

**Madison Metro School District  
Board of Education  
Budget Amendments**

2004-05-07  
10:02 AM

Proposed By:		2004-2005	FTE	Proposed	Action
Carol Carstensen	Adds	Tag Teachers	2.00	98,816	
Carol Carstensen	Cuts	Textbook Fee increase		(103,000)	
Carol Carstensen	Adds	Minority Service Coordinators	2.00	137,302	
Carol Carstensen	Cuts	Contingency Reserve		(133,118)	
Carol Carstensen	Adds	No Cut Freshman Sports		39,525	
Carol Carstensen	Adds	Reinstate \$60 Fee for 9th		57,504	
Carol Carstensen	Cuts	Increase Athletic Ticket Prices		(78,980)	
Carol Carstensen	Revision	Revise AD to .4 @ Bldg/.5 Central		-	
Carol Carstensen	Adds	Extracurriculars		31,644	
Carol Carstensen	Cuts	Various Revenue Sources		(31,644)	
Carol Carstensen	Cuts	Community Season Passes		-	
Bill Clingan	Adds	Tag Teachers	2.00	98,816	
Bill Clingan	Adds	No Cut Freshman Sports		39,525	
Bill Clingan	Adds	JV Teams WHS and JMM		10,258	
Bill Clingan	Adds	Varsity Reserve Schedules		4,972	
Bill Clingan	Adds	9th grade/JV Golf		29,762	
Bill Clingan	Cuts	Fine Arts Coordinator	0.50	(49,000)	
Bill Clingan	Cuts	Increase Athletic Ticket Prices		(78,980)	
Bill Clingan	Cuts	Athletic Fee increase (\$115.00)		(55,353)	
Bill Keys	Adds	Custodians Positions	3.00	177,477	
Bill Keys	Adds	Trades Position	1.00	71,814	
Bill Keys	Adds	Building Maintenance		200,000	
Bill Keys	Adds	Maintenance Worker	1.00	59,159	
Bill Keys	Cuts	Fee for 4th & 5th grade strings (\$460.00)		(510,600)	
Juan Lopez	Adds	Minority Service Coordinators	2.00	137,302	
Juan Lopez	Adds	Custodians Positions	5.00	295,795	
Juan Lopez	Adds	Trades Position	1.00	71,814	
Juan Lopez	Adds	Maintenance Worker	1.00	59,159	
Juan Lopez	Adds	Reading Program for Lapham school	1.00	50,000	
Juan Lopez	Cuts	Contingency Reserve		(103,539)	
Juan Lopez	Cuts	Elementary Allocations	(10.33)	(510,531)	
Ruth Robarts	Adds	Reading Program for Lapham school	1.00	50,000	
Ruth Robarts	Adds	9th grade/JV Golf		29,762	
Ruth Robarts	Adds	EA Support for LMC's		40,000	
Ruth Robarts	Adds	Minority Service Coordinators	2.00	137,302	
Ruth Robarts	Adds	JV Teams WHS and JMM		10,258	
Ruth Robarts	Adds	Tag Teachers	2.00	98,816	
Ruth Robarts	Adds	No Cut Freshman Sports		39,525	
Ruth Robarts	Adds	Custodians Positions	16.00	946,544	
Ruth Robarts	Adds	Maintenance Worker	1.00	59,159	

**Madison Metro School District  
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Budget Amendments  
2004-2005**

2004-05-07  
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Ruth Robarts	Adds	Elem, Middle & HS Allocations	13.42	662,858	
Ruth Robarts	Cuts	Administrative Wage Freeze		(519,680)	
Ruth Robarts	Cuts	Parking Fee for Administrators at Doyle		(33,000)	
Ruth Robarts	Cuts	Teacher Buy Outs		(50,000)	
Ruth Robarts	Cuts	Eliminate Overloads at High School	(4.05)	(200,000)	
Ruth Robarts	Cuts	Eliminate Lead Principal	(1.00)	(100,000)	
Ruth Robarts	Cuts	Ensure Local Transportation Providers		(200,000)	
Ruth Robarts	Cuts	Budget for Outside Legal Counsel		(25,000)	
Ruth Robarts	Cuts	Business Services Purchased Services		(946,544)	
Shwaw Vang					
Shwaw Vang					
Johnny Winston Jr	Adds	No Cut Freshman Sports		39,525	
Johnny Winston Jr	Adds	Minority Service Coordinators	2.00	137,302	
Johnny Winston Jr	Adds	Revise AD to .5 @ Bldg/.5 Central	0.50	49,000	
Johnny Winston Jr	Adds	Tag Teachers	2.00	98,816	
Johnny Winston Jr	Adds	Tag Support		70,000	
Johnny Winston Jr	Adds	Custodians Positions	8.00	473,272	
Johnny Winston Jr	Adds	PST in Special Education	2.00	137,302	
Johnny Winston Jr	Adds	EA Support for LMC's		40,000	
Johnny Winston Jr	Adds	Trades Position		71,814	
Johnny Winston Jr	Cuts	Textbook Fee increase		(103,089)	
Johnny Winston Jr	Cuts	Athletic Fee increase		(27,018)	
Johnny Winston Jr	Cuts	Administrative Wage at 50% of increase		(259,840)	
Johnny Winston Jr	Cuts	Increase Athletic Ticket Prices		(82,205)	
Johnny Winston Jr	Cuts	Fine Arts Coordinator	(0.50)	(49,000)	
Johnny Winston Jr	Cuts	Elementary Allocations	(10.30)	(510,531)	
Johnny Winston Jr	Cuts	Ensure Local Transportation Providers		(150,000)	
Johnny Winston Jr	Cuts	Board Donation		(1,400)	

