

**Notice of Public Hearing on the 2019-2020 School District Budget  
In the Madison Metropolitan School District**

Notice is hereby given to all interested persons that the School Board of the Madison Metropolitan School District will hold a public hearing concerning the budget for the 2019-2020 fiscal year at the following time, date and place:

- 6:00 pm on Monday, October 28, 2019, at the Doyle Administration Building Auditorium;  
545 West Dayton St., Madison, Wisconsin

Detailed copies of the 2019-2020 budget are available for inspection in the District's office at 545 West Dayton Street, Madison, Wisconsin.

This notice is provided, and the budget hearing is being held, pursuant to Section 65.90 of the Wisconsin Statutes.  
Dated this 9th day of October, 2019.

/s/Nicki Vander Muelen  
School Board Clerk

**Madison Metropolitan School District  
DPI Budget Adoption Format**

**MMSD 3-Year Financial Summary:**

<b>Fund 10 - General Fund Revenues &amp; Other Sources:</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Fall Revised 2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
Interfund Transfers	147,819	173,473	166,556	(6,917)	-3.99%
Local Revenue Sources	274,571,055	286,345,044	304,179,790	17,834,746	6.23%
Open Enrollment Revenues	3,292,770	3,487,429	3,262,850	(224,579)	-6.44%
CESA Sources	93,980	112,721	334,279	221,557	196.55%
State Sources	72,872,822	77,591,482	71,513,340	(6,078,142)	-7.83%
Federal Sources	12,130,810	16,501,783	16,154,735	(347,048)	-2.10%
Financing Sources	2,839,020	2,257,108	2,055,000	(202,108)	-8.95%
Misc. Sources	530,166	1,983,108	967,121	(1,015,986)	-51.23%
<b>Total Revenues</b>	<b>366,478,441</b>	<b>388,452,148</b>	<b>398,633,671</b>	<b>10,181,523</b>	<b>2.62%</b>

<b>Expenditures:</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Fall Revised 2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
Undifferentiated Curriculum (PK-6 Instruction)	67,212,698	66,291,863	68,232,742	1,940,879	2.93%
Regular Curric. (English, Math, Science, Etc.)	82,056,632	83,294,913	81,629,819	(1,665,094)	-2.00%
Vocational Curriculum	3,936,119	3,667,296	4,077,167	409,871	11.18%
Physical Curriculum (Health, Physical Ed)	7,874,183	7,779,891	8,052,920	273,029	3.51%
Co-Curricular Activities	3,312,303	3,242,377	3,134,408	(107,969)	-3.33%
Other Special Needs	1,110,549	5,310,888	12,874,021	7,563,132	142.41%
<b>Instruction Totals</b>	<b>165,502,483</b>	<b>169,587,229</b>	<b>178,001,077</b>	<b>8,413,848</b>	<b>4.96%</b>

Pupil Services (Guidance, Soc Wrk, etc.)	14,179,476	14,747,469	17,188,722	2,441,252	16.55%
Instructional Services (Curriculum, Libraries)	26,955,938	27,104,318	30,197,009	3,092,691	11.41%
District Administration (District-wide)	2,949,245	3,196,483	3,966,633	770,150	24.09%
School Administration (Principals' Office)	19,006,629	19,566,396	19,619,796	53,400	0.27%
Business Admin. (Acctg, Transport, Facilities)	46,389,960	51,412,032	53,040,155	1,628,122	3.17%
Central Services (Telephone, Technology)	10,938,183	12,837,542	6,497,291	(6,340,251)	-49.39%
District Insurance (Property, Liability)	2,391,282	2,783,816	2,635,955	(147,861)	-5.31%
Debt Service (Interest Expense, Leases)	673,258	1,180,268	2,298,911	1,118,643	94.78%
Other Support Svcs (Post Emp net other Savings)	8,657,315	8,362,118	18,389,757	10,027,038	119.90%
<b>Support Totals</b>	<b>132,141,285</b>	<b>141,191,042</b>	<b>153,834,227</b>	<b>12,643,185</b>	<b>8.95%</b>
Operating Transfers to Other Funds	50,882,124	53,951,717	56,023,518	2,071,801	3.84%
Purchased Instructional Services (OE, Tuition)	12,949,416	15,010,111	17,713,196	2,703,085	18.01%
Other Payments (Non-Program Transactions)	79,636	223,415	510,000	286,585	128.27%
<b>Non-Program Totals</b>	<b>63,911,176</b>	<b>69,185,243</b>	<b>74,246,714</b>	<b>5,061,471</b>	<b>7.32%</b>
<b>General Fund Totals</b>	<b>361,554,944</b>	<b>379,963,513</b>	<b>406,082,018</b>	<b>26,118,504</b>	<b>6.87%</b>

