to an east side or west side location to get the training in-person. It's anticipated that the online training will be available for the 2010-2011 school year.

Department of Human Resources --continued



Financial Information

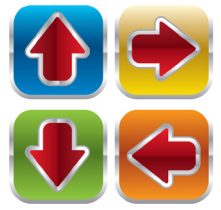
2010-2011 Budgets by Division

Labor Relations-Summary

630

Line#	General	-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
	Salary & Benefits									
852	Administrative Temp	0.00	0.00	0.00	0.00	0	2,825	2,896	2,896	0
853	Teacher-Temp	0.00	0.00	0.00	0.00	90	3,390	3,475	3,475	0
854	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	952	2,186	2,241	2,241	0
855	EA/SEA-Temp	0.00	0.00	0.00	0.00	8	0	0	0	0
856	Misc-Temp	0.00	0.00	0.00	0.00	5,663	0	0	0	0
857	Administrative-Perm	3.00	3.00	3.00	0.00	316,931	323,269	328,856	328,856	0
858	Perm Non-Union Hourly	1.00	1.00	1.00	0.00	57,481	57,268	57,407	57,407	0
859	EA/HCA-Perm	0.80	0.80	0.80	0.00	16,649	21,426	22,573	22,573	0
860	Misc-Perm	1.39	1.39	1.39	0.00	78,316	76,717	79,527	79,527	0
861	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	12,109	4,520	4,633	4,633	0
862	Benefits	0.00	0.00	0.00	0.00	174,979	176,417	186,378	186,378	0
863		6.19	6.19	6.19	0.00	663,176	668,017	687,986	687,986	0
	Other Expenses									
864	Purchased Services	0.00	0.00	0.00	0.00	154,307	62,630	63,256	63,256	0
865	Supplies & Materials	0.00	0.00	0.00	0.00	6,365	2,492	2,517	2,517	0
866	Equipment	0.00	0.00	0.00	0.00	1,229	0	0	0	0
867	District Insurance	0.00	0.00	0.00	0.00	46,701	78,933	79,723	79,723	0
868	Misc & Other Expenses	0.00	0.00	0.00	0.00	1,331	2,222	2,244	2,244	0
869		0.00	0.00	0.00	0.00	209,933	146,277	147,740	147,740	0
870	FUND 10 TOTAL	6.19	6.19	6.19	0.00	873,109	814,294	835,726	835,726	0
	Educational Services									
	Salary & Benefits									
871	EA/HCA-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
872	Benefits	0.00	0.00	0.00	0.00	0	0	0	0	0
873		0.00	0.00	0.00	0.00	0	0	0	0	0
874	FUND 27 TOTAL	0.00	0.00	0.00	0.00	0	0	0	0	0
875	DEPARTMENT TOTALS	6.19	6.19	6.19	0.00	873,109	814,294	835,726	835,726	0

Department of Human Resources --continued



Financial Information
2010-2011 Budgets by Division
 Recruiting-Summary

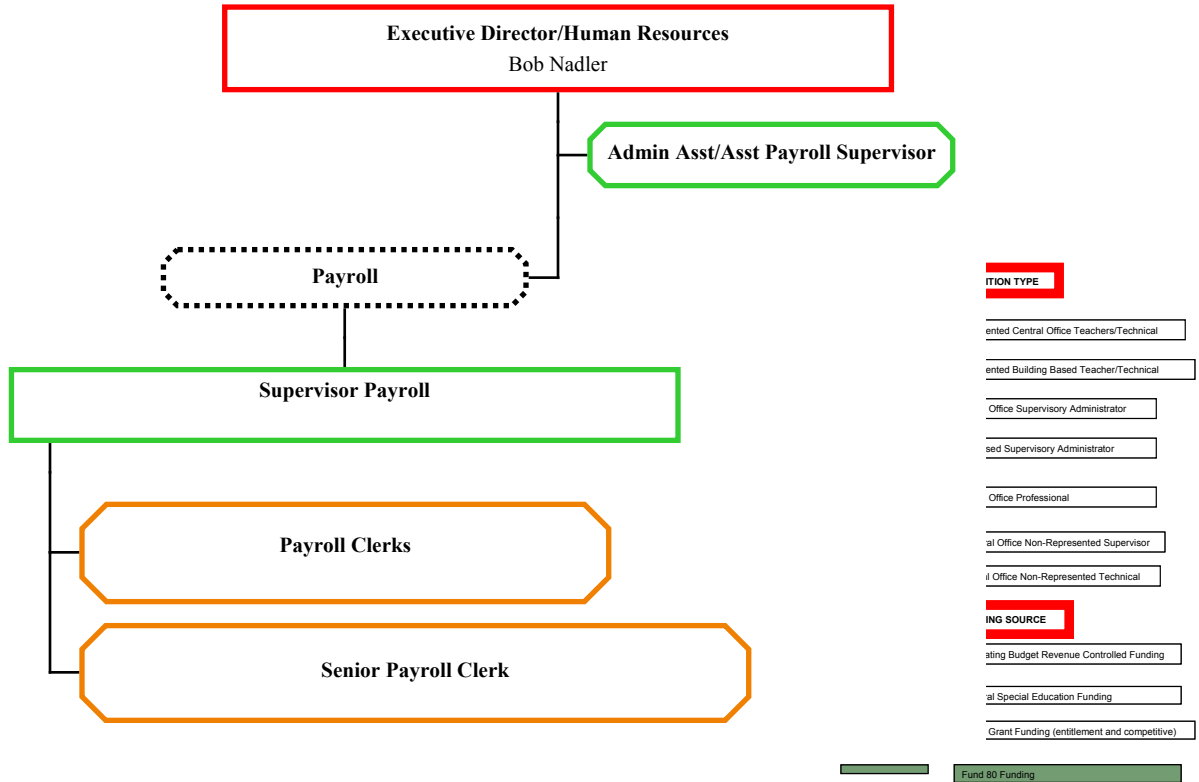
Line#	General	-----FTE-----			-----Expenditures-----			2010-2011 Incr/Decr	
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue		2010-2011 Cost to Continue with
876	Teacher-Temp	0.00	0.00	0.00	0	1,093	1,120	1,120	0
877	Administrative-Perm	1.00	1.00	1.00	78,683	81,860	83,276	83,276	0
878	Benefits	0.00	0.00	0.00	30,778	32,038	33,810	33,810	0
879		1.00	1.00	1.00	109,460	114,991	118,206	118,206	0
	Other Expenses								
880	Purchased Services	0.00	0.00	0.00	65,555	42,771	43,199	43,199	0
881	Supplies & Materials	0.00	0.00	0.00	4,822	4,447	4,493	4,493	0
882	Transfers	0.00	0.00	0.00	0	14,889	15,038	15,038	0
883		0.00	0.00	0.00	70,377	62,107	62,730	62,730	0
884	FUND 10 TOTAL	1.00	1.00	1.00	179,837	177,098	180,936	180,936	0
	Educational Services								
	Other Expenses								
885	Purchased Services	0.00	0.00	0.00	0	1,795	0	0	0
886		0.00	0.00	0.00	0	1,795	0	0	0
887	FUND 27 TOTAL	0.00	0.00	0.00	0	1,795	0	0	0
	Madison Area Diversity Cons								
	Other Expenses								
888	Purchased Services	0.00	0.00	0.00	0	32,735	33,063	33,063	0
889		0.00	0.00	0.00	0	32,735	33,063	33,063	0
890	FUND 92 TOTAL	0.00	0.00	0.00	0	32,735	33,063	33,063	0
891	DEPARTMENT TOTALS	1.00	1.00	1.00	179,837	211,628	213,999	213,999	0



Department of Human Resources --continued

Division Information - Payroll

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



Budget

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.00	Clerical/Technical-Perm			
	1.00	PermNon-Union Professiona			
General	4.00	Total	362,828	11,344	374,172
TOTAL	4.00		362,828	11,344	374,172

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



Department of Human Resources --continued

Line#	General	-----FTE-----			-----Expenditures-----			2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue with	
	Salary & Benefits							
892	Clerical/Technical-Temp	0.00	0.00	0.00	4,065	10,707	10,975	0
893	Clerical/Technical-Perm	3.00	3.00	3.00	152,661	157,875	162,612	0
894	PermNon-Union Professional	1.00	1.00	1.00	84,218	87,412	88,924	0
895	Benefits	0.00	0.00	0.00	91,090	95,417	100,317	0
896		4.00	4.00	4.00	332,034	351,411	362,828	0
	Other Expenses							
897	Purchased Services	0.00	0.00	0.00	0	557	563	0
898	Supplies & Materials	0.00	0.00	0.00	8,293	10,674	10,781	0
899		0.00	0.00	0.00	8,293	11,231	11,344	0
900	FUND 10 TOTAL	4.00	4.00	4.00	340,327	362,642	374,172	0
901	DEPARTMENT TOTALS	4.00	4.00	4.00	340,327	362,642	374,172	0

Financial Information
 2010-2011 Budgets by Division
 Payroll-Summary
 650



Department of Human Resources --continued

Division Information - District Wide Human Resources

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

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
General	0.00	Total	711,469		711,469
TOTAL	0.00		711,469		711,469

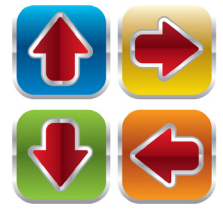
Consists of Organizations: 691 Hr Operations

Major Non-Salary Expenditures

Substitute secretary wages \$83,046

Major Division Highlights and Anticipated Challenges:

Human Resources wants to ensure that substitute secretaries are trained and able to fill in for school secretaries as needed.



Financial Information
2010-2011 Budgets by Division
Payroll-Summary
650

Line#	General	FTE				Expenditures				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
	Salary & Benefits									
892	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	4,065	10,707	10,975	10,975	0
893	Clerical/Technical-Perm	3.00	3.00	3.00	0.00	152,661	157,875	162,612	162,612	0
894	PermNon-Union Professional	1.00	1.00	1.00	0.00	84,218	87,412	88,924	88,924	0
895	Benefits	0.00	0.00	0.00	0.00	91,090	95,417	100,317	100,317	0
896		4.00	4.00	4.00	0.00	332,034	351,411	362,828	362,828	0
	Other Expenses									
897	Purchased Services	0.00	0.00	0.00	0.00	0	557	563	563	0
898	Supplies & Materials	0.00	0.00	0.00	0.00	8,293	10,674	10,781	10,781	0
899		0.00	0.00	0.00	0.00	8,293	11,231	11,344	11,344	0
900	FUND 10 TOTAL	4.00	4.00	4.00	0.00	340,327	362,642	374,172	374,172	0
901	DEPARTMENT TOTALS	4.00	4.00	4.00	0.00	340,327	362,642	374,172	374,172	0

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Professional Development

Overall Department Information

Background / Information / Description

670 - Professional Development Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	4.00	Teacher-Perm			
General	5.00	Total	506,964		506,964
TOTAL	5.00		506,964	0	506,964

Financial Information

2010-2011 Proposed Expenditures Summary by Department

	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr
41 Professional Dev Office Of	0.00	0.00	1.00	1.00	0	0	0	153,825	153,825
42 Professional Dev Operations	0.00	0.00	4.00	4.00	0	0	0	353,139	353,139
43 Professional Development	0.00	0.00	5.00	5.00	0	0	0	506,964	506,964

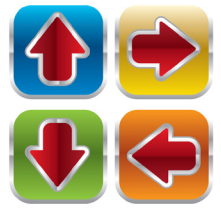
Department of MSCR --continued



Financial Information
2010-2011 Budgets by Department
 Professional Development-Summary

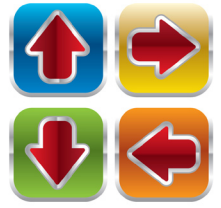
Line#	General	FTE				Expenditures				2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	
393	Administrative-Perm	0.00	0.00	1.00	1.00	0	0	0	117,887	117,887
394	Teacher-Perm	0.00	0.00	4.00	4.00	0	0	0	253,212	253,212
395	Benefits	0.00	0.00	0.00	0.00	0	0	0	135,865	135,865
396		0.00	0.00	5.00	5.00	0	0	0	506,964	506,964
397	FUND 10 TOTAL	0.00	0.00	5.00	5.00	0	0	0	506,964	506,964
398	DEPARTMENT TOTALS	0.00	0.00	5.00	5.00	0	0	0	506,964	506,964

Department of MSCR --continued

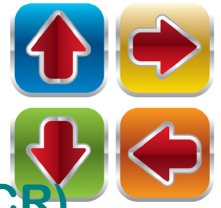


Line#	General	FTE				Expenditures				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
	Salary & Benefits									
902	Administrative-Perm	0.00	0.00	1.00	1.00	0	0	0	117,887	117,887
903	Teacher-Perm	0.00	0.00	4.00	4.00	0	0	0	253,212	253,212
904	Benefits	0.00	0.00	0.00	0.00	0	0	0	135,865	135,865
905		0.00	0.00	5.00	5.00	0	0	0	506,964	506,964
906	FUND 10 TOTAL	0.00	0.00	5.00	5.00	0	0	0	506,964	506,964
907	DEPARTMENT TOTALS	0.00	0.00	5.00	5.00	0	0	0	506,964	506,964

Department of MSCR --continued



<i>Financial Information</i>											
2010-2011 Budgets by Division											
Operations-Summary											
Line#	General	-----FTE-----				-----Expenditures-----				2010-2011 Incr/Decr	
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2009-2010 Revised Budget	2008-2009 Actuals	2010-2011 Cost to Continue	2010-2011 Cost to Continue with		
	Salary & Benefits										
908	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	0.00	29,308	512,500	512,500	500,000	0
909	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	0.00	0	85,122	85,122	83,046	0
910	Teacher-Perm	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0
911	Benefits	0.00	0.00	0.00	0.00	0.00	71,569	113,847	113,847	113,402	0
912		0.00	0.00	0.00	0.00	0.00	100,877	711,469	711,469	696,448	0
913	FUND 10 TOTAL	0.00	0.00	0.00	0.00	0.00	100,877	711,469	711,469	696,448	0
914	DEPARTMENT TOTALS	0.00	0.00	0.00	0.00	0.00	100,877	711,469	711,469	696,448	0



Department of MSCR --continued

Madison School & Community Recreation (MSCR)

Overall Department Information

Background / Information / Description

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

- 1) MSCR Operations
- 2) MSCR Outreach
- 3) Youth Community Based Programs and Services
 - a. Art and dance classes
 - b. Summer day camps for elementary, middle and high school aged youth
 - c. Sport leagues, skill classes and camps
 - d. Swim lessons, open and lap swim
 - e. Inclusion support for Youth With Disabilities
- 4) Youth School Based Programs and Services
 - a. Elementary School Based Programs
 - I. Safe Haven
 - II. Community Learning Center grant programs (academic support)
 - III. SREC (Summer Recreation and Enrichment Centers)- supporting summer extended learning
 - IV. Inclusion support for Youth With Disabilities
 - b. Middle School-Based Programs
 - I. Youth Resource Centers
 - II. After School Sports
 - III. After School Clubs
 - IV. Inclusion support for Youth With Disabilities
 - c. High School Programs
 - I. After School Sports
 - II. After School Clubs
 - III. Inclusion support for Youth With Disabilities
- 5) Adult Community Programs and Services
 - a. Arts and Enrichment – art, pottery, dance, cooking, educational classes
 - I. Adaptive Programming for Adults with Disabilities
 - II. Outdoor (pontoon boat and ski programs)
 - b. Fitness, Sports, Health and Wellness
 - a. Non-league, recreational sports



Department of MSCR --continued

- i. Badminton, basketball, volleyball, table tennis
- b. Fitness, health and wellness programs for adults age 18+
- c. MSCR/Goodman-Rotary 50+ Fitness – fitness, health, nutrition and wellness classes
- d. Sport leagues
 - i. Baseball
 - ii. Basketball (men's, women's)
 - iii. Softball (men's, women's, coed)
 - iv. Volleyball (men's, women's, coed)
- e. Aquatics- Swim lessons, open and lap swim, aquatic fitness, masters swimming

Other areas under the direction of MSCR Executive Director:

- 1. Office of Facility Rentals

How We Do Our Work

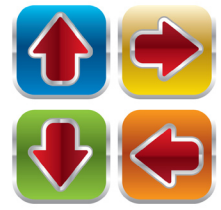
Monthly program area team meetings led by administrators that include full time staff from all work groups.
Monthly meetings of all regular MSCR staff. These meetings include racial equity training, sharing information, problem solving and communication across all program areas.
Monthly meetings of program support staff. Work on office issues: registration, marketing, internet registration, office management issues.
Annual staff retreat -This staff development venue includes team building, personal and professional development, wellness and is organized by MSCR Staff Development Team.
Regular communication between MSCR Executive Director, Building Services, athletic directors to prioritize capital improvements of facilities used by the community through rentals and MSCR.
Staff committees that work on 1)Staff development, 2)Strategic planning, 3) Wellness, 4)Racial equity
Coordinating meetings of the MSCR Citizen's Advisory Committee, recruiting and maintaining membership on this committee
Work with community agencies to better meet community needs making best use of limited resources. Work with community agencies to better meet community needs making best use of limited resources (i.e. Urban League, United Way, DANEnet, Boys & Girls Club of Dane County, Joining Forces For Families)

MSCR Administration Summary

MSCR Administrators are “working administrators” with direct program development and management responsibilities, covering a range of programs. This work involves a variety of tasks including interviewing, hiring, supervising and evaluating hundreds of seasonal employees, managing multiple program budgets, writing and managing grants, volunteer management, ordering supplies and equipment and managing contracts for service. In addition, administrators directly supervise program specific specialists and support staff. Specialists(non-union professionals) are responsible for direct program management of a specific program area, such as aquatics, a Community Learning Center or arts.

Racial Equity

MSCR Administration continues to work on racial equity and diversification of full and part time staff through targeted recruitment efforts in order to deploy staff, volunteers and Citizen Advisory Committee members that more closely reflect MSCR participants and the community. We work to increase participation by people of color in all recreation programs by providing neighborhood based programs. Examples include MMSD schools, Meadowood Neighborhood Center, Lussier Community Education Center and Goodman Community Center.



Department of MSCR --continued

Financial Information

2010-2011 Proposed Expenditures

Summary by Department

	2009-2010	2010-2011	2010-2011	2010-2011	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr
44 Office of MSCR	21.76	20.76	19.76	-1.00	2,668,045	2,283,375	2,485,472	2,347,630	-137,842
45 Adult Programs	8.00	8.00	8.00	0.00	1,482,934	1,536,209	1,568,509	1,568,509	0
46 Youth Programs	26.40	24.00	22.00	-2.00	7,367,497	7,834,327	6,930,882	6,739,565	-191,317
47 CLC Grant Programs	0.00	0.00	0.00	0.00	0	0	0	0	0
48 MSCR/COMMUNITY RECREATION	56.16	52.76	49.76	-3.00	11,518,476	11,653,910	10,984,863	10,655,704	-329,159

700 - MSCR/COMMUNITY RECREATION Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	8.00	Administrative-Perm			
	17.76	Clerical/Technical-Perm			
	2.00	Cust/Operation-Perm			
	22.00	PermNon-Union Professor			
Community Service	49.76	Total	8,079,255	2,576,449	10,655,704
TOTAL	49.76		8,079,255	2,576,449	10,655,704

Relationships to Strategic Plan

MSCR programs and services are guided by a comprehensive MSCR Strategic Plan with multiple implementation steps. It was updated most recently in 2009. MSCR programs support the District strategic plan as follows:

As a department of the Madison Metropolitan School District (MMSD), MSCR will:

- 1) Support the Mission of MMSD by:
 - a) Cultivating the potential of every student through provision of arts and enrichment, sports and after-school programs.
 - b) Enhancing academic excellence and love of learning in youth through tutoring and enrichment programs.
 - c) Engaging students positively during after school hours in activities that build self esteem, improve social behavior, and develop students to their full potential.
 - d) Serving as the designated Supplemental Services provider for schools not meeting Annual Yearly Progress (AYP).
 - e) Providing wrap-around programming for students in pre-K through grade 8 enrolled in summer school.
 - f) Utilizing program curriculum that teaches the value of community service and civic engagement.



Department of MSCR --continued

- g) Embracing the full richness and diversity of students by reflecting diversity through staffing, programs and professional development.
 - h) Developing global citizens through program curriculum, youth leadership development and job training programs.
 - i) Providing a full range of inclusion options for students with disabilities.
 - j) Showcasing public schools as vibrant learning and activity centers for people of all ages.
- 2) Provide Programs Meeting Expressed Community Needs That:
- a) Promote the benefits of and engages the entire community in life-long learning and leisure.
 - b) Are responsive to community needs in a variety of facilities including schools, community centers and private facilities.
 - c) Are high quality and well attended, representing participants from all Madison neighborhoods.
 - d) Reflect racial, cultural and socio-economic diversity of Madison through staffing, programming and participation.
 - e) Are coordinated with other governmental agencies and community based organizations.
 - f) Promote fitness, health, wellness, creativity and personal growth.
- 3) Pursue Resources For Programs Through:
- a) Volunteer recruitment, training, placement and evaluation.
 - b) Support from grants and foundations and donations from businesses and individuals.
 - c) Partnerships with community based organizations and other governmental agencies.
 - d) A fee structure that reflects affordability and responsible fiscal planning.
- 4) Model Leadership in the Recreation Field and in the Community by:
- a) Promoting the individual, community, environmental and economic benefits of recreation.
 - b) Participating in local, state and national professional organizations.
 - c) Sharing knowledge, expertise, and staff resources.
 - d) Seeking opportunities for public recognition and improved awareness of MSCR.

Effectiveness / Evaluations

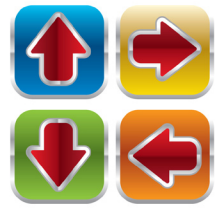
- Effectiveness of each program area within MSCR is evaluated by the supervisor in charge of the area. Evaluation consists of ongoing feedback from participant evaluations, staff evaluations, review of program enrollment and participant retention data, the Dane County Youth Assessment and review by the executive director. MSCR staff members review national trends in recreation programming in order to evaluate changes or additions in programming. Needs identified by the community and/or other agencies are used to address changes or additions to programming(e.g. Meadowood Neighborhood Center).
- For grant funded CLC programs, a formal evaluation and State of Wisconsin DPI report is required annually to assess program effectiveness in meeting DPI grant goals.
- MSCR utilizes feedback from the community via the MSCR Citizen's Advisory Committee and through comments to via the MSCR website.



Department of MSCR --continued

2010-2011 Budgets by Department
MSCR/COMMUNITY RECREATION-Summary

Line#	General	FTE				Expenditures				2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	
399	Clerical/Technical-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
400		0.00	0.00	0.00	0.00	0	0	0	0	0
401	FUND 10 TOTAL	0.00	0.00	0.00	0.00	0	0	0	0	0
	Community Service									
	Salary & Benefits									
402	Teacher-Temp	0.00	0.00	0.00	0.00	4,612	4,500	5,200	5,200	0
403	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	26,736	9,000	18,500	18,500	0
404	Cust/Operation-Temp	0.00	0.00	0.00	0.00	353	0	300	300	0
405	Misc-Temp	0.00	0.00	0.00	0.00	3,705,191	3,963,943	3,549,398	3,549,398	0
406	Administrative-Perm	9.00	9.00	8.00	-1.00	669,498	780,851	797,574	693,204	-104,370
407	Clerical/Technical-Perm	17.76	17.76	17.76	0.00	665,913	779,160	755,351	755,351	0
408	Cust/Operation-Perm	2.00	2.00	2.00	0.00	105,348	105,955	109,134	109,134	0
409	PermNon-Union Professional	27.40	24.00	22.00	-2.00	1,390,793	1,508,987	1,435,458	1,298,063	-137,395
410	Benefits	0.00	0.00	0.00	0.00	1,575,192	1,707,421	1,737,500	1,650,106	-87,394
411	Other Expenses	56.16	52.76	49.76	-3.00	8,143,636	8,859,816	8,408,414	8,079,255	-329,159
412	Purchased Services	0.00	0.00	0.00	0.00	2,015,174	2,114,470	1,956,516	1,956,516	0
413	Supplies & Materials	0.00	0.00	0.00	0.00	600,352	505,136	460,033	460,033	0
414	Equipment	0.00	0.00	0.00	0.00	220,440	138,398	134,600	134,600	0
415	Dept Services Cost	0.00	0.00	0.00	0.00	8,017	0	0	0	0
416	Transfers	0.00	0.00	0.00	0.00	507,400	0	0	0	0
417	Misc & Other Expenses	0.00	0.00	0.00	0.00	23,457	36,090	25,300	25,300	0
418		0.00	0.00	0.00	0.00	3,374,840	2,794,094	2,576,449	2,576,449	0
419	FUND 80 TOTAL	56.16	52.76	49.76	-3.00	11,518,476	11,653,910	10,984,863	10,655,704	-329,159
420	DEPARTMENT TOTALS	56.16	52.76	49.76	-3.00	11,518,476	11,653,910	10,984,863	10,655,704	-329,159



Department of MSCR --continued

Division Information - MSCR Administration (701)

Major Responsibilities

Administration

- Personnel management
- Office and building management
- Coordination of facility use
- Managing facility rental agreements and service contracts
- Program coordination, supervision, management and evaluation
- Budget development and oversight
- Fundraising
- Special Events
- Strategic planning
- Staff training and direct supervision
- MSCR Shop - repair and maintenance of seasonal program supplies and equipment
- MSCR Storeroom - storage, preparing and delivery of seasonal program supplies and equipment
- Volunteer recruitment, screening, orientation and placement
- Writing and managing grants

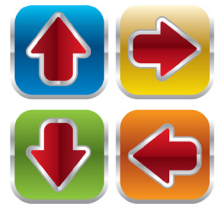
Other areas under direction of MSCR Executive Director:

Office of Facility Rentals – manages rentals of MMSD facilities, coordinates with Building Services/custodians. Billing and collection of rental fees, scheduling thousands of rentals, preparing contracts with thousands of rental dates for public use of school facilities. Meeting high demand for public use of school facilities. Resolving conflicts between groups who want to use same facilities at the same times, for similar programs (e.g. youth basketball groups). Communicating with building custodians regarding rentals, requests, issues. Communicating with renters daily regarding changes, cancellations, additions, billing.

