

# MADISON PUBLIC SCHOOLS



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## 2019-20 Preliminary Budget Presentation

*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

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- Propose a balanced budget for the 2019-2020 school year
- Detail program improvements
- Explain revenue changes
- Highlight cost-saving strategies
- Provide overview of budget impact



# 2018-19 GOALS DRIVE 2019-20 BUDGET

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## #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

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## 2019-2020 Budget Process

- Zero-based budget process built from analysis of 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 presentation to be provided to the public on April 25, 2019
- Final budget adoption scheduled for April 30, 2019





# GOAL #1 PROGRAM IMPROVEMENTS

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- *ST Math* adaptive math learning program K-2
- *Schoolwide Fundamentals* core & differentiated literacy K-5
- New course offerings at MHS
  - AP Microeconomics
  - AP Computer Science A
  - Biotechnology
  - Engineering & Design Technology
  - Broadcast Journalism
  - Media Literacy
- Full Day Kindergarten
  - Early access and supports for all
- Special Education
  - New Elementary Autism Teacher
  - New MHS Special Education Teacher
  - New Learning Disabilities Teacher Consultant/Case Manager
  - New F/T Behaviorist
  - Increased Speech Therapy services
- Increased support for English Language Learners K-12 and staff





## GOAL #2 PROGRAM IMPROVEMENTS

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- New F/T Clinical Services for students at MJS
- New Kindergarten playground equipment
- Elementary Gardens Collaboration
- New MHS Girls Ice Hockey Team
- New school-based administrative structure to support whole child
- New MHS Fitness Room (18-19 project)
- Renovated MHS Locker Rooms (18-19 project)



# MAJOR REVENUE CHANGES

Major Revenues	Proj. Revenue 2018-19	Proj. Revenue 2019-20	Change
Tax Levy	\$40,806,822 *Includes \$239,346 Health Care Adjustment	\$41,913,914 *Includes \$290,956 Health Care Adjustment	<b>\$1,107,092</b>
2019-20 State Aid	\$1,246,395	\$1,698,371	<b>\$451,976</b>
Additional State Aid	\$0	\$277,129	<b>\$277,129</b>
PILOT Payments (GVR)	\$0	\$170,000	<b>\$170,000</b>
Chromebook Insurance	\$35,000	\$0	<b>(\$35,000)</b>
Totals	\$42,088,217	\$44,059,414	<b>\$1,971,197</b>



## PRIMARY EXPENSE DRIVERS

Major Expenses	Original Projected 2018-19	Projected 2019-20	Change
Salaries	\$28,420,552	\$28,933,207	\$512,655
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
<b>Total</b>	<b>\$37,946,566</b>	<b>\$39,797,297</b>	<b>\$1,850,731</b>



# PRIMARY COST SAVING MEASURES

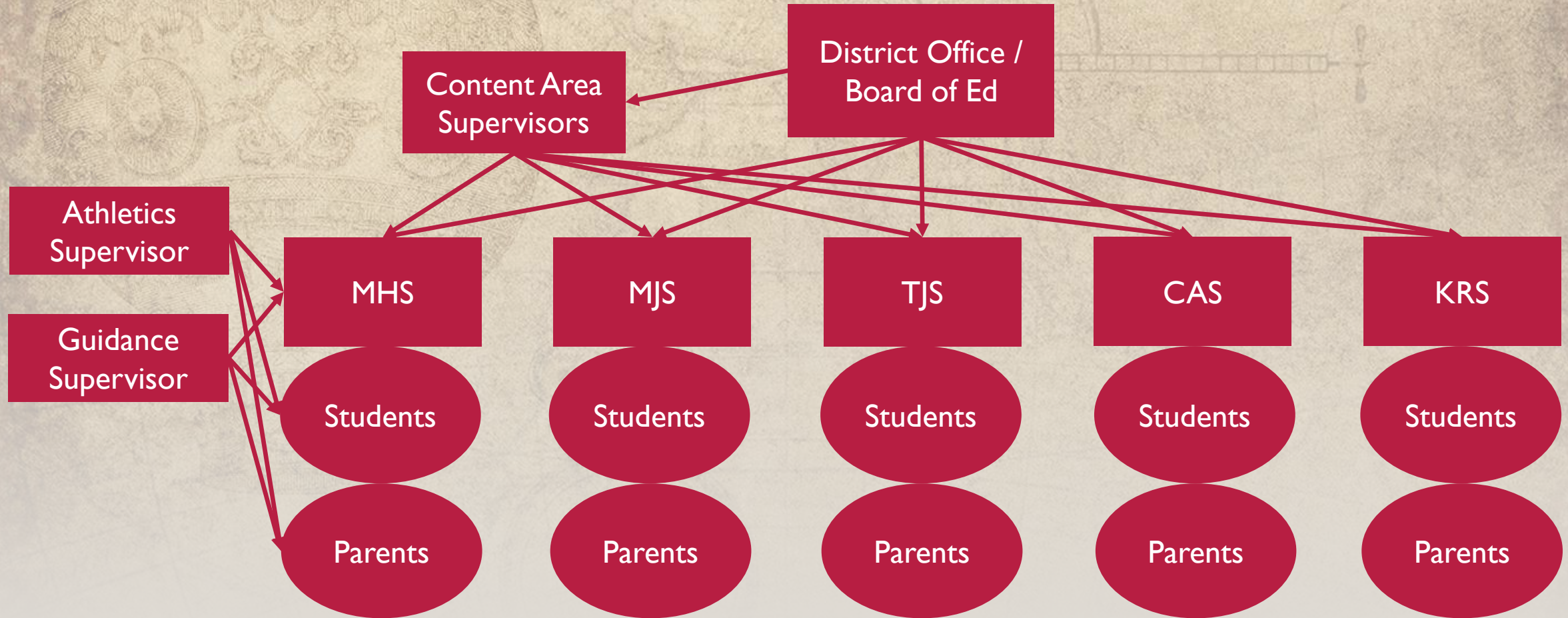
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1. Rebalancing elementary class sections: **\$255,000**
  2. Change in Healthcare Broker: **\$120,000**
  3. Administrative reduction and realignment: **\$378,000**
    - Eliminate 7 existing positions: \$948,000
    - Add 4 new positions: (\$570,000)
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Total Cost Savings: **\$753,000**



