

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

Amendment Number: **AA-11**

Topic: Supplies and Materials Budgets

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

Proposed Amendment:

Reallocate \$1,203,947 of the current \$1.8 million Teaching and Learning supplies and materials budget to custodial and maintenance budgets.

Tier (if applicable):

Discussion Item (if applicable):

#	Unit	Item	FTE	\$	Tier
98	Building Services	Painter – Reduce Staff by Half	2.0	148,178	2
101	Building Services	Painter – Reduce Staff by Half	2.0	148,178	3
102	Building Services	Custodial Reduction	5.25	388,967	3
223	Building Services	Facility Operations	3.5	259,312	3
222	Building Services	Facility Operations	3.5	259,312	3
			16.25	1,203,947	

Rationale: The quality and care of the physical environment for learning sends a strong message to students, family, and the staff who spend their days in the schools. Past budget reductions have targeted custodians and trades people, and the impact is felt among the schools that live with facilities that are not as clean or in good repair. It is felt by the teachers who spend time cleaning their own rooms because there is not enough time for regular cleaning. And it is felt by the custodians and trades people who see schools in poor condition and cannot possibly attend to all of the needs with the resources available.

Cleanliness, regular trash removal, and proper stocking of washroom soap and towels also affect the level of public health risk when communicable diseases are hitting our schools, whether those diseases be conjunctivitis or H1N1.

Last, but not least, we have just been told that our schools will need \$87 million worth of maintenance and repair. Although we will take up that report at a later date, it is reasonable to suggest that keeping schools clean and in good order is an investment toward heading off higher end maintenance projects. The video at last night’s award ceremony notes the money saved the district through the dedication and professionalism of one painter. We have seen that cutting electricians resulted in more expensive contract work by private vendors. Under the circumstances, it doesn’t appear to make sense to cut positions that allow us to maintain our schools in more – not less – efficient ways.

Impact: (Lucy Mathiak) Reallocating \$ 1 million allows us to maintain clean and pleasant learning environments and work places, and leaves \$600,000 to be redistributed to the curriculum assessment/professional development units. Also note that there are substantial ARRA resources for professional development and potentially for curriculum and assessment, so those units will have more resources than it may appear. Although less than the S&M budgets that Teaching and Learning has had access to in past years, the resources available under this structure are substantial given the financial state of the district.

This is a tax neutral proposal. It reinstates mission critical employees using expenditures identified in the proposed 2010-11 cost to continue budget.

FTE:

Savings:

Impact:

Response by: Erik Kass/Lisa Wachtel

Date: April 22, 2010

Teaching and Learning 2009-10 Non-Salary Budget

Total Non-Salary T&L Budget	\$1,899,228.00
Budget Transfer to purchase EA time	(<u>\$107,417.00</u>)
Tier 1 & 2 Cuts Already Approved	(<u>\$63,235.00</u>)
Adjusted T & L Budget	<u>\$1,728,576.00</u>
TAG moved to Elementary and Secondary	(<u>\$26,511.00</u>)
Common School Funds	(<u>\$378,570.00</u>)
Final Adjusted T & L Budget	<u>\$1,323,495.00</u>

Common School Funds (CSF) is state categorical aid. CSF must be spent on library materials and up to 25% of the categorical aid may be spent on computers for libraries. In order to remain eligible for CSF aid, purchases must be made in these objects and functions. MMSD will receive \$890,090 on or before May 1, 2010. Over 90% of this funding goes directly to the school on a per student basis. Schools use the funding to purchase library materials (books, videos, etc). The 10% allocated centrally goes to the purchase of district-wide online data bases used in our school libraries and library automation software agreement.

Evaluation of Learning Materials (ELM) comprises \$959,865 of the final adjusted T &L Budget of \$1,323,495. All ELM funding is allocated to schools on a per pupil basis for the sole and exclusive purpose of purchasing learning materials for all grade levels in all content areas as

authorized by Board of Education Policy #3611 (e.g. texts, videos, workbooks, manipulatives). As budgets have declined over the years, the ELM budget has become the schools' primary source of funding for all learning materials.

The remaining \$363,630 is allocated to curricular areas. The remaining materials budget (400 object codes) budget is detailed by content area on the attached sheet. Specific annual allocation of this funding includes direct funding to schools on per pupil basis (e.g. \$6400 for high school biotechnology supplies and \$6800 for strings music books).

