



APPENDIX LLL-9-16

March 8, 2010

February 25, 2010

MEMORANDUM

To: Members of the Board of Education

From: Daniel A. Nerad, Superintendent

Subject: **Madison School & Community Recreation (MSCR)
2010-11 Budget Reductions**

In October of 2009, MSCR began the work of identifying ways to reduce the property tax levy increase projected for the 2010-11 school year. The property tax increase at that time was projected to be approximately \$3.4 million, mainly due to the one time use of fund equity to cover expenditures in the 2009-10 school year. When the district decided to utilize equity in 2009-10, instead of levying a property tax to support those programs, the solution wasn't sustainable into the future. Due to this fact, MSCR has worked to identify ways to provide relief into the future for property tax increases.

Attached are 37 proposals reflecting staffing and program reductions, operational changes and strategies, and fee increases for a total of \$1,838,928. Also attached is the MSCR fee chart from 07/08 (actual) to 10/11 (proposed). The 10/11 figures reflect line 24, from the proposals, a 10% increase in fees.

Each year during budget development, all MSCR programs are reviewed for enrollment, cost versus revenue, demand (wait lists), efficiencies, etc. Each year, program adjustments are made and some are dropped while others may be expanded or new programs added.

We are still in the process of creating a fee chart that would include covering 100% of adult program costs, including administration. Currently the fees pay for the operational cost of the program but not for the administrative costs. This information will be provided in next week's board packet.

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MSCR Fee Chart

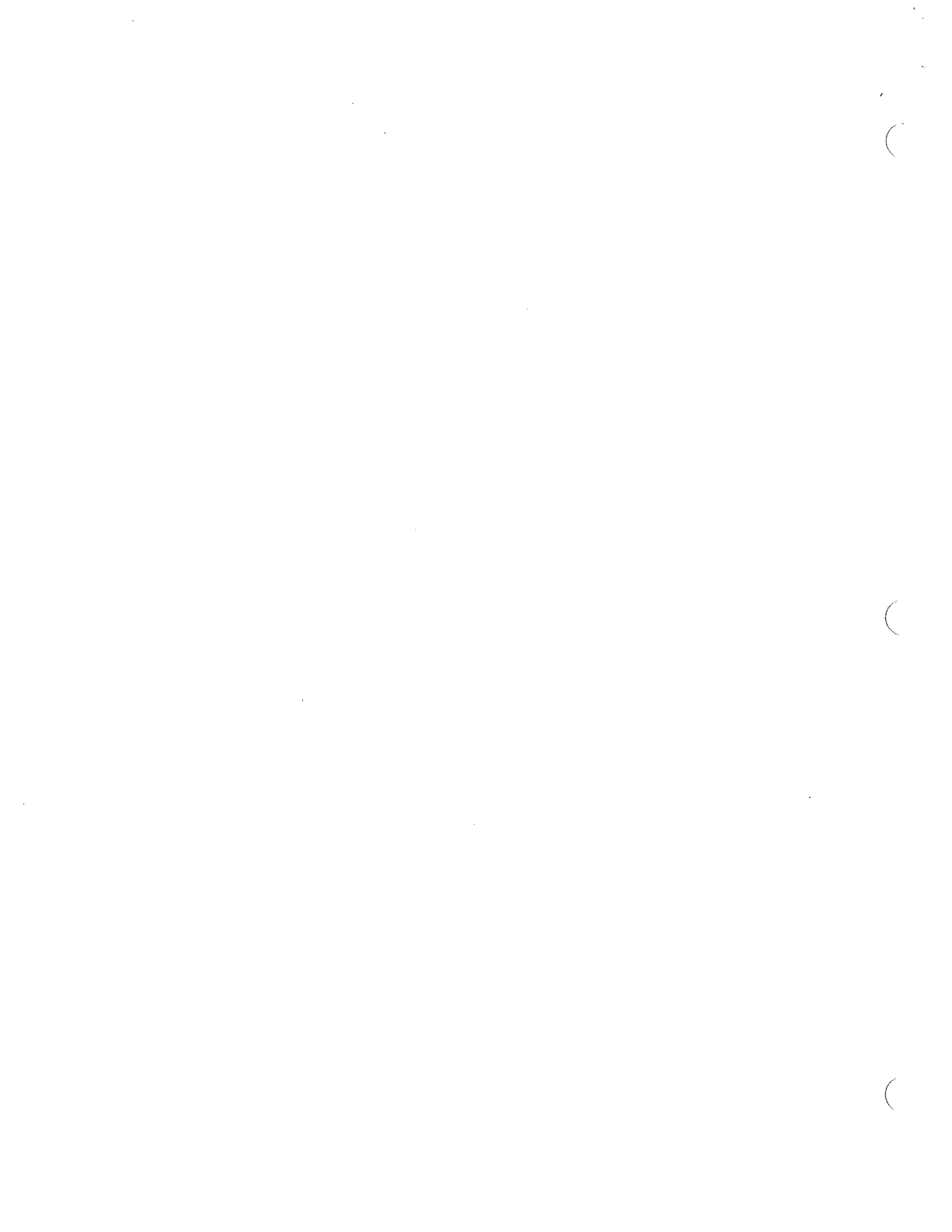
	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>% Inc from FY 07-08 to FY 10-11</u>
Adult Enrichment					
Art class - pottery beginning	\$ 125.00	\$ 130.00	\$ 137.00	\$ 146.00	17%
Art class - pottery lab	\$ 108.00	\$ 122.00	\$ 130.00	\$ 130.00	20%
Dance class - ballroom	\$ 30.00	\$ 30.00	\$ 30.00	\$ 33.00	10%
Water aerobics	\$ 45.00	\$ 45.00	\$ 57.00	\$ 60.00	33%
Yoga @ WPCRC	\$ 50.00	\$ 50.00	\$ 52.00	\$ 57.00	14%
Adult Sports					
Adult sports player fee (resident)	\$ 15.00	\$ 15.00	\$ 16.00	\$ 19.00	27%
Adult sports player fee (non-res)	\$ 30.00	\$ 30.00	\$ 32.00	\$ 38.00	27%
Baseball league fee	\$ 960.00	\$ 960.00	\$ 1,019.00	\$ 1,091.00	14%
Basketball league fee	\$ 400.00	\$ 407.00	\$ 407.00	\$ 443.00	11%
Recreational sports class	\$ 45.00	\$ 47.25	\$ 48.75	\$ 52.50	17%
Softball league fee	\$ 370.00	\$ 392.00	\$ 392.00	\$ 453.00	22%
Tennis lessons - summer	\$ 28.00	\$ 33.00	\$ 33.00	\$ 36.00	29%
Volleyball league fee	\$ 330.00	\$ 330.00	\$ 338.00	\$ 382.00	16%
Youth Enrichment					
Dance - Ballet Beginning	\$ 53.00	\$ 53.00	\$ 53.00	\$ 56.00	6%
Day Camp - Super Center	\$ 128.00	\$ 128.00	\$ 142.00	\$ 150.00	17%
Day Camp - Mad Youth	\$ 153.00	\$ 162.00	\$ 180.00	\$ 225.00	47%
Youth Sports					
Tennis Lessons - Beginner	\$ 22.50	\$ 23.00	\$ 23.00	\$ 26.00	16%
Soccer - Day Camp	\$ 102.00	\$ 102.00	\$ 102.00	\$ 130.00	27%
Swimming Lessons	\$ 26.00	\$ 26.00	\$ 30.00	\$ 35.00	35%
Youth T-Ball	\$ 30.00	\$ 30.00	\$ 30.00	\$ 35.00	17%



