

2007-08 Budget



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District Profile

April 2007

MADISON METROPOLITAN SCHOOL DISTRICT

Madison, Wisconsin



2007-08 Executive Summary

Financial Information

2007-2008 Proposed Expenditures

Summary by Department

Line#		2006-2007		2007-2008		2007-2008		2005-2006		2006-2007		2007-2008		2007-2008
		Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr				
1	Office of Elementary Ed	7.00	6.50	6.50	0.00	1,102,997	818,696	818,696	0	837,833	818,696	0	0	0
2	Elementary Schools	965.24	1,016.69	967.45	-49.24	70,264,004	75,993,681	73,161,876	-2,831,805	69,203,684	75,993,681	73,161,876	-2,831,805	-2,831,805
3	Office of Elementary Principal	0.00	0.00	0.00	0.00	154	0	0	0	0	0	0	0	0
4	Elementary Bldg Support	0.00	0.00	0.00	0.00	18,909	6,444	6,528	0	6,444	6,528	6,528	0	0
5	ELEMENTARY EDUCATION	972.24	1,023.19	973.95	-49.24	71,386,063	76,819,905	73,997,100	-2,831,805	70,047,961	76,819,905	73,997,100	-2,831,805	-2,831,805
6	Office of Secondary Ed	3.00	5.32	5.32	0.00	559,983	689,758	689,758	0	541,937	689,758	689,758	0	0
7	Middle Schools	379.72	386.68	382.38	-4.30	28,839,584	30,110,568	29,924,568	-186,000	28,687,096	30,110,568	29,924,568	-186,000	-186,000
8	High Schools	437.70	436.96	431.36	-5.60	35,868,342	35,384,521	35,071,831	-312,690	33,769,600	35,384,521	35,071,831	-312,690	-312,690
9	Athletics Administration	1.00	1.00	1.00	0.00	1,091,018	1,917,104	1,917,104	0	1,968,572	1,917,104	1,917,104	0	0
10	Secondary Building Support	0.00	0.00	0.00	0.00	18,314	8,919	8,919	0	8,805	8,919	8,919	0	0
11	SECONDARY EDUCATION	821.42	829.96	820.06	-9.90	66,377,239	68,110,870	67,612,182	-498,688	64,976,009	68,110,870	67,612,182	-498,688	-498,688
12	Office of Education Services	867.69	841.58	803.68	-37.90	57,133,332	60,356,575	58,575,373	-1,781,202	59,727,798	60,356,575	58,575,373	-1,781,202	-1,781,202
13	ESL (English Second Language)	198.89	199.55	186.16	-13.39	11,824,228	13,863,840	12,990,442	-873,398	12,964,998	13,863,840	12,990,442	-873,398	-873,398
14	Elem/Middle/High Schl Support	0.50	0.00	0.00	0.00	524,020	519,054	519,054	0	622,867	519,054	519,054	0	0
15	Building Support	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
16	EDUCATION SERVICE	1,067.08	1,041.13	989.84	-51.29	69,481,580	74,739,469	72,084,869	-2,654,600	73,305,653	74,739,469	72,084,869	-2,654,600	-2,654,600
17	Office of Teaching & Learning	12.35	11.63	11.63	0.00	1,743,849	2,038,551	2,015,590	-22,961	1,962,071	2,038,551	2,015,590	-22,961	-22,961
18	Physical Ed & Fine Arts	2.90	2.00	2.00	0.00	811,270	360,686	360,686	0	357,520	360,686	360,686	0	0
19	Language Arts & Reading	6.50	6.00	6.00	0.00	938,921	634,890	634,890	0	622,198	634,890	634,890	0	0
20	Mathematics	8.00	8.00	8.00	0.00	1,179,039	786,979	779,961	-7,018	744,239	786,979	779,961	-7,018	-7,018
21	Technology	1.00	1.00	1.00	0.00	398,412	366,357	366,357	0	356,974	366,357	366,357	0	0
22	Science	4.95	5.95	5.95	0.00	653,039	577,362	567,382	-9,980	495,929	577,362	567,382	-9,980	-9,980
23	Media Services	9.97	9.83	9.83	0.00	1,169,743	1,218,549	1,213,560	-4,989	1,144,482	1,218,549	1,213,560	-4,989	-4,989
24	Social Studies & Foreign Lang	1.00	1.00	1.00	0.00	113,422	120,312	120,312	0	101,242	120,312	120,312	0	0
25	Vocational Education	1.40	1.40	1.40	0.00	443,665	524,146	519,156	-4,990	510,159	524,146	519,156	-4,990	-4,990
26	Talented & Gifted	7.00	7.00	5.00	-2.00	643,176	674,710	661,404	-13,306	673,590	674,710	661,404	-13,306	-13,306
27	TEACHING AND LEARNING	55.07	53.81	51.81	-2.00	8,091,537	7,302,542	7,139,298	-163,244	6,968,414	7,302,542	7,139,298	-163,244	-163,244
28	Office of Business Services	4.00	4.00	4.00	0.00	1,711,706	1,605,270	1,605,270	0	1,465,460	1,605,270	1,605,270	0	0
29	Budget, Planning & Accounting	15.78	15.77	14.77	-1.00	1,496,051	1,773,974	1,662,514	-111,460	1,822,302	1,773,974	1,662,514	-111,460	-111,460
30	Administrative Services	16.50	16.50	16.50	0.00	6,707,527	7,029,946	6,830,608	-199,338	6,909,072	7,029,946	6,830,608	-199,338	-199,338
31	Building Services	236.15	236.15	236.15	0.00	32,240,709	36,032,518	36,032,518	0	37,757,781	36,032,518	36,032,518	0	0
32	Technology Services	21.00	21.00	21.00	0.00	2,711,092	2,773,775	2,773,775	0	2,696,787	2,773,775	2,773,775	0	0
33	Food Services	117.05	116.62	116.62	0.00	8,018,353	8,941,481	8,941,481	0	8,585,814	8,941,481	8,941,481	0	0
34	District Wide	0.00	0.00	-9.90	-9.90	52,576,767	58,916,721	56,393,493	-2,523,228	52,049,206	58,916,721	56,393,493	-2,523,228	-2,523,228
35	BUSINESS SERVICES	410.48	410.04	399.14	-10.90	105,464,204	111,073,685	114,239,659	-2,834,026	111,286,422	111,073,685	114,239,659	-2,834,026	-2,834,026

