

MADISON PUBLIC SCHOOLS



2019-20 Final Budget Hearing – April 25, 2019

*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 budget for the 2019-2020 school year
- Detail program improvements
- Explain revenue changes and cost drivers
- Provide overview of budget impact

2018-19 GOALS DRIVE 2019-20 BUDGET



#1 Make Learning Personal

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 the Whole 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 Model Fiscal Responsibility

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

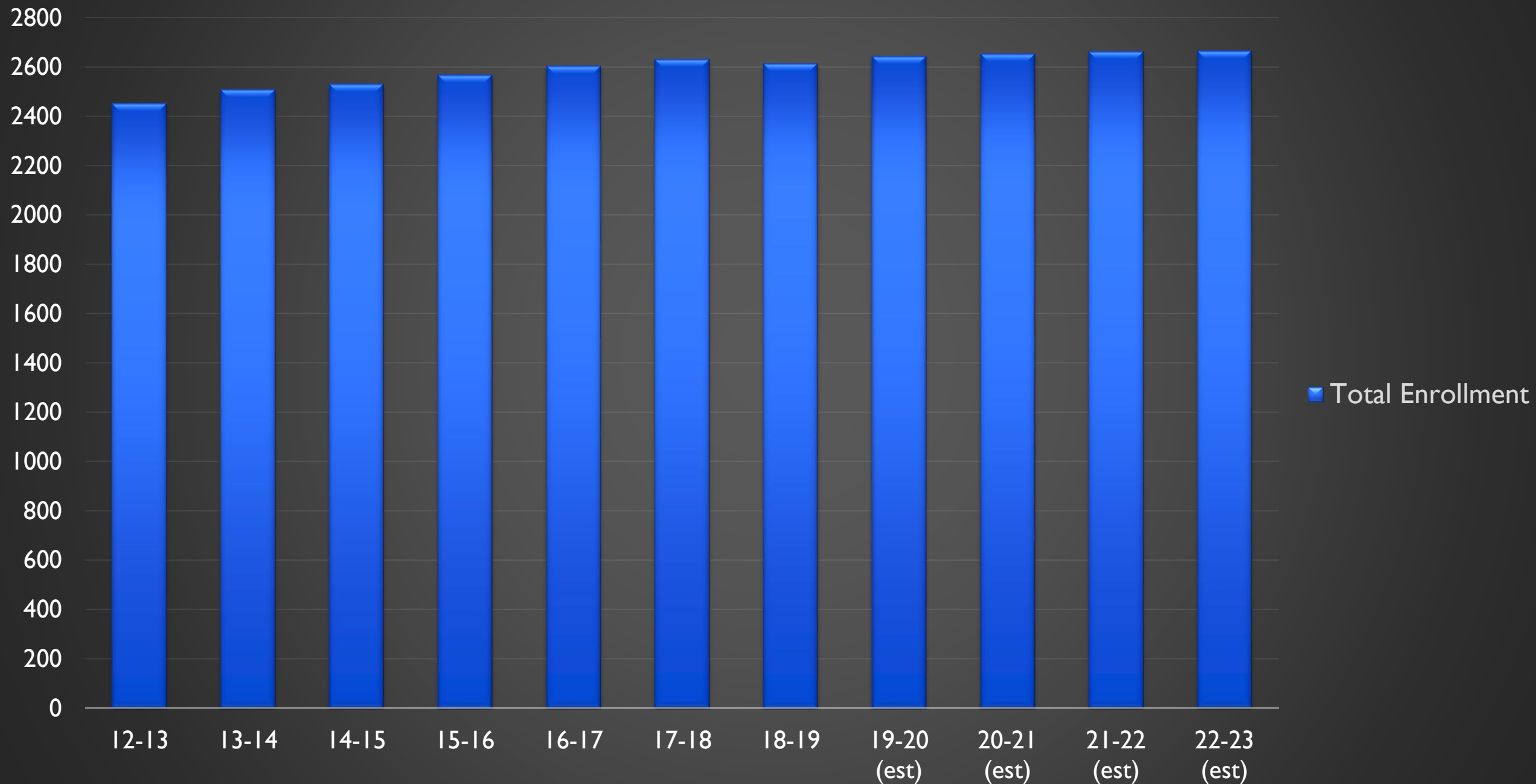


BUDGET HIGHLIGHTS

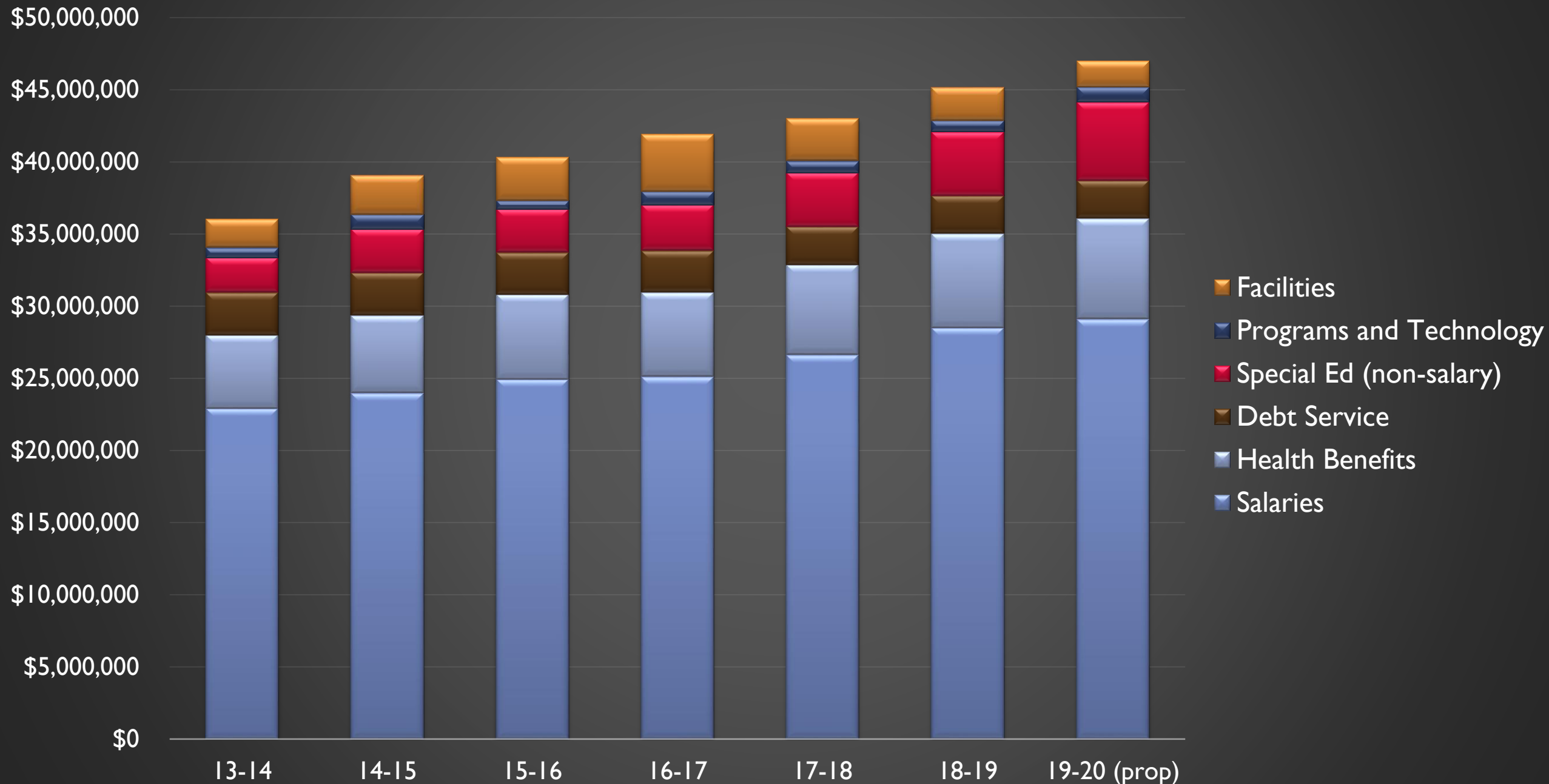
2019-2020 Budget Process

- Budget built from analysis of past actual spending and revenues
- Designed to sustain and expand our existing programs
 - Increased support for early childhood learning
 - Increased support for whole child and student wellness
 - Expanded educational offerings
 - Improved efficiency
- Final budget hearing on April 25, 2019
- Final budget adoption scheduled for April 30, 2019