<b>GENERAL FUND BALANCE FUND 21 - SPECIAL REVENUE TRUST FUND</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
Total Revenues	3,100,731	3,575,463	-	(3,575,463)	-100.00%
Total Expenditures	2,765,911	2,656,828	3,248,179	591,351	22.26%

<b>FUND 27 - SPECIAL EDUCATION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
Total Revenues	75,346,338	78,629,353	82,553,581	3,924,229	4.99%
Total Expenditures	75,346,338	78,629,353	82,553,581	3,924,229	4.99%

<b>DEBT SERVICE FUND 30 - REFERENDUM DEBT</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
Total Revenues	8,319,346	8,331,052	8,300,900	(30,152)	-0.36%
Total Expenditures	8,403,525	8,418,125	8,419,325	1,200	0.01%
<i>Remaining Debt Obligations*</i>	44,675,000	37,700,000	30,495,000	(7,205,000)	-19.11%

<b>DEBT SERVICE FUND 38 - NON-REF DEBT</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
Total Revenues	4,355,352	4,696,113	5,404,126	708,013	15.08%
Total Expenditures	4,354,745	4,646,832	4,316,513	(330,319)	-7.11%
<i>Remaining Debt Obligations*</i>	32,862,521	31,281,076	29,975,764	(1,305,313)	-4.17%

**MMSD 3-Year Financial Summary:**

<b>CAPITAL EXPANSION FUND 41</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Fall Revised 2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
Total Revenues	5,013,369	8,536,892	5,000,000	(3,536,892)	-41.43%
Total Expenditures	5,062,943	7,107,262	7,025,136	(82,126)	-1.16%

<b>2015 Referendum FUND 42</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
Total Revenues	32,709	-	-	-	0.00%
Total Expenditures	8,650,524	-	-	-	0.00%

<b>CAPITAL PROJECTS (QZAB/QSCB) FUND 4X</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
Total Revenues	462,950	-	-	-	0.00%
Total Expenditures	201,399	-	-	-	0.00%

<b>FOOD SERVICE FUND 50</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
Total Revenues	10,867,644	10,368,260	10,659,078	290,818	2.80%
Total Expenditures	10,522,959	10,470,059	10,659,078	189,019	1.81%

<b>STUDENT ACTIVITY 60 FUND(s)</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
Total Revenues	4,334,630	4,147,628	-	(4,147,628)	-100.00%
Total Expenditures	2,519,872	2,324,514	-	(2,324,514)	-100.00%

<b>TRUST FUND 70 FUND(s)</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
Total Revenues	103,714	203,285	-	(203,285)	-100.00%
Total Expenditures	120,592	188,062	-	(188,062)	-100.00%

<b>COMMUNITY SERVICE FUND 80</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
Total Revenues (Fees & Property Tax Levy)	14,962,417	15,128,770	15,628,080	499,310	3.30%
Total Expenditures	14,850,771	15,020,850	15,985,080	964,230	6.42%

<b>ALL FUND SUMMARY</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
Total Revenues	493,377,641	522,068,964	526,179,437	4,110,473	0.79%
Total Expenditures	494,354,522	509,425,396	538,288,911	28,863,514	5.67%

<b>PROPERTY TAX LEVY SUMMARY SUMMARY OF TAX LEVY FOR ALL FUNDS:</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Fall Revised 2019-20</b>	<b>\$ Change</b>	<b>% Change</b>
General Fund 10	268,495,857	275,294,815	297,916,404	22,621,589	8.22%
Debt Service Fund 39	8,300,825	8,303,725	8,300,900	(2,825)	-0.03%
Non Referendum Debt Svcs Fund 38	4,161,516	4,376,041	5,257,768	881,727	20.15%
Capital Expansion Fund 41	5,000,000	8,500,000	5,000,000	(3,500,000)	-41.18%
Community Service Fund 80	11,234,489	11,535,312	12,009,506	474,194	4.11%
<b>Total Levy</b>	<b>297,192,687</b>	<b>308,009,893</b>	<b>328,484,578</b>	<b>20,474,685</b>	<b>6.65%</b>
Equalized Tax Base	25,586,971,244	27,824,908,869	29,743,210,155	1,918,301,286	6.89%
<b>Equalized Tax Rate Per \$1000</b>	<b>11.62</b>	<b>11.07</b>	<b>11.04</b>	<b>(0.03)</b>	<b>-0.23%</b>

The information presented above is based on the best information available as of October 7, 2019. Final Equalization Aid numbers will be published by DPI on October 15, 2019 Therefore the 2019-20 proposed budget column is subject to change based on new information and by board action on October 28, 2019.