



MADISON PUBLIC SCHOOLS

“Every child, every day, leading the way”

2025 – 2026 REQUESTED BUDGET

Recommended by the
Madison Public Schools Administrative Team

Presented to the
Madison Board of Education
December 20, 2024

MADISON PUBLIC SCHOOLS

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Peter Anderson
Director of School Facilities

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Director of Special Education / Student Services

School Administrators

Grades 9 - 12

Anthony Salutari, Principal
Brian Bodner, Assistant Principal
Melanie Whitcher, Assistant Principal
Chris Farrell, Director of Athletic Programs
Daniel Hand High School

Grades 6-8

Kathryn Hart, Principal
Martha Curran, Assistant Principal
Walter C. Polson Middle School

Grades 4 & 5

Frank Henderson, Principal
Dr. Robert H. Brown Intermediate School

Grades K - 3

Rebecca Frost, Principal
J. Milton Jeffrey Elementary School
Kelly Spooner, Principal
Kathleen H. Ryerson Elementary School

**Madison Public Schools
2025-2026 Requested Budget
Table of Contents**

Introduction

Vision for 21st Century Education1
 2025-2026 Theory of Action2
 2025-2026 Operating Budget Guidelines / Objectives3
 2025-2026 Budget Calendar4
 Guide to Understanding the Budget Account Codes5

Budget Summary

2025-2026 Comprehensive Budget.....17
 2025-2026 Comprehensive Budget Summary18

Object Summary / Detail

2025-2026 Operating Budget Total19
 2025-2026 Operating Budget Detail by Object27

Requested Budget by Program

District50
 Town Campus Learning Center (TCLC)53
 J. Milton Jeffrey Elementary School54
 Kathleen H. Ryerson Elementary School55
 Dr. Robert H. Brown Intermediate School57
 Athletic Department.....59
 Neck River Elementary School59
 Walter C. Polson Middle School61
 Daniel Hand High School62

Special Education / Student Services

Requested Budget65
 Special Education Projected Excess Cost Worksheet68
 Special Education Excess Cost Reimbursement History / Projection69

Facilities Department

Requested Budget71

Support Documents

Grades K-12 Enrollment History Projection Comparison74
Grades K-5 Districtwide Actual Enrollment History and Projection75
Madison Board of Education Class Size Policy76
2024-2025 Elementary School Class Size Distribution.....77
2024-2025 Dr. Robert H. Brown Intermediate School Class Size Distribution78
2025-2026 Projected Elementary School Class Size Distribution79
2024-2025 Walter C. Polson Middle Class Size Distribution80
2025-2026 Projected Walter C. Polson Middle School Class Size Distribution82
Daniel Hand High School Enrollment and Staffing History and Projection84
Madison Board of Education Union Contracts Summary85
Summary of Madison Public Schools’ State and Federal Grants86
Town of Madison and Madison Board of Education Efficiencies.....87
Unfunded / Partially Funded Mandates89
Educational Terms and Definitions90



Madison Public Schools Vision for 21st Century Education

The Madison Public Schools: “Every child, every day, leading the way”

The Madison Public Schools are driven by a mission to prepare all learners to make a unique, positive contribution in a complex, global society. We are committed to fostering the diverse talents and abilities of each and every child in an emotionally and physically safe environment. We envision learning as joyful and learners as passionate. We support our educators as innovators in a dynamic pursuit of continuous improvement.

We are committed to the work that will lead to the development of all learners’ capacities to:

- put ideas into action by thinking critically and creatively to identify and solve authentic, complex problems;
- communicate and collaborate purposefully and effectively using a variety of media;
- approach learning with effort and persistence while responding to success and failure with resiliency, reflection, and adaptability in an ever-changing world;
- make ethical and responsible decisions.



Madison Public Schools 2025-2026 Theory of Action

The Madison Public Schools: “Every child, every day, leading the way”

IF we seek to effectively prepare each and every student to be citizens who can make a positive, unique contribution to a complex global society

THEN,

...at all levels of the district (BOE, administrators, teachers, and all support staff), we will develop a professional commitment to continuous improvement, focused on incremental growth over time, and marked by a constancy of purpose...

...all levels of the district will feel supported and inspired to share ownership of the district vision, while continuously pursuing innovations and the highest levels of quality in their own work...

...we will continually search for solutions to problems through systems thinking in order to improve every professional activity in the district by making decisions based on long-range plans, research, evidence and data...

...we will continually develop the capacity of our district leaders to support and effectively lead complex change...

...we will systemically develop and effectively implement a developmentally responsive, standards-based curriculum, relevant to our students' world, marked by high levels of student engagement, and aligned to the district vision...

...we will assess student performance of curriculum expectations with a broad range of measures, ask students to authentically apply their learning, define the data that matters most, and use that data to drive decisions and hold ourselves accountable...

...we will commit to continually broadening the instructional repertoires of all of our teachers to teach our curriculum in a way that meets the needs of each and every learner, with appropriate on-demand support svcs. and enrichment opportunities...

...we will provide modern learning spaces, technology tools, and school facilities that support the district vision...

...we will employ developmentally sensitive approaches to learning, and establish learning environments marked by high levels of student engagement in which every student is safe, known, and meaningfully connected to nurturing adults...

...we will provide the necessary resources to the district, through responsible financial practices, and adopt transparent budgets that gain support of taxpayers and represent value in the eyes of the community.

Adopted by the Madison Board of Education December 16, 2014.

**Madison Public Schools
ANNUAL OPERATING BUDGET GUIDELINES**

ANNUAL OPERATING BUDGET GUIDELINES	Review line items and reallocate funding, based on expenditure history and price increases, 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.
	Ensure that we are competitive within the labor market so that we are successful in continuing to recruit and retain staff.
	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"> ○ Energy conservation, ○ Preventative facilities maintenance, ○ Collaborative staffing arrangements with the Town of Madison, ○ Participation in purchasing consortiums
	Prepare for new state guidelines and legislation.
	Support and prepare for district reconfiguration to 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.O.E. PRIORITIES	Create a budget that reflects reasonable expectations associated with programmatic and operating impact of closing 3 schools, opening a new school, and reorganization and full utilization of Brown School.
	Determine the plan for Ryerson, Jeffrey, and TCLC buildings in FY 2026 and notify the BOS and BOF.
	Consider funding the adoption of remaining mandated materials in the compendium approach to the reading legislation.
	Consider expansion needs of PreK program for 2025 based on new legislation and needs of young learners.
2025-26 ADMINISTRATIVE COUNCIL	Examine current systems and needs from reconfiguration to maximize impact and minimize costs PreK-12.
	Respond to elimination of funding associated with Title I and IV as Madison no longer qualifies.
	Plan for deferred needs across the system.
	Prepare for the purchase of remaining mandated materials in the compendium approach to the reading legislation.
	Respond to identified priorities to the curriculum cycle: <ul style="list-style-type: none"> ○ Programmatic needs associated with building models PreK-Grade 5 ○ Systemic revision of the arts cycle
	Technology <ul style="list-style-type: none"> ○ Support of technology obsolescence replacement plan, which includes the 1:1 Chromebook initiative and support and maintenance for the District-wide Interactive Flat Panels. ○ Continue to support security related projects
	Reinstate funding for library materials in all schools.

**Madison Public Schools
2025-2026 Budget Calendar**

Date	Scheduled Meeting	Time	Location	Agenda
9/17/2024	Y	5:30 p.m.		Discuss Proposed Budget calendar / Budget Assumptions with Finance Committee
9/23/2024	Y	9:00 a.m.		COAT Budget Discussion Calendar / Budget Guidelines, if applicable
9/25/2024	Y	1:00 p.m.		Preliminary Budget Discussion: Calendar / Budget Guidelines, if applicable, with Admin. Council
9/30/2024	Y	9:00 a.m.		COAT Budget Discussion Calendar / Budget Guidelines, if applicable
10/7/2024	Y	9:00 a.m.		COAT Budget Discussion Calendar / Budget Guidelines, if applicable
10/14/2024	Y	9:00 a.m.		COAT Budget Discussion Calendar / Budget Guidelines, if applicable
10/22/2024	Y	5:30 p.m.		Approve Proposed Budget calendar/Budget Guidelines, if applicable, with Finance Committee , if needed
10/22/2024	Y	7:30 p.m.		Approve Budget Calendar/Discuss Budget Guidelines, if applicable, w/ Board of Education
10/23/2024	Y	1:00 p.m.		Preliminary Budget Discussion: Calendar / Budget Guidelines, if applicable, with Admin. Council
11/15/2024				FIRM DEADLINE - Proposed Budgets due to Finance / entered on Accounting System
11/26/2024	Y	5:30 p.m.		Budget Discussion with Finance Committee
12/2/2024	Y	9:00 a.m.		COAT Discussion of Budget Entered into Accounting System
12/4/2024	Y	9am-12pm		Budget retreat - Administrative Council
12/17/2024	Y	5:30 p.m.		Budget discussion with Finance Committee
12/20/2024				Distribution of Proposed Administrations Budget to BOE
1/7/2025	Y	7:30 p.m.		BOE/Administration Budget Presentation - workshop #1
1/14/2025	Y	6:30 p.m.		BOE/Administration Budget workshop #2, Possible action by BOE on Admin. Recommended Budget
1/21/2025	Y	7:30 p.m.		Action by BOE on Administration Recommended Budget, if necessary
Town Budget 2025-2026 Dates:				
2/12/2025	Y	6:00 p.m.	Room A/Zoom	Board of Education presentation to the Board of Selectmen and Board of Finance
2/25/2025	Y	7:00 p.m.	Room A/Zoom	<u>Public Hearing</u> / Board of Finance, Board of Selectmen and Board of Education Presentation
4/8/2025	Y	7:00 p.m.	Room C/Zoom	2nd <u>Public Hearing</u> Review of Town Budget
5/6/2025				Referendum



Madison Public Schools
Guide to
Understanding the Budget Account Codes

Madison Public Schools Budget Account Codes

The budget account / code format includes 5 elements: department, program, location, function and object. The structure of the account number is as follows:

DEPT	PROGRAM	LOCATION	FUNCTION	OBJECT
XX	XXX	XX	X	5XXXX

The following section gives a brief description of each of the five elements of the budget account / code:

- Level 1 DEPARTMENT** Each Town **DEPARTMENT** is assigned a unique code for identification
- Level 2 PROGRAM** **PROGRAMS** identify specific areas of focus including art program, music program, guidance and counseling services, etc.
- Level 3 LOCATION** **LOCATION** code allocates expenditures to a specific cost center
- Level 4 FUNCTION** The accounting structure is set by the State of Connecticut to identify specific **FUNCTION** of educational expenditures.
- Level 5 OBJECT** **OBJECTS** are comprised of five digits; this section of the coding format identifies a specific service or item, e.g., salaries, benefits, supplies, property etc.

Level 1 BUDGET DEPARTMENT

The operational budget for the Madison Public Schools includes specific departments that are labeled as follows: *9101, 9102, 9103, and 9104*. Each budget department clusters together specific types of expenditures.

GE – 9101 – Instruction / Instructional Programs Support

Department 9101 includes the salaries for all certified and classified instructional staff, except for those included in components 9102 and 9103, including Central Office staff, and school-based staff for regular education programs. All staff benefits are also included in this component of the budget with the exception of health insurance.

Additionally, this component includes expenditures for educational supplies such as textbooks, computers, library media materials, etc. General administrative costs related to program development, technology planning and support, transportation services, athletic programs, and other operational costs for district programs are included in Component 9101.

The General Education Program, as shown in the Component 9101 object and program summaries, serves all students enrolled in the Madison Public Schools. The program provides a variety of sub-programs and services related to the educational needs of the students regardless of their grade level and /or educational need. The program includes the core education program, consisting of instruction in English language arts, mathematics, science, social studies, and world language. The General Education program also includes instruction and educational experiences in art, music, physical education, learning resources / library media, instructional technology, applied education, business education, health education, and other related programs, focusing on what students should know and what they should be able to do as a result of studying in a particular subject area.

SE - 9102 – Special Education / Student Services

Department 9102 includes salaries for certified and classified instructional staff who provide services for the special education program, including Central Office staff and school-based staff. Additionally, this component includes expenditures for educational supplies for special education including computers, assistive technology, program development, related services (OT, PT, SLP), transportation services, and contracted services for special needs students etc. This component includes expenditures for the external placements and related services and programs required for special education students requiring Out of District Placements.

The Special Education Program, as indicated in the Component 9102 object and program summaries, serves special needs students eligible for special education and related services. It provides a variety of programs and services related to the individual needs of students as determined by the Planning and Placement Team (PPT). These programs include the Preschool, the Comprehensive Learning Center (CLC) Program for students with Autism Spectrum Disorders and significant behavioral needs, the study center assistance programs, the Transition and Life Skills programs for identified high school students, Extended School Year Services (ESY), the shared regional STRIVE program for students 18-21 and other various individual services mandated by state and federal governments.

Students identified for special needs programs are integrated into the general school environment to the maximum extent possible. In the elementary schools, the special needs program provides both intervention and corrective services for both identified special education students and students in the regular education program. Transition planning is provided for all identified high school students. All programs also include a counseling and behavior management component as needed. Secondary schools also have tutoring centers that provide for the specific needs of students who have been identified under the 504 statutes.

Level 1

BUDGET DEPARTMENTS

BF- 9103 - *School Facilities / Daily Services*

Department 9103 includes the wages for custodial and maintenance staff who provide daily custodial services in the schools and the Central Office. Additionally, this component includes expenditures for the Director of School Facilities, casual / part-time labor, utilities and services, supplies and equipment, fields maintenance, general contracted services, and other related expenditures. The nighttime custodian is responsible for general and / or light maintenance, as is the daytime custodian, where such work is needed. Custodians are responsible for securing the schools and managing the day-to-day issues related to the functioning of the mechanical and building operations. Each school has a Head Custodian and all custodians work under the direction of the District Head Custodian, the Director of School Facilities.

BF-9104– *School Facilities / Emergency Maintenance*

Department 9104 holds funding to be used for emergencies that require immediate attention to ensure the health, safety or welfare of the students and staff. It provides additional funds for sanding and snow removal services beyond the funds budgeted, as well as, emergency repairs not covered within the budget or by town insurance, such as emergency boiler repairs, emergency heating and ventilation repairs, and any other unforeseen or emergency issues.

**Level 2
PROGRAM GLOSSARY**

Program Code	Program Name / Descriptor	Program Code	Program Name / Descriptor
101	Elementary School Core Program (Grades 1-4)	320	Guidance and Counseling Services
102	Art Program	330	Medical Services
103	11 th Course Stipend	340	School Psychologist Services
104	Career and Technical Education Program	350	Speech / Language Pathologist Services
105	English Language Arts Program	355	Hearing Impaired
106	World Languages Program	360	Occupational Therapy Services
107	Health Education Program	361	Physical Therapy Services
108	Physical Education Program	362	Behaviorist
109	Program Coordinator Preschool	400	Substitute Teachers
111	Mathematics Program	407	Food Service
112	Music Program	411	Program Improvement Initiatives
113	Science Program	412	Severance / Retirement Payments
114	Theatre Arts Program	413	Existing Staff Turnover
115	Social Studies Program	420	Library Media Services
118	Student Extracurricular Activities	501	Board of Education Activities
119	Athletic Department	510	Central Administration Operation
126	District Music	520	School Administration Operation
168	Teacher of English to Speakers of Other Lang.	530	Fiscal Services
169	Grade 5/6	531	Human Resources Services
225	External Placements General Education	550	Technology Services
226	External Placements Special Education	551	Daily Custodial and Maintenance Services
227	Home Instruction Program	552	Facilities Contractual Services
230	Special Education Services - Indistrict	553	Planned & Cycled Maintenances
231	Special Assignment Paraprofessionals	554	Emergency Maintenance Services
240	English as Second Language Program	556	Reimbursement Custodial Overtime (use of facilities fees)
241	Team Leaders	558	Utilities
290	Adult Education Program	559	Insurance Plans

300	PreSchool Program	560	Transportation Services
304	ABA Paraprofessionals	685	COVID-19
313	Social Worker Services	853	Debt Service
		920	Benefits Program

Level 3
LOCATION GLOSSARY

Location	Cost Center
10	District
18	Town Campus Learning Center (TCLC) / PreSchool Program
20	J. Milton Jeffrey Elementary School (Grades K-4)
21	Kathleen H. Ryerson Elementary School (Grades K-4)
23	Dr. Robert H. Brown Middle School (Grades 5-6)
25	Athletic Department
28	Neck River Elementary
30	Walter C. Polson Middle School (Grades 7-8)
40	Daniel Hand High School (Grades 9-12)

Level 4

FUNCTION GLOSSARY

The **Function** describes the activity for which a service or material object is acquired. The functions of a Local Education Agency (LEA) are classified into five broad areas: Instruction, Support Services, Operation of Non-Instructional Services, Facilities Acquisition and Construction and Other Outlays. Functions are further broken down into sub-functions and areas of responsibility.

B - 1000 Instruction

Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone and correspondence. Related costs include expenditures for salaries, contracted services, travel expenses, equipment rental, supplies, books, classroom furniture, and maintenance costs directly attributable to equipment.

C 1500 Benefits

Benefits provided to staff include health insurance, life insurance, disability insurance, social security, Medicare, retirement and pensions programs, unemployment, and workers' compensation.

D 2100 Support Services – Students

Support Services are activities designed to assess and improve the well-being of students and to supplement the teaching process. Support services include guidance, health, social work services, appraisal services, nursing services, psychological services and speech pathology and audiology services.

E 2212 Instruction and Curriculum Development Services

Instruction and Curriculum Development Services include activities that aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate students.

F 2220 Educational Media Services

Educational Media Services include activities concerned with the use of all teaching and learning resources, including hardware and content materials. Education media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials which include textbooks, instructions supplies, software and computer leases/purchases.

G 2310 Board of Education Services

Board of Education Services are activities of the elected body which has been created according to state law and vested with responsibilities for education activities in a given administrative unit.

H 2321 Office of the Superintendent

This function includes activities performed by the superintendent and assistant superintendent in generally directing and managing all affairs of the LEA. These include all personnel and materials in the office of the chief executive office. Activities of the offices of the assistant superintendents are charged here, unless the activities are better placed in another service area.

I 2410 Office of Principal Services

This function includes the activities performed by the principal, assistant principals and other staff in directing and managing all operations of the school. These activities also include the work of clerical staff in support of the teaching and administrative duties.

Level 4 FUNCTION GLOSSARY

J 2510 Fiscal Services

This function concerns the fiscal operations of the LEA and includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds.

K 2600 Operation and Maintenance of Plant Services

This function includes activities concerned with keeping the physical plant open, comfortable and safe for use, and keeping the grounds, buildings and equipment in effective working condition and state of repair. These include the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools

L 2700 Student Transportation Services

This function concerns the process of conveying students to and from school, as provided by state and federal law. This includes trips between home and school and trips to school activities.

M 2800 Support Services – Central

This function accounts for activities, other than general administration, which support each of the other instructional and supporting service programs. These activities include planning, research, information, staff and data processing services for storage, reproduction of information for management and reporting.

N 3100 Food Service Operations

This function accounts for providing food to students and staff in a school or LEA. This service area includes preparing and serving regular and incidental meals, lunches or snacks in connection with school activities and food delivery.

R 3300 Community Services

This function accounts for providing community services to students, staff or other community participants. Adult Education has been assigned this function.

S 4000 Facilities Acquisition and Construction Services

This function concerns activities regarding acquiring land and buildings, remodeling buildings, construction buildings and additions to buildings, initially installing or extending service systems and other built-in equipment and site improvements.

Level 5 OBJECT GLOSSARY

Object Summaries

The budget, expressed as an *object* summary, describes proposed expenditures categorically and, thus, provides useful information for curricular and fiscal planning. The budget, expressed by object, compiles the total cost for a given area of the budget at all educational levels; provides a framework for comprehensive budget monitoring at a cost center; and facilitates the compilation of aggregate budget data for a school or the district at large.

Object	Object
51000	New Staff Area I Projected salaries for additional certified staff for core programs
51040	Wages Projected salaries for additional certified staff for related arts programs
51060	Reduction/Budget Budget Reduction/Offset
51109	11 th Course Stipends Projected stipends for certified staff for teaching the 11 th course at DHHS
51110	Teachers Contracted salaries for teachers
51111	Administrators Contracted salaries for administrators
51112	Extra Pay/Extra Duty (EPED) Extra pay for extra duty assignments, including program coordinators (EPED)
51113	Co-Curricular Extra pay for extra duty for coaches and extracurricular activity advisors (EPED)
51114	Early Retirement Funds for early retirement programs
51116	Directors / Managers Contracted salaries for directors and managers
51120	Office Staff Contracted wages for secretarial and clerical staff
51121	Instructional Paraprofessionals Contracted wages for paraprofessional services
51122	Custodians Contracted wages for custodial and maintenance employees
51123	Media / Tech Paraprofessionals Contracted wages for media and technology paraprofessionals
51124	Security Staff Contracted wages for security services
51126	School Health Services Contracted wages for school nurses and health services paraprofessionals
51127	Event Staff Wages for staff covering extracurricular events
51128	Athletic Trainer Contracted wages for athletic trainer
51129	Attendance Incentive Contracted salary supplement to promote custodian attendance
51130	Therapists / Occ. & Physical Contracted wages for occupational and physical therapist(s).
51210	Substitute Teachers Wages for substitute teachers for general education teachers (<i>sick leave and personal days</i>)
51211	Substitute Teachers / SPED Wages for substitute teachers for special education teachers (<i>sick leave and personal days</i>)
51212	Substitutes / School Health Svcs. Wages for substitute nurses and school health services paraprofessionals
51220	Para. Substitutes / SPED Wages for substitutes for special education instructional paraprofessionals
51221	Classified Substitutes Wages, including overtime, for substitutes for instructional paraprofessionals and office staff
51320	Overtime / Custodians Contracted wages for overtime for custodial staff
51321	Custodial / Casual Labor Wages for temporary help and student helpers
52120	Health Insurance Funding for Health Insurance
52130	Life Insurance Funding for life insurance benefits
52200	Social Security Funding for the employer's share of Social Security benefits
52201	Medicare Funding for employer's share of Medicare benefits for certified staff hired after 1986
52202	FSA Administration Funding for Flexible Spending Account for eligible employees
52300	Pension / DEF Benefit Funding for town pension and Teamsters' pension
52301	Pension/Def Contribution Funding for pension contribution
52500	Unemployment Funding for unemployment compensation for employees
52600	Workers' Compensation Funding for workers' compensation for employees

Level 5 OBJECT GLOSSARY

Object	Object
52700 Disability Insurance	Funding for disability insurance for certified staff and unaffiliated staff
53000 Unbudgeted Expense	Funding for Unexpected Expenses
53101 Labor & Legal Services	Funding for legal services related to contract negotiations / personnel issues / special education issues
53222 Evaluation Services	Funding for assessment of programs / student performance, K-12
53224 Staff Professional Development	Funding for professional development of staff
53225 NEASC Accreditation Services	Funding for NEASC accreditation process
53230 Student Support Services	Funding for home instruction and English as a Second Language program
53231 Adult Education	Funding for membership in the mandated adult education program
53240 Field Trips/Admission Related	Funding for Field Trips/Admission Related
53250 Parent Activities	Funding for Parent Activities
53299 Bonding – Financial & Legal	Funding for Bonding – Financial & Legal
53300 Prof / Tech Services	Funding for services provided by consultants, medical doctors, architects, auditors, engineers, fiscal services,
53305 Prof Tech Medical	Funding for Athletic Department for ambulance service and doctor coverage at athletic events
54210 Disposal / Recycling	Funding for disposal and recycling of refuse
54220 Snow Removal	Funding for snow removal and sanding of all driveways and parking areas
54300 Repairs & Maintenance	Funding for repairs and maintenance service, including computers, copy machines, audio visual, phones,
54307 Tech / Infrastructure	Funding for the installation and upgrading of wiring, including electrical, communications and alarms
54308 Planned & Cycled Maintenance	Funding for Planned and Cycled Maintenance Facilities Projects
54309 Emergency Maintenance	Maintenance projects that are necessary to address on an emergency basis
54310 Kitchen Maintenance	Repairs and maintenance of kitchens providing food service to students
54313 Treatment Plant Repairs	Funding for the operation of the septic treatment plant
54320 Repair / Contracts	Contracted repair/maintenance service for boilers, clocks, temperature controls, water systems, etc.
54330 Alarm Services	Funding for repair and maintenance of security systems, fire alarms, boiler alarms, and technical support
54340 Telephone Maintenance	Funding for repair and maintenance of all telephone systems
54420 Rental Agreements	Funding for rental agreements for facilities or equipment, e.g. <i>swimming pool, equipment, chairs etc.</i>
54600 Tree Services	Funding to provide trimming and removal of trees
54900 Purchased Services	Funding for other purchased services, e.g. professional or amateur entertainers / special events for students
55110 Student Activity Transportation	Funding for transportation services for student activities in the extra-curricular and co-curricular programs
55111 Regular Transportation	Funding for basic student transportation services to and from school
55113 Fuel / Transportation	Funding for fuel for student transportation services
55114 School Choice Transportation	Funding for transporting students to out-of-district school choice options
55120 Special Education Transportation	Funding for transporting all district and out-of-district special education students
55201 General Insurance	Funding for property, liability, and automobile insurance
55202 Educators' Legal Insurance	Funding for educators' legal liability
55203 Student Insurance	Funding for insurance coverage for athletic programs and extra-curricular activities
55301 Telecommunications	Funding for telephone service, emergency communication lines, and Internet
55302 Postage	Funding for postage and Board of Education agenda delivery
55303 Reports / Public Relations	Funding for special reports, employees' newsletters, and public relations publications
55400 Legal Notices & Ads	Funding for advertising for personnel recruitment, legal ads, new and used equipment, and sale of property
55500 Printing & Binding	Funding for district publications and copier usage of in-house printing
55501 Printing / Instruction Supplies	Funding for expenditures directly related to reproducing instructional supplies for students
55608 Tuition / Typical	PreSchool Program tuition for typical peers

