



BUSINESS SERVICES DEPARTMENT

545 West Dayton St. Madison, Wisconsin 53703-1995

608.663.1658

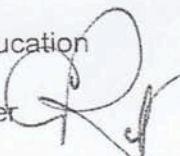
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Roger Price, Assistant Superintendent for Business Services

Art Rainwater, Superintendent

December 14, 2006

TO: Board of Education

FROM: Art Rainwater 

RE: 2007-08 Budget Discussion Items

The 10 categories illustrated on the attached sheet will be considered in preparing a balanced budget for presentation to the Board in early April. There are a range of dollar impacts for each item that will be considered by the Management Team.

As indicated in the budget materials presented this evening the assumptions used in completing the five-year forecast, show a gross budget gap for 2007-08 of \$9 – \$12 million. These are preliminary calculations. As we finalize the forecast in January of 2007, we will refine this estimate. Through the process to construct a balanced budget for consideration by the Board in April of 2007, we will further define the impact on existing programming and staffing.

Step One	Gross gap \$9-12 million	December 2006
Step Two	Forecast	January 2007
Step Three	Balanced budget	April 2007
Step Four	Adjustments based on actual numbers	Fall 2007

Madison Metropolitan School District
Discussion Topics
To Balance 07-08 Budget

1. Athletics/Extra Curricular
 - Reduce number of sports and club activities options -- up to \$500,000
 - Reduce/eliminate administration -- up to \$250,000
2. Consolidate schools -- up to \$1 million
3. Teacher/staff ratios
 - Change Special Education/ESL ratios -- up to \$4.28 million
 - Reduce/eliminate supplemental -- up to \$1.824 million
 - Increase class size -- up to \$2.5 million
 - Reduce librarians -- up to \$310,000
4. Building/facilities
 - Reduce Custodial/Trades staffing -- up to \$570,000
 - Reduce maintenance -- up to \$500,000
5. Reduce administrative staffing -- up to \$200,000
6. Services
 - Reduce printing -- up to \$100,000
 - Decrease district mail and delivery services -- up to \$62,000
 - Provide less transportation -- up to \$750,000
 - Eliminate grant writer -- up to \$100,000
 - Reduce technology -- up to \$100,000
7. Student Services
 - Reduce psychologists -- up to \$2 million
 - Reduce social workers -- up to \$2.5 million
 - Reduce/eliminate Minority Staff Coordinator -- up to \$200,000
 - Reduce nurse -- up to \$1 million
8. Curriculum Development and Support
 - Reduce professional development -- up to \$50,000
 - Reduce/eliminate planners -- up to \$140,000
 - Reduce Learning Coordinators -- up to \$840,000
9. Decrease allocations for Instructional Supplies/Materials/Equipment by up to 20%
 - Formula reduction -- up to \$570,000
 - ELM (Evaluation of Learning Materials) -- up to \$180,000
10. Eliminate/Reduce Direct District Student Programs/Services
 - Stress Challenge -- up to \$85,000
 - Alternatives -- up to \$3.4 million
 - Strings -- up to \$300,000
 - Environmental Education -- up to \$40,000

(up to) Total \$24,351,000