## MEMORANDUM

**TO: Members of the Board of Education**

**FROM: Carol Carstensen**

**REVISED**

**DATE: May 5, 2004**

**SUBJECT: PROPOSED BUDGET AMENDMENTS AND IDEAS**

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1. Restore TAG positions - 2 FTE at \$98,816  
Fund by increasing textbook fee to \$25 = \$103,000
2. Restore Minority Service Coordinators – 2 FTE at \$137,302  
Fund from above and reducing Contingency Reserve by \$133,118
3. Restore 9<sup>th</sup> grade no cut (\$39,525) and keep 9<sup>th</sup> grade participation fee at \$60 (\$57,504)  
Fund by increasing ticket prices to \$6 for adults and to \$3 for students--estimated  
increased revenue = \$78,980.
4. Revise athletic administration to allow at least a .4 AD at each high school; retain .5 AD  
downtown.
5. Restore cut from Extracurriculars -- \$31,644  
Fund by increased ad sales (class project for Marketing classes), fundraising from local  
media (newspapers, magazines, TV and radio) and revenues from Fine Arts passes
6. Develop and market to the community Season Passes:  
Athletic Pass = \$25/season or \$50/year  
Fine Arts Pass = \$25/year/school (including calendar of music and drama events,  
plus a copy of the literary magazine).
7. Future action – convene a citywide meeting of parents involved in high school booster clubs to  
discuss future funding issues for athletics.

## MEMORANDUM

**TO: Members of the Board of Education**  
**FROM: Bill Clingan**  
**DATE: May 5, 2004**  
**SUBJECT: 2004-05 PROPOSED BUDGET AMENDMENTS**

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### ADDS

1.	Restore TAG positions – 2 FTE .....	\$ 98,816
2.	Restore No Cut Freshman Sports .....	\$ 39,525
3.	Restore JV Teams at West and Memorial High Schools .....	\$ 10,258
4.	Restore Varsity Reserve Schedules .....	\$ 4,972
5.	Restore 9 <sup>th</sup> Grade/JV Golf .....	\$ 29,762
	Total	<u>\$183,333</u>

### CUTS

1.	Fine Arts Coordinator .5 FTE .....	(\$ 49,000)
2.	Increase Athletic Ticket Prices .....	(\$ 78,980)
3.	Increase Athletic Fees (\$115) .....	(\$ 55,353)
	Total	<u>(\$183,333)</u>

## MEMORANDUM

**TO: Members of the Board of Education**  
**FROM: Bill Keys**  
**DATE: May 5, 2004**  
**SUBJECT: 2004-05 PROPOSED BUDGET AMENDMENTS**

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### ADDS

1.	Restore 3.00 FTE Custodial Positions .....	\$177,477
2.	Restore 1.00 FTE Trades Position .....	\$ 71,814
3.	Add to Building Maintenance .....	\$200,000
4.	Restore 1.00 FTE Maintenance Worker .....	\$ 59,159
	Total	<u>\$508,450</u>

### CUTS

1.	Fee for 4 <sup>th</sup> & 5 <sup>th</sup> Grade Strings (\$460) .....	<u>\$510,600</u>
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## MEMORANDUM

**TO: Members of the Board of Education**  
**FROM: Juan José López**  
**DATE: May 6, 2004**  
**SUBJECT: 2004-05 PROPOSED BUDGET AMENDMENTS**

