



MADISON PUBLIC SCHOOLS

*“Every child, every day, leading the way”*

2026 – 2027 REQUESTED BUDGET

Recommended by the

Madison Public Schools Administrative Team

Presented to the

Madison Board of Education

January 6, 2026

# MADISON PUBLIC SCHOOLS

## LEADERSHIP TEAM

### Board of Education

Seth Klaskin, Chairperson

Mary Ann Connelly

Catherine Miller

Galen Cawley, Vice Chairperson

Lisa Deane

Maureen Lewis

Emily Rosenthal, Secretary

Diane Infantine-Vyce

Jessica Wilen

### District Administrators / Directors

Craig A. Cooke, Ph.D.  
*Superintendent of Schools*

Stacy S. Nobitz, CPA  
*Director of Finance*

Aaron Fliss  
*Director of Administrative Services*

Gail Dahling-Hench  
*Assistant Superintendent for Curriculum,  
Instruction, Assessment*

Heather Dobson  
*Director of Human Resources*

Peter Anderson  
*Director of School Facilities*

Elizabeth Battaglia, Ed.D.  
*Director of Special Education / Student Services*

Ben Whitaker  
*Director of Construction and Planning*

### 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 PreK - 5

Rebecca Frost, Principal  
Sherry Farmer, Assistant Principal  
*Neck River Elementary School*

Kelly Spooner, Principal  
Frank Henderson, Assistant Principal  
*Dr. Robert H. Brown Elementary School*

**Madison Public Schools  
2026-2027 Requested Budget  
Table of Contents**

**Introduction**

Vision for 21 <sup>st</sup> Century Education .....	1
2026-2027 Theory of Action .....	2
2026-2027 Operating Budget Guidelines / Objectives .....	3
2026-2027 Budget Calendar .....	4
Guide to Understanding the Budget Account Codes .....	5

**Budget Summary**

2026-2027 Comprehensive Budget.....	16
2026-2027 Comprehensive Budget Summary .....	17

**Object Summary / Detail**

2026-2027 Operating Budget Total .....	18
2026-2027 Operating Budget Detail by Object .....	26

**Requested Budget by Program**

District .....	46
Town Campus Learning Center (TCLC) .....	48
J. Milton Jeffrey Elementary School .....	49
Kathleen H. Ryerson Elementary School .....	50
Dr. Robert H. Brown Elementary School .....	51
Athletic Department.....	52
Neck River Elementary School .....	53
Walter C. Polson Middle School .....	54
Daniel Hand High School .....	55

**Special Education / Student Services**

Requested Budget .....	58
Special Education Projected Excess Cost Worksheet .....	61
Special Education Excess Cost Reimbursement History / Projection .....	62

**Facilities Department**

Requested Budget .....74

**Support Documents**

Grades K-12 Enrollment History Projection Comparison .....67  
Grades K-5 Districtwide Actual Enrollment History and Projection .....68  
Madison Board of Education Class Size Policy .....69  
2025-2026 Elementary School Class Size Distribution.....70  
2026-2027 Projected Elementary School Class Size Distribution .....71  
2025-2026 Walter C. Polson Middle Class Size Distribution .....72  
2026-2027 Projected Walter C. Polson Middle School Class Size Distribution .....74  
Daniel Hand High School Enrollment and Staffing History and Projection .....76  
Madison Board of Education Union Contracts Summary .....77  
Summary of Madison Public Schools’ State and Federal Grants .....78  
Town of Madison and Madison Board of Education Efficiencies.....80  
Unfunded / Partially Funded Mandates .....81  
Educational Terms and Definitions .....83



## Madison Public Schools Vision for 21<sup>st</sup> 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 2026-2027 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**

<b>ANNUAL OPERATING BUDGET GUIDELINES</b>	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"> <li>• Energy conservation,</li> <li>• Preventative facilities maintenance,</li> <li>• Collaborative staffing arrangements with the Town of Madison,</li> <li>• Participation in purchasing consortiums</li> </ul>
	Prepare for new state guidelines and legislation.
	Support PreK consolidation at Brown School.
	Continue to provide the funding for special education services which are outlined in students’ individual education plan.
Include Health Insurance funding projections.	
<b>B.O.E. PRIORI TIES</b>	Review and consider potential changes for Pay for Play model
	Consider the impact of the enrollment study and its impact on the budget
<b>2026-27 ADMINISTRATIVE COUNCIL OPERATING BUDGET OBJECTIVES</b>	Respond to the reduction of funding associated with Title I and IV.
	Reinstate instructional coaching positions in the middle school.
	Address additional needs for elementary teachers
	Respond to identified priorities in the curriculum cycle: <ul style="list-style-type: none"> <li>○ AI Literacy</li> <li>○ Systemic revision of English, Humanities and Theater.</li> </ul>
	Technology <ul style="list-style-type: none"> <li>○ Support of technology obsolescence replacement plan, which includes the 1:1 Chromebook initiative and support and maintenance for the District-wide Interactive Flat Panels.</li> <li>○ Continue to support security-related projects</li> </ul>

**Madison Public Schools  
2026-2027 Budget Calendar**

<b>Date</b>	<b>Scheduled Meeting</b>	<b>Time</b>	<b>Location</b>	<b>Agenda</b>
9/16/2025	Y	5:00 p.m.		Discuss Proposed Budget calendar / Budget Assumptions with <b>Finance Committee</b>
9/22/2025	Y	9:00 a.m.		COAT Budget Discussion Calendar / Budget Guidelines, if applicable
9/24/2025	Y	1:00 p.m.		Preliminary Budget Discussion: Calendar / Budget Guidelines, if applicable, with Admin. Council
9/29/2025	Y	9:00 a.m.		COAT Budget Discussion Calendar / Budget Guidelines, if applicable
10/6/2025	Y	9:00 a.m.		COAT Budget Discussion Calendar / Budget Guidelines, if applicable
10/14/2025	Y	9:00 a.m.		COAT Budget Discussion Calendar / Budget Guidelines, if applicable
10/22/2025	Y	1:00 p.m.		Preliminary Budget Discussion: Calendar / Budget Guidelines, if applicable, with Admin. Council
10/28/2025	Y	5:00 p.m.		Approve Proposed Budget calendar/Budget Guidelines, if applicable, with <b>Finance Committee</b> , if needed
10/28/2025	Y	7:00 p.m.		Approve Budget Calendar/Discuss Budget Guidelines, if applicable, w/ <b>Board of Education</b>
<b>11/14/2025</b>				<b>FIRM DEADLINE</b> - Proposed Budgets due to Finance / entered on Accounting System
12/1/2025	Y	9:00 a.m.		COAT Discussion of Budget Entered into Accounting System
12/3/2025	Y	9am-12pm		Budget retreat - Administrative Council
12/16/2025	Y	5:00 p.m.		Budget discussion with <b>Finance Committee</b>
12/22/2025				Distribution of Proposed Administrations Budget to BOE
1/13/2026	Y	7:00 p.m.		BOE/Administration Budget Presentation - workshop #1
1/20/2026	Y	5:00 p.m.		BOE/Administration Budget workshop #2, Possible action by <b>BOE</b> on Admin. Recommended Budget
1/27/2026	Y	7:00 p.m.		<b>Action by BOE on Administration Recommended Budget, if necessary</b>
<b>Town Budget 2026-2027 Dates:</b>				
2/4/2026	Y	6:00 p.m.	Central Office / Zoom	Board of Education presentation to the Board of Selectmen and Board of Finance
2/23/2026	Y	6:00 p.m.	Central Office / Zoom	<u>Public Hearing</u> / Board of Finance, Board of Selectmen and Board of Education Presentation
3/31/2026	Y	7:00 p.m.	TBD	2nd <u>Public Hearing</u> Review of Town Budget
4/28/2026				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**

<b>Program Code</b>	<b>Program Name / Descriptor</b>	<b>Program Code</b>	<b>Program Name / Descriptor</b>
101	Elementary School Core Program (Grades 1-5)	320	Guidance and Counseling Services
102	Art Program	330	Medical Services
103	11 <sup>th</sup> 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
225	External Placements General Education	531	Human Resources Services
226	External Placements Special Education	550	Technology Services
227	Home Instruction Program	551	Daily Custodial and Maintenance Services
230	Special Education Services - Indistrict	552	Facilities Contractual Services
231	Special Assignment Paraprofessionals	553	Planned & Cycled Maintenances
240	English as Second Language Program	554	Emergency Maintenance Services
241	Team Leaders	556	Reimbursement Custodial Overtime (use of facilities fees)
290	Adult Education Program	558	Utilities
300	PreSchool Program	559	Insurance Plans
304	ABA Paraprofessionals	560	Transportation Services
313	Social Worker Services	920	Benefits Program

**Level 3  
LOCATION GLOSSARY**

<b>Location</b>	<b>Cost Center</b>
10	District
18	Town Campus Learning Center (TCLC)
20	J. Milton Jeffrey Elementary School
21	Kathleen H. Ryerson Elementary School
23	Dr. Robert H. Brown Elementary School (Grades PreK-5)
25	Athletic Department
28	Neck River Elementary School (Grades K-5)
30	Walter C. Polson Middle School (Grades 6-8)
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 <sup>th</sup> Course Stipends	Projected stipends for certified staff for teaching the 11 <sup>th</sup> 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

## Level 5 OBJECT GLOSSARY

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
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

This page intentionally left blank.

**Madison Public Schools  
Administration's Recommended Budget  
2026-2027**

	<b>2025-2026 Approved</b>	<b>2026-2027 Recommended</b>	<b>Change from prior year budget</b>	<b>% Change</b>	<b>% of total increase</b>
General Education	\$ 36,801,671	\$ 37,989,598	\$ 1,187,927	3.23%	1.83%
Special Education / Student Services	\$ 12,543,958	\$ 12,823,770	\$ 279,812	2.23%	0.43%
School Facilities / Daily Services	\$ 5,742,857	\$ 5,837,609	\$ 94,752	1.65%	0.15%
Planned and Cycled Maintenance	\$ 489,500	\$ 489,500	\$ -	0.00%	0.00%
Health Insurance / Self Funding	\$ 9,259,686	\$ 10,449,317	\$ 1,189,631	12.85%	1.83%
<b>Total Comprehensive BOE Budget</b>	<b>\$64,837,672</b>	<b>\$67,589,794</b>	<b>\$2,752,122</b>	<b>4.24%</b>	<b>4.24%</b>

# Madison Public Schools 2026-2027 Comprehensive Budget Summary

	Approved 2025-2026	Adjusted 2025-2026	Recommended 2026-2027	Change	%	% of total Increase
Salaries	\$ 37,878,004	\$ 37,804,274	\$ 39,152,222	\$ 1,274,218	3.36%	1.97%
Benefits (without Health Insurance)	\$ 2,794,577	\$ 2,816,402	\$ 2,771,843	\$ (22,734)	-0.81%	-0.04%
Tuition / External Placements	\$ 2,621,303	\$ 2,621,303	\$ 2,833,170	\$ 211,867	8.08%	0.33%
Transportation / Students	\$ 4,010,447	\$ 4,010,447	\$ 4,172,394	\$ 161,947	4.04%	0.25%
Purchased Services / Education	\$ 2,439,690	\$ 2,407,041	\$ 2,456,876	\$ 17,186	0.70%	0.03%
Supplies / Education	\$ 1,198,731	\$ 1,283,564	\$ 1,099,710	\$ (99,021)	-8.26%	-0.15%
Equipment / Education	\$ 1,110,705	\$ 1,110,705	\$ 1,124,742	\$ 14,037	1.26%	0.02%
Utilities and Telecommunications	\$ 1,474,052	\$ 1,473,772	\$ 1,504,178	\$ 30,126	2.04%	0.05%
Supplies / Facilities	\$ 347,365	\$ 347,365	\$ 354,050	\$ 6,685	1.92%	0.01%
Purchased Services / Facilities	\$ 1,183,106	\$ 1,183,106	\$ 1,148,042	\$ (35,064)	-2.96%	-0.05%
Equipment / Facilities	\$ 30,506	\$ 30,506	\$ 33,750	\$ 3,244	10.63%	0.01%
<b>Sub Total</b>	<b>\$ 55,088,486</b>	<b>\$ 55,088,486</b>	<b>\$ 56,650,977</b>	<b>\$ 1,562,491</b>	<b>2.84%</b>	<b>2.41%</b>
<hr/>						
Planned and Cycled Maintenance	\$ 489,500	\$ 489,500	\$ 489,500	\$ -	0.00%	0.00%
Health Insurance / Self Funding	\$ 9,259,686	\$ 9,259,686	\$ 10,449,317	\$ 1,189,631	12.85%	1.83%
<b>Total Operational Budget</b>	<b>\$ 64,837,672</b>	<b>\$ 64,837,672</b>	<b>\$ 67,589,794</b>	<b>\$ 2,752,122</b>	<b>4.24%</b>	<b>4.24%</b>

**MADISON PUBLIC SCHOOLS  
2026-2027 REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
51000 NEW STAFF AREA I				(34,353)	(34,353)	100.00%
51108 AP TESTING	7,403	15,000	15,000	15,000		0.00%
51109 11TH COURSE STIP	20,787		4,000	4,000	4,000	0.00%
51110 TEACHERS	24,397,221	25,777,296	25,541,048	26,761,904	984,609	3.82%
51111 ADMINISTRATORS	2,345,323	2,605,975	2,612,485	2,714,022	108,047	4.15%
51112 EPED	279,810	314,893	324,293	336,720	21,827	6.93%
51113 CO CURRICULAR	554,481	635,070	677,075	713,901	78,831	12.41%
51114 EARLY RETIREMENT	35,389	23,577	29,284	29,284	5,707	24.20%
51116 DIRECTORS / MANA	408,833	419,463	435,400	420,479	1,016	0.24%
51120 OFFICE STAFF	1,514,759	1,510,721	1,581,107	1,583,960	73,239	4.85%
51121 INSTRUCTIONAL PA	1,742,543	1,918,489	1,938,120	1,745,711	(172,778)	-9.01%
51122 CUSTODIANS	1,765,357	1,934,582	1,934,582	2,005,853	71,271	3.68%
51123 MEDIA / TECH PAR	287,573	300,317	329,595	345,586	45,269	15.07%
51124 SECURITY / SUSPE	672,888	654,450	654,450	678,972	24,522	3.75%

**MADISON PUBLIC SCHOOLS  
2026-2027 REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
51126 SCHOOL HEALTH SE	377,800	402,637	399,865	410,123	7,486	1.86%
51128 ATHLETIC TRAINER	58,491	60,392	60,392	62,355	1,963	3.25%
51129 ATTENDANCE INCEN	16,383	14,500	14,500	15,500	1,000	6.90%
51130 THERAPISTS / OCC	469,511	478,279	487,129	502,724	24,445	5.11%
51210 SUBSTITUTE TEACH	726,866	666,920	620,505	686,920	20,000	3.00%
51212 SUBS / SCHOOL HE	18,031	17,000	17,000	17,500	500	2.94%
51221 CLASSIFIED SUBS	17,293	15,000	15,000	16,000	1,000	6.67%
51320 OVERTIME	127,228	70,638	70,638	80,563	9,925	14.05%
51321 CUSTODIAL/CASUAL	38,133	42,806	42,806	39,500	(3,306)	-7.72%
52120 HEALTH INSURANCE	9,325,232	9,259,686	9,259,686	10,449,317	1,189,631	12.85%
52123 HEALTH INS WAIVE	133,915					
52130 LIFE INSURANCE	45,509	49,200	49,200	50,200	1,000	2.03%
52200 SOCIAL SECURITY	557,841	643,899	643,899	652,433	8,534	1.33%
52201 MEDICARE	552,868	563,912	563,912	590,160	26,248	4.65%
52202 FSA ADMINISTRATI	893	1,750	1,750	1,450	(300)	-17.14%

**MADISON PUBLIC SCHOOLS  
2026-2027 REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
52300 PENSION-DEF BENE	1,129,266	1,115,153	1,115,153	1,115,575	423	0.04%
52301 PENSION-DEF CONT	70,998	94,000	115,826	130,000	36,000	38.30%
52500 UNEMPLOYMENT	2,005	25,000	65,000	25,000		0.00%
52600 WORKER'S COMP	253,811	236,163	196,163	142,525	(93,638)	-39.65%
52700 DISABILITY INSUR	59,184	65,500	65,500	64,500	(1,000)	-1.53%
53000 UNBUDGETED EXPEN	75,000	75,000	75,000	75,000		0.00%
53101 LABOR & LEGAL SV	62,664	120,000	115,000	120,000		0.00%
53222 EVALUATION SERVI	90,375	142,125	112,540	142,125		0.00%
53224 STAFF DEVELOPMEN	156,381	254,566	265,469	260,985	6,419	2.52%
53225 NEASC ACCREDITAT	19,093	5,110	5,110	5,262	152	2.97%
53230 STUDENT SUPPORT	17,487	54,000	82,800	54,000		0.00%
53231 ADULT EDUCATION	42,000	46,000	46,000	46,000		0.00%
53300 PROF / TECH SVCE	1,414,878	1,503,619	1,465,884	1,505,638	2,019	0.13%
53305 PROF TECH MEDICA	29,169	35,603	34,603	35,603		0.00%

