

**Comparison of 2004-2005 Proposed Same Service and Balanced Budgets to the 2003-2004 Approved Budget**

	2003-2004 Budget	2004-2005 Same Serv.	Increase (Decrease) Comparing 03-04 vs. 04-05	Percent Change Comparing 03-04 vs. 04-05
<b>ELEMENTARY EDUCATION</b>				
Asst. Supt. Elem. Ed. Office	\$528,700	\$965,421	\$436,721	83%
Elementary Schools	\$65,457,138	\$65,782,244	\$325,106	0%
Elementary Schools Operations	\$732,716	\$893,165	\$160,449	22%
Elementary Building Support	\$763,655	\$20,000	-\$743,655	-97%
<b>TOTAL ELEMENTARY EDUCATION</b>	<b>\$67,482,209</b>	<b>\$67,660,830</b>	<b>\$178,621</b>	<b>0%</b>
TOTAL W/O ASST SUPT. OFFICE	\$66,953,509	\$66,695,409	-\$258,100	0%
<b>SECONDARY EDUCATION</b>				
Asst. Supt. Secondary Ed. Office	\$5,500	\$672,928	\$667,428	12135%
Middle Schools	\$30,579,199	\$29,683,173	-\$896,026	-3%
High Schools	\$36,073,122	\$38,454,508	\$2,381,386	7%
Athletic Administration	\$139,765	\$162,068	\$22,303	16%
Secondary Building Support	\$794,626	\$25,000	-\$769,626	-97%
<b>TOTAL SECONDARY EDUCATION</b>	<b>\$67,592,212</b>	<b>\$68,997,677</b>	<b>\$1,405,465</b>	<b>2%</b>
TOTAL W/O ASST. SUPT. OFFICE	\$67,586,712	\$68,324,749	\$738,037	1%
<b>EDUCATIONAL SERVICE</b>				
Educational Services, Office	\$1,084,490	\$739,289	-\$345,201	-32%
Educational Services Operations	\$53,832,127	\$57,699,146	\$3,867,019	7%
ESL	\$12,389,565	\$12,544,482	\$154,917	1%
Elem./Middle/High School Support	\$508,040	\$634,735	\$126,695	25%
Building Support		\$4,876	\$4,876	100%
<b>TOTAL EDUCATIONAL SERVICE</b>	<b>\$67,814,222</b>	<b>\$71,622,528</b>	<b>\$3,808,306</b>	<b>6%</b>
<b>TEACHING AND LEARNING</b>				
Teaching and Learning, Office	\$2,361,347	\$493,584	-\$1,867,763	-79%
Teaching and Learning Operations		\$35,500	\$35,500	100%
Phy. Ed and Fine Arts	\$276,753	\$380,607	\$103,854	38%
Language Arts/Reading	\$2,788,974	\$2,021,198	-\$767,776	-28%
Indian Education		\$57,489	\$57,489	100%
Mathematics	\$67,457	\$782,512	\$715,055	1060%
Technology	\$83,292	\$237,206	\$153,914	185%
Science	\$214,506	\$504,298	\$289,792	135%
Media Services	\$1,381,604	\$1,026,535	-\$355,069	-26%
Social Studies	\$35,690	\$132,996	\$97,306	273%
Vocational Education	\$465,071	\$220,969	-\$244,102	-52%
Talented and Gifted	\$470,158	\$817,514	\$347,356	74%
<b>TOTAL TEACHING AND LEARNING</b>	<b>\$8,144,852</b>	<b>\$6,710,408</b>	<b>-\$1,434,444</b>	<b>-18%</b>
<b>BUSINESS SERVICES</b>				
Asst. Supt. - Business Services, Office	\$119,115	\$213,805	\$94,690	79%
Budget, Planning and Accounting	\$1,496,758	\$1,806,613	\$309,855	21%
Administrative Services	\$7,253,359	\$7,358,224	\$104,865	1%
Building Services	\$32,692,489	\$37,950,252	\$5,257,763	16%
Technology Services	\$3,088,643	\$2,821,336	-\$267,307	-9%
Food Services	\$6,844,037	\$7,217,082	\$373,045	5%
CFO/COO	\$45,945,963	\$42,375,296	-\$3,570,667	-8%
<b>TOTAL BUSINESS SERVICES</b>	<b>\$97,440,364</b>	<b>\$99,742,608</b>	<b>\$2,302,244</b>	<b>2%</b>
<b>HUMAN RESOURCES</b>				

