

# **Madison Public Schools Finance Committee Meeting**

Tuesday, October 25, 2022 5:30 PM

Town Campus Hammonasset Room/Zoom, 10 Campus Drive, Madison, CT 06443

**I. Contract Negotiation Timeframes**

**II. Custodial Supplies & Trash Services**

**III. 2023-2024 Budget Calendar**

**IV. 2023-2024 Budget Guidelines**

**V. Public Comment**

**VI. The Town of Madison does not discriminate on the basis of disability, and the meeting facilities are ADA accessible. Individuals who need assistance are invited to make their needs known by contacting the Town ADA/Human Resources Director, Debra Ferrante, at 203-245-6310 or by email at [ferranted@madisonct.org](mailto:ferranted@madisonct.org) at least five (5) business days prior to the meeting.**

<b>Union</b>	<b>Contract Period</b>	<b>Anticipated Negotiations Period</b>
MAESS / UPSEU – Support Staff	7/1/19 – 6/30/22	In negotiations / mediation
UPSEU – Nurses (new)	New	Following completion of MAESS negotiations
AMA – Administrators	7/1/21 – 6/30/24	Fall 2023
MEA – Teachers	7/1/22 – 6/30/25	Fall 2024
Teamsters – Custodians	7/1/21 – 6/30/24	Spring 2024
NAGE – Cafeteria	7/1/21 – 6/30/24	District can outsource at end of contract



**MADISON BOARD OF EDUCATION  
TOWN OF MADISON, CONNECTICUT**



**FACILITIES OFFICE**

William H. McMinn  
Director of Facilities

**Memo**

**To:** Dr. Cooke; Board of Education  
**From:** William H. McMinn  
**Date:** October 13, 2022  
**Re:** Custodial Supplies / Trash Recycle Budget

The Facilities Department is requesting additional funds for our custodial supplies. For the past five (+) years, our budget has been 82k; we have maintained keeping our costs reasonable low / appropriate with our vendors, but costs for supplies (paper towel, soap, garbage liners, cleaning supplies for classrooms and floors) has increased dramatically. We are requesting additional funds of 31k to complete this year's requirement. We would also submit a formal request for the upcoming budget to increase this line item.

Lastly, we are requesting 22k for trash services to cover the balance of services for the rest of the year. Due to propane increases and demand our monthly cost has increased. This project was also rebid in June 2022 to see if there was a better cost solution- see below.

<u>Company</u>	<u>2022-2023 Lump Sum</u>	<u>2023-2024 Lump Sum</u>	<u>2024-2025 Lump Sum</u>
<u>Hometown Waste - Sweitzer</u>	\$ 92,892.00	\$ 97,536.00	\$ 100,462.00
<u>John's Refuse - Bozzuto Refuse</u>	\$ 110,596.92	\$ 113,914.83	\$ 117,332.27

Unfortunately, the bids were higher than anticipated. We were able to negotiate with Hometown waste (vendor we have used for over 5 years) for a cost of \$88,292 for 2022-23 fiscal year. Our budget for the past five (+) years has been \$73,200 which also covers additional dumpsters that are needed throughout the school year along with our contracted services for trash. We will also submit a budget increase for this line item as well in December.

I am open to discussing this further and providing any additional information that is needed.

