

Madison Metropolitan School District Community Service Fund (80) 2019-20 Executive Summary

Background

Wisconsin State Statute 120.13(19) established the Community Service Fund. Specifically, the purpose of the statute is to:

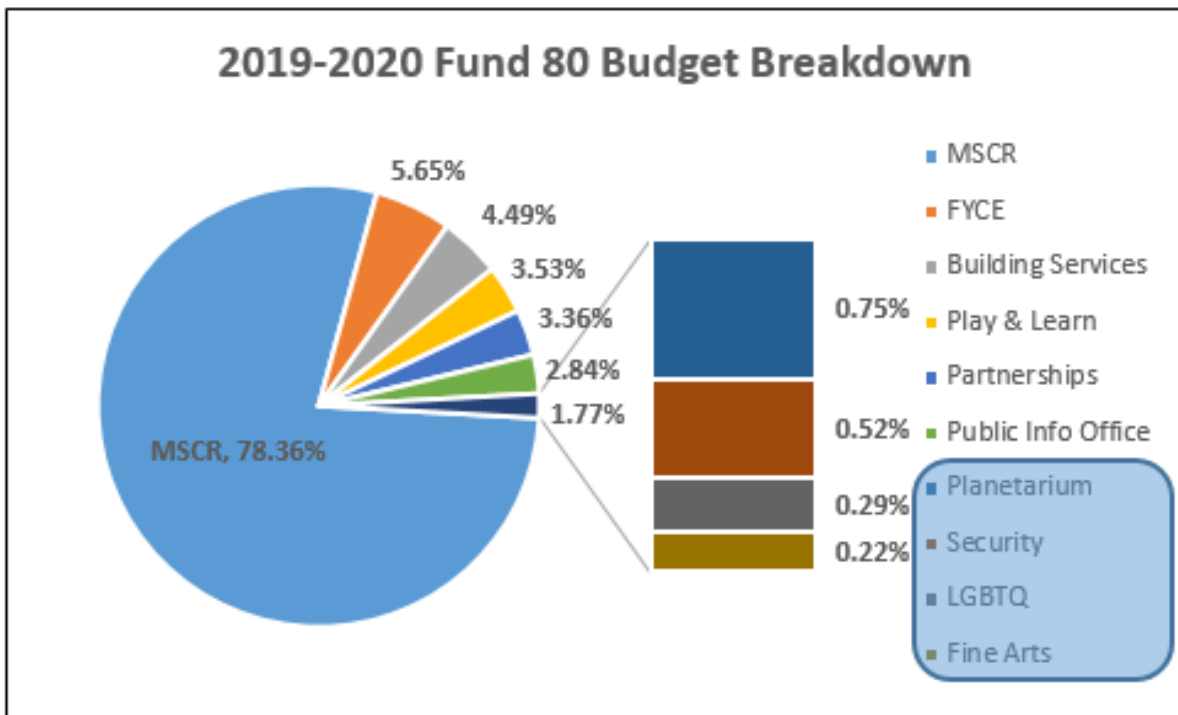
“Establish and maintain community education, training, recreational, cultural or athletic programs and services, outside the regular curricular and extracurricular programs for pupils, under such terms and conditions as the school board prescribes. The school board may establish and collect fees to cover all or part of the costs of such programs and services. Costs associated with such programs and services shall not be included in the school district’s shared cost.”

The 2019-20 total Community Service Fund budget is \$15.9 million, of which 75% is funded by the local tax levy. There is no revenue limit cap in the Community Service Fund, but only qualifying costs may be accounted for in this Fund. Historically, there has been a three part test to determine whether an activity should be included in Fund 80:

- Outside the usual instructional timeframe
- Open to everyone in the community
- Expenditures are directly related to the activity

MMSD Use of Fund 80 (Community Service Fund)

The Madison Metropolitan School District divides its programming in to operational and recreational groupings. These are best represented by their staffing allotments and budgeted dollars for each as outlined below.



Play & Learn (Early & Extended Learning)

Budgeted FTE: 8.750 Funding Source(s): \$563,362 F80 Tax Levy
Total Budget for FY20: \$563,362

Play and Learn is a fun and engaging free-of-charge program offered by the Madison School District for children ages birth to 3+ and their caregivers, who reside in the Madison School District Community. The Play and Learn sessions provide a learning environment for families who may not have access to similar opportunities and who are not currently participating in similar programs. Children learn early math, literacy, and social skills through play and caregivers learn about child development, the importance of play, and parenting skills.

Fine Arts Program

Budgeted FTE: 0.500 Funding Source(s): \$34,287 F80 Tax Levy
Total Budget for FY20: \$34,287

For 2019-20, we continue to fund a 1.0 FTE MMSD theater manager position, to direct the safe and appropriate use the high school theaters, coordinate community access to these spaces, and plan for their improvement. This position is split funded with the general fund.

Planetarium

Budgeted FTE: 1.000 Funding Source(s): \$105,687 F80 Tax Levy
Total Budget for FY20: \$119,687 \$14,000 Local Fees

The Madison Metropolitan School District Planetarium (MMSD Planetarium) provides immersive experiences for groups and public audiences bringing out-of-this-world concepts down to Earth. The planetarium is a field trip destination for explorers of all ages.

In this multi-media theater, we can simulate the day and night sky on our domed ceiling to explore a vast array of concepts related to astronomy and space exploration. Public programs are offered on a monthly basis in the evenings throughout the school year. Group programs are offered during the school day, but a limited number of after school and evening programs can be scheduled as well. Many other school districts attend as well on a field trip basis.

