

Madison Metropolitan School District
2010-11 Budget Profile by Department - REVISED

Department Description	FTE	Expenditures	Revenues										Other Fund Equity		
			Tax Levy	Local Revenue (Tuition / Sales / Fees / Donations)	State Categorical Aid	General State Aid	State Grants	Other State Revenue	Federal Categorical Aid	Federal Grants	ARBA	Other Federal Revenue		Other Revenue	
Office of Elementary Ed	3.75	978,352	589,240	10,000	-	116,833	-	-	223,893	12,434	-	-	-	2,062	23,870
Elementary Schools	1,019.08	83,594,455	58,894,455	580,723	175,720	11,677,491	6,509,589	-	5,278,150	-	-	-	-	36,839	214,869
Elementary Instructional Support	4.00	346,689	287,147	-	-	56,945	-	-	-	-	-	-	-	1,244	100
Early and Extended Learning	9.45	2,617,699	2,127,622	65,800	421,933	-	-	-	-	-	-	-	-	42,442	238,938
ELEMENTARY EDUCATION	1,036.28	87,300,275	61,888,456	657,528	175,720	12,223,222	6,509,589	-	5,502,043	12,434	-	452,354	-	1,728	11,789
Office of Secondary Ed	17.64	2,278,490	1,496,553	-	296,784	-	-	-	-	-	-	-	-	16,497	86,392
Middle Schools	376.87	31,812,335	25,812,625	700,752	75,116	5,118,952	5,468,820	-	-	-	-	-	-	20,705	96,526
High Schools	410.81	34,822,740	27,576,854	1,427,547	105,373	5,468,820	-	-	-	-	-	-	-	2,824	493
Athletics Administration	3.00	2,259,359	1,378,252	604,960	273,324	-	-	-	-	-	-	-	-	378	494
Secondary Instructional Support	4.50	487,410	406,020	-	80,510	-	-	-	-	-	-	-	-	41,832	197,700
SECONDARY EDUCATION	1,122.83	71,660,331	56,670,305	2,735,259	183,189	11,231,399	3,684	-	-	15,688	452,354	1,300,000	581,523	5,681	168
Office of Education Services	849.93	64,617,265	30,084,903	-	17,605,536	5,966,196	-	-	4,677,546	3,301,393	-	-	-	-	995
ESL (English Second Language)	214.77	15,757,398	11,612,588	-	1,397,097	2,302,915	-	-	415,451	42,481	-	-	-	-	-
Elem/Middle/High Sch Support	-	903,418	718,458	-	18,002,633	8,470,159	-	-	144,373	21,384	-	-	-	5,381	11,183
EDUCATIONAL SERVICES	1,064.70	81,278,081	42,415,948	89,000	19,002,633	13,240,274	-	-	5,026,937	3,343,874	1,300,000	604,394	-	2,487	20,766
Office of Curriculum and Assessment	11.00	2,090,429	1,529,805	309,379	309,379	-	-	-	-	-	-	-	-	2,195	447
Physical Ed & Fine Arts	2.00	308,814	238,546	-	47,307	-	-	-	-	-	-	-	-	-	2,310
Language Arts & Reading	4.20	418,012	48,020	29,000	9,523	-	-	-	337,021	4,522	-	-	-	-	-
Mathematics	5.40	347,427	71,374	2,500	14,154	-	-	-	252,567	4,522	-	-	-	-	-
Technology	2.00	376,528	79,978	-	15,861	-	-	-	117,735	162,955	-	-	-	-	-
Science and Environmental Education	3.95	438,490	322,267	20,407	69,909	-	-	-	30,907	43,460	-	-	-	148,333	989
Library Media Services	11.38	1,259,495	447,762	-	103,496	-	-	-	43,460	-	-	-	-	453	1,892
Social Studies & Foreign Lang	1.00	157,155	103,496	-	20,524	-	-	-	251,634	-	-	-	-	1,510	17,068
Career & Tech Ed	3.50	776,453	422,461	-	85,779	-	-	-	8,062	8,062	-	-	-	1,048	(0)
Equity and Family Involvement	7.00	1,194,550	940,559	-	186,524	-	-	-	326,063	88,147	-	-	-	155,026	43,472
CURRICULUM AND ASSESSMENT	81.43	7,387,342	4,201,269	134,907	631,144	633,757	-	-	326,063	126,223	88,147	-	-	1,433	1,433
Office of Business Services	1.50	240,827	189,504	-	37,581	-	-	-	-	12,309	-	-	-	4,138	-
Budget, Planning & Accounting	13.80	2,868,445	1,492,457	-	295,972	-	-	-	450,642	580,744	-	-	-	75,253	-
Administrative Services	15.52	7,128,511	5,770,833	-	138,000	1,144,425	-	-	-	-	-	-	-	5,342	2,119
Building Services	240.25	31,593,085	26,554,078	593,500	-	4,539,026	-	-	-	-	-	-	-	-	-
Food Services	112.95	10,087,724	59,901	2,807,800	191,000	-	-	-	15,023	-	-	-	-	-	-
District Wide Operations	-	13,009,938	7,752,484	2,568,264	-	645,137	-	-	350,000	-	-	-	-	1,700,064	(6,012)
BUSINESS SERVICES	384.02	65,028,509	41,916,257	6,099,164	329,000	6,661,741	-	-	6,852	3,852	32,780	32,780	-	86,168	(3,843)
Office of Human Resources	3.00	388,370	317,883	5,000	63,040	-	-	-	-	-	-	-	-	999	-
Benefits	4.52	9,173,077	7,845,821	10,000	1,516,258	-	-	-	-	-	-	-	-	4,155	-
Employment	10.50	1,284,551	1,068,045	-	211,806	-	-	-	-	543	-	-	-	3,463	-
Labor Relations	7.31	573,491	475,692	-	28,091	-	-	-	-	-	-	-	-	877	-
Recruiting	1.00	188,643	141,650	-	59,304	-	-	-	-	-	-	-	-	-	-
Payroll	4.00	360,846	299,042	2,500	117,743	-	-	-	-	-	-	-	-	-	-
Operations	-	711,469	593,726	-	2,090,477	-	-	-	-	543	-	-	-	18,923	-
HUMAN RESOURCES	30.33	12,636,347	10,941,959	17,800	2,090,477	-	-	-	3,852	3,852	32,780	32,780	-	1,241	-
Office of Professional Development	2.00	216,007	179,223	35,542	-	-	-	-	-	84,288	-	-	-	-	-
Professional Development Operations	5.00	552,934	391,089	-	77,558	-	-	-	-	84,288	-	-	-	1,241	-
PROFESSIONAL DEVELOPMENT	7.00	768,941	570,313	3,092	113,100	-	-	-	-	-	-	-	-	1,604	-
Office of NSCR	19.77	2,210,016	2,205,320	3,092	-	-	-	-	-	-	-	-	-	1,317	-
Adult Programs	6.00	1,550,788	322,039	1,227,372	-	-	-	-	-	-	-	-	-	746,648	1,031
Youth Programs	25.00	7,135,641	4,723,063	1,284,544	-	-	-	-	-	-	-	-	-	380,355	-
YOUTH/COMMUNITY/RECREATION	50.77	10,836,446	7,250,482	2,515,008	-	-	-	-	-	-	-	-	-	3,932	-

