



MADISON BOARD OF EDUCATION

2025-2026 Budget Summary

The Board of Education Budget is **\$64,837,672**, which represents a **1.87%** increase in spending

Budget Increases for the Past Five Budget Cycles

Fiscal Year	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021	5-Year Average
Percentage	3.03%	2.52%	1.66%	1.23%	.87%	1.86%

Major Operating Budget Guidelines

- Review line items and reallocate funding, based on expenditure history, to fund priority needs.
- Include known costs, and project anticipated contractual settlements, associated with employee contracts.
- Align staffing profiles in accordance with enrollment projections, class size policy, state mandates and programmatic needs. 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 PreK – 12 enrollments.
- Where possible, pre-purchase electricity and diesel fuel, while estimating pricing based on the natural gas market.
- Realize efficiencies in the following areas: energy conservation, preventative facilities maintenance, collaborative staffing arrangements with the Town of Madison, participate in purchasing consortiums.
- 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

Efforts Funded

Academics - Continuation of Advanced Placement Student Support Program
Funds materials required to move towards compliance with Right to Read Act unfunded state mandate

Staffing - Addition of one elementary assistant principal, one special education coordinator, one PreK teacher and two elementary teachers to support reorganization/ new model.
Restores 1.8 FTEs for Related Arts

Budget Challenges/Decreases

- Reduction in force - 4 certified FTE positions due to declining enrollment/shifting needs – (\$364,488)
- Decrease in health insurance costs– (\$254,940)
- Decrease in debt service – (\$367,200)
- Rising cost of electricity, water, natural gas, and custodial supplies – \$60,239
- Decrease in External Placement costs – (\$119,430)

**Board of Education's
Recommended 2025-2026 Budget**

Summary by Department

<i>Account</i>	<i>2024-2025 Budget</i>	<i>2025-2026 BOE Budget</i>	<i>Change</i>	<i>Budget Impact</i>
<i>General Education</i>	\$35,514,246	\$36,801,671	\$1,287,426	2.02%
<i>Special Education/Student Services</i>	\$12,156,661	\$12,543,958	\$387,297	0.61%
<i>School Facilities/Daily Services</i>	\$5,602,924	\$5,742,857	\$139,933	0.22%
<i>Planned and Cycled Maintenance</i>	\$489,500	\$489,500	\$0	0.00%
<i>Health Insurance/ Self-Funding</i>	\$9,514,626	\$9,259,686	(\$254,940)	-0.40%
<i>Operational Budget</i>	\$63,277,956	\$64,837,672	\$1,559,716	2.45%
<i>Debt Service / School Bonds</i>	\$367,200	\$0	(\$367,200)	-0.58%
<i>Total Budget</i>	\$63,645,156	\$64,837,672	\$1,192,516	1.87%