**MADISON PUBLIC SCHOOLS  
2026-2027 REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
54210 DISPOSAL / RECYC	100,791	113,200	113,200	96,250	(16,950)	-14.97%
54220 STORM EVENTS	64,946	64,946	64,946	60,000	(4,946)	-7.62%
54300 REPAIRS & MAINT	663,736	548,168	548,136	555,741	7,573	1.38%
54307 TECH / INFRASTRU	42,000	42,000	42,000	42,000		0.00%
54308 PLANNED AND CYCL	539,500	489,500	489,500	489,500		0.00%
54309 EMERGENCY MAINTEN	28,418	50,000	50,000	50,000		0.00%
54310 KITCHEN MAINTENAN	13,183	13,401	13,401	13,500	99	0.74%
54313 TREATMENT PLANT	16,941	29,000	29,000	29,000		0.00%
54320 REPAIR / CONTRAC	35,219	36,500	36,500	36,500		0.00%
54330 ALARM SERVICES	14,380	12,372	12,372	14,250	1,878	15.18%
54340 TELEPHONE MAINTEN	10,476	14,024	14,024	10,500	(3,524)	-25.13%
54420 RENTAL AGREEMENT	17,421	20,086	21,086	22,936	2,850	14.19%
54600 TREE SERVICES		8,828	8,828	10,000	1,172	13.28%
54900 PURCHASE SVCS		155	155	155		0.00%
55110 STUDENT ACTIV TR	64,312	20,508	20,508	42,539	22,031	107.42%

**MADISON PUBLIC SCHOOLS  
2026-2027 REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
55111 REGULAR TRANSPOR	2,110,703	2,181,000	2,181,000	2,268,240	87,240	4.00%
55113 FUEL / TRANSPORT	306,168	315,000	315,000	315,000		0.00%
55114 SCHOOL CHOICE TR	65,008	75,500	75,500	78,520	3,020	4.00%
55120 SPED TRANSPORTAT	1,341,544	1,418,439	1,418,439	1,468,095	49,656	3.50%
55201 GENERAL INSURANC	353,481	350,698	350,698	332,000	(18,698)	-5.33%
55203 STUDENT INSURANC	15,500	22,594	22,594	23,272	678	3.00%
55301 TELECOMMUNICATIO	146,664	160,629	160,349	158,664	(1,965)	-1.22%
55302 POSTAGE	14,757	20,159	20,159	20,159		0.00%
55303 REPORTS/PUBLIC R	1,223	4,651	13,651	4,651		0.00%
55500 PRINTING & BINDI	43,029	40,560	40,560	42,608	2,048	5.05%
55501 PRINTING / INSTR	23,579	37,334	36,788	39,198	1,864	4.99%
55608 TUITION / TYPICA	(89,307)	(70,000)	(70,000)	(70,000)		0.00%
55610 EXT PLACEMENTS /	668,697	589,232	589,232	705,030	115,798	19.65%
55630 EXT PLACEMENTS /	2,028,365	1,885,542	1,885,542	1,981,611	96,069	5.10%

**MADISON PUBLIC SCHOOLS  
2026-2027 REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
55640 SCHOOL CHOICE TU		76,000	76,000	76,000		0.00%
55641 EXTENDED YEAR SE	129,565	130,529	130,529	130,529		0.00%
55643 EXT PLACEMENT/ G	12,600	10,000	10,000	10,000		0.00%
55801 TRAVEL (STAFF)	34,467	24,630	24,630	28,030	3,400	13.80%
55802 TRAVEL (BOE)		320	320	320		0.00%
55900 MISC PURCH SERVI	8,280	10,850	10,850	10,850		0.00%
56101 OFFICE SUPPLIES	36,838	39,372	39,372	39,428	56	0.14%
56110 INSTRUCTIONAL SU	498,892	510,763	571,854	522,733	11,970	2.34%
56111 FAB LAB INSTRUCT	19,423	20,000	20,000	20,000		0.00%
56112 STEAM		13,000	13,000		(13,000)	-100.00%
56120 INSTRUCTIONAL SO	54,437	54,380	68,240	59,380	5,000	9.19%
56130 CUSTODIAL SUPPLI	127,008	127,132	125,936	130,000	2,868	2.26%
56131 MAINTENANCE SUPP	76,817	78,000	78,000	80,000	2,000	2.56%
56140 FIELDS MAINTENAN	94,735	112,900	112,900	115,000	2,100	1.86%
56206 GAS SERVICES	239,234	235,068	235,068	235,783	715	0.30%

**MADISON PUBLIC SCHOOLS  
2026-2027 REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
56207 HEATING FUEL	714					
56210 WATER	38,522	49,875	49,875	47,814	(2,061)	-4.13%
56220 ELECTRICITY	978,626	1,028,480	1,028,480	1,061,917	33,437	3.25%
56260 EQUIPMENT MAINTENANCE	9,900	21,672	21,672	20,000	(1,672)	-7.72%
56410 TEXTBOOKS & REPLACEMENT	31,110	43,122	43,122	37,122	(6,000)	-13.91%
56411 TEXTBOOKS / NEW	25,085	36,500	36,500	36,500		0.00%
56420 AWARDS	397	3,800	3,800	3,000	(800)	-21.05%
56421 MEDIA SUPPLIES	33,434	26,971	26,971	29,497	2,526	9.37%
56422 PERIODICALS	22,442	24,663	24,663	24,663		0.00%
56423 PRINT COLLECTION	55,050	154,000	154,000	45,200	(108,800)	-70.65%
56550 STAFF UNIFORMS	6,781	5,258	6,454	6,500	1,242	23.62%
56551 UNIFORMS / STUDENTS	31,000	29,000	29,000	29,000		0.00%
56900 SUPPLIES	46,864	42,983	44,743	42,974	(9)	-0.02%
56902 PROGRAM SUPPLIES	23,390	25,000	25,000	25,000		0.00%

**MADISON PUBLIC SCHOOLS  
2026-2027 REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
57301 EQUIPMENT	212,538	192,928	192,928	204,657	11,729	6.08%
57302 OS SOFTWARE	335,637	359,840	359,840	370,635	10,795	3.00%
57303 EQUIP - LEASE/PU	32,710	39,120	39,120	33,000	(6,120)	-15.64%
57304 COMPUTER HARDWAR	554,300	542,700	542,700	542,700		0.00%
57400 PUBLIC SAFETY	6,623	6,623	6,623	7,500	877	13.24%
58100 DUES, FEES & MEM	93,904	99,878	99,547	106,148	6,270	6.28%
59200 DEBT / INTEREST	7,200					
59201 DEBT / PRINCIPAL	360,000					
59999 RESERVE APPROPRI	141,189					
<b>GRAND TOTAL</b>	<b>62,941,117</b>	<b>64,837,672</b>	<b>64,837,672</b>	<b>67,589,794</b>	<b>2,752,122</b>	<b>4.24%</b>

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

				2025	2026	2026	2027	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE10010B	51000 NEW STAFF AREA I	51000	BUDGET REDUCTION LINE				(34,353)	(34,353)	
<b>TOTAL</b>	<b>NEW STAFF AREA I</b>						<b>(34,353)</b>	<b>(34,353)</b>	<b>-100.00%</b>
GE10910B	51108 AP TESTING	51108	AP TRAINING	7,403	15,000	15,000	15,000		
<b>TOTAL</b>	<b>AP TESTING</b>			<b>7,403</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>		<b>0.00%</b>
GE10440B	51109 11TH COURSE STIPENDS	51109	11TH COURSE	12,787					
GE10540B		51109	11TH COURSE	4,000					
GE11240B		51109	11TH COURSE STIPENDS MUSIC			4,000	4,000		0.00%
SE23040B		51109	11th COURSE	4,000					
<b>TOTAL</b>	<b>11TH COURSE STIPENDS</b>			<b>20,787</b>		<b>4,000</b>	<b>4,000</b>		<b>0.00%</b>
GE10120B	51110 TEACHERS	51110	CERTIFIED TEACHERS	1,930,711					
GE10121B		51110	CERTIFIED TEACHERS	1,425,404					
GE10123B		51110	CERTIFIED TEACHERS		2,170,050	2,097,469	2,094,700	(75,350)	-3.47%
GE10128B		51110	CERTIFIED TEACHERS		2,974,200	2,899,362	3,210,000	235,800	7.93%
GE10220B		51110	CERTIFIED TEACHERS	44,148					
GE10221B		51110	CERTIFIED TEACHERS	34,546					
GE10223B		51110	CERTIFIED TEACHERS	77,108	99,500	99,500	103,000	3,500	3.52%
GE10228B		51110	CERTIFIED TEACHERS		77,700	86,095	91,726	14,026	18.05%
GE10230B		51110	CERTIFIED TEACHERS	119,416	125,700	125,700	130,700	5,000	3.98%
GE10240B		51110	CERTIFIED TEACHERS	296,588	311,125	299,205	310,350	(775)	-0.25%
GE10423B		51110	CERTIFIED TEACHERS	160,490	89,280	89,280	59,200	(30,080)	-33.69%
GE10428B		51110	CERTIFIED TEACHERS		120,920	115,520	98,800	(22,120)	-18.29%
GE10430B		51110	CERTIFIED TEACHERS	121,771	148,400	153,800	158,000	9,600	6.47%
GE10440B		51110	CERTIFIED TEACHERS	667,245	740,167	687,836	707,000	(33,167)	-4.48%
GE10510B		51110	LANG ARTS INSTR SPECIALIST	304,084	445,144	442,318	454,548	9,404	2.11%
GE10520B		51110	CERTIFIED TEACHERS	182,891					
GE10521B		51110	CERTIFIED TEACHERS	167,519					
GE10523B		51110	CERTIFIED TEACHERS	104,527	211,500	211,500	218,000	6,500	3.07%
GE10528B		51110	CERTIFIED TEACHERS		192,000	192,000	209,000	17,000	8.85%
GE10530B		51110	CERTIFIED TEACHERS	578,063	605,284	605,284	626,099	20,815	3.44%
GE10540B		51110	CERTIFIED TEACHERS	771,204	812,700	811,700	854,700	42,000	5.17%
GE10620B		51110	CERTIFIED STAFF	54,304					
GE10621B		51110	CERTIFIED TEACHERS	54,304					
GE10623B		51110	CERTIFIED TEACHERS	125,203	114,150	125,000	130,000	15,850	13.89%
GE10628B		51110	CERTIFIED STAFF		149,100	139,250	145,000	(4,100)	-2.75%
GE10630B		51110	CERTIFIED TEACHERS	493,027	493,750	515,350	546,800	53,050	10.74%
GE10640B		51110	CERTIFIED TEACHERS	691,931	737,550	715,950	752,400	14,850	2.01%
GE10730B		51110	CERTIFIED TEACHERS	104,527	150,767	141,367	136,400	(14,367)	-9.53%
GE10740B		51110	CERTIFIED TEACHERS	103,027	109,000	93,054	79,000	(30,000)	-27.52%
GE10820B		51110	CERTIFIED TEACHERS	118,044					
GE10821B		51110	CERTIFIED TEACHERS	134,099					
GE10823B		51110	CERTIFIED TEACHERS	202,412	200,500	200,500	207,500	7,000	3.49%
GE10828B		51110	CERTIFIED TEACHERS		250,267	259,750	270,000	19,733	7.88%

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

			2025	2026	2026	2027	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE10830B	51110	CERTIFIED TEACHERS	448,525	447,300	476,850	497,800	50,500	11.29%
GE10840B	51110	CERTIFIED TEACHERS	194,726	205,200	205,200	215,300	10,100	4.92%
GE11110B	51110	CERT TEACHERS-MATH SPECIALIST	298,778	301,500	301,500	312,000	10,500	3.48%
GE11120B	51110	CERT TEACHERS - MATH / SPECIAL	64,167					
GE11121B	51110	CERT TEACHERS - MATH / SPECIAL	64,167					
GE11123B	51110	CERTIFIED TEACHERS	121,304	153,150	174,750	182,500	29,350	19.16%
GE11128B	51110	CERT TEACHERS-MATH/SPECIAL		135,500	165,950	174,200	38,700	28.56%
GE11130B	51110	CERTIFIED TEACHERS	590,312	621,550	622,350	643,700	22,150	3.56%
GE11140B	51110	CERTIFIED TEACHERS	947,060	997,450	953,546	998,000	550	0.06%
GE11220B	51110	CERTIFIED TEACHERS	66,960					
GE11221B	51110	CERTIFIED TEACHERS	33,198					
GE11223B	51110	CERTIFIED TEACHERS	123,547	134,572	102,828	109,300	(25,272)	-18.78%
GE11228B	51110	CERTIFIED TEACHERS		124,290	158,200	164,700	40,410	32.51%
GE11230B	51110	CERTIFIED TEACHERS	236,966	247,300	195,641	166,500	(80,800)	-32.67%
GE11240B	51110	CERTIFIED TEACHERS	241,626	259,400	299,200	319,200	59,800	23.05%
GE11330B	51110	CERTIFIED TEACHERS	466,614	490,400	505,400	531,900	41,500	8.46%
GE11340B	51110	CERTIFIED TEACHERS	984,603	1,046,800	1,046,800	1,118,100	71,300	6.81%
GE11423B	51110	CERTIFIED TEACHERS	77,268	13,688	13,688	10,300	(3,388)	-24.75%
GE11428B	51110	CERTIFIED TEACHERS		13,688	13,688	10,300	(3,388)	-24.75%
GE11430B	51110	CERTIFIED TEACHERS	88,341	122,006	150,110	157,900	35,894	29.42%
GE11530B	51110	CERTIFIED TEACHERS	492,855	520,900	520,900	537,900	17,000	3.26%
GE11540B	51110	CERTIFIED TEACHERS	994,158	977,300	986,800	1,038,939	61,639	6.31%
GE16810B	51110	TEACHER OF ENG TO SPEAKERS OF	91,178	93,550	93,550	105,400	11,850	12.67%
GE16923B	51110	INTERMEDIATE SCHOOL TEACHERS	1,429,872					
GE16930B	51110	MIDDLE SCHOOL TEACHERS	895,625	789,250	779,750	805,200	15,950	2.02%
GE24310B	51110	CURRICULUM LEAD	116,052					
GE32020D	51110	GUIDANCE JEFFREY	23,153					
GE32021D	51110	GUIDANCE RYERSON	15,121					
GE32023D	51110	CERTIFIED TEACHERS	90,583	137,691	127,633	138,350	659	0.48%
GE32028D	51110	GUIDANCE NECK RIVER		65,491	61,211	79,150	13,659	20.86%
GE32030D	51110	CERTIFIED TEACHERS	224,491	239,128	239,128	250,617	11,489	4.80%
GE32040D	51110	CERTIFIED TEACHERS	556,003	580,679	580,679	605,253	24,574	4.23%
GE41210B	51110	SEVERANCE / RETIREMENT	13,418	30,000	1,112	110,000	80,000	266.67%
GE42020F	51110	CERTIFIED TEACHERS	95,385					
GE42021F	51110	CERTIFIED TEACHERS	96,385					
GE42023F	51110	CERTIFIED TEACHERS	62,863	99,500	99,500	103,000	3,500	3.52%
GE42028F	51110	CERTIFIED TEACHERS		98,500	98,500	102,000	3,500	3.55%
GE42030F	51110	CERTIFIED TEACHERS	88,696	98,500	98,500	102,000	3,500	3.55%
GE42040F	51110	CERTIFIED TEACHERS	102,727	108,700	108,700	111,700	3,000	2.76%
GE55010F	51110	CERTIFIED TEACHERS	20,906		44,800	46,000	46,000	100.00%
SE10218B	51110	CERTIFIED TEACHERS	11,843					
SE10818B	51110	CERTIFIED TEACHERS	21,959					
SE11218B	51110	CERTIFIED TEACHERS	18,886					
SE23020B	51110	CERTIFIED TEACHERS	428,244					
SE23021B	51110	CERTIFIED TEACHERS	388,836					
SE23023B	51110	CERTIFIED TEACHERS	631,757	825,898	789,249	821,062	(4,836)	-0.59%
SE23028B	51110	CERTIFIED TEACHERS		797,022	840,798	877,362	80,339	10.08%
SE23030B	51110	CERTIFIED TEACHERS	700,255	800,796	787,962	811,062	10,266	1.28%
SE23040B	51110	CERTIFIED TEACHERS	819,002	860,510	854,048	887,987	27,478	3.19%
SE30018B	51110	PRESCHOOL TEACHERS	257,031					