Object	Object	Object
55630	Ext Placement/Private	Funding for tuition paid to private schools (<i>Special Education</i>)
55640	School Choice Tuition	Funding for tuition paid to out-of-district school choice options
55641	Extended Year Services	Funding for summer school program (<i>Special Education</i>)
55642	Magnet School Tuition	Funding for tuition for students attending magnet schools
55643	External Placement / General Ed	Funding for tuition for outplacements determined by DCF
55801	Travel (District Staff)	Funding for staff for required travel and in-district commuting
55802	Travel (Board of Education)	Funding for Board of Education travel expenses
55900	Misc. Purchased Services	Funding for inter-school mail delivery
56101	Office Supplies	Funding for all general office supplies
56110	Instructional Supplies	Funding for all instructional supplies that are consumed, worn out, or deteriorated through use
56112	STEAM	Funding for STEAM instructional Supplies
56111	Fab Lab Instructional Supplies	Funding for Fab Lab Instructional Supplies
56120	Instructional Software	Funding for software, videos and CD ROM discs
56121	Administrative Supplies	Funding for Administrative Supplies
56130	Custodial Supplies	Funding for all supplies for cleaning and maintaining the buildings
56131	Maintenance Supplies	Funding for all hardware supplies for building maintenance
56140	Fields Maintenance	Funding to provide for maintenance of school grounds and athletic fields
56206	Gas Services	Funding for gas services at Central Office and schools
56207	Heating Fuel	Funding for bulk oil used for heating
56210	Water	Funding for water supply
56220	Electricity	Funding for electric utility services
56260	Equipment Maintenance	Funding for repair and maintenance for vehicles used by the buildings and grounds department
56410	Textbooks / Replacement	Funding for the purchase of replacement textbooks
56411	Textbooks / New	Funding for the purchase of adopted new textbooks
56420	Awards	Funding for Athletic Department Awards
56421	Media Supplies	Funding for media supplies, including resource books, videos, and computer software
56422	Periodicals	Funding for resources and professional periodicals
56423	Print Collection	Funding for increasing the overall volume and quality of the schools' print / book collections
56550	Staff Uniforms	Funding to provide staff uniforms (shirts only) for the custodial staff
56551	Uniforms / Student Groups	Funding for sports and band uniforms for students
56900	Supplies	Funding for other supplies (<i>supplies for staff meetings, and student activities etc.</i>)
57301	Equipment	Funding for equipment (fixed assets)
57302	OS Software	Funding for operating systems and applications
57303	Equipment – Lease / Purchase	Funding for purchases of equipment acquired by a lease/purchase
57304	Computer Hardware / Peripherals	Funding for purchases / replacement of computer hardware / peripherals based on student enrollment
57310	Vehicles	Funding for the replacement of vehicles for Facilities Department
57330	Furnishings & Fixtures	Funding for furniture / fixture upgrade or replacement
57400	Public Safety	Funding for fire extinguishers recharging and exhaust fan cleaning
58100	Dues, Fees & Memberships	Funding for membership in professional organizations
58101	Athletic Event Fees	Funding for entry fees for athletic events
59200	Debt/Interest	Funding for Interest due on Long Term Debt Obligations
59201	Debt/Principal	Funding for Principal due on Long Term Debt Obligations

**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%

Madison Public Schools 2025-2026 Comprehensive Budget Summary

	Approved 2024-2025	Adjusted 2024-2025	Approved 2025-2026	Change	%	% of total Increase
Salaries	\$ 36,386,630	\$ 36,374,631	\$ 37,757,004	\$ 1,370,374	3.77%	2.15%
Benefits (without Health Insurance)	\$ 2,748,300	\$ 2,746,998	\$ 2,794,577	\$ 46,277	1.68%	0.07%
Tuition / External Placements	\$ 2,740,733	\$ 2,740,733	\$ 2,621,303	\$ (119,430)	-4.36%	-0.19%
Transportation / Students	\$ 3,959,748	\$ 3,959,748	\$ 4,010,447	\$ 50,699	1.28%	0.08%
Purchased Services / Education	\$ 2,327,542	\$ 2,361,038	\$ 2,439,690	\$ 112,148	4.82%	0.18%
Supplies / Education	\$ 1,040,395	\$ 1,020,469	\$ 1,198,731	\$ 158,336	15.22%	0.25%
Equipment / Education	\$ 1,119,808	\$ 1,119,237	\$ 1,110,705	\$ (9,103)	-0.81%	-0.01%
Utilities and Telecommunications	\$ 1,368,168	\$ 1,368,168	\$ 1,474,052	\$ 105,884	7.74%	0.17%
Supplies / Facilities	\$ 347,365	\$ 348,379	\$ 347,365	\$ -	0.00%	0.00%
Purchased Services / Facilities	\$ 1,204,635	\$ 1,203,923	\$ 1,183,106	\$ (21,529)	-1.79%	-0.03%
Equipment / Facilities	\$ 30,506	\$ 30,506	\$ 30,506	\$ -	0.00%	0.00%
Sub Total	\$ 53,273,830	\$ 53,273,830	\$ 54,967,486	\$ 1,693,656	3.18%	2.66%
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Planned and Cycled Maintenance	\$ 489,500	\$ 489,500	\$ 489,500	\$ -	0.00%	0.00%
Health Insurance / Self Funding	\$ 9,514,626	\$ 9,514,626	\$ 9,635,293	\$ 120,667	1.27%	0.19%
Total Operational Budget	\$ 63,277,956	\$ 63,277,956	\$ 65,092,279	\$ 1,814,323	2.87%	2.85%
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Debt Service / Principal	\$ 367,200	\$ 367,200	\$ -	\$ (367,200)	-100.00%	-0.58%
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Total Comprehensive Budget	\$ 63,645,156	\$ 63,645,156	\$ 65,092,279	\$ 1,447,123	2.27%	2.27%

**MADISON PUBLIC SCHOOLS
2025-2026 REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
51000 NEW STAFF AREA I		(274,658)			274,658	-100.00%
51060 REDUCTION/BUDGET	(38,800)					
51108 AP TESTING	9,174	15,000	15,000	15,000		0.00%
51109 11TH COURSE STIP	4,000	8,798	24,798		(8,798)	-100.00%
51110 TEACHERS	23,830,403	25,064,317	24,651,514	25,656,296	591,978	2.36%
51111 ADMINISTRATORS	2,226,285	2,331,443	2,337,523	2,605,975	274,531	11.78%
51112 EPED	282,795	289,184	290,007	314,893	25,709	8.89%
51113 CO CURRICULAR	525,812	554,481	554,481	635,070	80,589	14.53%
51114 EARLY RETIREMENT	23,975	18,268	18,268	23,577	5,309	29.06%
51116 DIRECTORS / MANA	449,706	411,133	411,133	419,463	8,329	2.03%
51120 OFFICE STAFF	1,497,194	1,547,687	1,536,783	1,510,721	(36,967)	-2.39%
51121 INSTRUCTIONAL PA	1,626,660	1,856,773	1,856,773	1,918,489	61,716	3.32%
51122 CUSTODIANS	1,639,172	1,845,990	1,845,990	1,934,582	88,592	4.80%
51123 MEDIA / TECH PAR	303,716	311,597	311,417	300,317	(11,280)	-3.62%

**MADISON PUBLIC SCHOOLS
2025-2026 REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
51124 SECURITY / SUSPE	650,424	666,220	677,124	654,450	(11,770)	-1.77%
51126 SCHOOL HEALTH SE	353,930	387,029	387,209	402,637	15,607	4.03%
51128 ATHLETIC TRAINER	56,650	58,491	58,491	60,392	1,901	3.25%
51129 ATTENDANCE INCEN		14,500	14,500	14,500		0.00%
51130 THERAPISTS / OCC	422,848	465,605	465,605	478,279	12,674	2.72%
51210 SUBSTITUTE TEACH	700,698	620,000	723,243	666,920	46,920	7.57%
51212 SUBS / SCHOOL HE	20,178	16,320	16,320	17,000	680	4.17%
51221 CLASSIFIED SUBS	18,621	14,000	14,000	15,000	1,000	7.14%
51320 OVERTIME	114,593	70,644	70,644	70,638	(6)	-0.01%
51321 CUSTODIAL/CASUAL	84,696	93,806	93,806	42,806	(51,000)	-54.37%
52120 HEALTH INSURANCE	8,539,665	9,514,626	9,514,626	9,635,293	120,667	1.27%
52123 HEALTH INS WAIVE	147,510					
52130 LIFE INSURANCE	46,404	49,200	49,200	49,200		0.00%
52200 SOCIAL SECURITY	506,902	646,970	646,970	643,899	(3,071)	-0.47%

**MADISON PUBLIC SCHOOLS
2025-2026 REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
52201 MEDICARE	537,089	552,868	552,868	563,912	11,044	2.00%
52202 FSA ADMINISTRATI	1,413	1,750	1,624	1,750		0.00%
52300 PENSION-DEF BENE	1,069,996	1,099,475	1,099,475	1,115,153	15,677	1.43%
52301 PENSION-DEF CONT	66,184	63,000	63,000	94,000	31,000	49.21%
52500 UNEMPLOYMENT	14,135	25,000	25,000	25,000		0.00%
52600 WORKER'S COMP	243,037	234,037	233,037	236,163	2,126	0.91%
52700 DISABILITY INSUR	72,695	76,000	72,824	65,500	(10,500)	-13.82%
53000 UNBUDGETED EXPEN	75,000	75,000	75,000	75,000		0.00%
53101 LABOR & LEGAL SV	117,226	120,000	120,000	120,000		0.00%
53222 EVALUATION SERVI	103,223	142,125	142,479	142,125		0.00%
53224 STAFF DEVELOPMEN	197,040	245,815	239,620	254,566	8,751	3.56%
53225 NEASC ACCREDITAT	4,470	19,960	19,606	5,110	(14,850)	-74.40%
53230 STUDENT SUPPORT	19,984	54,000	48,000	54,000		0.00%
53231 ADULT EDUCATION	42,000	46,000	46,000	46,000		0.00%
53300 PROF / TECH SVCE	1,435,221	1,411,887	1,452,487	1,503,619	91,732	6.50%

**MADISON PUBLIC SCHOOLS
2025-2026 REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
53305 PROF TECH MEDICA	29,672	31,783	30,312	35,603	3,820	12.02%
54210 DISPOSAL / RECYC	92,216	113,200	113,200	113,200		0.00%
54220 SNOW REMOVAL	50,875	64,946	64,946	64,946		0.00%
54300 REPAIRS & MAINT	791,536	569,767	572,422	548,168	(21,599)	-3.79%
54307 TECH / INFRASTRU		42,000	42,000	42,000		0.00%
54308 PLANNED AND CYCL	439,500	489,500	489,500	489,500		0.00%
54309 EMERGENCY MAINTEN		50,000	50,000	50,000		0.00%
54310 KITCHEN MAINTENA	13,401	13,401	13,401	13,401		0.00%
54313 TREATMENT PLANT	14,625	29,000	29,000	29,000		0.00%
54320 REPAIR / CONTRAC	36,510	36,500	36,500	36,500		0.00%
54330 ALARM SERVICES	14,039	12,372	12,372	12,372		0.00%
54340 TELEPHONE MAINTEN	5,842	14,024	14,024	14,024		0.00%
54420 RENTAL AGREEMENT	18,114	17,886	17,886	20,086	2,200	12.30%
54600 TREE SERVICES	1,900	8,828	8,828	8,828		0.00%

**MADISON PUBLIC SCHOOLS
2025-2026 REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
54900 PURCHASE SVCES		155	155	155		0.00%
55110 STUDENT ACTIV TR	53,468	20,008	20,008	20,508	500	2.50%
55111 REGULAR TRANSPOR	2,067,373	2,127,000	2,127,000	2,181,000	54,000	2.54%
55113 FUEL / TRANSPORT	276,990	315,000	315,000	315,000		0.00%
55114 SCHOOL CHOICE TR	63,902	73,500	73,500	75,500	2,000	2.72%
55120 SPED TRANSPORTAT	1,319,917	1,424,240	1,424,240	1,418,439	(5,801)	-0.41%
55201 GENERAL INSURANC	326,795	335,127	335,127	350,698	15,571	4.65%
55203 STUDENT INSURANC	14,806	15,500	15,500	22,594	7,094	45.77%
55301 TELECOMMUNICATIO	136,831	152,084	152,084	160,629	8,544	5.62%
55302 POSTAGE	19,165	20,159	20,159	20,159		0.00%
55303 REPORTS/PUBLIC R	1,059	4,650	4,650	4,651	1	0.02%
55500 PRINTING & BINDI	42,043	47,114	47,114	40,560	(6,554)	-13.91%
55501 PRINTING / INSTR	24,850	30,276	29,490	37,334	7,058	23.31%
55608 TUITION / TYPICA	(72,509)	(70,000)	(70,000)	(70,000)		0.00%
55610 EXT PLACEMENTS /	682,840	729,620	729,620	589,232	(140,388)	-19.24%

**MADISON PUBLIC SCHOOLS
2025-2026 REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
55630 EXT PLACEMENTS /	2,123,102	1,864,584	1,864,584	1,885,542	20,958	1.12%
55640 SCHOOL CHOICE TU		76,000	76,000	76,000		0.00%
55641 EXTENDED YEAR SE	129,989	130,529	130,529	130,529		0.00%
55643 EXT PLACEMENT/ G		10,000	16,000	10,000		0.00%
55801 TRAVEL (STAFF)	20,965	26,731	26,731	24,630	(2,100)	-7.86%
55802 TRAVEL (BOE)		320	320	320		0.00%
55900 MISC PURCH SERVI	8,000	10,850	10,850	10,850		0.00%
56101 OFFICE SUPPLIES	38,144	38,372	38,256	39,372	1,000	2.61%
56110 INSTRUCTIONAL SU	488,997	452,847	432,117	510,763	57,917	12.79%
56111 FAB LAB INSTRUCT	20,314	20,000	20,000	20,000		0.00%
56112 STEAM				13,000	13,000	
56120 INSTRUCTIONAL SO	57,702	54,366	54,629	54,380	14	0.03%
56130 CUSTODIAL SUPPLI	118,182	127,132	127,132	127,132		0.00%
56131 MAINTENANCE SUPP	78,002	78,000	78,000	78,000		0.00%

**MADISON PUBLIC SCHOOLS
2025-2026 REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
56140 FIELDS MAINTENAN	80,398	112,900	112,900	112,900		0.00%
56206 GAS SERVICES	223,784	328,814	328,814	235,068	(93,746)	-28.51%
56207 HEATING FUEL		10,944	10,944		(10,944)	-100.00%
56210 WATER	36,156	52,362	52,362	49,875	(2,487)	-4.75%
56220 ELECTRICITY	763,635	823,964	823,964	1,028,480	204,516	24.82%
56260 EQUIPMENT MAINTEN	8,118	21,672	21,672	21,672		0.00%
56410 TEXTBOOKS & REPL	30,614	31,455	36,049	43,122	11,667	37.09%
56411 TEXTBOOKS / NEW	36,289	36,500	36,500	36,500		0.00%
56420 AWARDS	4,113	4,000	4,000	3,800	(200)	-5.00%
56421 MEDIA SUPPLIES	32,741	33,447	37,447	26,971	(6,476)	-19.36%
56422 PERIODICALS	22,476	24,763	24,763	24,663	(100)	-0.40%
56423 PRINT COLLECTION	18,610	78,589	76,112	154,000	75,411	95.96%
56550 STAFF UNIFORMS	5,154	5,258	6,781	5,258		0.00%
56551 UNIFORMS / STUDE	25,671	31,000	31,000	29,000	(2,000)	-6.45%
56900 SUPPLIES	66,130	43,000	39,081	42,983	(17)	-0.04%

**MADISON PUBLIC SCHOOLS
2025-2026 REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
56902 PROGRAM SUPPLIES	24,831	25,000	25,000	25,000		0.00%
57301 EQUIPMENT	123,151	208,134	207,632	192,928	(15,206)	-7.31%
57302 OS SOFTWARE	307,517	338,637	338,637	359,840	21,203	6.26%
57303 EQUIP - LEASE/PU	37,745	39,120	39,120	39,120		0.00%
57304 COMPUTER HARDWAR	419,262	557,800	557,800	542,700	(15,100)	-2.71%
57400 PUBLIC SAFETY	6,623	6,623	6,623	6,623		0.00%
58100 DUES, FEES & MEM	80,019	92,262	91,124	99,878	7,616	8.25%
59200 DEBT / INTEREST	32,800	7,200	7,200		(7,200)	-100.00%
59201 DEBT / PRINCIPAL	920,000	360,000	360,000		(360,000)	-100.00%
59999 RESERVE APPROPRI			141,189			
GRAND TOTAL	60,896,918	63,645,156	63,786,345	65,092,279	1,447,123	2.27%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

				2024	2025	2025	2026	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE10010B	51000 NEW STAFF AREA I	51000	BUDGET REDUCTION LINE		(274,658)			274,658	-100.00%
TOTAL	NEW STAFF AREA I				(274,658)			274,658	-100.00%
GE11925Q	51060 REDUCTION/BUDGET	51060	ATHLETICS BUDGET REDUCTION	(38,800)					
TOTAL	REDUCTION/BUDGET			(38,800)					
GE10910B	51108 AP TESTING	51108	AP TRAINING	9,174	15,000	15,000	15,000		0.00%
TOTAL	AP TESTING			9,174	15,000	15,000	15,000		0.00%
GE10540B	51109 11TH COURSE STIPENDS	51109	11TH COURSE			16,000			
GE11140B		51109	11TH COURSE		131	131		(131)	-100.00%
SE23040B		51109	11th COURSE	4,000	8,667	8,667		(8,667)	-100.00%
TOTAL	11TH COURSE STIPENDS			4,000	8,798	24,798		(8,798)	-100.00%
GE10120B	51110 TEACHERS	51110	CERTIFIED TEACHERS	1,840,264	1,930,711	1,930,711		(1,930,711)	-100.00%
GE10121B		51110	CERTIFIED TEACHERS	1,360,586	1,418,089	1,431,887		(1,418,089)	-100.00%
GE10123B		51110	CERTIFIED TEACHERS				2,170,050	2,170,050	
GE10128B		51110	CERTIFIED TEACHERS				2,974,200	2,974,200	
GE10220B		51110	CERTIFIED TEACHERS	42,048	44,148	44,148		(44,148)	-100.00%
GE10221B		51110	CERTIFIED TEACHERS	33,558	34,867	34,867		(34,867)	-100.00%
GE10223B		51110	CERTIFIED TEACHERS	76,506	78,018	77,521	99,500	21,482	27.53%
GE10228B		51110	CERTIFIED TEACHERS				77,700	77,700	
GE10230B		51110	CERTIFIED TEACHERS	122,573	125,213	125,213	125,700	487	0.39%
GE10240B		51110	CERTIFIED TEACHERS	321,938	331,099	296,588	311,125	(19,974)	-6.03%
GE10423B		51110	CERTIFIED TEACHERS	153,461	160,490	160,490	89,280	(71,210)	-44.37%
GE10428B		51110	CERTIFIED TEACHERS				120,920	120,920	
GE10430B		51110	CERTIFIED TEACHERS	152,934	141,181	142,181	148,400	7,219	5.11%
GE10440B		51110	CERTIFIED TEACHERS	682,750	698,781	699,279	740,167	41,386	5.92%
GE10510B		51110	LANG ARTS INSTR SPECIALIST	307,175	376,171	304,084	445,144	68,973	18.34%
GE10520B		51110	CERTIFIED TEACHERS	150,432	157,295	182,891		(157,295)	-100.00%
GE10521B		51110	CERTIFIED TEACHERS	195,266	198,770	173,549		(198,770)	-100.00%
GE10523B		51110	CERTIFIED TEACHERS	77,592	78,395	104,527	211,500	133,105	169.79%
GE10528B		51110	CERTIFIED TEACHERS				192,000	192,000	
GE10530B		51110	CERTIFIED TEACHERS	541,888	553,788	577,809	605,284	51,496	9.30%
GE10540B		51110	CERTIFIED TEACHERS	948,951	994,499	788,109	812,700	(181,799)	-18.28%
GE10620B		51110	CERTIFIED STAFF	53,584	54,304	54,304		(54,304)	-100.00%
GE10621B		51110	CERTIFIED TEACHERS	53,584	54,304	54,304		(54,304)	-100.00%
GE10623B		51110	CERTIFIED TEACHERS	114,904	125,202	125,202	88,650	(36,552)	-29.19%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

			2024	2025	2025	2026	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE10628B	51110	CERTIFIED STAFF				110,850	110,850	
GE10630B	51110	CERTIFIED TEACHERS	474,650	491,798	493,026	493,750	1,952	0.40%
GE10640B	51110	CERTIFIED TEACHERS	646,503	684,574	691,931	737,550	52,976	7.74%
GE10730B	51110	CERTIFIED TEACHERS	103,456	104,527	104,527	150,767	46,240	44.24%
GE10740B	51110	CERTIFIED TEACHERS	101,956	103,027	103,027	109,000	5,973	5.80%
GE10820B	51110	CERTIFIED TEACHERS	133,658	135,369	119,369		(135,369)	-100.00%
GE10821B	51110	CERTIFIED TEACHERS	132,557	134,632	134,632		(134,632)	-100.00%
GE10823B	51110	CERTIFIED TEACHERS	200,339	202,412	202,412	200,500	(1,912)	-0.94%
GE10828B	51110	CERTIFIED TEACHERS				250,267	250,267	
GE10830B	51110	CERTIFIED TEACHERS	433,725	438,496	448,996	447,300	8,804	2.01%
GE10840B	51110	CERTIFIED TEACHERS	317,563	224,485	197,463	205,200	(19,285)	-8.59%
GE11110B	51110	CERT TEACHERS-MATH SPECIALIST	330,933	337,717	337,717	301,500	(36,217)	-10.72%
GE11120B	51110	CERT TEACHERS - MATH / SPECIAL	61,053	64,167	64,167		(64,167)	-100.00%
GE11121B	51110	CERT TEACHERS - MATH / SPECIAL	61,053	64,167	64,167		(64,167)	-100.00%
GE11123B	51110	CERTIFIED TEACHERS	100,956	102,027	121,304	153,150	51,123	50.11%
GE11128B	51110	CERT TEACHERS-MATH/SPECIAL				135,500	135,500	
GE11130B	51110	CERTIFIED TEACHERS	579,385	590,312	590,312	621,550	31,238	5.29%
GE11140B	51110	CERTIFIED TEACHERS	936,270	974,522	967,546	997,450	22,928	2.35%
GE11220B	51110	CERTIFIED TEACHERS	73,669	75,559	75,559		(75,559)	-100.00%
GE11221B	51110	CERTIFIED TEACHERS	56,630	57,764	38,487		(57,764)	-100.00%
GE11223B	51110	CERTIFIED TEACHERS	140,376	145,401	130,573	104,697	(40,704)	-27.99%
GE11228B	51110	CERTIFIED TEACHERS				124,290	124,290	
GE11230B	51110	CERTIFIED TEACHERS	227,064	236,966	236,966	247,300	10,334	4.36%
GE11240B	51110	CERTIFIED TEACHERS	234,305	241,626	241,626	259,400	17,774	7.36%
GE11330B	51110	CERTIFIED TEACHERS	407,256	580,316	466,903	490,400	(89,916)	-15.49%
GE11340B	51110	CERTIFIED TEACHERS	941,829	984,603	984,603	1,046,800	62,197	6.32%
GE11423B	51110	CERTIFIED TEACHERS	76,466	77,268	77,268		(77,268)	-100.00%
GE11430B	51110	CERTIFIED TEACHERS	96,033	100,554	92,136	122,006	21,451	21.33%
GE11530B	51110	CERTIFIED TEACHERS	484,875	499,109	499,109	520,900	21,791	4.37%
GE11540B	51110	CERTIFIED TEACHERS	962,648	994,310	994,310	977,300	(17,010)	-1.71%
GE16810B	51110	TEACHER OF ENG TO SPEAKERS OF	86,165	91,178	91,178	93,550	2,372	2.60%
GE16923B	51110	INTERMEDIATE SCHOOL TEACHERS	1,375,148	1,429,872	1,429,872		(1,429,872)	-100.00%
GE16930B	51110	MIDDLE SCHOOL TEACHERS	943,130	956,919	919,100	789,250	(167,669)	-17.52%
GE24310B	51110	CURRICULUM LEAD			116,052			
GE32020D	51110	GUIDANCE JEFFREY	9,078	18,781	18,781		(18,781)	-100.00%
GE32021D	51110	GUIDANCE RYERSON	9,078		15,121			
GE32023D	51110	CERTIFIED TEACHERS	78,372	90,583	90,583	137,691	47,108	52.01%
GE32028D	51110	GUIDANCE NECK RIVER				65,491	65,491	
GE32030D	51110	CERTIFIED TEACHERS	234,843	242,339	225,662	239,128	(3,212)	-1.33%
GE32040D	51110	CERTIFIED TEACHERS	543,344	556,003	556,003	580,679	24,675	4.44%
GE41210B	51110	SEVERANCE / RETIREMENT		30,000	11,918	30,000		0.00%
GE42020F	51110	CERTIFIED TEACHERS	94,383	95,385	95,385		(95,385)	-100.00%
GE42021F	51110	CERTIFIED TEACHERS	95,383	96,385	96,385		(96,385)	-100.00%
GE42023F	51110	CERTIFIED TEACHERS	41,725	96,085	69,264	99,500	3,415	3.55%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