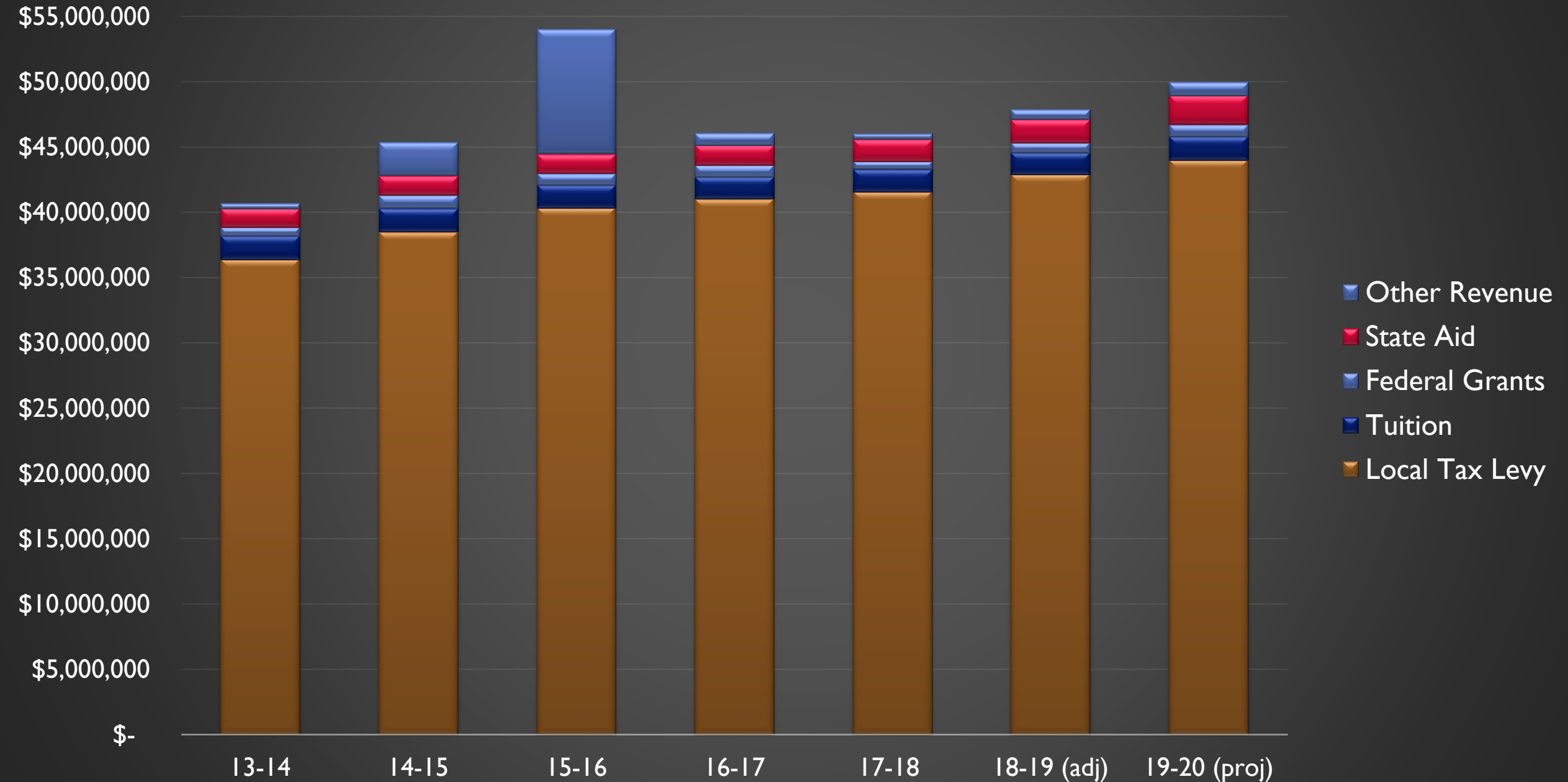
Historic and Projected District Enrollment