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Director of Human Resources, Ser.	\$1,362,262	\$317,636	-\$1,044,626	-77%
Benefits	\$5,118,011	\$6,118,199	\$1,000,188	20%
Employment		\$1,068,136	\$1,068,136	100%
Labor Relations	\$504,280	\$577,829	\$73,549	15%
Recruiting	\$101,225	\$139,176	\$37,951	37%
Payroll	\$346,672	\$312,957	-\$33,715	-10%
Operations		\$3,522,171	\$3,522,171	100%
<b>TOTAL HUMAN RESOURCES</b>	<b>\$7,432,450</b>	<b>\$12,056,104</b>	<b>\$4,623,654</b>	<b>62%</b>
<b>MSCR/COMMUNITY RECREATION</b>				
MSCR, Operations	\$3,272,609	\$2,771,957	-\$500,652	-15%
Adult Programs	\$722,725	\$658,731	-\$63,994	-9%
Youth Programs	\$4,119,066	\$4,364,678	\$245,612	6%
CLC Grant Programs	\$874,935	\$444,884	-\$430,051	-49%
<b>TOTAL MSCR/COMMUNITY RECREATION</b>	<b>\$8,989,335</b>	<b>\$8,240,250</b>	<b>-\$749,085</b>	<b>-8%</b>
<b>STUDENT SERVICES</b>				
Student Services, Office	\$75,598	\$78,879	\$3,281	4%
Student Services Operations	\$336,397	\$224,681	-\$111,716	-33%
Educational Options		\$149,230	\$149,230	100%
Social Work/Psychologists	\$4,894,525	\$5,907,494	\$1,012,969	21%
Truancy and Expulsions	\$129,308		-\$129,308	-100%
Health Services	\$2,678,362	\$3,416,788	\$738,426	28%
Security	\$663,240	\$699,951	\$36,711	6%
Alternative Education Programs	\$5,349,129	\$8,092,379	\$2,743,250	51%
AODA	\$719,780	\$1,113,636	\$393,856	55%
Research and Evaluation	\$1,040,833	\$1,142,959	\$102,126	10%
<b>TOTAL STUDENT SERVICES</b>	<b>\$15,887,172</b>	<b>\$20,825,997</b>	<b>\$4,836,699</b>	<b>30%</b>
<b>GENERAL ADMINISTRATION</b>				
Superintendent Office	\$930,197	\$325,811	-\$604,386	-65%
Chief of Staff	\$138,812	\$207,922	\$69,110	50%
Public Information/Community Development	\$913,534	\$939,043	\$25,509	3%
Special Assistant to Superintendent	\$888,773	\$1,019,357	\$130,584	15%
Legislative Affairs				
Board of Education	\$137,942	\$126,976	-\$10,966	-8%
Legal Services	\$495,175	\$554,903	\$59,728	12%
Government Programs		\$613,793	\$613,793	100%
Dane County Consortium	\$68,549	\$73,992	\$5,443	8%
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>\$3,572,982</b>	<b>\$3,861,797</b>	<b>\$288,815</b>	<b>8%</b>
<b>MISCELLANEOUS</b>				
<b>DEBT SERVICES</b>				
<b>DISTRICT TOTAL</b>	<b>\$344,355,798</b>	<b>\$359,718,199</b>	<b>\$15,362,401</b>	<b>4%</b>