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

			2025	2026	2026	2027	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
SE30023B	51110	CERTIFIED TEACHERS		174,450	125,964	232,700	58,250	33.39%
SE30028B	51110	TEACHERS		167,950	167,950		(167,950)	-100.00%
SE31310D	51110	CERTIFIED TEACHERS	468,286	478,555	456,457	534,500	55,945	11.69%
SE34010D	51110	CERTIFIED TEACHERS	571,907	605,500	605,500	648,600	43,100	7.12%
SE35010D	51110	CERTIFIED TEACHER	480,836	509,000	509,000	533,000	24,000	4.72%
SE35510D	51110	CERT TEACHER-HEARING IMPAIRED	74,154	75,880	70,869	75,500	(380)	-0.50%
<b>TOTAL</b>	<b>TEACHERS</b>		<b>24,397,221</b>	<b>25,777,296</b>	<b>25,541,048</b>	<b>26,761,904</b>	<b>984,609</b>	<b>3.82%</b>
	51111 ADMINISTRATORS							
GE11925Q	51111	DIRECTOR OF ATHLETICS	171,553	178,515	178,515	185,703	7,188	4.03%
GE51010E	51111	CERT / ADMINISTRATOR	223,264	226,962	231,962	239,312	12,350	5.44%
GE51010H	51111	CERT / ADMINISTRATOR	284,578	302,918	307,928	315,674	12,756	4.21%
GE52020I	51111	CERT / ADMINISTRATORS	183,351					
GE52021I	51111	CERT / ADMINISTRATORS	183,351					
GE52023I	51111	CERT / ADMINISTRATORS	191,583	390,210	390,210	405,570	15,360	3.94%
GE52028I	51111	CERT/ADMINISTRATORS		355,371	351,871	370,276	14,905	4.19%
GE52030I	51111	CERT / ADMINISTRATORS	364,836	379,355	379,355	394,346	14,991	3.95%
GE52040I	51111	CERT / ADMINISTRATORS	556,473	578,649	578,649	601,546	22,897	3.96%
SE51010D	51111	DIRECTOR - SPECIAL ED	186,334	193,995	193,995	201,595	7,600	3.92%
<b>TOTAL</b>	<b>ADMINISTRATORS</b>		<b>2,345,323</b>	<b>2,605,975</b>	<b>2,612,485</b>	<b>2,714,022</b>	<b>108,047</b>	<b>4.15%</b>
	51112 EPED							
GE10210B	51112	PROGRAM COORDINATOR	7,408	7,931	7,931	8,235	304	3.83%
GE10410B	51112	PROGRAM COORDINATOR	7,408	7,931	7,931	8,235	304	3.83%
GE10510B	51112	PROGRAM COORDINATOR	14,816	15,862	15,862	16,470	608	3.83%
GE10610B	51112	PROGRAM COORDINATOR	14,816	15,862	15,862	16,470	608	3.83%
GE10810B	51112	PROGRAM COORDINATOR	7,408	7,931	7,931	8,235	304	3.83%
GE10910B	51112	TEAM STIPENDS	2,698					
GE11110B	51112	PROGRAM COORDINATOR	14,816	15,862	15,862	16,470	608	3.83%
GE11210B	51112	PROGRAM COORDINATOR	7,408	7,931	7,931	8,235	304	3.83%
GE11310B	51112	PROGRAM COORDINATOR	14,816	15,862	15,862	16,470	608	3.83%
GE11510B	51112	PROGRAM COORDINATOR	14,816	15,862	15,862	16,470	608	3.83%
GE24110B	51112	PROG COORDINATOR / TEAM LEADER	143,768	156,273	165,673	172,020	15,747	10.08%
GE32010D	51112	PROGRAM COORDINATOR-GUIDANCE	7,408	7,931	7,931	8,235	304	3.83%
GE42010B	51112	PROGRAM COORDINATOR	7,408	7,931	7,931	8,235	304	3.83%
SE23010B	51112	PROGRAM COORDINATOR	14,816	31,724	31,724	32,940	1,216	3.83%
<b>TOTAL</b>	<b>EPED</b>		<b>279,810</b>	<b>314,893</b>	<b>324,293</b>	<b>336,720</b>	<b>21,827</b>	<b>6.93%</b>
	51113 CO CURRICULAR							
GE11830D	51113	CO-CURRICULAR	25,518	25,854	51,704	49,885	24,031	92.95%
GE11840D	51113	CO - CURRICULAR	114,127	131,598	147,753	153,265	21,667	16.46%
GE11925P	51113	CO-CURRICULAR/MIDDLE SCHOOL	38,406	46,415	46,415	55,510	9,095	19.59%
GE11925Q	51113	CO-CURRICULAR/HIGH SCHOOL	376,430	431,203	431,203	455,241	24,038	5.57%
<b>TOTAL</b>	<b>CO CURRICULAR</b>		<b>554,481</b>	<b>635,070</b>	<b>677,075</b>	<b>713,901</b>	<b>78,831</b>	<b>12.41%</b>
	51114 EARLY RETIREMENT							
GE41210C	51114	EARLY RETIREMENT	35,389	23,577	29,284	29,284	5,707	24.20%
<b>TOTAL</b>	<b>EARLY RETIREMENT</b>		<b>35,389</b>	<b>23,577</b>	<b>29,284</b>	<b>29,284</b>	<b>5,707</b>	<b>24.20%</b>
	51116 DIRECTORS / MANAGERS							

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

			2025	2026	2026	2027	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
BF55110K	51116	MANAGER OF FACILITIES	104,541	107,939	107,939	111,446	3,508	3.25%
GE53010J	51116	MANAGER OF FISCAL SERVICES	93,993	95,805	95,985	98,991	3,186	3.33%
GE53110M	51116	MANAGER OF HUMAN RESOURCES	122,803	126,641	126,641	130,604	3,963	3.13%
GE55010F	51116	MANAGER OF ADMIN SERVICES	87,496	89,078	104,835	79,438	(9,640)	-10.82%
<b>TOTAL</b>	<b>DIRECTORS / MANAGERS</b>		<b>408,833</b>	<b>419,463</b>	<b>435,400</b>	<b>420,479</b>	<b>1,016</b>	<b>0.24%</b>
	51120 OFFICE STAFF							
GE11925Q	51120	OFFICE STAFF	67,689	70,744	71,304	72,881	2,137	3.02%
GE32030D	51120	OFFICE STAFF	23,877	25,276	25,849	26,601	1,325	5.24%
GE32040D	51120	OFFICE STAFF	94,029	98,342	99,526	101,921	3,579	3.64%
GE51010H	51120	OFFICE STAFF	297,436	310,616	316,755	324,189	13,573	4.37%
GE52020I	51120	OFFICE STAFF	67,946					
GE52021I	51120	OFFICE STAFF	67,746					
GE52023I	51120	OFFICE STAFF	102,653	109,046	151,573	112,225	3,179	2.91%
GE52028I	51120	OFFICE STAFF		100,279	108,053	110,938	10,659	10.63%
GE52030I	51120	OFFICE STAFF	101,116	105,314	103,845	106,827	1,513	1.44%
GE52040I	51120	OFFICE STAFF	166,198	171,383	174,715	178,532	7,149	4.17%
GE53110M	51120	OFFICE STAFF	72,275	74,624	76,973	79,975	5,351	7.17%
GE55010F	51120	OFFICE STAFF	330,220	347,305	354,723	368,386	21,082	6.07%
SE51010D	51120	OFFICE STAFF	67,613	69,794	69,794	72,046	2,252	3.23%
SE52018D	51120	SECRETARY	29,804					
SE52040D	51120	OFFICE STAFF / COMPLIANCE	26,157	27,998	27,998	29,440	1,441	5.15%
<b>TOTAL</b>	<b>OFFICE STAFF</b>		<b>1,514,759</b>	<b>1,510,721</b>	<b>1,581,107</b>	<b>1,583,960</b>	<b>73,239</b>	<b>4.85%</b>
	51121 INSTRUCTIONAL PARAPROFESSIONAL							
GE10120B	51121	PARAPROFESSIONALS / CORE	419,891					
GE10121B	51121	PARAPROFESSIONALS / CORE	327,511					
GE10123B	51121	INSRUCTIONAL PARAS	176,734	446,202	446,202	428,175	(18,027)	-4.04%
GE10128B	51121	PARAPROFESSIONAL/CORE		571,945	569,596	555,972	(15,973)	-2.79%
GE52040B	51121	PARAPROFESSIONAL	19,798	20,659	20,659	(0)	(20,659)	-100.00%
SE23023B	51121	PARAPROFESSIONALS			20,493	21,713	21,713	
SE23028B	51121	SPED PARAPROFESSIONAL		86,584	45,233	23,156	(63,428)	-73.26%
SE23030B	51121	PARAPROFESSIONALS	98,915	105,292	104,485	55,262	(50,030)	-47.52%
SE23140B	51121	PARAPROFESSIONALS	111,742	135,838	146,437	108,817	(27,022)	-19.89%
SE30018B	51121	PRE-K PARAS	85,243					
SE30418B	51121	ABA PARAS	16,942					
SE30420B	51121	ABA PARAS JEFFREY	24,676					
SE30421B	51121	ABA PARAS	59,260					
SE30423B	51121	SPED INSTR ABA PARAS BROWN		91,734	92,541	96,183	4,449	4.85%
SE30428B	51121	ABA PARAS NECK RIVER		25,274			(25,274)	-100.00%
SE30430B	51121	ABA PARA -POLSON	25,881	26,768			(26,768)	-100.00%
SE30440B	51121	ABA PARA DHHS			27,458	28,299	28,299	
SE36220B	51121	BEHAVIOR TECH	103,131					
SE36221B	51121	BEHAVIOR TECH	76,621					
SE36223B	51121	BEHAVIOR TECH	57,340	163,395	78,795	28,424	(134,971)	-82.60%
SE36228B	51121	BEHAVIOR TECH- NECK RIVER		106,209	210,207	216,939	110,730	104.26%
SE36230B	51121	BEHAVIOR TECH	83,155	84,661	85,210	88,634	3,973	4.69%
SE36240B	51121	BEHAVIOR TECH	55,705	53,927	90,802	94,137	40,210	74.56%
<b>TOTAL</b>	<b>INSTRUCTIONAL PARAPROF</b>		<b>1,742,543</b>	<b>1,918,489</b>	<b>1,938,120</b>	<b>1,745,711</b>	<b>(172,778)</b>	<b>-9.01%</b>

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

				2025	2026	2026	2027	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
51122 CUSTODIANS									
BF55110K	51122	CUSTODIANS		1,765,357	1,934,582	1,934,582	2,005,853	71,271	3.68%
<b>TOTAL</b>	<b>CUSTODIANS</b>			<b>1,765,357</b>	<b>1,934,582</b>	<b>1,934,582</b>	<b>2,005,853</b>	<b>71,271</b>	<b>3.68%</b>
51123 MEDIA / TECH PARAPROFESSIONALS									
GE42020F	51123	CLASS / MEDIA		19,514					
GE42021F	51123	CLASS / MEDIA		23,979					
GE42023F	51123	CLASS / MEDIA		23,779	24,787	25,342	26,345	1,558	6.28%
GE42028F	51123	MEDIA / TECH PARA- NECK RIVER			20,137	20,689	21,501	1,364	6.77%
GE42030F	51123	CLASS / MEDIA		19,003	24,587	25,142	26,145	1,558	6.34%
GE42040F	51123	CLASS / MEDIA		47,155	49,374	50,484	52,690	3,315	6.71%
GE55010B	51123	TECHNOLOGY PARAS		154,144	181,431	207,937	218,906	37,475	20.65%
<b>TOTAL</b>	<b>MEDIA / TECH PARAPROFE</b>			<b>287,573</b>	<b>300,317</b>	<b>329,595</b>	<b>345,586</b>	<b>45,269</b>	<b>15.07%</b>
51124 SECURITY / SUSPENSION									
GE52010B	51124	SECURITY		242,644	205,867	205,867	215,830	9,963	4.84%
GE52020B	51124	SECURITY SPECIALIST -JEFFREY		95,355					
GE52021B	51124	SECURITY / SUSPENSION		43,866					
GE52023B	51124	SECURITY / SUSPENSION BROWN		48,685	99,941	99,941	103,189	3,249	3.25%
GE52028B	51124	SECURITY SPECIALIST-NECK RIVER			99,941	99,941	103,189	3,249	3.25%
GE52030B	51124	SECURITY		94,978	97,925	97,925	101,099	3,173	3.24%
GE52040B	51124	SECURITY / SUSPENSION		147,360	150,776	150,776	155,664	4,888	3.24%
<b>TOTAL</b>	<b>SECURITY / SUSPENSION</b>			<b>672,888</b>	<b>654,450</b>	<b>654,450</b>	<b>678,972</b>	<b>24,522</b>	<b>3.75%</b>
51126 SCHOOL HEALTH SERVICES									
GE33018D	51126	NURSE		51,253					
GE33020D	51126	SCHOOL HEALTH SERVICES		59,184					
GE33021D	51126	SCHOOL HEALTH SERVICES		50,451					
GE33023D	51126	SCHOOL HEALTH SERVICES		50,133	106,129	106,129	118,239	12,110	11.41%
GE33028D	51126	SCHOOL HEALTH SERVICES			115,515	115,515	108,129	(7,386)	-6.39%
GE33030D	51126	SCHOOL HEALTH SERVICES		71,290	74,216	74,216	77,080	2,865	3.86%
GE33040D	51126	SCHOOL HEALTH SERVICES		95,489	106,777	104,005	106,674	(103)	-0.10%
<b>TOTAL</b>	<b>SCHOOL HEALTH SERVICES</b>			<b>377,800</b>	<b>402,637</b>	<b>399,865</b>	<b>410,123</b>	<b>7,486</b>	<b>1.86%</b>
51128 ATHLETIC TRAINER									
GE11925Q	51128	ATHLETIC TRAINER		58,491	60,392	60,392	62,355	1,963	3.25%
<b>TOTAL</b>	<b>ATHLETIC TRAINER</b>			<b>58,491</b>	<b>60,392</b>	<b>60,392</b>	<b>62,355</b>	<b>1,963</b>	<b>3.25%</b>
51129 ATTENDANCE INCENTIVE									
BF55110K	51129	ATTENDANCE INCENTIVE		16,383	14,500	14,500	15,500	1,000	6.90%
<b>TOTAL</b>	<b>ATTENDANCE INCENTIVE</b>			<b>16,383</b>	<b>14,500</b>	<b>14,500</b>	<b>15,500</b>	<b>1,000</b>	<b>6.90%</b>
51130 THERAPISTS / OCCUP & PHYS									
SE36010B	51130	OCCUPATIONAL THERAPISTS		267,013	269,200	278,050	286,850	17,650	6.56%
SE36210B	51130	BCBA		202,498	209,079	209,079	215,874	6,795	3.25%
<b>TOTAL</b>	<b>THERAPISTS / OCCUP &amp; P</b>			<b>469,511</b>	<b>478,279</b>	<b>487,129</b>	<b>502,724</b>	<b>24,445</b>	<b>5.11%</b>
51210 SUBSTITUTE TEACHERS									
GE40010B	51210	SUBSTITUTES		623,235	516,920	531,259	536,920	20,000	3.87%
GE41110E	51210	CURRICULUM LAB		103,631	150,000	89,246	150,000		0.00%

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

				2025	2026	2026	2027	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
<b>TOTAL</b>	<b>SUBSTITUTE TEACHERS</b>			<b>726,866</b>	<b>666,920</b>	<b>620,505</b>	<b>686,920</b>	<b>20,000</b>	<b>3.00%</b>
	51212 SUBS / SCHOOL HEALTH SERVICES								
GE33010D		51212	SUBSTITUTE NURSES	18,031	17,000	17,000	17,500	500	2.94%
<b>TOTAL</b>	<b>SUBS / SCHOOL HEALTH S</b>			<b>18,031</b>	<b>17,000</b>	<b>17,000</b>	<b>17,500</b>	<b>500</b>	<b>2.94%</b>
	51221 CLASSIFIED SUBS								
GE52010B		51221	CLASSIFIED SUBS	17,293	15,000	15,000	16,000	1,000	6.67%
<b>TOTAL</b>	<b>CLASSIFIED SUBS</b>			<b>17,293</b>	<b>15,000</b>	<b>15,000</b>	<b>16,000</b>	<b>1,000</b>	<b>6.67%</b>
	51320 OVERTIME								
BF55110K		51320	CUSTODIAL OVERTIME	105,630	50,075	50,075	60,000	9,925	19.82%
BF55610K		51320	REIMBURSABLE CUSTODIAL OVERTIM	(1,576)					
GE11840D		51320	DHHS CUST OT - DETENTION OTHER	8,096	7,063	7,063	7,063		0.00%
GE11925Q		51320	CUSTODIAL OVERTIME	15,007	13,500	13,500	13,500		0.00%
GE55010B		51320	OVERTIME	71					
GE55010F		51320	OVERTIME						
<b>TOTAL</b>	<b>OVERTIME</b>			<b>127,228</b>	<b>70,638</b>	<b>70,638</b>	<b>80,563</b>	<b>9,925</b>	<b>14.05%</b>
	51321 CUSTODIAL/CASUAL LABOR								
BF55110K		51321	CUSTODIAL/CASUAL LABOR	38,133	42,806	42,806	39,500	(3,306)	-7.72%
<b>TOTAL</b>	<b>CUSTODIAL/CASUAL LABOR</b>			<b>38,133</b>	<b>42,806</b>	<b>42,806</b>	<b>39,500</b>	<b>(3,306)</b>	<b>-7.72%</b>
	52120 HEALTH INSURANCE								
BH92010C		52120	HEALTH INSURANCE	9,325,232	9,259,686	9,259,686	10,449,317	1,189,631	12.85%
<b>TOTAL</b>	<b>HEALTH INSURANCE</b>			<b>9,325,232</b>	<b>9,259,686</b>	<b>9,259,686</b>	<b>10,449,317</b>	<b>1,189,631</b>	<b>12.85%</b>
	52123 HEALTH INS WAIVERS								
BH92010C		52123	HEALTH INSURANCE-WAIVERS	133,915					
<b>TOTAL</b>	<b>HEALTH INS WAIVERS</b>			<b>133,915</b>					
	52130 LIFE INSURANCE								
BF92010K		52130	LIFE INSURANCE	2,456	2,700	2,700	2,700		0.00%
BH92010C		52130	GROUP TERM LIFE-BD ED	(1,019)					
GE92010C		52130	LIFE INSURANCE	34,194	34,500	34,500	35,500	1,000	2.90%
SE92010C		52130	LIFE INSURANCE	9,878	12,000	12,000	12,000		0.00%
<b>TOTAL</b>	<b>LIFE INSURANCE</b>			<b>45,509</b>	<b>49,200</b>	<b>49,200</b>	<b>50,200</b>	<b>1,000</b>	<b>2.03%</b>
	52200 SOCIAL SECURITY								
BF92010K		52200	SOCIAL SECURITY	(33,304)	141,691	141,691	138,775	(2,916)	-2.06%
GE92010C		52200	SOCIAL SECURITY	701,676	346,147	346,147	369,531	23,384	6.76%
SE92010C		52200	SOCIAL SECURITY	(110,531)	156,061	156,061	144,127	(11,934)	-7.65%
<b>TOTAL</b>	<b>SOCIAL SECURITY</b>			<b>557,841</b>	<b>643,899</b>	<b>643,899</b>	<b>652,433</b>	<b>8,534</b>	<b>1.33%</b>
	52201 MEDICARE								
BF92010K		52201	MEDICARE	31,802	33,137	33,137	32,455	(682)	-2.06%
GE92010C		52201	MEDICARE	410,535	414,093	414,093	440,112	26,019	6.28%
SE92010C		52201	MEDICARE	110,531	116,682	116,682	117,593	911	0.78%
<b>TOTAL</b>	<b>MEDICARE</b>			<b>552,868</b>	<b>563,912</b>	<b>563,912</b>	<b>590,160</b>	<b>26,248</b>	<b>4.65%</b>