70X - Office of MSCR Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	8.00	Administrative-Perm			
	9.76	Clerical/Technical-Perm			
	2.00	Cust/Operation-Perm			
Community Service	19.76	Total	1,909,980	437,650	2,347,630
TOTAL	19.76		1,909,980	437,650	2,347,630

- Consists of Organizations:
- 701 MSCR, Office of
 - 702 MSCR Operations
 - 703 Outreach Services
 - 705 MMSD Facility Use/Rentals



Department of MSCR --continued

Major Non-Salary Expenditures

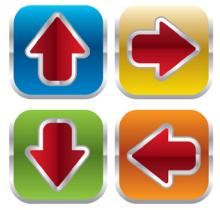
Software system support, office supplies and equipment

Division Highlights and Anticipated Changes

Budget Changes

Cost to continue.

Department of MSCR --continued

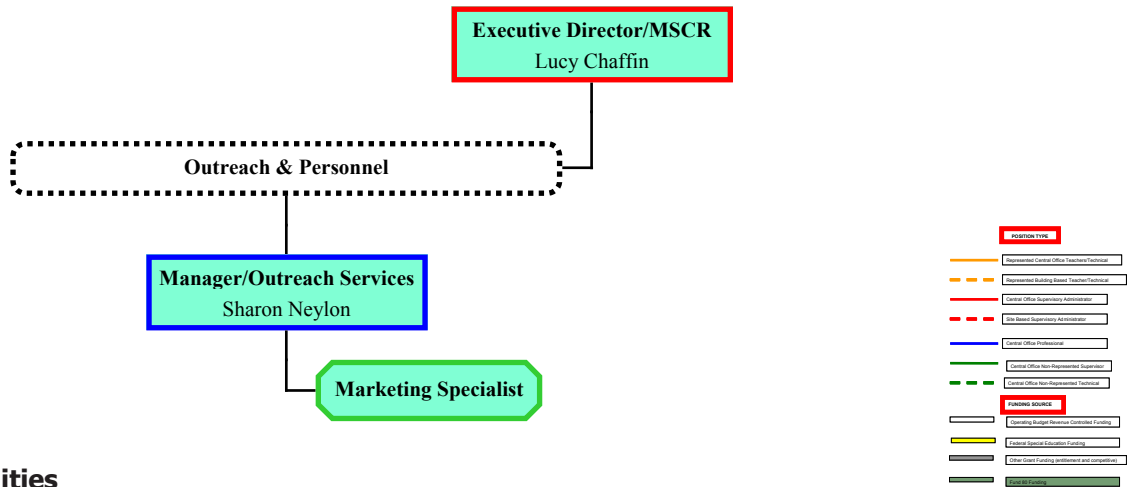


Line#	General	FTE				Expenditures				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
2010-2011 Budgets by Division										
MSCR/COMMUNITY RECREATION-Summary										
700										
	General									
	Salary & Benefits									
915	Clerical/Technical-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0
916		0.00	0.00	0.00	0.00	0	0	0	0	0
917	FUND 10 TOTAL	0.00	0.00	0.00	0.00	0	0	0	0	0
	Community Service									
	Salary & Benefits									
918	Teacher-Temp	0.00	0.00	0.00	0.00	4,612	4,500	5,200	5,200	0
919	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	25,733	9,000	18,500	18,500	0
920	Cust/Operation-Temp	0.00	0.00	0.00	0.00	353	0	300	300	0
921	Misc-Temp	0.00	0.00	0.00	0.00	26,313	13,600	131,500	131,500	0
922	Administrative-Perm	9.00	9.00	8.00	-1.00	689,498	780,851	797,574	693,204	-104,370
923	Clerical/Technical-Perm	9.76	9.76	9.76	0.00	363,795	419,704	432,869	432,869	0
924	Cust/Operation-Perm	2.00	2.00	2.00	0.00	105,348	105,955	109,134	109,134	0
925	PermNon-Union Professional	1.00	0.00	0.00	0.00	13,926	0	0	0	0
926	Benefits	0.00	0.00	0.00	0.00	489,373	525,265	552,745	519,273	-33,472
927		21.76	20.76	19.76	-1.00	1,698,951	1,858,875	2,047,822	1,909,980	-137,842
	Other Expenses									
928	Purchased Services	0.00	0.00	0.00	0.00	192,932	230,100	230,500	230,500	0
929	Supplies & Materials	0.00	0.00	0.00	0.00	50,176	66,100	59,950	59,950	0
930	Equipment	0.00	0.00	0.00	0.00	188,864	112,800	124,200	124,200	0
931	Dept Services Cost	0.00	0.00	0.00	0.00	8,017	0	0	0	0
932	Transfers	0.00	0.00	0.00	0.00	507,400	0	0	0	0
933	Misc & Other Expenses	0.00	0.00	0.00	0.00	21,707	15,500	23,000	23,000	0
934		0.00	0.00	0.00	0.00	969,094	424,500	437,650	437,650	0
935	FUND 80 TOTAL	21.76	20.76	19.76	-1.00	2,668,045	2,283,375	2,485,472	2,347,630	-137,842
936	DEPARTMENT TOTALS	21.76	20.76	19.76	-1.00	2,668,045	2,283,375	2,485,472	2,347,630	-137,842



Department of MSCR --continued

Division Information - MSCR Outreach (703)



Major Responsibilities

Marketing Function:

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

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

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

Major Non-Salary Expenditures

Printing and distribution of MSCR Program Guide three times annually.

Employee record checks.

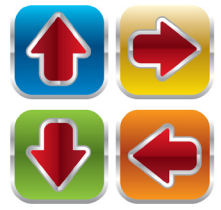
Advertising for seasonal staff in local media.

Division Highlights and Anticipated Changes

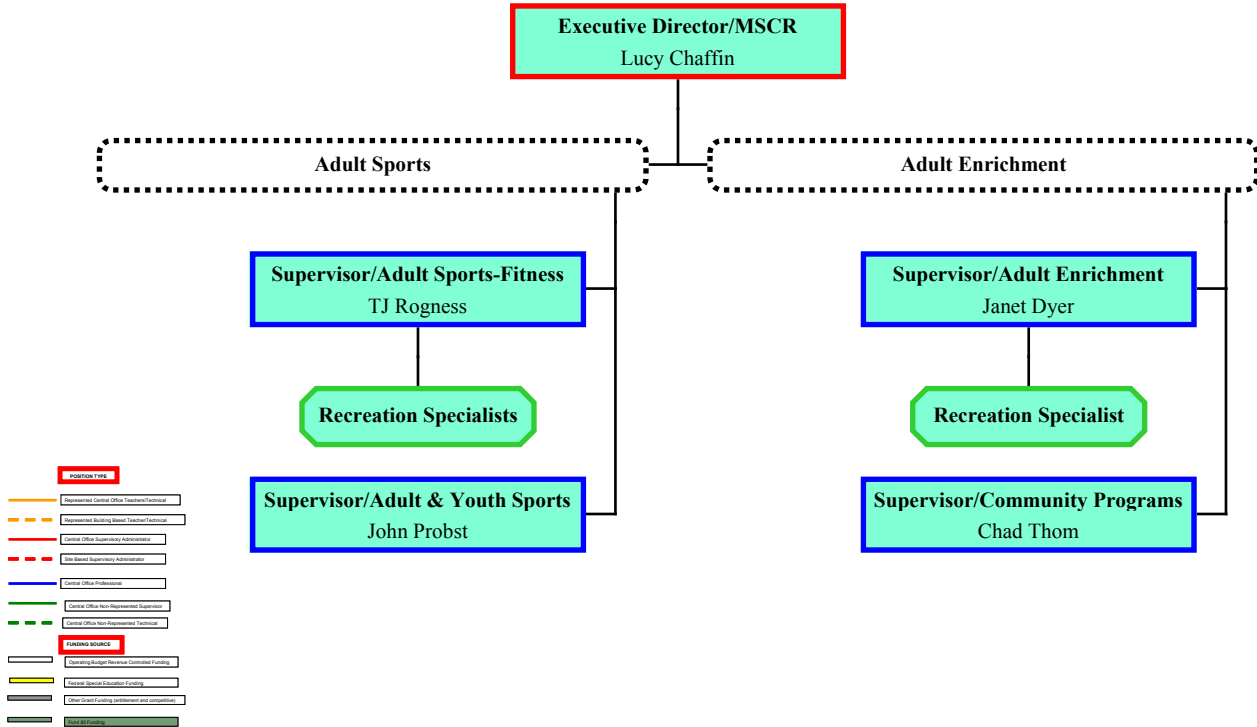
This division manages all Marketing, Outreach and seasonal personnel functions.

Budget Changes

Cost to continue.



Division Information - MSCR Adult Programs (71X)



Major Responsibilities

- 1) Arts and dance programs in neighborhood
- 2) Aquatics – Red Cross approved, comprehensive and developmentally appropriate swim lesson program, aquatic fitness, open swim and lap swim, Masters Swim at:
 - a. East High School
 - b. Goodman Aquatic Center- Verona (summer only)
 - c. LaFollette High School
 - d. Lapham Elementary – therapeutic pool
 - e. Memorial High School
 - f. West High School
- 3) Enrichment and Outdoor Adventure programs
- 4) Fitness, health and wellness programs for 18+ at 22 different neighborhood facilities including schools & parks
- 5) Fitness, health and wellness programs for adults 50+ at 33 different neighborhood facilities
- 6) Inclusion services for adults with disabilities
- 7) Sports leagues - baseball, basketball, softball, volleyball in neighborhood schools and city parks
- 8) Non-league sports - badminton, basketball, table tennis, volleyball in 23 neighborhood school buildings



Department of MSCR --continued

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.00	Clerical/Technical-Perm			
	5.00	PermNon-Union Professiona			
Community Service	8.00	Total	1,079,109	489,400	1,568,509
TOTAL	8.00		1,079,109	489,400	1,568,509

Consists of Organizations:

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

Major Non-Salary Expenditures

Contracted services (sport league officials)
 Space rental (warm water pools, ball diamonds, program space)
 Supplies

Division Highlights and Anticipated Changes

- Continued growth of fitness and wellness classes for adults 18+. Over 50% increase in revenue from 2008-09 to 2009-10, from 489 participants in Jan. 2009 to 1,550 in Jan. 2010
- Participant data and wait lists for fitness programs illustrate the demand for additional MSCR Goodman-Rotary 50+ fitness programs.
- Registration numbers are up over 2008-09, despite tough economic times
- Continuing programs in locations including Warner Park Community Recreation Center, Meadowood Neighborhood Center, Goodman Community Center, Lussier Community Education Center, and Village of Shorewood Hills Community Center.
- Increase in fund raising activities to include sponsorships and fund raising special events and programs.
- The number of sport league teams is up 6% (866 teams in 2008-09 to 916 teams in 2009-10).
- The number of sport league participants is up 4% (10,207 in 2008-09 to 10,592 in 2009-10).

Budget Changes

Department of MSCR --continued



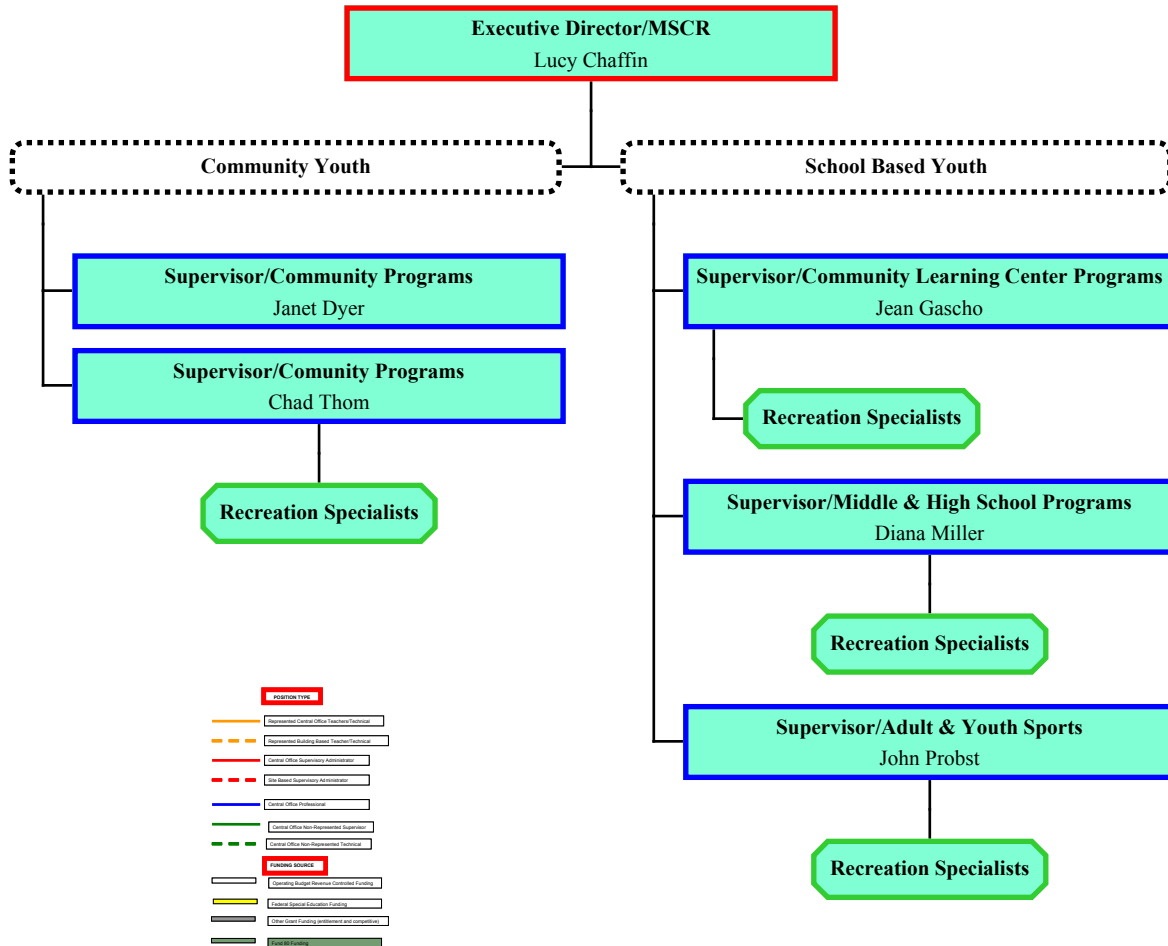
Financial Information
2010-2011 Budgets by Division
Adult Programs-Summary
710

Line#	FTE				Expenditures				
	2009-2010	2010-2011	2010-2011	2010-2011	2009-2010	2010-2011	2010-2011	2010-2011	
	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue with	
Community Service									
Salary & Benefits									
937	0.00	0.00	0.00	0.00	84	0	0	0	0
938	0.00	0.00	0.00	0.00	293,894	393,400	387,300	387,300	0
939	3.00	3.00	3.00	0.00	114,981	118,482	121,532	121,532	0
940	5.00	5.00	5.00	0.00	287,799	316,948	322,443	322,443	0
941	0.00	0.00	0.00	0.00	190,480	212,679	247,934	247,934	0
942	8.00	8.00	8.00	0.00	887,237	1,041,509	1,079,109	1,079,109	0
Other Expenses									
943	0.00	0.00	0.00	0.00	529,990	403,100	404,000	404,000	0
944	0.00	0.00	0.00	0.00	61,041	81,000	80,400	80,400	0
945	0.00	0.00	0.00	0.00	4,576	8,600	3,000	3,000	0
946	0.00	0.00	0.00	0.00	90	2,000	2,000	2,000	0
947	0.00	0.00	0.00	0.00	595,697	494,700	489,400	489,400	0
948	8.00	8.00	8.00	0.00	1,482,934	1,536,209	1,568,509	1,568,509	0
949	8.00	8.00	8.00	0.00	1,482,934	1,536,209	1,568,509	1,568,509	0
FUND 80 TOTAL									
DEPARTMENT TOTALS									



Department of MSCR --continued

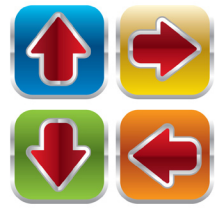
Division Information - MSCR Youth Programs (72X)



Major Responsibilities – MSCR Community Based Youth Programs

- 1) Aquatics – Red Cross approved, comprehensive and developmentally appropriate swim lesson program, open swim, lap swim, and group swim program for low income youth at:
 - East High School
 - Goodman Aquatic Center- Verona (summer only)
 - LaFollette High School
 - Lapham Elementary – therapeutic pool
 - Memorial High School
 - West High School
- 2) Art and Enrichment Programs
 - Art, pottery, Art Cart

Department of MSCR --continued



- Dance classes
 - Enrichment classes (i.e. cooking, knitting)
 - Preschool classes
 - Summer camps
- 3) Inclusion services for youth with disabilities
- Providing one-on-one or small group support for youth with disabilities
 - Providing adapted supplies and equipment
- 4) Youth Sports
- Start Smart (preschool sports skills)
 - Soccer classes 3 vs 3 leagues
 - Pee Wee Tennis (preschool)
 - Sport specific skills clinics & camps (soccer, baseball, bowling., volleyball, wrestling)
 - T-ball/Coach Pitch baseball leagues
 - Tennis – community tennis lessons and league play
 - Summer kickball league –high school

Elementary School Based Programs

- 1) Community Learning Center (CLC) grant programs. Grant writing, management, tracking progress, collecting data and reporting to Department of Public Instruction. Community Learning Center programs are designed to provide after school academic support for elementary students who are not working at grade level in a program called After School Academic Center for Excellence (AAACE). Programs located at:
- Falk Elementary
 - Glendale Elementary
 - Hawthorne Elementary
 - Lake View Elementary
 - Lincoln Elementary
 - Mendota Elementary
 - Midvale Elementary
- 2) Safe Haven Childcare (school year)
- Allied Learning Center
 - Allis Elementary
 - Emerson Elementary
 - Falk Elementary
 - Glendale Elementary
 - Hawthorne Elementary
 - Lake View Elementary
 - Lincoln Elementary
 - Lindbergh Elementary
 - Lowell Elementary
 - Mendota Elementary
 - Midvale Elementary
- 3) Safe Haven Childcare (summer)
- Allied Learning Center
 - Allis Elementary
 - Emerson Elementary
 - Falk Elementary
 - Glendale Elementary
 - Mendota Elementary
- 4) Summer Recreation and Enrichment Centers(SREC) - After school programs for children attending MMSD summer extended learning programs in grades pre-K to grade 5.



Department of MSCR --continued

Middle School Based Programs

- 1) Middle School Youth Resource Centers(YRC) – After school clubs and summer programs at nine middle schools in partnership with community based organizations include enrichment and academic clubs, tutoring, open recreation, and intramural sport opportunities. Locations and partner listed below:
 - Black Hawk Middle – Urban League
 - Cherokee Middle – Urban League
 - Jefferson Middle – Urban League, Lussier Community Education Center
 - O’Keeffe Middle – Goodman Community Center
 - Sennett Middle – Urban League
 - Sherman Middle – Urban League
 - Toki Middle – Urban League
 - Whitehorse Middle – Urban League
 - Wright Middle (CLC grant funded program)
- 2) Middle school after school clubs at all eleven middle schools
- 3) Middle school intramural sports at all eleven middle schools
- 4) After school programs for children attending MMSD summer extended learning programs in grades 6-8.

High School Based Programs (Five high schools/Alternatives)

- 1) LaFollette High School - CLC grant funded programs, including 9th grade transition summer program.
- 2) Extramural sports (basketball, volleyball)
- 3) After school clubs

72X - Youth Programs Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	5.00	Clerical/Technical-Perm			
	17.00	PermNon-Union Professiona			
Community Service	22.00	Total	5,090,166	1,649,399	6,739,565
TOTAL	22.00		5,090,166	1,649,399	6,739,565

- Consists of Organizations:
- 721 Youth Programs
 - 722 Youth Enrichment
 - 723 Youth Inclusion Staff
 - 726 Youth Elementary
 - 727 Youth Middle
 - 728 Youth High

Major Non-Salary Expenditures

Transportation for participants in after school and summer programs. Examples:

- Late buses provided for middle school students participating in youth resource center activities, which are clubs, sports, homework, tutoring, and drop-in recreation.
- Summer field trip transportation and admissions to various venues for camp and Safe Haven participants.
- Transportation to and from select day camps.
- Contracted services:
- Various venues providing recreation services (e.g. Boulders Climbing Gym for after school club for middle school students)



Department of MSCR --continued

- Goodman Community Center to share cost of a Youth Resource Center Director at O’Keeffe Middle School at a cost of approximately \$24,500.
- Urban League of Greater Madison (per contract) to share cost of Youth Resource Center Directors at Black Hawk, Cherokee, Jefferson, Sherman, Sennett, Whitehorse and Toki middle schools at a cost of approximately \$150,000 this fiscal year.
- Urban League of Greater Madison (per contract) to share cost of Schools of Hope Tutor Coordinator at LaFollette High School, funded by CLC grant in the amount of \$25,000.

Supplies

Division Highlights and Anticipated Changes

- Increase in revenue through fees
- Improvement in academic support at the elementary level at schools in need of improvement
- Increasing enrollment in community programs as demand continues to increase incrementally each season

Budget Changes

Cost to continue.



Department of MSCR --continued

Financial Information
 2010-2011 Budgets by Division
 Inactive Do Not Use-Summary
 720

Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
Community Service									
Salary & Benefits									
950	0.00	0.00	0.00	0.00	919	0	0	0	0
951	0.00	0.00	0.00	0.00	3,384,985	3,556,943	3,030,598	3,030,598	0
952	5.00	5.00	5.00	0.00	187,137	240,974	200,950	200,950	0
953	21.40	19.00	17.00	-2.00	1,089,069	1,192,039	1,113,015	975,621	-137,395
954	0.00	0.00	0.00	0.00	895,339	969,477	936,921	882,998	-53,923
955	26.40	24.00	22.00	-2.00	5,557,448	5,959,433	5,281,483	5,090,166	-191,317
Other Expenses									
956	0.00	0.00	0.00	0.00	1,292,252	1,481,270	1,322,016	1,322,016	0
957	0.00	0.00	0.00	0.00	489,136	358,036	319,683	319,683	0
958	0.00	0.00	0.00	0.00	27,000	16,998	7,400	7,400	0
959	0.00	0.00	0.00	0.00	1,660	18,590	300	300	0
960	0.00	0.00	0.00	0.00	1,810,049	1,874,894	1,649,399	1,649,399	0
961	26.40	24.00	22.00	-2.00	7,367,497	7,834,327	6,930,882	6,739,565	-191,317
962	26.40	24.00	22.00	-2.00	7,367,497	7,834,327	6,930,882	6,739,565	-191,317

Department of MSCR --continued



Financial Information
 2010-2011 Budgets by Division
 CLC Grant Programs-Summary
 730

Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
Community Service									
Salary & Benefits									
963	0.00	0.00	0.00	0.00	0	0	0	0	0
964	0.00	0.00	0.00	0.00	0	0	0	0	0
965	0.00	0.00	0.00	0.00	0	0	0	0	0
966	0.00	0.00	0.00	0.00	0	0	0	0	0
967	0.00	0.00	0.00	0.00	0	0	0	0	0
Other Expenses									
968	0.00	0.00	0.00	0.00	0	0	0	0	0
969	0.00	0.00	0.00	0.00	0	0	0	0	0
970	0.00	0.00	0.00	0.00	0	0	0	0	0
971	0.00	0.00	0.00	0.00	0	0	0	0	0
972	0.00	0.00	0.00	0.00	0	0	0	0	0

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Department of Student Services/Alternative Education

Overall Department Information

Background / Information / Description

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

- Office of Student Services and Alternative Education
 - Executive Director of Student Services and Alternative Education
 - GLBTQ Resource Teacher
 - Social Worker for Expulsions
 - Positive Behavior Support (PBS) Resource Teacher
 - Social Worker for Attendance and Truancy Prevention
- School Social Workers and Psychologists
- Health Services
 - ADA Coordination
 - Coordinator for Health Services
 - School Nurses and Nursing Assistants
- Alternative Education
 - Transition Education Program (TEP)
 - Affiliated Alternatives
 - AERO
 - CLUSTER
 - SAPAR
 - Work and Learn Center (Doyle and Lapham)
 - Shabazz City High School
 - Hospital School at American Family Children's Hospital
 - Metro School
 - Dane County Jail: MMSD Education Program
 - Huber Work Release: MMSD Education Program
 - Juvenile Reception Center: MMSD Education Program
 - Dane County Shelter Home: MMSD Education Program
 - Credit Recovery and Increasing Skills (CRIS)
 - Transition Learning Center (TLC)
 - Diploma Completion Program (DCP)
 - Off Campus Neutral Site Programming
 - Madison Virtual Campus
 - Youth Options
 - MATC for Credit
 - HSED/GED Contracting
 - MATC
 - Omega
 - Operation Fresh Start
- Alcohol and Other Drug Programs
- School Counselors



Department of Student Services/Alternatives - continued

How We Do Our Work

- Biweekly meetings of Positive Behavior Support Leadership Team
- Quarterly onsite visits and meetings with alternative program staff by Executive Director
- Monthly professional development for all nurses, social workers, psychologists and school counselors
- Biweekly meetings of Student Services Leadership Team
- Individual biweekly meetings between Executive Director and Program Support Psychologist, Program Support Social Worker, Program Support Counselor, Coordinator of Health Services, GLBTQ Resource Teacher, Expulsions Navigator, Psychologist for Record Reviews and Social Worker for Attendance and Truancy

Student Services and Alternative Education Department Summary

The present department structure combines Student Services and Alternative Education under the Executive Director of Student Services and Alternative Education. The Department of Student Services now includes direct professional development support for schools implementing the Positive Behavior Support (PBS) model. This model is in place at 11 middle schools and 19 elementary schools and 5 high schools to date and will expand for 2010-11 to include the 13 additional elementary schools.