Madison Metropolitan School District
2010-11 Budget
Draft Reduction/Efficiency List

Printed 2/25/2010
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	A	B	C	D	E	F	G	H	I	J	K
1	Department	ORG	Division	Cut	FTE	Amount	Priority	Category	Group	List YR	Notes
2	MSCR	726	Youth Elementary	Non-Union Professional Position Reduction	2.00	88,582.00				2009-10	2009-10 Item 2 equity use in 2010-11 - 1/2 year positions
3	MSCR	701	MSCR Operations	Administrative Position Reduction	1.00	67,072.08				2009-10	2009-10 Item 1 equity use in 2010-11 - 1/2 year position
4	MSCR	711	Adult Programs	Clerical Position Reduction	1.00	35,508.00		A		2009-10	2009-10 item 3 equity use in 2010-11 - 1/2 year Position vacant in
5	MSCR	701	MSCR Operations	Seasonal Staff Overtime Reduction		7,500.00				2009-10	2009-10 discussion Item 5 equity for use in 2010-11
6	MSCR	722	Youth Enrichment	New Stages Drama Program Elimination		1,015.00				2009-10	2009-10 item 6 equity use in 2010-11
7	MSCR	722	Youth Enrichment	Teen Studio Program Elimination		8,268.00				2009-10	2009-10 item 6 equity use in 2010-11
8	MSCR	722	Youth Enrichment	Camp Summit Program Elimination		12,212.00				2009-10	2009-10 item 6 equity use in 2010-11
9	MSCR	722	Youth Enrichment	Penn Park Camp Program Elimination		5,138.00				2009-10	2009-10 item 6 equity use in 2010-11
10	MSCR	701	MSCR Operations	Fee Waiver Reduction		15,000.00				2009-10	2009-10 item 12 equity use in 2010-11
11	MSCR	726	Youth Elementary	Summer Camp Process Improvement (Dane County Funding)		2,500.00				2009-10	2009-10 item 13 equity use in 2010-11
12	MSCR	726	Youth Elementary	Safe Haven After School Childcare Process Improvement		65,000.00				2009-10	2009-10 Item 15 equity use in 2010-11
13	MSCR	701	Operations	Administrative Position Reduction	1.00	134,144.15		A		2010-11	Position vacant in 2009-10 and not filled - 2010-11 item 7
14	MSCR	726	Operations	Non-Union Professional Position Reduction	2.00	177,164.00		A		2010-11	Positions vacant in CLC/Safe Haven 2009-10 and not filled - item 8
15	MSCR	711	Operations	Clerical Position Reduction	1.00	71,016.00				2010-11	2010-11 - Excluded from 10-11 packet - Item 3 in 09-10
16	MSCR	701	Operations	Seasonal Staff Overtime Reduction		18,500.00				2010-11	2010-11 - Excluded from 10-11 packet - Item 5 in 09-10
17	MSCR	722	Youth Enrichment	New Stages Drama Program Elimination		8,197.00				2010-11	2010-11 Item 12
18	MSCR	722	Youth Enrichment	Teen Studio Program Elimination		13,758.00				2010-11	2010-11 Item 12
19	MSCR	722	Youth Enrichment	Camp Summit Program Elimination		34,642.00				2010-11	2010-11 Item 12
20	MSCR	722	Youth Enrichment	Penn Park Camp Program Elimination		16,762.00				2010-11	2010-11 Item 12
21	MSCR	726	Youth Elementary	Summer Program Elimination - Lindbergh		20,000.00				2010-11	2010-11 Item 13
22	MSCR	726	Youth Elementary	After School Clubs Elimination - Elementary		91,750.00				2010-11	2010-11 item #15
23	MSCR	727	Youth Middle	Middle School Programming Reduction		11,400.00				2010-11	2010-11 item 16 - Amount updated from packet on 2/8/10
24	MSCR	700	Adult/Youth	Program Fee Increase 10%		200,000.00				2010-11	2010-11 item #18
25	MSCR	701	MSCR Operations	Fee Waiver Reduction		50,000.00				2010-11	2010-11 item #19
26	MSCR	726	Youth Elementary	Summer Camp Process Improvement (Dane County Funding)		5,000.00				2010-11	2010-11 - Excluded from 10-11 packet - Item 13 in 09-10
27	MSCR	726	Youth Elementary	Safe Haven After School Childcare Process Improvement		250,000.00				2010-11	2010-11 item #20
28	MSCR	701	MSCR Operations	Seasonal Staffing 2.5% Reduction		99,100.00				2010-11	2010-11 item #11
29	MSCR	701	MSCR Operations	Transportation for School Year 10% Reduction.		60,500.00				2010-11	2010-11 item #23
30	MSCR	701	MSCR Operations	Summer Transportation Reduction		35,000.00				2010-11	2010-11 item #24
31	MSCR	701	MSCR Operations	Apparel 25% Reduction		13,650.00				2010-11	2010-11 item #26
32	MSCR	701	MSCR Operations	Supply Budget 10% Reduction in Non-Grants		28,650.00				2010-11	2010-11 item #27
33	MSCR	726	Youth Elementary	Service Contracts: -Eliminate YMCA @ Orchard Ridge \$ 51,800 -Reduce Red Caboose @ Lapham to serve homeless students only \$62,000 (contract will be \$43,000)		3,800.00				2010-11	2010-11 item #6