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

				2025	2026	2026	2027	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
52202 FSA ADMINISTRATION									
GE92010C		52202	FSA ADMINISTRATION	893	1,750	1,750	1,450	(300)	-17.14%
<b>TOTAL</b>	<b>FSA ADMINISTRATION</b>			<b>893</b>	<b>1,750</b>	<b>1,750</b>	<b>1,450</b>	<b>(300)</b>	<b>-17.14%</b>
52300 PENSION-DEF BENEFIT									
BF92010K		52300	PENSION	540,466	529,062	529,062	540,024	10,962	2.07%
GE92010C		52300	PENSION	441,600	439,568	439,568	431,663	(7,905)	-1.80%
SE92010C		52300	PENSION	147,200	146,523	146,523	143,888	(2,635)	-1.80%
<b>TOTAL</b>	<b>PENSION-DEF BENEFIT</b>			<b>1,129,266</b>	<b>1,115,153</b>	<b>1,115,153</b>	<b>1,115,575</b>	<b>423</b>	<b>0.04%</b>
52301 PENSION-DEF CONTRIBUTION									
GE92010C		52301	BOE DEF CONTRIB PENSION	70,998	94,000	115,826	130,000	36,000	38.30%
<b>TOTAL</b>	<b>PENSION-DEF CONTRIBUTI</b>			<b>70,998</b>	<b>94,000</b>	<b>115,826</b>	<b>130,000</b>	<b>36,000</b>	<b>38.30%</b>
52500 UNEMPLOYMENT									
GE92010C		52500	UNEMPLOYMENT	2,005	25,000	65,000	25,000		0.00%
<b>TOTAL</b>	<b>UNEMPLOYMENT</b>			<b>2,005</b>	<b>25,000</b>	<b>65,000</b>	<b>25,000</b>		<b>0.00%</b>
52600 WORKER'S COMP									
GE92010C		52600	WORKERS COMPENSATION	253,811	236,163	196,163	142,525	(93,638)	-39.65%
<b>TOTAL</b>	<b>WORKER'S COMP</b>			<b>253,811</b>	<b>236,163</b>	<b>196,163</b>	<b>142,525</b>	<b>(93,638)</b>	<b>-39.65%</b>
52700 DISABILITY INSURANCE									
GE92010C		52700	DISABILITY INSURANCE	47,379	52,000	52,000	51,000	(1,000)	-1.92%
SE92010C		52700	DISABILITY INSURANCE	11,806	13,500	13,500	13,500		0.00%
<b>TOTAL</b>	<b>DISABILITY INSURANCE</b>			<b>59,184</b>	<b>65,500</b>	<b>65,500</b>	<b>64,500</b>	<b>(1,000)</b>	<b>-1.53%</b>
53000 UNBUDGETED EXPENSE									
GE40710G		53000	FOOD SERVICE SUPPORT	75,000	75,000	75,000	75,000		0.00%
<b>TOTAL</b>	<b>UNBUDGETED EXPENSE</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>		<b>0.00%</b>
53101 LABOR & LEGAL SVCS									
GE51010H		53101	LEGAL AND LABOR SERVICES	47,969	70,000	65,000	70,000		0.00%
SE23010D		53101	LEGAL SERVICES - SPED	14,695	50,000	50,000	50,000		0.00%
<b>TOTAL</b>	<b>LABOR &amp; LEGAL SVCS</b>			<b>62,664</b>	<b>120,000</b>	<b>115,000</b>	<b>120,000</b>		<b>0.00%</b>
53222 EVALUATION SERVICES									
GE51010E		53222	PROGRAM EVALUATION	1,758	34,500	4,915	34,500		0.00%
SE23010D		53222	EVALUATION SERVICES / IN DISTR	88,617	107,625	107,625	107,625		0.00%
<b>TOTAL</b>	<b>EVALUATION SERVICES</b>			<b>90,375</b>	<b>142,125</b>	<b>112,540</b>	<b>142,125</b>		<b>0.00%</b>
53224 STAFF DEVELOPMENT									
BF55110K		53224	STAFF DEVELOPMENT	1,117	2,500	2,500	2,500		0.00%
GE10120E		53224	STAFF DEVELOPMENT	7,436					
GE10121E		53224	STAFF DEVELOPMENT	9,567					
GE10128E		53224	STAFF DEVELOPMENT				2,000	2,000	100.00%
GE33010D		53224	STAFF DEVELOPMENT	250	2,982	2,982	2,982		0.00%
GE40020E		53224	SUBSTITUTES/STAFF	1,894					
GE40023E		53224	SUBSTITUTES / STAFF		4,937	4,937	4,674	(263)	-5.33%
GE40028E		53224	SUBSTITUTES/STAFF		6,034	6,034	7,000	966	16.01%

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

			2025	2026	2026	2027	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE40030E	53224	SUBSTITUTES / STAFF		3,778	3,778	5,837	2,059	54.50%
GE40040E	53224	SUBSTITUTES / STAFF		9,642	9,642	7,245	(2,397)	-24.86%
GE41110E	53224	STAFF DEVELOPMENT	58,960	115,000	115,000	115,000		0.00%
GE50110G	53224	STAFF DEVELOPMENT	3,448	6,355	6,355	6,355		0.00%
GE51010H	53224	STAFF DEVELOPMENT	18,766	24,000	24,000	24,720	720	3.00%
GE52020E	53224	STAFF DEVELOPMENT		600				
GE52021E	53224	STAFF DEVELOPMENT		122				
GE52023E	53224	STAFF DEVELOPMENT	6,521	10,058	10,058	9,521	(537)	-5.34%
GE52028E	53224	STAFF DEVELOPMENT		12,293	12,293	10,312	(1,981)	-16.11%
GE52030E	53224	STAFF DEVELOPMENT	2,918	9,356	9,356	10,208	852	9.11%
GE52040E	53224	STAFF DEVELOPMENT	25,467	13,831	14,581	13,831		0.00%
GE53110M	53224	STAFF DEVELOPMENT		300	300	300		0.00%
SE23010E	53224	STAFF DEVELOPMENT	18,940	25,500	35,653	30,500	5,000	19.61%
SE30018F	53224	STAFF DEVELOPMENT		375				
SE40010E	53224	SUBSTITUTES/STAFF DEVELOPMENT		8,000	8,000	8,000		0.00%
<b>TOTAL</b>	<b>STAFF DEVELOPMENT</b>		<b>156,381</b>	<b>254,566</b>	<b>265,469</b>	<b>260,985</b>	<b>6,419</b>	<b>2.52%</b>
	53225 NEASC ACCREDITATION SERVICES							
GE41140E	53225	NEASC ACCREDITATION SERVICES	19,093	5,110	5,110	5,262	152	2.97%
<b>TOTAL</b>	<b>NEASC ACCREDITATION SE</b>		<b>19,093</b>	<b>5,110</b>	<b>5,110</b>	<b>5,262</b>	<b>152</b>	<b>2.97%</b>
	53230 STUDENT SUPPORT SERVICES							
GE22710B	53230	HOMEBOUND INSTRUCTION	2,772	36,000	36,000	36,000		0.00%
SE22710B	53230	HOMEBOUND INSTRUCTION	14,715	18,000	46,800	18,000		0.00%
<b>TOTAL</b>	<b>STUDENT SUPPORT SERVIC</b>		<b>17,487</b>	<b>54,000</b>	<b>82,800</b>	<b>54,000</b>		<b>0.00%</b>
	53231 ADULT EDUCATION							
GE29010	53231	ADULT EDUCATION	42,000	46,000	46,000	46,000		0.00%
<b>TOTAL</b>	<b>ADULT EDUCATION</b>		<b>42,000</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>		<b>0.00%</b>
	53300 PROF / TECH SVCES							
BF55210K	53300	PROF / TECH SERVICES	82,329	93,468	93,468	91,500	(1,968)	-2.11%
BH92010C	53300	CONSULTANT FEES	42,323					
GE11440B	53300	PROF / TECH SVCES	14,650	15,000	15,000		(15,000)	-100.00%
GE11830D	53300	PROF / TECH SERVICES	237	575	575	575		0.00%
GE11925O	53300	SPORTS OFFICIALS/VIDEO EDITING	60,415	71,838	71,838	73,825	1,987	2.77%
GE33010D	53300	PROF / TECH SERVICES	12,000	14,000	14,000	14,000		0.00%
GE41110D	53300	PROF TECH 504 PLANS		6,000	6,000	6,000		0.00%
GE41110E	53300	PROFESSIONAL / TECHNICAL	49,673	42,000	62,085	45,000	3,000	7.14%
GE42020F	53300	PROF / TECH SERVICES	166					
GE42023F	53300	PROF / TECH SERVICES		878	878	878		0.00%
GE42028F	53300	PROF / TECH SVCES		1,073	1,073	1,073		0.00%
GE50110D	53300	RECONFIGURATION	38,056					
GE50110G	53300	PROFESSIONAL AND TECHNICAL SVC	50	900	900	900		0.00%
GE51010H	53300	PROF / TECH SERVICES	9,803	2,700	7,700	2,700		0.00%
GE52040B	53300	PROF/TECH SERVICES	481			15,000	15,000	100.00%
GE53010J	53300	PROF / TECH SERVICES	353,599	361,938	361,938	384,601	22,663	6.26%
GE53110M	53300	PROFESSIONAL / TECHNICAL	25,728	25,450	25,450	26,800	1,350	5.30%
GE55010F	53300	PROF / TECH SERVICES	59,716	70,000	70,000	70,000		0.00%
SE23010D	53300	PROF & TECH / IN-DISTRICT OT/PT	233,911	241,672	182,851	245,672	4,000	1.66%

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

			2025	2026	2026	2027	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
SE23010G	53300	PROF & TECH SERVICES-INDISTRIC	427,750	451,769	451,769	441,756	(10,013)	-2.22%
SE23040D	53300	PROFESSIONAL & TECHNICAL SVCS		358	358	358		0.00%
SE30010D	53300	PROF / TECH SVCES		4,000			(4,000)	-100.00%
SE30018D	53300	PROFESSIONAL & TECHNICAL SERVI	3,991					
SE33010D	53300	PROF / TECH SVCES		100,000	100,000	85,000	(15,000)	-15.00%
<b>TOTAL</b>	<b>PROF / TECH SVCES</b>		<b>1,414,878</b>	<b>1,503,619</b>	<b>1,465,884</b>	<b>1,505,638</b>	<b>2,019</b>	<b>0.13%</b>
	53305	PROF TECH MEDICAL						
BF53110M	53305	PRE-EMPLOYMENT PHYSICALS	1,692	450	450	450		0.00%
GE11925O	53305	PRO/TECH MEDICAL	27,477	35,153	34,153	35,153		0.00%
<b>TOTAL</b>	<b>PROF TECH MEDICAL</b>		<b>29,169</b>	<b>35,603</b>	<b>34,603</b>	<b>35,603</b>		<b>0.00%</b>
	54210	DISPOSAL / RECYCLING						
BF55210K	54210	DISPOSAL / RECYCLING	100,791	113,200	113,200	96,250	(16,950)	-14.97%
<b>TOTAL</b>	<b>DISPOSAL / RECYCLING</b>		<b>100,791</b>	<b>113,200</b>	<b>113,200</b>	<b>96,250</b>	<b>(16,950)</b>	<b>-14.97%</b>
	54220	STORM EVENTS						
BF55210K	54220	SNOW REMOVAL	64,946	64,946	64,946	60,000	(4,946)	-7.62%
<b>TOTAL</b>	<b>STORM EVENTS</b>		<b>64,946</b>	<b>64,946</b>	<b>64,946</b>	<b>60,000</b>	<b>(4,946)</b>	<b>-7.62%</b>
	54300	REPAIRS & MAINT						
BF55110K	54300	REPAIRS / MAINTENANCE	91,811	128,331	128,331	130,092	1,761	1.37%
BF55118K	54300	REPAIRS / MAINTENANCE	1,854	1,000	1,000		(1,000)	-100.00%
BF55120K	54300	REPAIRS / MAINTENANCE	27,800	2,100	2,100		(2,100)	-100.00%
BF55121K	54300	REPAIRS / MAINTENANCE	24,039	1,000	1,000		(1,000)	-100.00%
BF55123K	54300	REPAIRS / MAINTENANCE	93,770	29,000	29,000	29,000		0.00%
BF55128K	54300	REPAIRS & MAINT				10,000	10,000	100.00%
BF55130K	54300	REPAIRS / MAINTENANCE	83,710	70,588	70,588	70,500	(88)	-0.12%
BF55140K	54300	REPAIRS / MAINTENANCE	206,379	159,500	159,500	159,500		0.00%
GE10640B	54300	REPAIRS / MAINTENANCE	6,882	6,000	6,000	6,000		0.00%
GE11230B	54300	REPAIRS / MAINTENANCE	2,715	2,715	2,715	2,715		0.00%
GE11240K	54300	REPAIRS & MAINTENANCE	1,273	1,402	1,402	1,402		0.00%
GE11925O	54300	REPAIRS & MAINTENANCE	14,773	13,500	13,500	13,500		0.00%
GE33010D	54300	REPAIRS & MAINTENANCE		2,084	2,084	2,084		0.00%
GE42020K	54300	REPAIRS & MAINTENANCE	749					
GE42040F	54300	REPAIRS & MAINTENANCE	190	404	404	404		0.00%
GE52021K	54300	REPAIRS & MAINTENANCE	1,121					
GE52023K	54300	REPAIRS / MAINTENANCE	625	2,138	2,138	2,138		0.00%
GE52028K	54300	REPAIRS & MAINT		2,613	2,613	2,613		0.00%
GE52030K	54300	REPAIRS & MAINTENANCE	5,162	5,306	5,306	5,306		0.00%
GE52040F	54300	REPAIRS & MAINTENANCE	3,134	5,861	5,861	5,861		0.00%
GE55010F	54300	REPAIRS & MAINTENANCE	97,750	112,750	112,750	112,750		0.00%
SE23010D	54300	REPAIRS & MAINTENTANCE		1,876	1,844	1,876		0.00%
<b>TOTAL</b>	<b>REPAIRS &amp; MAINT</b>		<b>663,736</b>	<b>548,168</b>	<b>548,136</b>	<b>555,741</b>	<b>7,573</b>	<b>1.38%</b>
	54307	TECH / INFRASTRUCTURE						
GE55010F	54307	TECH/INFRASTRUCTURE	42,000	42,000	42,000	42,000		0.00%
<b>TOTAL</b>	<b>TECH / INFRASTRUCTURE</b>		<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>		<b>0.00%</b>
	54308	PLANNED AND CYCLED MAINTENANCE						

