

Madison Public Schools Administration's Recommended Budget 2023-2024

	Operating	% increase (decrease)	Total	% increase (decrease)
22/23 Approved Budget	\$ 58,757,887		\$ 60,255,417	
Contractual				
Contractual Salary increases/Unaffiliated	\$ 832,105	1.42%	\$ 832,105	1.38%
Substitutes	\$ 30,000		\$ 30,000	
Armed Security and .50 SRO	\$ 149,404		\$ 149,404	
7 Para reductions (plus 3 grant positions)	\$ (118,832)		\$ (118,832)	
Certified RIFS (DHHS and .6 Music)	\$ (211,325)		\$ (211,325)	
Severance	\$ (64,534)		\$ (64,534)	
Pension (DB and DC) Contrib	\$ (20,833)		\$ (20,833)	
Other HR (unempl, LTD, Life)	\$ (15,229)		\$ (15,229)	
HR Office Restructure	\$ (26,784)		\$ (26,784)	
Payroll Taxes related to contractual	\$ 31,354		\$ 31,354	
Total HR Budget	\$ 585,326	1.00%	\$ 585,326	0.97%
Technology op systems/district applications (Tableu, Data Vis, etc)	\$ 25,640		\$ 25,640	
Fuel increase, 21%	\$ 52,000		\$ 52,000	
Transportation, 2.5%/incentive	\$ 54,250		\$ 54,250	
Trash Increase	\$ 40,000		\$ 40,000	
Electric , 5%	\$ 37,993		\$ 37,993	
Gas, 20%	\$ 55,673		\$ 55,673	
Dues/Convocation/supplies/Core/General Insurance	\$ 43,501		\$ 43,501	
Print Collection, Polson/DHHS Math, DHHS Aleks	\$ 23,651		\$ 23,651	
Other	\$ 332,708	0.57%	\$ 332,708	0.55%
SPED, 5.56% excluding salaries	\$ 272,935	0.46%	\$ 272,935	0.45%
Health Insurance, 8-9%	\$ 751,365	1.28%	\$ 751,365	1.25%
Debt Service			\$ (544,730)	-0.90%
23/24 Recommended Budget, CONTRACTUAL	\$ 60,700,221		\$ 61,653,021	
Increase in Budget	3.31%		2.32%	
ABR (Additional Budget Requests)				
Construction Manager 50/50 share with Town	\$ 55,000	0.09%	\$ 55,000	0.09%
Planned and cycled maint	\$ 50,000	0.09%	\$ 50,000	0.08%
Custodial Supplies	\$ 30,000	0.05%	\$ 30,000	0.05%
DHHS-FabLab instructional supplies	\$ 20,000	0.03%	\$ 20,000	0.03%
DHHS-Sound System, Maintenance Plan	\$ 15,000	0.03%	\$ 15,000	0.02%
DHHS-Graduation, Digital Screen	\$ 10,750	0.02%	\$ 10,750	0.02%
Athletics Budget -Sports Officials	\$ 16,923	0.03%	\$ 16,923	0.03%
23/24 Recommended Budget	\$ 60,897,894		\$ 61,850,694	
Total Recommended Increase in Budget	3.64%		2.65%	