			2024	2025	2025	2026	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE42028F	51110	CERTIFIED TEACHERS				98,500	98,500	
GE42030F	51110	CERTIFIED TEACHERS	80,310	88,696	88,696	98,500	9,804	11.05%
GE42040F	51110	CERTIFIED TEACHERS	101,656	102,727	102,727	108,700	5,973	5.81%
GE55010F	51110	CERTIFIED TEACHERS	20,691	20,905	20,905		(20,905)	-100.00%
SE10218B	51110	CERTIFIED TEACHERS	11,186	11,622	11,622		(11,622)	-100.00%
SE10818B	51110	CERTIFIED TEACHERS	38,033	38,434	22,161		(38,434)	-100.00%
SE11218B	51110	CERTIFIED TEACHERS	18,876	19,255	19,255		(19,255)	-100.00%
SE23020B	51110	CERTIFIED TEACHERS	406,984	425,981	425,981		(425,981)	-100.00%
SE23021B	51110	CERTIFIED TEACHERS	435,841	451,806	390,294		(451,806)	-100.00%
SE23023B	51110	CERTIFIED TEACHERS	561,274	595,650	630,668	825,898	230,248	38.65%
SE23028B	51110	CERTIFIED TEACHERS				797,022	797,022	
SE23030B	51110	CERTIFIED TEACHERS	667,945	718,447	718,447	800,796	82,349	11.46%
SE23040B	51110	CERTIFIED TEACHERS	774,530	834,845	831,995	860,510	25,665	3.07%
SE30018B	51110	PRESCHOOL TEACHERS	255,356	260,915	260,915		(260,915)	-100.00%
SE30023B	51110	CERTIFIED TEACHERS				174,450	174,450	
SE30028B	51110	TEACHERS				167,950	167,950	
SE31310D	51110	CERTIFIED TEACHERS	297,117	440,683	479,847	478,555	37,873	8.59%
SE34010D	51110	CERTIFIED TEACHERS	551,229	571,907	571,907	605,500	33,593	5.87%
SE35010D	51110	CERTIFIED TEACHER	483,102	503,727	480,836	509,000	5,273	1.05%
SE35510D	51110	CERT TEACHER-HEARING IMPAIRED	70,424	74,154	74,154	75,880	1,726	2.33%
TOTAL	TEACHERS		23,830,403	25,064,317	24,651,514	25,656,296	591,978	2.36%
	51111 ADMINISTRATORS							
GE11925Q	51111	DIRECTOR OF ATHLETICS	159,810	171,553	171,553	178,515	6,962	4.06%
GE51010E	51111	CERT / ADMINISTRATOR	207,881	215,437	217,464	226,962	11,525	5.35%
GE51010H	51111	CERT / ADMINISTRATOR	267,134	278,525	282,578	302,918	24,392	8.76%
GE52020I	51111	CERT / ADMINISTRATORS	176,262	183,351	183,351		(183,351)	-100.00%
GE52021I	51111	CERT / ADMINISTRATORS	176,262	183,351	183,351		(183,351)	-100.00%
GE52023I	51111	CERT / ADMINISTRATORS	184,263	191,583	191,583	390,210	198,627	103.68%
GE52028I	51111	CERT/ADMINISTRATORS				355,371	355,371	
GE52030I	51111	CERT / ADMINISTRATORS	345,773	364,836	364,836	379,355	14,519	3.98%
GE52040I	51111	CERT / ADMINISTRATORS	534,695	556,473	556,473	578,649	22,176	3.99%
SE51010D	51111	DIRECTOR - SPECIAL ED	174,205	186,334	186,334	193,995	7,661	4.11%
TOTAL	ADMINISTRATORS		2,226,285	2,331,443	2,337,523	2,605,975	274,531	11.78%
	51112 EPED							
GE10210B	51112	PROGRAM COORDINATOR	7,138	7,408	7,408	7,931	523	7.06%
GE10410B	51112	PROGRAM COORDINATOR	7,138	7,408	7,408	7,931	523	7.06%
GE10510B	51112	PROGRAM COORDINATOR	14,276	14,816	14,816	15,862	1,046	7.06%
GE10610B	51112	PROGRAM COORDINATOR	14,276	14,816	14,816	15,862	1,046	7.06%
GE10810B	51112	PROGRAM COORDINATOR	14,276	7,408	7,408	7,931	523	7.06%
GE10910B	51112	TEAM STIPENDS	2,300					
GE11110B	51112	PROGRAM COORDINATOR	14,276	14,816	14,816	15,862	1,046	7.06%
GE11210B	51112	PROGRAM COORDINATOR	7,138	7,408	7,408	7,931	523	7.06%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

			2024	2025	2025	2026	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE11310B	51112	PROGRAM COORDINATOR	14,276	14,816	14,816	15,862	1,046	7.06%
GE11510B	51112	PROGRAM COORDINATOR	14,276	14,816	14,816	15,862	1,046	7.06%
GE24110B	51112	PROG COORDINATOR / TEAM LEADER	137,735	148,432	149,255	156,273	7,841	5.28%
GE32010D	51112	PROGRAM COORDINATOR-GUIDANCE	7,138	7,408	7,408	7,931	523	7.06%
GE42010B	51112	PROGRAM COORDINATOR	7,138	7,408	7,408	7,931	523	7.06%
SE23010B	51112	PROGRAM COORDINATOR	21,414	22,224	22,224	31,724	9,500	42.75%
TOTAL	EPED		282,795	289,184	290,007	314,893	25,709	8.89%
	51113 CO CURRICULAR							
GE11830D	51113	CO-CURRICULAR	23,266	24,146	24,146	25,854	1,708	7.07%
GE11840D	51113	CO - CURRICULAR	107,062	110,838	110,838	131,598	20,760	18.73%
GE11925P	51113	CO-CURRICULAR/MIDDLE SCHOOL	34,099	36,760	36,760	46,415	9,655	26.26%
GE11925Q	51113	CO-CURRICULAR/HIGH SCHOOL	361,385	382,737	382,737	431,203	48,466	12.66%
TOTAL	CO CURRICULAR		525,812	554,481	554,481	635,070	80,589	14.53%
	51114 EARLY RETIREMENT							
GE41210C	51114	EARLY RETIREMENT	23,975	18,268	18,268	23,577	5,309	29.06%
TOTAL	EARLY RETIREMENT		23,975	18,268	18,268	23,577	5,309	29.06%
	51116 DIRECTORS / MANAGERS							
BF55110K	51116	MANAGER OF FACILITIES	154,466	106,841	106,841	107,939	1,097	1.03%
GE53010J	51116	MANAGER OF FISCAL SERVICES	91,786	93,993	93,993	95,805	1,812	1.93%
GE53110M	51116	MANAGER OF HUMAN RESOURCES	117,885	122,803	122,803	126,641	3,838	3.13%
GE55010F	51116	MANAGER OF ADMIN SERVICES	85,569	87,496	87,496	89,078	1,582	1.81%
TOTAL	DIRECTORS / MANAGERS		449,706	411,133	411,133	419,463	8,329	2.03%
	51120 OFFICE STAFF							
GE11925Q	51120	OFFICE STAFF	65,110	67,946	68,302	70,744	2,798	4.12%
GE32030D	51120	OFFICE STAFF	22,821	24,448	24,448	25,276	828	3.39%
GE32040D	51120	OFFICE STAFF	89,971	94,643	94,999	98,342	3,699	3.91%
GE51010H	51120	OFFICE STAFF	288,149	300,083	300,083	310,616	10,533	3.51%
GE52020I	51120	OFFICE STAFF	60,292	51,635	68,302		(51,635)	-100.00%
GE52021I	51120	OFFICE STAFF	51,546	67,946	68,102		(67,946)	-100.00%
GE52023I	51120	OFFICE STAFF	100,626	104,966	105,523	109,046	4,080	3.89%
GE52028I	51120	OFFICE STAFF				100,279	100,279	
GE52030I	51120	OFFICE STAFF	98,485	102,219	102,556	105,314	3,095	3.03%
GE52040I	51120	OFFICE STAFF	225,844	233,370	171,450	171,383	(61,987)	-26.56%
GE53110M	51120	OFFICE STAFF	71,913	70,210	72,275	74,624	4,414	6.29%
GE55010F	51120	OFFICE STAFF	296,653	308,885	330,576	347,305	38,420	12.44%
SE51010D	51120	OFFICE STAFF	74,580	67,613	67,613	69,794	2,181	3.23%
SE52018D	51120	SECRETARY	25,732	26,626	35,457		(26,626)	-100.00%
SE52040D	51120	OFFICE STAFF / COMPLIANCE	25,471	27,097	27,097	27,998	901	3.32%
TOTAL	OFFICE STAFF		1,497,194	1,547,687	1,536,783	1,510,721	(36,967)	-2.39%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

				2024	2025	2025	2026	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
51121 INSTRUCTIONAL PARAPROFESSIONAL									
GE10120B	51121	PARAPROFESSIONALS / CORE		396,207	435,126	427,445		(435,126)	-100.00%
GE10121B	51121	PARAPROFESSIONALS / CORE		306,986	348,353	348,353		(348,353)	-100.00%
GE10123B	51121	INSRUCTIONAL PARAS		190,719	197,504	181,812	446,202	248,699	125.92%
GE10128B	51121	PARAPROFESSIONAL/CORE					571,945	571,945	
GE52040B	51121	PARAPROFESSIONAL		40,493	43,614	21,565	20,659	(22,954)	-52.63%
SE23028B	51121	SPED PARAPROFESSIONAL					86,584	86,584	
SE23030B	51121	PARAPROFESSIONALS		12,044	103,646	102,343	105,292	1,646	1.59%
SE23040B	51121	PARAPROFESSIONALS		13,800	21,357	9,089		(21,357)	-100.00%
SE23140B	51121	PARAPROFESSIONALS		124,593	130,211	131,947	135,838	5,627	4.32%
SE30018B	51121	PRE-K PARAS		76,138	74,207	86,223		(74,207)	-100.00%
SE30418B	51121	ABA PARAS		17,831	20,698	20,698		(20,698)	-100.00%
SE30420B	51121	ABA PARAS JEFFREY				24,676			
SE30421B	51121	ABA PARAS		57,004	61,016	60,766		(61,016)	-100.00%
SE30423B	51121	SPED INSTR ABA PARAS BROWN					91,734	91,734	
SE30428B	51121	ABA PARAS NECK RIVER					25,274	25,274	
SE30430B	51121	ABA PARA -POLSON		25,541	25,641	25,891	26,768	1,127	4.39%
SE36220B	51121	BEHAVIOR TECH		100,878	103,448	103,448		(103,448)	-100.00%
SE36221B	51121	BEHAVIOR TECH		25,866	26,867	99,159		(26,867)	-100.00%
SE36223B	51121	BEHAVIOR TECH		137,228	157,851	57,073	163,395	5,544	3.51%
SE36228B	51121	BEHAVIOR TECH- NECK RIVER					106,209	106,209	
SE36230B	51121	BEHAVIOR TECH		55,156	56,503	83,250	84,661	28,158	49.83%
SE36240B	51121	BEHAVIOR TECH		46,176	50,732	73,035	53,927	3,195	6.30%
TOTAL	INSTRUCTIONAL PARAPROF			1,626,660	1,856,773	1,856,773	1,918,489	61,716	3.32%
51122 CUSTODIANS									
BF55110K	51122	CUSTODIANS		1,639,172	1,845,990	1,845,990	1,934,582	88,592	4.80%
TOTAL	CUSTODIANS			1,639,172	1,845,990	1,845,990	1,934,582	88,592	4.80%
51123 MEDIA / TECH PARAPROFESSIONALS									
GE42020F	51123	CLASS / MEDIA		18,375	19,514	19,514		(19,514)	-100.00%
GE42021F	51123	CLASS / MEDIA		24,009	23,979	23,979		(23,979)	-100.00%
GE42023F	51123	CLASS / MEDIA		23,054	23,779	23,779	24,787	1,008	4.24%
GE42028F	51123	MEDIA / TECH PARA- NECK RIVER					20,137	20,137	
GE42030F	51123	CLASS / MEDIA		19,809	20,547	20,367	24,587	4,041	19.67%
GE42040F	51123	CLASS / MEDIA		45,691	47,558	47,558	49,374	1,817	3.82%
GE55010B	51123	TECHNOLOGY PARAS		172,778	176,221	176,221	181,431	5,210	2.96%
TOTAL	MEDIA / TECH PARAPROFE			303,716	311,597	311,417	300,317	(11,280)	-3.62%
51124 SECURITY / SUSPENSION									
GE52010B	51124	SECURITY		243,847	242,644	242,644	205,867	(36,777)	-15.16%
GE52020B	51124	SECURITY SPECIALIST -JEFFREY		85,820	91,348	96,801		(91,348)	-100.00%
GE52021B	51124	SECURITY / SUSPENSION		37,832	38,209	43,762		(38,209)	-100.00%
GE52023B	51124	SECURITY / SUSPENSION BROWN		47,658	53,136	53,035	99,941	46,804	88.08%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

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GE52028B	51124	SECURITY SPECIALIST-NECK RIVER				99,941	99,941	
GE52030B	51124	SECURITY	92,269	94,850	94,850	97,925	3,076	3.24%
GE52040B	51124	SECURITY / SUSPENSION	142,998	146,033	146,033	150,776	4,743	3.25%
TOTAL	SECURITY / SUSPENSION		650,424	666,220	677,124	654,450	(11,770)	-1.77%
	51126	SCHOOL HEALTH SERVICES						
GE33018D	51126	NURSE	49,896	51,253	51,253		(51,253)	-100.00%
GE33020D	51126	SCHOOL HEALTH SERVICES	32,674	50,573	59,140		(50,573)	-100.00%
GE33021D	51126	SCHOOL HEALTH SERVICES	49,896	51,253	51,233		(51,253)	-100.00%
GE33023D	51126	SCHOOL HEALTH SERVICES	57,316	59,140	50,753	106,129	46,988	79.45%
GE33028D	51126	SCHOOL HEALTH SERVICES				115,515	115,515	
GE33030D	51126	SCHOOL HEALTH SERVICES	70,238	71,366	71,366	74,216	2,850	3.99%
GE33040D	51126	SCHOOL HEALTH SERVICES	93,909	103,445	103,465	106,777	3,332	3.22%
TOTAL	SCHOOL HEALTH SERVICES		353,930	387,029	387,209	402,637	15,607	4.03%
	51128	ATHLETIC TRAINER						
GE11925Q	51128	ATHLETIC TRAINER	56,650	58,491	58,491	60,392	1,901	3.25%
TOTAL	ATHLETIC TRAINER		56,650	58,491	58,491	60,392	1,901	3.25%
	51129	ATTENDANCE INCENTIVE						
BF55110K	51129	ATTENDANCE INCENTIVE		14,500	14,500	14,500		0.00%
TOTAL	ATTENDANCE INCENTIVE			14,500	14,500	14,500		0.00%
	51130	THERAPISTS / OCCUP & PHYS						
SE36010B	51130	OCCUPATIONAL THERAPISTS	258,968	263,107	263,107	269,200	6,093	2.32%
SE36210B	51130	BCBA	163,879	202,498	202,498	209,079	6,581	3.25%
TOTAL	THERAPISTS / OCCUP & P		422,848	465,605	465,605	478,279	12,674	2.72%
	51210	SUBSTITUTE TEACHERS						
GE40010B	51210	SUBSTITUTES	649,371	470,000	573,243	516,920	46,920	9.98%
GE41110E	51210	CURRICULUM LAB	51,327	150,000	150,000	150,000		0.00%
TOTAL	SUBSTITUTE TEACHERS		700,698	620,000	723,243	666,920	46,920	7.57%
	51212	SUBS / SCHOOL HEALTH SERVICES						
GE33010D	51212	SUBSTITUTE NURSES	20,178	16,320	16,320	17,000	680	4.17%
TOTAL	SUBS / SCHOOL HEALTH S		20,178	16,320	16,320	17,000	680	4.17%
	51221	CLASSIFIED SUBS						
GE52010B	51221	CLASSIFIED SUBS	18,621	14,000	14,000	15,000	1,000	7.14%
TOTAL	CLASSIFIED SUBS		18,621	14,000	14,000	15,000	1,000	7.14%
	51320	OVERTIME						
BF55110K	51320	CUSTODIAL OVERTIME	93,431	50,075	50,075	50,075		0.00%
BF55610K	51320	REIMBURSABLE CUSTODIAL OVERTIM	(3,126)					

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

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GE11840D	51320	DHHS CUST OT - DETENTION OTHER	12,163	7,069	7,069	7,063	(6)	-0.08%
GE11925Q	51320	CUSTODIAL OVERTIME	12,124	13,500	13,500	13,500		0.00%
GE55010B	51320	OVERTIME						
TOTAL	OVERTIME		114,593	70,644	70,644	70,638	(6)	-0.01%
	51321	CUSTODIAL/CASUAL LABOR						
BF55110K	51321	CUSTODIAL/CASUAL LABOR	84,696	93,806	93,806	42,806	(51,000)	-54.37%
TOTAL	CUSTODIAL/CASUAL LABOR		84,696	93,806	93,806	42,806	(51,000)	-54.37%
	52120	HEALTH INSURANCE						
BH92010C	52120	HEALTH INSURANCE	8,539,665	9,514,626	9,514,626	9,635,293	120,667	1.27%
TOTAL	HEALTH INSURANCE		8,539,665	9,514,626	9,514,626	9,635,293	120,667	1.27%
	52123	HEALTH INS WAIVERS						
BH92010C	52123	HEALTH INSURANCE-WAIVERS	147,510					
TOTAL	HEALTH INS WAIVERS		147,510					
	52130	LIFE INSURANCE						
BF92010K	52130	LIFE INSURANCE	2,503	2,700	2,700	2,700		0.00%
BH92010C	52130	GROUP TERM LIFE-BD ED						
GE92010C	52130	LIFE INSURANCE	33,249	34,500	34,500	34,500		0.00%
SE92010C	52130	LIFE INSURANCE	10,652	12,000	12,000	12,000		0.00%
TOTAL	LIFE INSURANCE		46,404	49,200	49,200	49,200		0.00%
	52200	SOCIAL SECURITY						
BF92010K	52200	SOCIAL SECURITY	(32,904)	135,979	135,979	141,691	5,712	4.20%
GE92010C	52200	SOCIAL SECURITY	646,599	358,586	358,586	346,147	(12,439)	-3.47%
SE92010C	52200	SOCIAL SECURITY	(106,793)	152,405	152,405	156,061	3,656	2.40%
TOTAL	SOCIAL SECURITY		506,902	646,970	646,970	643,899	(3,071)	-0.47%
	52201	MEDICARE						
BF92010K	52201	MEDICARE	30,941	31,802	31,802	33,137	1,335	4.20%
GE92010C	52201	MEDICARE	399,355	410,535	410,535	414,093	3,558	0.87%
SE92010C	52201	MEDICARE	106,793	110,531	110,531	116,682	6,151	5.56%
TOTAL	MEDICARE		537,089	552,868	552,868	563,912	11,044	2.00%
	52202	FSA ADMINISTRATION						
GE92010C	52202	FSA ADMINISTRATION	1,413	1,750	1,624	1,750		0.00%
TOTAL	FSA ADMINISTRATION		1,413	1,750	1,624	1,750		0.00%
	52300	PENSION-DEF BENEFIT						
BF92010K	52300	PENSION	502,761	510,675	510,675	529,062	18,387	3.60%
GE92010C	52300	PENSION	434,108	441,600	441,600	439,568	(2,033)	-0.46%
SE92010C	52300	PENSION	133,127	147,200	147,200	146,523	(677)	-0.46%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

				2024	2025	2025	2026	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
TOTAL	PENSION-DEF BENEFIT			1,069,996	1,099,475	1,099,475	1,115,153	15,677	1.43%
	52301 PENSION-DEF CONTRIBUTION								
GE92010C		52301	BOE DEF CONTRIB PENSION	66,184	63,000	63,000	94,000	31,000	49.21%
TOTAL	PENSION-DEF CONTRIBUTI			66,184	63,000	63,000	94,000	31,000	49.21%
	52500 UNEMPLOYMENT								
GE92010C		52500	UNEMPLOYMENT	14,135	25,000	25,000	25,000		0.00%
TOTAL	UNEMPLOYMENT			14,135	25,000	25,000	25,000		0.00%
	52600 WORKER'S COMP								
GE92010C		52600	WORKERS COMPENSATION	243,037	234,037	233,037	236,163	2,126	0.91%
TOTAL	WORKER'S COMP			243,037	234,037	233,037	236,163	2,126	0.91%
	52700 DISABILITY INSURANCE								
GE92010C		52700	DISABILITY INSURANCE	59,093	62,000	58,824	52,000	(10,000)	-16.13%
SE92010C		52700	DISABILITY INSURANCE	13,602	14,000	14,000	13,500	(500)	-3.57%
TOTAL	DISABILITY INSURANCE			72,695	76,000	72,824	65,500	(10,500)	-13.82%
	53000 UNBUDGETED EXPENSE								
GE40710G		53000	FOOD SERVICE SUPPORT	75,000	75,000	75,000	75,000		0.00%
TOTAL	UNBUDGETED EXPENSE			75,000	75,000	75,000	75,000		0.00%
	53101 LABOR & LEGAL SVCES								
GE51010H		53101	LEGAL AND LABOR SERVICES	74,471	70,000	70,000	70,000		0.00%
SE23010D		53101	LEGAL SERVICES - SPED	42,756	50,000	50,000	50,000		0.00%
TOTAL	LABOR & LEGAL SVCES			117,226	120,000	120,000	120,000		0.00%
	53222 EVALUATION SERVICES								
GE51010E		53222	PROGRAM EVALUATION	23,830	34,500	34,854	34,500		0.00%
SE23010D		53222	EVALUATION SERVICES / IN DISTR	79,393	107,625	107,625	107,625		0.00%
TOTAL	EVALUATION SERVICES			103,223	142,125	142,479	142,125		0.00%
	53224 STAFF DEVELOPMENT								
BF55110K		53224	STAFF DEVELOPMENT	340	2,500	2,500	2,500		0.00%
GE10120E		53224	STAFF DEVELOPMENT	4,452	7,500	7,500		(7,500)	-100.00%
GE10121E		53224	STAFF DEVELOPMENT	4,074	6,191	6,191		(6,191)	-100.00%
GE33010D		53224	STAFF DEVELOPMENT	145	2,982	2,982	2,982		0.00%
GE40020E		53224	SUBSTITUTES/STAFF	486	2,954	2,954		(2,954)	-100.00%
GE40021E		53224	SUBSTITUTES/STAFF	75	3,500	3,500		(3,500)	-100.00%
GE40023E		53224	SUBSTITUTES / STAFF		4,517	4,517	4,937	420	9.30%
GE40028E		53224	SUBSTITUTES/STAFF				6,034	6,034	
GE40030E		53224	SUBSTITUTES / STAFF		4,778	4,778	3,778	(1,000)	-20.93%
GE40040E		53224	SUBSTITUTES / STAFF		9,642	9,642	9,642		0.00%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