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

				2025	2026	2026	2027	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
BF55310R	54308	PLANNED MAINTENANCE		539,500	489,500	489,500	489,500		0.00%
<b>TOTAL</b>	<b>PLANNED AND CYCLED MAI</b>			<b>539,500</b>	<b>489,500</b>	<b>489,500</b>	<b>489,500</b>		<b>0.00%</b>
	54309	EMERGENCY MAINTENANCE							
BF55410K	54309	EMERGENCY MAINTENANCE		28,418	50,000	50,000	50,000		0.00%
<b>TOTAL</b>	<b>EMERGENCY MAINTENANCE</b>			<b>28,418</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>0.00%</b>
	54310	KITCHEN MAINTENANCE							
BF55210N	54310	KITCHEN EQUIPMENT REPAIRS		13,183	13,401	13,401	13,500	99	0.74%
<b>TOTAL</b>	<b>KITCHEN MAINTENANCE</b>			<b>13,183</b>	<b>13,401</b>	<b>13,401</b>	<b>13,500</b>	<b>99</b>	<b>0.74%</b>
	54313	TREATMENT PLANT REPAIRS							
BF55240K	54313	R & M-TREATMENT PLANT		16,941	29,000	29,000	29,000		0.00%
<b>TOTAL</b>	<b>TREATMENT PLANT REPAIR</b>			<b>16,941</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>		<b>0.00%</b>
	54320	REPAIR / CONTRACTS							
BF55210K	54320	REPAIR / CONTRACT		35,219	36,500	36,500	36,500		0.00%
<b>TOTAL</b>	<b>REPAIR / CONTRACTS</b>			<b>35,219</b>	<b>36,500</b>	<b>36,500</b>	<b>36,500</b>		<b>0.00%</b>
	54330	ALARM SERVICES							
BF55210K	54330	ALARM SERVICES		14,380	12,372	12,372	14,250	1,878	15.18%
<b>TOTAL</b>	<b>ALARM SERVICES</b>			<b>14,380</b>	<b>12,372</b>	<b>12,372</b>	<b>14,250</b>	<b>1,878</b>	<b>15.18%</b>
	54340	TELEPHONE MAINTENANCE							
BF55210K	54340	PHONE/ALARM MAINTENANCE		10,476	14,024	14,024	10,500	(3,524)	-25.13%
<b>TOTAL</b>	<b>TELEPHONE MAINTENANCE</b>			<b>10,476</b>	<b>14,024</b>	<b>14,024</b>	<b>10,500</b>	<b>(3,524)</b>	<b>-25.13%</b>
	54420	RENTAL AGREEMENTS							
GE10440D	54420	RENTAL AGREEMENTS CTE		175	786	786	836	50	6.36%
GE11925Q	54420	RENTAL AGREEMENTS		15,500	17,500	18,500	20,300	2,800	16.00%
GE52030D	54420	RENTAL AGREEMENTS		1,746	1,800	1,800	1,800		0.00%
<b>TOTAL</b>	<b>RENTAL AGREEMENTS</b>			<b>17,421</b>	<b>20,086</b>	<b>21,086</b>	<b>22,936</b>	<b>2,850</b>	<b>14.19%</b>
	54600	TREE SERVICES							
BF55210K	54600	TREE SERVICES			8,828	8,828	10,000	1,172	13.28%
<b>TOTAL</b>	<b>TREE SERVICES</b>				<b>8,828</b>	<b>8,828</b>	<b>10,000</b>	<b>1,172</b>	<b>13.28%</b>
	54900	PURCHASE SVCES							
GE11540D	54900	PURCHASED SERVICES			155	155	155		0.00%
<b>TOTAL</b>	<b>PURCHASE SVCES</b>				<b>155</b>	<b>155</b>	<b>155</b>		<b>0.00%</b>
	55110	STUDENT ACTIV TRANS							
GE10440L	55110	STUDENT TRANSPORTATION		364	500	500	500		0.00%
GE10540L	55110	STUDENT ACTIV TRANS		400	534	534	534		0.00%
GE11230L	55110	STUDENT ACTIV TRANS		441	755	755	855	100	13.25%
GE11240L	55110	STUDENT ACTIV TRANS		1,859	1,854	1,854	1,854		0.00%
GE11340L	55110	STUDENT ACTIVITY TRANSPORTATIO		580	1,102	1,102	1,102		0.00%
GE11540L	55110	STUDENT TRANSPORTATION			388	388	388		0.00%
GE11820L	55110	STUDENT ACTIV TRANS		800					
GE11823L	55110	STUDENT ACTIV TRANS			6,000	6,000	6,000		0.00%

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

			2025	2026	2026	2027	\$ CHANGE	% CHANGE
			ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE11828L	55110	STUDENT ACTIV TRANS		5,000	5,000	5,000		0.00%
GE11840L	55110	STUDENT ACTIV TRANS	2,879	2,600	2,600	2,600		0.00%
GE11925Q	55110	STUDENT ACTIVITY TRANSPORTATIO	56,200			21,782	21,782	100.00%
SE23030B	55110	TRANSPORTATION	790	1,000	1,000	1,149	149	14.90%
SE23040L	55110	STUDENT ACTIVITY TRANSPORTATIO		776	776	776		0.00%
<b>TOTAL</b>	<b>STUDENT ACTIV TRANS</b>		<b>64,312</b>	<b>20,508</b>	<b>20,508</b>	<b>42,539</b>	<b>22,031</b>	<b>107.42%</b>
GE56010L	55111	REGULAR TRANSPORTATION	2,110,703	2,181,000	2,181,000	2,268,240	87,240	4.00%
<b>TOTAL</b>	<b>REGULAR TRANSPORTATION</b>		<b>2,110,703</b>	<b>2,181,000</b>	<b>2,181,000</b>	<b>2,268,240</b>	<b>87,240</b>	<b>4.00%</b>
GE56010L	55113	FUEL / TRANSPORTATION	271,168	280,000	280,000	280,000		0.00%
SE56010L	55113	FUEL-TRANSPORTATION SPED	35,000	35,000	35,000	35,000		0.00%
<b>TOTAL</b>	<b>FUEL / TRANSPORTATION</b>		<b>306,168</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>		<b>0.00%</b>
GE56010L	55114	SCHOOL CHOICE TRANSPORT	65,008	75,500	75,500	78,520	3,020	4.00%
<b>TOTAL</b>	<b>SCHOOL CHOICE TRANSPOR</b>		<b>65,008</b>	<b>75,500</b>	<b>75,500</b>	<b>78,520</b>	<b>3,020</b>	<b>4.00%</b>
SE56010L	55120	SPED TRANSPORTATION	1,341,544	1,418,439	1,418,439	1,468,095	49,656	3.50%
<b>TOTAL</b>	<b>SPED TRANSPORTATION</b>		<b>1,341,544</b>	<b>1,418,439</b>	<b>1,418,439</b>	<b>1,468,095</b>	<b>49,656</b>	<b>3.50%</b>
BF55910H	55201	GENERAL INSURANCE	353,481	350,698	350,698	332,000	(18,698)	-5.33%
<b>TOTAL</b>	<b>GENERAL INSURANCE</b>		<b>353,481</b>	<b>350,698</b>	<b>350,698</b>	<b>332,000</b>	<b>(18,698)</b>	<b>-5.33%</b>
GE55910D	55203	STUDENT INSURANCE	15,500	22,594	22,594	23,272	678	3.00%
<b>TOTAL</b>	<b>STUDENT INSURANCE</b>		<b>15,500</b>	<b>22,594</b>	<b>22,594</b>	<b>23,272</b>	<b>678</b>	<b>3.00%</b>
BF55110K	55301	TELECOMMUNICATIONS	8,543	11,965	11,965	10,000	(1,965)	-16.42%
GE51010K	55301	TELEPHONE - MAIN PHONE NUMBER	72,773	74,157	78,155	74,157		0.00%
GE52040K	55301	TELEPHONE - DANIELHAND HS	1,776	1,907	1,627	1,907		0.00%
GE55010F	55301	INTERNET - CENTRAL OFFICE	63,572	72,600	68,603	72,600		0.00%
<b>TOTAL</b>	<b>TELECOMMUNICATIONS</b>		<b>146,664</b>	<b>160,629</b>	<b>160,349</b>	<b>158,664</b>	<b>(1,965)</b>	<b>-1.22%</b>
BF55110K	55302	POSTAGE		200	200	200		0.00%
GE51010H	55302	POSTAGE	5,494	5,000	5,000	5,000		0.00%
GE52020I	55302	POSTAGE	962					
GE52023I	55302	POSTAGE	700	2,025	2,025	2,025		0.00%
GE52028I	55302	POSTAGE		2,475	2,475	2,475		0.00%
GE52030I	55302	POSTAGE	2,112	3,000	3,000	3,000		0.00%
GE52040I	55302	POSTAGE	5,306	6,759	6,759	6,759		0.00%
GE55010F	55302	POSTAGE		300	300	300		0.00%
SE23010D	55302	POSTAGE	183	400	400	400		0.00%

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

				2025	2026	2026	2027	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
<b>TOTAL</b>	<b>POSTAGE</b>			<b>14,757</b>	<b>20,159</b>	<b>20,159</b>	<b>20,159</b>		<b>0.00%</b>
	55303 REPORTS/PUBLIC RELATIONS								
GE52021M		55303	REPORTS	1,223					
GE52023M		55303	REPORTS		2,093	2,093	2,093		0.00%
GE52028M		55303	REPORTS/PUBLIC RELATIONS		2,558	11,558	2,558		0.00%
<b>TOTAL</b>	<b>REPORTS/PUBLIC RELATIO</b>			<b>1,223</b>	<b>4,651</b>	<b>13,651</b>	<b>4,651</b>		<b>0.00%</b>
	55500 PRINTING & BINDING								
GE10123B		55500	PRINTING & BINDING		6,000	6,000	5,000	(1,000)	-16.67%
GE11840B		55500	PRINTING & BINDING	3,174	4,711	4,711	4,711		0.00%
GE32040D		55500	PRINTING & BINDING	85	2,134	2,134	2,134		0.00%
GE51010H		55500	PRINTING & BINDING	1,545	1,591	1,591	1,639	48	3.02%
GE52020I		55500	PRINTING & BINDING	8,527					
GE52021I		55500	PRINTING & BINDING	4,001					
GE52023B		55500	PRINTING & BINDING	6,335					
GE52028I		55500	PRINTING & BINDING		7,000	7,000	10,000	3,000	42.86%
GE52030B		55500	PRINTING & BINDING	9,458	9,000	9,000	9,000		0.00%
GE52040B		55500	PRINTING & BINDING	9,905	10,124	10,124	10,124		0.00%
<b>TOTAL</b>	<b>PRINTING &amp; BINDING</b>			<b>43,029</b>	<b>40,560</b>	<b>40,560</b>	<b>42,608</b>	<b>2,048</b>	<b>5.05%</b>
	55501 PRINTING / INSTRU SUPPLIES								
GE10120B		55501	PRINTING/INSTRUCTIONAL SUPPLIE	4,996					
GE10121B		55501	PRINTING/INSTRUCTIONAL SUPPLIE	2,690					
GE10123B		55501	PRINTING / INSTRU SUPPLIES		7,000	7,000	7,000		0.00%
GE10128B		55501	PRINTING / INSTRU SUPPLIES		13,000	13,000	15,000	2,000	15.38%
GE10240B		55501	PRINTING / INSTRUCTION	152	776	230	776		0.00%
GE10440B		55501	PRINTING / INSTRUCTION	379	777	777	777		0.00%
GE10523B		55501	PRINTING / INSTRU SUPPLIES	1,416					
GE10540B		55501	PRINTING/INSTRUCTION SUPPLIES		1,009	1,009	1,009		0.00%
GE10640B		55501	PRINTING/INSTRUCTIONAL SUPPLIE		388	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	2,831					
GE11140B		55501	PRINTING/INSTRUCTIONAL SUPPLIE		776	776	776		0.00%
GE11240B		55501	PRINTING / INSTRUCTION		776	776	776		0.00%
GE11340B		55501	PRINTING / INSTRUCTION		1,009	1,009	1,009		0.00%
GE11540B		55501	PRINTING/INSTRUCTIONAL SUPPLIE		1,243	1,243	1,107	(136)	-10.92%
GE11840B		55501	PRINTING / INSTRUCTIONAL SUPPL	2,531	3,307	3,307	3,307		0.00%
GE52030B		55501	PRINTING / INSTRUCTIONAL	2,688	2,690	2,690	2,690		0.00%
GE52040B		55501	PRINTING / INSTRUCTION	5,532	3,099	3,099	3,099		0.00%
SE23040B		55501	PRINTING / INSTRUCTIONAL SUPPLI	364	1,134	1,134	1,134		0.00%
<b>TOTAL</b>	<b>PRINTING / INSTRU SUPP</b>			<b>23,579</b>	<b>37,334</b>	<b>36,788</b>	<b>39,198</b>	<b>1,864</b>	<b>4.99%</b>
	55608 TUITION / TYPICALS								
SE30018B		55608	TUITION / TYPICALS	(89,307)					
SE30023B		55608	BROWN PRE K TUIT/TYPICALS		(31,500)	(31,500)	(31,500)		0.00%
SE30028B		55608	NECK RIVER PRE K TUIT/TYPICALS		(38,500)	(38,500)	(38,500)		0.00%
<b>TOTAL</b>	<b>TUITION / TYPICALS</b>			<b>(89,307)</b>	<b>(70,000)</b>	<b>(70,000)</b>	<b>(70,000)</b>		<b>0.00%</b>
	55610 EXT PLACEMENTS / PUBLIC								

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

				2025	2026	2026	2027	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
SE22610B	55610	EXT PLACEMENT PUBLIC		668,697	589,232	589,232	705,030	115,798	19.65%
<b>TOTAL</b>	<b>EXT PLACEMENTS / PUBLI</b>			<b>668,697</b>	<b>589,232</b>	<b>589,232</b>	<b>705,030</b>	<b>115,798</b>	<b>19.65%</b>
	55630	EXT PLACEMENTS / PRIVATE							
SE22610B	55630	EXT PLACEMENT PRIVATE		2,028,365	1,885,542	1,885,542	1,981,611	96,069	5.10%
<b>TOTAL</b>	<b>EXT PLACEMENTS / PRIVA</b>			<b>2,028,365</b>	<b>1,885,542</b>	<b>1,885,542</b>	<b>1,981,611</b>	<b>96,069</b>	<b>5.10%</b>
	55640	SCHOOL CHOICE TUITION							
GE22510B	55640	SCHOOL CHOICE			76,000	76,000	76,000		0.00%
<b>TOTAL</b>	<b>SCHOOL CHOICE TUITION</b>				<b>76,000</b>	<b>76,000</b>	<b>76,000</b>		<b>0.00%</b>
	55641	EXTENDED YEAR SERVICES / SPED							
SE23010B	55641	EXTENDED YEAR SERVICES		128,255	105,529	130,529	130,529	25,000	23.69%
SE30010B	55641	EXTENDED YEAR SERVICES / SPED			25,000			(25,000)	-100.00%
SE30018B	55641	EXTENDED SCHOOL YEAR		1,310					
<b>TOTAL</b>	<b>EXTENDED YEAR SERVICES</b>			<b>129,565</b>	<b>130,529</b>	<b>130,529</b>	<b>130,529</b>		<b>0.00%</b>
	55643	EXT PLACEMENT/ GENERAL ED							
GE22510B	55643	EXTERNAL PLACEMENTS / REGULAR		12,600	10,000	10,000	10,000		0.00%
<b>TOTAL</b>	<b>EXT PLACEMENT/ GENERAL</b>			<b>12,600</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>0.00%</b>
	55801	TRAVEL (STAFF)							
BF55110K	55801	STAFF TRAVEL		1,316	2,200	2,200	2,500	300	13.64%
GE32040D	55801	STAFF TRAVEL		767	780	780	780		0.00%
GE33010D	55801	STAFF TRAVEL			175	175	175		0.00%
GE51010H	55801	STAFF TRAVEL		31,063	18,400	18,400	20,500	2,100	11.41%
GE52030I	55801	STAFF TRAVEL		37	75	75	75		0.00%
SE23010D	55801	STAFF TRAVEL		1,284	3,000	3,000	4,000	1,000	33.33%
<b>TOTAL</b>	<b>TRAVEL (STAFF)</b>			<b>34,467</b>	<b>24,630</b>	<b>24,630</b>	<b>28,030</b>	<b>3,400</b>	<b>13.80%</b>
	55802	TRAVEL (BOE)							
GE50110G	55802	TRAVEL (BOE)			320	320	320		0.00%
<b>TOTAL</b>	<b>TRAVEL (BOE)</b>				<b>320</b>	<b>320</b>	<b>320</b>		<b>0.00%</b>
	55900	MISC PURCH SERVICES							
GE51010H	55900	PURCHASED SERVICES / INTERSCHO		8,280	10,850	10,850	10,850		0.00%
<b>TOTAL</b>	<b>MISC PURCH SERVICES</b>			<b>8,280</b>	<b>10,850</b>	<b>10,850</b>	<b>10,850</b>		<b>0.00%</b>
	56101	OFFICE SUPPLIES							
BF55110K	56101	OFFICE SUPPLIES		1,097	1,094	1,094	1,250	156	14.26%
GE11925O	56101	OFFICE SUPPLIES		595	600	600	600		0.00%
GE32040D	56101	OFFICE SUPPLIES		2,004	2,111	2,111	2,111		0.00%
GE33010D	56101	OFFICE SUPPLIES			116	116	116		0.00%
GE42020F	56101	OFFICE SUPPLIES		433					
GE42028F	56101	OFFICE SUPPLIES					550	550	100.00%
GE42030F	56101	OFFICE SUPPLIES		195	200	200	200		0.00%
GE51010H	56101	OFFICE SUPPLIES		8,913	9,500	9,500	9,500		0.00%
GE52021I	56101	OFFICE SUPPLIES		2,451					
GE52023I	56101	OFFICE SUPPLIES		2,989	5,265	5,265	5,265		0.00%
GE52028I	56101	OFFICE SUPPLIES			6,435	6,435	5,885	(550)	-8.55%