Financial Information

2010-2011 Proposed Expenditures

Summary by Department		2009-2010	2010-2011	2010-2011	2010-2011	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
		Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr
49	Office of Student Services	3.75	5.30	5.30	0.00	258,898	543,493	483,940	483,940	0
50	Social Work & Psychologists	78.80	74.25	74.25	0.00	7,099,834	6,882,029	6,661,652	6,661,652	0
51	Health Services	55.87	55.66	55.66	0.00	3,861,192	4,064,818	4,232,739	4,232,739	0
52	Alternative Education Programs	58.85	58.11	58.11	0.00	7,914,388	9,079,498	8,923,508	8,934,755	11,247
53	AODA	1.35	1.05	1.05	0.00	239,255	279,896	123,832	123,832	0
54	Guidance	26.90	26.70	26.70	0.00	2,757,164	2,865,892	2,700,835	2,700,835	0
55	STUDENT SERVICES	225.52	221.07	221.07	0.00	22,130,731	23,715,626	23,126,507	23,137,754	11,247



Department of Student Services/Alternatives - continued

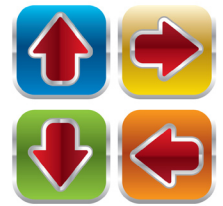
800 - STUDENT SERVICES Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	4.50	Administrative-Perm			
	90.45	Teacher-Perm			
	5.85	Clerical/Technical-Perm			
	28.04	EA/HCA-Perm			
	0.28	Noon Lunch Supervision			
	0.85	Security			
General	129.97	Total	12,628,534	1,806,783	14,435,317
	90.10	Teacher-Perm			
Educational Services	90.10	Total	8,196,981	51,667	8,248,648
Food Service	0.00	Total	148,440	184,000	332,440
	1.00	Teacher-Perm			
Community Service	1.00	Total	88,261	33,088	121,349
TOTAL	221.07		21,062,216	2,075,538	23,137,754

Relationships to Strategic Plan

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

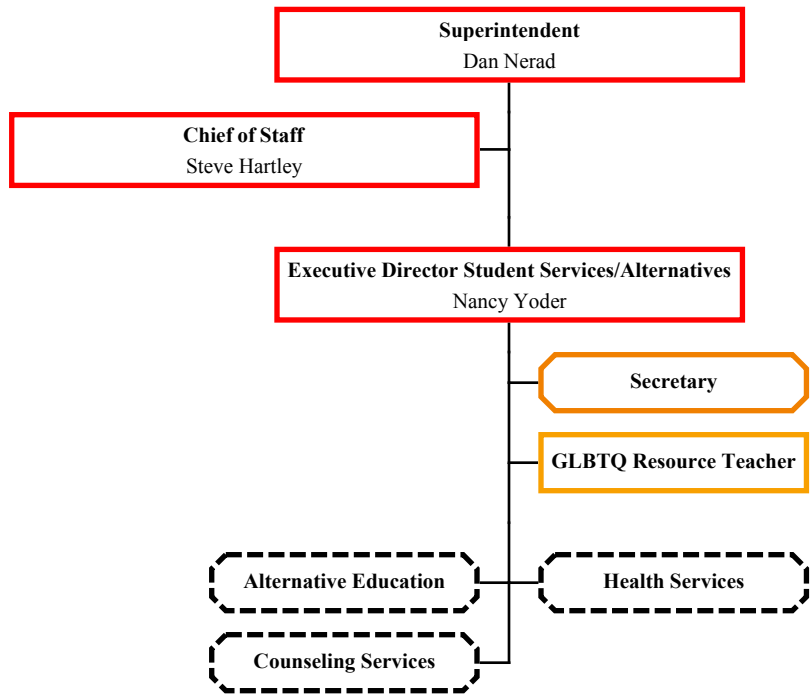
- Identify and implement a consistent set of community building activities and programs for use across all schools.
- Identify existing school-community resources and partnerships to support achievement of defined social/emotional outcomes.
- Assess gaps and needs based upon the transition categories, leading to planned improvements and new strategies.
- Schools will use data from the survey to determine improvements in transitions.
- Identify alternative education and innovative program needs.
- The district will actively support schools in successfully meeting climate goals as stated in school improvement plans.
- All schools in the district will collaborate with community-based organizations and agencies to foster a safe, bully-free learning community.
- All schools in the district will develop and implement behavior and discipline practices that are consistent, systematic, positive, restorative and data driven.



Department of Student Services/Alternatives - continued

Effectiveness / Evaluations

The effectiveness of each of the divisions and programs in the Department of Student Services and Alternative Education is measured annually and documented in an annual report. A compilation of all of these reports is provided to the Board of Education, published on the District’s website, and available in the Superintendent’s Office.



POSITION TYPE

- Represented Central Office Teachers/Technical
- Represented Building Based Teacher/Technical
- Central Office Supervisory Administrator
- Site Based Supervisory Administrator
- Central Office Professional
- Central Office Non-Represented Supervisor
- Central Office Non-Represented Technical

FUNDING SOURCE

- Operating Budget Revenue Controlled Funding
- Federal Special Education Funding
- Other Grant Funding (entitlement and competitive)
- Fund 80 Funding

Department of Student Services/Alternatives - continued



2010-2011 Budgets by Department
STUDENT SERVICES-Summary

Line#	General	-----FTE-----					-----Expenditures-----							
		2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011			
		Revised Budget	Cost to Continue	Incr/Decr	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Incr/Decr	Cost to Continue			
	Salary & Benefits													
421	Administrative Temp	0.00	0.00	0.00	0.00	0.00	24,247	24,853	0	24,853	82,396	24,247	24,853	0
422	Teacher-Temp	0.00	0.00	0.00	0.00	0.00	1,486,759	1,171,558	0	1,171,558	1,149,614	1,486,759	1,171,558	0
423	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	0.00	79,101	90,872	0	90,872	237,526	79,101	90,872	0
424	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	0.00	76,942	78,866	0	78,866	73,779	76,942	78,866	0
425	EA/SEA-Temp	0.00	0.00	0.00	0.00	0.00	153,043	177,943	0	177,943	70,528	153,043	177,943	0
426	Cust/Operation-Temp	0.00	0.00	0.00	0.00	0.00	184,910	157,836	0	157,836	0	184,910	157,836	0
427	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	0.00	1,639	1,680	0	1,680	0	1,639	1,680	0
428	Misc-Temp	0.00	0.00	0.00	0.00	0.00	130,160	132,545	0	132,545	142,753	130,160	132,545	0
429	Administrative-Perm	4.00	4.50	0.00	0.00	0.00	420,798	546,249	9,511	555,760	488,305	420,798	546,249	9,511
430	Teacher-Perm	87.80	90.45	0.00	0.00	0.00	6,556,504	5,304,793	0	5,304,793	5,895,088	6,556,504	5,304,793	0
431	Clerical/Technical-Perm	5.80	5.85	0.00	0.00	0.00	268,922	276,719	0	276,719	250,748	268,922	276,719	0
432	EA/HCA-Perm	29.12	28.04	0.00	0.00	0.00	790,012	810,076	0	810,076	567,720	790,012	810,076	0
433	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	0.00	21,740	30,284	0	30,284	11,295	21,740	30,284	0
434	Noon Lunch Supervision	0.30	0.28	0.00	0.00	0.00	4,663	6,852	0	6,852	4,749	4,663	6,852	0
435	Security	0.85	0.85	0.00	0.00	0.00	24,998	23,074	0	23,074	27,650	24,998	23,074	0
436	Benefits	0.00	0.00	0.00	0.00	0.00	3,873,783	3,783,087	1,736	3,784,823	3,504,088	3,873,783	3,784,823	1,736
437	Other Expenses	127.87	129.97	0.00	0.00	0.00	14,098,242	12,617,287	11,247	12,628,534	12,506,238	14,098,242	12,617,287	11,247
438	Purchased Services	0.00	0.00	0.00	0.00	0.00	1,315,240	1,340,158	0	1,340,158	1,209,637	1,315,240	1,340,158	0
439	Supplies & Materials	0.00	0.00	0.00	0.00	0.00	430,690	410,908	0	410,908	263,356	430,690	410,908	0
440	Equipment	0.00	0.00	0.00	0.00	0.00	48,124	30,740	0	30,740	49,929	48,124	30,740	0
441	Misc & Other Expenses	0.00	0.00	0.00	0.00	0.00	104,268	24,977	0	24,977	10,698	104,268	24,977	0
442		0.00	0.00	0.00	0.00	0.00	1,898,322	1,806,783	0	1,806,783	1,533,620	1,898,322	1,806,783	0
443	FUND 10 TOTAL	127.87	129.97	0.00	0.00	0.00	15,996,564	14,424,070	11,247	14,435,317	14,039,858	15,996,564	14,424,070	11,247
	Special Revenue Trust Fund													
	Salary & Benefits													
444	Teacher-Temp	0.00	0.00	0.00	0.00	0.00	0	0	0	0	2,048	0	0	0
445	EA/SEA-Temp	0.00	0.00	0.00	0.00	0.00	0	0	0	0	304	0	0	0

Department of Student Services/Alternatives - continued



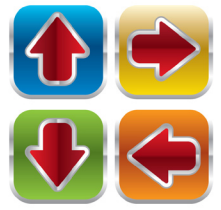
Line#		-----FTE-----				-----Expenditures-----			
		2009-2010		2010-2011		2009-2010		2010-2011	
		Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr
446	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	118	0	0	0
447	Benefits	0.00	0.00	0.00	0.00	0	0	0	0
448	Other Expenses	0.00	0.00	0.00	0.00	118	0	0	0
449	Purchased Services	0.00	0.00	0.00	0.00	4,396	0	0	0
450	Supplies & Materials	0.00	0.00	0.00	0.00	-1,394	0	0	0
451	Equipment	0.00	0.00	0.00	0.00	0	0	0	0
452		0.00	0.00	0.00	0.00	3,002	0	0	0
453	FUND 21 TOTAL	0.00	0.00	0.00	0.00	3,120	0	0	0
	Educational Services								
	Salary & Benefits								
454	Teacher-Temp	0.00	0.00	0.00	0.00	19,204	19,684	19,684	0
455	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	69,827	71,573	71,573	0
456	EA/SEA-Temp	0.00	0.00	0.00	0.00	0	0	0	0
457	Misc-Temp	0.00	0.00	0.00	0.00	3,350	3,434	3,434	0
458	Administrative-Perm	0.50	0.00	0.00	0.00	492	0	0	0
459	Teacher-Perm	96.15	90.10	90.10	0.00	4,893,587	5,630,729	5,630,729	0
460	EA/HCA-Perm	0.00	0.00	0.00	0.00	0	0	0	0
461	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	3,661	3,753	3,753	0
462	Benefits	0.00	0.00	0.00	0.00	2,188,527	2,467,808	2,467,808	0
463	Other Expenses	96.65	90.10	90.10	0.00	7,178,648	8,196,981	8,196,981	0
464	Purchased Services	0.00	0.00	0.00	0.00	33,624	31,343	31,343	0
465	Supplies & Materials	0.00	0.00	0.00	0.00	21,952	20,324	20,324	0
466		0.00	0.00	0.00	0.00	55,576	51,667	51,667	0
467	FUND 27 TOTAL	96.65	90.10	90.10	0.00	7,234,224	8,248,648	8,248,648	0
	Food Service								
	Salary & Benefits								
468	Cust/Operation-Temp	0.00	0.00	0.00	0.00	0	20,000	20,000	0

Department of Student Services/Alternatives - continued



Line#		FTE				Expenditures				2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	
469	Administrative-Perm	0.00	0.00	0.00	0.00	0	0	20,000	20,000	0
470	Benefits	0.00	0.00	0.00	0.00	86,558	3,144	28,440	28,440	0
471	Other Expenses	0.00	0.00	0.00	0.00	108,168	3,144	68,440	68,440	0
472	Purchased Services	0.00	0.00	0.00	0.00	470	0	1,000	1,000	0
473	Supplies & Materials	0.00	0.00	0.00	0.00	140,760	180,718	183,000	183,000	0
474		0.00	0.00	0.00	0.00	141,231	180,718	184,000	184,000	0
475	Other Salary & Benefits	0.00	0.00	0.00	0.00	66,298	160,766	80,000	80,000	0
476		0.00	0.00	0.00	0.00	66,298	160,766	80,000	80,000	0
477	FUND 50 TOTAL	0.00	0.00	0.00	0.00	315,697	344,628	332,440	332,440	0
	Community Service									
	Salary & Benefits									
478	Teacher-Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
479	Teacher-Perm	1.00	1.00	1.00	0.00	70,583	72,001	55,965	55,965	0
480	Benefits	0.00	0.00	0.00	0.00	30,555	32,329	32,296	32,296	0
481	Other Expenses	1.00	1.00	1.00	0.00	101,138	104,330	88,261	88,261	0
482	Purchased Services	0.00	0.00	0.00	0.00	29,616	32,760	33,088	33,088	0
483		0.00	0.00	0.00	0.00	29,616	32,760	33,088	33,088	0
484	FUND 80 TOTAL	1.00	1.00	1.00	0.00	130,754	137,090	121,349	121,349	0
485	DEPARTMENT TOTALS	225.52	221.07	221.07	0.00	22,130,731	23,715,626	23,126,507	23,137,754	11,247

2010-2011 Budgets by Department
STUDENT SERVICES-Summary



Department of Student Services/Alternatives - continued

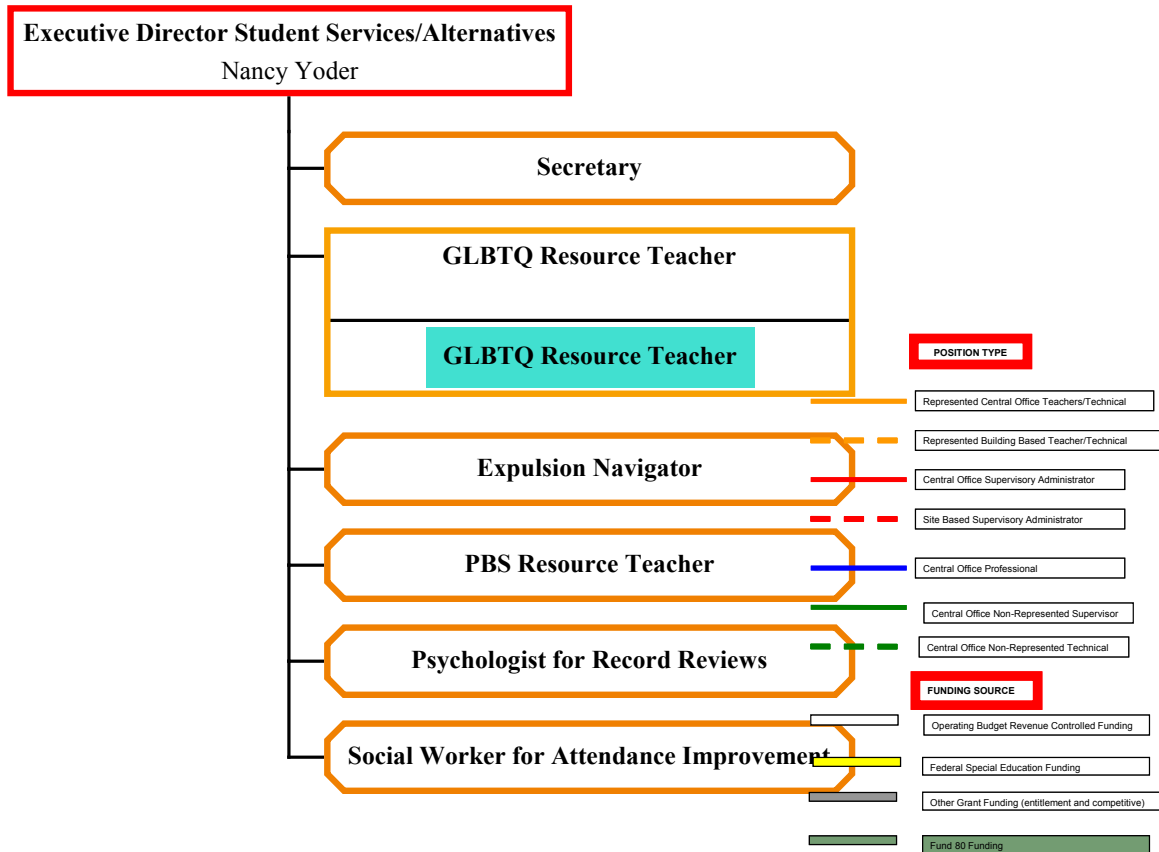
Division Information - Student Services/Alternative Education Office & Operation - 800's

Director of Student Services and Alternative Programs

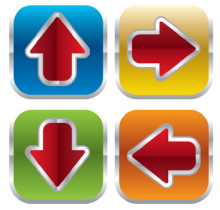
- **Office of Student Services** – Plans and coordinates District Student Service programs including the Alternative Programs.

801-802 Student Services – includes funding for the Director of Student Services and Alternative Education, the Expulsions Navigator, the PBS Resource Teacher and the GLBTQ Resource Teacher. This office manages the following grants:

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



Department of Student Services/Alternatives - continued



Financial Information		-----FTE-----					-----Expenditures-----				
		2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
Line#		Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue with	Incr/Decr	
STUDENT SERVICES-Summary											
800											
General											
Salary & Benefits											
973	Teacher-Temp	0.00	0.00	0.00	0.00	1,843	0	0	0	0	
974	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	512	0	0	0	0	
975	Teacher-Perm	1.25	2.80	2.80	0.00	50,381	220,428	149,665	149,665	0	
976	Clerical/Technical-Perm	1.00	1.00	1.00	0.00	43,822	45,277	46,635	46,635	0	
977	Benefits	0.00	0.00	0.00	0.00	39,384	133,067	115,576	115,576	0	
978		2.25	3.80	3.80	0.00	135,942	398,772	311,877	311,877	0	
Other Expenses											
979	Purchased Services	0.00	0.00	0.00	0.00	8,503	875	884	884	0	
980	Supplies & Materials	0.00	0.00	0.00	0.00	28	0	0	0	0	
981	Equipment	0.00	0.00	0.00	0.00	4,233	0	0	0	0	
982		0.00	0.00	0.00	0.00	12,764	875	884	884	0	
983	FUND 10 TOTAL	2.25	3.80	3.80	0.00	148,706	399,647	312,761	312,761	0	
Educational Services											
Salary & Benefits											
984	Teacher-Temp	0.00	0.00	0.00	0.00	0	14,472	14,834	14,834	0	
985	Teacher-Perm	1.00	1.00	1.00	0.00	36,254	36,616	63,614	63,614	0	
986	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	294	3,661	3,753	3,753	0	
987	Benefits	0.00	0.00	0.00	0.00	21,640	25,759	43,739	43,739	0	
988		1.00	1.00	1.00	0.00	58,187	80,509	125,939	125,939	0	
Other Expenses											
989	Purchased Services	0.00	0.00	0.00	0.00	4,729	10,187	10,289	10,289	0	
990	Supplies & Materials	0.00	0.00	0.00	0.00	673	4,258	4,301	4,301	0	
991		0.00	0.00	0.00	0.00	5,402	14,445	14,590	14,590	0	
992	FUND 27 TOTAL	1.00	1.00	1.00	0.00	63,589	94,954	140,529	140,529	0	
Community Service											
Salary & Benefits											
993	Teacher-Perm	0.50	0.50	0.50	0.00	35,292	36,357	19,430	19,430	0	
994	Benefits	0.00	0.00	0.00	0.00	11,311	12,535	11,221	11,221	0	



Department of Student Services/Alternatives - continued

Line#	FTE				Expenditures				2010-2011 Incr/Decr
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	
995	0.50	0.50	0.50	0.50	46,603	48,892	30,650	30,650	0
996 FUND 80 TOTAL	0.50	0.50	0.50	0.50	46,603	48,892	30,650	30,650	0
997 DEPARTMENT TOTALS	3.75	5.30	5.30	5.30	258,898	543,493	483,940	483,940	0

Financial Information
 2010-2011 Budgets by Division
 STUDENT SERVICES-Summary
 800

Department of Student Services/Alternatives - continued

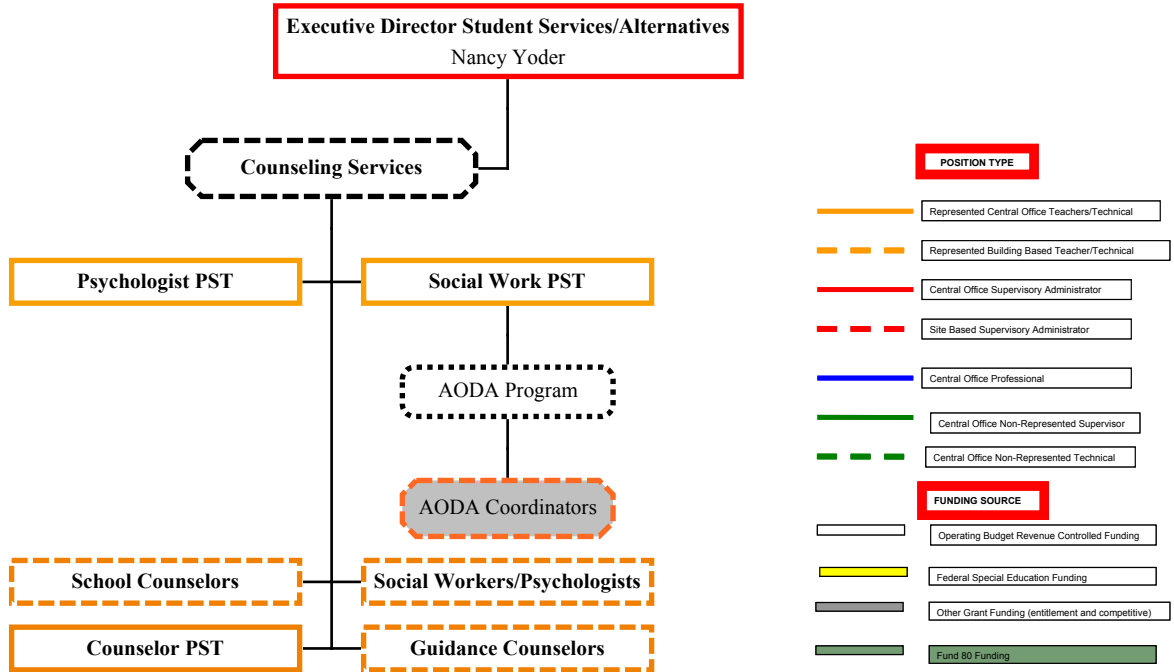


Division Information - Social Workers and Psychologists

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

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

Budget



81X - Social Work & Psychologists Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	73.75	Teacher-Perm			
Educational Services	73.75	Total	6,591,166	12,875	6,604,041
	0.50	Teacher-Perm			
Community Service	0.50	Total	57,611		57,611
TOTAL	74.25		6,648,777	12,875	6,661,652

Consists of Organizations: 813 Social Work
814 Psychologists



Department of Student Services/Alternatives - continued

Social workers are allocated to schools based on a formula which includes the total enrollment, the number of children from low income households and the number of students with disabilities. The greatest relative value for allocation purposes is directed toward the number of children from low income households. Additional funding for social work comes from Fund 80 and supplementary funding from schools if principals so choose. 1.0 FTE is dedicated to the Positive Behavior Support Team and 2.0 FTE is targeted to support students who are homeless (Transition Education Program). There is a program support position for social work to provide professional development and technical assistance to all social workers.

School Psychologists are allocated to schools based on a formula which includes the total enrollment, the number of children from low income households and the number of students with disabilities. The greatest relative value for allocation purposes is directed toward the number of children with disabilities. 2.0 FTE is dedicated to the Positive Behavior Support Teams. Additional funding for psychologists comes from supplementary funding from schools and IDEA. There is a program support position for psychology to provide professional development and technical assistance to all psychologists.

