

2025-2026 Recommended Budget



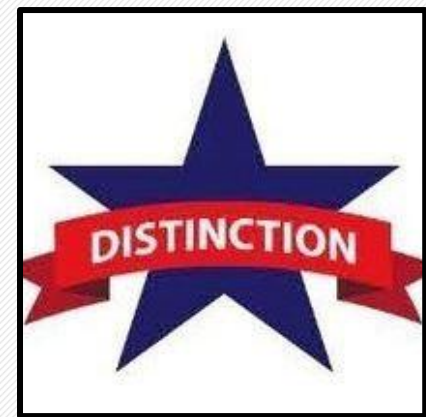
Madison Public Schools

Recommended by the MPS
Administrative Team

2025-2026 Recommended Budget Presentation

- Recent Achievements
- Recommended Budget
- Personnel and Benefits
- Health Insurance
- Special Education
- Facilities
- Other Items
- Debt Service
- Total Budget

Recent Achievements



Recent Achievements (cont.)

Neck River Elementary



Brown Elementary



Madison Public Schools Administrative Team's Recommended 2025-2026 Budget

Madison Public Schools Administration's Recommended Budget 2025-2026

	2024-2025 Approved	2025-2026 Recommended	Change from prior year budget	% Change	% of total increase
General Education	\$ 35,514,246	\$ 36,680,671	\$ 1,166,426	3.28%	1.83%
Special Education / Student Services	\$ 12,156,661	\$ 12,543,958	\$ 387,297	3.19%	0.61%
School Facilities / Daily Services	\$ 5,602,924	\$ 5,742,857	\$ 139,933	2.50%	0.22%
Planned and Cycled Maintenance	\$ 489,500	\$ 489,500	\$ -	0.00%	0.00%
Health Insurance / Self Funding	\$ 9,514,626	\$ 9,635,293	\$ 120,667	1.27%	0.19%
Operational Budget	\$63,277,956	\$65,092,279	\$1,814,323	2.87%	2.85%
Debt Service / School Bonds	\$ 367,200	\$ -	\$ (367,200)	-100.00%	-0.58%
Total Comprehensive BOE Budget	\$63,645,156	\$65,092,279	\$1,447,123	2.27%	2.27%

2025-2026 Recommended Budget

OPERATING BUDGET

Personnel and Benefits (other than Health Insurance)

2.30 % of overall increase from 2024-2025 Budget

Personnel (major factors):

<input type="checkbox"/> Contractual Increases (2.13%)	\$1,346,739
<input type="checkbox"/> Continuation of Substitute coverage	\$48,600
<input type="checkbox"/> Reductions in Force - certified: 5.8 FTEs	-\$485,488
<input type="checkbox"/> Addition of 1 Administrator & 4 Certified FTE	\$481,249

2.6 Certified Staff Reductions at DHHS occurred this year

Staffing Changes Detail

Additions	Reductions
<ul style="list-style-type: none">❑ 1.0 Elementary Principal❑ 1.0 Pre K Teacher❑ 2.0 Elementary Teachers❑ 1.0 Special Education Coordinator (teacher)	<ul style="list-style-type: none">❑ .8 World Language❑ 2.0 Grade 6❑ 1.0 Library Media Specialist❑ 1.0 PE❑ .9 Music❑ .1 Art
Total: 5.0	Total: 5.8

2025-2026 Recommended Budget

OPERATING BUDGET

Health Insurance

0.19% of overall increase from 2024-2025 Budget

<input type="checkbox"/> Health Insurance (1.27% increase from prior year)	\$120,667
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2025-2026 Recommended Budget

OPERATING BUDGET

Special Education (excluding personnel)

.00% of overall increase from 2024-2025 Budget

- | | |
|---|-------------------|
| ❑ Public and Private Placements | -\$119,430 |
| ❑ Transportation (including contractual 2.5%) | \$50,699 |

2025-2026 Recommended Budget

OPERATING BUDGET

Special Education Detail

- ❑ Students aging out of 18-22 Transition Program
- ❑ Impact of less expensive placements
- ❑ Increased collaboration with area districts on transportation and programing

2025-2026 Recommended Budget

OPERATING BUDGET

Facilities (excluding personnel)

.10% of overall increase from 2024-2025 Budget

Account Adjustments:

<input type="checkbox"/> R&M Reduction (TCLC, Ryerson, Jeffrey)	-\$37,100
<input type="checkbox"/> Utilities Reduction (TCLC, Ryerson, Jeffrey)	-\$211,405
<input type="checkbox"/> Utilities, Neck River	\$196,507
<input type="checkbox"/> Utilities, remaining (18% increase electric)	\$112,237

2025-2026 Recommended Budget

OPERATING BUDGET

Other Items

.28% of overall increase from 2024-2025 Budget

<input type="checkbox"/> Reading Program materials	
\$109,000	
<input type="checkbox"/> NEASC & Reconfiguration Reduction	-\$69,850
<input type="checkbox"/> CORE/Dues/Contractual	\$100,295
<input type="checkbox"/> Technology	\$39,647

Reading Program Materials - Detail

- ❑ Geodes Pilot Program for 2024-2025 - Full purchase price for 2025-2026 is \$109,000 (Fluency)

After Committee examination of disaggregated achievement data and current curriculum we are not recommending the purchase of Bookworms (would cost at least \$150,000). Bookworms would cover the final two pillars of vocabulary and comprehension.

2025-2026 Recommended Budget

Debt Service

Expiring debt for construction of DHHS

-.58% of overall Decrease from 2024-2025 Total Budget

☐ Total reduction for 2025-2026 budget **-\$367,200**

Note: Daniel Hand High School is paid off!

2025-2026 Recommended Budget

TOTAL BUDGET

2.27% Overall increase from 2024-2025 Total Budget

<input type="checkbox"/> Personnel and Benefits:	2.28%
<input type="checkbox"/> Health Insurance:	.19%
<input type="checkbox"/> Other Items:	.28%
<i>Transportation, Technology, CORE, Contractual</i>	
<input type="checkbox"/> SPED, excluding Personnel:	.00%
<input type="checkbox"/> Facilities:	.10%
<input type="checkbox"/> Debt Service:	-.58%

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Questions And Next Steps...