2007-08 Executive Summary

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2007-2008 Proposed Expenditures Summary by Department

Line#	2006-2007 Revised Budget	2007-2008 Cost to Continue	2007-2008 Balanced Budget	2007-2008 Incr/Decr	2005-2006 Actuals	2006-2007 Revised Budget	2007-2008 Cost to Continue	2007-2008 Balanced Budget	2007-2008 Incr/Decr
36	4.00	4.00	4.00	0.00	718,767	701,383	727,985	727,985	0
37	5.00	4.00	4.00	0.00	7,244,261	7,615,404	7,806,935	7,806,935	0
38	10.00	10.00	10.00	0.00	1,017,468	1,126,864	1,169,160	1,169,160	0
39	4.00	4.00	4.00	0.00	591,433	613,265	633,944	633,944	0
40	1.00	1.00	1.00	0.00	143,043	159,254	165,444	165,444	0
41	4.00	4.00	4.00	0.00	375,657	305,656	332,739	332,739	0
42	0.00	0.00	0.00	0.00	128,873	3,358,206	93,755	93,755	0
43	28.00	27.00	27.00	0.00	10,219,503	13,880,032	10,929,962	10,929,962	0
44	40.55	26.55	26.55	0.00	3,446,373	3,990,051	3,060,461	3,060,461	0
45	0.00	6.00	6.00	0.00	708,082	807,281	1,295,631	1,295,631	0
46	3.00	8.00	8.00	0.00	3,013,318	3,427,416	4,076,393	4,076,393	0
47	10.00	14.00	14.00	0.00	2,149,506	2,246,901	2,530,288	2,530,288	0
48	53.55	54.55	54.55	0.00	9,317,279	10,471,649	10,962,773	10,962,773	0
49	4.50	4.50	4.00	-0.50	442,799	445,608	512,357	483,122	-29,235
50	71.70	75.00	74.50	-0.50	6,045,258	6,129,971	6,529,244	6,500,008	-29,236
51	58.22	56.31	56.31	0.00	3,753,223	3,833,745	3,819,015	3,819,015	0
52	57.74	57.85	57.55	-0.30	7,865,067	8,305,721	8,615,324	8,743,590	128,266
53	4.50	4.00	4.00	0.00	718,315	378,855	310,513	310,513	0
54	32.00	30.40	30.40	0.00	2,832,788	2,814,231	2,608,630	2,608,630	0
55	228.66	228.06	226.76	-1.30	21,657,450	21,908,131	22,395,083	22,464,878	69,795
56	17.25	17.25	17.25	0.00	1,502,429	1,646,812	1,686,497	1,686,497	0
57	11.10	11.10	11.10	0.00	1,032,343	1,028,706	1,083,268	1,083,268	0
58	5.00	5.00	5.00	0.00	874,597	933,771	1,025,217	1,005,217	-20,000
59	8.00	8.00	8.00	0.00	175,346	174,520	184,469	184,469	0
60	4.50	4.50	4.50	0.00	628,492	612,892	601,614	601,614	0
61	6.12	4.69	4.69	0.00	819,107	732,986	681,424	681,424	0
62	9.00	9.00	9.00	0.00	1,208,349	1,644,721	1,695,008	1,695,008	0
63	1.80	1.80	1.80	0.00	367,271	113,850	126,487	126,487	0
64	62.77	61.34	61.34	0.00	6,607,935	6,888,258	7,083,984	7,063,984	-20,000
65	-	-	-	-	861,128	959,000	-	-	-
66	-	-	-	-	1,143	-	-	-	-
67	-	-	-	-	325,946	-	-	-	-
68	3,699.27	3,729.08	3,604.45	-124.63	369,791,007	380,691,529	395,417,273	386,484,705	-8,932,568