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Office of Student Services	32.05	2,217,753	1,753,633	-	-	347,770	-	-	-	-	15,600	-	-	-	100,729	-
Social Work & Psychologists	78.20	6,814,053	5,405,239	40,000	1,071,924	-	-	-	-	-	-	296,690	-	-	1,392	(4,379)
Health Services	56.55	3,819,204	3,186,852	3,048	631,991	-	-	-	-	-	-	300	-	-	6,484	12,984
Alternative Education Programs	58.20	5,751,959	4,478,203	9,488	886,091	-	-	-	320,349	-	108,304	-	-	-	-	-
RODA	2.05	123,832	12,958	-	2,570	-	-	-	-	-	-	1,537	-	-	-	401
Guidance	31.50	2,677,798	2,253,025	-	442,836	-	-	-	-	-	-	335,097	-	-	-	31,006
STUDENT SERVICES	256.96	21,404,599	17,069,931	52,536	3,365,174	123,904	322,349	1,231,904	320,349	108,304	1,537	335,097	8,794	1,920	310,670	3,775
Office of the Superintendent	5.00	835,453	626,287	-	124,200	-	-	-	-	-	-	-	-	-	-	-
Public Information Development	11.50	1,193,998	731,126	1,517	144,991	-	-	-	-	-	-	-	-	-	848	-
Board of Education	8.00	171,140	142,360	-	28,232	-	-	-	-	-	-	-	-	-	3,540	-
Legal Services	3.50	545,841	452,638	-	89,784	-	-	-	-	-	-	-	-	-	-	-
Federal and State Programs	34.91	5,460,173	(99,492)	-	-	-	-	-	-	1,212,904	4,346,761	-	-	-	-	-
Cooperative Programs	0.96	373,702	12,181	-	-	-	104,348	-	-	-	-	-	-	-	227,173	-
GENERAL ADMINISTRATION	63.87	3,550,408	1,885,100	30,000	387,186	1,212,904	104,348	227,173	227,173	318,012	3,357,475	8,794	1,920	3,551	318,012	78,692
Office of CIO	3.00	946,344	286,063	-	56,730	-	-	-	-	148,305	-	-	-	-	20,384	-
Planning/Research and Evaluation	5.00	614,629	371,648	-	73,702	-	-	-	-	-	-	590	-	-	130,399	-
Application Development	5.00	2,749,536	1,470,845	-	291,686	-	-	-	-	-	-	106,661	-	-	749,945	-
Technical Services	22.00	2,481,257	1,314,742	-	280,729	-	-	-	-	-	-	1,510	-	-	703,598	9,403
INFORMATIONAL SERVICES	35.00	6,151,767	3,443,239	-	682,847	148,305	106,661	1,433,543	148,305	106,661	1,510	106,661	1,510	1,510	345,610	9,403
TOTALS	3,794.78	373,157,148	247,736,228	12,211,814	20,219,986	46,076,990	6,513,283	428,349	8,273,684	14,571,529	9,048,036	2,254,646	4,130,214	1,121,009	572,380	572,380