MPS Primary Expenditures Over Time



MPS Revenues Over Time





DISTRICT IMPROVEMENTS IN 2017-18

- Three elementary STEAM teachers
- Opening of new 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
- MHS 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 I 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



2019-20 CURRICULAR ENHANCEMENTS

- Universal Full Day Kindergarten
- Schoolwide Fundamentals core & differentiated literacy K-5
- Spatial-Temporal Math supplemental math program K-2
- Additional Elementary Autism Program
- Classlink single sign-on technology for staff and students
- New course offerings at MHS
 - AP Microeconomics
 - AP Computer Science A
 - Biotechnology
 - Engineering & Design Technology
 - Broadcast Journalism
 - Media Literacy

2019-20 SUPPORT ENHANCEMENTS

- New F/T Clinical Therapist for students at MJS
- New Learning Disabilities Teacher Consultant/Case Manager at MJS
- New F/T District Behaviorist
- New MHS Special Education Teacher
- Increased Speech Therapy services
- Increased support for English Language Learners K-5
- Director of Special Services position
- New Vice Principal structure at Madison High School
- New Kindergarten playground equipment
- New MHS Girls Ice Hockey Team
- Granicus Board management software to improve public access to information

FINAL BUDGET RESOLUTION



	General Fund	Special Revenues	Debt Services	Total
2019-20 Total Expenditures	\$48,205,986	\$903,578	\$2,628,478	\$51,738,042
Less: Anticipated Revenues	\$6,292,072	\$903,578	\$539,143	\$7,734,793
Local Tax Levy	\$41,913,914	\$0	\$2,089,335	\$44,003,249

PRIMARY EXPENSE DRIVERS

Major Expenses	Original Budget 2018-19	Projected 2019-20	Change
Salaries	\$28,503,124	\$29,123,114	\$619,990
Health Benefits	\$6,543,000	\$6,965,097	\$422,097
Transportation	\$1,258,800	\$1,646,263	\$387,463
Out of District Special Education Tuition	\$1,724,214	\$2,252,730	\$528,516
Total	\$38,029,138	\$39,987,204	\$1,958,066

MAJOR REVENUE CHANGES

Major Revenues	Projected Revenue 2018-19	Projected Revenue 2019-20	Change
Tax Levy	\$40,806,822 *Includes \$239,346 Health Care Adjustment	\$41,913,914 *Includes \$290,956 Health Care Adjustment	\$1,107,092
State Aid (2019-20)	\$1,246,395	\$1,698,371	\$451,976
State Aid Carryover (2018-19)	\$0	\$277,129	\$277,129
PILOT Payments (GVR)	\$0	\$170,000	\$170,000
K-Wrap Tuition	\$230,000	\$0	(\$230,000)
Chromebook Insurance	\$35,000	\$0	(\$35,000)
Total	\$42,318,217	\$44,059,414	\$ 1,741,197



RESERVE ACCOUNT INFORMATION

- Capital Reserve Total as of 6/30/18: \$ 583,361
 - Capital Reserve use (New Wrestling Room floor, Bathroom renovations, hallway floor renovations, HS hallway ceilings): (\$ 500,000)
 - State Reimbursement for ROD Grants: \$ 402,557
 - Projected **Capital Reserve** Balance \$ **485,918**
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- Maintenance Reserve Total as of 6/30/18: \$ **901,224**
 - Maintenance Reserve use (HVAC, Paving, Window & Facade repairs, Plumbing repairs and Concrete/Curbs surface repairs): (\$ 500,000)
 - State Reimbursement for ROD Grants: \$ 565,559
 - Projected **Maintenance Reserve** Balance: \$ **966,783**
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FINAL NOTES



- The proposed budget has been designed to maximize program and services for students
- The proposed budget is lean and will require strong controls
- Tax Impact – The 2019-20 budget requires a **1.6% tax** increase (2.58% increase in school portion of the tax levy)
 - Average home value of **\$684,758**
 - Average annual increase of **\$204.67**