# PRIOR ADMINISTRATIVE MODEL

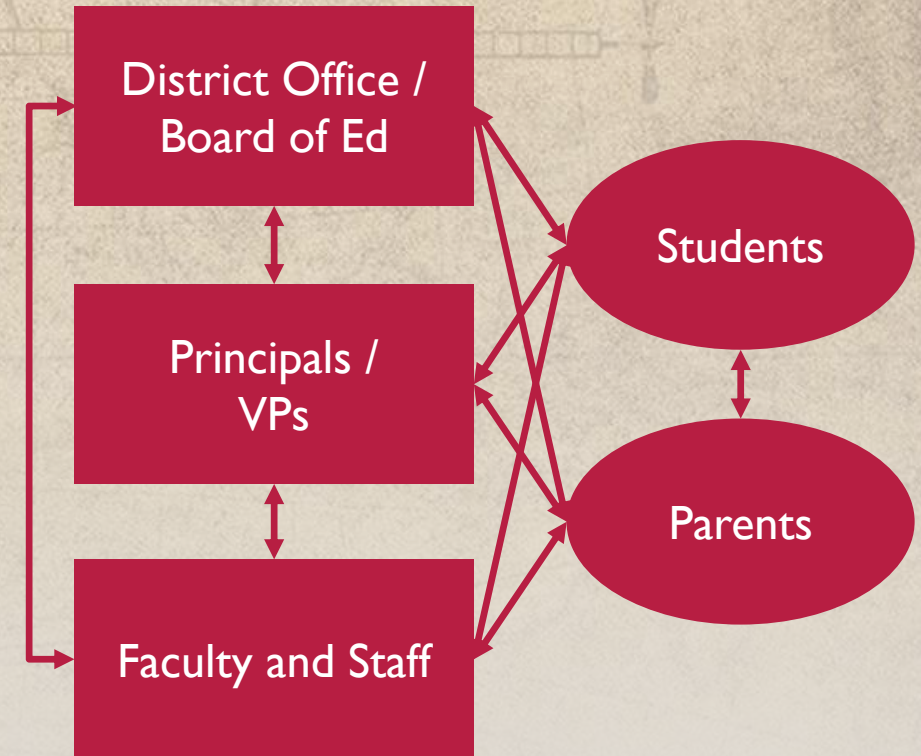




# NEW THEORY OF ACTION – INTEGRATED AND ALIGNED MODEL

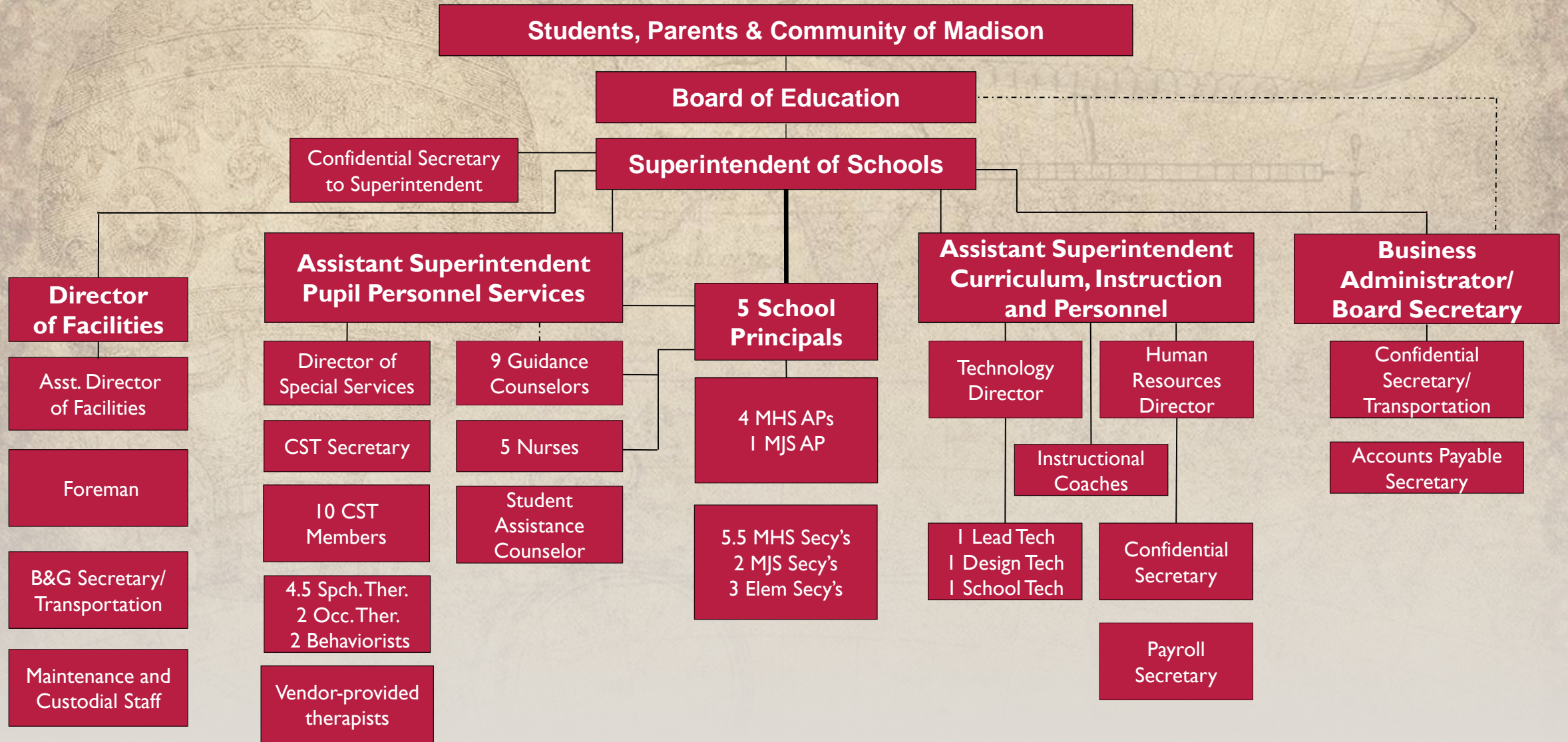


1. To enact our desired results we must align our resources
2. Empowered principals are key to student achievement
3. Principals and teacher leaders across schools should collaborate and coordinate efforts
4. District administration should support principals who in turn support faculty
5. All three levels support students and parents





# NEW DISTRICT ORG CHART (TO BE PROPOSED APRIL 2019)







# RESERVE ACCOUNT INFORMATION

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- Capital Reserve Total as of 6/30/18: **\$583,361**
  - Capital Reserve use (MHS Ceiling): **(\$500,000)**
  - State Reimbursement for ROD Grants: **\$968,116**
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Projected **Capital Reserve** Balance **\$1,051,477**

- Maintenance Reserve Total as of 6/30/18: **\$901,224**
  - Maintenance Reserve use (Flooring): **(\$500,000)**
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Projected **Maintenance Reserve** Balance: **\$401,224**



# PRELIMINARY BUDGET RESOLUTION

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	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICES	TOTAL
<b>2019-20 Total Expenditures</b>	\$47,429,986	\$903,578	\$2,628,478	<b>\$50,962,042</b>
<b>Less: Anticipated Revenues</b>	\$5,516,072	\$903,578	\$539,143	<b>\$6,958,793</b>
<b>Local Tax Levy</b>	\$41,913,914	\$0	2,089,335	<b>\$44,003,249</b>



# FINAL NOTES

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- 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 **2.7%** increase
  - Average home value of **\$684,758**
  - Average annual increase of **\$204.67**