			2024	2025	2025	2026	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE41110E	53224	STAFF DEVELOPMENT	116,654	115,000	115,000	115,000		0.00%
GE50110G	53224	STAFF DEVELOPMENT	4,131	6,355	5,355	6,355		0.00%
GE51010H	53224	STAFF DEVELOPMENT	12,597	23,250	18,250	24,000	750	3.23%
GE52020E	53224	STAFF DEVELOPMENT	772	600	600		(600)	-100.00%
GE52021E	53224	STAFF DEVELOPMENT		520	520		(520)	-100.00%
GE52023E	53224	STAFF DEVELOPMENT	430	7,039	7,039	10,058	3,019	42.89%
GE52028E	53224	STAFF DEVELOPMENT				12,293	12,293	
GE52030E	53224	STAFF DEVELOPMENT	9,282	8,356	8,356	9,356	1,000	11.97%
GE52040E	53224	STAFF DEVELOPMENT	23,455	13,831	13,636	13,831		0.00%
GE53110M	53224	STAFF DEVELOPMENT	100	300	300	300		0.00%
SE23010E	53224	STAFF DEVELOPMENT	20,047	25,500	25,500	25,500		0.00%
SE30018F	53224	STAFF DEVELOPMENT		500	500		(500)	-100.00%
SE40010E	53224	SUBSTITUTES/STAFF DEVELOPMENT				8,000	8,000	
TOTAL	STAFF DEVELOPMENT		197,040	245,815	239,620	254,566	8,751	3.56%
53225 NEASC ACCREDITATION SERVICES								
GE41140E	53225	NEASC ACCREDITATION SERVICES	4,470	19,960	19,606	5,110	(14,850)	-74.40%
TOTAL	NEASC ACCREDITATION SE		4,470	19,960	19,606	5,110	(14,850)	-74.40%
53230 STUDENT SUPPORT SERVICES								
GE22710B	53230	HOMEBOUND INSTRUCTION	2,233	36,000	30,000	36,000		0.00%
SE22710B	53230	HOMEBOUND INSTRUCTION	17,751	18,000	18,000	18,000		0.00%
TOTAL	STUDENT SUPPORT SERVIC		19,984	54,000	48,000	54,000		0.00%
53231 ADULT EDUCATION								
GE29010	53231	ADULT EDUCATION	42,000	46,000	46,000	46,000		0.00%
TOTAL	ADULT EDUCATION		42,000	46,000	46,000	46,000		0.00%
53300 PROF / TECH SVCES								
BF55210K	53300	PROF / TECH SERVICES	162,947	93,468	92,454	93,468		0.00%
BH92010C	53300	CONSULTANT FEES	55,890					
GE11440B	53300	PROF / TECH SVCES	13,500	15,000	15,000	15,000		0.00%
GE11830D	53300	PROF / TECH SERVICES	540	575	575	575		0.00%
GE11925O	53300	SPORTS OFFICIALS/VIDEO EDITING	64,050	69,415	69,415	71,838	2,423	3.49%
GE33010D	53300	PROF / TECH SERVICES	12,000	12,000	12,000	14,000	2,000	16.67%
GE41110D	53300	PROF TECH 504 PLANS		6,000	6,000	6,000		0.00%
GE41110E	53300	PROFESSIONAL / TECHNICAL	51,301	42,000	59,114	42,000		0.00%
GE42020F	53300	PROF / TECH SERVICES	494	450	450		(450)	-100.00%
GE42023F	53300	PROF / TECH SERVICES		1,500	1,500	878	(622)	-41.47%
GE42028F	53300	PROF / TECH SVCES				1,073	1,073	
GE50110D	53300	RECONFIGURATION		55,000	55,000		(55,000)	-100.00%
GE50110G	53300	PROFESSIONAL AND TECHNICAL SVC		900	900	900		0.00%
GE51010H	53300	PROF / TECH SERVICES	536	2,700	11,200	2,700		0.00%
GE52040B	53300	PROF/TECH SERVICES	447					

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

			2024	2025	2025	2026	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE53010J	53300	PROF / TECH SERVICES	337,608	353,599	353,599	361,938	8,339	2.36%
GE53110M	53300	PROFESSIONAL / TECHNICAL	16,619	12,500	28,500	25,450	12,950	103.60%
GE55010F	53300	PROF / TECH SERVICES	51,789	60,000	60,000	70,000	10,000	16.67%
SE23010D	53300	PROF & TECH / IN-DISTRICT OT/PT	245,938	241,672	241,672	241,672		0.00%
SE23010G	53300	PROF & TECH SERVICES-INDISTRIC	421,313	440,750	440,750	451,769	11,019	2.50%
SE23040D	53300	PROFESSIONAL & TECHNICAL SVCS	250	358	358	358		0.00%
SE30010D	53300	PROF / TECH SVCES				4,000	4,000	
SE30018D	53300	PROFESSIONAL & TECHNICAL SERVI		4,000	4,000		(4,000)	-100.00%
SE33010D	53300	PROF / TECH SVCES				100,000	100,000	
TOTAL	PROF / TECH SVCES		1,435,221	1,411,887	1,452,487	1,503,619	91,732	6.50%
	53305 PROF TECH MEDICAL							
BF53110M	53305	PRE-EMPLOYMENT PHYSICALS	519	450	752	450		0.00%
GE11925O	53305	PRO/TECH MEDICAL	29,153	31,333	29,560	35,153	3,820	12.19%
TOTAL	PROF TECH MEDICAL		29,672	31,783	30,312	35,603	3,820	12.02%
	54210 DISPOSAL / RECYCLING							
BF55210K	54210	DISPOSAL / RECYCLING	92,216	113,200	113,200	113,200		0.00%
TOTAL	DISPOSAL / RECYCLING		92,216	113,200	113,200	113,200		0.00%
	54220 SNOW REMOVAL							
BF55210K	54220	SNOW REMOVAL	50,875	64,946	64,946	64,946		0.00%
TOTAL	SNOW REMOVAL		50,875	64,946	64,946	64,946		0.00%
	54300 REPAIRS & MAINT							
BF55110K	54300	REPAIRS / MAINTENANCE	122,602	128,331	128,331	128,331		0.00%
BF55118K	54300	REPAIRS / MAINTENANCE	14,714	3,500	3,500	1,000	(2,500)	-71.43%
BF55120K	54300	REPAIRS / MAINTENANCE	29,801	26,000	26,000	2,100	(23,900)	-91.92%
BF55121K	54300	REPAIRS / MAINTENANCE	16,223	11,700	11,700	1,000	(10,700)	-91.45%
BF55123K	54300	REPAIRS / MAINTENANCE	106,365	29,000	29,000	29,000		0.00%
BF55130K	54300	REPAIRS / MAINTENANCE	82,170	70,588	70,588	70,588		0.00%
BF55140K	54300	REPAIRS / MAINTENANCE	284,612	159,500	159,500	159,500		0.00%
GE10640B	54300	REPAIRS / MAINTENANCE	6,000	6,000	6,882	6,000		0.00%
GE11230B	54300	REPAIRS / MAINTENANCE	966	2,715	2,715	2,715		0.00%
GE11240K	54300	REPAIRS & MAINTENANCE	1,371	1,402	1,402	1,402		0.00%
GE11925O	54300	REPAIRS & MAINTENANCE	39,397	13,000	14,773	13,500	500	3.85%
GE33010D	54300	REPAIRS & MAINTENANCE	574	2,084	2,084	2,084		0.00%
GE42020K	54300	REPAIRS & MAINTENANCE	70	750	750		(750)	-100.00%
GE42040F	54300	REPAIRS & MAINTENANCE		404	404	404		0.00%
GE52021K	54300	REPAIRS & MAINTENANCE	161	1,200	1,200		(1,200)	-100.00%
GE52023K	54300	REPAIRS / MAINTENANCE	2,725	2,800	2,800	2,138	(662)	-23.64%
GE52028K	54300	REPAIRS & MAINT				2,613	2,613	
GE52030K	54300	REPAIRS & MAINTENANCE	1,951	5,306	5,306	5,306		0.00%
GE52040F	54300	REPAIRS & MAINTENANCE	1,451	5,861	5,861	5,861		0.00%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

			2024	2025	2025	2026	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE55010F	54300	REPAIRS & MAINTENANCE	80,279	97,750	97,750	112,750	15,000	15.35%
SE23010D	54300	REPAIRS & MAINTENANCE	103	1,876	1,876	1,876		0.00%
TOTAL	REPAIRS & MAINT		791,536	569,767	572,422	548,168	(21,599)	-3.79%
	54307	TECH / INFRASTRUCTURE						
GE55010F	54307	TECH/INFRASTRUCTURE		42,000	42,000	42,000		0.00%
TOTAL	TECH / INFRASTRUCTURE			42,000	42,000	42,000		0.00%
	54308	PLANNED AND CYCLED MAINTENANCE						
BF55310R	54308	PLANNED MAINTENANCE	439,500	489,500	489,500	489,500		0.00%
TOTAL	PLANNED AND CYCLED MAI		439,500	489,500	489,500	489,500		0.00%
	54309	EMERGENCY MAINTENANCE						
BF55410K	54309	EMERGENCY MAINTENANCE		50,000	50,000	50,000		0.00%
TOTAL	EMERGENCY MAINTENANCE			50,000	50,000	50,000		0.00%
	54310	KITCHEN MAINTENANCE						
BF55210N	54310	KITCHEN EQUIPMENT REPAIRS	13,401	13,401	13,401	13,401		0.00%
TOTAL	KITCHEN MAINTENANCE		13,401	13,401	13,401	13,401		0.00%
	54313	TREATMENT PLANT REPAIRS						
BF55240K	54313	R & M-TREATMENT PLANT	14,625	29,000	29,000	29,000		0.00%
TOTAL	TREATMENT PLANT REPAIR		14,625	29,000	29,000	29,000		0.00%
	54320	REPAIR / CONTRACTS						
BF55210K	54320	REPAIR / CONTRACT	36,510	36,500	36,500	36,500		0.00%
TOTAL	REPAIR / CONTRACTS		36,510	36,500	36,500	36,500		0.00%
	54330	ALARM SERVICES						
BF55210K	54330	ALARM SERVICES	14,039	12,372	12,372	12,372		0.00%
TOTAL	ALARM SERVICES		14,039	12,372	12,372	12,372		0.00%
	54340	TELEPHONE MAINTENANCE						
BF55210K	54340	PHONE/ALARM MAINTENANCE	5,842	14,024	14,024	14,024		0.00%
TOTAL	TELEPHONE MAINTENANCE		5,842	14,024	14,024	14,024		0.00%
	54420	RENTAL AGREEMENTS						
GE10440D	54420	RENTAL AGREEMENTS CTE	150	786	786	786		0.00%
GE11925Q	54420	RENTAL AGREEMENTS	16,364	15,500	15,500	17,500	2,000	12.90%
GE52030D	54420	RENTAL AGREEMENTS	1,600	1,600	1,600	1,800	200	12.50%
TOTAL	RENTAL AGREEMENTS		18,114	17,886	17,886	20,086	2,200	12.30%
	54600	TREE SERVICES						
BF55210K	54600	TREE SERVICES	1,900	8,828	8,828	8,828		0.00%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

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TOTAL	TREE SERVICES			1,900	8,828	8,828	8,828		0.00%
	54900 PURCHASE SVCES								
GE11540D		54900	PURCHASED SERVICES		155	155	155		0.00%
TOTAL	PURCHASE SVCES				155	155	155		0.00%
	55110 STUDENT ACTIV TRANS								
GE10440L		55110	STUDENT TRANSPORTATION	230	500	500	500		0.00%
GE10540L		55110	STUDENT ACTIV TRANS	196	534	534	534		0.00%
GE11230L		55110	STUDENT ACTIV TRANS	291	755	755	755		0.00%
GE11240L		55110	STUDENT ACTIV TRANS	1,837	1,854	1,854	1,854		0.00%
GE11340L		55110	STUDENT ACTIVITY TRANSPORTATIO	644	1,102	1,102	1,102		0.00%
GE11540L		55110	STUDENT TRANSPORTATION	360	388	388	388		0.00%
GE11820L		55110	STUDENT ACTIV TRANS		800	800		(800)	-100.00%
GE11821L		55110	STUDENT ACTIV TRANS	638	3,000	3,000		(3,000)	-100.00%
GE11823L		55110	STUDENT ACTIV TRANS	500	500	500	6,000	5,500	1100.00%
GE11828L		55110	STUDENT ACTIV TRANS				5,000	5,000	
GE11840L		55110	STUDENT ACTIV TRANS	2,484	2,600	2,600	2,600		0.00%
GE11925Q		55110	STUDENT ACTIVITY TRANSPORTATIO	45,120	6,200	6,200		(6,200)	-100.00%
SE23030B		55110	TRANSPORTATION	391	1,000	1,000	1,000		0.00%
SE23040L		55110	STUDENT ACTIVITY TRANSPORTATIO	776	776	776	776		0.00%
TOTAL	STUDENT ACTIV TRANS			53,468	20,008	20,008	20,508	500	2.50%
	55111 REGULAR TRANSPORTATION								
GE56010L		55111	REGULAR TRANSPORTATION	2,067,373	2,127,000	2,127,000	2,181,000	54,000	2.54%
TOTAL	REGULAR TRANSPORTATION			2,067,373	2,127,000	2,127,000	2,181,000	54,000	2.54%
	55113 FUEL / TRANSPORTATION								
GE56010L		55113	FUEL / TRANSPORTATION	241,990	280,000	280,000	280,000		0.00%
SE56010L		55113	FUEL-TRANSPORTATION SPED	35,000	35,000	35,000	35,000		0.00%
TOTAL	FUEL / TRANSPORTATION			276,990	315,000	315,000	315,000		0.00%
	55114 SCHOOL CHOICE TRANSPORT								
GE56010L		55114	SCHOOL CHOICE TRANSPORTATION	63,902	73,500	73,500	75,500	2,000	2.72%
TOTAL	SCHOOL CHOICE TRANSPOR			63,902	73,500	73,500	75,500	2,000	2.72%
	55120 SPED TRANSPORTATION								
SE56010L		55120	SPED TRANSPORTATION	1,319,917	1,424,240	1,424,240	1,418,439	(5,801)	-0.41%
TOTAL	SPED TRANSPORTATION			1,319,917	1,424,240	1,424,240	1,418,439	(5,801)	-0.41%
	55201 GENERAL INSURANCE								
BF55910H		55201	GENERAL INSURANCE	326,795	335,127	335,127	350,698	15,571	4.65%
TOTAL	GENERAL INSURANCE			326,795	335,127	335,127	350,698	15,571	4.65%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

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				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
55203 STUDENT INSURANCE									
GE55910D	55203	STUDENT INSURANCE / INTERSCHOL		14,806	15,500	15,500	22,594	7,094	45.77%
TOTAL	STUDENT INSURANCE			14,806	15,500	15,500	22,594	7,094	45.77%
55301 TELECOMMUNICATIONS									
BF55110K	55301	TELEPHONE		9,018	11,965	11,965	11,965		0.00%
GE51010K	55301	TELEPHONE - MAIN PHONE NUMBER		68,134	74,157	74,157	74,157		0.00%
GE52040K	55301	TELEPHONE - DANIELHAND HS			1,907	1,907	1,907		0.00%
GE55010F	55301	INTERNET - CENTRAL OFFICE		59,679	64,056	64,056	72,600	8,544	13.34%
TOTAL	TELECOMMUNICATIONS			136,831	152,084	152,084	160,629	8,544	5.62%
55302 POSTAGE									
BF55110K	55302	POSTAGE			200	200	200		0.00%
GE51010H	55302	POSTAGE		4,297	5,000	5,000	5,000		0.00%
GE52020I	55302	POSTAGE		459	500	500		(500)	-100.00%
GE52021I	55302	POSTAGE		283	600	600		(600)	-100.00%
GE52023I	55302	POSTAGE		3,408	3,400	3,400	2,025	(1,375)	-40.44%
GE52028I	55302	POSTAGE					2,475	2,475	
GE52030I	55302	POSTAGE		2,002	3,000	3,000	3,000		0.00%
GE52040I	55302	POSTAGE		8,638	6,759	6,759	6,759		0.00%
GE55010F	55302	POSTAGE			300	300	300		0.00%
SE23010D	55302	POSTAGE		78	400	400	400		0.00%
TOTAL	POSTAGE			19,165	20,159	20,159	20,159		0.00%
55303 REPORTS/PUBLIC RELATIONS									
GE52021M	55303	REPORTS		1,059	1,250	1,250		(1,250)	-100.00%
GE52023M	55303	REPORTS			3,400	3,400	2,093	(1,307)	-38.44%
GE52028M	55303	REPORTS/PUBLIC RELATIONS					2,558	2,558	
TOTAL	REPORTS/PUBLIC RELATIO			1,059	4,650	4,650	4,651	1	0.02%
55500 PRINTING & BINDING									
GE10123B	55500	PRINTING & BINDING					6,000	6,000	
GE11840B	55500	PRINTING & BINDING		4,313	4,711	4,711	4,711		0.00%
GE32040D	55500	PRINTING & BINDING		942	2,134	2,134	2,134		0.00%
GE51010H	55500	PRINTING & BINDING		848	1,545	1,545	1,591	46	2.98%
GE52020I	55500	PRINTING & BINDING		4,929	8,000	8,000		(8,000)	-100.00%
GE52021I	55500	PRINTING & BINDING		2,501	4,000	4,000		(4,000)	-100.00%
GE52023B	55500	PRINTING & BINDING		7,127	7,600	7,600		(7,600)	-100.00%
GE52028I	55500	PRINTING & BINDING					7,000	7,000	
GE52030B	55500	PRINTING & BINDING		7,793	9,000	9,000	9,000		0.00%
GE52040B	55500	PRINTING & BINDING		13,591	10,124	10,124	10,124		0.00%
TOTAL	PRINTING & BINDING			42,043	47,114	47,114	40,560	(6,554)	-13.91%
55501 PRINTING / INSTRU SUPPLIES									

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

			2024	2025	2025	2026	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE10120B	55501	PRINTING/INSTRUCTIONAL SUPPLIE	5,950	5,000	5,000		(5,000)	-100.00%
GE10121B	55501	PRINTING/INSTRUCTIONAL SUPPLIE	5,735	4,500	4,500		(4,500)	-100.00%
GE10123B	55501	PRINTING / INSTRU SUPPLIES				7,000	7,000	
GE10128B	55501	PRINTING / INSTRU SUPPLIES				13,000	13,000	
GE10240B	55501	PRINTING / INSTRUCTION	752	776	776	776		0.00%
GE10440B	55501	PRINTING / INSTRUCTION	675	777	379	777		0.00%
GE10523B	55501	PRINTING / INSTRU SUPPLIES		1,500	1,500		(1,500)	-100.00%
GE10540B	55501	PRINTING/INSTRUCTION SUPPLIES	303	1,009	1,009	1,009		0.00%
GE10640B	55501	PRINTING/INSTRUCTIONAL SUPPLIE		388		388		0.00%
GE10740B	55501	PRINTING / INSTRUCTION		116	116	116		0.00%
GE10840B	55501	PRINTING / INSTRUCTION		233	233	233		0.00%
GE11123B	55501	PRINTING / INSTRU SUPPLIES	3,006	1,500	1,500		(1,500)	-100.00%
GE11140B	55501	PRINTING/INSTRUCTIONAL SUPPLIE		776	776	776		0.00%
GE11240B	55501	PRINTING / INSTRUCTION		776	776	776		0.00%
GE11323B	55501	PRINTING / INSTRU SUPPLIES		600	600		(600)	-100.00%
GE11340B	55501	PRINTING / INSTRUCTION		1,009	1,009	1,009		0.00%
GE11523B	55501	PRINTING / INSTRU SUPPLIES		200	200		(200)	-100.00%
GE11540B	55501	PRINTING/INSTRUCTIONAL SUPPLIE	211	1,243	1,243	1,243		0.00%
GE11840B	55501	PRINTING / INSTRUCTIONAL SUPPL	3,090	3,307	3,307	3,307		0.00%
GE52030B	55501	PRINTING / INSTRUCTIONAL	2,107	2,690	2,690	2,690		0.00%
GE52040B	55501	PRINTING / INSTRUCTION	3,021	3,099	3,099	3,099		0.00%
SE23040B	55501	PRINTING / INSTRUCTIONAL SUPPLI		776	776	1,134	358	46.10%
TOTAL	PRINTING / INSTRU SUPP		24,850	30,276	29,490	37,334	7,058	23.31%
	55608 TUITION / TYPICALS							
SE30018B	55608	TUITION / TYPICALS	(72,509)	(70,000)	(70,000)		70,000	-100.00%
SE30023B	55608	TUITION / TYPICALS				(31,500)	(31,500)	
SE30028B	55608	TUITION / TYPICALS				(38,500)	(38,500)	
TOTAL	TUITION / TYPICALS		(72,509)	(70,000)	(70,000)	(70,000)		0.00%
	55610 EXT PLACEMENTS / PUBLIC							
SE22610B	55610	EXT PLACEMENT PUBLIC	682,840	729,620	729,620	589,232	(140,388)	-19.24%
TOTAL	EXT PLACEMENTS / PUBLI		682,840	729,620	729,620	589,232	(140,388)	-19.24%
	55630 EXT PLACEMENTS / PRIVATE							
SE22610B	55630	EXT PLACEMENT PRIVATE	2,123,102	1,864,584	1,864,584	1,885,542	20,958	1.12%
TOTAL	EXT PLACEMENTS / PRIVA		2,123,102	1,864,584	1,864,584	1,885,542	20,958	1.12%
	55640 SCHOOL CHOICE TUITION							
GE22510B	55640	SCHOOL CHOICE		76,000	76,000	76,000		0.00%
TOTAL	SCHOOL CHOICE TUITION			76,000	76,000	76,000		0.00%
	55641 EXTENDED YEAR SERVICES / SPED							
SE23010B	55641	EXTENDED YEAR SERVICES	113,882	105,529	105,529	105,529		0.00%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

				2024	2025	2025	2026	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
SE30010B	55641	EXTENDED YEAR SERVICES / SPED					25,000	25,000	
SE30018B	55641	EXTENDED SCHOOL YEAR		16,107	25,000	25,000		(25,000)	-100.00%
TOTAL	EXTENDED YEAR SERVICES			129,989	130,529	130,529	130,529		0.00%
	55643 EXT PLACEMENT/ GENERAL ED								
GE22510B	55643	EXTERNAL PLACEMENTS / REGULAR			10,000	16,000	10,000		0.00%
TOTAL	EXT PLACEMENT/ GENERAL				10,000	16,000	10,000		0.00%
	55801 TRAVEL (STAFF)								
BF55110K	55801	STAFF TRAVEL		376	2,200	2,200	2,200		0.00%
GE32040D	55801	STAFF TRAVEL			780	780	780		0.00%
GE33010D	55801	STAFF TRAVEL			175	175	175		0.00%
GE51010H	55801	STAFF TRAVEL		20,186	20,500	20,500	18,400	(2,100)	-10.24%
GE52030I	55801	STAFF TRAVEL		40	75	75	75		0.00%
SE23010D	55801	STAFF TRAVEL		363	3,000	3,000	3,000		0.00%
TOTAL	TRAVEL (STAFF)			20,965	26,731	26,731	24,630	(2,100)	-7.86%
	55802 TRAVEL (BOE)								
GE50110G	55802	TRAVEL (BOE)			320	320	320		0.00%
TOTAL	TRAVEL (BOE)				320	320	320		0.00%
	55900 MISC PURCH SERVICES								
GE51010H	55900	PURCHASED SERVICES / INTERSCHO		8,000	10,850	10,850	10,850		0.00%
TOTAL	MISC PURCH SERVICES			8,000	10,850	10,850	10,850		0.00%
	56101 OFFICE SUPPLIES								
BF55110K	56101	OFFICE SUPPLIES		1,118	1,094	1,094	1,094		0.00%
GE11925O	56101	OFFICE SUPPLIES		532	600	600	600		0.00%
GE32040D	56101	OFFICE SUPPLIES		2,168	2,111	2,111	2,111		0.00%
GE33010D	56101	OFFICE SUPPLIES		67	116		116		0.00%
GE42020F	56101	OFFICE SUPPLIES		702	450	450		(450)	-100.00%
GE42021F	56101	OFFICE SUPPLIES		31					
GE42030F	56101	OFFICE SUPPLIES		200	200	200	200		0.00%
GE51010H	56101	OFFICE SUPPLIES		9,193	9,500	9,500	9,500		0.00%
GE52020I	56101	OFFICE SUPPLIES		1,847					
GE52021I	56101	OFFICE SUPPLIES		1,435	2,500	2,500		(2,500)	-100.00%
GE52023I	56101	OFFICE SUPPLIES		4,927	3,000	3,000	5,265	2,265	75.50%
GE52028I	56101	OFFICE SUPPLIES					6,435	6,435	
GE52030I	56101	OFFICE SUPPLIES		10,523	9,933	9,933	10,933	1,000	10.07%
GE52040I	56101	OFFICE SUPPLIES		2,739	2,617	2,617	2,617		0.00%
GE53110M	56101	OFFICE SUPPLIES		309	500	500	500		0.00%
SE30018I	56101	OFFICE SUPPLIES		2,354	5,750	5,750		(5,750)	-100.00%
TOTAL	OFFICE SUPPLIES			38,144	38,372	38,256	39,372	1,000	2.61%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