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### ADDS

1.	Restore 2.0 FTE Minority Service Coordinator positions .....	\$137,302
2.	Restore 5.00 FTE Custodial Positions .....	\$295,795
3.	Restore 1.00 FTE Trades Position .....	\$ 71,814
4.	Restore 1.00 FTE Maintenance Worker .....	\$ 59,159
5.	Add .5 FTE Reading Specialist for Lapham and 20 hrs. EA per week to support DI program .....	\$ 50,000
	Total	<u>\$614,070</u>

### CUTS

1.	Reserve for Contingencies .....	\$103,539
2.	Increase Class Size by .5 (10.33 FTE) .....	\$510,531
	Total	<u>\$614,070</u>

### FUTURE ACTION

1. Refer the RFP process for bussing contracts to Human Resources Committee
2. Review the RFP Policies regarding outside contracts to Human Resources Committee

## MEMORANDUM

**TO:** Members of the Board of Education  
**FROM:** Ruth Robarts  
**DATE:** May 5, 2004  
**SUBJECT:** 2004-05 PROPOSED BUDGET AMENDMENTS

Amendments	Cost	Reinstate		Add	Cost
Wage freeze for staff on administrative contracts 50% or over (no steps, no reclassifications, no base increases)	\$519,680			.5 FTE Reading Specialist for Lapham and 20 hrs EA per week to support DI program	\$ 50,000
Parking fees for staff on administrative contract for Doyle parking - midrange UW rate of \$675/yr	\$ 33,000			9th/JV Golf	\$ 29,762
Freeze budget to buy out teachers	\$50,000			EA support for LMCs	\$ 40,000
Eliminate overloads for high school teachers	\$200,000			2.0 Minority Service Coordinators	\$ 137,302
Eliminate lead principal	\$100,000			JV Teams WHS and JMM	\$ 10,258
Ensure local providers for bus contracts and limit expense by \$600,000	\$200,000			2.0 TAG Teachers	\$ 98,816
Reduce budget for outside attorneys	\$25,000			No cut freshmen sports	\$ 39,525
Reduce purchased services in Business Services by \$946,544	\$946,544			16 custodial positions	\$ 946,544
	\$2,074,224			1 maint. Worker	\$ 59,159
				Allocation Factor - Elem.	\$ 435,178
					\$ 2,074,224

## MEMORANDUM

**TO: Members of the Board of Education**  
**FROM: Johnny Winston, Jr.**  
**DATE: May 5, 2004**  
**SUBJECT: 2004-05 PROPOSED BUDGET AMENDMENTS**

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### Cost Savings:

\$103,089	Text book fee of \$25
\$27,018	Increase in athletic fees by \$20 for Jr. & Sr. (I would also recommend raising the 9 <sup>th</sup> & 10 <sup>th</sup> grade athletic fees by at least \$10 as well for additional revenue)
\$259,840	Freeze ½ of all Administrative raises
\$82,205	Increase ticket sales for students by \$1 and \$2 for adults
\$49,000	Not filling ½ of the vacant Fine Arts Coordinator position
\$510,531	Increase class size by .5
\$150,000	Accept Bus contract from local providers (could mean a cost savings of \$400,000 to \$600,000 for 3 years)
\$1,400	7 Board members contribute \$200 a piece
???	I have asked Roger for additional information that might generate more revenue/cost savings:
	<ul style="list-style-type: none"><li>• Eliminating 1 Elementary Assistant Principal– for use for a “Grow Your Own Program” – Cost savings to pay for other programs</li><li>• Increase student parking fees – to pay for other programs (i.e. J.V sports)</li><li>• Fill some of the vacant administrative positions using existing staff. Depending on position, don’t fill during 2004-05 school year. Perhaps consolidate position in the future.</li></ul>

Total: \$1,118,083

### Amendments:

\$39,525	Restore Freshman No-Cut (this could be fully saved if we increased fees for all grades)
\$137,302	Restore 2 Minority Services Coordinator positions – to be located at local high schools
	Restore .5 Athletic Director at each high school
	Reduce .5 Central Athletic Director
	Increase .5 Central Athletic Director using other half of Fine Arts Coordinator position from Fund 80.
\$98,816	Restore 2 TAG Resource Teachers
\$70,000	Restore 1 year moratorium on TAG support
\$473,272	Restore 8 custodial positions
\$137,302	Restore 2 PST positions for Special Education
\$40,000	Restore EA support for Building LMC’s
\$71,814	Restore 1 FTE trade position
\$1,068,031	Total

### For Consideration:

Eliminating Lead Elementary Principal position