Major Non-Salary Expenditures

None

Budget Changes

Due to decreasing numbers of students living in the Allied Drive neighborhood, the social work position from that area will be redirected to provide additional needed social work support in the alternative programs. Due to decreasing numbers of students recommended for expulsion, the psychologist position responsible for conducting record reviews will be redirected to provide additional psychologist support for alternative programs.

Major Division Highlights and Anticipated Challenges:

School Social Workers have a strong focus on student attendance. Their work is directed at finding the root cause for a student's absenteeism and addressing those issues with positive interventions. They collaborate extensively with families and community agencies to provide support to students with unmet needs.

School Psychologists have a strong focus on mental health assessment, early intervention in academic and behavior and referring students and families to outside agencies for a wide variety of supports.

School Counselors have a strong focus on teaching students about career options and supporting students as they make choices for the appropriate pathways to their postsecondary plans.

The district-level Social Worker for Attendance and Truancy supports schools to implement the MMSD attendance scaffold. One new initiative is the successful implementation of Truancy Court in two of our comprehensive high schools.

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

Department of Student Services/Alternatives - continued



Financial Information
2010-2011 Budgets by Division
Social Work & Psychologists-Summary

Line#	General	-----FTE-----			-----Expenditures-----			2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	
998	Teacher-Temp	0.00	0.00	0.00	0	0	0	0
999	Sub Teacher-Contractual	0.00	0.00	0.00	0	0	0	0
1,000	Teacher-Perm	0.00	0.00	0.00	1,279,494	0	0	0
1,001	Benefits	0.00	0.00	0.00	532,078	0	0	0
1,002		0.00	0.00	0.00	1,811,572	0	0	0
	Other Expenses							
1,003	Purchased Services	0.00	0.00	0.00	0	0	0	0
1,004		0.00	0.00	0.00	0	0	0	0
1,005	FUND 10 TOTAL	0.00	0.00	0.00	1,811,572	0	0	0
	Special Revenue Trust Fund							
	Other Expenses							
1,006	Supplies & Materials	0.00	0.00	0.00	772	0	0	0
1,007		0.00	0.00	0.00	772	0	0	0
1,008	FUND 21 TOTAL	0.00	0.00	0.00	772	0	0	0
	Educational Services							
	Salary & Benefits							
1,009	Teacher-Temp	0.00	0.00	0.00	4,732	4,850	4,850	0
1,010	Sub Teacher-Contractual	0.00	0.00	0.00	0	0	0	0
1,011	Teacher-Perm	78.30	73.75	73.75	3,454,840	4,612,039	4,612,039	0
1,012	Benefits	0.00	0.00	0.00	1,541,925	1,974,277	1,974,277	0
1,013		78.30	73.75	73.75	5,001,497	6,591,166	6,591,166	0
	Other Expenses							
1,014	Purchased Services	0.00	0.00	0.00	10,079	10,179	10,179	0
1,015	Supplies & Materials	0.00	0.00	0.00	2,670	2,696	2,696	0
1,016		0.00	0.00	0.00	12,749	12,875	12,875	0
1,017	FUND 27 TOTAL	78.30	73.75	73.75	5,014,246	6,604,041	6,604,041	0
	Community Service							

Department of Student Services/Alternatives - continued



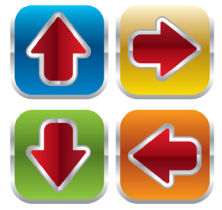
Line#	2009-2010 Revised Budget	FTE		2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	Expenditures			
		2009-2010 Revised Budget	2010-2011 Cost to Continue				2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with
Salary & Benefits										
1,018 Teacher-Perm	0.50	0.50	0.50	0.50	36,536	0.00	35,644	35,292	36,536	0
1,019 Benefits	0.00	0.00	0.00	0.00	21,075	0.00	19,794	19,243	21,075	0
1,020	0.50	0.50	0.50	0.50	57,611	0.00	55,438	54,535	57,611	0
1,021 FUND 80 TOTAL	0.50	0.50	0.50	0.50	57,611	0.00	55,438	54,535	57,611	0
1,022 DEPARTMENT TOTALS	78.80	74.25	74.25	74.25	6,661,652	0.00	6,882,029	7,099,834	6,661,652	0

Financial Information

2010-2011 Budgets by Division

Social Work & Psychologists-Summary

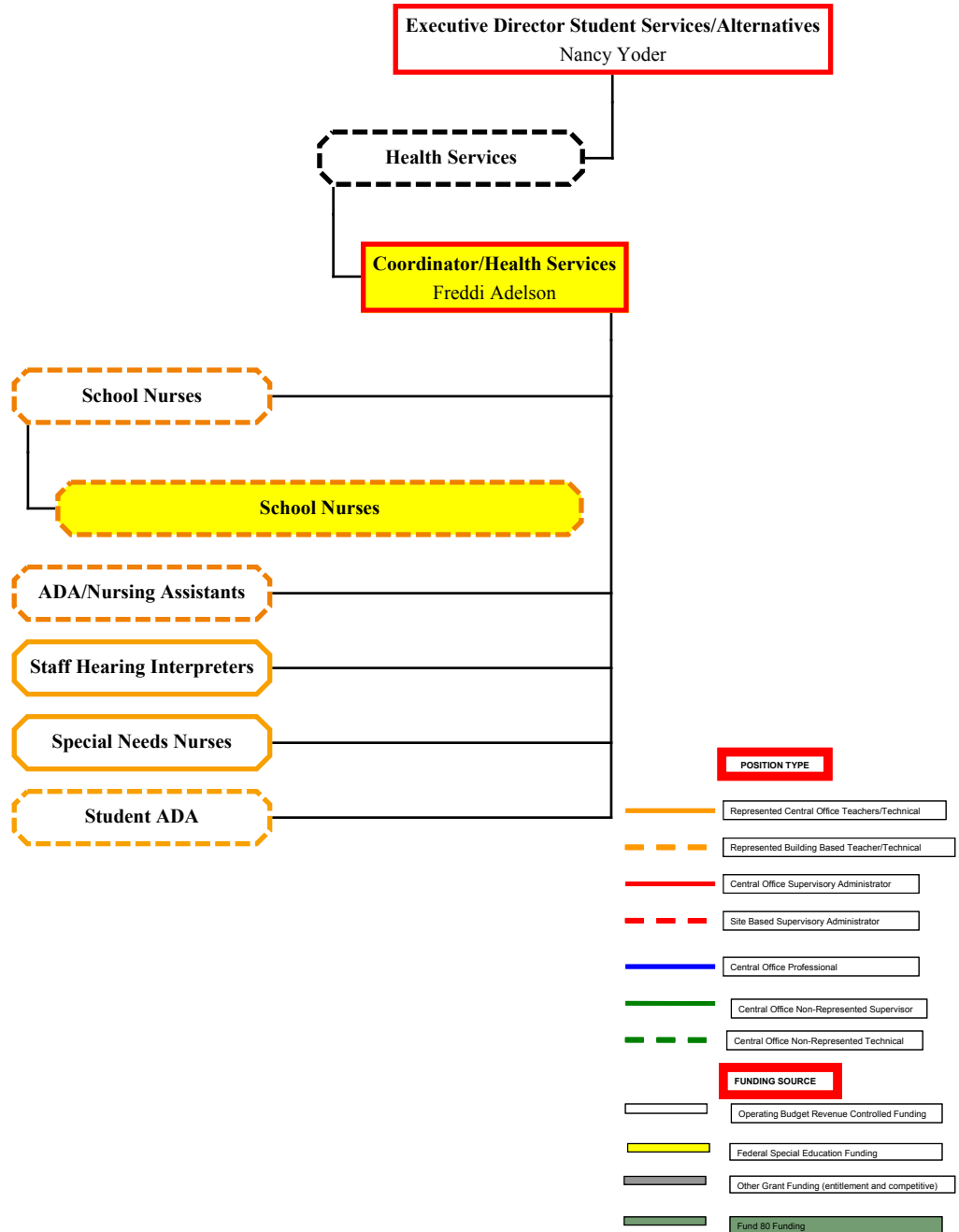
810



Department of Student Services/Alternatives - continued

Division Information - Health Services

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





Department of Student Services/Alternatives - continued

Financial Information
 2010-2011 Budgets by Division
 Health Services-Summary
 830

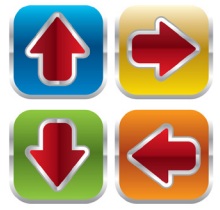
Line#	General	FTE				Expenditures				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
	Salary & Benefits									
1,023	Teacher-Temp	0.00	0.00	0.00	0.00	7,279	25,024	19,850	19,850	0
1,024	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	13,403	3,824	13,714	13,714	0
1,025	EA/SEA-Temp	0.00	0.00	0.00	0.00	11,854	3,578	9,079	9,079	0
1,026	Long Term Sub-Contractual	0.00	0.00	0.00	0.00	0	1,639	1,680	1,680	0
1,027	Misc-Temp	0.00	0.00	0.00	0.00	2,941	1,504	2,385	2,385	0
1,028	Administrative-Perm	1.00	1.00	1.00	0.00	68,970	102,017	103,781	103,781	0
1,029	Teacher-Perm	24.35	24.15	24.15	0.00	838,985	1,030,193	1,404,530	1,404,530	0
1,030	Clerical/Technical-Perm	0.00	0.00	0.00	0.00	0	2,400	0	0	0
1,031	EA/HCA-Perm	27.52	27.51	27.51	0.00	532,873	775,192	800,072	800,072	0
1,032	Benefits	0.00	0.00	0.00	0.00	795,428	1,139,430	1,378,459	1,378,459	0
1,033	Other Expenses	52.87	52.66	52.66	0.00	2,271,733	3,084,801	3,733,550	3,733,550	0
1,034	Purchased Services	0.00	0.00	0.00	0.00	17,384	32,731	32,739	32,739	0
1,035	Supplies & Materials	0.00	0.00	0.00	0.00	53,614	83,894	164,294	164,294	0
1,036	Equipment	0.00	0.00	0.00	0.00	2,391	14,675	5,301	5,301	0
1,037	Misc & Other Expenses	0.00	0.00	0.00	0.00	9,584	27,219	22,775	22,775	0
1,038		0.00	0.00	0.00	0.00	82,973	158,519	225,109	225,109	0
1,039	FUND 10 TOTAL	52.87	52.66	52.66	0.00	2,354,706	3,243,320	3,958,659	3,958,659	0
	Special Revenue Trust Fund									
	Salary & Benefits									
1,040	Teacher-Temp	0.00	0.00	0.00	0.00	2,048	0	0	0	0
1,041	EA/SEA-Temp	0.00	0.00	0.00	0.00	304	0	0	0	0
1,042	Benefits	0.00	0.00	0.00	0.00	522	0	0	0	0
1,043	Other Expenses	0.00	0.00	0.00	0.00	2,873	0	0	0	0
1,044	Purchased Services	0.00	0.00	0.00	0.00	14,367	159	0	0	0
1,045	Supplies & Materials	0.00	0.00	0.00	0.00	5,354	-6,582	0	0	0
1,046	Equipment	0.00	0.00	0.00	0.00	0	0	0	0	0
1,047		0.00	0.00	0.00	0.00	19,721	-6,433	0	0	0



Department of Student Services/Alternatives - continued

Line#	2009-2010 Revised Budget	FTE		2008-2009 Actuals	2009-2010 Revised Budget	Expenditures		2010-2011 Cost to Continue with	2010-2011 Incr/Decr
		2010-2011 Cost to Continue	2010-2011 Cost to Continue						
1,048	0.00	0.00	0.00	22,594	-6,433	0	0	0	0
FUND 21 TOTAL									
Educational Services									
Salary & Benefits									
1,049	0.00	0.00	0.00	5,485	0	0	0	0	0
1,050	0.00	0.00	0.00	5,474	0	0	0	0	0
1,051	0.00	0.00	0.00	13,244	0	0	0	0	0
1,052	0.00	0.00	0.00	28,216	0	0	0	0	0
1,053	3.00	3.00	3.00	711,595	577,044	195,519	195,519	195,519	0
1,054	0.00	0.00	0.00	224,453	0	0	0	0	0
1,055	0.00	0.00	0.00	495,424	250,887	78,561	78,561	78,561	0
1,056	3.00	3.00	3.00	1,483,891	827,931	274,080	274,080	274,080	0
1,057	3.00	3.00	3.00	1,483,891	827,931	274,080	274,080	274,080	0
1,058	55.87	55.66	55.66	3,861,192	4,064,818	4,232,739	4,232,739	4,232,739	0
DEPARTMENT TOTALS									

Financial Information
 2010-2011 Budgets by Division
 Health Services-Summary
 830



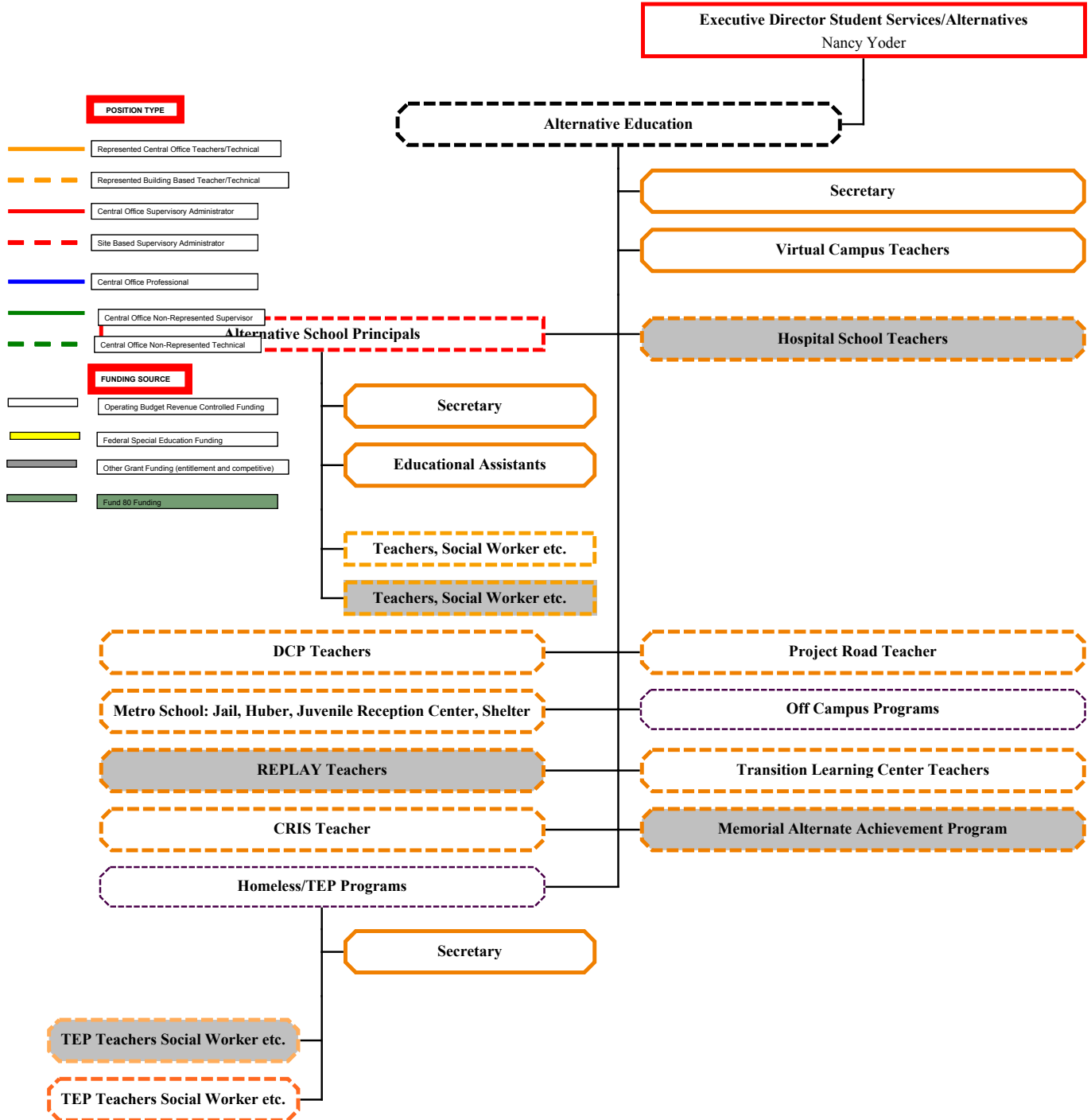
Department of Student Services/Alternatives - continued

Division Information - Alternative Education

Division Information – Alternative Education

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

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





Department of Student Services/Alternatives - continued

Budget

85X - Alternative Education Programs Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.50	Administrative-Perm			
	36.60	Teacher-Perm			
	4.85	Clerical/Technical-Perm			
	0.53	EA/HCA-Perm			
	0.28	Noon Lunch Supervision			
General	45.76	Total	5,842,424	1,496,807	7,339,231
	12.35	Teacher-Perm			
Educational Services	12.35	Total	1,205,795	24,202	1,229,997
Food Service	0.00	Total	148,440	184,000	332,440
Community Service	0.00	Total		33,088	33,088
TOTAL	58.11		7,196,658	1,738,097	8,934,755

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

Major Non-Salary Expenditures

eNetwork courses for Madison Virtual Campus \$40,400
 Courses not part of eNetwork \$26,059

Budget Changes

Major Division Highlights and Anticipated Challenges

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

In 2009-10, the Transition Education Program (TEP) was restructured using existing TEP resources. In the new model, 3.0 homeless liaisons provide support to students who are homeless across the district and the schools that serve them. A full-time teacher works at the secondary level to provide additional credit recovery options to ensure that high school homeless students are served immediately, no matter when they enroll in MMSD.



Department of Student Services/Alternatives - continued

The extended Learning Summer School, K-Ready through 8th Grade, served a total of 2,041 students in academic classes. The MSCR afternoon program served over 1,400 students, and the Enrichment Program served 550 students. The high school program served a total of 1,341 students with 95% earning credit and 78 completing their graduation requirements at the end of summer.

The Madison Virtual Campus continues to expand the number of students served by increasing on-line course offerings and providing on-line resource teachers (.2 - .4 FTE at each high school) to support student participation.

The Connect program, formerly allocated to each high school (.2 FTE at each high school) was restructured in 2009-10 to provide a 1.0 teacher to implement the GED-Option 2 program for at risk, credit deficient 17 and 18 year olds.



Department of Student Services/Alternatives - continued

Line#	General	-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
Salary & Benefits										
1,059	Administrative Temp	0.00	0.00	0.00	0.00	82,396	24,247	24,853	24,853	0
1,060	Teacher-Temp	0.00	0.00	0.00	0.00	1,068,219	1,346,213	1,033,296	1,033,296	0
1,061	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	176,508	75,277	77,158	77,158	0
1,062	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	72,928	76,942	78,866	78,866	0
1,063	EA/SEA-Temp	0.00	0.00	0.00	0.00	58,232	149,465	168,864	168,864	0
1,064	Cust/Operation-Temp	0.00	0.00	0.00	0.00	0	184,910	157,836	157,836	0
1,065	Misc-Temp	0.00	0.00	0.00	0.00	139,809	128,656	130,160	130,160	0
1,066	Administrative-Perm	3.00	3.50	3.50	0.00	411,401	318,781	442,468	451,979	9,511
1,067	Teacher-Perm	34.80	36.60	36.60	0.00	1,742,436	2,231,741	1,977,523	1,977,523	0
1,068	Clerical/Technical-Perm	4.80	4.85	4.85	0.00	206,925	221,245	230,084	230,084	0
1,069	EA/HCA-Perm	1.60	0.53	0.53	0.00	34,847	14,820	10,004	10,004	0
1,070	Sub Teacher-Administrative	0.00	0.00	0.00	0.00	2,912	9,432	17,668	17,668	0
1,071	Noon Lunch Supervision	0.30	0.28	0.28	0.00	4,749	4,683	6,852	6,852	0
1,072	Benefits	0.00	0.00	0.00	0.00	1,234,518	1,225,390	1,475,545	1,477,281	1,736
1,073	Other Expenses	44.50	45.76	45.76	0.00	5,235,883	6,011,801	5,831,176	5,842,424	11,247
1,074	Purchased Services	0.00	0.00	0.00	0.00	1,151,712	1,256,142	1,280,788	1,280,788	0
1,075	Supplies & Materials	0.00	0.00	0.00	0.00	182,976	293,246	192,527	192,527	0
1,076	Equipment	0.00	0.00	0.00	0.00	42,476	29,341	21,290	21,290	0
1,077	Misc & Other Expenses	0.00	0.00	0.00	0.00	189	77,049	2,202	2,202	0
1,078		0.00	0.00	0.00	0.00	1,377,353	1,655,778	1,496,807	1,496,807	0
1,079	FUND 10 TOTAL	44.50	45.76	45.76	0.00	6,613,235	7,667,579	7,327,983	7,339,231	11,247
Special Revenue Trust Fund										
Salary & Benefits										
1,080	Sub Teacher-Administrative	0.00	0.00	0.00	0.00	2,481	118	0	0	0
1,081	Benefits	0.00	0.00	0.00	0.00	416	0	0	0	0
1,082		0.00	0.00	0.00	0.00	2,897	118	0	0	0
Other Expenses										
1,083	Purchased Services	0.00	0.00	0.00	0.00	897	3,298	0	0	0



Department of Student Services/Alternatives - continued

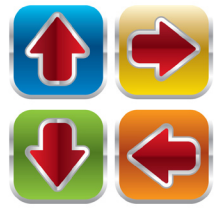
Financial Information

2010-2011 Budgets by Division

Alternative Education Programs-Summary

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Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
1,084	0.00	0.00	0.00	0.00	3,675	4,026	0	0	0
1,085	0.00	0.00	0.00	0.00	4,572	7,324	0	0	0
1,086	0.00	0.00	0.00	0.00	7,470	7,441	0	0	0
FUND 21 TOTAL									
Educational Services									
Salary & Benefits									
1,087	0.00	0.00	0.00	0.00	9,641	69,827	71,573	71,573	0
1,088	0.00	0.00	0.00	0.00	0	3,350	3,434	3,434	0
1,089	0.50	0.00	0.00	0.00	0	492	0	0	0
1,090	13.85	12.35	12.35	0.00	637,921	636,427	759,557	759,557	0
1,091	0.00	0.00	0.00	0.00	281,866	288,612	371,230	371,230	0
1,092	14.35	12.35	12.35	0.00	929,428	998,708	1,205,795	1,205,795	0
Other Expenses									
1,093	0.00	0.00	0.00	0.00	5,777	13,358	10,875	10,875	0
1,094	0.00	0.00	0.00	0.00	13,164	15,024	13,327	13,327	0
1,095	0.00	0.00	0.00	0.00	18,941	28,382	24,202	24,202	0
1,096	14.35	12.35	12.35	0.00	948,369	1,027,090	1,229,997	1,229,997	0
FUND 27 TOTAL									
Food Service									
Salary & Benefits									
1,097	0.00	0.00	0.00	0.00	21,610	0	20,000	20,000	0
1,098	0.00	0.00	0.00	0.00	0	0	20,000	20,000	0
1,099	0.00	0.00	0.00	0.00	86,558	3,144	28,440	28,440	0
1,100	0.00	0.00	0.00	0.00	108,168	3,144	68,440	68,440	0
Other Expenses									
1,101	0.00	0.00	0.00	0.00	470	0	1,000	1,000	0
1,102	0.00	0.00	0.00	0.00	140,760	180,718	183,000	183,000	0
1,103	0.00	0.00	0.00	0.00	141,231	180,718	184,000	184,000	0
1,104	0.00	0.00	0.00	0.00	66,298	160,766	80,000	80,000	0
1,105	0.00	0.00	0.00	0.00	66,298	160,766	80,000	80,000	0



Department of Student Services/Alternatives - continued

Line#	2008-2009 Actuals	2009-2010 Revised Budget	-----FTE-----		-----Expenditures-----		2010-2011 Incr/Decr
			2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr	
1,106	315,697	344,628	0.00	0.00	332,440	332,440	0
FUND 50 TOTAL							
Community Service							
Salary & Benefits							
1,107	0	0	0.00	0.00	0	0	0
1,108	0	0	0.00	0.00	0	0	0
1,109	0	0	0.00	0.00	0	0	0
Other Expenses							
1,110	29,616	32,760	0.00	0.00	33,088	33,088	0
1,111	29,616	32,760	0.00	0.00	33,088	33,088	0
1,112	29,616	32,760	0.00	0.00	33,088	33,088	0
1,113	7,914,388	9,079,498	58.85	58.11	8,923,508	8,934,755	11,247
DEPARTMENT TOTALS							

Financial Information
2010-2011 Budgets by Division
 Alternative Education Programs-Summary
 850



Department of Student Services/Alternatives - continued

Division Information - Alcohol and Other Drug Prevention Programs

Division Information – Alcohol and Other Drug Prevention Programs

861 - Alcohol and Other Drug Programming - Provides prevention, intervention and referral services in the areas of alcohol and other drug use/abuse and safety and security through staff development and direct service

Budget

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	0.20	Teacher-Perm			
	0.85	Security			
General	1.05	Total	84,417	39,415	123,832
TOTAL	1.05		84,417	39,415	123,832

Consists of Organizations: 861 AODA

Because we were successful in securing an AOD grant from DPI, the AOD coordinator positions will be allocated at .4 per high school.