Madison Metropolitan School District
2010-11 Budget
Draft Reduction/Efficiency List

Printed 2/25/2010
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	A	B	C	D	E	F	G	H	I	J	K
1	Department	ORG	Division	Cut	FTE	Amount	Priority	Category	Group	List YR	Notes
				Facility Rental Rates & Custodial Overtime Charge Increase		17,500.00				2010-11	2010-11 item #3
34	MSCR	705	MMSD Facility Use								
35	MSCR	721	Youth Enrichment	Adaptive Programming Reduction		21,000.00				2010-11	2010-11 item #14
36	MSCR	705	MMSD Facility Use	Internal Auditing of Facility Use		20,000.00				2010-11	2010-11 item #2
37	MSCR	701	MSCR Operations	Seasonal Staff Wage Freeze		39,600.00				2010-11	
38											
39					8.00	1,858,928.23					

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**Madison Metropolitan School District
2009-10 Budget Reduction/Efficiency**

Discussion Item #2

Department – Madison School & Community Recreation
Division – Youth School Based Elementary & Operations

Discussion Item: Eliminate two non-union professional positions (NUPs) in the area of after school childcare.

Background: Two recent vacancies were created due to a termination and a resignation. These were at Lake View and Mendota elementary schools, managing Community Learning Center (CLC) grant programs, Safe Haven and enrichment clubs. In order to fill these two positions, one NUP position was eliminated from the MSCR office. The main purpose of the eliminated position was oversight of Safe Haven program quality improvement, the City of Madison accreditation processes, and to develop, coordinate and lead staff training for seasonal, part-time staff working in after school programs.

The second position eliminated is the NUP at Allis Elementary School. Since we are eliminating elementary enrichment clubs in the fall, we could no longer justify a NUP position to oversee the Allis Safe Haven program. At other schools with only Safe Haven, a non-salaried, hourly person serves as the site director. The Allis NUP was transferred to Mendota Elementary and MSCR will utilize an hourly person to manage programs at Allis.

Expenditures: \$88,582

Revenue: None

FTE: 2.0

Anticipated Savings: \$88,582

Impact: The impact of these changes:

- 1) MSCR will not be seeking City of Madison accreditation for Safe Haven programs. An internal quality management plan will be developed utilizing available resources.
- 2) Seasonal staff training which was required by accreditation will be reduced.

**Madison Metropolitan School District
2009-10 Budget Reduction/Efficiency**

Discussion Item #3

Department – Madison School & Community Recreation
Division - Operations

Discussion Item: Eliminate administrative position

Background: Administrator vacancy due to resignation of Donald Bennett in November of 2009. Position has been vacant. This position was responsible for: 1)oversight of the after school portion of summer school for children in grades K-Ready through grade 6; 2)volunteer recruitment, screening, and placement in MSCR programs; 3)supervision of four after school programs, 4) supervision of the MSCR shop and storeroom; 5)and grant research and writing for MSCR programs.

Expenditures: \$67,072

Revenue: NA

FTE: 1.0

Anticipated Savings: \$67,072

Impact: The administrative responsibilities have been distributed to other MSCR staff.

**Madison Metropolitan School District
2009-2010 Budget Reduction/Efficiency**

Discussion Item #4

Department – Madison School & Community Recreation
Division – Adult Sports/Fitness

Discussion Item: Eliminate Clerical Position

Background: MSCR has one vacancy created by a transfer. In order to fill this position, MSCR eliminated one clerical position that has been located at the Warner Park Community Recreation Center for over 10 years. As part of the 10 year arrangement with the City of Madison, two full time MSCR staff have been housed at the WPCRC, one administrator and one SEE unit clerical. .15 FTE clerical was provided to support general center functions. Program registration was collected by City of Madison and reimbursed to MSCR. City pays MSCR \$23,500 year for administration of MSCR programs at the center along with office and program space at no cost.

Expenditures: \$35,508

Revenue: N/A

FTE: 1.0

Anticipated Savings: \$35,508

Impact: Eliminated the need for staff lay off. MSCR re-worked the contract for services with City Parks. MSCR programs will now be available for on-line registration. Clerical workload has been distributed across the remaining clerical positions at MSCR. Moving programs at WPCRC onto MSCR registration system eliminates customer confusion and is more efficient in all aspects of registration and money collection.

**Madison Metropolitan School District
2009-10 Budget Reduction/Efficiency**

Discussion Item #5

Department – Madison School & Community Recreation
Division – All MSCR Operations (Adult & Youth)

Discussion Item: Eliminate seasonal staff overtime

Background: All day summer programs run 10 hours a day which can sometimes lead to seasonal staff, particularly site directors, working more than 40 hours per week. This is especially true during staff training week and the first two weeks of summer programs.

Expenditures: \$7,500

Revenue: N/A

FTE: N/A

Anticipated Savings: \$7,500

Impact: Reduces seasonal staff wage expenses. May increase student to staff ratio during some program times.

**Madison Metropolitan School District
2009-10 Budget Reduction/Efficiency**

Discussion Item #6

Department – Madison School & Community Recreation
Division – Youth Enrichment

Discussion Item: Eliminate New Stages Drama program

Background: New Stages Drama provides a drama camp experience for high school age youth. Enrollment has not been significant over the past two years.

Expenditures: \$1,015

Revenue: None

FTE: None

Anticipated Savings: \$1,015

Impact: Reduces summer program options for high school aged youth.

**Madison Metropolitan School District
2009-10 Budget Reduction/Efficiency**

Discussion Item # 7

Department - Madison School & Community Recreation
Division – Youth Enrichment

Discussion Item: Eliminate Teen Studio

Background: Teen Studio is a summer art camp for middle school aged youth. Enrollment has not been strong during the last few seasons.