				2024	2025	2025	2026	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
56110 INSTRUCTIONAL SUPPLIES									
GE10110B	56110	CORE ALLOCTION FUNDING		7,205	13,390	13,390	13,390		0.00%
GE10120B	56110	INSTRUCTIONAL SUPPL		48,852	53,893	49,893		(53,893)	-100.00%
GE10121B	56110	INSTRUCTIONAL SUPPL		29,156	40,000	40,000		(40,000)	-100.00%
GE10123B	56110	INSTRUCTIONAL SUPPLIES					83,142	83,142	
GE10128B	56110	INSTRUCTIONAL SUPPLIES					80,385	80,385	
GE10220B	56110	INSTRUCTIONAL SUPPL		975	1,000	1,000		(1,000)	-100.00%
GE10223B	56110	INSTRUCTIONAL SUPPL		3,106	3,100	3,100		(3,100)	-100.00%
GE10228B	56110	INSTRUCTIONAL SUPPLIES					2,336	2,336	
GE10230B	56110	INSTRUCTIONAL SUPPL		5,150	5,363	5,363	5,563	200	3.73%
GE10240B	56110	INSTRUCTIONAL SUPPL		10,595	10,139	10,139	10,139		0.00%
GE10423B	56110	INSTRUCTIONAL SUPPLIES		5,596	5,700	5,700		(5,700)	-100.00%
GE10428B	56110	INSTRUCTIONAL SUPPLIES					3,247	3,247	
GE10430B	56110	INSTRUCTIONAL SUPPL		1,399	1,677	1,677	1,677		0.00%
GE10440B	56110	INSTRUCTIONAL SUPPL		14,710	12,861	13,190	13,120	259	2.01%
GE10523B	56110	INSTRUCTIONAL SUPPL		3,259	2,700	2,700		(2,700)	-100.00%
GE10528B	56110	INSTRUCTIONAL SUPPLIES					20,000	20,000	
GE10530B	56110	INSTRUCTIONAL SUPPL		3,495	3,815	3,815	3,815		0.00%
GE10540B	56110	INSTRUCTIONAL SUPPL		5,847	3,500	3,500	3,500		0.00%
GE10620B	56110	INSTRUCTIONAL SUPPLIES		996	1,000	1,000		(1,000)	-100.00%
GE10623B	56110	INSTRUCTIONAL SUPPLIES		2,105	1,400	1,400		(1,400)	-100.00%
GE10628B	56110	INSTRUCTIONAL SUPPLIES					1,108	1,108	
GE10630B	56110	INSTRUCTIONAL SUPPL		1,397	1,677	1,677	1,677		0.00%
GE10640B	56110	INSTRUCTIONAL SUPPL		4,944	4,649	4,454	4,649		0.00%
GE10723B	56110	INSTRUCTIONAL SUPPLIES			400	400		(400)	-100.00%
GE10730B	56110	INSTRUCTIONAL SUPPL		2,333	2,362	2,362	2,362		0.00%
GE10740B	56110	INSTRUCTIONAL SUPPL		1,330	1,289	1,289	1,289		0.00%
GE10820B	56110	INSTRUCTIONAL SUPPL		967	1,600	1,600		(1,600)	-100.00%
GE10828B	56110	INSTRUCTIONAL SUPPLIES					1,238	1,238	
GE10830B	56110	INSTRUCTIONAL SUPPL		1,947	2,163	2,163	2,463	300	13.87%
GE10840B	56110	INSTRUCTIONAL SUPPL			388	175	388		0.00%
GE11120B	56110	INSTRUCTIONAL SUPPL			1,500	1,500		(1,500)	-100.00%
GE11123B	56110	INSTRUCTIONAL SUPPL		5,596	5,650	5,650		(5,650)	-100.00%
GE11128B	56110	INSTRUCTIONAL SUPPLIES					2,500	2,500	
GE11130B	56110	INSTRUCTIONAL SUPPL		2,140	2,360	2,360	2,660	300	12.71%
GE11140B	56110	INSTRUCTIONAL SUPPL		8,112	5,893	5,893	5,893		0.00%
GE11220B	56110	INSTRUCTIONAL SUPPL		707	1,000	1,000		(1,000)	-100.00%
GE11223B	56110	INSTRUCTIONAL SUPPL		2,600	2,615	2,615		(2,615)	-100.00%
GE11228B	56110	INSTRUCTIONAL SUPPLIES					2,500	2,500	
GE11230B	56110	INSTRUCTIONAL SUPPL		3,630	3,528	3,528	3,528		0.00%
GE11240B	56110	INSTRUCTIONAL SUPPL		3,326	3,812	3,812	3,812		0.00%
GE11323B	56110	INSTRUCTIONAL SUPPL		5,566	5,175	5,175		(5,175)	-100.00%
GE11330B	56110	INSTRUCTIONAL SUPPL		6,898	7,044	7,044	7,044		0.00%
GE11340B	56110	INSTRUCTIONAL SUPPL		19,850	19,000	20,917	19,000		0.00%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

			2024	2025	2025	2026	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE11423B	56110	INSTRUCTIONAL SUPPLIES	3,467	3,400	3,400		(3,400)	-100.00%
GE11428B	56110	INSTRUCTIONAL SUPPLIES				800	800	
GE11430B	56110	INSTRUCTIONAL SUPPLIES	2,743	2,894	2,894	3,094	200	6.91%
GE11523B	56110	INSTRUCTIONAL SUPPL	1,899	2,000	2,000		(2,000)	-100.00%
GE11530B	56110	INSTRUCTIONAL SUPPL	2,658	2,808	2,383	2,808		0.00%
GE11540B	56110	INSTRUCTIONAL SUPPL	2,803	2,872	2,872	2,872		0.00%
GE11823B	56110	INSTRUCTIONAL SUPPLIES	484	500	500		(500)	-100.00%
GE11830B	56110	INSTRUCTIONAL SUPPL	1,662	2,000	2,000	2,500	500	25.00%
GE32023D	56110	INSTRUCTIONAL SUPPLIES	796	800	800		(800)	-100.00%
GE32030D	56110	INSTRUCTIONAL SUPPL	1,115	2,717	2,717	3,717	1,000	36.81%
GE32040D	56110	INSTRUCTIONAL SUPPL	7,301	9,809	3,809	8,711	(1,098)	-11.19%
GE41110E	56110	INSTRUCTIONAL MATERIALS / SUPP	127,511	60,000	55,302	60,000		0.00%
GE42023F	56110	INSTRUCTIONAL SUPPL	1,342	1,200	1,200		(1,200)	-100.00%
GE42030F	56110	INSTRUCTIONAL SUPPL	400	450	450	450		0.00%
GE42040F	56110	INSTRUCTIONAL SUPPL	6,124	6,267	6,267	6,267		0.00%
GE52023I	56110	INSTRUCTIONAL SUPPLIES	2,431	4,950	4,950		(4,950)	-100.00%
GE52030B	56110	INSTRUCTIONAL SUPPL	40,024	26,416	20,751	27,213	797	3.02%
GE52040B	56110	INSTRUCTIONAL SUPPL	19,693	27,548	25,963	26,222	(1,326)	-4.81%
SE23010B	56110	INSTRUCTIONAL SUPPL	1,852	2,000	2,000	2,000		0.00%
SE23020B	56110	INSTRUCTIONAL SUPPL		7,286	7,286		(7,286)	-100.00%
SE23021B	56110	INSTRUCTIONAL SUPPL	3,120	5,822	5,822		(5,822)	-100.00%
SE23023B	56110	INSTRUCTIONAL SUPPL	4,221	4,370	4,370	9,474	5,104	116.80%
SE23028B	56110	INSTRUCTIONAL SUPPLIES				11,550	11,550	
SE23030B	56110	INSTRUCTIONAL SUPPL	8,399	7,547	7,547	7,769	222	2.94%
SE23040B	56110	INSTRUCTIONAL SUPPL	11,626	10,093	9,899	10,937	843	8.36%
SE30018B	56110	INSTRUCTIONAL SUPPLIES	4,434	5,500	5,500		(5,500)	-100.00%
SE31310B	56110	INSTRUCTIONAL SUPPL	447	1,000	1,000	1,000		0.00%
SE34010B	56110	INSTRUCTIONAL SUPPL	11,962	12,325	12,325	12,325		0.00%
SE35010B	56110	INSTRUCTIONAL SUPPL	4,576	5,760	5,760	5,760		0.00%
SE35510B	56110	INSTRUCTIONAL SUPPLIES	171	300	300	300		0.00%
SE36010B	56110	INSTRUCTIONAL SUPPLIES	1,902	2,170	2,170	2,170		0.00%
SE36210B	56110	INSTRUCTIONAL SUPPLIES	48	400	400	400		0.00%
TOTAL	INSTRUCTIONAL SUPPLIES		488,997	452,847	432,117	510,763	57,917	12.79%
	56111 FAB LAB INSTRUCTIONAL SUPPLIES							
GE24240B	56111	FAB LAB INSTRUCTIONAL SUPPLIES	320	20,000	20,000	20,000		0.00%
GE51010H	56111	FAB LAB INSTRUCTIONAL SUPPLIES	19,994					
TOTAL	FAB LAB INSTRUCTIONAL		20,314	20,000	20,000	20,000		0.00%
	56112 STEAM							
GE24423B	56112	STEAM - BROWN SCHOOL				5,000	5,000	
GE24428B	56112	STEAM - NECK RIVER SCHOOL				8,000	8,000	
TOTAL	STEAM					13,000	13,000	

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

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56120 INSTRUCTIONAL SOFTWARE									
GE10440F	56120	INSTRUCTIONAL SOFTWARE		1,750	286	549	300	14	4.90%
GE55010F	56120	INSTRUCTIONAL SOFTWARE		12,461	18,000	18,000	18,000		0.00%
SE55010F	56120	INSTRUCTIONAL SOFTWARE		43,491	36,080	36,080	36,080		0.00%
TOTAL	INSTRUCTIONAL SOFTWARE			57,702	54,366	54,629	54,380	14	0.03%
56130 CUSTODIAL SUPPLIES									
BF55110K	56130	CUSTODIAL & MAINTENANCE SUPPL		118,182	127,132	127,132	127,132		0.00%
TOTAL	CUSTODIAL SUPPLIES			118,182	127,132	127,132	127,132		0.00%
56131 MAINTENANCE SUPPLIES									
BF55110K	56131	MAINTENANCE SUPPLIES		78,002	78,000	78,000	78,000		0.00%
TOTAL	MAINTENANCE SUPPLIES			78,002	78,000	78,000	78,000		0.00%
56140 FIELDS MAINTENANCE									
BF55210K	56140	SUPPLIES-FIELDS/GROUNDS		80,398	112,900	112,900	112,900		0.00%
TOTAL	FIELDS MAINTENANCE			80,398	112,900	112,900	112,900		0.00%
56206 GAS SERVICES									
BF55810K	56206	NATURAL GAS SERVICES		3,673	4,955	4,955	4,955		0.00%
BF55818K	56206	GAS SERVICES / TCLC		7,186	9,486	9,486	949	(8,537)	-90.00%
BF55820K	56206	NATURAL GAS SERVICES-JEFFREY		26,813	70,477	70,477	7,048	(63,429)	-90.00%
BF55821K	56206	NATURAL GAS SERVICES		26,489	24,199	24,199	2,420	(21,779)	-90.00%
BF55823K	56206	NATURAL GAS SERVICES		30,930	42,066	42,066	42,066		0.00%
BF55830K	56206	NATURAL GAS SERVICES		53,840	78,858	78,858	78,858		0.00%
BF55840K	56206	NATURAL GAS SERVICES		74,854	98,773	98,773	98,773		0.00%
TOTAL	GAS SERVICES			223,784	328,814	328,814	235,068	(93,746)	-28.51%
56207 HEATING FUEL									
BF55810K	56207	HEATING FUEL			3,648	3,648		(3,648)	-100.00%
BF55823K	56207	HEATING FUEL			3,648	3,648		(3,648)	-100.00%
BF55840K	56207	HEATING FUEL			3,648	3,648		(3,648)	-100.00%
TOTAL	HEATING FUEL				10,944	10,944		(10,944)	-100.00%
56210 WATER									
BF55818K	56210	WATER SERVICES / TCLC		1,033	1,033	1,033	600	(433)	-41.92%
BF55820K	56210	WATER SERVICES		5,151	8,063	8,063	822	(7,241)	-89.80%
BF55821K	56210	WATER SERVICES / RYERSON		5,198	6,259	6,259	638	(5,621)	-89.80%
BF55823K	56210	WATER SERVICES / BROWN		4,368	8,583	8,583	8,755	172	2.00%
BF55828K	56210	WATER					10,067	10,067	
BF55830K	56210	WATER SERVICES		6,765	8,408	8,408	8,576	168	2.00%
BF55840K	56210	WATER SERVICES		13,640	20,016	20,016	20,416	400	2.00%
TOTAL	WATER			36,156	52,362	52,362	49,875	(2,487)	-4.75%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

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56220 ELECTRICITY									
BF55810K	56220	ELECTRICITY		25,000	25,400	25,400	25,400		0.00%
BF55818K	56220	ELECTRICITY / TLC		15,746	13,446	13,446	1,587	(11,859)	-88.20%
BF55820K	56220	ELECTRICITY-JEFFREY		62,959	59,810	59,810	7,058	(52,752)	-88.20%
BF55821K	56220	ELECTRICITY-RYERSON		41,904	45,072	45,072	5,319	(39,754)	-88.20%
BF55823K	56220	ELECTRICITY-BROWN		129,047	164,113	164,113	193,653	29,540	18.00%
BF55828K	56220	ELECTRICITY					186,440	186,440	
BF55830K	56220	ELECTRICITY-POLSON		120,751	148,347	148,347	175,049	26,702	18.00%
BF55840K	56220	ELECTRICITY-DHHS/FACILITIES		368,230	367,776	367,776	433,976	66,200	18.00%
TOTAL	ELECTRICITY			763,635	823,964	823,964	1,028,480	204,516	24.82%
56260 EQUIPMENT MAINTENANCE									
BF55110K	56260	VEHICLE MAINTENANCE		8,118	21,672	21,672	21,672		0.00%
TOTAL	EQUIPMENT MAINTENANCE			8,118	21,672	21,672	21,672		0.00%
56410 TEXTBOOKS & REPLACEMENT									
GE10123B	56410	TEXTBOOKS & REPLACEMENT					8,000	8,000	
GE10521B	56410	TEXTBOOKS		8,031	5,475	5,475		(5,475)	-100.00%
GE10523B	56410	TEXTBOOKS		2,448	2,900	2,900		(2,900)	-100.00%
GE10530B	56410	TEXTBOOKS		2,849	2,864	2,864	2,864		0.00%
GE10540B	56410	TEXTBOOKS		10,023	11,500	11,500	11,500		0.00%
GE10623B	56410	TEXTBOOKS / NEW		285	1,000	1,000		(1,000)	-100.00%
GE10640B	56410	TEXTBOOKS		2,024	2,333	2,034	2,333		0.00%
GE11130B	56410	TEXTBOOKS				4,698	14,000	14,000	
GE11540B	56410	TEXTBOOKS		4,404	3,827	3,827	3,273	(553)	-14.46%
SE23023B	56410	TEXTBOOKS		344	405	405		(405)	-100.00%
SE23030B	56410	TEXTBOOKS			298	298	298		0.00%
SE23040B	56410	TEXTBOOKS		206	854	1,048	854		0.00%
TOTAL	TEXTBOOKS & REPLACEMEN			30,614	31,455	36,049	43,122	11,667	37.09%
56411 TEXTBOOKS / NEW									
GE51010B	56411	TEXTBOOKS-NEW		36,289	36,500	36,500	36,500		0.00%
TOTAL	TEXTBOOKS / NEW			36,289	36,500	36,500	36,500		0.00%
56420 AWARDS									
GE11925Q	56420	AWARDS		4,113	4,000	4,000	3,800	(200)	-5.00%
TOTAL	AWARDS			4,113	4,000	4,000	3,800	(200)	-5.00%
56421 MEDIA SUPPLIES									
GE10123F	56421	MEDIA SUPPLIES					2,474	2,474	
GE42020F	56421	MEDIA SUPPLIES		4,549	5,400	9,400		(5,400)	-100.00%
GE42021F	56421	MEDIA SUPPLIES		763	2,000	2,000		(2,000)	-100.00%
GE42023F	56421	MEDIA SUPPLIES		6,550	6,550	6,550		(6,550)	-100.00%
GE42028F	56421	MEDIA SUPPLIES					5,000	5,000	

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

			2024	2025	2025	2026	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE42030F	56421	MEDIA SUPPLIES	9,428	9,158	9,158	9,158		0.00%
GE42040F	56421	MEDIA SUPPLIES	9,452	8,339	8,339	8,339		0.00%
GE51010E	56421	MEDIA SUPPLIES	1,999	2,000	2,000	2,000		0.00%
TOTAL	MEDIA SUPPLIES		32,741	33,447	37,447	26,971	(6,476)	-19.36%
	56422 PERIODICALS							
GE10123F	56422	PERIODICALS				1,000	1,000	
GE10230F	56422	PERIODICALS	70					
GE42020F	56422	PERIODICALS	237	500	500		(500)	-100.00%
GE42021F	56422	PERIODICALS	280	500	500		(500)	-100.00%
GE42023F	56422	PERIODICALS	579	600	600		(600)	-100.00%
GE42028F	56422	PERIODICALS				500	500	
GE42030F	56422	PERIODICALS	5,387	5,722	5,722	5,722		0.00%
GE42040F	56422	PERIODICALS	14,704	15,486	15,486	15,486		0.00%
GE51010H	56422	PERIODICALS	501	1,030	1,030	1,030		0.00%
GE52040I	56422	PERIODICALS		74	74	74		0.00%
SE23010F	56422	PERIODICALS	720	850	850	850		0.00%
TOTAL	PERIODICALS		22,476	24,763	24,763	24,663	(100)	-0.40%
	56423 PRINT COLLECTION							
GE11130F	56423	MATH WORKBOOKS POLSON		14,000	15,879		(14,000)	-100.00%
GE11140F	56423	MATH WORKBOOKS DHHS		2,430	2,430		(2,430)	-100.00%
GE16040F	56423	ALEKS ANNUAL SUBSCRIPTION		7,221	5,304		(7,221)	-100.00%
GE42010F	56423	PRINT COLLECTION DISTRICT		23,938	23,938	109,000	85,062	355.34%
GE42020F	56423	PRINT COLLECTION	108					
GE42021F	56423	PRINT COLLECTION	108					
GE42023F	56423	PRINT COLLECTION	2,547	6,573	4,134	9,508	2,934	44.64%
GE42028F	56423	PRINT COLLECTION				11,788	11,788	
GE42030F	56423	PRINT COLLECTION	2,108	10,213	10,213	10,114	(98)	-0.96%
GE42040F	56423	PRINT COLLECTION	13,741	14,214	14,214	13,590	(624)	-4.39%
TOTAL	PRINT COLLECTION		18,610	78,589	76,112	154,000	75,411	95.96%
	56550 STAFF UNIFORMS							
BF55110K	56550	STAFF UNIFORMS	5,154	5,258	6,781	5,258		0.00%
TOTAL	STAFF UNIFORMS		5,154	5,258	6,781	5,258		0.00%
	56551 UNIFORMS / STUDENT GROUPS							
GE11925Q	56551	ATHLETIC UNIFORMS/HIGH SCHOOL	25,671	31,000	31,000	29,000	(2,000)	-6.45%
TOTAL	UNIFORMS / STUDENT GRO		25,671	31,000	31,000	29,000	(2,000)	-6.45%
	56900 SUPPLIES							
BF55110K	56900	SUPPLIES	185	509		509		0.00%
GE11830D	56900	SUPPLIES	3,255	2,990	2,990	2,990		0.00%
GE11840D	56900	SUPPLIES	74	74	74	74		0.00%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

			2024	2025	2025	2026	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE11925P	56900	SUPPLIES/MIDDLE SCHOOL	707					
GE11925Q	56900	SUPPLIES/HIGH SCHOOL	39,834					
GE33010D	56900	SUPPLIES	3,816	8,386	7,796	8,386		0.00%
GE41121E	56900	SUPPLIES	859	1,000	1,000		(1,000)	-100.00%
GE41123E	56900	SUPPLIES				450	450	
GE41128E	56900	SUPPLIES				550	550	
GE50110G	56900	OTHER SUPPLIES	3,164	1,700	1,700	1,700		0.00%
GE51010H	56900	SUPPLIES	2,766	8,250	5,430	8,250		0.00%
GE52020I	56900	SUPPLIES	1,126					
GE52030I	56900	SUPPLIES	633	800	800	800		0.00%
GE52040I	56900	SUPPLIES	91	91	91	74	(17)	-18.24%
GE55010F	56900	SUPPLIES	8,565	18,000	18,000	18,000		0.00%
SE23010D	56900	SUPPLIES	1,057	1,200	1,200	1,200		0.00%
TOTAL	SUPPLIES		66,130	43,000	39,081	42,983	(17)	-0.04%
	56902 PROGRAM SUPPLIES							
GE52040I	56902	DHHS GRADUATION EXPENSES	24,831	25,000	25,000	25,000		0.00%
TOTAL	PROGRAM SUPPLIES		24,831	25,000	25,000	25,000		0.00%
	57301 EQUIPMENT							
BF55210K	57301	EQUIPMENT	16,259	5,969	5,969	5,969		0.00%
BF55220K	57301	EQUIPMENT	344	991	991		(991)	-100.00%
BF55221K	57301	EQUIPMENT	1,200	1,243	1,243		(1,243)	-100.00%
BF55223K	57301	EQUIPMENT	4,556	14,597	14,597	15,602	1,005	6.88%
BF55228K	57301	EQUIPMENT				1,229	1,229	
BF55240K	57301	EQUIPMENT	925	1,083	1,083	1,083		0.00%
GE10123B	57301	EQUIPMENT				5,000	5,000	
GE10240B	57301	EQUIPMENT	607	1,102	1,102	1,102		0.00%
GE10430B	57301	EQUIPMENT		500	500	500		0.00%
GE10440B	57301	EQUIPMENT	1,210	2,383	2,383	2,383		0.00%
GE10623B	57301	EQUIPMENT	270	300	300		(300)	-100.00%
GE10823B	57301	EQUIPMENT	447	1,450	1,450		(1,450)	-100.00%
GE10840B	57301	EQUIPMENT	3,681	2,009	2,680	2,009		0.00%
GE11223B	57301	EQUIPMENT	1,309	2,300	2,300		(2,300)	-100.00%
GE11230B	57301	EQUIPMENT	2,298	1,812	1,812	1,812		0.00%
GE11240B	57301	EQUIPMENT	4,345	4,274	4,274	4,274		0.00%
GE11323B	57301	EQUIPMENT	2,865	3,525	3,525		(3,525)	-100.00%
GE11330B	57301	EQUIPMENT	2,372	2,530	2,530	2,530		0.00%
GE11340B	57301	EQUIPMENT	184	400	400	400		0.00%
GE11540B	57301	EQUIPMENT	26					
GE11925P	57301	EQUIPMENT/MIDDLE SCHOOL		3,651	3,651	3,254	(397)	-10.87%
GE11925Q	57301	EQUIPMENT/HIGH SCHOOL		30,979	30,979	29,673	(1,306)	-4.22%
GE33010D	57301	EQUIPMENT	8,794	2,428	3,134	2,428		0.00%
GE42023F	57301	EQUIPMENT		150	150		(150)	-100.00%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