The impact of the reduction as proposed of \$1,203,947 is a 91% reduction in the Teaching & Learning non-salary budget that could be reduced, leaving \$119,548.

		fund 10																	
object code	T&L	CTE	Fine Arts	LA	LA-Rdg Rec	Math	Media Svcs 461	Media Svcs Common Sch Fund	Phy Ed	PE - Stress Ch	Science	Science- Envir Ed	Science- SMC	Social St	TAG	Technology	World Lang	totals	
411	supplies	5,500	800	7,893	513	513	1,148	3,605	640	2,000	14,291	8,713	10,637	1,000	718	1,067		59,038	
412	workbooks		6,800															6,800	
413	computer supplies													400				400	
415	food																		
417	paper	1,500																1,500	
431	audiovisual media		3,000	1,538				30,000						500	410			35,448	
432	library books							13,000										13,000	
434	periodicals							200								214		414	
435	instr computer software	300	1,000															1,300	
439	other media	800	200	2,000	3,588	3,075	500	148,259						2,000	410		200	161,032	
440	non-capital equipment		1,900	1,000						2,000								4,900	
470	textbooks					1,538								1,000				2,538	
480	non-instr comp software	500						10,000										10,500	
490	non-instr ref materials	700			513	1,500			100						1,500	2,050		6,363	
	totals	9,300	3,900	20,693	6,152	5,126	3,148	13,605	191,459	740	4,000	14,291	8,713	10,637	4,900	3,038	3,331	200	303,233

After \$116,605 cut on 4/12/10

		fund 10																	
object code	T&L	CTE	Fine Arts	LA	LA-Rdg Rec	Math	Media Svcs 461	Media Svcs Common Sch Fund	Phy Ed	PE - Stress Ch	Science	Science- Envir Ed	Science- SMC	Social St	(TAG)	Technology	World Lang	totals	
411	supplies	4,400	640	6,314	410	513	918	2,884	512	1,600	11,433	6,970	8,510	800		854		46,758	
412	workbooks		6,800															6,800	
413	computer supplies													400				400	
415	food																		
417	paper	1,500																1,500	
431	audiovisual media		3,000	1,538				30,000						500				35,038	
432	library books							13,000										13,000	
434	periodicals							200								214		414	
435	instr computer software	300	1,000															1,300	
439	other media					3,075		148,259										151,334	
440	non-capital equipment		1,900	1,000						2,000								4,900	
470	textbooks					1,538								1,000				2,538	
480	non-instr comp software	500						10,000										10,500	
490	non-instr ref materials	700			513	1,500			100							2,050		4,863	
	totals	7,400	3,540	17,114	2,461	5,126	2,418	12,884	191,459	612	3,600	11,433	6,970	8,510	2,700	0	3,118	0	279,345

Teaching & Learning Supplies and Materials Budget 2009-2010 – After \$116,605 Cut on 4/12/10

object code		fund 10	common school fund	total	Comments
411	supplies	46,758		46,758	\$6314 visual arts & music classroom supplies and curriculum documents; \$410 language arts professional development supplies; \$513 language arts/Reading Recovery professional development supplies; \$2884 Media Services-supplies for the video library; \$1600 Stress Challenge supplies for Ropes and Caving; \$6400 Science supplies for biotechnology program, \$5033 Science for professional development materials, FOSS kits, safety materials; \$6970 science/environmental education Ed-materials for student work in the field, bldg maintenance, invasive species control; \$8510 Science-Science Materials Center-consumable supplies to support FOSS in classrooms; \$800 social studies supplies for professional development
412	workbooks	6,800		6,800	\$6800 Strings books
413	computer supplies	400		400	\$400 Social Studies CD's for teacher use
417	paper	1,500		1,500	
431	audiovisual media	5,038	30,000	35,038	\$3000 Music technology resources; \$1538 language arts professional development videos; \$30,000 Media Services-purchase of videotapes and DVDs to supplement classroom instruction, Discovery Education Streaming subscription; \$500 Social Studies-maps, atlases, etc., for classroom use
432	library books		13,000	13,000	\$13,000 Media Services-materials distributed to LMC collections of LMC staff who participated in Literature Award Discussion Group courses and for Extended Learning Summer School LMC to replace lost library items
434	periodicals	214	200	414	Professional journals to support teaching and administrative staff.
435	instructional computer software	1,300		1,300	
439	other media	3,075	148,259	151,334	\$3,075 Reading Recovery; \$148,259 Media Services-online database purchases e.g., Discovery Education Streaming, World Book Online, WisCareers, etc
440	non-capital equipment	4,900		4,900	\$1000 Arts materials for classrooms and professional development ; \$2000 supplies for Ropes Course and Caving
470	textbooks	2,538		2,538	\$1538 language arts preview of classroom literature and texts; \$1000 Social Studies textbooks for students
480	non-instructional computer software	10,500		10,500	\$10,000 Media Services – software not eligible for Common School Fund support including access to Lexile level data and access to MARC Magician software.
490	non-instructional reference materials	4,863		4,863	
	totals 400's	87,886	191,459	279,345	