Expenditures: \$8,268 (portion in FY 09-10; program crosses fiscal years)

Revenue: \$15,000 (program fees) & \$13,758 (levy) = \$28,758 for entire summer crossing fiscal years

FTE: None

Anticipated Savings: \$8,268

Impact: Reduces summer camp options for middle school aged youth.

**Madison Metropolitan School District
2009-10 Budget Reduction/Efficiency**

Discussion Item #8

Department – Madison School & Community Recreation
Division – Youth Enrichment

Discussion Item: Camp Summit

Background: Camp Summit was offered for several years as a camp option for high school youth. Format changed over the years in efforts to increase enrollment. MSCR found that high school youth (and parents) are more interested in summer jobs and job training programs for this age group.

Expenditures: \$12,212 (for FY 09-10; program crosses fiscal years)

Revenue: \$12,320 (program revenues) & \$34,642 (levy) = \$46,962 for entire summer season crossing fiscal years

FTE: None

Anticipated Savings: \$12,212

Impact: Fewer summer program options for high school aged youth.

**Madison Metropolitan School District
2009-10 Budget Reduction/Efficiency**

Discussion Item #9

Department – Madison School & Community Recreation
Division – Youth Enrichment

Discussion Item: Penn Park Day Camp

Background: Penn Park Day Camp was offered for the past two years as part of a larger south Madison effort to deter crime in Penn Park. Police officers and community members asked MSCR to offer programming in the park. By restructuring several other programs, MSCR was able to find a limited amount of revenue to support this new effort. Penn Park campers gathered at the park in the morning, but the program also utilized Lincoln Elementary School for lunch and some indoor activities. Participants finished the day at Penn Park.

Expenditures: \$5,138 (for FY 09-10; program crosses fiscal years)

Revenue: \$6,000 (program revenues) & \$16,762 (levy) = \$22,762 for entire summer crossing fiscal years

FTE: None

Anticipated Savings: \$5,138

Impact: No public, recreational youth programs within Penn Park, or in any part of south Madison. Boys and Girls Club may be able to serve more youth from the area but not actually out in the park.

**Madison Metropolitan School District
2009-10 Budget Reduction/Efficiency**

Discussion Item #10

Department – Madison School & Community Recreation
Division – Adult & Youth

Discussion Item: Reduce fee waivers for program fees

Background: MSCR works to maintain affordable, public recreation programs that are accessible to all. The Board of Education policy is as follows:

“Fee waivers are available only to MMSD residents. No residents will be denied access to MSCR programs based on inability to pay fees. MSCR youth program fees may be partially or fully waived on request for persons meeting qualified criteria. Participants are encouraged to pay a partial fee. MSCR adult program fees may be reduced up to 50% upon written request of the participant or by agency referral.”

MSCR has in the past been encouraged by BOE members to provide fee waivers. As poverty levels in Madison have increased, MSCR has seen an increase in fee waiver requests, mostly for youth programs such as after school childcare (Safe Haven) and summer camps. MSCR plans to limit the number of fee waivers granted for community recreation programs for adults to one per season, and two for youth per season. MSCR will work to collect more payments from participants on fee waivers.

Expenditures:

Revenue: \$15,000

FTE: None

Anticipated Savings: \$15,000 in additional revenue.

Impact: Maintains access to programs for low income families, but limits the number of classes/programs per person. Changes the level of accessibility to MSCR programs. MSCR will become more like a private recreation provider (e.g. YMCA). Families requesting fee waivers for summer camp will be required to fill out the forms for Dane County childcare assistance before MSCR will confirm enrollment in the program. MSCR hopes to qualify more families for this assistance which pays a large portion of the program fee for qualified families.

**Madison Metropolitan School District
2009-10 Budget Reduction/Efficiency**

Discussion Item #11

Department – Madison School & Community Recreation
Division – Youth Enrichment

Discussion Item: Process Improvement for MSCR Summer Camp Registration (Dane County Funding)

Background: MSCR works to maintain affordable, public recreation programs that are accessible to all. The Board of Education policy is as follows:

“Fee waivers are available only to MMSD residents. No residents will be denied access to MSCR programs based on inability to pay fees. MSCR youth program fees may be partially or fully waived on request for persons meeting the qualified criteria. Participants are encouraged to pay a partial fee. MSCR adult program fees may be reduced up to 50% upon written request of the participant or by agency referral.”

MSCR has in the past been encouraged by BOE members to provide fee waivers. As poverty levels in Madison have increased, MSCR has seen an increase in fee waiver requests, mostly for youth programs such as after school childcare (Safe Haven) and summer camps. Before enrolling children and granting a fee waiver for elementary summer camps, parents will be required to complete forms for Dane County childcare assistance. MSCR will work with families to qualify them for this childcare assistance which pays a large portion of the program fee for qualified families.

Expenditures:

Revenue: \$2,500

FTE: None

Anticipated Savings: \$2,500 in additional revenue.

Impact: Maintains access to programs for low income families. Increases revenue.

**Madison Metropolitan School District
2009-10 Budget Reduction/Efficiency**

Discussion Item #12

Department – Madison School & Community Recreation
Division – Youth School Based Elementary

Discussion Item: Process Improvement for MSCR Safe Haven After School Childcare – Dane County Funding

Background: MSCR works to maintain affordable, public recreation programs that are accessible to all. The Board of Education policy is as follows:

“Fee waivers are available only to MMSD residents. No residents will be denied access to MSCR programs based on inability to pay fees. MSCR youth program fees may be partially or fully waived on request for persons meeting the qualified criteria. Participants are encouraged to pay a partial fee. MSCR adult program fees may be reduced up to 50% upon written request of the participant or by agency referral.”

MSCR has in the past been encouraged by BOE members to provide fee waivers. As poverty levels in Madison have increased, MSCR has seen an increase in fee waiver requests, mostly for youth programs such as after school childcare (Safe Haven) and summer camps. Before enrolling children and granting a fee waiver for Safe Haven, parents will be required to complete forms for Dane County childcare assistance. MSCR will work with families to qualify them for this childcare assistance which pays a large portion of the program fee for qualified families.

Expenditures:

Revenue: \$65,000

FTE: None

Anticipated Savings: \$65,000 in additional revenue.

