



Vision for 21st Century Education

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

Madison Public Schools

2019-2020 Board of Education
Approved Budget



Madison Public Schools Vision for 21st Century Education

“Every child, every day, leading the way”

The Madison Public Schools are driven by a mission to prepare all learners to make a unique, positive contribution in a complex, global society. We are committed to fostering the diverse talents and abilities of each and every child in an emotionally and physically safe environment. We envision learning as joyful and learners as passionate. We support our educators as innovators in a dynamic pursuit of continuous improvement.

We are committed to the work that will lead to the development of all learners’ capacities to:

- put ideas into action by thinking critically and creatively to identify and solve authentic, complex problems;**
- communicate and collaborate purposefully and effectively using a variety of media;**
- approach learning with effort and persistence while responding to success and failure with resiliency, reflection, and adaptability in an ever-changing world;**
- make ethical and responsible decisions.**

2019-2020 BOE Adopted Budget

Primary Drivers

- School Reconfiguration/Island Avenue School Closure
- Debt Service Reduction (DHHS Debt)
- BOE Adopted Budget Assumptions
- Contractual Increases
- Special Education Costs
- Health Insurance

2019-2020 BOE Adopted Budget

Reduction in Budget Base

-\$1,389,295 (-2.39%)

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

2019-2020 BOE Adopted Budget

Operating Budget (Excluding Base Reduction)

\$1,333,686 (2.29%)

1. Personnel	\$679,649	1.16%
2. Health Insurance	\$143,250	.25%
3. Special Education	\$574,915	.99%
4. Miscellaneous	(\$64,128)	(-.11%)

2019-2020 BOE Adopted Budget

Operating Budget (Excluding Base Reduction)

\$1,333,686 (2.29%)

1. <u>Personnel</u>	\$679,649	(1.16%)
○ Contractual Increases		\$619,969
○ 2nd SRO		\$78,939
○ RIF, 2 FTE (Enrollment DHHS)		(-\$124,620)
○ Additional 1.0 FTE reduction :		(-\$43,134)
○ 2 Administrative Staff reductions		(-133,046)
○ 1.0 FTE Island Avenue Closure		
○ 1.0 FTE Additional Administrator Reduction		
○ Reallocation of staffing		\$203,382
○ 3.0 FTE – K-3 Counselor, Literacy Coach, SLP		
○ Casual Labor		
○ Benefits, misc.		\$78,159

2019-2020 BOE Adopted Budget

Operating Budget (Excluding Base Reduction)

Continued...

2. <u>Health Insurance:</u>	\$143,250	.25%
3. <u>Special Education</u>	\$574,915	.99%
4. <u>Misc.:</u>	(\$64,128)	(.11%)

Staffing Changes (Enrollment & Non-Enrollment) 2010-2011 through 2019-2020

Grades	Enrollment Changes	Certified Staffing Changes	Support Staffing Changes
	2010-2011 to 2019-2020	2010 - 2011 to 2019 - 2020 (FTEs)	2010 - 2011 to 2019 - 2020 (FTEs)
Grades K-12	(1,046)	(51.5)	(21.7)
Total Certified and Support Staff		(73.2)	

Average Certified Staff Reductions from 2010-11 through 2019-20 = 1 FTE per 20 students

Reflects Staffing Reductions for Enrollment, as well as, K-8 School Reconfiguration

Staff Reductions related declining enrollment have been used to mitigate overall budget increases based upon contractual obligations

Note: Classified Staff does not include Special Education Paraprofessionals as staffing is based upon identified student need

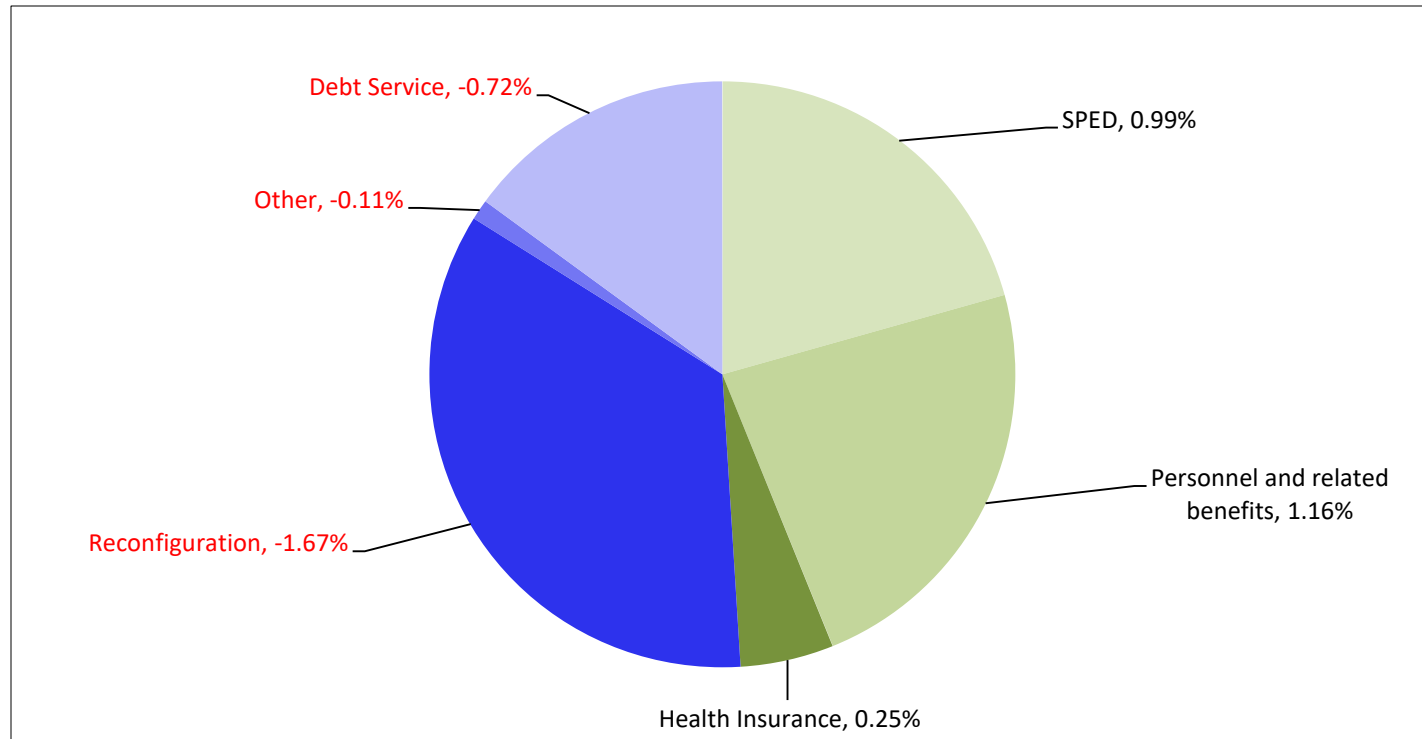
2019-2020 BOE Adopted Budget

-\$55,608

-.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 Board of Education Adopted 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%
Operational Budget	\$55,549,488	\$55,669,488	\$55,910,930	\$361,442	0.65%	0.62%
Debt Service / School Bonds	\$2,554,223	\$2,554,223	\$2,137,173	(\$417,050)	-16.33%	-0.72%
Total Comprehensive BOE Budget	\$58,103,711	\$58,223,711	\$58,048,103	(\$55,608)	-0.10%	-0.10%