



# Madison Board of Education

## 2021-2022 Budget Summary

The Recommended Board of Education Budget is **\$59,272,037**, which represents a **1.23%** increase.

### Budget Increases for the Past Five Budget Cycles

Fiscal Year	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	5-Year Average
Percentage	.87%	-0.10%	2.08%	2.58%	3.09%	1.70%

Over past five years, the average CT school district budget increase was 2.0%.

### Major Operating Budget Guidelines

- Respond to and prioritize anticipated educational needs from COVID school year.
- 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 based on the natural gas market.
- Realize efficiencies in the following areas: energy conservation, preventative facilities maintenance, collaborative staffing arrangements with the Town of Madison, participate in purchasing consortiums.

### Efforts Funded

- Academics* - Math Interventionist Position for DHHS  
Continue building-based substitutes practice (grant funding to be used)
- Technology*- 1.0 Technology Support Specialist Position  
Provides Interactive display boards for all CORE classrooms and beyond
- Security* - Provides an additional \$75,000 for security initiatives across the district  
Continue security positions that were added for the 2020-2021 school year

### Budget Challenges/Decreases

- 3.2 FTE Reduction due to delayed curriculum cycle and declining enrollment – (\$200,880)
- Decrease in staff development due to fewer PD days next year – (\$15,000)
- Increase in Special Education operating budget due to external placement costs - \$257,535
- Decrease in health insurance due to positive claims experience – (\$222,912)
- Decrease in debt service – (\$71,434)

**Board of Education's Recommended -2021-2022 Budget**

**Summary by Object**

<i>Account</i>	<i>2020-2021 Budget</i>	<i>2021-2022 Recommended Budget</i>	<i>Change</i>	<i>Budget Impact</i>
<i>General Education</i>	\$32,197,573	\$32,719,245	\$641,764	1.10%
<i>Special Education/Student Services</i>	\$10,883,060	\$11,328,097	\$337,057	.58%
<i>School Facilities/Daily Services</i>	\$5,084,126	\$5,132,098	\$35,860	0.06%
<i>Planned and Cycled Maintenance</i>	\$359,500	\$359,500	\$0	0.00%
<i>Health Insurance/ Self-Funding</i>	\$8,006,830	\$7,783,918	(\$222,912)	-0.38%
<b><i>Operational Budget</i></b>	<b>\$56,531,089</b>	<b>\$57,422,858</b>	<b>\$891,769</b>	<b>1.52%</b>
<i>Debt Service / School Bonds</i>	\$2,020,613	\$1,949,179	(\$71,434)	-0.12%
<b><i>Total Budget</i></b>	<b>\$58,551,702</b>	<b>\$59,272,037</b>	<b>\$720,335</b>	<b>1.23%</b>