

Arlene Silveira Proposed Budget Amendments

4/21/10 - Modified

Proposed Amendment 1: Shift \$25,000 from the Personal Services Consultant for Outside Legal to another initiative for one time use.

Rationale: My understanding is the Personal Services Consultant for Outside Legal (Tier 2, #149) is used primarily in odd years for assistance in the Teacher Bargaining Agreement. I do not want to cut this since it will be needed in 2011-12. However, since it will not be needed in 2010-11, my recommendation is to shift the dollar amount to pay for another one-time expense. The dollar amount would be returned to the Labor Relations for the 2011-12 year.

Dollar Amount: \$25,000 (shifted)

Tier Items Affected: Tier 2, # 149

Proposed Amendment 2: Strategic Plan Initiative (Tier 2, #107). I believe we have already voted to remove the \$43,000 from this number to reflect our discontinuation of the communications plan. If this is not so, the first part of my amendment is to remove the \$43,000 from the total number.

The second part of my amendment is to reduce the Strategic Planning Initiative by an additional \$25,000 and then use the \$25,000 one-time money from my Proposed Amendment #1 (above) to replace this deletion.

Use this money to restore School Forest Programming (Tier 3, #190).

Rationale: There are items in the strategic plan requiring one-time money. Regarding the School Forest, even if this cut were made, the School Forest would remain open. With our emphasis on environmental and physical education and the fact that the school forest does bring additional revenue to the District, I believe that we should continue to take advantage of the forest and recommend that this program be saved.

Dollar Amount: \$43,000 savings for communications plan; \$25,000 savings per Proposed Amendment 1, totaling \$68,000. School Forest Programming costs \$47,815. This leaves an additional \$20,815 to be used toward restoring other items.

Tier Items Affected: Tier 2, #107 and Tier 3, #190

Proposed Amendment 3: Use \$1,415,077 of the Microsoft settlement funds to pay for budget items (equipment, training, software, etc.) that are currently in the budget, thereby decreasing the targeted budget(s) by the sum of \$1,415,077.

Rationale: Between ARRA, Microsoft and the new community partnership, the IS department has, and will continue, to receive additional funding and equipment. This is an opportunity to take advantage of some of the funds without negatively impacting the budget for 2010-11. The positions below positively affect student achievement and safety/security in our schools.

This money would be used to fund the following positions:

- Engagement Coordinators - \$318,572 (Tier 3, #19)
- Library Pages - \$200,165 (Tier 2, #3)
- Security Assistants - \$ 180,352 (Tier 2, #165)
- EA Reduced to Half - \$605,150 (Tier 3, #10)
- GLBTQ Resource Teacher – \$39,822 (Tier 3, #151)
- Media Processing Clerk - \$71,016 (Tier 1, #91)

Dollar Amount: \$1,415,077

Tier Items Affected: See above for items to be added back in to budget; TBD for items the use of Microsoft money will replace.

Proposed Amendment 4: Planetarium. If the Board votes to keep the planetarium, than I would like to propose the amendment to increase fees be the following amounts:

MMSD K-12 from \$0 to \$0.50/student

Madison (non-MMSD) K-12 from \$0 to \$1.00/student

Non-Madison public from \$2.00 to \$2.50/person

The increase in revenue should be used toward funding the planetarium.

Rationale: If this item is kept in the budget, I think it is important to evaluate ways to sustain the operations of the planetarium.

Dollar Amount: Based on the attendance numbers in response 217-1, this would increase revenue by \$10,600.

Tier Items Affected: Tier 2, #217

Proposed Amendment 5: Reduce supplies and materials budgets by \$915,895 to reinstate the 11.50 Elementary School Coaches (IRTs) (Tier 4, #9). My understanding is that this is an approximate 10% reduction.

Rationale: The importance of the IRTs has been demonstrated to the Board through email and a presentation. In tough economic times, reallocation for areas such as supplies is not uncommon. The IRTs represent support for our staff and our students.

Dollar Amount: \$915,895

Tier Items Affected: Tier 4, #9 – Elementary School Coaches (IRTs)

Proposed Amendment 6: Increase MSCR Adult Participation Fees by a amount different than 70% as defined below:

- Adult Arts/Enrichment – 30%
- Adult Sports (non-50+) – 30%
- 50+ Goodman Rotary Classes – TBD (I am waiting for a response to a question on how the \$50,000 annual endowment for these classes is used)
- Non-residents – 40%

Rationale: Although I agree that each class should be self-funding, I believe the 70% increase in one year will not be affordable to all. Enrollment may decline. Tied in with this amendment I would also like to see a full analysis on the costs/revenues for each class.

Dollar Amount: I do not know the breakdown of the contribution of each of the groups above to the total number, so I cannot calculate.

Tier Items Affected: MSCR Tier, Line 34 on the tally sheet

Proposed Amendment 7: Athletics. Consolidate the recommendations into one number and cut a single number with specifics to be determined by the Athletic Directors. First use the remaining \$20,815 from my Proposed Amendment 2 to off-set the total number.

Rationale: I believe it would be more beneficial to Athletics to have the Athletic Directors manage the specific cuts. There commendations were cuts to direct services for our students. My hope is that there can be a decrease in the budget without decreasing student opportunities.

Dollar Amounts:

- Football from 2 to 1 team – 9th grade (Tier 2, #25) - \$20,658
- Tennis/G from 2 to 1 team – 9th grade (Tier 2, #26) - \$11,108
- Volleyball/B cut 1 team – 9th grade (Tier 2, #27) - \$7,292
- Basketball/G from 2 to 1 team – 9th grade (Tier 2, #28) - \$14,800
- Basketball Memorial from 2 to 1 team – 9th grade (Tier 2, # 29) - \$8,819
- Softball from 2 to 1 team – 9th grade (Tier 2, #30) - \$8,900
- Tennis/B from 2 to 1 team – 9th grade (Tier 2, #31) - \$8,200
- Soccer/B from 2 to 1 only at West – 9th grade (Tier 2, #32) - \$2,323
- Soccer/G from 2 to 1 team at Memorial, LaF, East (Tier 2, #33) - \$2,323
- Golf – use only City of Madison Sites (Tier 2, #34) - \$2,975
- Hockey – limit non-conference events (Tier 2, #38) - \$5,100

- Gymnastics Extra Coach at East/LaF (Tier 2, #36) - \$2,100

Total of list: \$94,598

Decrease of \$20,815 from Proposed Amendment 2

Recommended cut: \$73,783

Tier Items Affected: See list under Dollar Amounts

Proposed Amendment 8: Reduce consulting expenses to restore part of the High School ESL/Bilingual Teacher Allocation.

Rationale: My focus is to protect the items that directly affect and support our students. Based on our demographics, the High School ESL/Bilingual teacher is a very important position to support our students and staff. While there is value in consultants, I think it is appropriate to reallocate funds from areas like consultants that do not directly support our students.

Dollar Amount: \$200,000 reduced from consultants budget to be used toward restoring High School ESL/Bilingual Teacher allocation

Tier Items Affected: High School ESL/Bilingual Teacher allocation adjustment to 35:1 at all DPI levels (Tier 3, # 60)