



# Vision for 21<sup>st</sup> Century Education

*Every child, every  
day, leading the way.*

## Madison Public Schools

2019-2020 Recommended  
Budget

By the Administrative Team



# 2019-2020 Recommended Budget Highlights

Contractual Increases

Special Education Costs

Health Insurance

Budget Assumptions

Debt Service Reduction

School Reconfiguration

# 2019-2020 Recommended Budget

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## OPERATING BUDGET

### Rollover / Reallocation

## 2.55% Increase over 2018-2019 Budget

- Personnel: .75%
  - Contractual, RIFS (2 FTEs), Benefits (\$573,508)
  - Retirement Incentive (-\$133,046)
- SPED, excluding Personnel (\$532,415): .92%
- Misc. (includes 18/19 Island Moving) (-\$118,894) : -.20%
- Health Insurance, based on Industry Trend (\$628,324): 1.08%

# 2019-2020 Recommended Budget

## Board of Education Adopted Assumptions

○ Personnel	
○ Elementary Guidance	\$57,421
○ Literacy Coach	\$55,312
○ School Resource Officer	\$78,939
○ Speech/Language Pathologist*	\$58,409
○ Curriculum Lab	\$41,766
○ SPED*	\$42,500
○ Athletics	\$13,000

\* Required addition for required student IEPs/offset external placements potential increase

# 2019-2020 Recommended Budget

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## OPERATING BUDGET

Rollover / Reallocation / Budget Assumptions

**3.15% Increase over 2018-2019 Budget**

- Personnel (\$690,543): 1.19%
- SPED, excluding Personnel (\$574,915): .99%
- Miscellaneous (-\$64,128): **-.11%**
- Health Insurance, initial review (\$628,324): 1.08%

# 2019-2020 Recommended Budget

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## Reduction in Budget Base

**-2.39%**

- Reconfiguration (-\$972,245) **-1.67%**
  - Staffing
  - Other operations
- Debt Service (-\$417,050) **-.72%**

# 2019-2020 Recommended Budget

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## REVISED TOTAL BUDGET

Rollover / Reallocation / Budget  
Assumptions/Budget Base

**.76% Increase over 2018-2019 Budget**

● Personnel (\$690,543)	1.19%
● SPED, excluding Personnel (\$574,915)	.99%
● Miscellaneous (-\$64,128)	-.11%
● Health Insurance, initial review (\$628,324)	1.08%
● Budget Base Reduction (-\$1,389,295)	-2.39%

# 2019-2020 Recommended Budget

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## Administrative Team's Adjustments

- Increase in Casual Labor hours: \$32,240
- Additional reduction in DHHS, 1 FTE: (\$43,134)
- Additional Savings in Health Insurance: (\$485,074)