Major Non-Salary Expenditures

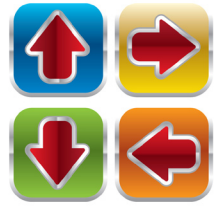
None

Budget Changes

None

Major Division Highlights and Anticipated Challenges:

The AOD grant continues to fund the AOD coordinators as well as professional development regarding AOD issues for middle school and high school staff. There is also funding to purchase AODA prevention curriculum for high school health classes.



Department of Student Services/Alternatives - continued

Financial Information
2010-2011 Budgets by Division
 AODA-Summary
 860

Line#	General	FTE				Expenditures				2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr	
1,114	Teacher-Temp	0.00	0.00	0.00	0.00	2,978	15,385	15,770	15,770	0
1,115	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	339	0	0	0	0
1,116	Misc-Temp	0.00	0.00	0.00	0.00	2	0	0	0	0
1,117	Teacher-Perm	0.50	0.20	0.20	0.00	98,915	96,716	7,772	7,772	0
1,118	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	8,383	12,308	12,616	12,616	0
1,119	Security	0.85	0.85	0.85	0.00	27,650	24,998	23,074	23,074	0
1,120	Benefits	0.00	0.00	0.00	0.00	62,950	91,465	25,185	25,185	0
1,121	Other Expenses	1.35	1.05	1.05	0.00	201,217	240,872	84,417	84,417	0
1,122	Purchased Services	0.00	0.00	0.00	0.00	26,870	13,178	13,310	13,310	0
1,123	Supplies & Materials	0.00	0.00	0.00	0.00	10,292	25,846	26,105	26,105	0
1,124	Equipment	0.00	0.00	0.00	0.00	0	0	0	0	0
1,125	Misc & Other Expenses	0.00	0.00	0.00	0.00	875	0	0	0	0
1,126		0.00	0.00	0.00	0.00	38,038	39,024	39,415	39,415	0
1,127	FUND 10 TOTAL	1.35	1.05	1.05	0.00	239,255	279,896	123,832	123,832	0
1,128	DEPARTMENT TOTALS	1.35	1.05	1.05	0.00	239,255	279,896	123,832	123,832	0



Department of Student Services/Alternatives - continued

Division Information - School Counselors

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

Budget:

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	26.70	Teacher-Perm			
General	26.70	Total	2,656,267	44,568	2,700,835
TOTAL	26.70		2,656,267	44,568	2,700,835

Consists of Organizations:

Counselors are allocated at 350/1 at the high schools and principals are required to allocate a minimum of .5 at the middle school level.

Major Non-Salary Expenditures

None

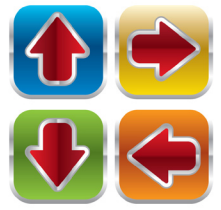
Budget Changes:

The Counselor PST provides leadership and support for counselors in the areas of content expertise and professional development. This PST continues to assist in the development of consistent counseling practices across all schools and provides leadership in the implementation of the Wisconsin School Counseling Model.

Major Division Highlights and Anticipated Challenges:

All schools will utilize Wiscareers to build student portfolios and career plans that will carry through 6th-12th grade. Middle school counselors will continue to develop and deliver required career education units 6th-8th grades. High school counselors will work closely with students to help them develop Individual Learning Plans (ILPs), beginning with Grade 9 and adding a grade per year.

Department of Student Services/Alternatives - continued



Financial Information

2010-2011 Budgets by Division
Guidance-Summary

Line#	General	FTE				Expenditures				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
1,129	Teacher-Temp	0.00	0.00	0.00	0.00	58,962	100,137	102,642	102,642	0
1,130	Sub Teacher-Contractual	0.00	0.00	0.00	0.00	18,045	0	0	0	0
1,131	E/SEA- Temp	0.00	0.00	0.00	0.00	442	0	0	0	0
1,132	Administrative-Perm	0.00	0.00	0.00	0.00	7,934	0	0	0	0
1,133	Teacher-Perm	26.90	26.70	26.70	0.00	1,631,585	1,687,933	1,765,304	1,765,304	0
1,134	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	0	0	0	0	0
1,135	Benefits	0.00	0.00	0.00	0.00	708,918	752,353	788,321	788,321	0
1,136		26.90	26.70	26.70	0.00	2,425,885	2,550,423	2,656,267	2,656,267	0
	Other Expenses									
1,137	Purchased Services	0.00	0.00	0.00	0.00	5,168	12,314	12,437	12,437	0
1,138	Supplies & Materials	0.00	0.00	0.00	0.00	16,447	27,704	27,982	27,982	0
1,139	Equipment	0.00	0.00	0.00	0.00	828	4,108	4,149	4,149	0
1,140	Misc & Other Expenses	0.00	0.00	0.00	0.00	50	0	0	0	0
1,141		0.00	0.00	0.00	0.00	22,493	44,126	44,568	44,568	0
1,142	FUND 10 TOTAL	26.90	26.70	26.70	0.00	2,448,378	2,594,549	2,700,835	2,700,835	0
	Special Revenue Trust Fund									
	Salary & Benefits									
1,143	Teacher- Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
1,144		0.00	0.00	0.00	0.00	0	0	0	0	0
	Other Expenses									
1,145	Purchased Services	0.00	0.00	0.00	0.00	0	940	0	0	0
1,146	Supplies & Materials	0.00	0.00	0.00	0.00	0	400	0	0	0
1,147	Equipment	0.00	0.00	0.00	0.00	640	0	0	0	0
1,148		0.00	0.00	0.00	0.00	640	1,340	0	0	0
1,149	FUND 21 TOTAL	0.00	0.00	0.00	0.00	640	1,340	0	0	0
	Educational Services									
	Salary & Benefits									
1,150	Teacher-Temp	0.00	0.00	0.00	0.00	7,140	0	0	0	0



Department of General Administration

Overall Department Information

Background / Information / Description

The Department of General Administration encompasses seven divisions. These divisions provide administrative and support services to the educational mission of the district. The divisions are:

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

How We Do Our Work

The Superintendent meets weekly with the Chief of Staff, Assistant Superintendent for Business Services, Executive Director of Human Resources, and the Assistant Superintendents for Elementary Schools and Secondary Schools. These meetings provide an opportunity for the staff member to brief the Superintendent on the major issues facing their department or area of responsibility.

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

The Learning Council (LC) composed of the Superintendent, Chief of Staff, Executive Director of Student Services, Assistant Superintendent/Elementary Schools, Assistant Superintendent/Secondary Schools, Executive Director/Teaching and Learning, Executive Director/Educational Services, Coordinator of Government Programs, Lead Elementary Principal, and several other key Teaching and learning and Educational Services staff meets bi-weekly to discuss major instructional issues in the district. The LC provides the coordination across the instructional departments that allow us maintain our focus on all aspects of the District's performance in increasing student achievement. The group is coordinated by Assistant Superintendents for Elementary and Secondary Schools. For the 2010-11 school year, the Learning Council will continue to coordinate the implementation of the Student Intervention Monitoring System (SIMS) and work to implement various aspects of the Strategic Plan.



Department of General Administration --continued

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

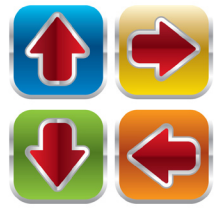
The Board Officers (President and Vice-President) meet with the Superintendent and Chief of Staff bi-weekly to set the agenda for future Board meetings and review current issues facing the district.

Financial Information

2010-2011 Proposed Expenditures

Summary by Department

	2009-2010	2010-2011	2010-2011	2010-2011	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr
56 Office of Superintendent	31.74	30.87	32.87	2.00	2,231,355	2,417,933	2,393,039	2,615,944	222,905
57 Public Info/Commun Development	10.49	10.47	11.47	1.00	1,052,101	1,063,003	1,097,332	1,228,379	131,047
58 Special Asst To Superintendent	5.00	5.00	7.00	2.00	922,913	1,166,141	1,164,972	1,294,928	129,956
59 Board Of Education	8.00	8.00	8.00	0.00	180,207	203,992	213,676	213,676	0
60 Legal Services	4.50	4.50	3.50	-1.00	642,560	722,062	737,604	606,557	-131,047
61 Government Programs	10.76	9.60	9.60	0.00	967,999	2,611,672	1,251,196	1,251,196	0
62 Cooperative Programs	0.96	0.96	0.96	0.00	450,320	416,658	272,313	272,313	0
63 SUPERINTENDENT	71.45	69.40	73.40	4.00	6,447,455	8,601,461	7,130,132	7,482,993	352,861

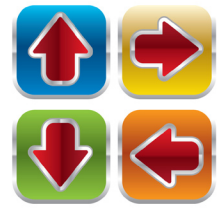


Department of General Administration --continued

Department of SUPERINTENDENT

900 - SUPERINTENDENT Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	11.75	Administrative-Perm			
	8.25	Teacher-Perm			
	3.00	Perm Non-Union Hourly			
	5.34	Clerical/Technical-Perm			
	1.10	EA/HCA-Perm			
	4.00	PermNon-Union Professor			
	25.62	Security			
	7.00	Board of Education			
General	66.06	Total	4,699,517	1,247,542	5,947,059
	2.75	Teacher-Perm			
	0.25	Perm Non-Union Hourly			
	3.38	Clerical/Technical-Perm			
Community Service	6.38	Total	492,398	771,224	1,263,622
	0.96	Administrative-Perm			
Dane Cnty STW Fiscal Agent	0.96	Total	98,560	173,753	272,313
TOTAL	73.40		5,290,474	2,192,519	7,482,993



Department of General Administration --continued

Relationships to Strategic Plan

The General Administration Department has responsibility for the leadership of the District. This is accomplished through working collaboratively with all departments to develop strategies to address the Board's goals and Strategic Priorities, closely monitor the results of the strategies and make adjustments and changes as needed to insure success. The Superintendent meets monthly with administrative staff assigned to each of the five Strategic Plan Action Plans. The focus of the meeting is coordination of Year 1 priorities.

Effectiveness / Evaluations

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

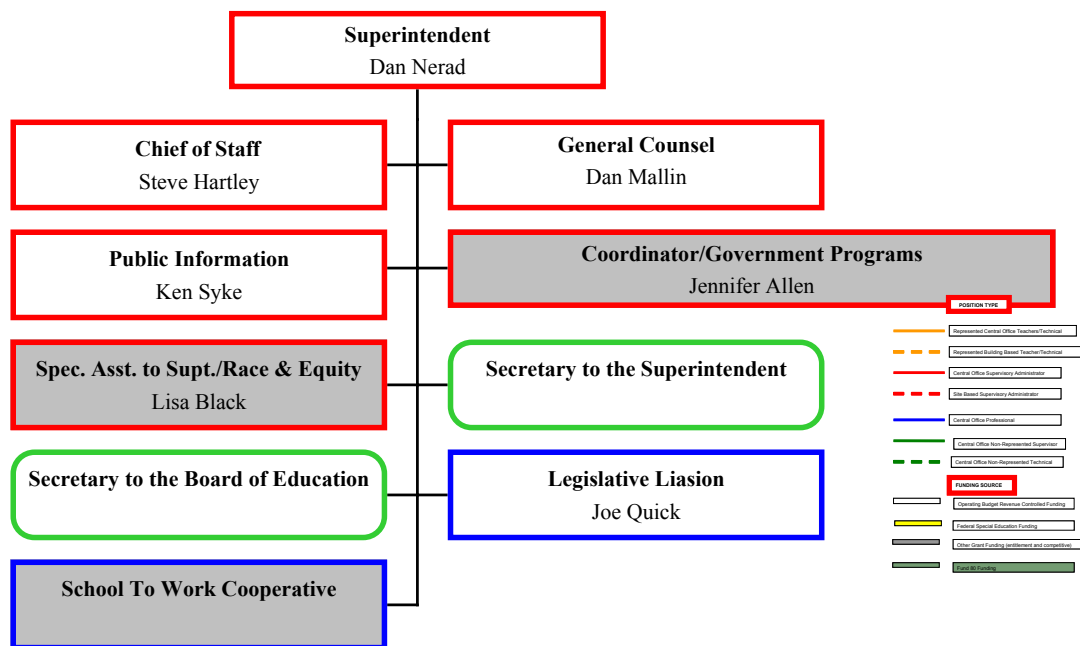
Overall district effectiveness is measured by how well students are meeting the Board of Education goals.

All students complete third grade reading at grade level or beyond.

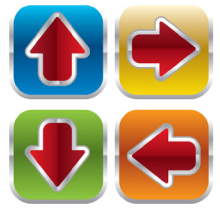
All students complete Algebra by the end of ninth grade and Geometry by the end of tenth grade.

The district-wide attendance rate is at least 94 percent.

The State of the District Report, January 2010, provides evaluation information as to how the District is doing with regards to meeting student achievement goals. For the 2010-2011 school year, new Core Performance Measures have been established that will act as the barometer by which we assess whether or not the goals and objectives defined in the Strategic Plan are being met.

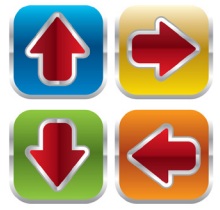


Department of General Administration --continued



Financial Information
2010-2011 Budgets by Department
 SUPERINTENDENT-Summary

Line#	General	FTE				Expenditures				2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	
486	Administrative Temp	0.00	0.00	0.00	0.00	39,843	5,601	5,601	0	
487	Teacher-Temp	0.00	0.00	0.00	0.00	121,775	62,024	62,024	0	
488	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	11,748	12,042	12,042	0	
489	EASEA-Temp	0.00	0.00	0.00	0.00	0	0	0	0	
490	Misc-Temp	0.00	0.00	0.00	0.00	21,581	10,250	10,250	0	
491	Administrative-Perm	11.25	11.75	11.75	0.00	1,045,254	1,266,721	1,271,713	4,992	
492	Teacher-Perm	7.77	8.00	8.25	0.25	248,768	417,748	426,582	8,834	
493	Perm Non-Union Hourly	3.00	3.00	3.00	0.00	168,052	176,621	176,621	0	
494	Clerical/Technical-Perm	4.34	4.34	5.34	1.00	161,078	225,946	280,946	55,000	
495	EAHCA-Perm	2.00	1.10	1.10	0.00	17,810	24,467	24,467	0	
496	PermNon-Union Professional	3.00	3.00	4.00	1.00	140,212	154,707	222,204	67,497	
497	Misc-Perm	0.99	0.00	0.00	0.00	33,760	0	0	0	
498	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	68,317	14,866	14,866	0	
499	Noon Lunch Supervision	0.00	0.00	0.00	0.00	0	0	0	0	
500	Security	25.49	25.62	25.62	0.00	549,984	692,326	692,326	0	
501	Board of Education	7.00	7.00	7.00	0.00	29,700	29,701	29,701	0	
502	Benefits	0.00	0.00	0.00	0.00	1,082,142	1,388,075	1,470,174	82,099	
503	Other Expenses	64.84	63.81	66.06	2.25	3,882,570	4,481,095	4,699,517	218,422	
504	Purchased Services	0.00	0.00	0.00	0.00	600,655	747,563	764,039	16,476	
505	Supplies & Materials	0.00	0.00	0.00	0.00	164,089	380,098	381,512	1,414	
506	Equipment	0.00	0.00	0.00	0.00	7,512	28,668	29,212	544	
507	Misc & Other Expenses	0.00	0.00	0.00	0.00	61,801	72,235	72,779	544	
508		0.00	0.00	0.00	0.00	834,057	1,228,564	1,247,542	18,978	
509	FUND 10 TOTAL	64.84	63.81	66.06	2.25	4,716,626	5,709,659	5,947,059	237,400	
	Special Revenue Trust Fund									
	Other Expenses									
510	Purchased Services	0.00	0.00	0.00	0.00	0	3,775	0	0	



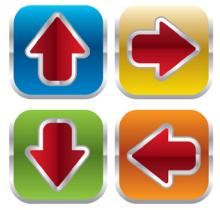
Department of General Administration --continued

Financial Information

2010-2011 Budgets by Department
SUPERINTENDENT-Summary

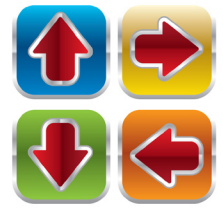
Line#	-----FTE-----				-----Expenditures-----				2010-2011 Incr/Decr	
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue		
511	0.00	0.00	0.00	0.00	302	0	0	0	0	
512	0.00	0.00	0.00	0.00	302	3,775	0	0	0	
513	0.00	0.00	0.00	0.00	302	3,775	0	0	0	
FUND 21 TOTAL										
Educational Services										
Salary & Benefits										
514	0.00	0.00	0.00	0.00	0	0	0	0	0	
515	1.00	0.00	0.00	0.00	70,583	71,289	0	0	0	
516	0.00	0.00	0.00	0.00	38,487	39,849	0	0	0	
517	1.00	0.00	0.00	0.00	109,070	111,138	0	0	0	
518	1.00	0.00	0.00	0.00	109,070	111,138	0	0	0	
FUND 27 TOTAL										
Agency										
Other Expenses										
519	0.00	0.00	0.00	0.00	2,431	0	0	0	0	
520	0.00	0.00	0.00	0.00	2,431	0	0	0	0	
521	0.00	0.00	0.00	0.00	2,431	0	0	0	0	
FUND 60 TOTAL										
Expendable Trust										
Salary & Benefits										
522	0.00	0.00	0.00	0.00	20,000	16,800	0	0	0	
523	0.00	0.00	0.00	0.00	4,755	9,590	0	0	0	
524	0.00	0.00	0.00	0.00	0	0	0	0	0	
525	0.00	0.00	0.00	0.00	5,016	0	0	0	0	
526	0.00	0.00	0.00	0.00	6,908	6,869	0	0	0	
527	0.00	0.00	0.00	0.00	4,713	8,716	0	0	0	
528	0.00	0.00	0.00	0.00	41,393	41,975	0	0	0	
Other Expenses										
529	0.00	0.00	0.00	0.00	2,934	7,155	0	0	0	
530	0.00	0.00	0.00	0.00	12,234	14,545	0	0	0	
531	0.00	0.00	0.00	0.00	589	12,002	0	0	0	
532	0.00	0.00	0.00	0.00	15,756	33,702	0	0	0	

Department of General Administration --continued



Financial Information
2010-2011 Budgets by Department
 SUPERINTENDENT-Summary

Line#		FTE				Expenses				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	Incr/Decr
533	FUND 71 TOTAL	0.00	0.00	0.00	0.00	57,149	75,677	0	0	0
	Community Service Salary & Benefits									
534	Teacher-Temp	0.00	0.00	0.00	0.00	518	8,495	8,707	8,707	0
535	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	7,896	12,238	12,544	12,544	0
536	Misc-Temp	0.00	0.00	0.00	0.00	9,498	5,944	6,093	6,093	0
537	Teacher-Perm	1.00	1.00	2.75	1.75	67,842	68,520	72,082	145,120	73,038
538	Perm Non-Union Hourly	0.25	0.25	0.25	0.00	8,509	6,426	6,395	6,395	0
539	Clerical/Technical-Perm	3.40	3.38	3.38	0.00	228,633	162,093	166,117	166,117	0
540	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	30	0	0	0	0
541	Security	0.00	0.00	0.00	0.00	46,184	0	0	0	0
542	Benefits	0.00	0.00	0.00	0.00	164,698	104,446	115,248	147,422	32,174
543	Other Expenses	4.65	4.63	6.38	1.75	533,808	368,163	387,186	492,398	105,212
544	Purchased Services	0.00	0.00	0.00	0.00	587,023	685,355	692,210	692,210	0
545	Supplies & Materials	0.00	0.00	0.00	0.00	8,821	25,877	26,135	36,384	10,249
546	Equipment	0.00	0.00	0.00	0.00	38,817	41,547	41,963	41,963	0
547	Misc & Other Expenses	0.00	0.00	0.00	0.00	2,668	660	667	667	0
548		0.00	0.00	0.00	0.00	637,329	753,439	760,975	771,224	10,249
549	FUND 80 TOTAL	4.65	4.63	6.38	1.75	1,171,137	1,121,602	1,148,161	1,263,622	115,461
	Dane Cnty STW Fiscal Agent Salary & Benefits									
550	Teacher-Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
551	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
552	Misc-Temp	0.00	0.00	0.00	0.00	58,252	8,000	0	0	0
553	Administrative-Perm	0.96	0.96	0.96	0.00	67,945	69,343	77,449	77,449	0
554	Clerical/Technical-Perm	0.00	0.00	0.00	0.00	18,948	60,803	0	0	0
555	Benefits	0.00	0.00	0.00	0.00	36,512	40,345	21,110	21,110	0
556	Other Expenses	0.96	0.96	0.96	0.00	181,657	178,491	98,560	98,560	0



Department of General Administration --continued

Line#	Description	2009-2010				2010-2011		Expenditures				2010-2011 Incr/Decr
		Revised Budget	Cost to Continue	Cost to Continue	2010-2011 Cost to Continue	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue			
557	Purchased Services	0.00	0.00	0.00	0.00	243,571	197,721	138,659	138,659	0		
558	Supplies & Materials	0.00	0.00	0.00	0.00	23,261	28,143	22,668	22,668	0		
559	Equipment	0.00	0.00	0.00	0.00	1,830	4,215	4,257	4,257	0		
560	Misc & Other Expenses	0.00	0.00	0.00	0.00	0	8,088	8,169	8,169	0		
561		0.00	0.00	0.00	0.00	268,663	238,167	173,753	173,753	0		
562	FUND 99 TOTAL	0.96	0.96	0.96	0.00	450,320	416,658	272,313	272,313	0		
563	DEPARTMENT TOTALS	71.45	69.40	73.40	4.00	6,507,036	8,677,138	7,130,132	7,482,993	352,861		

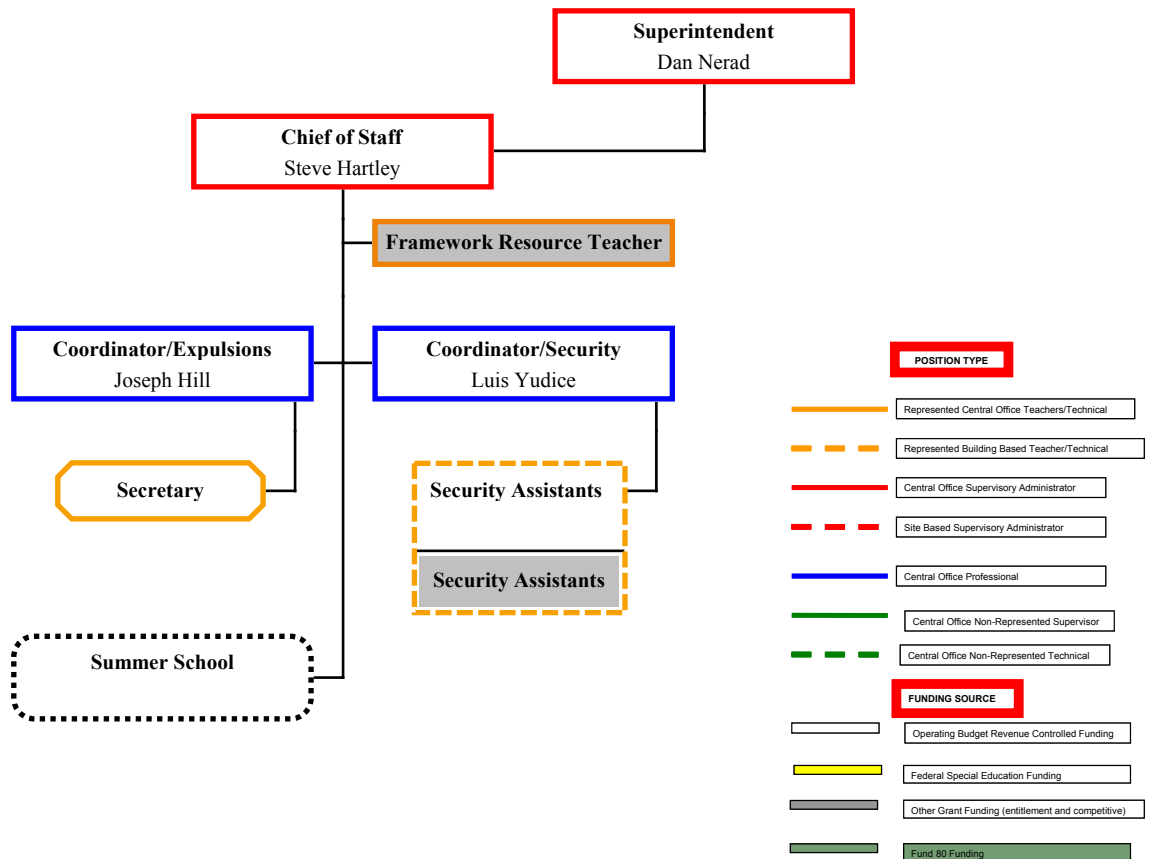


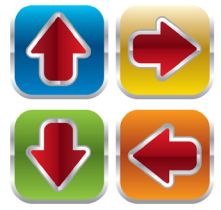
Department of General Administration --continued

Division Information - Office of the Superintendent

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

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





Department of General Administration --continued

Budget

90X - Office of Superintendent Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.75	Administrative-Perm			
	1.00	Perm Non-Union Hourly			
	1.50	Clerical/Technical-Perm			
	1.00	PermNon-Union Professiona			
	25.62	Security			
General	32.87	Total	2,158,161	457,783	2,615,944
TOTAL	32.87		2,158,161	457,783	2,615,944

- Consists of Organizations:
- 901 Superintendent, Office of
 - 902 General Administration
 - 903 Asst Supt Instr/Staff & Org
 - 904 Truancy & Expulsions, Office
 - 905 Security Operations
 - 906 Grant & Fund Developer

Major Non-Salary Expenditures

Back to School Meeting with Teachers \$9,000

Operating Budget Personal Services Consultant: A number of departments within General Administration have funds to bring in consultants from outside the district to do various projects. Examples of this include Hearing Examiners and court reporters and training around minority student achievement.

