

**Madison Metropolitan School District
2010-2011 Budget Development
Amendments**

Amendment Number: **AA-13**

Topic: Conference / Travel Budgets

Submitted by: Lucy Mathiak
Date: 4/20/10

Proposed Amendment:

Reduce out of district conference/meeting travel funded through property taxes/Fund 10 to \$5,000 per year for all central administrative units, \$10,000 per year for elementary and secondary education. Use funds towards reinstating school-based IRT positions.

Tier (if applicable):

Discussion Item (if applicable):

#	Unit	Item	FTE	\$	Tier
9	Elementary Schools	Elementary School Coaches (IRT)	11.5	\$915,895	4

Rationale: This is in keeping with efficiencies taken in other public organizations and the private sector for the past decade (at least). In an ideal world, conference travel can be useful and appropriate. However, under extreme fiscal circumstances, it is hard to legitimize significant travel when we are cutting front-line staff.

FTE:

Savings: Tax neutral. Reinstates needed positions by using resources embedded in budget. Estimated resources available through this exercise: \$196,701.

Impact:

Response by: Erik Kass, Donna Williams
Date:

Elementary and Secondary Education receive their dollars for conference/travel within their school allotments which is based on staff size. In addition grant and donation dollars cover conferences and training related to instructional and curricular activities. As noted, these budgets are not included in the summary attached.

The attached chart has been revised from the previous answer to question 229-29 to include a column for 2010-11 Proposed amendment with the budget dollars next to them to show the impact. The assumptions made were as follows:

- Elementary and Secondary Education would receive \$10,000 each in a pool of dollars to be distributed for school use.
- Food Service (fund 50) would remain the same. These funds are used for updating staff licensing.
- All other budgets were depleted with \$5,000 remaining in the new Professional Development budget.

The impact of depleting all the conference/travel budgets from the central administrative accounts will halt the attendance of department/divisions attendance at critical workshops for learning of mandated information for audit standards, financial statement compliance, technology practices, human resources regulation changes, etc. These funds are utilized to send staff to mandatory training sessions for license renewals which are part of their position responsibilities. Example: The employees that are responsible for the swimming pools need recertification training every year and other building related mandates. Building Services alone had an expense of approximately \$10,000 for recertification expense in 2008-09 and is projected to spend more in 2010-11.

District staff take advantage of no cost training opportunities when available; often times though these are not available. Staff keep their expenses, e.g. overnight stays, to a minimum and airline travel is rarely necessary with the exception of recruiting activities by Human Resources Recruiting Office, which would be eliminated in this proposal.

**Madison Metropolitan School District
2009-10 Budget Object 344 (Travel) Analysis**

	2009-10	2010-11	2010-11 Proposed Amendment
101 Asst Supt Elementary	1,326.00	1,939.00	10,000.00
201 Asst Supt Secondary	16,297.00	32,460.00	10,000.00
231 Athletics	1,038.00	1,048.00	
402 Teaching & Learning, Operations	21,000.00	21,210.00	
406 Reading Recovery	3,895.00	3,934.00	
413 Physical & Health Education	500.00	505.00	
414 Fine Arts	3,000.00	3,030.00	
432 Mathematics, Operations	6,400.00	6,464.00	
474 Social Studies	900.00	909.00	
481 Vocational Education, Office Of	3,000.00	3,030.00	
501 Asst Supt-Business Services, Office C	25,644.00	25,900.00	
601 Director of Human Resources, Office	3,000.00	3,030.00	
621 Employment, Office of	10,002.00	10,102.00	
641 Recruiting, Office of	29,496.00	29,791.00	
671 Professional Development			5,000.00
832 Nursing	2,156.00	1,522.00	
850's Alternatives	10,261.00	10,364.00	
870 Guidance	3,202.00	3,234.00	
901 Superintendent	18,321.00	18,504.00	
921 Public Information	4,000.00	4,040.00	
931 Spec Asst to the Supt	4,269.00	4,312.00	
933 Minority Student Achievement	7,472.00	7,547.00	
951 Board of Ed	1,602.00	1,618.00	
961 Legal Services	623.00	2,346.00	
982 Planning	1,230.00	1,242.00	
983 Applications Development	513.00	518.00	
985 Testing	2,050.00	2,071.00	
987 Technical Services	3,075.00	3,173.00	
Total Fund 10	184,272.00	203,843.00	25,000.00
571 Food Service	3,000.00	3,000.00	3,000.00
Total Fund 50	3,000.00	3,000.00	3,000.00
403 Preschool Literacy	5,337.00	5,390.00	
924 Media Production	1,354.00	1,368.00	
700 MSCR	14,400.00	11,100.00	
Total Fund 80	21,091.00	17,858.00	-
Total Department Budgets	208,363.00	224,701.00	28,000.00
			196,701.00
			Savings

This data does not include grants or donations or formula

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