# 2019-2020 Recommended Budget

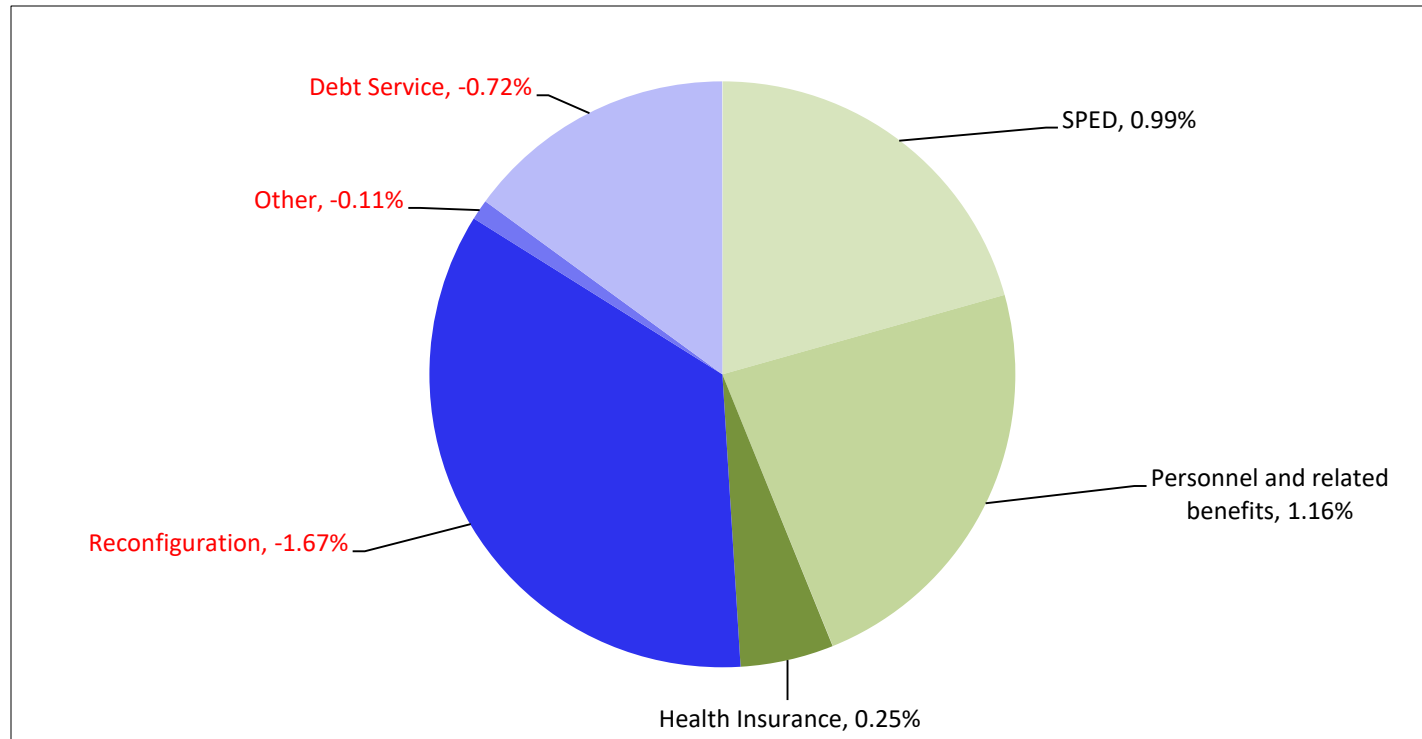
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## Administrative Team's Recommended Budget

**-.10% Decrease from 2018-2019 Budget**

● Personnel:	1.16%
● Special Education, excluding salaries :	.99%
● Health Insurance:	.25%
● Reconfiguration:	-1.67%
● Debt Service:	-.72%
● Misc.:	-.11%

# Breakdown of Budget Impact



# Madison Public Schools Administrative Team's Recommended 2019-2020 Budget

	2018-2019 Approved	2018-2019 Adjusted	2019-2020 Recommended	Change from Approved Budget	% Change	% of total increase
General Education	\$31,953,373	\$31,953,373	\$31,776,301	(\$177,072)	-0.55%	-0.30%
Special Education / Student Services	\$10,134,629	\$10,254,629	\$10,654,180	\$519,551	5.13%	0.89%
School Facilities / Daily Services	5,247,937	\$5,247,937	\$5,123,650	(\$124,287)	-2.37%	-0.21%
Planned and Cycled Maintenance	\$359,500	\$359,500	\$359,500	\$0	0.00%	0.00%
Health Insurance / Self Funding	\$7,854,049	\$7,854,049	\$7,997,299	\$143,250	1.82%	0.25%
<b>Operational Budget</b>	<b>\$55,549,488</b>	<b>\$55,669,488</b>	<b>\$55,910,930</b>	<b>\$361,442</b>	<b>0.65%</b>	<b>0.62%</b>
Debt Service / School Bonds	\$2,554,223	\$2,554,223	\$2,137,173	(\$417,050)	-16.33%	-0.72%
<b>Total Comprehensive BOE Budget</b>	<b>\$58,103,711</b>	<b>\$58,223,711</b>	<b>\$58,048,103</b>	<b>(\$55,608)</b>	<b>-0.10%</b>	<b>-0.10%</b>