Budget Changes

CThere are no significant changes under same cost to continue.

Major Division Highlights and Anticipated Challenges:

Highlights

A major focus of the 2008-09 and 2009-10 school years involves the transition to a new superintendent, development of a new strategic plan, and an administrative reorganization plan as a way to better align work assignments with activities. The superintendent and board will continue to focus on a new governance structure that has as one of its key aims an enhanced focus on student achievement. Funds in this budget continue the Board work consistent with effective schools. With these transitions there has also been a greater focus on community engagement practices involving the Board, Superintendent and leadership team.



Department of General Administration --continued

A strategic planning process was initiated and is completed. District stakeholders have come together to identify a redefined mission statement, beliefs, parameters and key strategies. This process allowed the District to examine key strengths and weaknesses. The plan is used by the Board and Superintendent to guide key decisions of the next several years. Key stakeholders will come back together in May for the annual update.

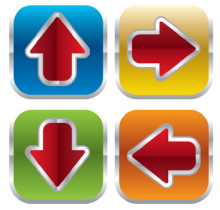
Procedures and programs focused on safety and security continue to be developed and implemented. The district continues coordinate and communicate with city partners.

Challenges

The key challenge facing the District is to ensure a focus on the improvement of learning for all students while we work to eliminate achievement gaps for specific groups of students. Going forward, this work will be accomplished through the commitments embodied in the District's Strategic Plan and a continued focus on school and school district improvement planning.

School funding issues remain a challenge for the District. With the continued structural gap between various revenue sources and District expenditures, there is a need to be active in discussions and related advocacy work to change the state's funding formula for schools. This is true more than ever for the 2010-2011 and 2011-2012 school years.

Department of General Administration --continued



Financial Information

2010-2011 Budgets by Division
SUPERINTENDENT-Summary
900

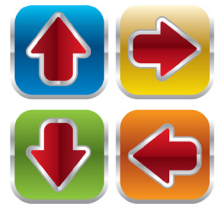
Line#	General	FTE				Expenditures				2010-2011 Incr/Decr	
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr		
	Salary & Benefits										
1,158	Administrative Temp	0.00	0.00	0.00	0.00	5,464	5,601	5,601	0		
1,159	Teacher- Temp	0.00	0.00	0.00	0.00	29,177	29,907	29,907	0		
1,160	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	5,464	5,601	5,601	0		
1,161	Misc-Temp	0.00	0.00	0.00	0.00	0	0	0	0		
1,162	Administrative-Perm	3.75	3.75	3.75	3.75	493,747	452,041	457,033	4,992		
1,163	Perm Non-Union Hourly	1.00	1.00	1.00	1.00	61,967	62,118	62,118	0		
1,164	Clerical/Technical-Perm	0.50	0.50	1.50	1.00	24,220	24,947	79,947	55,000		
1,165	PermNon-Union Professional	0.00	0.00	1.00	1.00	0	0	67,497	67,497		
1,166	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	10,000	10,250	10,250	0		
1,167	Noon Lunch Supervision	0.00	0.00	0.00	0.00	0	0	0	0		
1,168	Security	25.49	25.62	25.62	0.00	657,882	692,326	692,326	0		
1,169	Benefits	0.00	0.00	0.00	0.00	599,656	671,443	747,880	76,438		
1,170	Other Expenses	30.74	30.87	32.87	2.00	1,887,578	1,954,234	2,158,161	203,927		
1,171	Purchased Services	0.00	0.00	0.00	0.00	359,850	372,415	388,891	16,476		
1,172	Supplies & Materials	0.00	0.00	0.00	0.00	20,710	20,919	22,333	1,414		
1,173	Equipment	0.00	0.00	0.00	0.00	19,256	19,448	19,992	544		
1,174	Misc & Other Expenses	0.00	0.00	0.00	0.00	19,401	26,023	26,567	544		
1,175		0.00	0.00	0.00	0.00	419,217	438,805	457,783	18,978		
1,176	FUND 10 TOTAL	30.74	30.87	32.87	2.00	2,306,795	2,393,039	2,615,944	222,905		
	Educational Services										
	Salary & Benefits										
1,177	Teacher-Perm	1.00	0.00	0.00	0.00	71,289	0	0	0		
1,178	Benefits	0.00	0.00	0.00	0.00	39,849	0	0	0		
1,179		1.00	0.00	0.00	0.00	111,138	0	0	0		
1,180	FUND 27 TOTAL	1.00	0.00	0.00	0.00	111,138	0	0	0		
	Agency										
	Other Expenses										
1,181	Supplies & Materials	0.00	0.00	0.00	0.00	0	0	0	0		

Department of General Administration --continued



2010-2011 Budgets by Division
SUPERINTENDENT-Summary
900

Line#	-----FTE-----				-----Expenditures-----				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
1,182	0.00	0.00	0.00	0.00	2,431	0	0	0	0
1,183	0.00	0.00	0.00	0.00	2,431	0	0	0	0
FUND 60 TOTAL									
Expendable Trust									
Salary & Benefits									
1,184	0.00	0.00	0.00	0.00	20,000	16,800	0	0	0
1,185	0.00	0.00	0.00	0.00	4,755	9,590	0	0	0
1,186	0.00	0.00	0.00	0.00	0	0	0	0	0
1,187	0.00	0.00	0.00	0.00	5,016	0	0	0	0
1,188	0.00	0.00	0.00	0.00	6,908	6,869	0	0	0
1,189	0.00	0.00	0.00	0.00	4,713	8,716	0	0	0
1,190	0.00	0.00	0.00	0.00	41,393	41,975	0	0	0
Other Expenses									
1,191	0.00	0.00	0.00	0.00	2,934	7,155	0	0	0
1,192	0.00	0.00	0.00	0.00	12,234	14,545	0	0	0
1,193	0.00	0.00	0.00	0.00	589	12,002	0	0	0
1,194	0.00	0.00	0.00	0.00	15,756	33,702	0	0	0
1,195	0.00	0.00	0.00	0.00	57,149	75,677	0	0	0
FUND 71 TOTAL									
Community Service									
Salary & Benefits									
1,196	0.00	0.00	0.00	0.00	1,064	0	0	0	0
1,197	0.00	0.00	0.00	0.00	46,184	0	0	0	0
1,198	0.00	0.00	0.00	0.00	39,489	0	0	0	0
1,199	0.00	0.00	0.00	0.00	86,737	0	0	0	0
1,200	0.00	0.00	0.00	0.00	86,737	0	0	0	0
1,201	31.74	30.87	32.87	2.00	2,290,935	2,493,610	2,393,039	2,615,944	222,905
DEPARTMENT TOTALS									

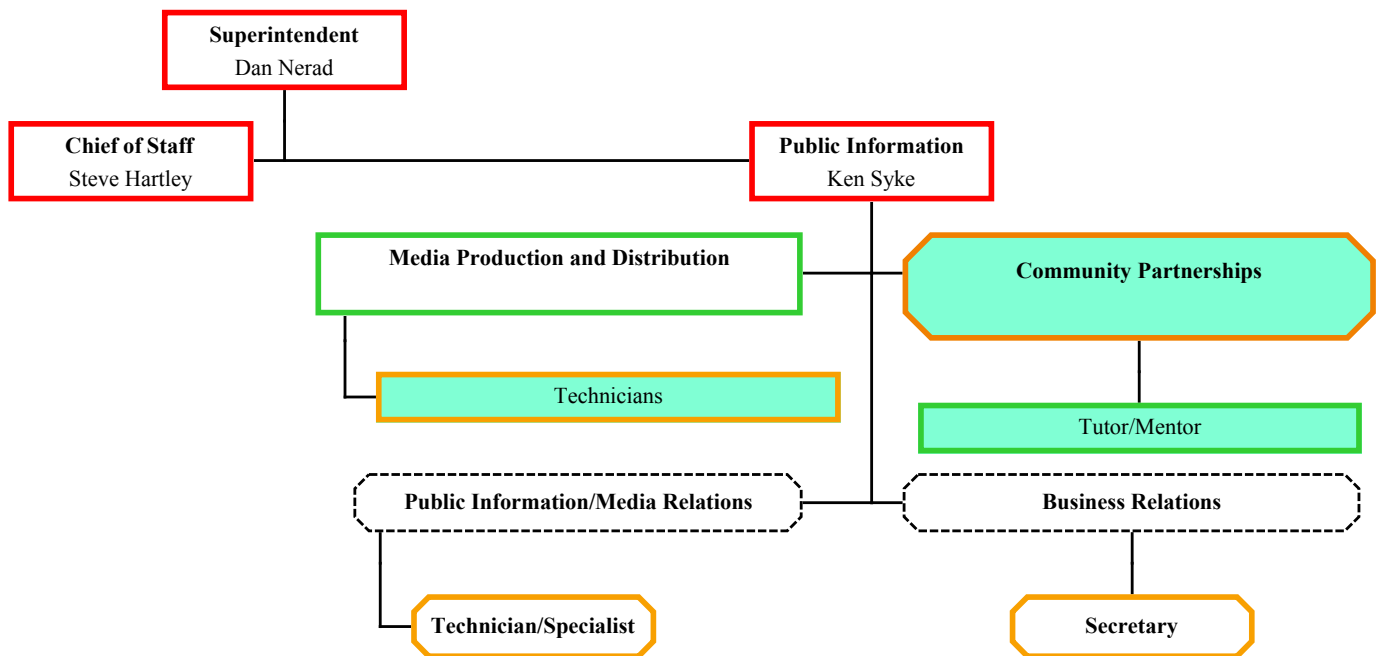


Department of General Administration --continued

Division Information - Public Information

The Public Information Division:

- provides accurate and timely communication to both public and staff using multiple formats
- serves as the district liaison with all news media
- develops and cultivates partnerships for the district
- monitors legislation and advocates for the district's interests to state, federal and local governments
- produces and manages videos via MMSD-TV both online and on two cable channels
- provides media production services
- coordinates staff recognition activities
- coordinates district-level advertising and sponsorship



POSITION TYPE

- Represented Central Office Teachers/Technical
- Represented Building Based Teacher/Technical
- Central Office Supervisory Administrator
- Site Based Supervisory Administrator
- Central Office Professional
- Central Office Non-Represented Supervisor
- Central Office Non-Represented Technical

FUNDING SOURCE

- Operating Budget Revenue Controlled Funding
- Federal Special Education Funding
- Other Grant Funding (entitlement and competitive)
- Fund 80 Funding



Department of General Administration --continued

Budget

92X - Public Info/Commun Development Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	3.00	Administrative-Perm			
	2.84	Clerical/Technical-Perm			
	1.00	PermNon-Union Professiona			
General	6.84	Total	727,040	31,566	758,606
	1.00	Teacher-Perm			
	0.25	Perm Non-Union Hourly			
	3.38	Clerical/Technical-Perm			
Community Service	4.63	Total	387,186	82,587	469,773
TOTAL	11.47		1,114,226	114,153	1,228,379

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

Major Non-Salary Expenditures

Budget Cuts

There are no budget cuts in Public Information

Major Division Highlights and Anticipated Challenges

Highlights:

District-wide migration to the new web content management system went successfully, and the division manages the district's ever-changing web content to meet information and outreach needs.

The division now provides all produced multimedia pieces to its MMSD-TV website and most Board of Education meetings via live streaming.

The division has started to adapt its communications to changing distribution and social network formats.

Anticipated Challenges:

Research and selectively utilize emerging communications tools for outreach.

Ensure that the district's interests are articulated to state budget-makers during the biennial budget process.

Develop models for and implement community engagement practices.

Meeting increased demand for online content delivery.

Department of General Administration --continued



Financial Information

2010-2011 Budgets by Division
Public Info/Commun Development-Summary
920

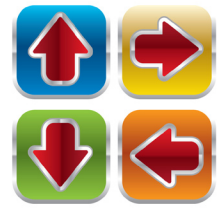
Line#	General	-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
	Salary & Benefits									
1,202	Teacher-Temp	0.00	0.00	0.00	0.00	0	1,093	1,120	1,120	0
1,203	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	123	2,186	2,241	2,241	0
1,204	Administrative-Perm	2.00	2.00	3.00	1.00	185,090	191,247	194,552	293,176	98,624
1,205	Clerical/Technical-Perm	2.84	2.84	2.84	0.00	101,954	149,868	154,364	154,364	0
1,206	PermNon-Union Professional	1.00	1.00	1.00	0.00	69,158	70,271	71,494	71,494	0
1,207	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	302	1,093	1,120	1,120	0
1,208	Benefits	0.00	0.00	0.00	0.00	133,874	162,284	171,102	203,525	32,423
1,209		5.84	5.84	6.84	1.00	490,501	578,042	593,993	727,040	131,047
	Other Expenses									
1,210	Purchased Services	0.00	0.00	0.00	0.00	8,003	19,294	19,486	19,486	0
1,211	Supplies & Materials	0.00	0.00	0.00	0.00	9,519	8,961	9,049	9,049	0
1,212	Equipment	0.00	0.00	0.00	0.00	1,730	1,934	1,953	1,953	0
1,213	Misc & Other Expenses	0.00	0.00	0.00	0.00	1,035	1,067	1,078	1,078	0
1,214		0.00	0.00	0.00	0.00	20,287	31,256	31,566	31,566	0
1,215	FUND 10 TOTAL	5.84	5.84	6.84	1.00	510,788	609,298	627,559	758,606	131,047
	Special Revenue Trust Fund									
	Other Expenses									
1,216	Purchased Services	0.00	0.00	0.00	0.00	0	3,775	0	0	0
1,217		0.00	0.00	0.00	0.00	0	3,775	0	0	0
1,218	FUND 21 TOTAL	0.00	0.00	0.00	0.00	0	3,775	0	0	0
	Community Service									
	Salary & Benefits									
1,219	Teacher-Temp	0.00	0.00	0.00	0.00	518	8,495	8,707	8,707	0
1,220	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	7,896	12,238	12,544	12,544	0
1,221	Misc-Temp	0.00	0.00	0.00	0.00	8,434	5,944	6,093	6,093	0
1,222	Teacher-Perm	1.00	1.00	1.00	0.00	67,842	68,520	72,082	72,082	0
1,223	Perm Non-Union Hourly	0.25	0.25	0.25	0.00	8,509	6,426	6,395	6,395	0
1,224	Clerical/Technical-Perm	3.40	3.38	3.38	0.00	228,633	162,093	166,117	166,117	0
1,225	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	30	0	0	0	0



Department of General Administration --continued

Line#	FTE				Expenditures				2010-2011 Incr/Decr	
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with		
1,226	0.00	0.00	0.00	0.00	125,209	104,446	115,248	115,248	0	
1,227	4.65	4.63	4.63	0.00	447,071	368,163	387,186	387,186	0	
Other Expenses										
1,228	0.00	0.00	0.00	0.00	43,937	20,022	20,223	20,223	0	
1,229	0.00	0.00	0.00	0.00	8,821	19,539	19,734	19,734	0	
1,230	0.00	0.00	0.00	0.00	38,817	41,547	41,963	41,963	0	
1,231	0.00	0.00	0.00	0.00	2,668	660	667	667	0	
1,232	0.00	0.00	0.00	0.00	94,243	81,768	82,587	82,587	0	
1,233	4.65	4.63	4.63	0.00	541,314	449,931	469,773	469,773	0	
1,234	10.49	10.47	11.47	1.00	1,052,101	1,063,003	1,097,332	1,228,379	131,047	
FUND 80 TOTAL										
DEPARTMENT TOTALS										

Financial Information
 2010-2011 Budgets by Division
 Public Info/Commun Development-Summary
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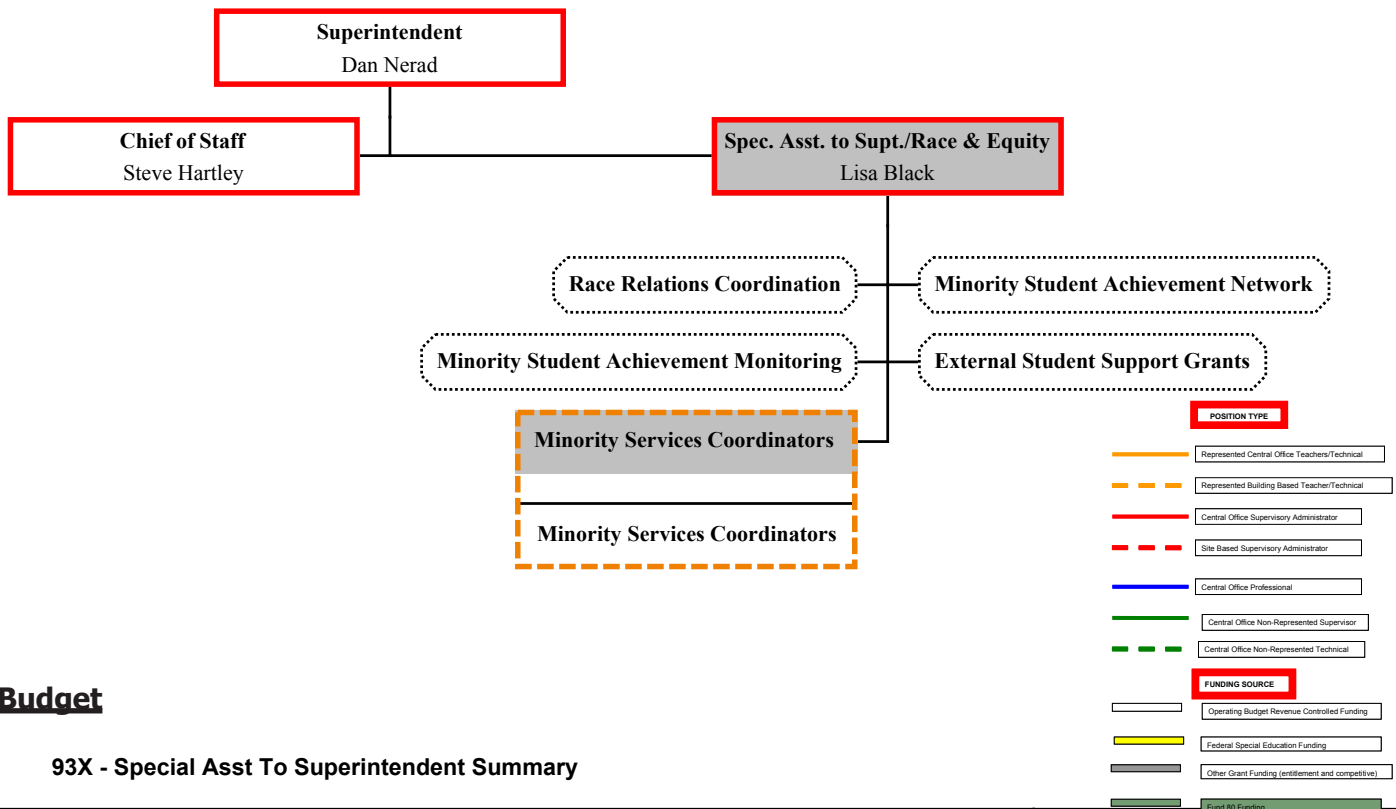


Department of General Administration --continued

Division Information - Race and Equity Division

The Race and Equity division:

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



Budget

93X - Special Asst To Superintendent Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	4.25	Teacher-Perm			
General	5.25	Total	425,853	75,226	501,079
	1.75	Teacher-Perm			
Community Service	1.75	Total	105,212	688,637	793,849
TOTAL	7.00		531,065	763,863	1,294,928

- Consists of Organizations:
- 931 Equity & Parent Involvement
 - 933 Minority Student Achievement
 - 934 Parent Comm Relations
 - 935 Race Relations
 - 936 Community Serv Org Activities



Department of General Administration --continued

Major Non-Salary Expenditures (Fund 80)

Parent Education	\$20,000
Centro Hispano Middle School Tutoring Project	\$75,000
Urban League Middle School Tutoring Project	\$164,550
Urban League Bootstrap	\$50,000
African American Ethnic Academy	\$48,000
Kasjiab House	\$50,000
Gay Straight Alliance	\$35,000
Literacy Network	\$33,078
Asset Builders	\$24,900
Vera Ct. Neighborhood Center	\$16,517
Goodman Community Center	\$50,000
UW Madison Pre-College Initiatives	\$11,000
Children's Service Society of WI	\$20,000
Lussier Community Education Center	\$25,000
UW Madison Center for Biology Education	\$45,877

Budget Changes

No budget cuts in the Division of Race and Equity.

Major Division Highlights and Anticipated Challenges:

Highlights

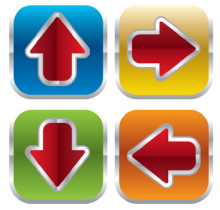
The district through the leadership of the Race and Equity Division, working with all district staff, continues our commitment to addressing student and staff issues of race and culture. The division's work with our students in conjunction with the Minority Student Achievement Network has made significant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

The Minority Services Coordinators continue to evaluate student data, prepare intervention plans that include strategies to address the needs of students, while broadening their scope of students they are serving. The broadened scope includes high achieving students and those who often fall through the cracks. The exploration of post high school opportunities has been a focus this year in partnership with site-based staff and admission offices of varying higher educational institutions.

Challenges

One of the challenges is there is currently no district wide model or framework for promoting diversity and equity. Therefore, as part of the strategic planning process, the division will develop a model ensued by a restructuring of the diversity and equity efforts. Another major challenge facing the division is the need for a differentiated staff development approach given the diversity of staffing within the district, namely non-instructional versus instructional. In order to develop, implement and sustain the district's momentum in race and equity education, a differentiated approach will be used for diversity education that is informed by the strategic plan and a district wide diversity model.

Department of General Administration --continued



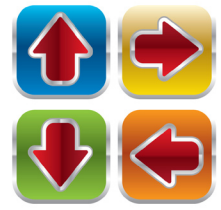
Financial Information

2010-2011 Budgets by Division
 Special Asst To Superintendent-Summary
 930

Line#		FTE			Expenditures			2010-2011 Incr/Decr
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	
General								
Salary & Benefits								
1,235	Teacher-Temp	0.00	0.00	0.00	0	0	0	0
1,236	Administrative-Perm	1.00	1.00	1.00	97,813	99,504	99,504	0
1,237	Teacher-Perm	4.00	4.00	4.25	210,200	194,297	203,131	8,834
1,238	Sub Teacher-Administrativ	0.00	0.00	0.00	2,258	2,314	2,314	0
1,239	Benefits	0.00	0.00	0.00	109,718	115,243	120,904	5,661
1,240		5.00	5.00	5.25	419,989	411,368	425,853	14,495
Other Expenses								
1,241	Purchased Services	0.00	0.00	0.00	55,962	56,522	56,522	0
1,242	Supplies & Materials	0.00	0.00	0.00	18,519	18,704	18,704	0
1,243	Misc & Other Expenses	0.00	0.00	0.00	0	0	0	0
1,244		0.00	0.00	0.00	74,481	75,226	75,226	0
1,245	FUND 10 TOTAL	5.00	5.00	5.25	494,470	486,584	501,079	14,495
Educational Services								
Salary & Benefits								
1,246	Administrative-Perm	0.00	0.00	0.00	0	0	0	0
1,247	Teacher-Perm	0.00	0.00	0.00	0	0	0	0
1,248	Benefits	0.00	0.00	0.00	0	0	0	0
1,249		0.00	0.00	0.00	0	0	0	0
1,250	FUND 27 TOTAL	0.00	0.00	0.00	0	0	0	0
Community Service								
Salary & Benefits								
1,251	Teacher-Perm	0.00	0.00	1.75	0	0	73,038	73,038
1,252	Benefits	0.00	0.00	0.00	0	0	32,174	32,174
1,253		0.00	0.00	1.75	0	0	105,212	105,212
Other Expenses								
1,254	Purchased Services	0.00	0.00	0.00	665,333	671,987	671,987	0
1,255	Supplies & Materials	0.00	0.00	0.00	6,338	6,401	16,650	10,249
1,256		0.00	0.00	0.00	671,671	678,388	688,637	10,249



<i>Financial Information</i>												
2010-2011 Budgets by Division												
Special Asst To Superintendent-Summary												
930												
Line#	-----FTE-----						-----Expenditures-----					
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2009-2010 Revised Budget	2008-2009 Actuals	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr	2009-2010 Revised Budget	2008-2009 Actuals	2010-2011 Cost to Continue
1,257	0.00	0.00	1.75	1.75	0.00	543,086	678,388	793,849	115,461	671,671	543,086	678,388
1,258	5.00	5.00	7.00	2.00	1,166,141	922,913	1,164,972	1,294,928	129,956	1,166,141	922,913	1,164,972
FUND 80 TOTAL												
DEPARTMENT TOTALS												



Department of General Administration --continued

Division Information - Board of Education

The Board of Education:

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

Budget

95X - Board Of Education Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Perm Non-Union Hourly			
	7.00	Board of Education			
General	8.00	Total	130,900	82,776	213,676
TOTAL	8.00		130,900	82,776	213,676

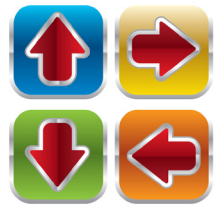
Consists of Organizations: 951 Board Of Education

Major Non-Salary Expenditures

Board Personal Services – Consultant	\$10,250
Organizational Dues and Memberships	\$42,406
Legally Required Advertising	\$12,336

Budget Changes

There are no budget cuts to the Board of Education Division.