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

				2025	2026	2026	2027	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE52030I	56101	OFFICE SUPPLIES		10,814	10,933	10,933	10,933		0.00%
GE52040I	56101	OFFICE SUPPLIES		1,740	2,617	2,617	2,617		0.00%
GE53110M	56101	OFFICE SUPPLIES		257	500	500	400	(100)	-20.00%
SE30018I	56101	OFFICE SUPPLIES		5,350					
<b>TOTAL</b>	<b>OFFICE SUPPLIES</b>			<b>36,838</b>	<b>39,372</b>	<b>39,372</b>	<b>39,428</b>	<b>56</b>	<b>0.14%</b>
	56110	INSTRUCTIONAL SUPPLIES							
GE10110B	56110	CORE ALLOCATION FUNDING		8,393	13,390	13,390	13,792	402	3.00%
GE10120B	56110	INSTRUCTIONAL SUPPL		39,202					
GE10121B	56110	INSTRUCTIONAL SUPPL		30,861					
GE10123B	56110	INSTRUCTIONAL SUPPLIES			83,142	83,142	84,000	858	1.03%
GE10128B	56110	INSTRUCTIONAL SUPPLIES			80,385	71,385	83,066	2,681	3.34%
GE10220B	56110	INSTRUCTIONAL SUPPL		977					
GE10223B	56110	INSTRUCTIONAL SUPPL		3,076					
GE10228B	56110	INSTRUCTIONAL SUPPLIES			2,336	2,336	2,336		0.00%
GE10230B	56110	INSTRUCTIONAL SUPPL		5,351	5,563	5,563	5,563		0.00%
GE10240B	56110	INSTRUCTIONAL SUPPL		10,959	10,139	10,685	10,139		0.00%
GE10423B	56110	INSTRUCTIONAL SUPPLIES		5,595					
GE10428B	56110	INSTRUCTIONAL SUPPLIES			3,247	3,247	1,500	(1,747)	-53.80%
GE10430B	56110	INSTRUCTIONAL SUPPL		1,645	1,677	1,677	1,677		0.00%
GE10440B	56110	INSTRUCTIONAL SUPPL		13,441	13,120	13,120	13,070	(50)	-0.38%
GE10523B	56110	INSTRUCTIONAL SUPPL		2,700					
GE10528B	56110	INSTRUCTIONAL SUPPLIES			20,000	20,000	20,000		0.00%
GE10530B	56110	INSTRUCTIONAL SUPPL		3,739	3,815	3,815	3,815		0.00%
GE10540B	56110	INSTRUCTIONAL SUPPL		3,667	3,500	3,500	3,500		0.00%
GE10620B	56110	INSTRUCTIONAL SUPPLIES		741					
GE10623B	56110	INSTRUCTIONAL SUPPLIES		1,337					
GE10628B	56110	INSTRUCTIONAL SUPPLIES			1,108	1,108	1,108		0.00%
GE10630B	56110	INSTRUCTIONAL SUPPL		1,674	1,677	1,677	1,677		0.00%
GE10640B	56110	INSTRUCTIONAL SUPPL		4,479	4,649	4,649	4,649		0.00%
GE10730B	56110	INSTRUCTIONAL SUPPL		2,258	2,362	2,362	2,462	100	4.23%
GE10740B	56110	INSTRUCTIONAL SUPPL		927	1,289	1,289	1,289		0.00%
GE10820B	56110	INSTRUCTIONAL SUPPL		986					
GE10828B	56110	INSTRUCTIONAL SUPPLIES			1,238	1,238	1,750	512	41.36%
GE10830B	56110	INSTRUCTIONAL SUPPL		2,123	2,463	2,463	2,463		0.00%
GE10840B	56110	INSTRUCTIONAL SUPPL		90	388	388	388		0.00%
GE11120B	56110	INSTRUCTIONAL SUPPL		1,496					
GE11123B	56110	INSTRUCTIONAL SUPPL		5,444					
GE11128B	56110	INSTRUCTIONAL SUPPLIES			2,500	2,500	2,500		0.00%
GE11130B	56110	INSTRUCTIONAL SUPPL		2,339	2,660	2,660	2,660		0.00%
GE11140B	56110	INSTRUCTIONAL SUPPL		8,215	5,893	5,143	5,893		0.00%
GE11220B	56110	INSTRUCTIONAL SUPPL		969					
GE11223B	56110	INSTRUCTIONAL SUPPL		2,616					
GE11228B	56110	INSTRUCTIONAL SUPPLIES			2,500	2,500	2,500		0.00%
GE11230B	56110	INSTRUCTIONAL SUPPL		3,525	3,528	3,528	3,528		0.00%
GE11240B	56110	INSTRUCTIONAL SUPPL		3,789	3,812	3,812	3,812		0.00%
GE11323B	56110	INSTRUCTIONAL SUPPL		5,064					
GE11330B	56110	INSTRUCTIONAL SUPPL		7,017	7,044	7,044	7,244	200	2.84%
GE11340B	56110	INSTRUCTIONAL SUPPL		20,933	19,000	19,000	19,000		0.00%
GE11423B	56110	INSTRUCTIONAL SUPPLIES		3,368					

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

				2025	2026	2026	2027	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE11428B	56110	INSTRUCTIONAL SUPPLIES			800	800	800		0.00%
GE11430B	56110	INSTRUCTIONAL SUPPLIES		2,874	3,094	3,094	3,494	400	12.93%
GE11523B	56110	INSTRUCTIONAL SUPPL		1,932					
GE11530B	56110	INSTRUCTIONAL SUPPL		2,281	2,808	2,808	2,408	(400)	-14.25%
GE11540B	56110	INSTRUCTIONAL SUPPL		3,606	2,872	2,872	2,872		0.00%
GE11823B	56110	INSTRUCTIONAL SUPPLIES		40					
GE11830B	56110	INSTRUCTIONAL SUPPL		1,979	2,500	2,500	2,500		0.00%
GE29240B	56110	ESPORTS INSTRUCTIONAL SUPPLIES		9,050					
GE32023D	56110	INSTRUCTIONAL SUPPLIES		600					
GE32030D	56110	INSTRUCTIONAL SUPPL		2,683	3,717	3,717	4,317	600	16.14%
GE32040D	56110	INSTRUCTIONAL SUPPL		5,557	8,711	11,622	8,711		0.00%
GE41110E	56110	INSTRUCTIONAL MATERIALS / SUPP		147,677	60,000	130,254	70,000	10,000	16.67%
GE42030F	56110	INSTRUCTIONAL SUPPL		450	450	450	450		0.00%
GE42040F	56110	INSTRUCTIONAL SUPPL		5,746	6,267	6,267	6,267		0.00%
GE52023I	56110	INSTRUCTIONAL SUPPLIES		7,621					
GE52028I	56110	INSTRUCTIONAL SUPPLIES							
GE52030B	56110	INSTRUCTIONAL SUPPL		20,927	27,213	27,213	27,882	669	2.46%
GE52040B	56110	INSTRUCTIONAL SUPPL		17,880	26,222	25,322	23,503	(2,719)	-10.37%
SE23010B	56110	INSTRUCTIONAL SUPPL		539	2,000		2,000		0.00%
SE23020B	56110	INSTRUCTIONAL SUPPL		7,133					
SE23021B	56110	INSTRUCTIONAL SUPPL		4,297					
SE23023B	56110	INSTRUCTIONAL SUPPL		3,171	9,474	9,474	9,103	(371)	-3.92%
SE23028B	56110	INSTRUCTIONAL SUPPLIES			11,550	11,550	12,385	835	7.23%
SE23030B	56110	INSTRUCTIONAL SUPPL		7,504	7,769	7,769	7,769		0.00%
SE23040B	56110	INSTRUCTIONAL SUPPL		11,956	10,937	10,937	10,937		0.00%
SE30018B	56110	INSTRUCTIONAL SUPPLIES		4,266					
SE31310B	56110	INSTRUCTIONAL SUPPL		462	1,000	1,000	1,000		0.00%
SE34010B	56110	INSTRUCTIONAL SUPPL		12,165	12,325	12,325	12,325		0.00%
SE35010B	56110	INSTRUCTIONAL SUPPL		5,224	5,760	5,760	5,760		0.00%
SE35510B	56110	INSTRUCTIONAL SUPPLIES		128	300	300	300		0.00%
SE36010B	56110	INSTRUCTIONAL SUPPLIES		2,150	2,170	2,200	2,170		0.00%
SE36210B	56110	INSTRUCTIONAL SUPPLIES			400	400	400		0.00%
<b>TOTAL</b>		<b>INSTRUCTIONAL SUPPLIES</b>		<b>498,892</b>	<b>510,763</b>	<b>571,854</b>	<b>522,733</b>	<b>11,970</b>	<b>2.34%</b>
	56111	FAB LAB INSTRUCTIONAL SUPPLIES							
GE24240B	56111	FAB LAB INSTRUCTIONAL SUPPLIES		19,423	20,000	20,000	20,000		0.00%
<b>TOTAL</b>		<b>FAB LAB INSTRUCTIONAL</b>		<b>19,423</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>0.00%</b>
	56112	STEAM							
GE24423B	56112	STEAM - BROWN SCHOOL			5,000	5,000		(5,000)	-100.00%
GE24428B	56112	STEAM - NECK RIVER SCHOOL			8,000	8,000		(8,000)	-100.00%
<b>TOTAL</b>		<b>STEAM</b>			<b>13,000</b>	<b>13,000</b>		<b>(13,000)</b>	<b>-100.00%</b>
	56120	INSTRUCTIONAL SOFTWARE							
GE10440F	56120	INSTRUCTIONAL SOFTWARE		263	300	300	300		0.00%
GE55010F	56120	INSTRUCTIONAL SOFTWARE		18,240	18,000	18,000	18,000		0.00%
SE55010F	56120	INSTRUCTIONAL SOFTWARE		35,934	36,080	49,940	41,080	5,000	13.86%
<b>TOTAL</b>		<b>INSTRUCTIONAL SOFTWARE</b>		<b>54,437</b>	<b>54,380</b>	<b>68,240</b>	<b>59,380</b>	<b>5,000</b>	<b>9.19%</b>
	56130	CUSTODIAL SUPPLIES							

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

				2025	2026	2026	2027	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
BF55110K	56130	CUSTODIAL & MAINTENANCE SUPPL		127,008	127,132	125,936	130,000	2,868	2.26%
<b>TOTAL</b>	<b>CUSTODIAL SUPPLIES</b>			<b>127,008</b>	<b>127,132</b>	<b>125,936</b>	<b>130,000</b>	<b>2,868</b>	<b>2.26%</b>
	56131	MAINTENANCE SUPPLIES							
BF55110K	56131	MAINTENANCE SUPPLIES		76,817	78,000	78,000	80,000	2,000	2.56%
<b>TOTAL</b>	<b>MAINTENANCE SUPPLIES</b>			<b>76,817</b>	<b>78,000</b>	<b>78,000</b>	<b>80,000</b>	<b>2,000</b>	<b>2.56%</b>
	56140	FIELDS MAINTENANCE							
BF55210K	56140	SUPPLIES-FIELDS/GROUNDS		94,735	112,900	112,900	115,000	2,100	1.86%
<b>TOTAL</b>	<b>FIELDS MAINTENANCE</b>			<b>94,735</b>	<b>112,900</b>	<b>112,900</b>	<b>115,000</b>	<b>2,100</b>	<b>1.86%</b>
	56206	GAS SERVICES							
BF55810K	56206	NATURAL GAS SERVICES		4,281	4,955	4,955	5,103	148	2.99%
BF55818K	56206	GAS SERVICES / TCLC		7,878	949	949		(949)	-100.00%
BF55820K	56206	NATURAL GAS SERVICES-JEFFREY		29,679	7,048	7,048		(7,048)	-100.00%
BF55821K	56206	NATURAL GAS SERVICES		24,564	2,420	2,420		(2,420)	-100.00%
BF55823K	56206	NATURAL GAS SERVICES		26,268	42,066	42,066	44,169	2,103	5.00%
BF55830K	56206	NATURAL GAS SERVICES		61,075	78,858	78,858	82,800	3,942	5.00%
BF55840K	56206	NATURAL GAS SERVICES		85,491	98,773	98,773	103,711	4,938	5.00%
<b>TOTAL</b>	<b>GAS SERVICES</b>			<b>239,234</b>	<b>235,068</b>	<b>235,068</b>	<b>235,783</b>	<b>715</b>	<b>0.30%</b>
	56207	HEATING FUEL							
BF55840K	56207	HEATING FUEL		714					
<b>TOTAL</b>	<b>HEATING FUEL</b>			<b>714</b>					
	56210	WATER							
BF55818K	56210	WATER SERVICES / TCLC		1,581	600	600		(600)	-100.00%
BF55820K	56210	WATER SERVICES		5,548	822	822		(822)	-100.00%
BF55821K	56210	WATER SERVICES / RYERSON		5,011	638	638		(638)	-100.00%
BF55823K	56210	WATER SERVICES / BROWN		3,890	8,755	8,755	8,755		0.00%
BF55828K	56210	WATER			10,067	10,067	10,067		0.00%
BF55830K	56210	WATER SERVICES		7,301	8,576	8,576	8,576		0.00%
BF55840K	56210	WATER SERVICES		15,192	20,416	20,416	20,416		0.00%
<b>TOTAL</b>	<b>WATER</b>			<b>38,522</b>	<b>49,875</b>	<b>49,875</b>	<b>47,814</b>	<b>(2,061)</b>	<b>-4.13%</b>
	56220	ELECTRICITY							
BF55810K	56220	ELECTRICITY		25,000	25,400	25,400	25,400		0.00%
BF55818K	56220	ELECTRICITY / TCLC		19,927	1,587	1,587		(1,587)	-100.00%
BF55820K	56220	ELECTRICITY-JEFFREY		82,497	7,058	7,058		(7,058)	-100.00%
BF55821K	56220	ELECTRICITY-RYERSON		56,888	5,319	5,319		(5,319)	-100.00%
BF55823K	56220	ELECTRICITY-BROWN		162,161	193,653	193,653	199,463	5,810	3.00%
BF55828K	56220	ELECTRICITY			186,440	186,440	180,000	(6,440)	-3.45%
BF55830K	56220	ELECTRICITY-POLSON		149,815	175,049	175,049	210,059	35,010	20.00%
BF55840K	56220	ELECTRICITY-DHHS/FACILITIES		482,339	433,976	433,976	446,995	13,019	3.00%
<b>TOTAL</b>	<b>ELECTRICITY</b>			<b>978,626</b>	<b>1,028,480</b>	<b>1,028,480</b>	<b>1,061,917</b>	<b>33,437</b>	<b>3.25%</b>
	56260	EQUIPMENT MAINTENANCE							
BF55110K	56260	VEHICLE MAINTENANCE		9,900	21,672	21,672	20,000	(1,672)	-7.72%
<b>TOTAL</b>	<b>EQUIPMENT MAINTENANCE</b>			<b>9,900</b>	<b>21,672</b>	<b>21,672</b>	<b>20,000</b>	<b>(1,672)</b>	<b>-7.72%</b>

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

				2025	2026	2026	2027	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
<b>56410 TEXTBOOKS &amp; REPLACEMENT</b>									
GE10123B	56410	TEXTBOOKS & REPLACEMENT			8,000	8,000	2,000	(6,000)	-75.00%
GE10521B	56410	TEXTBOOKS	3,847						
GE10523B	56410	TEXTBOOKS	1,920						
GE10530B	56410	TEXTBOOKS	2,698	2,864	2,864	2,864			0.00%
GE10540B	56410	TEXTBOOKS	10,744	11,500	11,500	11,500			0.00%
GE10640B	56410	TEXTBOOKS	2,034	2,333	2,333	2,333			0.00%
GE11130B	56410	TEXTBOOKS	4,698	14,000	14,000	14,000			0.00%
GE11540B	56410	TEXTBOOKS	3,825	3,273	3,273	3,273			0.00%
SE23030B	56410	TEXTBOOKS	296	298	298	298			0.00%
SE23040B	56410	TEXTBOOKS	1,048	854	854	854			0.00%
<b>TOTAL</b>	<b>TEXTBOOKS &amp; REPLACEMENT</b>		<b>31,110</b>	<b>43,122</b>	<b>43,122</b>	<b>37,122</b>	<b>(6,000)</b>	<b>-13.91%</b>	
<b>56411 TEXTBOOKS / NEW</b>									
GE51010B	56411	TEXTBOOKS-NEW	25,085	36,500	36,500	36,500			0.00%
<b>TOTAL</b>	<b>TEXTBOOKS / NEW</b>		<b>25,085</b>	<b>36,500</b>	<b>36,500</b>	<b>36,500</b>			<b>0.00%</b>
<b>56420 AWARDS</b>									
GE11925Q	56420	AWARDS	397	3,800	3,800	3,000	(800)	-21.05%	
<b>TOTAL</b>	<b>AWARDS</b>		<b>397</b>	<b>3,800</b>	<b>3,800</b>	<b>3,000</b>	<b>(800)</b>	<b>-21.05%</b>	
<b>56421 MEDIA SUPPLIES</b>									
GE10123F	56421	MEDIA SUPPLIES		2,474	2,474	1,000	(1,474)	-59.58%	
GE42020F	56421	MEDIA SUPPLIES	9,342						
GE42023F	56421	MEDIA SUPPLIES	5,983						
GE42028F	56421	MEDIA SUPPLIES		5,000	5,000	9,000	4,000	80.00%	
GE42030F	56421	MEDIA SUPPLIES	9,065	9,158	9,158	9,158			0.00%
GE42040F	56421	MEDIA SUPPLIES	7,147	8,339	8,339	8,339			0.00%
GE51010E	56421	MEDIA SUPPLIES	1,898	2,000	2,000	2,000			0.00%
<b>TOTAL</b>	<b>MEDIA SUPPLIES</b>		<b>33,434</b>	<b>26,971</b>	<b>26,971</b>	<b>29,497</b>	<b>2,526</b>	<b>9.37%</b>	
<b>56422 PERIODICALS</b>									
GE10123F	56422	PERIODICALS		1,000	1,000	1,000			0.00%
GE42020F	56422	PERIODICALS	452						
GE42021F	56422	PERIODICALS	50						
GE42028F	56422	PERIODICALS		500	500	500			0.00%
GE42030F	56422	PERIODICALS	5,491	5,722	5,722	5,722			0.00%
GE42040F	56422	PERIODICALS	15,464	15,486	15,486	15,486			0.00%
GE51010H	56422	PERIODICALS	984	1,030	1,030	1,030			0.00%
GE52040I	56422	PERIODICALS		74	74	74			0.00%
SE23010F	56422	PERIODICALS		850	850	850			0.00%
<b>TOTAL</b>	<b>PERIODICALS</b>		<b>22,442</b>	<b>24,663</b>	<b>24,663</b>	<b>24,663</b>			<b>0.00%</b>
<b>56423 PRINT COLLECTION</b>									
GE11130F	56423	MATH WORKBOOKS POLSON	15,879						
GE16040F	56423	ALEKS ANNUAL SUBSCRIPTION	5,304						
GE42010F	56423	PRINT COLLECTION DISTRICT	10,131	109,000	109,000		(109,000)	-100.00%	
GE42023F	56423	PRINT COLLECTION	1,900	9,508	9,508	8,504	(1,003)	-10.55%	
GE42028F	56423	PRINT COLLECTION		11,788	11,788	12,931	1,143	9.69%	
GE42030F	56423	PRINT COLLECTION	8,800	10,114	10,114	10,176	61	0.60%	

