

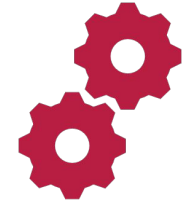


Madison Public Schools

**2020-21 Tentative Budget Hearing
March 20, 2020**

The Madison School District will inspire and challenge all students to be lifelong learners, empowered with the knowledge, skills, and character to shape their future, realize their dreams and contribute positively to the world.

Presentation Objectives



- Propose a balanced preliminary budget for the 2020-2021 school year
- Detail prior years' program improvements
- Explain revenue changes and cost drivers
- Provide overview of budget impact



Budget Highlights

2020-2021 Budget Process

- Developed from deep analysis of historic and current actual spending and revenues
- Designed to sustain our recent program expansions with continued improvements
- Preliminary/advertised budget will set appropriations and expenses
- Final budget hearing on April 28, 2020
- Final budget adoption on May 12, 2020

2019-20 Goals Drive 2020-21 Budget



#1 High Achievement for All

We will engage all students in rigorous instruction and assessment practices that meet every student's individual and changing need; use real-world experiences as the conduit for learning; and empower students with ownership of their learning paths

#2 Empower Every Child

We will support emotional resilience in all students by knowing their stories, promoting their strengths and meeting their needs; ensuring dignity and kindness for all, in every situation; and enabling every student to reach their maximum potential

#3 Operational Responsibility

We will build community confidence by ensuring maximum return on investment; sustainable solutions that meet educational needs; and fiscal monitoring and reporting

District Improvements in 2017-18



- Three elementary STEAM teachers
- Opening of MJS STEAM Lab
- Opening of renovated MJS Media Center
- New MHS Auditorium audio-visual system
- Installation of security cameras
- Access control system for schools
- District bandwidth upgrade to support 1:1 program
- Revamped REACH program
- Ted Monica Field Upgrades
 - New bleachers
 - New press box
 - New PA system

District Improvements in 2018-19



- MHS STEAM Lab
- MHS Music Wing
- MJS Auditorium Stage Lighting
- Instructional Coach for Literacy
- Instructional Coach for Math
- Elementary Autism Program
- Social Worker/Case Manager
- Elementary Guidance Counselor
- MJS School Resource Officer
- New F/T Clinical Therapist for students at MHS
- Security upgrades including additional web-enabled security cameras
- Algebra 1 pilot in 7th Grade
- MHS Senior Internship
- MHS Alternate PE Option Pilot
- New MHS Course Offerings
 - AP Calculus BC
 - AP World History Pilot
 - AP English Options for 11th and 12th Grade Students

District Improvements in 2019-20



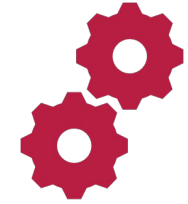
- Universal Full Day Kindergarten
- *Schoolwide Fundamentals* core & differentiated literacy K-5
- *ST Math* math program K-2
- Elementary Autism Program
- *Classlink* single sign-on technology
- Course offerings at MHS
 - AP Microeconomics
 - AP Computer Science A
 - Biotechnology
 - Engineering & Design Tech
 - Broadcast Journalism
 - Media Literacy
- F/T Clinical Therapist at MJS
- LDTC/Case Manager at MJS
- F/T District Behaviorist
- MHS Special Education Teacher
- Increased Speech Therapy services
- Increased ELL Support K-5
- Director of Special Services
- Asst. Principal structure at MHS
- MHS Girls Ice Hockey Team
- [Granicus](#) Board management software to improve public access to information



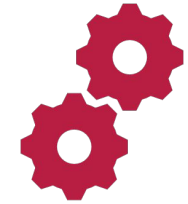
2020-21 Budget Features

- Goal: To maintain our excellent programs and services
- Urgent infrastructure projects with funding from operating budget and reserve accounts, to include:
 - Water fountain replacements
 - HVAC system repairs
 - Indoor air quality improvements
 - Sewage and drainage repairs
 - Electrical updating
- Administrative efficiencies
- Minor program improvements detailed in the Final Budget

Primary Expense Drivers



Major Expenses	Adjusted Budget 2019-2020	Projected 2020-21	Change
Salaries (To be adjusted)	\$28,503,124	\$28,944,354	\$441,230
Health Benefits	\$7,301,098	\$6,659,565	(\$641,533)
Transportation	\$1,731,810	\$1,621,213	(\$110,597)
Out of District Special Education Tuition	\$2,276,331	\$2,846,547	\$570,216
Total	\$39,812,363	\$40,071,679	\$259,316



Major Revenue Changes

Major Revenues	Revenue 2019-2020	Projected Revenue 2020-2021	Change
Tax Levy	* \$41,913,914	** \$43,178,077	\$1,264,163
State Aid	\$1,698,371	\$2,009,002	\$310,631
State Aid - Other	\$80,000	\$175,000	\$95,000
PILOT Payments (GVR)	\$170,000	\$215,000	\$45,000
Federal Aid- SEMI	\$25,252	\$25,847	\$595
Fund Balance	\$411,149	\$278,425	(\$132,724)
Tuition/Misc Revenue	\$2,131,300	\$2,156,194	\$24,894
Transfer from other Funds	\$1,776,000	\$297,319	(\$1,478,681)
Total	\$48,205,986	\$48,334,864	\$ 128,878

*Includes \$290,956 Health Care Adjustment

**Includes \$417,534 Enrollment Adjustment



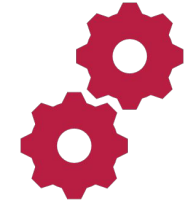
Reserve Account Information

- Capital Reserve Total as of 6/30/19: \$633,446
 - Projected Capital Reserve Balance: \$636,446
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- Maintenance Reserve Total as of 6/30/19: \$898,230
 - Maintenance Withdrawal 2020-2021: \$661,000
 - Projected Maintenance Reserve Balance: \$237,230
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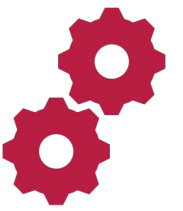
Note: Any unused funds from the prior year automatically get refunded back to the reserve at the close of the fiscal year (6/30/2020)

Tentative Budget Resolution



	General Fund	Special Revenues	Debt Services	Total
2020-21 Total Operating Budget	\$49,000,864	\$869,163	\$2,633,028	\$52,503,055
Less: Anticipated Revenues	\$5,822,787	\$869,163	\$540,076	\$7,232,025
Local Tax Levy	\$43,178,077	\$0	\$2,092,952	\$45,271,030

Final Notes



- The 2020-21 proposed budget is as lean as 2019-20 and will continue to require strong controls
- Facilities funding is minimal and will only address necessities – deferred maintenance must be addressed in the near future
- Tax Impact: The 2020-21 school budget requires an estimated **2.88% tax** increase (general operating and debt service)
 - Estimated Average home value of **\$684,758**
 - Estimated annual increase of **\$186** on the school year and **\$147** estimated increase on the calendar year