Impact: Maintains access to programs for low income families. Increases revenue.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #13

Department – Madison School & Community Recreation
Division - Operations

Discussion Item: Eliminate Administrative Position

Background: Administrator vacancy due to resignation of Donald Bennett. This position was responsible for: 1)oversight of the after school portion of summer school for children in grades K-Ready through grade 6; 2)volunteer recruitment, screening, and placement in MSCR programs; 3)supervision of four after school programs, 4) supervision of the MSCR shop and storeroom; 5)and grant research and writing for MSCR programs.

Expenditures: \$134,144

Revenue: NA

FTE: 1.0

Anticipated Savings: \$134,144

Impact: The administrative responsibilities have been distributed to other MSCR staff.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #14

Department – Madison School & Community Recreation
Division – Youth School Based Elementary & Operations

Discussion Item: Eliminate two non-union professional positions (NUPs) in the area of after school childcare.

Background: Two recent vacancies were created due to a termination and a resignation. These were at Lake View and Mendota elementary schools, managing Community Learning Center (CLC) grant programs, Safe Haven and enrichment clubs. In order to fill these two positions, one NUP position was eliminated from the MSCR office. The main purpose of the eliminated position was oversight of Safe Haven program quality improvement, the City of Madison accreditation processes, and to develop, coordinate and lead staff training for seasonal, part-time staff working in after school programs.

The second position eliminated is the NUP at Allis Elementary School. Since we are eliminating elementary enrichment clubs in the fall, we could no longer justify a NUP position to oversee the Allis Safe Haven program. At other schools with Safe Haven only, a non-salaried, hourly person serves as the site director. The Allis NUP was transferred to Mendota Elementary and we will utilize an hourly person to manage programs at Allis.

Expenditures: \$177,164

Revenue: None

FTE: 2.0

Anticipated Savings: \$157,164 (\$177,164 less approximately \$20,000 for additional hours for Allis Safe Haven hourly position wages and benefits).

Impact: The impact of these changes:

- 1) MSCR will not be seeking City of Madison accreditation for Safe Haven programs. An internal quality management plan will be developed utilizing available resources.
- 2) Seasonal staff training which was required by accreditation will be reduced.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #15

Department – Madison School & Community Recreation
Division – Adult Sports/Fitness

Discussion Item: Eliminate Clerical Position

Background: MSCR has one vacancy created by a transfer. In order to fill this position, MSCR eliminated one clerical position that has been located at the Warner Park Community Recreation Center for over 10 years. As part of the 10 year arrangement with the City of Madison, two full time MSCR staff have been housed at the WPCRC, one administrator and one SEE unit clerical. .15 FTE clerical was provided to support general center functions. Program registration was collected by City of Madison and reimbursed to MSCR. City pays MSCR \$23,500 year for administration of MSCR programs at the center along with office and program space at no cost.

Expenditures: \$71,016

Revenue: N/A

FTE: 1.0

Anticipated Savings: \$71,016

Impact: Eliminated the need for staff lay off. MSCR re-worked the contract for services with City Parks. MSCR programs will now be available for on-line registration. Clerical workload has been distributed across the remaining clerical positions at MSCR. Moving programs at WPCRC onto MSCR registration system eliminates customer confusion and is more efficient in all aspects of registration and money collection.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #16

Department – Madison School & Community Recreation
Division – All MSCR Operations (Adult & Youth)

Discussion Item: Eliminate Seasonal Staff Overtime

Background: All day summer programs run 10 hours a day which can sometimes lead to seasonal staff, particularly site directors, working more than 40 hours per week. This is especially true during staff training week and the first two weeks of summer programs.

Expenditures: \$18,500

Revenue: N/A

FTE: N/A

Anticipated Savings: \$18,500

Impact: Reduces seasonal staff wage expenses. May increase student to staff ratio during some program times.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #17

Department – Madison School & Community Recreation
Division – Youth Enrichment

Discussion Item: Eliminate New Stages Drama program

Background: New Stages Drama provides a drama camp experience for high school age youth. Enrollment has not been significant over the past two years.

Expenditures: \$8,197

Revenue: None

FTE: None

Anticipated Savings: \$8,197

Impact: Reduces summer program options for high school aged youth.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item # 18

Department - Madison School & Community Recreation
Division – Youth Enrichment

Discussion Item: Eliminate Teen Studio

Background: Teen Studio is a summer art camp for middle school aged youth. Enrollment has not been strong during the last few seasons.

Expenditures: \$28,758 (total fiscal year budget)

Revenue: \$15,000 (program fees) & \$13,758 (levy) = \$28,758

FTE: None

Anticipated Savings: \$13,758

Impact: Reduces summer camp options for middle school aged youth.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #19

Department – Madison School & Community Recreation
Division – Youth Enrichment

Discussion Item: Camp Summit

Background: Camp Summit was offered for several years as a camp option for high school youth. Format changed over the years in efforts to increase enrollment. We find that high school youth (and parents) are more interested in summer jobs and job training programs for this age group.

Expenditures: \$46,962

Revenue: \$12,320 (program revenues) & \$34,642 (levy) = \$46,962

FTE: None

Anticipated Savings: \$34,642

Impact: Fewer summer program options for high school aged youth.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #20

Department – Madison School & Community Recreation
Division – Youth Enrichment

Discussion Item: Penn Park Day Camp

Background: Penn Park Day Camp was offered for the past two years as part of a larger south Madison effort to deter crime in Penn Park. Police officers and community members asked MSCR to offer programming in the park. By restructuring several other programs, MSCR was able to find a limited amount of revenue to support this new effort. Penn Park campers gathered at the park in the morning, but the program also utilized Lincoln Elementary School for lunch and some indoor activities. Participants finished the day at Penn Park.

Expenditures: \$22,762

Revenue: \$6,000 (program revenues) & \$16,762 (levy) = \$22,762

FTE: None

Anticipated Savings: \$16,762

Impact: No public, recreational youth programs within Penn Park, or in any part of south Madison. Boys and Girls Club may be able to serve more youth from the area but not actually out in the park.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #21

Department – Madison School & Community Recreation
Division – Youth School Based

Discussion Item: Discontinue Summer Safe Haven at Lindbergh Elementary School

Background: Lindbergh summer program was cut for several reasons:

- a) There are three other MSCR program options on the north side for children including Mendota Safe Haven, WPCRC Kids Camp, and summer school/SREC at Gompers.
- b) As summer school enrollment has increased over the years, fewer students participated in Lindbergh's summer program. Last summer, average daily attendance at Lindbergh Safe Haven was 30. MSCR staff felt we could provide service to 30 students at WPCRC and at Mendota Safe Haven, saving the overhead cost of running three programs plus Gompers SREC.
- c) Savings from the Lindbergh budget was used to increased Mendota's summer budget by \$25,000 to cover the cost of serving 15 plus additional children. Funds will be used for staff, supplies, etc.