Department of General Administration --continued

Financial Information

2010-2011 Budgets by Division
Board Of Education-Summary
950

Line#	General	-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
	Salary & Benefits									
1,259	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	6,218	4,098	4,200	4,200	0
1,260	Perm Non-Union Hourly	1.00	1.00	1.00	0.00	55,969	59,773	59,918	59,918	0
1,261	Board of Education	7.00	7.00	7.00	0.00	29,700	29,700	29,701	29,701	0
1,262	Benefits	0.00	0.00	0.00	0.00	31,089	29,414	37,081	37,081	0
1,263		8.00	8.00	8.00	0.00	122,976	122,985	130,900	130,900	0
	Other Expenses									
1,264	Purchased Services	0.00	0.00	0.00	0.00	16,255	28,005	28,286	28,286	0
1,265	Supplies & Materials	0.00	0.00	0.00	0.00	7,810	8,145	9,184	9,184	0
1,266	Equipment	0.00	0.00	0.00	0.00	1,518	1,566	1,582	1,582	0
1,267	Misc & Other Expenses	0.00	0.00	0.00	0.00	31,648	43,291	43,724	43,724	0
1,268		0.00	0.00	0.00	0.00	57,232	81,007	82,776	82,776	0
1,269	FUND 10 TOTAL	8.00	8.00	8.00	0.00	180,207	203,992	213,676	213,676	0
1,270	DEPARTMENT TOTALS	8.00	8.00	8.00	0.00	180,207	203,992	213,676	213,676	0

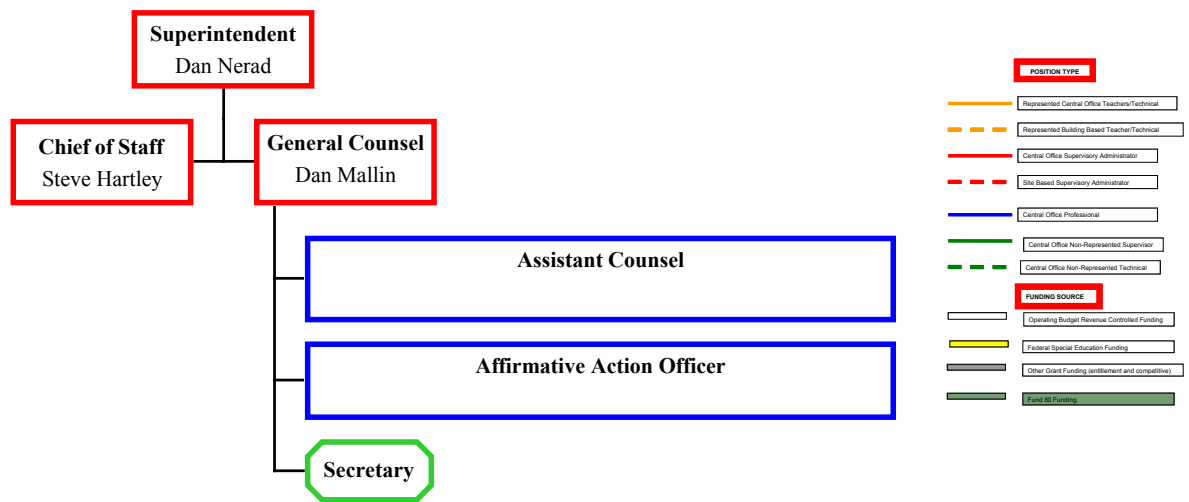


Department of General Administration --continued

Division Information - Legal Services

The Division of Legal Services:

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



Budget

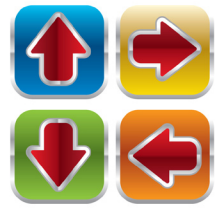
96X - Legal Services Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	2.50	Administrative-Perm			
	1.00	Perm Non-Union Hourly			
General	3.50	Total	416,315	190,242	606,557
TOTAL	3.50		416,315	190,242	606,557

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

Major Non-Salary Expenditures

Outside legal counsel for specific legal issues \$132,688
 Expulsion proceedings \$26,685



Department of General Administration --continued

Budget Changes

There are no budget reductions for the Legal Services Division.

Major Division Highlights and Anticipated Challenges:

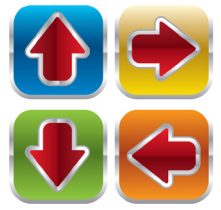
Highlights

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

Challenges

It is difficult to anticipate the legal issues that the District will face in the future because we rarely know in advance when someone will sue the District or raise other legal issues. If past history is a barometer for determining legal issues, we will have complaints and claims filed based on the alleged discrimination, employee misconduct and students being injured. Advice and counsel is routinely required in contractual matters with outside entities. Public and pupil records issues, compliance with board policies, student disciplinary matters, and special education issues also require continuous legal services support. These are some of the most common types of legal issues that we face, although ad hoc issues across the legal spectrum are always being addressed.

Department of General Administration --continued



Line#	General	-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
	Salary & Benefits									
1,271	Administrative Temp	0.00	0.00	0.00	0.00	105,834	0	0	0	0
1,272	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	277	0	0	0	0
1,273	Administrative-Perm	3.50	3.50	2.50	-1.00	245,218	350,428	356,485	257,861	-98,624
1,274	Perm Non-Union Hourly	1.00	1.00	1.00	0.00	50,843	54,452	54,584	54,584	0
1,275	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	300	0	0	0	0
1,276	Benefits	0.00	0.00	0.00	0.00	133,544	129,978	136,292	103,869	-32,423
1,277		4.50	4.50	3.50	-1.00	536,018	534,858	547,362	416,315	-131,047
	Other Expenses									
1,278	Purchased Services	0.00	0.00	0.00	0.00	100,893	176,577	175,368	175,368	0
1,279	Supplies & Materials	0.00	0.00	0.00	0.00	5,438	6,740	10,809	10,809	0
1,280	Equipment	0.00	0.00	0.00	0.00	36	3,629	3,665	3,665	0
1,281	Misc & Other Expenses	0.00	0.00	0.00	0.00	175	258	400	400	0
1,282		0.00	0.00	0.00	0.00	106,542	187,204	190,242	190,242	0
1,283	FUND 10 TOTAL	4.50	4.50	3.50	-1.00	642,560	722,062	737,604	606,557	-131,047
1,284	DEPARTMENT TOTALS	4.50	4.50	3.50	-1.00	642,560	722,062	737,604	606,557	-131,047

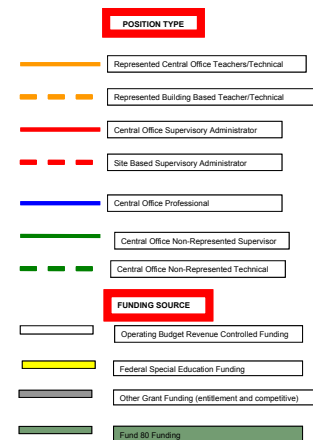
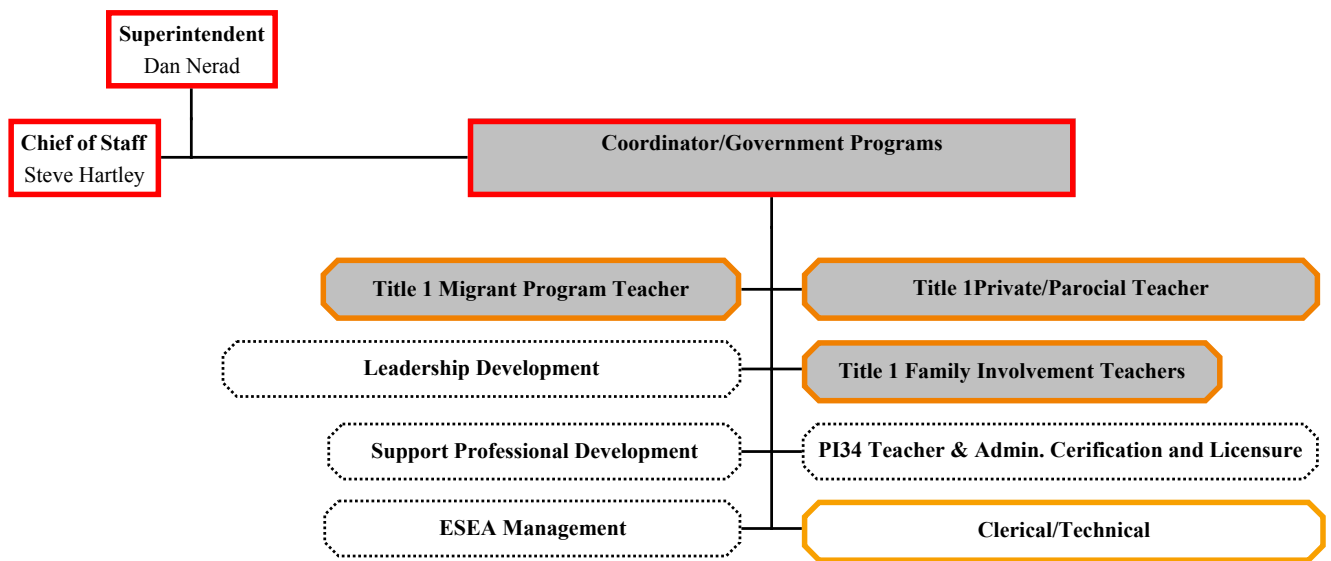


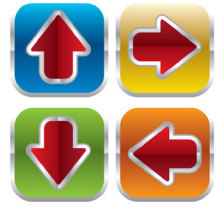
Department of General Administration --continued

Division Information - Select Government Programs

The Select Government Programs Division:

- prepares and monitors the districts ESEA entitlement application
- supervises and supports ESEA Title 1 services
- manages the logistics and organization for all professional development
- manages all aspects of the teacher licensure process for initial educators
- serves as the district liaison to the UW Madison-School of Education, Office of Education Outreach and Partnerships
- works with UW Madison-School of Education in the continuous development of the electronic professional development plan software program
- hires, trains, supports and assigns mentors for initial educators.





Department of General Administration --continued

As the number of educators writing professional development plans increases for licensing purposes, the division continues to build an infrastructure to support the writing, reviewing, successful completion, and on-going professional development around the professional development plan.

ARRA Title I funds are managed through this department. Monitoring and implementing these funds has been a key task.

Department of General Administration --continued



Financial Information		-----FTE-----					-----Expenditures-----				
		2009-2010	2010-2011	2010-2011	2010-2011	2010-2011	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
Line#	General	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue with	Incr/Decr	
2010-2011 Budgets by Division											
Government Programs-Summary											
970											
	General										
	Salary & Benefits										
1,285	Administrative Temp	0.00	0.00	0.00	0.00	0	34,379	0	0	0	
1,286	Teacher- Temp	0.00	0.00	0.00	0.00	122,356	91,505	30,997	30,997	0	
1,287	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	14,970	0	0	0	0	
1,288	EA/SEA- Temp	0.00	0.00	0.00	0.00	2,360	0	0	0	0	
1,289	Misc-Temp	0.00	0.00	0.00	0.00	21,331	72,565	10,250	10,250	0	
1,290	Administrative-Perm	1.00	1.50	1.50	0.00	109,499	200,184	164,137	164,137	0	
1,291	Teacher-Perm	3.77	4.00	4.00	0.00	95,195	276,509	223,451	223,451	0	
1,292	Perm Non-Union Hourly	0.00	0.00	0.00	0.00	0	0	0	0	0	
1,293	Clerical/Technical+Perm	1.00	1.00	1.00	0.00	34,857	72,842	46,635	46,635	0	
1,294	EA/HCA-Perm	2.00	1.10	1.10	0.00	17,810	22,658	24,467	24,467	0	
1,295	PermNon-Union Professional	2.00	2.00	2.00	0.00	71,054	90,556	83,214	83,214	0	
1,296	Misc-Perm	0.99	0.00	0.00	0.00	33,760	0	0	0	0	
1,297	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	64,996	188,928	1,182	1,182	0	
1,298	Benefits	0.00	0.00	0.00	0.00	181,702	347,864	256,914	256,914	0	
1,299		10.76	9.60	9.60	0.00	769,890	1,397,990	841,247	841,247	0	
	Other Expenses										
1,300	Purchased Services	0.00	0.00	0.00	0.00	79,768	199,541	95,486	95,486	0	
1,301	Supplies & Materials	0.00	0.00	0.00	0.00	115,139	803,141	311,433	311,433	0	
1,302	Equipment	0.00	0.00	0.00	0.00	0	210,000	2,020	2,020	0	
1,303	Misc & Other Expenses	0.00	0.00	0.00	0.00	2,900	1,000	1,010	1,010	0	
1,304		0.00	0.00	0.00	0.00	197,807	1,213,682	409,949	409,949	0	
1,305	FUND 10 TOTAL	10.76	9.60	9.60	0.00	967,698	2,611,672	1,251,196	1,251,196	0	
	Special Revenue Trust Fund										
	Other Expenses										
1,306	Supplies & Materials	0.00	0.00	0.00	0.00	302	0	0	0	0	
1,307		0.00	0.00	0.00	0.00	302	0	0	0	0	
1,308	FUND 21 TOTAL	0.00	0.00	0.00	0.00	302	0	0	0	0	
1,309	DEPARTMENT TOTALS	10.76	9.60	9.60	0.00	967,999	2,611,672	1,251,196	1,251,196	0	



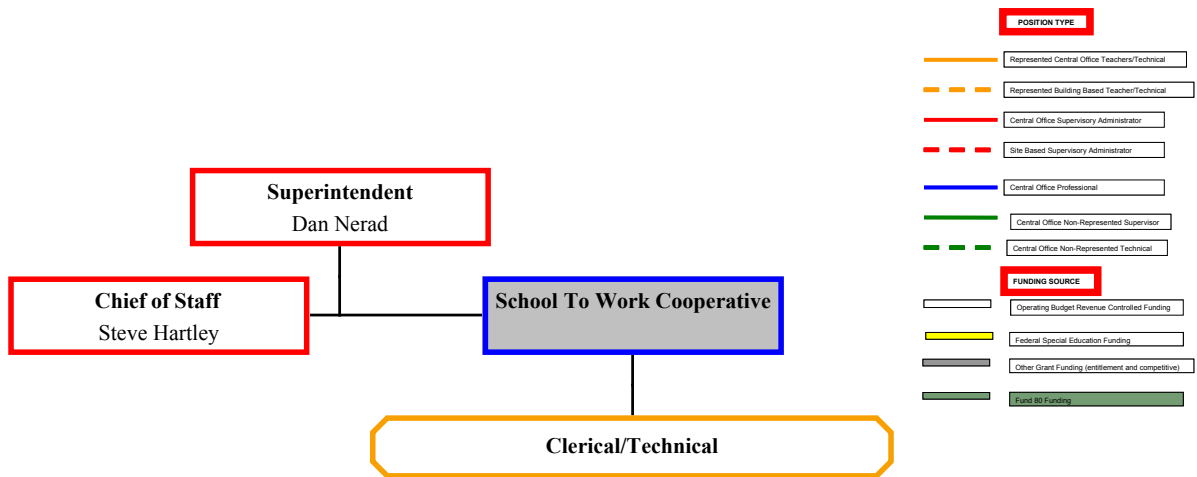
Department of General Administration --continued

Division Information - Cooperative Programs

99X - Cooperative Programs Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	0.96	Administrative-Perm			
Dane Cnty STW Fiscal Agent	0.96	Total	98,560	173,753	272,313
TOTAL	0.96		98,560	173,753	272,313

Consists of Organizations: 990 Cooperative Programs



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

Department of General Administration --continued



Financial Information
2010-2011 Budgets by Division
 Cooperative Programs-Summary
 990

Line#	FTE				Expenditures				
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
Dane Cnty STW Fiscal Agent									
Salary & Benefits									
1,345	Teacher-Temp	0.00	0.00	0.00	0.00	0	0	0	0
1,346	Clerical/Technical-Temp	0.00	0.00	0.00	0	0	0	0	0
1,347	Misc-Temp	0.00	0.00	0.00	58,252	8,000	0	0	0
1,348	Administrative-Perm	0.96	0.96	0.00	67,945	69,343	77,449	77,449	0
1,349	Clerical/Technical-Perm	0.00	0.00	0.00	18,948	60,803	0	0	0
1,350	Benefits	0.00	0.00	0.00	36,512	40,345	21,110	21,110	0
1,351		0.96	0.96	0.00	181,657	178,491	98,560	98,560	0
Other Expenses									
1,352	Purchased Services	0.00	0.00	0.00	243,571	197,721	138,659	138,659	0
1,353	Supplies & Materials	0.00	0.00	0.00	23,261	28,143	22,668	22,668	0
1,354	Equipment	0.00	0.00	0.00	1,830	4,215	4,257	4,257	0
1,355	Misc & Other Expenses	0.00	0.00	0.00	0	8,088	8,169	8,169	0
1,356		0.00	0.00	0.00	268,663	238,167	173,753	173,753	0
1,357	FUND 99 TOTAL	0.96	0.96	0.00	450,320	416,658	272,313	272,313	0
1,358	DEPARTMENT TOTALS	0.96	0.96	0.00	450,320	416,658	272,313	272,313	0



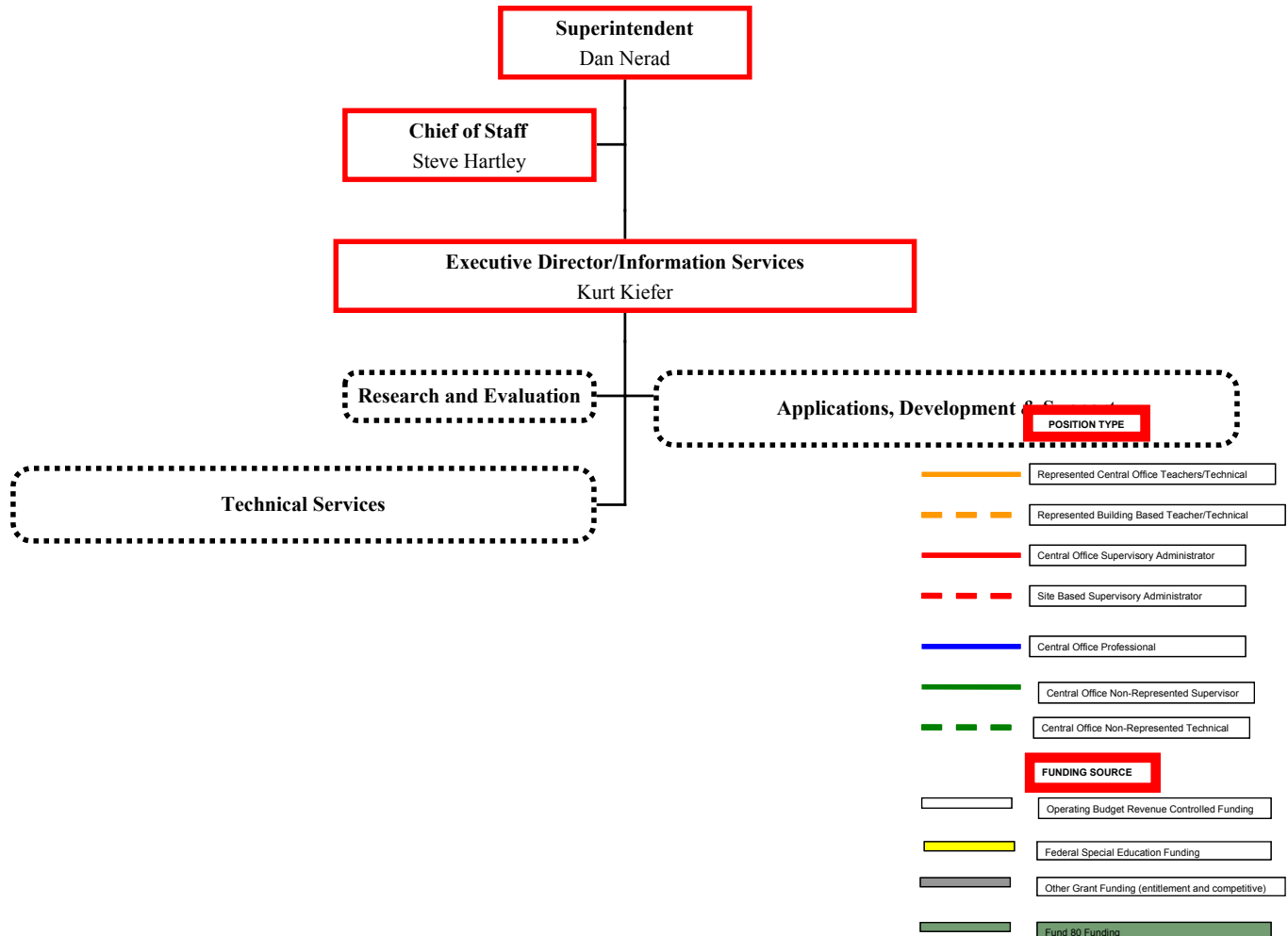
Department of Information Services

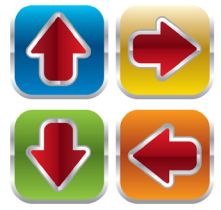
Overall Department Information

Background / Information / Description

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

- Implementing the long term information technology planning and funding strategy
- Facilitating the information technology community advisory group, and establishing other stakeholder groups, e.g., principals, library media specialist, and students
- Updating various information and technology related policies and procedures including acceptable use
- Enhancing user self support features for just in time training
- Conducting program evaluation and other research projects to inform decision making
- Providing student registration and enrollment support for all schools, students, and their families
- Assisting with all student and school planning activities including those related to capacities and projections
- User support for the student information systems





Department of Information Services --continued

Financial Information

2010-2011 Proposed Expenditures

Summary by Department

	2009-2010	2010-2011	2010-2011	2010-2011	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr
64 Chief Info Officer, Office Of	3.00	3.00	3.00	0.00	328,678	411,599	358,329	358,329	0
65 Planning	4.00	4.00	4.00	0.00	489,055	540,940	556,358	556,358	0
66 Application Development	4.00	4.00	4.00	0.00	3,770,964	3,980,373	3,448,491	3,448,491	0
67 Enrollment	1.00	1.00	1.00	0.00	91,780	93,227	96,821	96,821	0
68 Testing	1.00	1.00	1.00	0.00	343,164	354,854	361,325	361,325	0
69 Technical Services Office	1.00	1.00	1.00	0.00	153,179	166,881	185,006	185,006	0
70 Technical Services Operations	5.00	5.00	5.00	0.00	1,424,431	1,095,620	1,114,839	1,114,839	0
71 Technology Customer Services	16.00	16.00	16.00	0.00	1,472,160	1,344,945	1,478,882	1,478,882	0
72 CIO	35.00	35.00	35.00	0.00	8,073,412	7,988,441	7,600,049	7,600,049	0

980 - CIO Department Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	2.00	Administrative-Perm			
	30.00	Clerical/Technical-Perm			
	2.00	PermNon-Union Professor			
General	34.00	Total	3,446,772	2,714,439	6,161,211
	1.00	Clerical/Technical-Perm			
Educational Services	1.00	Total	70,611		70,611
WISC Sch Consort Fiscal Ag	0.00	Total		1,368,227	1,368,227
TOTAL	35.00		3,517,383	4,082,666	7,600,049

Department of Information Services --continued



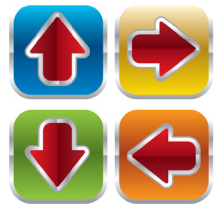
Financial Information		FTE				Expenditures				
		2009-2010	2010-2011	2010-2011	2010-2011	2009-2010	2010-2011	2010-2011	2010-2011	
Line#		Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Cost to Continue	Incr/Decr
General										
Salary & Benefits										
564	Teacher-Temp	0.00	0.00	0.00	0.00	43,944	55,517	56,905	56,905	0
565	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	135,155	86,899	89,073	89,073	0
566	EA/SEA-Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
567	Misc-Temp	0.00	0.00	0.00	0.00	20,473	8,240	8,446	8,446	0
568	Administrative-Perm	2.00	2.00	2.00	0.00	236,673	248,232	252,524	252,524	0
569	Clerical/Technical-Perm	30.00	30.00	30.00	0.00	1,743,797	1,771,024	1,852,547	1,852,547	0
570	PermNon-Union Professional	2.00	2.00	2.00	0.00	150,625	149,872	152,465	152,465	0
571	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	74,173	72,100	73,903	73,903	0
572	Benefits	0.00	0.00	0.00	0.00	878,237	907,211	960,909	960,909	0
573		34.00	34.00	34.00	0.00	3,283,077	3,299,096	3,446,772	3,446,772	0
Other Expenses										
574	Purchased Services	0.00	0.00	0.00	0.00	557,110	525,087	540,595	540,595	0
575	Supplies & Materials	0.00	0.00	0.00	0.00	609,397	788,567	808,076	808,076	0
576	Equipment	0.00	0.00	0.00	0.00	435,627	254,840	248,461	248,461	0
577	Dept Services Cost	0.00	0.00	0.00	0.00	843,222	498,509	498,508	498,508	0
578	Transfers	0.00	0.00	0.00	0.00	653,783	879,486	618,281	618,281	0
579	Misc. & Other Expenses	0.00	0.00	0.00	0.00	190	513	518	518	0
580		0.00	0.00	0.00	0.00	3,099,329	2,947,002	2,714,439	2,714,439	0
581	FUND 10 TOTAL	34.00	34.00	34.00	0.00	6,382,406	6,246,098	6,161,211	6,161,211	0
Special Revenue Trust Fund										
Other Expenses										
582	Purchased Services	0.00	0.00	0.00	0.00	1,139	0	0	0	0
583	Equipment	0.00	0.00	0.00	0.00	169,837	13,948	0	0	0
584		0.00	0.00	0.00	0.00	170,976	13,948	0	0	0
585	FUND 21 TOTAL	0.00	0.00	0.00	0.00	170,976	13,948	0	0	0
Educational Services										
Salary & Benefits										
586	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	181	0	0	0	0