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

				2025	2026	2026	2027	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE42040F	56423	PRINT COLLECTION		13,036	13,590	13,590	13,590		0.00%
<b>TOTAL</b>	<b>PRINT COLLECTION</b>			<b>55,050</b>	<b>154,000</b>	<b>154,000</b>	<b>45,200</b>	<b>(108,800)</b>	<b>-70.65%</b>
	56550	STAFF UNIFORMS							
BF55110K	56550	STAFF UNIFORMS		6,781	5,258	6,454	6,500	1,242	23.62%
<b>TOTAL</b>	<b>STAFF UNIFORMS</b>			<b>6,781</b>	<b>5,258</b>	<b>6,454</b>	<b>6,500</b>	<b>1,242</b>	<b>23.62%</b>
	56551	UNIFORMS / STUDENT GROUPS							
GE11925Q	56551	ATHLETIC UNIFORMS/HIGH SCHOOL		31,000	29,000	29,000	29,000		0.00%
<b>TOTAL</b>	<b>UNIFORMS / STUDENT GRO</b>			<b>31,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>		<b>0.00%</b>
	56900	SUPPLIES							
BF55110K	56900	SUPPLIES			509	509	500	(9)	-1.77%
GE11830D	56900	SUPPLIES		2,946	2,990	2,990	2,990		0.00%
GE11840D	56900	SUPPLIES			74	74	74		0.00%
GE11925Q	56900	SUPPLIES/HIGH SCHOOL		6,531					
GE33010D	56900	SUPPLIES		8,968	8,386	8,386	8,386		0.00%
GE41123E	56900	SUPPLIES			450	450	450		0.00%
GE41128E	56900	SUPPLIES			550	550	550		0.00%
GE50110G	56900	OTHER SUPPLIES		3,704	1,700	1,700	1,700		0.00%
GE51010H	56900	SUPPLIES		4,450	8,250	8,250	8,250		0.00%
GE52030I	56900	SUPPLIES		597	800	800	800		0.00%
GE52040I	56900	SUPPLIES		60	74	74	74		0.00%
GE55010F	56900	SUPPLIES		18,000	18,000	18,000	18,000		0.00%
SE23010D	56900	SUPPLIES		1,609	1,200	2,959	1,200		0.00%
<b>TOTAL</b>	<b>SUPPLIES</b>			<b>46,864</b>	<b>42,983</b>	<b>44,743</b>	<b>42,974</b>	<b>(9)</b>	<b>-0.02%</b>
	56902	PROGRAM SUPPLIES							
GE51010H	56902	COMMUNICATIONS SUPPLIES							
GE52040I	56902	DHHS GRADUATION EXPENSES		23,390	25,000	25,000	25,000		0.00%
<b>TOTAL</b>	<b>PROGRAM SUPPLIES</b>			<b>23,390</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		<b>0.00%</b>
	57301	EQUIPMENT							
BF55210K	57301	EQUIPMENT		11,466	5,969	5,969	7,500	1,531	25.65%
BF55223K	57301	EQUIPMENT		11,511	15,602	15,602	15,500	(102)	-0.65%
BF55228K	57301	EQUIPMENT			1,229	1,229	1,250	21	1.71%
BF55240K	57301	EQUIPMENT		851	1,083	1,083	2,000	917	84.67%
GE10123B	57301	EQUIPMENT			5,000	5,000	7,974	2,974	59.48%
GE10240B	57301	EQUIPMENT		882	1,102	1,102	1,102		0.00%
GE10430B	57301	EQUIPMENT		491	500	500	500		0.00%
GE10440B	57301	EQUIPMENT		1,638	2,383	2,383	2,383		0.00%
GE10623B	57301	EQUIPMENT		304					
GE10823B	57301	EQUIPMENT		1,367					
GE10840B	57301	EQUIPMENT		2,645	2,009	2,009	2,009		0.00%
GE11230B	57301	EQUIPMENT		1,809	1,812	1,812	1,812		0.00%
GE11240B	57301	EQUIPMENT		4,253	4,274	4,274	4,274		0.00%
GE11330B	57301	EQUIPMENT		2,525	2,530	2,530	2,530		0.00%
GE11340B	57301	EQUIPMENT		327	400	400	400		0.00%
GE11925P	57301	EQUIPMENT/MIDDLE SCHOOL			3,254	3,254	9,242	5,988	184.02%
GE11925Q	57301	EQUIPMENT/HIGH SCHOOL		40,474	29,673	29,673	29,673		0.00%

**MADISON PUBLIC SCHOOLS**  
**2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

				2025	2026	2026	2027	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE33010D		57301	EQUIPMENT	3,056	2,428	2,428	2,428		0.00%
GE42023F		57301	EQUIPMENT	70					
GE42030F		57301	EQUIPMENT	974	750	750	750		0.00%
GE42040F		57301	EQUIPMENT	483	790	790	790		0.00%
GE52021I		57301	EQUIPMENT	1,811					
GE52023B		57301	EQUIPMENT	10,642					
GE52030I		57301	EQUIPMENT	18,214	21,132	21,132	21,532	400	1.89%
GE52040I		57301	EQUIPMENT	966	5,668	5,668	5,668		0.00%
GE55010S		57301	SECURITY EQUIPMENT	74,670	75,000	75,000	75,000		0.00%
SE23010D		57301	EQUIPMENT	14,783	5,000	9,266	9,266	4,266	85.32%
SE23023B		57301	EQUIPMENT	988					
SE23030B		57301	EQUIPMENT	1,074	1,074	1,074	1,074		0.00%
SE30010B		57301	EQUIPMENT		4,266			(4,266)	-100.00%
SE30018B		57301	EQUIPMENT	4,266					
<b>TOTAL</b>	<b>EQUIPMENT</b>			<b>212,538</b>	<b>192,928</b>	<b>192,928</b>	<b>204,657</b>	<b>11,729</b>	<b>6.08%</b>
	57302 OS SOFTWARE								
GE55010F		57302	OS SOFTWARE	335,637	359,840	359,840	370,635	10,795	3.00%
<b>TOTAL</b>	<b>OS SOFTWARE</b>			<b>335,637</b>	<b>359,840</b>	<b>359,840</b>	<b>370,635</b>	<b>10,795</b>	<b>3.00%</b>
	57303 EQUIP - LEASE/PURCHASE								
GE55010B		57303	COPIER - LEASE PURCHASE	32,710	39,120	39,120	33,000	(6,120)	-15.64%
<b>TOTAL</b>	<b>EQUIP - LEASE/PURCHASE</b>			<b>32,710</b>	<b>39,120</b>	<b>39,120</b>	<b>33,000</b>	<b>(6,120)</b>	<b>-15.64%</b>
	57304 COMPUTER HARDWARE								
GE55010F		57304	COMPUTER HARDWARE	554,300	539,200	539,200	539,200		0.00%
SE55010F		57304	COMPUTER HARDWARE		3,500	3,500	3,500		0.00%
<b>TOTAL</b>	<b>COMPUTER HARDWARE</b>			<b>554,300</b>	<b>542,700</b>	<b>542,700</b>	<b>542,700</b>		<b>0.00%</b>
	57400 PUBLIC SAFETY								
BF55210K		57400	SAFETY EQUIPMENT	6,623	6,623	6,623	7,500	877	13.24%
<b>TOTAL</b>	<b>PUBLIC SAFETY</b>			<b>6,623</b>	<b>6,623</b>	<b>6,623</b>	<b>7,500</b>	<b>877</b>	<b>13.24%</b>
	58100 DUES, FEES & MEMBSHPS								
BF55110K		58100	DUES, FEES & MEMBERSHIPS	600	600	600	600		0.00%
GE10440B		58100	DUES, FEES & MEMBERSHIPS	520	550	550	550		0.00%
GE10740B		58100	DUES, FEES & MEMBSHPS HLTH	380	410	410	410		0.00%
GE10840B		58100	DUES, FEES & MEMBSHPS- PE		458	458	458		0.00%
GE11240B		58100	DUES, FEES & MEMBERSHIPS	948	948	948	948		0.00%
GE11540B		58100	DUES, FEES & MEMBERSHIPS	195	390	390	390		0.00%
GE11830B		58100	DUES, FEES & MEMBERSHIPS	702	745	745	745		0.00%
GE11840D		58100	DUES, FEES & MEMBERSHIPS	931	1,010	1,767	1,010		0.00%
GE11925Q		58100	DUES/MEMBERSHIPS/HIGH SCHOOL	24,500	18,565	18,565	23,475	4,910	26.45%
GE32040D		58100	DUES, FEES & MEMBERSHIPS	3,552	2,982	71	2,982		0.00%
GE42040F		58100	DUES, FEES & MEMBERSHIPS	159	162	162	162		0.00%
GE50110G		58100	DUES, FEES & MEMBERSHIPS	22,356	23,690	23,690	24,300	610	2.57%
GE51010H		58100	DUES, FEES & MEMBERSHIPS	25,069	25,700	25,700	26,250	550	2.14%
GE52020I		58100	DUES, FEES & MEMBERSHIPS	198					
GE52023I		58100	DUES, FEES & MEMBERSHIPS	225	1,170	1,170	1,170		0.00%
GE52028I		58100	DUES, FEES & MEMBSHPS		1,430	1,430	1,430		0.00%

**MADISON PUBLIC SCHOOLS  
2026-2027 DETAIL BY OBJECT REQUESTED BUDGET**

				2025	2026	2026	2027	\$ CHANGE	% CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
GE52030I	58100	DUES, FEES & MEMBERSHIPS		2,497	2,594	2,594	2,594		0.00%
GE52040I	58100	DUES, FEES & MEMBERSHIPS		9,605	16,524	16,947	16,524		0.00%
GE53110M	58100	DUES, FEES AND MEMBERSHIPS		500	450	450	350	(100)	-22.22%
SE23010D	58100	DUES, FEES & MEMBERSHIPS		966	1,500	2,900	1,800	300	20.00%
<b>TOTAL</b>	<b>DUES, FEES &amp; MEMBSHPS</b>			<b>93,904</b>	<b>99,878</b>	<b>99,547</b>	<b>106,148</b>	<b>6,270</b>	<b>6.28%</b>
	59200 DEBT / INTEREST								
BD85310A	59200	DEBT / INTEREST		7,200					
<b>TOTAL</b>	<b>DEBT / INTEREST</b>			<b>7,200</b>					
	59201 DEBT / PRINCIPAL								
BD85310A	59201	DEBT / PRINCIPAL		360,000					
<b>TOTAL</b>	<b>DEBT / PRINCIPAL</b>			<b>360,000</b>					
	59999 RESERVE APPROPRIATION								
GE52010A	59999	BOE SPECIAL APPROP		141,189					
<b>TOTAL</b>	<b>RESERVE APPROPRIATION</b>			<b>141,189</b>					
<b>GRAND TOTAL</b>				<b>62,941,117</b>	<b>64,837,672</b>	<b>64,837,672</b>	<b>67,589,794</b>	<b>2,752,122</b>	<b>4.24%</b>

**MADISON PUBLIC SCHOOLS  
2026-2027 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
<b>10 DISTRICT &amp; SUPPORT SERVICES</b>						
100 NEW STAFF AREA I				(34,353)	(34,353)	-100.00%
101 ELEMENTARY CORE PR	8,393	13,390	13,390	13,792	402	3.00%
102 ART	7,408	7,931	7,931	8,235	304	3.83%
104 CAREER & TECHNICAL	7,408	7,931	7,931	8,235	304	3.83%
105 ENGLISH LANGUAGE A	318,900	461,006	458,180	471,018	10,012	2.17%
106 WORLD LANGUAGE	14,816	15,862	15,862	16,470	608	3.83%
108 PHYSICAL EDUCATION	7,408	7,931	7,931	8,235	304	3.83%
109 TEACHER / PROGRAM	10,101	15,000	15,000	15,000		0.00%
111 MATHEMATICS	313,594	317,362	317,362	328,470	11,108	3.50%
112 MUSIC	7,408	7,931	7,931	8,235	304	3.83%
113 SCIENCE	14,816	15,862	15,862	16,470	608	3.83%
115 SOCIAL STUDIES	14,816	15,862	15,862	16,470	608	3.83%
168 TEACHER OF ENG TO	91,178	93,550	93,550	105,400	11,850	12.67%
225 EXTERNAL PLACEMENT	12,600	86,000	86,000	86,000		0.00%
226 EXTERNAL PLACEMENT	2,697,061	2,474,774	2,474,774	2,686,641	211,867	8.56%
227 HOME INSTRUCTION	17,487	54,000	82,800	54,000		0.00%
230 SPED SERVICES INDI	946,348	1,029,645	1,011,371	1,060,414	30,769	2.99%
241 TEAM LEADERS	143,768	156,273	165,673	172,020	15,747	10.08%

**MADISON PUBLIC SCHOOLS  
2026-2027 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
243 CURRICULUM LEAD	116,052					
290 ADULT EDUCATION	42,000	46,000	46,000	46,000		0.00%
300 PRESCHOOL		33,266			(33,266)	-100.00%
313 SOCIAL WORKER SERV	468,747	479,555	457,457	535,500	55,945	11.67%
320 GUIDANCE AND COUNS	7,408	7,931	7,931	8,235	304	3.83%
330 MEDICAL SERVICES	42,304	147,171	147,171	132,671	(14,500)	-9.85%
340 SCHOOL PSYCHOLOGIC	584,072	617,825	617,825	660,925	43,100	6.98%
350 SPEECH/LANGUAGE PA	486,060	514,760	514,760	538,760	24,000	4.66%
355 HEARING IMPAIRED	74,282	76,180	71,169	75,800	(380)	-0.50%
360 OCCUPATIONAL THERA	269,163	271,370	280,250	289,020	17,650	6.50%
362 BEHAVORIST	202,498	209,479	209,479	216,274	6,795	3.24%
400 SUBSTITUTE TEACHER	623,235	524,920	539,259	544,920	20,000	3.81%
407 FOOD SERVICE	75,000	75,000	75,000	75,000		0.00%
411 PROGRAM IMPROVEMEN	359,940	373,000	402,585	386,000	13,000	3.49%
412 SEVERANCE / RETIRE	48,807	53,577	30,396	139,284	85,707	159.97%
420 LIBRARY MEDIA SERV	17,539	116,931	116,931	8,235	(108,696)	-92.96%
501 BOARD OF EDUCATION	67,614	32,965	32,965	33,575	610	1.85%
510 CENTRAL ADMINISTRA	1,323,073	1,428,463	1,419,025	1,480,411	51,949	3.64%

**MADISON PUBLIC SCHOOLS  
2026-2027 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
520 SCHOOL ADMINISTRAT	401,126	220,867	220,867	231,830	10,963	4.96%
530 FISCAL SERVICES	447,592	457,743	457,923	483,592	25,849	5.65%
531 HUMAN RESOURCE SER	223,256	228,415	230,764	238,879	10,464	4.58%
550 TECHNOLOGY	1,925,365	2,004,204	2,108,547	2,108,795	104,591	5.22%
551 DAILY CUSTODIAL /	2,355,035	2,529,362	2,529,362	2,616,441	87,079	3.44%
552 FACILITIES CONTRAC	434,148	482,231	482,231	462,500	(19,731)	-4.09%
553 PLANNED & CYCLED M	539,500	489,500	489,500	489,500		0.00%
554 EMERGENCY MAINTENA	28,418	50,000	50,000	50,000		0.00%
556 REIMBURSEMENT / CU	(1,576)					
558 UTILITIES	29,281	30,355	30,355	30,503	148	0.49%
559 INSURANCE PLANS	368,981	373,292	373,292	355,272	(18,020)	-4.83%
560 TRANSPORTATION	3,823,424	3,989,939	3,989,939	4,129,855	139,916	3.51%
853 DEBT SERVICE	367,200					
920 BENEFITS	12,173,844	12,054,263	12,076,088	13,221,160	1,166,898	9.68%
<b>10 DISTRICT &amp; SUPPORT</b>	<b>32,556,900</b>	<b>32,698,873</b>	<b>32,804,482</b>	<b>34,629,689</b>	<b>1,930,816</b>	<b>5.90%</b>

**18 TCLC / Town Campus Learning Ce**

102 ART	11,843
108 PHYSICAL EDUCATION	21,959
112 MUSIC	18,886

**MADISON PUBLIC SCHOOLS  
2026-2027 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
300 PRESCHOOL	272,524					
304 ABA PARAPROFESSION	16,942					
330 MEDICAL SERVICES	51,253					
520 SCHOOL ADMINISTRAT	29,804					
551 DAILY CUSTODIAL /	1,854	1,000	1,000		(1,000)	-100.00%
558 UTILITIES	29,386	3,135	3,135		(3,135)	-100.00%
<b>18 TCLC / Town Campus</b>	<b>454,452</b>	<b>4,135</b>	<b>4,135</b>		<b>(4,135)</b>	<b>-100.00%</b>

**20 MIDTOWN SCHOOL / JEFFREY**

101 ELEMENTARY CORE PR	2,402,236					
102 ART	45,124					
105 ENGLISH LANGUAGE A	182,891					
106 WORLD LANGUAGE	55,045					
108 PHYSICAL EDUCATION	119,030					
111 MATHEMATICS	65,663					
112 MUSIC	67,929					
118 STUDENT ACTIVITIES	800					
230 SPED SERVICES INDI	435,377					
304 ABA PARAPROFESSION	24,676					
320 GUIDANCE AND COUNS	23,153					