Building Rental Events Security and Resource Officers

Budgeted FTE: 2.000 Funding Source(s): \$83,356 F80 Tax Levy
Total Budget for FY20: \$83,356

Building security staff support afterschool programming at schools. These staff members ensure the safe conditions at events hosted outside of regular school hours at MMSD sites.

Building Services Operations

Budgeted FTE: 11.020 Funding Source(s): \$715,184 F80 Tax Levy
Total Budget for FY20: \$715,184

The Building Services department dedicates a portion of their staff to building coverage for community after-school activities. This is above and beyond normal cleaning and is intended to support community use of our school facilities.

Madison School and Community Recreation (MSCR) Programming, Outreach, and Facility Use

Budgeted FTE:	66.100	Funding Source(s):	\$8,888,741	F80 Tax Levy
Total Budget for FY20:	\$12,493,315		\$3,604,574	Local Fees

MMSD establishes and maintains community education, training, recreation, cultural or athletic programs and services, outside the regular curricular and extracurricular program for pupils and adults as the school board prescribes. MMSD is one of approximately 18 school districts in Wisconsin that also have a full service community recreation program attached to the district proper. MSCR will 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.

MSCR has the following Partnerships for which it has contract agreements:

Urban League:

Provides eight Youth Resource Center (YRC) Managers which direct after school clubs, sports, and other activities

Red Caboose:

Provides after-school childcare program at Lapham/Marquette for low income/homeless children

Wisconsin Youth Company:

Provides after-school childcare program at Leopold for low income/homeless children

Dane County:

Provides for 14 full-time AmeriCorps members to MSCR (up to 1,700 hours) to provide tutoring/academic support, engaging youth in community service projects, development of youth leadership and employment readiness skills and assisting with the supervision of after-school programs and special events

City of Madison

MSCR pays the City of Madison Parks Department for use of city fields/diamonds

MSCR has the following Partnerships for which it receives revenue for participation or is free:

Goodman Rotary 50+ Fitness:

The Goodman Foundation pays MSCR to provide low cost exercise/fitness programs for seniors

City of Madison Warner Park Community Recreation Center (WPCRC)

The City of Madison pays MSCR for programming costs at WPCRC

Meadowood Community Center

Provides a safe, supervised place for youth during afterschool and evening hours, for neighbors to socialize, and space for MSCR programs such as arts and fitness.

UW-Madison Federal Work Study Program (FWSP)

UW Madison provides approximately 70 slots for UW-Madison work-study students who tutor after school (between MMSD & MSCR). Most of these tutors are free. Work-study students can earn up to \$2,500 per school year, all covered by the FWSP, until they use up their work-study award. Any amount in excess of \$2,500 is paid for by MMSD/MSCR.

LGBTQ Outreach

Budgeted FTE:	0.500	Funding Source(s):	\$45,631	F80 Tax Levy
Total Budget for FY20:	\$45,631			

The district employs 1.000 FTE specific to outreach programming for the GLBT Community. This staff member is split funded between Funds 10 and 80. They work in collaboration with the Gay Straight Alliance for Safe Schools and serve on their board (www.gsafewi.org).

Gay Straight Alliance for Safe Schools increases the capacity of LGBTQ students, educators, and families to create schools in Wisconsin where all youth thrive.

Community Partnerships

Budgeted FTE: 2.000 Funding Source(s): \$535,291 F80 Tax Levy
Total Budget for FY20: \$535,291

The Department of Strategic Partnerships & Innovation actively collaborates with Madison's community to meet common goals and accomplish together what one organization cannot do alone. We leverage local, regional and national resources and support teams to develop and implement high-quality, research-based, innovative strategies that prepare all students for college, career and community. We achieve this through:

- School-Community Partnerships – Community organizations provide a wealth of assets to our schools through partnerships aligned with the district's Strategic Framework.
- Volunteer Programs – Community members support our students by filling a diverse array of roles across the district including but not limited to academic tutoring.
- Volunteer Management System - City partnership to facilitate paperless registration across multiple volunteer opportunities
- Black Excellence Community Coalition – Resources available for community partnership grants

Public Information Office

Budgeted FTE: 4.850 Funding Source(s): \$452,594 F80 Tax Levy
Total Budget for FY20: \$452,594

The Office of Communications is committed to consistently providing clear, accurate, relevant and timely information to the community regarding activities afterschool, evenings, etc. They also report on district progress, seek input, and encourage participation in a two-way communication process. This office also produces and transmits their own TV broadcast signal for MMSD communications and language services.

Family Youth Community Engagement (FYCE)

Budgeted FTE: 10.378 Funding Source(s): \$900,203 F80 Tax Levy
Total Budget for FY20: \$900,203

MMSD is committed to the adults in MMSD students' lives having the tools they need to ask questions, make decisions, and expect the best from their schools--for their children and for the entire community. The MMSD Strategic Framework establishes a new focus on family and community engagement, and outlines several high leverage actions for our work:

- Adopt family and community engagement standards and a differentiated model for services to ensure two-way communication and authentic engagement with families and community partners.
- Create and implement professional development in family engagement for all employees that includes a focus on diversity, anti-bias and customer service training.
- Create Community Schools to help families access programming and services. A Community School is a welcoming and inclusive place that builds on the assets of the community to help serve the identified needs of the students, families and community through well integrated and coordinated, strategic partnerships.