			2024	2025	2025	2026	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE42030F	57301	EQUIPMENT	499	750	750	750		0.00%
GE42040F	57301	EQUIPMENT	720	790	790	790		0.00%
GE52021I	57301	EQUIPMENT	3,852	3,000	3,000		(3,000)	-100.00%
GE52023B	57301	EQUIPMENT	4,313	6,578	6,578		(6,578)	-100.00%
GE52030I	57301	EQUIPMENT	20,377	21,132	19,253	21,132		0.00%
GE52040I	57301	EQUIPMENT	2,336	5,668	5,668	5,668		0.00%
GE55010S	57301	SECURITY EQUIPMENT	29,111	75,000	75,000	75,000		0.00%
SE23010D	57301	EQUIPMENT	5,000	5,000	5,000	5,000		0.00%
SE23023B	57301	EQUIPMENT	850	1,200	1,200		(1,200)	-100.00%
SE23030B	57301	EQUIPMENT	138	1,074	1,074	1,074		0.00%
SE30010B	57301	EQUIPMENT				4,266	4,266	
SE30018B	57301	EQUIPMENT	4,266	4,266	4,266		(4,266)	-100.00%
TOTAL	EQUIPMENT		123,151	208,134	207,632	192,928	(15,206)	-7.31%
	57302 OS SOFTWARE							
GE55010F	57302	OS SOFTWARE	307,517	338,637	338,637	359,840	21,203	6.26%
TOTAL	OS SOFTWARE		307,517	338,637	338,637	359,840	21,203	6.26%
	57303 EQUIP - LEASE/PURCHASE							
GE55010B	57303	COPIER - LEASE PURCHASE	37,745	39,120	39,120	39,120		0.00%
TOTAL	EQUIP - LEASE/PURCHASE		37,745	39,120	39,120	39,120		0.00%
	57304 COMPUTER HARDWARE							
GE55010F	57304	COMPUTER HARDWARE	419,078	554,300	554,300	539,200	(15,100)	-2.72%
SE55010F	57304	COMPUTER HARDWARE	184	3,500	3,500	3,500		0.00%
TOTAL	COMPUTER HARDWARE		419,262	557,800	557,800	542,700	(15,100)	-2.71%
	57400 PUBLIC SAFETY							
BF55210K	57400	SAFETY EQUIPMENT	6,623	6,623	6,623	6,623		0.00%
TOTAL	PUBLIC SAFETY		6,623	6,623	6,623	6,623		0.00%
	58100 DUES, FEES & MEMBSHPS							
BF55110K	58100	DUES, FEES & MEMBERSHIPS	600	600	600	600		0.00%
GE10440B	58100	DUES, FEES & MEMBERSHIPS	520	823	823	550	(273)	-33.18%
GE10730B	58100	DUES, FEES & MEMBERSHIPS	45					
GE10740B	58100	DUES, FEES & MEMBSHPS HLTH	345	410	410	410		0.00%
GE10840B	58100	DUES, FEES & MEMBSHPS- PE	355	458		458		0.00%
GE11130B	58100	DUES, FEES & MEMBERSHIPS	205					
GE11230B	58100	DUES, FEES & MEMBERSHIPS	424					
GE11240B	58100	DUES, FEES & MEMBERSHIPS	709	948	948	948		0.00%
GE11530B	58100	DUES, FEES & MEMBERSHIPS	141					
GE11540B	58100	DUES, FEES & MEMBERSHIPS	79	390	390	390		0.00%
GE11830B	58100	DUES, FEES & MEMBERSHIPS	135	745	745	745		0.00%
GE11840D	58100	DUES, FEES & MEMBERSHIPS	982	1,010	1,010	1,010		0.00%

**MADISON PUBLIC SCHOOLS
2025-2026 DETAIL BY OBJECT REQUESTED BUDGET**

			2024	2025	2025	2026	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE11925Q	58100	DUES/MEMBERSHIPS/HIGH SCHOOL	18,161	18,175	18,175	18,565	390	2.15%
GE32030D	58100	DUES, FEES & MEMBERSHIPS	180	1,000			(1,000)	-100.00%
GE32040D	58100	DUES, FEES & MEMBERSHIPS	25	3,344	3,344	2,982	(362)	-10.83%
GE42040F	58100	DUES, FEES & MEMBERSHIPS	146	162	162	162		0.00%
GE50110G	58100	DUES, FEES & MEMBERSHIPS	21,542	23,000	23,000	23,690	690	3.00%
GE51010H	58100	DUES, FEES & MEMBERSHIPS	23,960	24,750	25,070	25,700	950	3.84%
GE52020I	58100	DUES, FEES & MEMBERSHIPS	125	600	600		(600)	-100.00%
GE52023I	58100	DUES, FEES & MEMBERSHIPS	125	2,000	2,000	1,170	(830)	-41.50%
GE52028I	58100	DUES, FEES & MEMBSHPS				1,430	1,430	
GE52030I	58100	DUES, FEES & MEMBERSHIPS	859	2,594	2,594	2,594		0.00%
GE52040I	58100	DUES, FEES & MEMBERSHIPS	8,781	9,303	9,303	16,524	7,221	77.62%
GE53110M	58100	DUES, FEES AND MEMBERSHIPS	300	450	450	450		0.00%
SE23010D	58100	DUES, FEES & MEMBERSHIPS	1,275	1,500	1,500	1,500		0.00%
TOTAL	DUES, FEES & MEMBSHPS		80,019	92,262	91,124	99,878	7,616	8.25%
	59200 DEBT / INTEREST							
BD85310A	59200	DEBT / INTEREST	32,800	7,200	7,200		(7,200)	-100.00%
TOTAL	DEBT / INTEREST		32,800	7,200	7,200		(7,200)	-100.00%
	59201 DEBT / PRINCIPAL							
BD85310A	59201	DEBT / PRINCIPAL	920,000	360,000	360,000		(360,000)	-100.00%
TOTAL	DEBT / PRINCIPAL		920,000	360,000	360,000		(360,000)	-100.00%
	59999 RESERVE APPROPRIATION							
GE52010A	59999	BOE SPECIAL APPROP			141,189			
TOTAL	RESERVE APPROPRIATION				141,189			
GRAND TOTAL			60,896,918	63,645,156	63,786,345	65,092,279	1,447,123	2.27%

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**MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
10 DISTRICT & SUPPORT SERVICES						
100 NEW STAFF AREA I		(274,658)			274,658	-100.00%
101 ELEMENTARY CORE PR	7,205	13,390	13,390	13,390		0.00%
102 ART	7,138	7,408	7,408	7,931	523	7.06%
104 CAREER & TECHNICAL	7,138	7,408	7,408	7,931	523	7.06%
105 ENGLISH LANGUAGE A	321,451	390,987	318,900	461,006	70,019	17.91%
106 WORLD LANGUAGE	14,276	14,816	14,816	15,862	1,046	7.06%
108 PHYSICAL EDUCATION	14,276	7,408	7,408	7,931	523	7.06%
109 TEACHER / PROGRAM	11,474	15,000	15,000	15,000		0.00%
111 MATHEMATICS	345,209	352,533	352,533	317,362	(35,171)	-9.98%
112 MUSIC	7,138	7,408	7,408	7,931	523	7.06%
113 SCIENCE	14,276	14,816	14,816	15,862	1,046	7.06%
115 SOCIAL STUDIES	14,276	14,816	14,816	15,862	1,046	7.06%
168 TEACHER OF ENG TO	86,165	91,178	91,178	93,550	2,372	2.60%

MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
225 EXTERNAL PLACEMENT		86,000	88,800	86,000		0.00%
226 EXTERNAL PLACEMENT	2,805,942	2,594,204	2,597,404	2,474,774	(119,430)	-4.60%
227 HOME INSTRUCTION	19,984	54,000	48,000	54,000		0.00%
230 SPED SERVICES INDI	955,190	1,009,126	1,009,126	1,029,645	20,519	2.03%
241 TEAM LEADERS	137,735	148,432	149,255	156,273	7,841	5.28%
243 CURRICULUM LEAD			116,052			
290 ADULT EDUCATION	42,000	46,000	46,000	46,000		0.00%
300 PRESCHOOL				33,266	33,266	
313 SOCIAL WORKER SERV	297,564	441,683	480,847	479,555	37,873	8.57%
320 GUIDANCE AND COUNS	7,138	7,408	7,408	7,931	523	7.06%
330 MEDICAL SERVICES	45,573	44,491	44,491	147,171	102,680	230.79%
340 SCHOOL PSYCHOLOGIC	563,191	584,232	584,232	617,825	33,593	5.75%
350 SPEECH/LANGUAGE PA	487,677	509,487	486,596	514,760	5,273	1.03%
355 HEARING IMPAIRED	70,595	74,454	74,454	76,180	1,726	2.32%
360 OCCUPATIONAL THERA	260,870	265,277	265,277	271,370	6,093	2.30%

**MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
362 BEHAVORIST	163,927	202,898	202,898	209,479	6,581	3.24%
400 SUBSTITUTE TEACHER	649,371	470,000	573,243	524,920	54,920	11.69%
407 FOOD SERVICE	75,000	75,000	75,000	75,000		0.00%
411 PROGRAM IMPROVEMEN	346,792	373,000	385,416	373,000		0.00%
412 SEVERANCE / RETIRE	23,975	48,268	30,186	53,577	5,309	11.00%
420 LIBRARY MEDIA SERV	7,138	31,346	31,346	116,931	85,585	273.03%
501 BOARD OF EDUCATION	28,836	87,275	86,275	32,965	(54,310)	-62.23%
510 CENTRAL ADMINISTRA	1,319,549	1,372,525	1,379,958	1,428,463	55,938	4.08%
520 SCHOOL ADMINISTRAT	262,468	256,644	397,833	220,867	(35,777)	-13.94%
530 FISCAL SERVICES	429,394	447,592	447,592	457,743	10,151	2.27%
531 HUMAN RESOURCE SER	207,646	207,213	225,580	228,415	21,202	10.23%
550 TECHNOLOGY	1,625,591	1,940,250	1,961,941	2,004,204	63,954	3.30%
551 DAILY CUSTODIAL /	2,315,461	2,490,673	2,491,687	2,529,362	38,689	1.55%
552 FACILITIES CONTRAC	481,010	482,231	481,217	482,231		0.00%

**MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
553 PLANNED & CYCLED M	439,500	489,500	489,500	489,500		0.00%
554 EMERGENCY MAINTENA		50,000	50,000	50,000		0.00%
556 REIMBURSEMENT / CU	(3,126)					
558 UTILITIES	28,673	34,003	34,003	30,355	(3,648)	-10.73%
559 INSURANCE PLANS	341,601	350,627	350,627	373,292	22,665	6.46%
560 TRANSPORTATION	3,728,182	3,939,740	3,939,740	3,989,939	50,199	1.27%
853 DEBT SERVICE	952,800	367,200	367,200		(367,200)	-100.00%
920 BENEFITS	11,300,919	12,262,926	12,258,624	12,429,870	166,944	1.36%
10 DISTRICT & SUPPORT	31,268,187	32,506,215	33,122,891	33,074,480	568,265	1.75%
18 TCLC / Town Campus Learning Center						
102 ART	11,186	11,622	11,622		(11,622)	-100.00%
108 PHYSICAL EDUCATION	38,033	38,434	22,161		(38,434)	-100.00%
112 MUSIC	18,876	19,255	19,255		(19,255)	-100.00%
300 PRESCHOOL	286,145	310,138	322,154		(310,138)	-100.00%
304 ABA PARAPROFESSION	17,831	20,698	20,698		(20,698)	-100.00%

**MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
330 MEDICAL SERVICES	49,896	51,253	51,253		(51,253)	-100.00%
520 SCHOOL ADMINISTRAT	25,732	26,626	35,457		(26,626)	-100.00%
551 DAILY CUSTODIAL /	14,714	3,500	3,500	1,000	(2,500)	-71.43%
558 UTILITIES	23,965	23,965	23,965	3,135	(20,830)	-86.92%
18 TCLC / Town Campus	486,379	505,491	510,065	4,135	(501,355)	-99.18%

20 MIDTOWN SCHOOL / JEFFREY

101 ELEMENTARY CORE PR	2,295,724	2,432,230	2,420,549		(2,432,230)	-100.00%
102 ART	43,022	45,148	45,148		(45,148)	-100.00%
105 ENGLISH LANGUAGE A	150,432	157,295	182,891		(157,295)	-100.00%
106 WORLD LANGUAGE	54,580	55,304	55,304		(55,304)	-100.00%
108 PHYSICAL EDUCATION	134,625	136,969	120,969		(136,969)	-100.00%
111 MATHEMATICS	61,053	65,667	65,667		(65,667)	-100.00%
112 MUSIC	74,376	76,559	76,559		(76,559)	-100.00%
118 STUDENT ACTIVITIES		800	800		(800)	-100.00%
230 SPED SERVICES INDI	406,984	433,267	433,267		(433,267)	-100.00%

MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
304 ABA PARAPROFESSION			24,676			
320 GUIDANCE AND COUNS	9,078	18,781	18,781		(18,781)	-100.00%
330 MEDICAL SERVICES	32,674	50,573	59,140		(50,573)	-100.00%
362 BEHAVORIST	100,878	103,448	103,448		(103,448)	-100.00%
400 SUBSTITUTE TEACHER	486	2,954	2,954		(2,954)	-100.00%
420 LIBRARY MEDIA SERV	118,919	122,449	126,449		(122,449)	-100.00%
520 SCHOOL ADMINISTRAT	331,631	336,034	358,153		(336,034)	-100.00%
551 DAILY CUSTODIAL /	29,801	26,000	26,000	2,100	(23,900)	-91.92%
552 FACILITIES CONTRAC	344	991	991		(991)	-100.00%
558 UTILITIES	94,924	138,350	138,350	14,928	(123,422)	-89.21%
20 MIDTOWN SCHOOL / JEFFREY	3,939,530	4,202,819	4,260,097	17,028	(4,185,791)	-99.59%
21 UPTOWN SCHOOL / RYERSON						
101 ELEMENTARY CORE PR	1,706,537	1,817,133	1,830,931		(1,817,133)	-100.00%
102 ART	33,558	34,867	34,867		(34,867)	-100.00%
105 ENGLISH LANGUAGE A	203,297	204,245	179,024		(204,245)	-100.00%

MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
106 WORLD LANGUAGE	53,584	54,304	54,304		(54,304)	-100.00%
108 PHYSICAL EDUCATION	132,557	134,632	134,632		(134,632)	-100.00%
111 MATHEMATICS	61,053	64,167	64,167		(64,167)	-100.00%
112 MUSIC	56,630	57,764	38,487		(57,764)	-100.00%
118 STUDENT ACTIVITIES	638	3,000	3,000		(3,000)	-100.00%
230 SPED SERVICES INDI	438,961	457,628	396,116		(457,628)	-100.00%
304 ABA PARAPROFESSION	57,004	61,016	60,766		(61,016)	-100.00%
320 GUIDANCE AND COUNS	9,078		15,121			
330 MEDICAL SERVICES	49,896	51,253	51,233		(51,253)	-100.00%
362 BEHAVORIST	25,866	26,867	99,159		(26,867)	-100.00%
400 SUBSTITUTE TEACHER	75	3,500	3,500		(3,500)	-100.00%
411 PROGRAM IMPROVEMEN	859	1,000	1,000		(1,000)	-100.00%
420 LIBRARY MEDIA SERV	120,574	122,864	122,864		(122,864)	-100.00%
520 SCHOOL ADMINISTRAT	274,931	302,575	308,285		(302,575)	-100.00%
551 DAILY CUSTODIAL /	16,223	11,700	11,700	1,000	(10,700)	-91.45%

**MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
552 FACILITIES CONTRAC	1,200	1,243	1,243		(1,243)	-100.00%
558 UTILITIES	73,590	75,530	75,530	8,377	(67,153)	-88.91%
21 UPTOWN SCHOOL / RYERSON	3,316,110	3,485,287	3,485,927	9,377	(3,475,910)	-99.73%
23 LOWER MIDDLE SCH / BROWN						
101 ELEMENTARY CORE PR	190,719	197,504	181,812	2,728,868	2,531,365	1281.68%
102 ART	79,613	81,118	80,621	99,500	18,382	22.66%
104 CAREER & TECHNICAL	159,056	166,190	166,190	89,280	(76,910)	-46.28%
105 ENGLISH LANGUAGE A	83,299	85,495	111,627	211,500	126,005	147.38%
106 WORLD LANGUAGE	117,565	127,902	127,902	88,650	(39,252)	-30.69%
107 HEALTH EDUCATION P		400	400		(400)	-100.00%
108 PHYSICAL EDUCATION	200,786	203,862	203,862	200,500	(3,362)	-1.65%
111 MATHEMATICS	109,557	109,177	128,454	153,150	43,973	40.28%
112 MUSIC	144,285	150,316	135,488	104,697	(45,619)	-30.35%
113 SCIENCE	8,431	9,300	9,300		(9,300)	-100.00%
114 THEATRE ARTS	79,934	80,668	80,668		(80,668)	-100.00%

MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
115 SOCIAL STUDIES	1,899	2,200	2,200		(2,200)	-100.00%
118 STUDENT ACTIVITIES	984	1,000	1,000	6,000	5,000	500.00%
169 GRADE 5 / 6	1,375,148	1,429,872	1,429,872		(1,429,872)	-100.00%
230 SPED SERVICES INDI	566,689	601,625	636,643	835,372	233,747	38.85%
244 STEAM				5,000	5,000	
300 PRESCHOOL				142,950	142,950	
304 ABA PARAPROFESSION				91,734	91,734	
320 GUIDANCE AND COUNS	79,168	91,383	91,383	137,691	46,308	50.67%
330 MEDICAL SERVICES	57,316	59,140	50,753	106,129	46,988	79.45%
362 BEHAVORIST	137,228	157,851	57,073	163,395	5,544	3.51%
400 SUBSTITUTE TEACHER		4,517	4,517	4,937	420	9.30%
411 PROGRAM IMPROVEMEN				450	450	
420 LIBRARY MEDIA SERV	75,796	136,437	107,178	134,673	(1,765)	-1.29%
520 SCHOOL ADMINISTRAT	358,034	390,453	390,908	621,946	231,493	59.29%

MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
551 DAILY CUSTODIAL /	106,365	29,000	29,000	29,000		0.00%
552 FACILITIES CONTRAC	4,556	14,597	14,597	15,602	1,005	6.88%
558 UTILITIES	164,345	218,410	218,410	244,474	26,064	11.93%
23 LOWER MIDDLE SCH / BROWN	4,100,775	4,348,417	4,259,857	6,215,499	1,867,082	42.94%

25 ATHLETIC DEPARTMENT

119 ATHLETIC DEPARTMEN	933,479	954,840	955,196	1,023,652	68,812	7.21%
25 ATHLETIC DEPARTMENT	933,479	954,840	955,196	1,023,652	68,812	7.21%

28 NECK RIVER ELEMENTARY

101 ELEMENTARY CORE PR				3,639,530	3,639,530	
102 ART				80,036	80,036	
104 CAREER & TECHNICAL				124,167	124,167	
105 ENGLISH LANGUAGE A				212,000	212,000	
106 WORLD LANGUAGE				111,958	111,958	
108 PHYSICAL EDUCATION				251,505	251,505	
111 MATHEMATICS				138,000	138,000	

MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
112 MUSIC				126,790	126,790	
114 THEATRE ARTS				800	800	
118 STUDENT ACTIVITIES				5,000	5,000	
230 SPED SERVICES INDI				895,156	895,156	
244 STEAM				8,000	8,000	
300 PRESCHOOL				129,450	129,450	
304 ABA PARAPROFESSION				25,274	25,274	
320 GUIDANCE AND COUNS				65,491	65,491	
330 MEDICAL SERVICES				115,515	115,515	
362 BEHAVORIST				106,209	106,209	
400 SUBSTITUTE TEACHER				6,034	6,034	
411 PROGRAM IMPROVEMEN				550	550	
420 LIBRARY MEDIA SERV				136,998	136,998	
520 SCHOOL ADMINISTRAT				590,395	590,395	
552 FACILITIES CONTRAC				1,229	1,229	

MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
558 UTILITIES				196,507	196,507	
28 NECK RIVER ELEMENTARY				6,966,594	6,966,594	
30 UPPER MIDDLE SCH / POLSON						
102 ART	127,792	130,576	130,576	131,263	687	0.53%
104 CAREER & TECHNICAL	154,333	143,358	144,358	150,577	7,219	5.04%
105 ENGLISH LANGUAGE A	548,231	560,467	584,488	611,963	51,496	9.19%
106 WORLD LANGUAGE	476,047	493,475	494,703	495,427	1,952	0.40%
107 HEALTH EDUCATION P	105,834	106,889	106,889	153,129	46,240	43.26%
108 PHYSICAL EDUCATION	435,671	440,659	451,159	449,763	9,104	2.07%
111 MATHEMATICS	581,730	606,672	613,249	638,210	31,538	5.20%
112 MUSIC	234,674	245,776	245,776	256,110	10,334	4.20%
113 SCIENCE	416,525	589,890	476,477	499,974	(89,916)	-15.24%
114 THEATRE ARTS	98,775	103,448	95,030	125,100	21,651	20.93%
115 SOCIAL STUDIES	487,674	501,917	501,492	523,708	21,791	4.34%
118 STUDENT ACTIVITIES	28,858	30,456	30,456	32,664	2,208	7.25%

**MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
169 GRADE 5 / 6	943,130	956,919	919,100	789,250	(167,669)	-17.52%
230 SPED SERVICES INDI	688,917	832,012	830,708	916,229	84,217	10.12%
304 ABA PARAPROFESSION	25,541	25,641	25,891	26,768	1,127	4.39%
320 GUIDANCE AND COUNS	258,960	270,504	252,827	268,121	(2,383)	-0.88%
330 MEDICAL SERVICES	70,238	71,366	71,366	74,216	2,850	3.99%
362 BEHAVORIST	55,156	56,503	83,250	84,661	28,158	49.83%
400 SUBSTITUTE TEACHER		4,778	4,778	3,778	(1,000)	-20.93%
420 LIBRARY MEDIA SERV	118,141	135,735	135,555	149,482	13,746	10.13%
520 SCHOOL ADMINISTRAT	633,718	652,807	645,600	676,493	23,686	3.63%
551 DAILY CUSTODIAL /	82,170	70,588	70,588	70,588		0.00%
558 UTILITIES	181,356	235,613	235,613	262,483	26,870	11.40%
30 UPPER MIDDLE SCH /	6,753,471	7,266,050	7,149,930	7,389,956	123,905	1.71%
40 HIGH SCHOOL / DHHS						
102 ART	333,891	343,116	308,605	323,142	(19,974)	-5.82%
104 CAREER & TECHNICAL	701,994	717,196	717,889	758,582	41,386	5.77%

MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
105 ENGLISH LANGUAGE A	965,320	1,011,042	820,652	829,243	(181,799)	-17.98%
106 WORLD LANGUAGE	659,471	697,944	705,302	750,920	52,976	7.59%
107 HEALTH EDUCATION P	103,631	104,843	104,843	110,816	5,973	5.70%
108 PHYSICAL EDUCATION	321,599	227,573	200,551	208,288	(19,285)	-8.47%
111 MATHEMATICS	944,381	983,752	976,776	1,004,119	20,367	2.07%
112 MUSIC	245,894	254,692	254,692	272,466	17,774	6.98%
113 SCIENCE	962,507	1,006,114	1,008,031	1,068,311	62,197	6.18%
114 THEATRE ARTS	13,500	15,000	15,000	15,000		0.00%
115 SOCIAL STUDIES	970,531	1,003,184	1,003,184	985,621	(17,563)	-1.75%
118 STUDENT ACTIVITIES	130,168	129,609	129,609	150,363	20,754	16.01%
160 SCIENCE-DHHS		7,221	5,304		(7,221)	-100.00%
230 SPED SERVICES INDI	805,188	877,726	862,608	874,568	(3,158)	-0.36%
231 SPECIAL ASSIGNMENT	124,593	130,211	131,947	135,838	5,627	4.32%
242 FABLAB	320	20,000	20,000	20,000		0.00%

MADISON PUBLIC SCHOOLS
2025-2026 COST CENTER BY PROGRAM REQUESTED BUDGET

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
320 GUIDANCE AND COUNS	643,751	668,826	663,182	695,739	26,914	4.02%
330 MEDICAL SERVICES	93,909	103,445	103,465	106,777	3,332	3.22%
362 BEHAVORIST	46,176	50,732	73,035	53,927	3,195	6.30%
400 SUBSTITUTE TEACHER		9,642	9,642	9,642		0.00%
411 PROGRAM IMPROVEMEN	4,470	19,960	19,606	5,110	(14,850)	-74.40%
420 LIBRARY MEDIA SERV	192,234	195,947	195,947	203,113	7,166	3.66%
520 SCHOOL ADMINISTRAT	1,078,574	1,118,468	1,032,720	1,067,225	(51,243)	-4.58%
551 DAILY CUSTODIAL /	284,612	159,500	159,500	159,500		0.00%
552 FACILITIES CONTRAC	15,549	30,083	30,083	30,083		0.00%
558 UTILITIES	456,724	490,213	490,213	553,165	62,952	12.84%
40 HIGH SCHOOL / DHHS	10,098,988	10,376,037	10,042,383	10,391,559	15,521	0.15%
GRAND TOTAL	60,896,918	63,645,156	63,786,345	65,092,279	1,447,123	2.27%

