

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

Amendment Number: **AA-17**

Topic: Strategic Plan / School Forest

Submitted by: Arlene Silveira

Date: 4/21/10

Proposed Amendment:

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 AA-16 to replace this deletion.

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

Tier (if applicable): Tier 2, Item 107; Tier 3, Item 190

Discussion Item (if applicable): Strategic Plan Initiative, School Forest Programming

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.

FTE: None

Savings: \$43,000 savings for communication plan; \$25,000 savings per Proposed Amendment AA-16, totaling \$68,000. School Forest Programming costs \$47,815. This leaves an additional \$20,815 to be used toward restoring other items.

Impact:

Response by: Steve Hartley

Date: 4/22/2010

In the 2009/10 budget and in the 2010/11 budget there is a total of \$324,123 per year to support Strategic Plan initiatives. On December 3, 2009 the board approved spending \$284,925 for the 2009/10 school year, included in this was \$43,000 to develop an annual communication plan.

On March 15, 2010 the Board "deducted \$43,000 that was set aside for the communication plan that came from Strategic Plan funds". This amendment also calls for an additional \$25,000 to be moved from Strategic Plan budget for a total of \$68,000 shifted from Strategic Plan.

Tier 2, Item 107 proposes cutting \$157,058 from the 2010/11 Strategic plan budget.

The Board has already identified \$43,000 of Strategic Plan activities to be eliminated. The specific Strategic Plan budget for 2010/11 has not yet been developed. It would mean fewer dollars to work with.