Department of Information Services --continued



Line#	2009-2010 Revised Budget	FTE		2009-2010 Actuals	2009-2010 Revised Budget	Expenditures		2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr
		2010-2011 Cost to Continue	2010-2011 Cost to Continue			2010-2011 Cost to Continue	2010-2011 Cost to Continue			
587	0.00	0.00	0.00	0	0	0	0	0	0	0
588	1.00	1.00	0.00	35,924	76,308	48,773	48,773	48,773	0	0
589	0.00	0.00	0.00	14,363	30,081	21,838	21,838	21,838	0	0
590	1.00	1.00	0.00	50,468	106,389	70,611	70,611	70,611	0	0
591	1.00	1.00	0.00	50,468	106,389	70,611	70,611	70,611	0	0
WISC Sch Consort Fiscal Age Other Expenses										
592	0.00	0.00	0.00	255,372	1,622,006	1,368,227	1,368,227	1,368,227	0	0
593	0.00	0.00	0.00	1,198,015	0	0	0	0	0	0
594	0.00	0.00	0.00	15,925	0	0	0	0	0	0
595	0.00	0.00	0.00	250	0	0	0	0	0	0
596	0.00	0.00	0.00	1,469,562	1,622,006	1,368,227	1,368,227	1,368,227	0	0
597	0.00	0.00	0.00	1,469,562	1,622,006	1,368,227	1,368,227	1,368,227	0	0
598	35.00	35.00	35.00	8,073,412	7,988,441	7,600,049	7,600,049	7,600,049	0	0

Financial Information
 2010-2011 Budgets by Department
 CIO-Summary

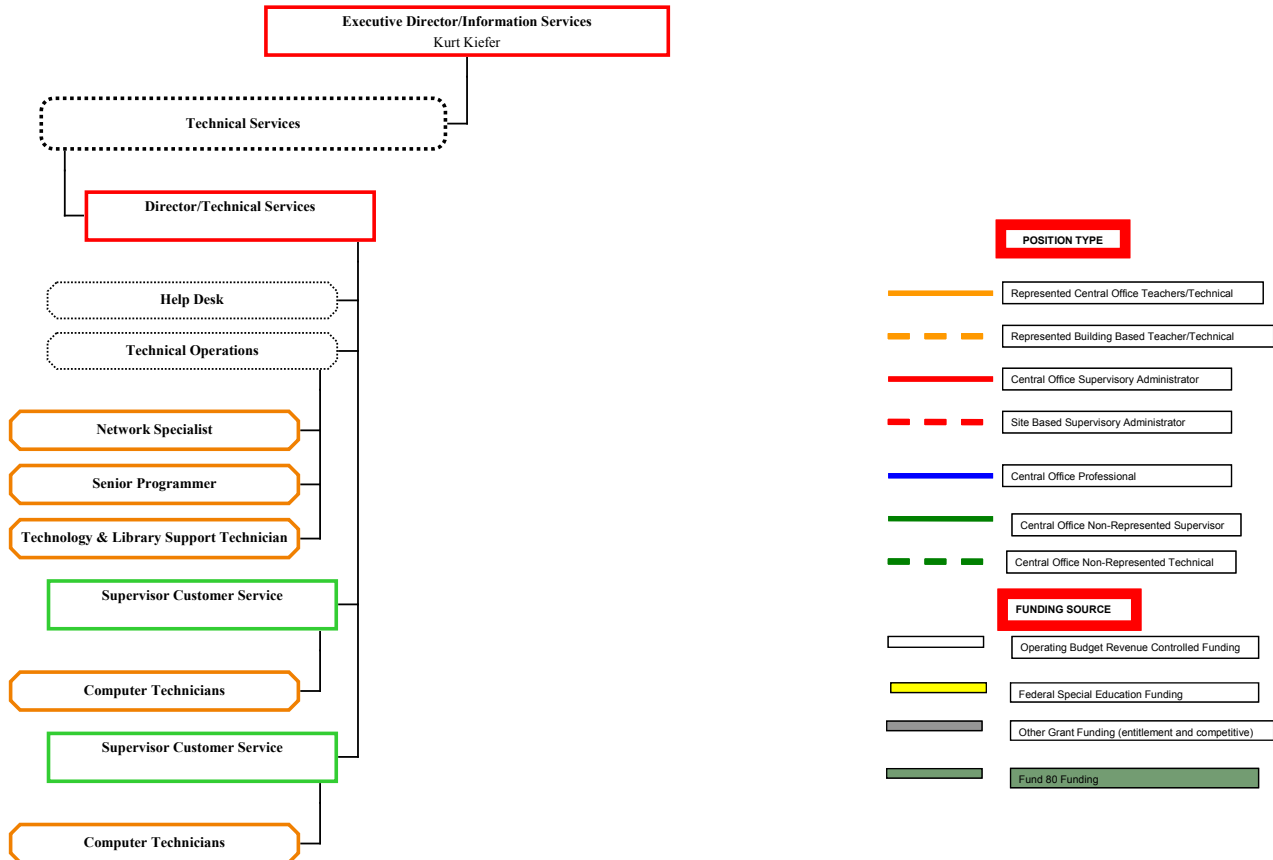


Department of Information Services --continued

Division Information - Technical Services

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

- Desktop environment: replacement and maintenance of 9,100+ desktop computers in all schools and district facilities; replacement and maintenance of all associated peripheral devices.
- LAN/WAN/Server environment: replacement and maintenance of 130 stand-alone and virtual servers with multiple operating systems over 65 square mile area; upgrades and maintenance of all associated communications devices including switches and routers; maintenance of collaborative trouble-shooting with other public entities and support vendors of WAN and Internet communications.
- Enterprise application management: provide and/or support Web-based applications, email systems, and library data systems and support enterprise business applications.
- Helpdesk: staff online and phone-based technical support services.
- Technical Research and Development: assess, plan, and coordinate deployment of upgrades to current or new hardware and software technologies.
- Security: maintain security for all technical systems and district data from hacker attack, virus contamination/ corruption or inappropriate data access; maintain disaster recovery preparedness; maintain Internet access filtering systems; maintain data archiving system to enable access to electronic data for seven years.
- Production printing operations: support selected student and financial printing services requiring access to secure district data and/or secure forms.
- E-rate: insure district compliance with federal E-rate guidelines; collaborate with Building Services and Administrative Services divisions in the preparation and administration of E-rate applicable telecommunications' vendors' contracts; complete all E-rate forms and report applicable district nutrition program data to state and federal agencies.





Department of Information Services --continued

981 - Chief Info Officer, Office Of Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
	2.00	Clerical/Technical-Perm			
General	3.00	Total	349,011	9,318	358,329
TOTAL	3.00		349,011	9,318	358,329

Consists of Organizations:

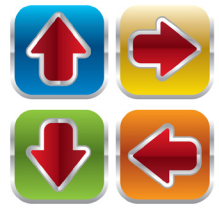
- 981 Chief Info Officer, Office Of
- 982 Planning
- 983 Application Development
- 984 Enrollment
- 985 Testing
- 986 Technical Services Office
- 987 Technical Services Operations
- 988 Technology Customer Services

986 - Technical Services Office Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Administrative-Perm			
General	1.00	Total	158,184	26,822	185,006
TOTAL	1.00		158,184	26,822	185,006

Consists of Organizations:

- 981 Chief Info Officer, Office Of
- 982 Planning
- 983 Application Development
- 984 Enrollment
- 985 Testing
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Department of Information Services --continued

987 - Technical Services Operations Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	5.00	Clerical/Technical-Perm			
General	5.00	Total	496,062	618,777	1,114,839
TOTAL	5.00		496,062	618,777	1,114,839

- Consists of Organizations:
- 981 Chief Info Officer, Office Of
 - 982 Planning
 - 983 Application Development
 - 984 Enrollment
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 - 988 Technology Customer Services

988 - Technology Customer Services Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	14.00	Clerical/Technical-Perm			
	2.00	PermNon-Union Professiona			
General	16.00	Total	1,319,670	159,211	1,478,882
TOTAL	16.00		1,319,670	159,211	1,478,882

- Consists of Organizations:
- 981 Chief Info Officer, Office Of
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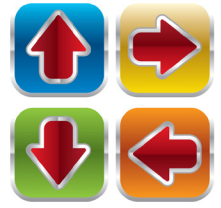
Budget Changes

There were no budget changes.

Major Division Highlights and Anticipated Challenges

2009-10 Highlights:

- Completed server migration
- Replaced student email system (by September 2010)



Department of Information Services --continued

Conducted security assessment across all schools and buildings
Field tested thin client and remote access solution
Deployed limited wireless solution in all middle and high schools, completed site assessments at all schools
Replaced Help Desk and work order software
Implemented new Help Desk telephone system features
Additional wireless capacity at all high schools and middle schools and some elementary schools, conducting site assessment of all schools for planning full implementation
Established technical standard procedure for instructional software evaluation request
TOSA Foundation Interactive White board and Student Response Devices pilot and rollout at West
Deployed online environments for the Dane County Youth Assessment and Student climate surveys
Food Services MSI all-in-one unit deployment (performance is much better, reduce down time)
Kronos version update on all networked computers
Key instructional software deployment support:

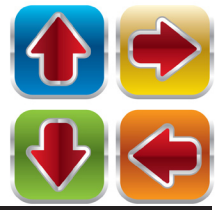
- Read 180 Enterprise deployment at 15 schools & Goodman Center, (soon Jail school)
- System 44 pilot at East, Sherman, and Whitehorse
- KeyTrain (ACT practice testing)
- Study Island (web-based instruction, practice, assessment and reporting program)
- Read Write Gold Enterprise deployment at all sites
- LRP Special Ed Connections software system

2010-11 Goals/Challenges:

CExpand use of a document management system in District business processes
Complete e-rate Year 12 forms processing, continue Year 13 forms processing and begin Year 14 forms processing
Key challenges include:

- having budget allocations required to address infrastructure and end-user environment
- having staff allocation sufficient to support continued growth in volume and complexity of technical environment
- finding ways to support the rapidly increasing needs for instructional staff to use Web 2.0 collaborative tools

Deployed new network auditing/monitoring tool to allow support staff to be proactive to system issues
Computer setups for online student registration
Proof of concept and field testing of thin client/virtual desktop/remote access tools
Initial support for new student email system
Continued deployment of wireless environment across all schools
Project deployments related to one time technology funds

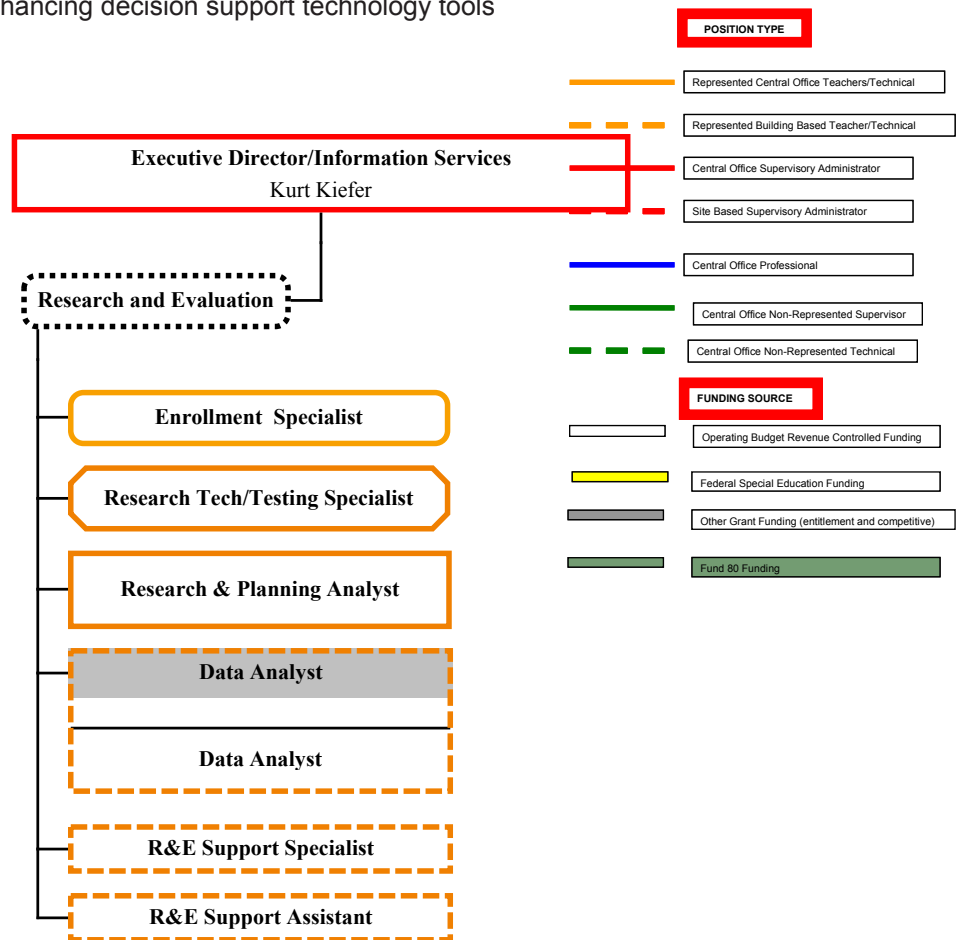


Department of Information Services --continued

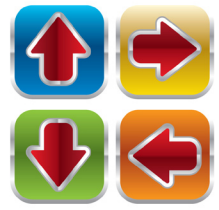
Division Information - Planning/Research and Evaluation Division

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

- providing the Board of Education and district personnel with data that will inform decision-making
- collecting new data; analyzing and interpreting data; communicating findings and providing recommendations
- coordinating district wide assessments and testing as well as large-scale surveys
- designing and conducting program evaluations as directed by senior management
- maintaining and tracking district and school attendance boundary changes, new housing developments, and enrollment projections, verifying residency and guardianship of student applicants
- coordinating the internal transfer, Tuition Waiver, and Open Enrollment programs
- managing student records issues including access to, maintenance of, and retention of student records
- creating a wide variety of reports to state, federal and city agencies related to student data, including those concerning financial aids based on student enrollment and attendance
- supporting and managing all student information systems
- computer programming/applications development/system management for all enterprise software application systems including student, special education, financial, human resources, facilities, procurement, transportation, food service, etc.
- conducting and coordinating school lotteries
- reviewing and approving all external requests to conduct research in the district
- developing, maintaining and enhancing decision support technology tools



Department of Information Services --continued



There were no budget changes.

Major Division Highlights and Anticipated Challenges

2009-10 Highlights

- Completed a Reading Recovery program evaluation
- Implemented new geographic information system (GIS) software application
- Moved more student forms online including internal transfer applications
- Establishing the AVID/TOPS program evaluation process
- Enhancing the value added reports schools receive and working on professional development using the data with principals and staff
- Conducting several new data workshops on more topics than in the past
- Completed a summer K-Ready program evaluation
- Completed an evaluation of the effects of technology integration at West High as part of the TOSA foundation grant
- Collaboration with the City of Madison on the Neighborhood Indicators Project
- Facilitated and staffed the La Follette Area Long Range Planning Committee process

2010-11 Goals/Challenges

- Assisting with the deployment of new assessment tools including benchmark assessments, talented and gifted assessments, and high school assessments
- Increase parent portal use – significant promotion during fall registration
- Deploying a new high volume voice, email, and text messaging system for administrators, staff, parents, and students

982 - Planning Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	4.00	Clerical/Technical-Perm			
General	4.00	Total	416,385	139,973	556,358
TOTAL	4.00		416,385	139,973	556,358

- Consists of Organizations:
- 981 Chief Info Officer, Office Of
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 - 988 Technology Customer Services



984 - Enrollment Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Clerical/Technical-Perm			
General	1.00	Total	95,589	1,232	96,821
TOTAL	1.00		95,589	1,232	96,821

Consists of Organizations:

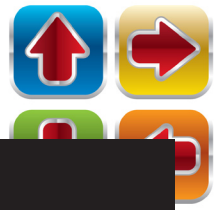
- 981 Chief Info Officer, Office Of
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985 - Testing Summary

Funding Source	FTE	FTE Description	Salary	Non-Salary	Total
	1.00	Clerical/Technical-Perm			
General	1.00	Total	181,395	179,930	361,325
TOTAL	1.00		181,395	179,930	361,325

Consists of Organizations:

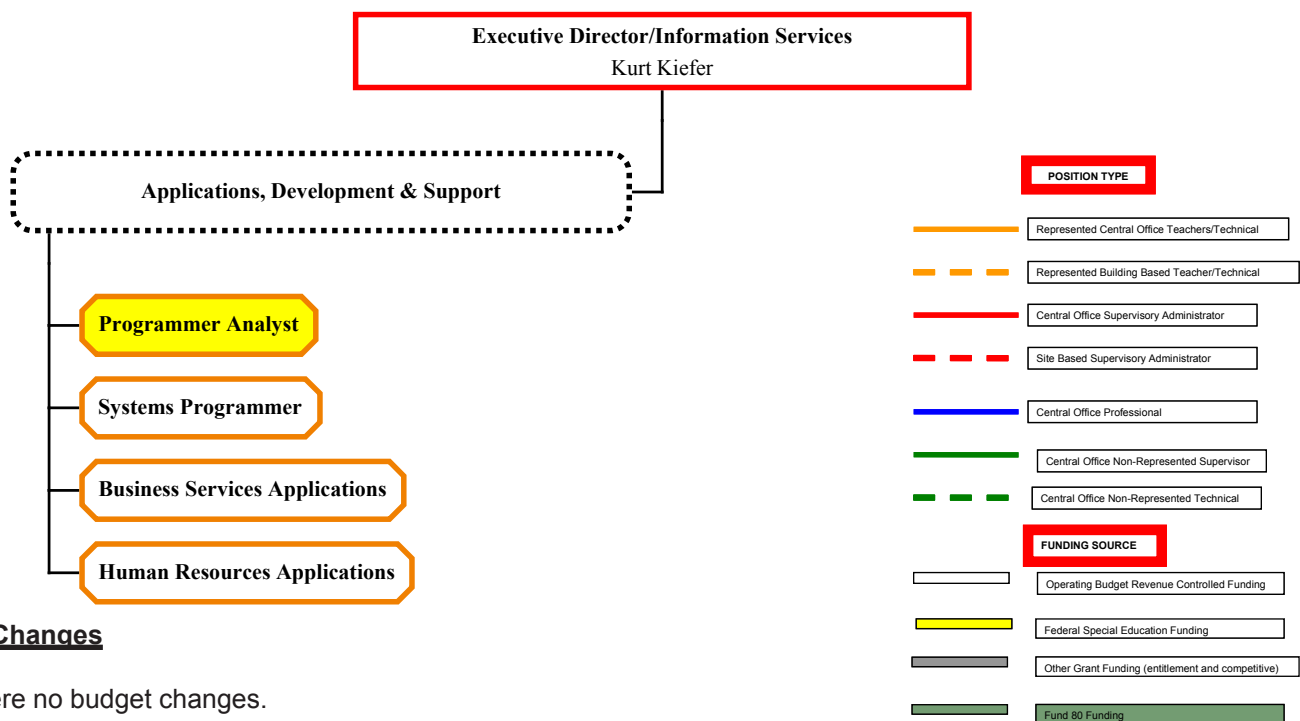
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Division Information - Application Development and Support Division

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

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



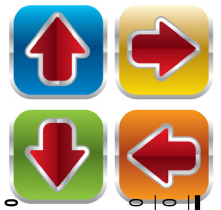
Budget Changes

There were no budget changes.

Major Division Highlights and Anticipated Challenges

2009-10 Highlights

- Created online reporting tools for the Positive Behavior Support project and for analyzing student mobility data
- Conducted review to find a new messaging system software application to replace Campus Messenger
- Deployed online student registration system
- Upgraded Drupal content management system from version 5 to version 6 which allowed many more users to publish their own content on the web
- Synchronized Infinite Campus and the Moodle learning management system so teachers did not have to manually create accounts
- Implemented a new open source framework to simplify web-based software development
- Improvements in the professional development course registration and management system saving time for staff and increasing the features for instructors and participants
- Created an online scholarship application web program to save time of students and staff who previously performed takss manually



Financial Information
2010-2011 Budgets by Division
 CIO-Summary

Line#	General	-----FTE-----				-----Expenditures-----				
		2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with	2010-2011 Incr/Decr
1.310	Teacher-Temp	0.00	0.00	0.00	0.00	43,944	55,517	56,905	56,905	0
1.311	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	135,155	86,899	89,073	89,073	0
1.312	EA/SEA-Temp	0.00	0.00	0.00	0.00	0	0	0	0	0
1.313	Misc-Temp	0.00	0.00	0.00	0.00	20,473	8,240	8,446	8,446	0
1.314	Administrative-Perm	2.00	2.00	2.00	0.00	236,673	248,232	252,524	252,524	0
1.315	Clerical/Technical-Perm	30.00	30.00	30.00	0.00	1,743,797	1,771,024	1,852,547	1,852,547	0
1.316	PermNon-Union Professional	2.00	2.00	2.00	0.00	150,625	149,872	152,465	152,465	0
1.317	Sub Teacher-Administrativ	0.00	0.00	0.00	0.00	74,173	72,100	73,903	73,903	0
1.318	Benefits	0.00	0.00	0.00	0.00	878,237	907,211	960,909	960,909	0
1.319		34.00	34.00	34.00	0.00	3,283,077	3,299,096	3,446,772	3,446,772	0
	Other Expenses									
1.320	Purchased Services	0.00	0.00	0.00	0.00	557,110	525,087	540,595	540,595	0
1.321	Supplies & Materials	0.00	0.00	0.00	0.00	609,397	788,567	808,076	808,076	0
1.322	Equipment	0.00	0.00	0.00	0.00	435,627	254,840	248,461	248,461	0
1.323	Dept Services Cost	0.00	0.00	0.00	0.00	843,222	498,509	498,508	498,508	0
1.324	Transfers	0.00	0.00	0.00	0.00	653,783	879,486	618,281	618,281	0
1.325	Misc & Other Expenses	0.00	0.00	0.00	0.00	190	513	518	518	0
1.326		0.00	0.00	0.00	0.00	3,099,329	2,947,002	2,714,439	2,714,439	0
1.327	FUND 10 TOTAL	34.00	34.00	34.00	0.00	6,382,406	6,246,098	6,161,211	6,161,211	0
	Special Revenue Trust Fund									
	Other Expenses									
1.328	Purchased Services	0.00	0.00	0.00	0.00	1,139	0	0	0	0
1.329	Equipment	0.00	0.00	0.00	0.00	169,837	13,948	0	0	0
1.330		0.00	0.00	0.00	0.00	170,976	13,948	0	0	0
1.331	FUND 21 TOTAL	0.00	0.00	0.00	0.00	170,976	13,948	0	0	0
	Educational Services									
	Salary & Benefits									
1.332	Clerical/Technical-Temp	0.00	0.00	0.00	0.00	181	0	0	0	0
1.333	Administrative-Perm	0.00	0.00	0.00	0.00	0	0	0	0	0



Financial Information
2010-2011 Budgets by Division
CIO-Summary

Line#	FTE				Expenditures				2010-2011 Incr/Decr	
	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue	2010-2011 Incr/Decr	2008-2009 Actuals	2009-2010 Revised Budget	2010-2011 Cost to Continue	2010-2011 Cost to Continue with		
1334	1.00	1.00	1.00	0.00	35,924	76,308	48,773	48,773	0	
1335	0.00	0.00	0.00	0.00	14,363	30,081	21,838	21,838	0	
1336	1.00	1.00	1.00	0.00	50,468	106,389	70,611	70,611	0	
1337 FUND 27 TOTAL	1.00	1.00	1.00	0.00	50,468	106,389	70,611	70,611	0	
WISC Sch Consort Fiscal Age										
Other Expenses										
1338	0.00	0.00	0.00	0.00	255,372	1,622,006	1,388,227	1,388,227	0	
1339	0.00	0.00	0.00	0.00	1,198,015	0	0	0	0	
1340	0.00	0.00	0.00	0.00	15,925	0	0	0	0	
1341	0.00	0.00	0.00	0.00	250	0	0	0	0	
1342	0.00	0.00	0.00	0.00	1,469,562	1,622,006	1,388,227	1,388,227	0	
1343 FUND 90 TOTAL	0.00	0.00	0.00	0.00	1,469,562	1,622,006	1,388,227	1,388,227	0	
1344 DEPARTMENT TOTALS	35.00	35.00	35.00	0.00	8,073,412	7,988,441	7,600,049	7,600,049	0	