Expenditures: Total Safe Haven budget at Lindbergh is \$93,860 (includes school year & summer). Summer cost is approx. \$45,000.

Revenue: \$11,502 (program revenue) & \$4,620 (Dane County Funding) & \$77,738 (levy) = \$93,860.

FTE: .17 summer site director savings

Anticipated Savings: \$20,000

Impact: Condenses program management from three north side locations to two, saving site director and some seasonal staff salaries. Summer school/SREC at Gompers is a third option for families. Mendota Safe Haven staff will be scheduled to meet children (if requested by parents) on the north side of Northport Drive at Kennedy St. to walk participants to Mendota School. The staff will walk the students back across Northport at the end of day (again, if requested by parents). Some families may not choose to register for the three other MSCR options on the north side.

The site director from Lindbergh will be the site director at a summer SREC program.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #22

Department – Madison School & Community Recreation
Division – Youth School Based

Discussion Item: Discontinue remaining after school enrichment clubs in elementary schools

Background: In 2007, MSCR after school enrichment clubs at elementary schools were discontinued in all elementary schools without a full time MSCR staff member. They were discontinued because it was difficult to in manage them without on site MSCR person. It was difficult to find people willing to go through the rigorous MMSD hiring process to lead clubs that met one hour per week for just a few weeks. It became more difficult than ever to secure school day staff at schools to lead clubs. For the same reasons, it was difficult to find someone on the school staff to coordinate the program on site. Also in 2007, the non-union professional position used to coordinate these elementary clubs was eliminated, and the person in the position was transferred to a school site vacancy.

After school enrichment clubs at Allis, Falk, Glendale, Hawthorne, Lake View, Lincoln, Mendota and Midvale will be discontinued starting in fall 2010. Except for Allis, all of these schools have after school childcare (Safe Haven) and extensive community learning center (CLC) programming (academic support and enrichment). Those students at Level 2 (basic) in reading or math are referred to the academic, grant funded program which is called After School Academic Center for Excellence (AACE).

Expenditures: \$96,000 (excluding \$25,000 for Hawthorne, see below)

Revenue: \$4,250 (program revenue) & \$91,750 (levy) = \$96,000

FTE: None

Anticipated Savings: \$91,750

Impact: Reduces tax levy. Students at Falk, Glendale, Hawthorne, Lake View, Lincoln, Mendota and Midvale will continue to have Safe Haven and the grant funded AACE program. Allis will have Safe Haven only. Students will have fewer program options. \$25,000 of this budget was saved to offset the cost of Safe Haven at Hawthorne Elementary School. This year, Hawthorne's principal used Title I money to fund Safe Haven.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #23

Department – Madison School & Community Recreation
Division – Youth School Based: Middle School

Discussion Item: Reduce middle school after school programming

Background: MSCR offers after school programs at all eleven middle schools. At nine schools, programs run four days per week, Monday – Thursday. MSCR will cut back programs on seven days during the school year, around holidays, in-service and no school days, when after school attendance drops significantly.

Expenditures: \$670,000

Revenue: \$35,641 (student fees), \$30,000 (program fees), \$604,359 (levy) = \$670,000

FTE: None

Anticipated Savings: \$11,400

Impact: Reduces tax levy. Increases efficiency. Maintains integrity of middle school programming.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #24

Department – Madison School & Community Recreation
Division – Adult & Youth

Discussion Item: Raise program fees

Background: MSCR works to maintain affordable, public recreation programs that are accessible to all. For the past 15+ years, the guideline has been to recover 100% of direct adult program operational costs, and 50% of direct youth program costs. This is in line with how public recreation programs across the United States operate. Due to the increasing number of after school programs provided at the direction of the Board of Education, and MMSD Administration over time, the youth self-support percentage has dropped to 30% overall. For example, as the poverty level has increased at Glendale School, fewer families are able to pay fees for Safe Haven after school childcare, so the subsidy has gone up, even after qualifying many families for Dane County childcare assistance.

Expenditures: N/A

Revenue: \$1,895,393 (total program fees across all of MSCR)

FTE: None

Anticipated Savings: \$200,000 in additional revenue

Impact: In 2010-11 fees are scheduled to increase in all areas by at least 10%, and more in areas where there are wait lists and high demand. This also establishes premium fees for some programs during prime time (defined as weekends) and in high demand facilities (Lapham pool). Raising fees does not always equal increased revenue. MSCR expects some loss in participation, as well as, an increase in fee waiver requests due to substantial fee increases. Some programs don't generate any revenue, such as Inclusion Services – providing support for youth and adults with disability to be fully included in MSCR programs.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #25

Department – Madison School & Community Recreation
Division – Adult & Youth

Discussion Item: Reduce fee waivers for program fees

Background: MSCR works to maintain affordable, public recreation programs that are accessible to all. The Board of Education policy is as follows:

“Fee waivers are available only to MMSD residents. No residents will be denied access to MSCR programs based on inability to pay fees. MSCR youth program fees may be partially or fully waived on request for persons meeting the qualified criteria. Participants are encouraged to pay a partial fee. MSCR adult program fees may be reduced up to 50% upon written request of the participant or by agency referral.”

MSCR has in the past been encouraged by BOE members to provide fee waivers. As poverty levels in Madison have increased, MSCR has seen an increase in fee waiver requests, mostly for youth programs such as after school childcare (Safe Haven) and summer camps. MSCR plans to limit the number of fee waivers granted for community recreation programs for adults to one per season, and two for youth per season. MSCR will work to collect more payments from participants on fee waivers.

Expenditures:

Revenue: \$50,000

FTE: None

Anticipated Savings: \$50,000 in additional revenue.