Best,

William H. McMinn  
Director of Facilities

**Madison Public Schools  
2023-2024 Budget Calendar  
DRAFT**

Date	Scheduled Meeting		Time	Location	Agenda
9/20/2022	Y		5:30 p.m.		Discuss Proposed Budget calendar / Budget Assumptions with <b>Finance Committee</b>
9/21/2022	Y		1:00 p.m.		Preliminary Budget Discussion: Calendar / Budget Guidelines, if applicable, with Admin. Council
9/26/2022	Y		9:00 a.m.		COAT Budget Discussion Calendar / Budget Guidelines, if applicable
10/3/2022	Y		9:00 a.m.		COAT Budget Discussion Calendar / Budget Guidelines, if applicable
10/5/2022	Y		1:00 p.m.		Preliminary Budget Discussion: Calendar / Budget Guidelines, if applicable, with Admin. Council
10/10/2022	Y		9:00 a.m.		COAT Budget Discussion Calendar / Budget Guidelines, if applicable
10/25/2022	Y		5:30 p.m.		Approve Proposed Budget calendar/Budget Guidelines, if applicable, with <b>Finance Committee</b> , if needed
10/25/2022	Y		7:30 p.m.		Approve Budget Calendar/Discuss Budget Guidelines, if applicable, w/ <b>Board of Education</b>
11/18/2022			-		Proposed District Budgets entered on Accounting System
11/29/2022	Y		6:30 p.m.		Budget Discussion with <b>Finance Committee</b>
12/5/2022	Y		9:00 a.m.		COAT Discussion of Budget Entered into Accounting System
12/7/2022	Y		9am-12pm		Budget retreat - Administrative Council
12/13/2022	N		5:30 p.m.		Budget discussion with <b>Finance Committee</b>
12/21/2022					Distribution of Proposed Administrations Budget to BOE
1/10/2023	Y		7:30 p.m.		BOE/Administration Budget workshop #1
1/17/2023	N		6:30 p.m.		BOE/Administration Budget workshop #2, Possible action by <b>BOE</b> on Admin. Recommended Budget
1/24/2023	Y		7:30 p.m.		<b>Action by BOE on Administration Recommended Budget, if necessary</b>
<b>Town Budget 2023-2024 Dates:</b>					
					Board of Education submits budget to Board of Selectmen and Board of Finance
					Board of Education presentation to the Board of Selectmen and Board of Finance
					Public Hearing / Board of Finance, Board of Selectmen and Board of Education Presentation
					Tri-Board Meeting Budget Review
					2nd Public Hearing Review of Town Budget
					Referendum (date must be a Tuesday)

Madison Public Schools  
ANNUAL OPERATING BUDGET GUIDELINES



<b>ANNUAL OPERATING BUDGET GUIDELINES</b>	Review line items and reallocate funding, based on expenditure history, to fund priority needs.
	Include known costs, and project anticipated contractual settlements, associated with employee contracts
	Align staffing profiles in accordance with enrollment projections, class size policy, state mandates and programmatic needs.
	Align per pupil core allocation funding levels for students based on projected Pre-K – 12 enrollments.
	Where possible, pre-purchase electricity and diesel fuel, while estimating pricing on natural gas market.
	Realize efficiencies in the following areas <ul style="list-style-type: none"> <li>○ Energy conservation,</li> <li>○ Preventative facilities maintenance,</li> <li>○ Collaborative staffing arrangements with the Town of Madison,</li> <li>○ Participation in purchasing consortiums</li> </ul>
	Prepare for new state guidelines and legislation.
	Support and prepare for district reconfiguration to K-5/PreK-5.
	Continue to provide the funding for special education services which are outlined in students’ individual education plan.
	Include Health Insurance funding projections.

<b>B.O.E. PRIORITIES</b>	Provide students with the opportunity to demonstrate knowledge in testing platforms with test familiarity.
	Create a budget that reflects reasonable expectations with room for supporting priorities.
	Foster a strong culture of students who promote inclusion and respectful discourse. Such school climates would provide an environment for all students to develop a sense of self, with opportunities for active student voice.
	Address the severity of anxiety and depression of all student groups.

<b>2023-2024 ADMINISTRATIVE COUNCIL OPERATING BUDGET OBJECTIVES</b>	<i>Budget Objectives as of This Date:</i>
	Prepare for end of ESSER funding on June 30, 2024: Effective School Solutions (expansion only) at Polson is anticipated to discontinue for 2023-2024.
	Respond to identified priorities to the curriculum cycle: <ul style="list-style-type: none"> <li>○ Year Two support for the Wellness Cycle which promotes: <ul style="list-style-type: none"> <li>▪ Health and Physical Literacy</li> <li>▪ Awareness of students’ own personal physical and emotional needs</li> <li>▪ Safety-enhancing choices to build physical, intellectual, social/emotional health and well-being for self and others</li> </ul> </li> <li>○ Plan and start writing process for systemic revision of: <ul style="list-style-type: none"> <li>▪ World Language</li> <li>▪ Social Studies and</li> <li>▪ Attention to State Mandates</li> </ul> </li> </ul>
	Fund transition plan for Director of Facilities
	Examine the benefits of a Curriculum Generalist
	Continuation of Armed Security coverage
	Technology <ul style="list-style-type: none"> <li>○ Support of technology obsolescence replacement plan, which now includes the 1:1 Chromebook initiative for K-12</li> <li>○ Continue Promethean Board Project and other technology upgrades</li> </ul>
	Continue to respond to planned and cycled maintenance needs, as well as adequately fund repairs and maintenance by increasing annual funding.
	Address increased costs of trash and recycling and custodial supplies.