

Vision for 21st Century Education

Every child, every day, leading the way.



Madison Public Schools

2024-2025 Recommended Budget

By the Administrative Team

2024-2025 Recommended Budget Presentation

- Budget Process
- Personnel and Benefits
- Health Insurance
- Special Education
- Facilities
- Technology
- Transportation
- Additional Items
- Debt Service
- Discussion Items
- Overall Budget

Madison Public Schools Administrative Team's Recommended 2024-2025 Budget

Madison Public Schools Administration's Recommended Budget 2024-2025

	2023-2024 Approved	2024-2025 Recommended	Change from prior year budget	% Change	% of total increase
General Education	\$ 34,388,687	\$ 35,702,025	\$ 1,313,338	3.82%	2.13%
Special Education / Student Services	\$ 11,756,254	\$ 12,156,661	\$ 400,407	3.41%	0.65%
School Facilities / Daily Services	\$ 5,495,388	\$ 5,670,862	\$ 175,474	3.19%	0.28%
Planned and Cycled Maintenance	\$ 439,500	\$ 489,500	\$ 50,000	11.38%	0.08%
Health Insurance / Self Funding	\$ 8,743,065	\$ 9,514,626	\$ 771,561	8.82%	1.25%
Operational Budget	\$60,822,894	\$63,533,674	\$2,710,780	4.46%	4.39%
Debt Service / School Bonds	\$ 952,800	\$ 367,200	\$ (585,600)	-61.46%	-0.95%
Total Comprehensive BOE Budget	\$61,775,694	\$63,900,874	\$2,125,180	3.44%	3.44%

2024-2025 Recommended Budget

OPERATING BUDGET

Personnel and Benefits (other than Health Insurance)

1.88% of overall increase from 2023-2024 Budget

Personnel:

<input type="checkbox"/> Contractual Increases (average 3.2%)	\$1,080,832
<input type="checkbox"/> End of ESSER/ARPA Grants (2 Social Workers/2 Interventionists)	\$258,611
<input type="checkbox"/> Continuation of Substitute coverage	\$32,000
<input type="checkbox"/> Reductions in Force: 3 FTEs	-\$185,262
<input type="checkbox"/> PE/Health Curriculum staffing reduction	-\$89,396
<input type="checkbox"/> Payroll Taxes	\$35,737
<input type="checkbox"/> HR (Other Benefits)	\$29,506

ESSER Grant - Final Year

ESSER Grant for 2023/24 is funding:

- ❑ 2.0 Social Workers
- ❑ 2.0 Interventionists

Grant balance as of 6/30/2024 will be \$0

Total grant funding expended over three years: \$1,231,026.

2024-2025 Recommended Budget

OPERATING BUDGET

Health Insurance

1.25% of overall increase from 2023-2024 Budget

<input type="checkbox"/> Health Insurance (8.82% increase from prior year)	\$771,559
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2024-2025 Recommended Budget

OPERATING BUDGET

Special Education (excluding personnel)

.30% of overall increase from 2023-2024 Budget

External Placements:

<input type="checkbox"/> Public and Private Placements	\$228,411
<input type="checkbox"/> Transportation (including contractual 2.5%)	-\$53,316

Account Adjustments:

<input type="checkbox"/> ESS Contractual Increase	\$11,750
<input type="checkbox"/> Instructional Supplies	\$1,380

2024-2025 Recommended Budget

OPERATING BUDGET

Facilities (excluding personnel)

.17% of overall increase from 2023-2024 Budget

Account Adjustments:

- | | |
|---|----------|
| <input type="checkbox"/> Electric (4% projected increase) | \$30,714 |
| <input type="checkbox"/> Water (18% projected increase) | \$7,988 |

Facilities Requests:

- | | |
|---|----------|
| <input type="checkbox"/> Custodial Supplies (Paper towel purchases) | \$15,000 |
| <input type="checkbox"/> Planned and Cycled Maintenance Increase | \$50,000 |

2024-2025 Recommended Budget

OPERATING BUDGET

Technology

.04% of overall increase from 2023-2024 Budget

- ☐ Technology operating systems & district applications increase \$24,147

2024-2025 Recommended Budget

OPERATING BUDGET

Transportation

.05% of overall increase from 2023-2024 Budget

- | | |
|---|-----------|
| <input type="checkbox"/> Fuel decrease | -\$20,000 |
| <input type="checkbox"/> Transportation Contract increase | \$53,750 |

2024-2025 Recommended Budget

OPERATING BUDGET

Additional Items

.70% of overall increase from 2023-2024 Budget

<input type="checkbox"/> Reading Program materials	\$106,000
<input type="checkbox"/> New School Reconfiguration & Preparation (Library move/STEAM)	\$55,000
<input type="checkbox"/> Athletics Budget - Transportation	\$45,000
<input type="checkbox"/> DHHS - Bridge Furniture	\$40,000
<input type="checkbox"/> DHHS - Band Uniforms	\$90,000
<input type="checkbox"/> DHHS - AP Preparation, including materials	\$15,718
<input type="checkbox"/> DHHS - NEASC One Time Visit	\$15,000

2024-2025 Recommended Budget

OPERATING BUDGET

Additional Items, continued

❑ Elementary Furniture	\$27,938
❑ Legal/Dues/Convocation/Core/General Insurance	\$22,213
❑ Print Collection, DHHS College/Career and Jeffrey Math	\$6,500
❑ School Links increase DHHS/Polson	\$4,000

2024-2025 Recommended Budget

Debt Service

Expiring debt for construction of DHHS

-.95% of overall Decrease from 2023-2024 Budget

☐ Total reduction for 2024-2025 budget **-\$585,600**

Note: Remaining debt of \$367,200 to retire next year.

Administrative Team - Needs deferred

- ❑ Complete Cost of Reading Program - will need to be funded for 2025/26 budget if waiver attempts continue to be unsuccessful
- ❑ \$30,000 in Library reconfiguration cost (funded at 50% in requested budget)
- ❑ Full Time Special Education Transition Coordinator
- ❑ Classroom furniture
- ❑ Additional Planned and Cycled maintenance funds
- ❑ Additional music computer lab at DHHS
- ❑ Additional musical instrument replacements
- ❑ Additional Athletic Budget funding

2024-2025 Recommended Budget

TOTAL BUDGET

3.44% Overall increase from 2023-2024 Budget

<input type="checkbox"/> Personnel and Benefits:	1.88%
<input type="checkbox"/> Health Insurance:	1.25%
<input type="checkbox"/> Other Items:	.70%
<input type="checkbox"/> SPED, excluding Personnel:	.30%
<input type="checkbox"/> Facilities:	.17%
<input type="checkbox"/> Transportation:	.05%
<input type="checkbox"/> Technology:	.04%
<input type="checkbox"/> Debt Service:	-.95%

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Questions And Next Steps...