Impact: Maintains access to programs for low income families, but limits the number of classes/programs per person. Changes the level of accessibility to MSCR programs. MSCR will become more like a private recreation provider (e.g. YMCA). Families requesting fee waivers for summer camp will be required to fill out the forms for Dane County childcare assistance before MSCR will confirm enrollment in the program. MSCR hopes to qualify more families for this assistance which pays a large portion of the program fee for qualified families.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #26

Department – Madison School & Community Recreation
Division – Youth Enrichment

Discussion Item: Process Improvement for MSCR Summer Camp Registration (Dane County Funding)

Background: MSCR works to maintain affordable, public recreation programs that are accessible to all. The Board of Education policy is as follows:

“Fee waivers are available only to MMSD residents. No residents will be denied access to MSCR programs based on inability to pay fees. MSCR youth program fees may be partially or fully waived on request for persons meeting the qualified criteria. Participants are encouraged to pay a partial fee. MSCR adult program fees may be reduced up to 50% upon written request of the participant or by agency referral.”

MSCR has in the past been encouraged by BOE members to provide fee waivers. As poverty levels in Madison have increased, MSCR has seen an increase in fee waiver requests, mostly for youth programs such as after school childcare (Safe Haven) and summer camps. Before enrolling children and granting a fee waiver for elementary summer camps, parents will be required to complete forms for Dane County childcare assistance. MSCR will work with families to qualify them for this childcare assistance which pays a large portion of the program fee for qualified families.

Expenditures:

Revenue: \$5,000

FTE: None

Anticipated Savings: \$5,000 in additional revenue.

Impact: Maintains access to programs for low income families. Increases revenue.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #27

Department – Madison School & Community Recreation
Division – Youth School Based Elementary

Discussion Item: Process Improvement for MSCR Safe Haven After School Childcare – Dane County Funding

Background: MSCR works to maintain affordable, public recreation programs that are accessible to all. The Board of Education policy is as follows:

“Fee waivers are available only to MMSD residents. No residents will be denied access to MSCR programs based on inability to pay fees. MSCR youth program fees may be partially or fully waived on request for persons meeting the qualified criteria. Participants are encouraged to pay a partial fee. MSCR adult program fees may be reduced up to 50% upon written request of the participant or by agency referral.”

MSCR has in the past been encouraged by BOE members to provide fee waivers. As poverty levels in Madison have increased, MSCR has seen an increase in fee waiver requests, mostly for youth programs such as after school childcare (Safe Haven) and summer camps. Before enrolling children and granting a fee waiver for Safe Haven, parents will be required to complete forms for Dane County childcare assistance. MSCR will work with families to qualify them for this childcare assistance which pays a large portion of the program fee for qualified families.

Expenditures:

Revenue: \$250,000

FTE: None

Anticipated Savings: \$250,000 in additional revenue.

Impact: Maintains access to programs for low income families. Increases revenue.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #28

Department – Madison School & Community Recreation
Division - All MSCR Operations (Adult & Youth)

Discussion Item: Reduce seasonal staffing by 2.5%

Background: MSCR works to maintain a staff to student ratio of 1:10 in after school programs and summer camps. Due to the many youth with behavioral issues, this ratio is often smaller (1:8). MSCR provides additional support staff to work with youth with disabilities and other special needs.

Expenditures: \$3,964,000 (total temp wage budget for MSCR)

Revenue: N/A

FTE: N/A

Anticipated Savings: \$99,100

Impact: Approximately 38% of the MSCR budget is for seasonal staff wages/FICA. Reducing staffing by 2.5% will have a direct impact on youth enrolled in MSCR programs. MSCR may need to set more stringent enrollment limits in programs in order to maintain safe program environments.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #29

Department – Madison School & Community Recreation
Division - Youth

Discussion Item: Reduce School Year Transportation by 10%

Background:

MSCR provides transportation home (late buses) daily from schools for middle school students enrolled in after school programs. MSCR provides transportation home (late buses) daily from schools for elementary school students enrolled in after school programs at those schools who deploy buses before and after school. MSCR provides transportation for after school field trips, for middle school athletic competitions etc.

Staff is looking for efficiencies across school year programs to find savings to reach this goal – fewer trips, fewer routes, reduction in number of days, limiting distance on field trips, etc.

Expenditures: \$700,656 is the total MSCR transportation budget (both school year & summer) and also includes the CLC grants. Excluding the grants and summer programming, the school year transportation is approximately \$605,000.

Revenue: None

FTE: None

Anticipated Savings: \$60,500.

Impact: Reduces tax levy. Maintains access to programs. May reduce field trips typically used to provide enrichment options for youth from low income families (e.g. getting kids out of their neighborhoods into the broader community).

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #30

Department – Madison School & Community Recreation
Division - Youth

Discussion Item: Reduce Summer Transportation

Background: MSCR has provided several bus routes in the summer to pick up youth and take them to and from specific summer camp programs. The intent was to provide more program options for children living in underserved neighborhoods, providing transportation to more remote camp locations. Data from 2009 shows that this transportation is not utilized by enough youth to justify continuation.

Expenditures: \$700,656 is the total MSCR transportation budget (both school year & summer) and also includes the CLC grants.

Revenue: N/A

FTE: None

Anticipated Savings: \$35,000

Impact: Reduces tax levy. Eliminates the bus routes serving Muir Day Camp, Kennedy Super Center and MAD Youth Camp.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #31

Department – Madison School & Community Recreation
Division - Adult & Youth

Discussion Item: Reduce Apparel by 25%

Background: MSCR requires seasonal staff to wear MSCR logo shirts at their uniform as a safety measure. During summer programs, two shirts per staff are provided. For youth league sports, T-shirts are provided as the team uniform. Other summer programs provide one MSCR logo T-shirt for children to wear on field trips to easily identify children in the group. Logo shirts have also been a very effective way to promote MSCR and the District. The shirts have the MMSD logo on the back with the word “staff” to clearly designate that the programs are part of the District.

We are looking at efficiencies, reducing the number of shirts purchased, and sponsorships for various program shirts. Summer staff may be required to purchase their two shirts if we can find an efficient way to collect \$10 from each of 600+ summer staff members.

