

Hughes Proposed Budget Amendments 4/20/10

Proposed amendment 1: Eliminate funding for the legislative liaison position

Rationale: This position appears to be a luxury. As far as I can tell, no other school district in the state has a registered lobbyist. Our resources can be better deployed to efforts more closely aligned to our core mission.

Dollar amount: I'm not certain

Tier Items Affected: None

Proposed amendment 2: If proposed amendment 1 is accepted, allocate the savings toward expanded responsibilities for community engagement and outreach.

Rationale: I believe we currently have a shortage of administrative personnel devoted to community engagement and outreach. I would like to see someone assigned with responsibilities for, *e.g.*, coordinating with school PTO organizations to ensure effectiveness and inclusion, coordinate projects including several PTOs such as contacting families who have indicated an interest in out-of-district transfers, and working with principals to develop their skills in working with their communities to promote their schools.

Dollar amount: Whatever amount is saved by adoption of proposed amendment 1

Tier Items Affected: None

Proposed amendment 3: Increase MSCR adult participation fees by 30%.

Rationale: The current proposal would increase MSCR adult participation fees by 70%. This seems to be too large an increase and would likely have a significantly adverse effect on participation. While still significant, a 30% across-the-board increase strikes a better balance between raising revenue and seeking to preserve participation.

Dollar amount: \$268,443 (3/7 of \$626,372)

Tier Items Affected: MSCR Numbered Item 34 on 4/20/10 spreadsheet

Proposed amendment 4: Do not eliminate any painter positions, contingent upon agreement by the Building and Construction Trades Council of South Central Wisconsin Negotiating Committee on 0% salary increase for the 2010-2011 school year for the painters' bargaining unit (savings of \$50,471). If the bargaining unit is unwilling to agree to the wage freeze for 2010-2011, eliminate one painter position (savings of \$ 74,089).

Rationale: We can achieve savings without adversely affecting the classrooms if the bargaining units that do not yet have a settled contract for the 2010-2011 school year would agree to a wage freeze for that year. While this entails a sacrifice, I believe it is less than most represented public employees have sustained over the past two years. If the bargaining unit is unwilling to agree to a one-year wage freeze, then we should reluctantly seek comparable savings through layoffs.

Dollar amount: \$50,471 or \$74,089

Tier Items Affected: Tier 2 Item 98, Tier 3 Item 101

Proposed amendment 5: Do not cut custodian positions, contingent upon agreement by Local 60 AFSCME Custodial Collective Bargaining Unit on 0% salary increase for the 2010-2011 school year for the custodians (savings of \$333,473). If the bargaining unit is unwilling to agree to the wage freeze for 2010-2011, eliminate the five custodian positions listed in Tier 2 (savings of \$370,445).

Rationale: Same as the rationale for proposed amendment 4.

Dollar amount: \$333,473 or \$370,445

Tier Items Affected: Tier 2, Item 103

Proposed amendment 6: From the savings occasioned by proposed amendments 4 and 5, allocate a sufficient sum to undertake a thorough review of the organization and operations of MMSD's building services department with the goal of identifying potential cost-savings and efficiencies for consideration during deliberations on the district's 2011-2012 budget.

Rationale: We can anticipate going through a similar budget-cutting exercise next year. In anticipation of that, it would be beneficial to undertake a thorough review of the organization and operations of the building services department so that we can have a better framework for considering potential cost savings and efficiencies next year.

Dollar amount: Uncertain

Tier Items Affected: None

Proposed amendment 7: Do not cut the following positions: media processing clerk (1.0 position), mail driver (1.0 position), media production (1.4 positions), Shabazz clerk/receptionist (0.4 positions), contingent upon agreement on 0% salary increase for the 2010-2011 school year for the SEE-MTI bargaining unit (savings of \$293,407). If the bargaining unit is unwilling to agree to the wage freeze for 2010-2011, eliminate the 3.8 positions (savings of \$270,686).

Rationale: Same as the rationale for proposed amendment 4.

Dollar amount: \$293,407 or \$270,686

Tier Items Affected: Tier 1, Item 91; Tier 1, Item 93; Tier 2, Item 159; Tier 3, Item 228

Proposed amendment 8: Do not cut the following positions: library pages (4.3 positions); EA allocation reduction for middle school clerical or noon lunch supervision (1.65 positions); EA allocation reduction for high school clerical or noon lunch supervision (0.8 position), contingent upon agreement on 0% salary increase for the 2010-2011 school year for the EA-MTI bargaining unit (savings of \$350,757). If the bargaining unit is unwilling to agree to the wage freeze for 2010-2011, eliminate the 6.75 positions (savings of \$321,381).

Rationale: Same as the rationale for proposed amendment 4.

Dollar amount: \$350,757 or \$321,381

Tier Items Affected: Tier 2, Item 3; Tier 2, Item 12; Tier 2, Item 16

Proposed amendment 9: Do not cut the four security assistants listed in Tier 2, contingent upon agreement on 0% salary increase for the 2010-2011 school year for the SSA-MTI bargaining unit (savings of \$21,175). If the bargaining unit is unwilling to agree to the wage freeze for 2010-2011, eliminate 1 of the 4 positions (savings of \$45,133).

Rationale: Same as the rationale for proposed amendment 4.

Dollar amount: \$21,175 or \$45,133

Tier Items Affected: Tier 2, Item 65

Proposed amendment 10: Cut BOE salaries by 5%

Rationale: Our budget-reduction efforts are imposing significant burdens on our staff, most particularly on those who will be laid off, but also on those we are asking to agree to a wage freeze and make do with less in many different respects. Cutting our own pay is a tangible way of demonstrating our awareness of the burdens we are imposing and our willingness to share in the pain.

Dollar amount: \$1,470

Tier Items Affected: None