

Vision for 21st Century Education

Every child, every day, leading the way.



Madison Public Schools

2023-2024 Recommended Budget

By the Administrative Team

2023-2024 Recommended Budget Presentation

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

Madison Public Schools Administrative Team's Recommended 2023-2024 Budget

Madison Public Schools Administration's Recommended Budget 2023-2024

	2022-2023 Approved	2023-2024 Recommended	Change from prior year budget	% Change of total increase	%
General Education	\$ 33,898,092	\$34,433,687	\$535,595	1.58%	0.89%
Special Education / Student Services	\$11,283,637	\$11,756,254	\$472,617	4.19%	0.78%
School Facilities / Daily Services	\$ 5,194,958	\$5,525,388	\$330,430	6.44%	0.55%
Planned and Cycled Maintenance	\$389,500	\$439,500	\$50,000	12.84%	0.08%
Health Insurance / Self Funding	\$7,991,700	\$8,743,065	\$751,365	9.40%	1.25%
Operational Budget	\$ 58,757,887	\$60,897,894	\$2,140,007	3.64%	3.55%
Debt Service / School Bonds	\$1,497,530	\$952,800	(\$544,730)	-36.38%	-0.90%
Total Comprehensive BOE Budg	\$ 60,255,417	\$61,850,694	\$1,595,277	2.65%	2.65%

2023-2024 Recommended Budget

OPERATING BUDGET

Personnel and Benefits (other than Health Insurance)

1.06% of overall increase from 2022-2023 Budget

Personnel:

- ❑ Contractual Increases (average 3%) \$832,105
- ❑ Continuation of Armed Security \$149,404
- ❑ Continuation of Substitute coverage \$30,000
- ❑ DHHS and Music Curriculum staffing* reduction **-\$211,325**
- ❑ Reductions in Force: 7 Paraprofessional FTEs **-\$118,832**
- ❑ HR Office Restructure **-\$26,784**

**Curriculum Writing Cycle - no additional monetary impact*

2023-2024 Recommended Budget

OPERATING BUDGET

Personnel and Benefits (other than Health Insurance), cont.

Benefits:

- ❑ Reduction in Early Retirement Program **-\$64,534**
- ❑ Pension Contribution **-\$20,833**
- ❑ Benefits (Unempl, payroll taxes, insurance, w/c) \$16,125

Personnel Request:

- ❑ Construction Manager (.5) \$55,000

Construction Manager

Funding for the position is split 50/50 between the Board and Town of Madison.

- ❑ Support new and on-going construction projects at a time of significant building in Madison
- ❑ Provide for continuity in light of retirement of long-time Facilities Director
- ❑ Return of position that was in place in FYE 2017.

2023-2024 Recommended Budget

OPERATING BUDGET

Health Insurance

1.25% of overall increase from 2022-2023 Budget

- Health Insurance (9.40% increase from prior year Health Ins.)
\$751,365

2023-2024 Recommended Budget

OPERATING BUDGET

Special Education (excluding personnel)

.45% of overall increase from 2022-2023 Budget

External Placements:

- ❑ Public and Private Placements **-\$4,502**
- ❑ Transportation (including contractual 2.5%) \$216,477

Account Adjustments:

- ❑ Instructional Software \$16,495
- ❑ Extended Year Program \$24,529
- ❑ Evaluations \$2,625
- ❑ Professional Development \$13,500
- ❑ ESS Contractual Increase \$3,611
- ❑ Postage, Staff Travel, Instructional Supplies \$200

2023-2024 Recommended Budget

OPERATING BUDGET

Facilities (excluding personnel)

.35% of overall increase from 2022-2023 Budget

Account Adjustments:

- ❑ Electric (5% projected increase) \$37,993
- ❑ Natural Gas (20% projected increase) \$55,673
- ❑ Trash and Recycling \$40,000

2023-2024 Recommended Budget

OPERATING BUDGET

Facilities (excluding personnel), Cont.

Facilities Requests:

- ❑ Custodial Supplies (increased costs only) \$30,000
- ❑ Planned and Cycled Maintenance Increase \$50,000
 - Plan is directed towards Brown School

Rationale for Increase:

- ❑ Higher cost of goods and services in this area
- ❑ Buildings need long-term additional maintenance

2023-2024 Recommended Budget

OPERATING BUDGET

Technology

.04% of overall increase from 2022-2023 Budget

- ❑ Technology Operating systems increases and Student database (Tableau and Data Viz) - \$25,640

2023-2024 Recommended Budget

OPERATING BUDGET

Transportation

.18% of overall increase from 2022-2023 Budget

- ❑ Fuel increase \$52,000
- ❑ Transportation Contract increase \$54,250

2023-2024 Recommended Budget

OPERATING BUDGET

Additional Items

.22% of overall increase from 2022-2023 Budget

- ❑ DHHS - FabLab Instructional Supplies \$20,000
- ❑ DHHS - Sound System Maintenance Plan \$15,000
- ❑ DHHS - Graduation Screen \$10,750
- ❑ Athletics Budget - Sports Officials Increase \$16,923
- ❑ Print Collection, Polson/DHHS Math consumables, DHHS Aleks \$23,651
- ❑ Dues/Convocation/Core/General Insurance \$43,501

2023-2024 Recommended Budget

Debt Service

Expiring debt for construction of DHHS

-.90% of overall Decrease from 2022-2023 Budget

☐ Total reduction for 2023-2024 budget **-\$544,730**

Note: Remaining debt of \$1,320,000 to retire over next two years.

FYE 2024 (\$952,800) and in FYE 2025 (\$367,200).

Administrative Team - Needs deferred

- ❑ Continuation of Social Workers (2) in 2024/25 budget
- ❑ Continuation of Interventionists (2) in 2024/25 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
- ❑ MYFS Request for funding for 2024/25 budget
- ❑ Signage for Polson/Hand campus

ESSER Grant - Entering Final Year

	TOTAL BUDGET	SPENT/ENC YTD	PROJ BAL 6.30.23
	ESSER II AND ARP		
1.0 FTE Elementary Classroom Teacher Jeffrey	\$49,515		
1.0 FTE Elementary Classroom Teacher Ryerson	\$59,953		
1.0 FTE Social Worker	\$167,835		
1.0 FTE Social Worker	\$167,835		
1.0 FTE Intervention Jeffrey	\$197,218		
1.0 FTE Intervention Ryerson	\$172,458		
	\$814,814	\$610,160	\$204,654
Substitutes	\$42,150	\$42,150	\$0
Interactive Boards	\$100,000	\$99,992	\$8
Technology: Database/Security Initiatives	\$50,062	\$38,516	\$11,546
ESS - Polson	\$224,000	\$224,000	\$0
Total	\$1,231,026	\$1,014,818	\$216,208

ESSER Grant - Entering Final Year

ESSER Grant for 2023/24 with remaining funds of \$204,654 will fund:

- ❑ 2.0 Social Workers
- ❑ 2.0 Interventionists

Positions in place for 2022/23 to be discontinued in 2023/24:

- ❑ ESS Expansion Polson

2023-2024 Recommended Budget

TOTAL BUDGET

2.65% Overall increase from 2022-2023 Budget

❑ Health Insurance:	1.25%
❑ Personnel and Benefits:	1.06%
❑ SPED, excluding Personnel:	.45%
❑ Facilities:	.35%
❑ Other Items:	.22%
❑ Transportation:	.18%
❑ Technology	.04%
❑ Debt Service:	-.90%

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Questions And Next Steps...