Expenditures: Total apparel budget (excluding grant sites) for all of MSCR is \$54,600

Revenue: \$6,000

FTE: None

Anticipated Savings: \$13,650

Impact: Reduces tax levy.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #32

Department – Madison School & Community Recreation
Division – Adult & Youth

Discussion Item: Reduce Non-Grant Supply Budgets by 10%

Background: Supplies include consumables such as paper, printer ink, arts and crafts supplies, balls, adapted games, etc. All program supply budgets will be reviewed for reduction in the areas best able to absorb this reduction.

Expenditures: Total supply budget (excluding grant sites) is \$286,500

Revenue: N/A

FTE: None

Anticipated Savings: \$28,650

Impact: Reduces supplies across all programs.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #33

Department – Madison School & Community Recreation
Division – Youth School Based Elementary

Discussion Item: Discontinue contracts for service with YMCA of Dane County and Red Caboose Day Care

Background: MMSD has contracted for service with the YMCA of Dane County since 2003-2004 school year to purchase slots in the private after school childcare program. The slots are intended for low income youth recommended for the program by the school principal. This first began when Orchard Ridge wanted to see more low income youth included in the YMCA program there. It wasn't prudent to have side-by-side programs so MMSD ended up contracting for service, using the MSCR budget to absorb the cost.

Since fall of 2008, MMSD has contracted for service with Red Caboose Day Care Center to purchase slots in the private after school childcare programs at Lapham and Marquette schools to serve youth who were homeless and low income non-homeless youth.. Previously, MSCR had provided a separate program for children who were homeless or low income. Due to restructuring and budget reductions, MSCR discontinued the separate program and the Board approved a contract for service with Red Caboose, funded through the MSCR budget.

The most recent data on school populations show an increasing number of low income youth in most elementary schools, and also in the number of children defined as homeless in every school. MSCR provides childcare programs in 11 of 31 elementary schools, serving a majority of low income youth and those children who are homeless. MSCR after school program sites: Allis, Emerson, Falk, Glendale, Hawthorne, Lake View, Lincoln, Lindbergh, Lowell, Mendota, Midvale and Allied Learning Center.

Recommend ending the contract with the YMCA and reducing the contract to Red Caboose serving only those children defined as homeless.

Expenditures: \$156,800

Revenue: None

FTE: None

Anticipated Savings: \$113,800

Impact: Maintains service to those children defined as homeless living in shelters located in the Marquette and Lapham attendance areas.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #34

Department – Madison School & Community Recreation
Division – MMSD Facility Rentals

Discussion Item: Increase Facility Rental Rates & Custodial Overtime Charges

Background: Facility rental rates were last increased by the Board of Education in 2007. Rental rates are generally reviewed every five years and increased at the beginning of the school year when new school year rental contracts are issued. Custodial overtime rates are increased by Business Services more often based on the average hourly cost of custodial overtime, and this rate is not brought forth to be approved by the Board.

In calendar year 2008, facility rental revenue was approximately \$300,000. Of this, 50% comes from custodial overtime and equipment rental (e.g. volleyball poles). The largest portion of rental revenue comes in from rentals for church services on Sundays in the high schools. This is why custodial overtime ranks so high in the revenue picture.

It is recommended that rental rates be increased by 5% and custodial overtime increased to the projected 2010-2011 average hourly overtime rate.

Expenditures:

Revenue: \$17,500

FTE: None

Anticipated Savings: \$17,500 in new revenue

Impact: Increases revenue. MMSD may lose some renters if the fees reach a “tipping point” where they can find less expensive facilities elsewhere.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #35

Department – Madison School & Community Recreation
Division – Adult Sports/Fitness

Discussion Item: Reduce adaptive programming

Background: MSCR staff has worked over time to increase recreation opportunities for people (generally adults) with certain physical disabilities, with programs such as wheelchair basketball and soccer. Many of these efforts have not been successful, and various programs have been cancelled.

Expenditures: \$42,554

Revenue: \$4,500 (program revenues) & \$38,054 (levy) = \$42,554

FTE: None

Anticipated Savings: \$21,000

Impact: Maintains funding for adaptive programs with adequate enrollment, and to increase marketing and outreach efforts to enroll more adults with disabilities into current MSCR programs such as fitness, recreation sports, arts and enrichment classes.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #36

Department – Madison School & Community Recreation
Division – MMSD Facility Use/Rentals

Discussion Item: Internal Audit of Facility Use

Background: Each year, the Facility Rental Office discovers non-MMSD groups who are using school facilities at no cost and without a rental contract. These situations are handled on a case by case basis, resulting in rental contracts being issued with fees paid, or the Assistant Superintendents approving fee waivers if the programs are designated as a part of a School Improvement Plan (SIP). The Facility Rental Office feels there may be many more situations where rental fees could be collected for non-MMSD programs and activities using MMSD facilities. MMSD Legal Counsel has advised that we make sure that all groups who should be paying rent do so in order to maintain equity across non-MMSD facility users. An internal audit will be conducted to assess the situation and resolve these ongoing concerns.

Expenditures: N/A

Revenue: \$20,000

FTE: None

Anticipated Savings: \$20,000

Impact: Provides additional facility rental income. This project will take some staff time from Budget and Accounting as they conduct school audits. They will have to work with principals and athletic directors to identify user groups not currently in the reservation system.

The positive impact of this internal audit is an increase in rental revenue, and recouping custodial overtime used in some situations

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item #37

Department – Madison School & Community Recreation
Division – Adult & Youth

Discussion Item: Seasonal staff wage freeze

Background: Wage increases (step increases) for continuing seasonal staff members occur September 1st of each year, and for returning summer staff, at the beginning of summer employment. The seasonal staff pay scale and policy was revised last in 2007. Annual step increases in the pay scale were developed and based upon the rate of inflation that year. Each step is approx. 4% increase.

All seasonal staff wages have been frozen since January 1, 2010 and will continue for the remainder of 2009-10 and for 2010-11. The seasonal staff pay scale should be revised to reflect the current rate of inflation.

Expenditures: N/A

Revenue: None

FTE: None

Anticipated Savings: \$39,600

Impact: Reduces expenses. Freezing wages of seasonal staff will maintain the status quo for 2010-11 (with the exception of a 2.5% reduction in staffing). May lose some qualified, trained staff, and reliable summer staff who anticipate a raise upon rehire.