



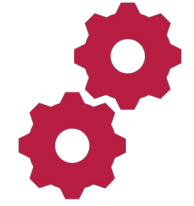
Madison Public Schools

2021-22 Tentative Budget Presentation

March 9, 2021

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 tentative budget for the 2021-2022 school year
- Detail prior years' program improvements
- Explain revenue changes and cost drivers
- Provide overview of budget impact



Budget Highlights

2021-2022 Budget Process

- Developed from analysis of historic and current actual spending and revenues
- Designed to sustain our recent program expansions with continued improvements
- Tentative budget will set the maximum revenues and expenditures for the upcoming fiscal year
- Public Hearing on April 27, 2021
- Final budget adoption on May 11, 2021

2020-21 Goals Drive 2021-22 Budget



Goal 1

Promote High Levels of Student Achievement for All

Goal 2

Empower Every Child

Goal 3

Model Operational Responsibility

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

District Improvements in 2020-21

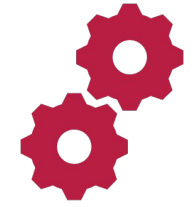


- *Schoolwide* and *Math in Focus* core program enhancements
- *ST Math* and *Foundations* expansion
- Virtual summer STEAM Academy
- In-person SAT and ACT at MHS
- New courses at MHS
 - Honors Entrepreneurship
 - Introduction to Computer Science
 - Human Anatomy and Physiology
 - Engineering/Design Tech 2 (Hon)
 - Engineering/Design Tech 3
- Blended learning improvements with software solutions such as Newsela, Pear Deck, and others
- Star assessment progress monitoring with Freckle adaptive support
- Elementary Autism Program
- School Psychologist at CAS
- Occupational Therapist at CAS
- Increased Speech Therapy services



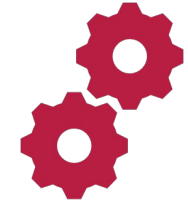
2021-22 Budget Features

- Continued support for many established improvements from prior years
- Urgent infrastructure projects with funding from operating budget and reserve accounts, to include:
 - Installation of univentilators at MHS to all areas that do not currently have a fresh air source
 - Preventative maintenance for unit ventilators throughout the district
- Initiatives to support diversity, equity, and inclusion
- Software to enhance data monitoring, the overall classroom experience, and the delivery of individualized supports
- Staffing additions to enhance opportunities for students in identified areas
- Other program enhancements to be detailed in the Final Budget



Primary Expense Drivers

Major Expenses	Adjusted Budget 2020-21	Projected 2021-22	Change
Salaries	\$28,760,781	\$29,169,086	\$408,305
Health Benefits	\$6,560,216	\$6,306,341	(\$253,875)
Transportation	\$1,632,421	\$1,607,384	(\$25,037)
Out of District Special Education Tuition	\$2,500,831	\$2,425,938	(\$74,893)
Total	\$39,454,249	\$39,508,749	\$54,500



Major Revenue Changes

Major Revenues	Adjusted Budget 2020-21	Projected Revenue 2021-22	Change
Tax Levy	\$43,178,077	* \$44,041,638	\$863,561
State Aid	\$1,961,480	\$2,423,316	\$461,836
PILOT Payments (GVR)	\$215,000	\$215,000	\$0
Federal Aid- SEMI	\$3,000	\$3,000	\$0
Fund Balance	\$278,425	\$500,000	\$221,575
Tuition/Misc Revenue	\$2,187,531	\$2,068,609	\$(118,922)
Transfer from other Funds	\$297,319	\$700,000	\$402,681
Total	\$48,120,832	\$49,951,563	\$1,830,731

*Includes a 2% tax levy increase

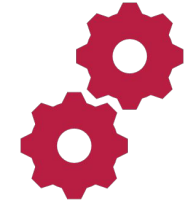
Reserve Account and Capital Project Information



Ventilation Project Funding Sources	SY 20-21 Reserve Balances	Total Cost of Proposed Projects	Reserve Withdrawal	SY 21-22 Projected Reserve Balances
Capital Reserve	\$ 1,867,585	\$ 1,867,585	\$ (1,867,585)	\$0
Maintenance Reserve	\$ 1,987,975	\$ 150,000	\$ (150,000)	\$1,837,975
20-21 Excess Surplus	N/A	\$ 700,000	N/A	N/A
21-22 Funds	N/A	\$ 150,000	N/A	N/A
Total Funds Used	\$ 3,855,560	\$2,867,585	\$ (2,017,585)	\$1,837,975

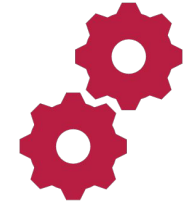
Note: Any unused funds from the prior year automatically get refunded back to the reserve at the close of the fiscal year (6/30/2021)

Tentative Budget Resolution



	General Fund	Special Revenues	Debt Service	Total
2021-22 Total Operating Budget	\$52,471,148	\$898,276	\$2,522,268	\$55,891,692
Less: Anticipated Revenues	\$8,429,510	\$898,276	\$538,722	\$9,866,508
Local Tax Levy	\$44,041,638	\$0	\$1,983,546	\$46,025,184

Final Notes



- Health and safety is a primary focus of this budget proposal.
- Detailed project information will be outlined during the Public Hearing.
- Specific information regarding curriculum initiatives and staffing proposals will also be outlined in the Public Hearing.
- Tax Impact: The 2021-22 school budget requires an estimated **1.67%** tax increase.
 - Estimated Average home value of **\$687,320**
 - Estimated annual increase of **\$82** per average home