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**MADISON PUBLIC SCHOOLS
2025-2026 STUDENT SERVICES REQUESTED BUDGET BY OBJECT**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
51109 11TH COURSE STIP	4,000	8,667	8,667		(8,667)	-100.00%
51110 TEACHERS	4,571,899	4,947,425	4,918,080	5,295,561	348,135	7.04%
51111 ADMINISTRATORS	174,205	186,334	186,334	193,995	7,661	4.11%
51112 EPED	21,414	22,224	22,224	31,724	9,500	42.75%
51120 OFFICE STAFF	125,783	121,336	130,168	97,792	(23,544)	-19.40%
51121 INSTRUCTIONAL PA	692,255	832,177	877,598	879,682	47,505	5.71%
51130 THERAPISTS / OCC	422,848	465,605	465,605	478,279	12,674	2.72%
52130 LIFE INSURANCE	10,652	12,000	12,000	12,000		0.00%
52200 SOCIAL SECURITY	(106,793)	152,405	152,405	156,061	3,656	2.40%
52201 MEDICARE	106,793	110,531	110,531	116,682	6,151	5.56%
52300 PENSION-DEF BENE	133,127	147,200	147,200	146,523	(677)	-0.46%
52700 DISABILITY INSUR	13,602	14,000	14,000	13,500	(500)	-3.57%
53101 LABOR & LEGAL SV	42,756	50,000	50,000	50,000		0.00%
53222 EVALUATION SERVI	79,393	107,625	107,625	107,625		0.00%

**MADISON PUBLIC SCHOOLS
2025-2026 STUDENT SERVICES REQUESTED BUDGET BY OBJECT**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
53224 STAFF DEVELOPMEN	20,047	26,000	26,000	33,500	7,500	28.85%
53230 STUDENT SUPPORT	17,751	18,000	18,000	18,000		0.00%
53300 PROF / TECH SVCE	667,500	686,780	686,780	797,799	111,019	16.17%
54300 REPAIRS & MAINT	103	1,876	1,876	1,876		0.00%
55110 STUDENT ACTIV TR	1,167	1,776	1,776	1,776		0.00%
55113 FUEL / TRANSPORT	35,000	35,000	35,000	35,000		0.00%
55120 SPED TRANSPORTAT	1,319,917	1,424,240	1,424,240	1,418,439	(5,801)	-0.41%
55302 POSTAGE	78	400	400	400		0.00%
55501 PRINTING / INSTR		776	776	1,134	358	46.10%
55608 TUITION / TYPICA	(72,509)	(70,000)	(70,000)	(70,000)		0.00%
55610 EXT PLACEMENTS /	682,840	729,620	732,820	589,232	(140,388)	-19.24%
55630 EXT PLACEMENTS /	2,123,102	1,864,584	1,864,584	1,885,542	20,958	1.12%
55641 EXTENDED YEAR SE	129,989	130,529	130,529	130,529		0.00%
55801 TRAVEL (STAFF)	363	3,000	3,000	3,000		0.00%

MADISON PUBLIC SCHOOLS
2025-2026 STUDENT SERVICES REQUESTED BUDGET BY OBJECT

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
56101 OFFICE SUPPLIES	2,354	5,750	5,750		(5,750)	-100.00%
56110 INSTRUCTIONAL SU	52,756	64,573	64,379	63,685	(889)	-1.38%
56120 INSTRUCTIONAL SO	43,491	36,080	36,080	36,080		0.00%
56410 TEXTBOOKS & REPL	550	1,557	1,751	1,152	(405)	-26.02%
56422 PERIODICALS	720	850	850	850		0.00%
56900 SUPPLIES	1,057	1,200	1,200	1,200		0.00%
57301 EQUIPMENT	10,253	11,540	11,540	10,340	(1,200)	-10.40%
57304 COMPUTER HARDWAR	184	3,500	3,500	3,500		0.00%
58100 DUES, FEES & MEM	1,275	1,500	1,500	1,500		0.00%
GRAND TOTAL	11,329,921	12,156,661	12,184,768	12,543,958	387,297	3.19%

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2025 - 2026 Special Education Projected Excess Cost Worksheet

2025-2026 Funding Required	2025-2026 Gross Cost	% of Total	Excess Cost Projected	2025-2026 Net Cost for Budget	Original 2024/2025 Budget	Increase / Decrease
Special Education Transportation	\$1,791,596*	37%	\$338,157	\$1,453,438*	\$1,459,240*	(\$5801)
External Placements Public	\$713,526	15%	\$124,294	\$589,231	\$729,620	(\$140388)
External Placements Private	\$2,279,226	48%	\$393,683	\$1,885,542	\$1,864,584	+\$20,958
Total 2025-2026 Requested Budget	\$4,784,348	100%	\$856,135**	\$3,928,212	\$4,053,444	(\$125,231)

*Includes \$35,000 for fuel

**Reflects a 34% reduction in EC

2025 - 2026 Special Education Budget Worksheet Re: Accounts Subject to Excess Cost Reimbursement

Account #	Account Description	Requested 2025-2026 Budget
SE56010L - 55120	Special Education Transportation	\$1,418,438
SE56010L - 55113	Fuel - Special Education	\$35,000
SE22610B - 55610	External Placements Public	\$589,231
SE22610B - 55630	External Placements Private	\$1,885,542
Total 2025-2026 Requested Budget		\$3,928,212

2025-2026 Requested Budget	\$3,928,212
2024-2025 Approved Budget	\$4,053,444
2025-2026 Budget Increase	(\$125,231)

Note:

Projected Excess Cost Reimbursement is based on 66% of the balance of projected eligible students' gross costs less the State determined threshold (projected per pupil threshold is \$117,333 – 5% increase from prior year).

Special Education Excess Cost Reimbursement History / Projection

Fiscal Year	Percentage Decrease	Funding Decreased	Per Pupil Expenditure X 4.5
2024-2025	(34%) <i>based on 23/24</i>	(\$441,040) <i>projected</i>	\$111,746
2023-2024	(33.29%)	(\$467,395)	\$106,003
2022-2023	(26.29%)	(\$287,854)	\$102,290
2021-2022	(19.97%)	(\$201,908)	\$103,338
2020-2021	(19.69%)	(\$219,021)	\$95,117
2019-2020	(22.5%) <i>Post Covid Initial reduction based on 29.12%</i>	(\$260,622)	\$91,861
2018-2019	(26.38%)	(\$357,740)	\$86,272
2017-2018	(27.54%)	(\$310,671)	\$81,423
2016-2017	(24.61%)	(\$242,561)	\$76,299
2015-2016	(22.38%)	(\$270,296)	\$71,626
2014-2015	(19.83%)	(\$234,074)	\$67,538
2013-2014	(20.16)	(\$266,137)	\$64,115
2012-2013	(27.0%)	(\$270,016)	\$61,536
2011-2012	(25.31%)	(\$199,311)	\$58,532
2010-2011	(22.18%)	(\$209,772)	\$56,198

2009-2010	(17.33%)	(\$198,768)	\$52,882
2008-2009	Fully Funded		\$48,421
2007-2008	Fully Funded		\$44,720
2006-2007	(11.36%)	(\$121,481)	\$41,955
2005-2006	(17.72%)	(\$162,626)	\$40,745
2004-2005	(26.07%)	(\$180,604)	\$43,747 (x5)
2003-2004	(28.52%)	(\$146,515)	\$41,592 (x5)

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**MADISON PUBLIC SCHOOLS
2025-2026 FACILITIES REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
51116 DIRECTORS / MANA	154,466	106,841	106,841	107,939	1,097	1.03%
51122 CUSTODIANS	1,639,172	1,845,990	1,845,990	1,934,582	88,592	4.80%
51129 ATTENDANCE INCEN		14,500	14,500	14,500		0.00%
51320 OVERTIME	90,306	50,075	50,075	50,075		0.00%
51321 CUSTODIAL/CASUAL	84,696	93,806	93,806	42,806	(51,000)	-54.37%
52130 LIFE INSURANCE	2,503	2,700	2,700	2,700		0.00%
52200 SOCIAL SECURITY	(32,904)	135,979	135,979	141,691	5,712	4.20%
52201 MEDICARE	30,941	31,802	31,802	33,137	1,335	4.20%
52300 PENSION-DEF BENE	502,761	510,675	510,675	529,062	18,387	3.60%
53224 STAFF DEVELOPMEN	340	2,500	2,500	2,500		0.00%
53300 PROF / TECH SVCE	162,947	93,468	92,454	93,468		0.00%
53305 PROF TECH MEDICA	519	450	752	450		0.00%
54210 DISPOSAL / RECYC	92,216	113,200	113,200	113,200		0.00%
54220 SNOW REMOVAL	50,875	64,946	64,946	64,946		0.00%

**MADISON PUBLIC SCHOOLS
2025-2026 FACILITIES REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
54300 REPAIRS & MAINT	656,487	428,619	428,619	391,519	(37,100)	-8.66%
54309 EMERGENCY MAINTENANCE		50,000	50,000	50,000		0.00%
54310 KITCHEN MAINTENANCE	13,401	13,401	13,401	13,401		0.00%
54313 TREATMENT PLANT	14,625	29,000	29,000	29,000		0.00%
54320 REPAIR / CONTRACT	36,510	36,500	36,500	36,500		0.00%
54330 ALARM SERVICES	14,039	12,372	12,372	12,372		0.00%
54340 TELEPHONE MAINTENANCE	5,842	14,024	14,024	14,024		0.00%
54600 TREE SERVICES	1,900	8,828	8,828	8,828		0.00%
55201 GENERAL INSURANCE	326,795	335,127	335,127	350,698	15,571	4.65%
55301 TELECOMMUNICATIONS	9,018	11,965	11,965	11,965		0.00%
55302 POSTAGE		200	200	200		0.00%
55801 TRAVEL (STAFF)	376	2,200	2,200	2,200		0.00%
56101 OFFICE SUPPLIES	1,118	1,094	1,094	1,094		0.00%
56130 CUSTODIAL SUPPLIES	118,182	127,132	127,132	127,132		0.00%
56131 MAINTENANCE SUPPLIES	78,002	78,000	78,000	78,000		0.00%

**MADISON PUBLIC SCHOOLS
2025-2026 FACILITIES REQUESTED BUDGET**

	2024	2025	2025	2026	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
56140 FIELDS MAINTENAN	80,398	112,900	112,900	112,900		0.00%
56206 GAS SERVICES	223,784	328,814	328,814	235,068	(93,746)	-28.51%
56207 HEATING FUEL		10,944	10,944		(10,944)	-100.00%
56210 WATER	36,156	52,362	52,362	49,875	(2,487)	-4.75%
56220 ELECTRICITY	763,635	823,964	823,964	1,028,480	204,516	24.82%
56260 EQUIPMENT MAINTEN	8,118	21,672	21,672	21,672		0.00%
56550 STAFF UNIFORMS	5,154	5,258	6,781	5,258		0.00%
56900 SUPPLIES	185	509		509		0.00%
57301 EQUIPMENT	23,284	23,883	23,883	23,883		0.00%
57400 PUBLIC SAFETY	6,623	6,623	6,623	6,623		0.00%
58100 DUES, FEES & MEM	600	600	600	600		0.00%
GRAND TOTAL	5,203,069	5,602,924	5,603,226	5,742,857	139,933	2.50%

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Grades K-12 Enrollment History Projection Comparison

	ADS Projection 12/21/2020 for 2021-22	2021-22 Actual 10/1/2021	SLAM Projection 12/14/21 for 2022-23	2022-23 Actual 10/1/22	SLAM Projection for 2023-24	2023-24 Actual 10/1/23	SLAM Projections for 2024-25	2024-25 Actual 10/1/24	SLAM Projections for 2025-26
Grade K	152	160	158	170	175	181	174	169	182
Grade 1	141	154	166	173	179	174	184	186	183
Grade 2	162	162	161	166	181	178	187	182	193
Grade 3	144	164	169	169	175	173	191	186	197
Total K-3	599	640	654	678	710	706	736	723	755
Grade 4	165	172	169	166	175	172	181	179	197
Grade 5	161	166	178	188	175	173	184	182	190
Total 4-5	326	338	347	354	350	345	365	361	387
Grade 6	164	168	168	169	192	189	179	183	188
Grade 7	173	180	166	168	168	173	191	182	178
Grade 8	187	191	183	185	171	175	171	176	194
Total 6-8	524	539	517	522	531	537	541	541	560
Grade 9	192	202	200	195	192	184	177	188	177
Grade 10	225	219	204	201	196	193	193	187	178
Grade 11	219	221	222	214	200	192	195	188	192
Grade 12	231	233	221	218	215	208	201	190	195
Total 9-12	867	875	847	828	803	777	766	753	742
Total K-12	2,316	2,392	2,365	2,382	2,394	2,365	2,408	2,378	2,444

Grade K-5 Districtwide Actual Enrollment History and Projection

2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected
K - 139	K - 160	K - 170	K - 170	K - 169	K - 182
Gr. 1 - 156	Gr. 1 - 154	Gr. 1 - 173	Gr. 1 - 170	Gr. 1 - 186	Gr. 1 - 169
Gr. 2 - 144	Gr. 2 - 162	Gr. 2 - 166	Gr. 2 - 173	Gr. 2 - 182	Gr. 2 - 186
Gr. 3 - 163	Gr. 3 - 164	Gr. 3 - 169	Gr. 3 - 166	Gr. 3 - 186	Gr. 3 - 182
Gr. 4 - 158	Gr. 4 - 172	Gr. 4 - 166	Gr. 4 - 172	Gr. 4 - 179	Gr. 4 - 186
Gr. 5 - 161	Gr. 5 - 166	Gr. 5 - 188	Gr. 5 - 173	Gr. 5 - 182	Gr. 5 - 179

2025-2026 Enrollment Projection for Kindergarten is SLAM Enrollment Report.

2025-2026 Enrollment Projection for Grades 1-5 is actual enrollment as of 10/1/24 rolled forward.

Madison Board of Education Class Size Policy #6151

The Board of Education recognizes that in addition to appropriate curriculum which challenges the abilities of all students, teaching techniques, staff utilization and class size all contribute to effective student learning. In attempting to provide an environment which limits obstacles and enhances opportunities for student success and quality professional performance, the following class size guidelines are recommended.

Pre-K	16-18
Kindergarten, Grades 1 and 2	16-20
Grades 3 and 4	19-24
Grades 5 through 8	19-24
Grades 9 through 12	Level I, II: 17-24
.....	Level III: 12-20

In addition, for classes that require work stations, the maximum enrollment shall not exceed the available individual space and/or equipment. Safety requirements supercede the above guidelines.

Acknowledging the need for diversification of subject matter/ multiple program responsibilities and mandated course credits, the full time high school teacher total student assignment is recommended to be 85 - 120.

At the high school, scheduled classes shall have a minimum of 10 students. Advanced Placement (AP) courses, or courses limited by pre-requisites, shall be exempt from this minimum.

Special needs classes and Level IV at the high school are not subject to the guidelines of this policy and shall be organized in the best interest of the students under the guidance of the Director of Pupil Services, principal and the Superintendent.

To protect the integrity of the Middle School Interdisciplinary Team Teaching, the full time middle school teacher total student assignment is recommended to be 95 - 120.

The above guidelines should not restrict larger grouping of students when the nature of the material and delivery warrant such action.

Adopted 1/6/2015

2024-2025 Elementary School Class Size Distribution

Enrollment as of October 1, 2024

J. Milton Jeffrey Elementary School								Students	SLAM Projection	FTE
Grade										
Kindergarten	6 classes	16	16	17	17	17	17	100	97	6.0
One	5 classes	20	20	20	20	21		101	100	5.0
Two	5 classes	20	20	20	20	21		101	106	5.0
Three	5 classes	21	21	21	21	21		105	108	5.0
Total Jeffrey								407	411	21.0

Kathleen H. Ryerson Elementary School								Students	SLAM Projection	FTE
Grade										
Kindergarten	5 classes	13	14	14	14	14		69	77	5.0
One	5 classes	17	17	17	17	17		85	84	5.0
Two	4 classes	20	20	20	21			81	81	4.0
Three	4 classes	20	20	20	21			81	83	4.0
Total Ryerson								316	325	18.0

Total Students	2024-2025	SLAM Projection	Variance		Total FTEs	
Grade K	169	174	(5)		Total K-3	39.0
Grade 1	186	184	2			
Grade 2	182	187	(5)			
Grade 3	186	191	(5)			
Total K-4	723	736	(13)			

Brown School Class Size Distribution

2024-2025											Students	SLAM Projection	FTE
Grade													
Four	8 classes	22	22	22	22	22	23	23	23		179	181	8.0
Five	8 classes	22	22	23	23	23	23	23	23		182	184	8.0
Total Brown											361		16.0

Total Students	2024-2025	SLAM Projection	Variance	Total FTEs	
Grade 4	179	181	(2)	Total 4-5	16.0
Grade 5	182	184	(2)		
Total 4-5			(4)		

2025-2026 Projected Elementary School Class Size Distribution

Neck River Elementary School								Students	FTE
Grade									
Kindergarten	6 classes	16	16	17	17	17	17	100	6.0
One	6 classes	16	16	17	17	17	17	100	6.0
Two	5 classes	20	20	20	20	21		101	5.0
Three	5 classes	20	20	20	20	21		101	5.0
Four	6 classes	17	17	17	18	18	18	105	6.0
Five	4 classes	22	23	23	23			91	4.0
Total Neck River								598	32.0

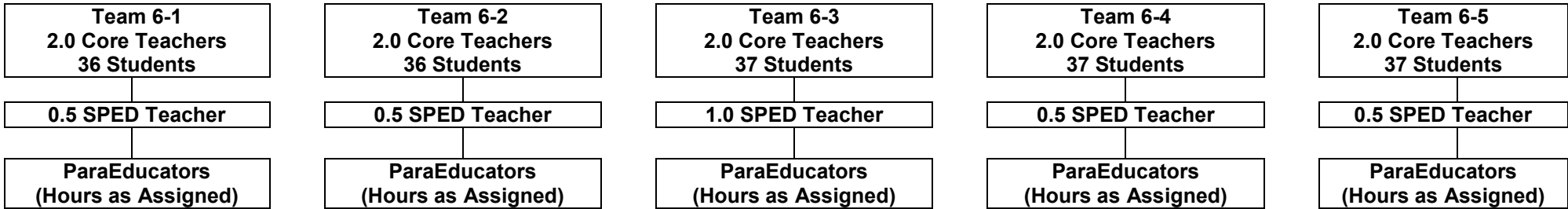
Dr. Robert H. Brown Elementary School								Students	FTE
Grade									
Kindergarten	5 classes	16	16	16	17	17		82	5.0
One	4 classes	17	17	17	18			69	4.0
Two	4 classes	21	21	21	22			85	4.0
Three	4 classes	20	20	20	21			81	4.0
Four	4 classes	20	20	20	21			81	4.0
Five	4 classes	22	22	22	22			88	4.0
Total Brown								486	25.0

Total Students	2025-2026	SLAM Projection	Variance		Total FTEs	
Grade K	182	182	0		Total K-3	57.0
Grade 1	169	183	(14)			
Grade 2	186	193	(7)			
Grade 3	182	197	(15)			
Grade 4	186	197	(11)			
Grade 5	179	190	(11)			
Total K-5	1,084	1,142	(58)			

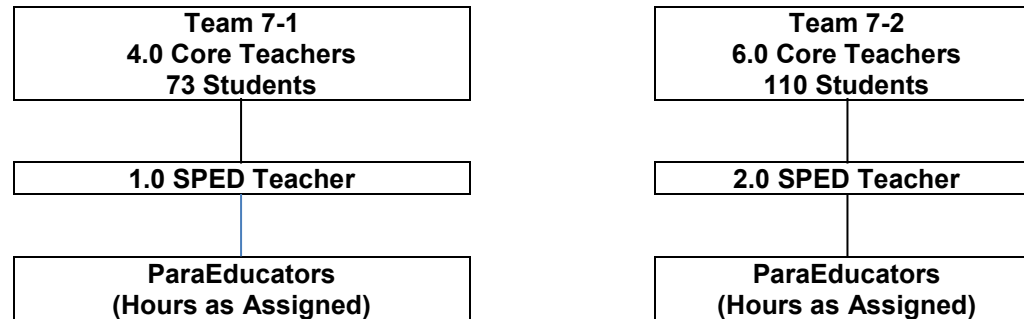
2025-2026 Enrollment Projection for Kindergarten is from the SLAM Enrollment Report.
 2025-2026 Enrollment Projection for Grades 1-5 is actual enrollment as of 10/1/24 rolled forward.

2024-2025 Polson School Class Size Distribution

2024–2025 Grade 6 (183 students)
Average Class Size = 18.3



2024 - 2025 Grade 7 (183 students)
Average Class Size = 18.3



2024-2025 Grade 8 (176 students)
Average Class Size = 22

Team 8-1
4.0 Core Teachers
88 Students

1.0 SPED Teacher

ParaEducators
(Hours as Assigned)

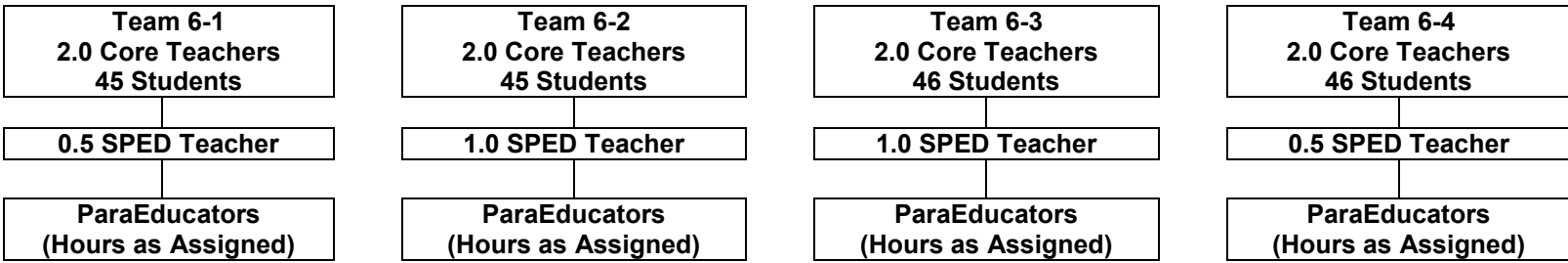
Team 8-2
4.0 Core Teachers
88 Students

1.0 SPED Teacher

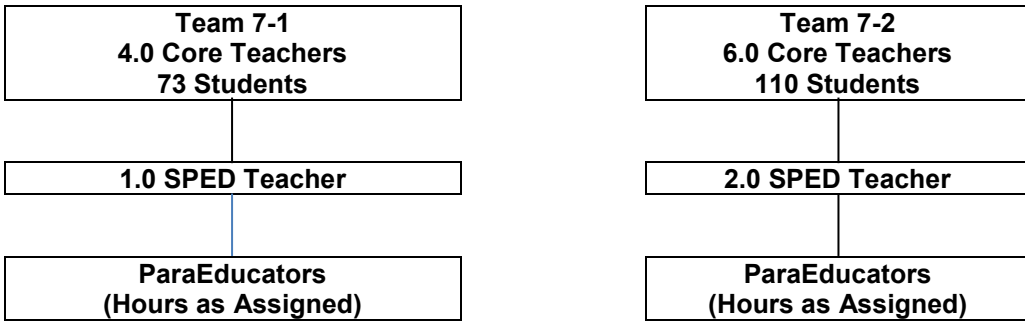
ParaEducators
(Hours as Assigned)

2025-2026 Projected Polson School Class Size Distribution

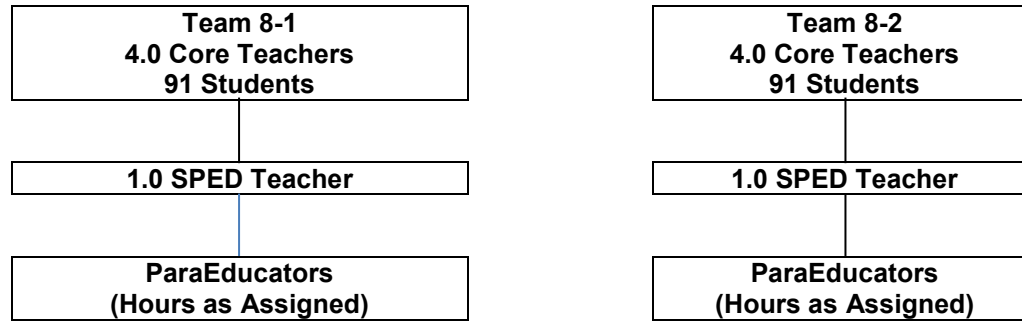
2025 – 2026 Grade 6 (182 students)
Average Class Size = 22.75



2025 - 2026 Grade 7 (183 students)
Average Class Size = 18.3



2025-2026 Grade 8 (182 students)
Average Class Size = 22.75



Daniel Hand High School Enrollment and Staffing History and Projection

School Year	Enrollment	Difference in Enrollment	Difference in FTE
2017-2018	1,132	(22)	(3.8)
2018-2019	1,069	(63)	(5.0)
2019-2020	1,012	(57)	(3.0)
2020-2021	942	(70)	(3.1)
2021-2022	875	(67)	(3.2)
2022-2023	828	(47)	0.0
2023-2024	796	(32)	(3.0)
2024-2025	744	(52)	(4.3)
2025-2026	739	(5)	(0.6)
Total		(415)	(26.0)

Note: 2025-2026 enrollment based on 2024-2025 enrollment as of October 1, 2024 rolled forward

Summary of Madison Public Schools' Union Contracts

Teachers (MEA)	Salary Adjustment	Step Advancement
2025-2026	4.87%	Yes
2026-2027	4.75%	Yes
2027-2028	4.78%	Yes
2028-2029	4.37%	Yes

** Note: Step advancement included in salary adjustment percentage*

Support Staff (MAESS)	Salary Adjustment	Step Advancement
Pending	Pending	Pending

UPSEU (Nurses)	Salary Adjustment	Step Advancement
Pending	Pending	Pending

Administrators (AMA)	Salary Adjustment	Step Advancement*
2025-2026	3.25%	Yes
2026-2027	3.25%	Yes

** Note: Step advancement only within the first three years, assuming employee was hired at Step 1.*

Custodians (Teamsters)	Salary Adjustment	Step Advancement*
2025-2026	2.75%	Yes
2026-2027	2.75%	Yes

** Note: Step advancement only within the first three (3) years of employment.
Employee hired below stated wage and advance over first 3 years until they reach the full wage.*

Summary of Madison Public School's State and Federal Grants

TWO YEAR GRANTS	2020-2022	2021-2023	2022-2024	2023-2025	2024-2026
IDEA, Part B, Section 619-- Preschool	9,625	9,760	10,427	12,413	12,427
IDEA, Part B, Section 611-- Education Aides	611,887	617,720	610,747	648,559	649,685
Title I - Improving Basic	113,813	130,835	124,722	105,135	
Title II - Part A Teachers	46,331	49,374	40,469	28,698	27,327
Title III -Language Enhancement Grant	5,931	4,931	4,467	4,986	4,104
Title IV-Student Support and Academic Enrichment Grant	10,000	10,000	10,000	10,000	
ARPA- School Mental Health Specialist				60,000	60,000
SINGLE YEAR GRANTS	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Adult Education - Coop	4,236	4,106	3,574	3,574	
Carl D. Perkins Career and Technical Education	26,764	24,787	20,518	19,653	
Carl D. Perkins Enhancement Grant		48,225			
School Based Health Center	54,569	54,746	54,746	54,746	54,746
Excess Cost - High Cost SPED	809,209	807,167	935,366	817,908**	856,136**
Education BLOCK Grant	439,168	404,779	378,902	395,000	
ADDITIONAL GRANTS	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ESSER Grant	77,770				
CRF Funding	658,480				
ESSER II		379,077			
ARP ESSER Funds	320,756	291,400	239,793		
Low Performing Tech Grant		192,000			
ARP IDEA, Section 611	121,443				
ARP IDEA, Section 619	11,528				
ESSER II SPED Recovery Activities		86,450			
Special Education Stipend		10,000			
CT-SEDS Implementation Stipend			15,750		
IDEA Part B Transition Support Activities				10,000	
ARP ESSER - Dual Credit Expansion 2023-2025			39,878		
IDEA Part B Extended Support Para Educator				5,000	

** As Budgeted

**Town of Madison and Madison Board of Education
Financial Collaborations and Efficiencies**

Shared Personnel

- Director of Technology and Staff
- Director of Facilities and Staff
- Director of Finance and Staff

Pooled Insurance Groups

- Health Insurance
- Liability / Automobile / Property
- Worker's Compensation

Facilities

- Joint Facilities Project Review Committee
- Planned & Cycled Maintenance

Shared Purchasing

- Natural Gas
- Electricity
- Heating Oil
- Diesel Fuel

Shared Equipment and Tools

- Trucks / Machines / Heavy Equipment
- IT Infrastructure
- Telephone System
- Administrative Software (Accounting, E-Mail, System Utilities for backups and archives)
- Office Equipment (Copiers, Specialty Printers, Folding Equipment, Laminators, Projection Equipment)

Unfunded / Partially Funded Educational Mandates

Prescribed Courses of Study

- Reading
- Early Reading Initiative
- Writing
- Grammar
- Speaking
- Spelling
- Math
- Social Studies
- Citizenship
- Economics
- Geography
- Government
- History
- Science
- Physical Education
- One or More World Languages
- Vocational Education
- Career Education
- The Arts (Visual Art, Music, Theatre, Dance)
- Provide Adult Education Programs
- Disease Prevention
- Community and Consumer Health
- Physical, Mental & Emotional Health
- Substance Abuse Prevention
- Safety & Accident Prevention
- Health & Safety
- Human Growth & Development
- Nutrition
- First Aid
- Instruction in AIDS, Alcohol, Nicotine, Tobacco and Drugs
- Library Materials & Service
- Special Education
- Advanced Placement Course Program

Other Mandates

- Transportation
- Vision, Postural & Audiometric Screening
- Develop a Plan for Education Evaluation & Remedial Assistance
- Provide Free Textbooks, Materials, Supplies & Equipment
- Indemnify Teachers, Board of Education Members & Employees in Damage Suits
- Develop Educational Goals & Student Objectives
- Maintain a Racial Balance in the School District
- OCR Census (Federal)
- Provide Policies / Training for Youth Suicide Prevention & Youth Suicide Attempts
- Establish a Student Assistance Program
- Implement Student Success Plans
- Expansion of CMT Testing – Grades 3-8 / Addition of Science Testing
- Expand Technology Infrastructure and Hardware for online CMT and CAPT Student Assessment
- Three-year Technology Plan
- Implement Written Policies - Re: Homework, Promotion and Attendance
- Prepare a Strategic School Profile
- Prescribe Rules for the Management, Studies, Classifications & Discipline of the Schools
- Submit a Safe School Climate Plan / Complete Biennial State Survey / Provide Staff Training
- Develop a Minority Hiring Plan
- Prescribe Rules to Impose Sanctions Against Students for Substance Abuse, Damage of Materials and Weapons
- Provide In-School Suspension for no more than 5 days / Out-of-School Suspension for no more than 10 days / Alternative Education
- Provide a Minimum of 20 Credits for High School Graduation
- Provide Certified Staff with 18 Hours Continuing Education Units
- Provide training in Bloodborne Pathogens
- Provide training in Head Injury / Concussions
- Provide training in Restraint for Special Education Teachers and Support Staff
- Green Cleaning Program
- Pesticide Application
- Indoor Air Quality
- Provide Adult Education
- Provide Extended School Year Program
- Coaching Permits / Evaluation of Athletic Coaches
- Continuing Study of School Facilities & Long Term Building Program
- Provide Training in Asbestos & Hazardous Materials
- Maintenance & Operation of Building, Lands, Apparatus & Property
- Workplace Safety

Unfunded / Partially Funded Educational Mandates (cont.)

Other Mandates (cont.)

- Compliance with ADA, OSHA, Fire & Building Codes
- Fire Drills / Crisis Response Drills
- Boiler Inspection and Permit by State
- Treatment Plant Permit and Monitoring
- Family and Medical Leave Act
- Jury Duty (cost of substitute)
- Health Insurance Portability and Accountability Act (HIPAA)
- Freedom of Information Training
- Internet Protection Act for Children (software and staffing cost)
- Audit Returns & Receipts
- Medicaid Reimbursement (OT/PT/Speech/ Psych)
- No Child Left Behind (NCLB) Act
- Residency Investigation
- Records Retention/Disposition Requirements
- 504 Accommodations
- ELL Spring Testing (LAS LINKS)
- SRBI
- Homebound Tutoring
- Student Wellness
- Required Medical Advisor
- Automatic External Defibrillators (AEDs) and Training
- Free and Reduced Price Lunch
- Teacher / Administrator Evaluations
- Special Education Coverage at PPTs
- Early Childhood Outcomes (ECO)
- Gifted and Talented
- Follow State Guidelines for Appropriations, Budget & Financial Information
- Safe School Climate Plan
- TEAM
- Ensure that only "highly qualified" teachers are hired in core academic areas
- Increase the percentage of highly qualified teachers in core academic areas (100% "highly qualified" by 2005-06)
- Ensure that only "highly qualified" instructional paraprofessionals are hired
- Notify all parents in writing of the following:
 They can request information about qualifications of their child's teacher:
 When their child is taught by a core teacher who is not "highly qualified;"
 When their child has been taught for more than 4 weeks by a core teacher who is not "highly qualified."
- Right to Read Act

State Department of Education Data Acquisition Plan Reports

- ED-001 End of Year School Report (Audit Cost)
- ED-006 Public School Information System (PSIS)
- ED-014 Minimum Expenditure Compliance Check
- ED-156 Fall Hiring Survey
- ED-163 Certified Staff Data Report
- ED-165 Connecticut School Data Report
- ED-166 Discipline Offense Report
- ED-525 Student Dropout Report
- ED-540 Graduating Class Report
- ED-612 Language Assessment Scales Data Collection
- ED-003 Teacher/Administrator Negotiations
- ED-162 Non-Certified Staff
- ED-452 Debt Services Claim Form
- ED-607 Survey Of Title Ix Coordinators
- ED-172 Request 90 Day Certification
- ED-1723 Request Temporary Authorization For Minor Assign.
- ED-175 Special Wavier For Substitute
- ED-177 Request-Durational Shortage Area Permit
- ED-186 Application-Temp/Emergency Coaching Permit
- ED-021 Out Of Town Magnet School Transportation
- ED101 & 102 Civil Rights
- ED-205 Title I Evaluation
- ED-236 Immigrant Children Survey
- ED-111 Cash Management Report
- ED-114 Prepayment Grant Budget Request
- ED-141 Statement Of Expenditures Fed/State Projects
- ED-045 Notice Of Debt. Service
- ED-050 School Facilities Survey
- ED-099-Agreement For Child Nutrition Programs
- ED-205 Title I Evaluation Report
- ED-400 Career and Technical Education Report
- Special Education Information System (SEDAC)
- ED-241/241a Adult Education Summary Report
- ED-513 Health Services Plan
- ED-613a State District Consolidation Application
- ED-613b Federal District Consolidated Application
- Teacher / Course / Student Report

Educational Terms and Definitions

21st Century Assessments

Authentic 21st Century assessments are the essential foundation of a 21st Century education. Assessments must measure all five results that matter – core subjects; 21st century content; learning and thinking skills; ICT literacy; and life skills. To be effective, sustainable and affordable, assessments must use modern technologies to increase efficiency and timeliness. A balance of assessments, including high-quality standardized testing along with effective classroom assessments, offers students a powerful way to master the content and skills central to success.

21st Century Themes

Several significant, emerging themes are critical to success in communities and workplaces. These themes should be emphasized in schools today: global awareness; financial, economic, business and entrepreneurial literacy; civic literacy; and health and wellness awareness.

Accountability

Staff and school districts are held responsible for their performance in meeting defined objectives for student learning.

Accommodations: Teaching supports and services that the student can access to successfully demonstrate learning. Accommodations should not change expectations to the curriculum grade levels. Examples include, extra time for assignments or tests, the use of taped textbooks, study carrel, etc.

Applied Behavior Analysis (ABA): ABA is an intensive, structured teaching program. Behaviors to be taught are broken down into their simplest elements. These elements are taught using repeated trials where the child is presented with a stimulus. Correct responses and behaviors are rewarded with positive reinforcement. When incorrect responses occur, they are ignored and appropriate responses are prompted and rewarded.

Assessment: Educational assessment is the process of documenting student performance, skills and knowledge. Assessment takes place in two forms. Formative assessment occurs on an ongoing basis as part of the instructional process and provides opportunities to revise or adjust instruction accordingly. Summative assessment occurs at the end of projects, courses or grade levels and can include educator, school or district designed evaluations and tests, or state-mandated standardized short answer and multiple-choice tests.

- **American College Testing (ACT®)** The ACT® assesses high school students' general educational development and their ability to complete college-level work. The multiple-choice tests cover four subject areas: English, mathematics, reading, and science. The Writing Test, which is optional, measures skill in planning and writing a short essay.
- **Scholastic Aptitude Test (SAT®):** The SAT is the nation's most widely used admissions test among colleges and universities. It tests students' knowledge of

subjects that are necessary for college success: reading, writing, and mathematics. The SAT assesses the critical thinking skills students need for academic success in college—skills that students learned in high school.

- **State Assessments:**

Connecticut Mastery Test (CMT) The CMT reading, writing and mathematics tests are administered to students in Grades 3-8, and the CMT science test to students in Grades 5 and 8.

Connecticut Academic Performance Test (CAPT) is administered to students in Grade 10. The subtests are Mathematics, Reading, Writing and Science.

Behavior Intervention Plan (BIP): A plan and/or strategies, program or curricular modifications, and supplementary aids and supports developed by a planning and placement team (PPT) to teach a child appropriate behaviors and eliminate behaviors that impede his/her learning or that of others. It should be positive in nature, not punitive.

Continuous Improvement: This is the ongoing process of planning, measuring, monitoring, evaluating and adjusting actions based on results to enhance student and school performance.

CORE and Support Subjects: *The No Child Left Behind (NCLB) Act* of 2001, which reauthorizes the Elementary and Secondary Education Act of 1965, identifies the core subjects as English, reading or language arts; mathematics; science; world languages; civics; government; economics; arts; history; and geography. In addition, strong programs in the visual and performing arts, health and physical education, and career / technology education contribute to the overall quality of the educational experience for students in the 21st Century.

Core Allocation: A formulaic model to determine the cost per student for consumable supplies, instructional materials, and equipment based on an assessment of student needs required for learning the curriculum. Differences in allocations reflect differences in student needs and the student populations at elementary, middle and high school levels.

Curriculum Integration: Curriculum Integration is a philosophy of teaching in which content is drawn from several subject areas to focus on a particular topic or theme. Rather than studying math or social studies in isolation, for example, a class might study a unit called *The Sea*, using math to calculate pressure at certain depths and social studies to understand why coastal and inland populations have different livelihoods.

Educational Terms and Definitions (cont.)

District Reference Group (DRG) / Education Reference Group (ERG): The district reference group system is a classification method in which Connecticut's 166 school districts and three endowed and incorporated academies have been grouped based upon seven variables: family income, parents' education levels, parents' occupations, family poverty, family structure, home language and district enrollment. Grouping like districts is useful for making legitimate comparisons among districts, but should not be construed to imply that all students in a district or reference group have exactly the same characteristics. As the Connecticut State Department of Education believes that all students can achieve at high levels, it does not consider it appropriate to use the reference groups to compare educational outcomes; however, they can be useful to compare district demographics and resources. The State Department of Education has established nine district reference groups and has labeled them with letters A through I.

Reference Group A contains the state's most affluent districts, while **Reference Group I** contains the state's poorest districts. Madison Public Schools is relegated to Reference Group B.

DRG B includes:

Avon, Brookfield, Cheshire, Fairfield, Farmington, Glastonbury, Granby, Greenwich, Guilford, **Madison**, Monroe, New Fairfield, Newtown, Orange, Region 5, Region 15, Simsbury, South Windsor, Trumbull, West Hartford, Woodbridge.

Extended School Year (ESY): Special education and related services are provided to a student in accordance with the student's Individualized Education Program (IEP) beyond the normal school year and / or school day and at no cost to parents. The determination of the need for ESY services to a student is determined by the Planning and Placement Team (PPT) on an individual basis.

Family Educational Rights and Privacy Act (FERPA): This is a federal law, enacted in 1984, that gives all parents of students under 18 or students over the age of 18 or attending post-secondary schools, the right to see, correct and control access to student records.

Free Appropriate Public Education (FAPE): Special education and related services are provided at public expense, under public supervision and direction, and without charge to meet state and federal requirements, including preschool, elementary school, or secondary school education; and are provided according to an IEP.

Full Time Equivalent (FTE): An FTE of 1.0 means that the person is equivalent to a full-time employee; while an FTE of 0.5 signals that the employee is half-time.

Inclusion: Inclusion is the practice of educating all or most children in the same classroom, including children with physical, mental, and developmental disabilities. Inclusion classes often require a special assistant to the classroom teacher.

The Individuals with Disabilities Education Act (IDEA): IDEA is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education and related services to more than 6.5 million eligible infants, toddlers, children and youth with disabilities.

Individualized Education Plan (IEP): This is a written education program for a child with a disability that is developed by a team of professionals (administrators, teachers, therapists, etc.) and the child's parents know as the Planning and Placement Team (PPT); it is reviewed and updated at least yearly and describes the child's present performance, what the child's learning needs are, what services the child will need, when and for how long, and identifies who will provide the services.

Information and Communication Technology (ICT) Literacy: ICT Literacy is the ability to use technology to develop 21st Century content knowledge and skills, in the context of learning core subjects. Students must be able to use technology to learn, think critically, solve problems, use information, communicate, innovate, and collaborate.

Learning and Thinking Skills: As much as students need to learn academic content, they also need to know how to keep learning – and make effective and innovative use of what they know – throughout their lives. Learning and thinking skills are comprised of: critical-thinking and problem-solving skills; communication skills; creativity and innovative skills; collaborative skills; contextual learning skills; and information and media literacy skills.

Least Restrictive Environment (LRE): A child with a disability must, to the maximum extent appropriate, be educated with children who are nondisabled in the general education class in the school that he/she would attend if the child did not have a disability that required special education and related services. A child with a disability should not be removed from the general education setting unless the nature and severity of the child's disability is such that education in the general class with the use of supplemental aids and services cannot be achieved satisfactorily.

Life Skills: Good teachers have always incorporated life skills into their pedagogy. The challenge today is to incorporate these essential skills into school deliberately, strategically, and broadly. Life skills include: leadership; ethics; accountability; adaptability; personal productivity; personal responsibility; people skills; self-direction; and social responsibility.

Net Current Expenditures (NCE): NCE are calculated as defined in Connecticut General Statutes Section 10-261(a)(3). NCE includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment

Educational Terms and Definitions (cont.)

and debt service. Statute provides for the inclusion in NCE of the principal portion of debt service for NCE eligible items. For many districts, this represents debt incurred for certain minor school building repairs and roof replacements. Average Daily Membership (ADM) represents the average daily membership calculated from the October Public School Information System (PSIS) and the End of Year School Report (ED001).

Net Current Expenditures Per Pupil (NCEP): NCEP represents Net Current Expenditures (NCE) divided by Average Daily Membership (ADM) (enrollment).

Performance Assessment: Performance assessment is authentic assessment based on performing tasks such as activities, exercises, or problems rather than selecting answers from lists.

Regional Education Service Center (RESA): A RESA is a public education agency created under Connecticut state statute for the main purpose of “cooperative action to furnish programs and services” to public school districts. RESAs’ cost efficient, cooperative efforts have saved money for Connecticut school districts for the past 38 years and have assisted schools in expanding services beyond what they could accomplish on their own. Connecticut has six RESAs:

Area Cooperative Educational Services (ACES): *North Haven*
Capitol Region Education Council: *Hartford*
Cooperative Educational Services: *Trumbull*
EASTCONN: *Hampton*
EDUCATION CONNECTION: *Litchfield*
LEARN: *Old Lyme*

Response To Intervention (RTI): RTI is a method of academic intervention used in the United States designed to provide early, effective assistance to children who are having difficulty learning. Response to intervention was also designed to function as a data-based process of diagnosing learning disabilities. This method can be used at the group and individual level. The RTI method has been developed by researchers as an alternative to identifying learning disabilities with the ability-achievement discrepancy model, which requires children to exhibit a severe discrepancy between their [IQ](#) and academic achievement as measured by standardized tests. Further, the RTI process brings more clarity to the Specific Learning Disability (SLD) category of the Individuals with Disabilities Education Improvement Act ([IDEA 2004](#)), which has been referred to as a residual category for children with moderate learning problems. The basic principles underlying RTI have been endorsed by the Connecticut State Department of Education (CSDE). An internal state-level leadership team charged with operationalizing these principles decided to refer to this process in Connecticut as SRBI (scientific research-based interventions) because the language is contained in both NCLB (Section 9101(37) of ESEA) and IDEA Regulations (Section 300.307 (a)(2)).

School Culture and Climate: School culture and climate refers to the sum of the values, cultures, safety practices, and organizational structures within a school that cause it to function and react in particular ways. Teaching practices, diversity, and the relationships among administrators, teachers, parents and students contribute to the school climate.

School Safety: School safety implies that school systems dedicate their attention to creating the safest and most secure environment for learning possible in any given situation. Standards for a safe school apply to all factors that contribute to the safety and security of adults and students at the school.

Section 504 of the Rehabilitation Act of 1973: This is a federal civil rights statute that protects the rights of persons with disabilities to access programs and activities at institutions that receive federal financial assistance, which includes public schools.

SRBI: Scientific Research-Based Instruction The broad benefits of SRBI come from its emphasis on uniting scientific, research-based practices with systems approaches to education. Scientific evidence is substantial for a number of areas central to children’s school success and well-being, such as reading, language development, some areas of mathematics and social-emotional learning.

Stakeholders: Stakeholders are constituents with a vested interest in student achievement, including educators, administrators, parents, community members and business leaders, and government officials.

Standards: Content Standards are educational guidelines that define subject-matter knowledge concepts and skills for student learning. Performance Standards are complementary educational guidelines that clarify the content standards by defining what students should be able to do in addition to what students should know.

Student Achievement: Student Achievement is what students can actually do when they have finished a course of study. This includes the attainment of articulated objectives for students, measured through a variety of identified instruments that result in excellence and the ability to thrive in the rapidly changing world.

Teaming Model: The Elementary Core Program, delivered in a grade-level teaming model within a block schedule, provides educational learning experiences that promote student intellectual, social, emotional and psychomotor development. A standards-based and skills-focused core curriculum includes units of study focusing on language arts, mathematics, science, and social studies. Active learning takes place through exploration, use of mathematics manipulatives, interactive activities and language-based activities integrated with concepts and skills from all disciplines and subject

Educational Terms and Definitions (cont.)

areas. Schools are organized by interdisciplinary teams in grades four through eight. Additionally, each grade level has one lunch period so that all students from the grade level can eat lunch together.

Educational Organizations:

American Association of School Administrators (AASA)

The American Association of School Administrators is a professional organization for more than 13,000 educational leaders in the United States and throughout the world. AASA members range from chief executive officers, superintendents and senior level school administrators to cabinet members, professors and aspiring school system leaders.

Association for Supervision and Curriculum Development (ASCD) ASCD is a membership organization that develops programs, products, and services essential to the way educators learn, teach, and lead.

Connecticut Association of Boards of Education (CABE)

CABE serves local and regional boards of education in Connecticut and is dedicated to improving the quality of education throughout the state and the nation. CABE's membership includes 151 school districts representing 90% of the state's public school population. CABE is a leading advocate for public education at the state capitol and in Washington, DC, and offers many types of support services to local boards of education including the Board Member Academy, a continuing education program for local board of education members.

Connecticut Association of Public School Superintendents (CAPSS)

CAPSS is a statewide nonprofit educational administration organization whose membership includes Connecticut public school superintendents, assistant superintendents, central office administrative personnel, state department of education officials, and college and university professors. It provides educational and administrative leadership on a state and national level; it researches, gathers, and disseminates data and information necessary for the management and operation of effective school systems; it monitors state and federal legislative activity and strives to influence positive laws and regulations affecting the education of Connecticut's public school students; it provides personal support services for its members; it holds statewide conferences of interest to the educational community; and it is a strong voice and staunch advocate of quality public school education.

Connecticut Association of Schools (CAS) The Connecticut Association of Schools is a non-profit organization working to strengthen elementary and

secondary education in Connecticut. Through leadership, administrative and professional development services, CAS works to serve the collective interests and needs of Connecticut educators, to enhance the professional growth and competency of school personnel at all levels, and, to recruit and retain qualified leaders for the schools of our state.

Connecticut Interscholastic Athletic Conference (CIAC)

The CIAC is a private, non-profit corporation organized to direct and control both boys and girls athletics in the secondary schools of Connecticut. The Conference is administered on a daily basis by an Executive Director and the assistants, plus an office support staff. The CIAC is the only Association which governs interscholastic athletic programs for secondary schools in Connecticut. It has serviced its membership since 1921

Middlesex Shoreline Superintendents Association (MSSA)

The MSSA is comprised of Superintendents from the shoreline area.

National School Boards Association (NSBA)

The National School Boards Association is a not-for-profit Federation of state associations of school boards across the United States. Its mission is to foster excellence and equity in public education through school board leadership.

New England Association of Schools and Colleges (NEASC): NEASC provides accreditation services for more than 2000 public and private institutions in the six state region - Pre-K through university. Emanating from high quality standards, NEASC accreditation uses self-reflection, peer review and best practices as integral components of its assessment process and monitors the follow-up endeavors leading to continuous school / program improvement.

Union Groups:

Association of Madison Administrators (AMA): Certified Administrators

Madison Education Association (MEA): Certified Teachers

Madison Association of Educational Support Services (MAESS): Non-Certified Staff – instructional paraprofessionals, office staff, security staff, health services staff (nurses and health paraprofessionals)

UPSEU – School nurses

Teamsters, Chauffeurs, Warehousemen, and Helpers Local 443 Affiliated with the International Brotherhood of Teamsters, Chauffeurs, Warehousemen, and Helpers of America: Custodians and maintenance staff