**MADISON PUBLIC SCHOOLS  
2026-2027 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
330 MEDICAL SERVICES	59,184					
362 BEHAVORIST	103,131					
400 SUBSTITUTE TEACHER	1,894					
420 LIBRARY MEDIA SERV	126,041					
520 SCHOOL ADMINISTRAT	356,938					
551 DAILY CUSTODIAL /	27,800	2,100	2,100		(2,100)	-100.00%
558 UTILITIES	117,723	14,928	14,928		(14,928)	-100.00%
<b>20 MIDTOWN SCHOOL / JEFFREY</b>	<b>4,214,634</b>	<b>17,028</b>	<b>17,028</b>		<b>(17,028)</b>	<b>-100.00%</b>
<b>21 UPTOWN SCHOOL / RYERSON</b>						
101 ELEMENTARY CORE PR	1,796,032					
102 ART	34,546					
105 ENGLISH LANGUAGE A	171,366					
106 WORLD LANGUAGE	54,304					
108 PHYSICAL EDUCATION	134,099					
111 MATHEMATICS	64,167					
112 MUSIC	33,198					
230 SPED SERVICES INDI	393,133					
304 ABA PARAPROFESSION	59,260					
320 GUIDANCE AND COUNS	15,121					

**MADISON PUBLIC SCHOOLS  
2026-2027 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
330 MEDICAL SERVICES	50,451					
362 BEHAVORIST	76,621					
420 LIBRARY MEDIA SERV	120,414					
520 SCHOOL ADMINISTRAT	305,691					
551 DAILY CUSTODIAL /	24,039	1,000	1,000		(1,000)	-100.00%
558 UTILITIES	86,462	8,377	8,377		(8,377)	-100.00%
<b>21 UPTOWN SCHOOL / RYERSON</b>	<b>3,418,905</b>	<b>9,377</b>	<b>9,377</b>		<b>(9,377)</b>	<b>-100.00%</b>
<b>23 BROWN ELEMENTARY</b>						
101 ELEMENTARY CORE PR	176,734	2,728,868	2,656,287	2,630,849	(98,019)	-3.59%
102 ART	80,184	99,500	99,500	103,000	3,500	3.52%
104 CAREER & TECHNICAL	166,085	89,280	89,280	59,200	(30,080)	-33.69%
105 ENGLISH LANGUAGE A	110,562	211,500	211,500	218,000	6,500	3.07%
106 WORLD LANGUAGE	126,844	114,150	125,000	130,000	15,850	13.89%
108 PHYSICAL EDUCATION	203,779	200,500	200,500	207,500	7,000	3.49%
111 MATHEMATICS	129,578	153,150	174,750	182,500	29,350	19.16%
112 MUSIC	126,163	134,572	102,828	109,300	(25,272)	-18.78%
113 SCIENCE	5,064					
114 THEATRE ARTS	80,636	13,688	13,688	10,300	(3,388)	-24.75%
115 SOCIAL STUDIES	1,932					

**MADISON PUBLIC SCHOOLS  
2026-2027 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
118 STUDENT ACTIVITIES	40	6,000	6,000	6,000		0.00%
169 GRADE 5 / 6	1,429,872					
230 SPED SERVICES INDI	635,916	835,372	819,216	851,877	16,505	1.98%
244 STEAM		5,000	5,000		(5,000)	-100.00%
300 PRESCHOOL		142,950	94,464	201,200	58,250	40.75%
304 ABA PARAPROFESSION		91,734	92,541	96,183	4,449	4.85%
320 GUIDANCE AND COUNS	91,184	137,691	127,633	138,350	659	0.48%
330 MEDICAL SERVICES	50,133	106,129	106,129	118,239	12,110	11.41%
362 BEHAVORIST	57,340	163,395	78,795	28,424	(134,971)	-82.60%
400 SUBSTITUTE TEACHER		4,937	4,937	4,674	(263)	-5.33%
411 PROGRAM IMPROVEMEN		450	450	450		0.00%
420 LIBRARY MEDIA SERV	94,595	134,673	135,228	138,727	4,054	3.01%
520 SCHOOL ADMINISTRAT	378,578	621,946	664,473	643,196	21,250	3.42%
551 DAILY CUSTODIAL /	93,770	29,000	29,000	29,000		0.00%
552 FACILITIES CONTRAC	11,511	15,602	15,602	15,500	(102)	-0.65%
558 UTILITIES	192,318	244,474	244,474	252,387	7,913	3.24%
<b>23 BROWN ELEMENTARY</b>	<b>4,242,818</b>	<b>6,284,561</b>	<b>6,097,274</b>	<b>6,174,857</b>	<b>(109,704)</b>	<b>-1.75%</b>
<b>25 ATHLETIC DEPARTMENT</b>						
119 ATHLETIC DEPARTMEN	1,005,437	1,023,652	1,024,212	1,104,740	81,088	7.92%
<b>25 ATHLETIC DEPARTMENT</b>	<b>1,005,437</b>	<b>1,023,652</b>	<b>1,024,212</b>	<b>1,104,740</b>	<b>81,088</b>	<b>7.92%</b>

**MADISON PUBLIC SCHOOLS  
2026-2027 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
<b>28 NECK RIVER ELEMENTARY</b>						
101 ELEMENTARY CORE PR		3,639,530	3,553,343	3,866,038	226,508	6.22%
102 ART		80,036	88,431	94,062	14,026	17.52%
104 CAREER & TECHNICAL		124,167	118,767	100,300	(23,867)	-19.22%
105 ENGLISH LANGUAGE A		212,000	212,000	229,000	17,000	8.02%
106 WORLD LANGUAGE		150,208	140,358	146,108	(4,100)	-2.73%
108 PHYSICAL EDUCATION		251,505	260,988	271,750	20,245	8.05%
111 MATHEMATICS		138,000	168,450	176,700	38,700	28.04%
112 MUSIC		126,790	160,700	167,200	40,410	31.87%
114 THEATRE ARTS		14,488	14,488	11,100	(3,388)	-23.38%
118 STUDENT ACTIVITIES		5,000	5,000	5,000		0.00%
230 SPED SERVICES INDI		895,156	897,581	912,903	17,747	1.98%
244 STEAM		8,000	8,000		(8,000)	-100.00%
300 PRESCHOOL		129,450	129,450	(38,500)	(167,950)	-129.74%
304 ABA PARAPROFESSION		25,274			(25,274)	-100.00%
320 GUIDANCE AND COUNS		65,491	61,211	79,150	13,659	20.86%
330 MEDICAL SERVICES		115,515	115,515	108,129	(7,386)	-6.39%
362 BEHAVIORIST		106,209	210,207	216,939	110,730	104.26%

**MADISON PUBLIC SCHOOLS  
2026-2027 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
400 SUBSTITUTE TEACHER		6,034	6,034	7,000	966	16.01%
411 PROGRAM IMPROVEMEN		550	550	550		0.00%
420 LIBRARY MEDIA SERV		136,998	137,550	147,554	10,556	7.71%
520 SCHOOL ADMINISTRAT		590,395	603,668	619,676	29,281	4.96%
551 DAILY CUSTODIAL /				10,000	10,000	100.00%
552 FACILITIES CONTRAC		1,229	1,229	1,250	21	1.71%
558 UTILITIES		196,507	196,507	190,067	(6,440)	-3.28%
<b>28 NECK RIVER ELEMENTARY</b>		<b>7,018,532</b>	<b>7,090,027</b>	<b>7,321,976</b>	<b>303,444</b>	<b>4.32%</b>
<b>30 POLSON MIDDLE SCHOOL</b>						
102 ART	124,766	131,263	131,263	136,263	5,000	3.81%
104 CAREER & TECHNICAL	123,906	150,577	155,977	160,177	9,600	6.38%
105 ENGLISH LANGUAGE A	584,500	611,963	611,963	632,778	20,815	3.40%
106 WORLD LANGUAGE	494,700	495,427	517,027	548,477	53,050	10.71%
107 HEALTH EDUCATION P	106,785	153,129	143,729	138,862	(14,267)	-9.32%
108 PHYSICAL EDUCATION	450,648	449,763	479,313	500,263	50,500	11.23%
111 MATHEMATICS	613,228	638,210	639,010	660,360	22,150	3.47%
112 MUSIC	245,456	256,110	204,451	175,410	(80,700)	-31.51%
113 SCIENCE	476,156	499,974	514,974	541,674	41,700	8.34%
114 THEATRE ARTS	91,215	125,100	153,204	161,394	36,294	29.01%

**MADISON PUBLIC SCHOOLS**  
**2026-2027 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
115 SOCIAL STUDIES	495,136	523,708	523,708	540,308	16,600	3.17%
118 STUDENT ACTIVITIES	31,383	32,664	58,514	56,695	24,031	73.57%
169 GRADE 5 / 6	895,625	789,250	779,750	805,200	15,950	2.02%
230 SPED SERVICES INDI	808,834	916,229	902,589	876,614	(39,615)	-4.32%
304 ABA PARAPROFESSION	25,881	26,768			(26,768)	-100.00%
320 GUIDANCE AND COUNS	251,051	268,121	268,694	281,535	13,414	5.00%
330 MEDICAL SERVICES	71,290	74,216	74,216	77,080	2,865	3.86%
362 BEHAVIORIST	83,155	84,661	85,210	88,634	3,973	4.69%
400 SUBSTITUTE TEACHER		3,778	3,778	5,837	2,059	54.50%
420 LIBRARY MEDIA SERV	132,674	149,482	150,037	154,600	5,119	3.42%
520 SCHOOL ADMINISTRAT	638,099	676,493	675,024	698,091	21,598	3.19%
551 DAILY CUSTODIAL /	83,710	70,588	70,588	70,500	(88)	-0.12%
558 UTILITIES	218,191	262,483	262,483	301,435	38,952	14.84%
<b>30 POLSON MIDDLE SCHOOL</b>	<b>7,046,389</b>	<b>7,389,956</b>	<b>7,405,502</b>	<b>7,612,188</b>	<b>222,232</b>	<b>3.01%</b>
<b>40 HIGH SCHOOL / DHHS</b>						
102 ART	308,581	323,142	311,222	322,367	(775)	-0.24%
104 CAREER & TECHNICAL	696,811	758,582	706,251	725,415	(33,167)	-4.37%
105 ENGLISH LANGUAGE A	790,015	829,243	828,243	871,243	42,000	5.06%
106 WORLD LANGUAGE	705,326	750,920	729,320	765,770	14,850	1.98%

**MADISON PUBLIC SCHOOLS**  
**2026-2027 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
107 HEALTH EDUCATION P	104,334	110,816	94,869	80,816	(30,000)	-27.07%
108 PHYSICAL EDUCATION	197,461	208,288	208,288	218,388	10,100	4.85%
111 MATHEMATICS	955,274	1,004,119	959,465	1,004,669	550	0.05%
112 MUSIC	253,748	272,466	316,266	336,266	63,800	23.42%
113 SCIENCE	1,006,444	1,068,311	1,068,311	1,139,611	71,300	6.67%
114 THEATRE ARTS	14,650	15,000	15,000		(15,000)	-100.00%
115 SOCIAL STUDIES	1,001,784	985,621	995,121	1,047,125	61,503	6.24%
118 STUDENT ACTIVITIES	131,738	150,363	167,275	172,030	21,667	14.41%
160 SCIENCE-DHHS	5,304					
230 SPED SERVICES INDI	836,370	874,568	868,106	902,046	27,478	3.14%
231 SPECIAL ASSIGNMENT	111,742	135,838	146,437	108,817	(27,022)	-19.89%
242 FABLAB	19,423	20,000	20,000	20,000		0.00%
292 ESPORTS	9,050					
304 ABA PARAPROFESSION			27,458	28,299	28,299	100.00%
320 GUIDANCE AND COUNS	661,997	695,739	696,923	723,892	28,153	4.05%
330 MEDICAL SERVICES	95,489	106,777	104,005	106,674	(103)	-0.10%
362 BEHAVIORIST	55,705	53,927	90,802	94,137	40,210	74.56%
400 SUBSTITUTE TEACHER		9,642	9,642	7,245	(2,397)	-24.86%
411 PROGRAM IMPROVEMEN	19,093	5,110	5,110	5,262	152	2.97%

**MADISON PUBLIC SCHOOLS  
2026-2027 COST CENTER BY PROGRAM REQUESTED BUDGET**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
420 LIBRARY MEDIA SERV	192,107	203,113	204,223	209,428	6,315	3.11%
520 SCHOOL ADMINISTRAT	1,021,227	1,067,225	1,070,551	1,095,222	27,997	2.62%
551 DAILY CUSTODIAL /	206,379	159,500	159,500	159,500		0.00%
552 FACILITIES CONTRAC	17,792	30,083	30,083	31,000	917	3.05%
558 UTILITIES	583,737	553,165	553,165	571,122	17,957	3.25%
<b>40 HIGH SCHOOL / DHHS</b>	<b>10,001,581</b>	<b>10,391,559</b>	<b>10,385,636</b>	<b>10,746,344</b>	<b>354,785</b>	<b>3.41%</b>
<b>GRAND TOTAL</b>	<b>62,941,117</b>	<b>64,837,672</b>	<b>64,837,672</b>	<b>67,589,794</b>	<b>2,752,122</b>	<b>4.24%</b>

**MADISON PUBLIC SCHOOLS  
2026-2027 STUDENT SERVICES REQUESTED BUDGET BY OBJECT**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
51109 11TH COURSE STIP	4,000					
51110 TEACHERS	4,872,997	5,295,561	5,207,797	5,421,772	126,212	2.38%
51111 ADMINISTRATORS	186,334	193,995	193,995	201,595	7,600	3.92%
51112 EPED	14,816	31,724	31,724	32,940	1,216	3.83%
51120 OFFICE STAFF	123,574	97,792	97,792	101,486	3,693	3.78%
51121 INSTRUCTIONAL PA	798,609	879,682	901,663	761,564	(118,119)	-13.43%
51130 THERAPISTS / OCC	469,511	478,279	487,129	502,724	24,445	5.11%
52130 LIFE INSURANCE	9,878	12,000	12,000	12,000		0.00%
52200 SOCIAL SECURITY	(110,531)	156,061	156,061	144,127	(11,934)	-7.65%
52201 MEDICARE	110,531	116,682	116,682	117,593	911	0.78%
52300 PENSION-DEF BENE	147,200	146,523	146,523	143,888	(2,635)	-1.80%
52700 DISABILITY INSUR	11,806	13,500	13,500	13,500		0.00%
53101 LABOR & LEGAL SV	14,695	50,000	50,000	50,000		0.00%
53222 EVALUATION SERVI	88,617	107,625	107,625	107,625		0.00%

**MADISON PUBLIC SCHOOLS**  
**2026-2027 STUDENT SERVICES REQUESTED BUDGET BY OBJECT**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
53224 STAFF DEVELOPMEN	19,315	33,500	43,653	38,500	5,000	14.93%
53230 STUDENT SUPPORT	14,715	18,000	46,800	18,000		0.00%
53300 PROF / TECH SVCE	665,652	797,799	734,978	772,786	(25,013)	-3.14%
54300 REPAIRS & MAINT		1,876	1,844	1,876		0.00%
55110 STUDENT ACTIV TR	790	1,776	1,776	1,925	149	8.39%
55113 FUEL / TRANSPORT	35,000	35,000	35,000	35,000		0.00%
55120 SPED TRANSPORTAT	1,341,544	1,418,439	1,418,439	1,468,095	49,656	3.50%
55302 POSTAGE	183	400	400	400		0.00%
55501 PRINTING / INSTR	364	1,134	1,134	1,134		0.00%
55608 TUITION / TYPICA	(89,307)	(70,000)	(70,000)	(70,000)		0.00%
55610 EXT PLACEMENTS /	668,697	589,232	589,232	705,030	115,798	19.65%
55630 EXT PLACEMENTS /	2,028,365	1,885,542	1,885,542	1,981,611	96,069	5.10%
55641 EXTENDED YEAR SE	129,565	130,529	130,529	130,529		0.00%
55801 TRAVEL (STAFF)	1,284	3,000	3,000	4,000	1,000	33.33%

**MADISON PUBLIC SCHOOLS  
2026-2027 STUDENT SERVICES REQUESTED BUDGET BY OBJECT**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
56101 OFFICE SUPPLIES	5,350					
56110 INSTRUCTIONAL SU	58,995	63,685	61,715	64,149	464	0.73%
56120 INSTRUCTIONAL SO	35,934	36,080	49,940	41,080	5,000	13.86%
56410 TEXTBOOKS & REPL	1,344	1,152	1,152	1,152		0.00%
56422 PERIODICALS		850	850	850		0.00%
56900 SUPPLIES	1,609	1,200	2,959	1,200		0.00%
57301 EQUIPMENT	21,111	10,340	10,340	10,340		0.00%
57304 COMPUTER HARDWAR		3,500	3,500	3,500		0.00%
58100 DUES, FEES & MEM	966	1,500	2,900	1,800	300	20.00%
<b>9102 SPECIAL EDUCATION</b>	<b>11,683,512</b>	<b>12,543,958</b>	<b>12,478,175</b>	<b>12,823,770</b>	<b>279,813</b>	<b>2.23%</b>

## 2026 - 2027 Special Education Projected Excess Cost Worksheet

2026-2027 Funding Required	2026-2027 Gross Cost	% of Total	Excess Cost Projected	2026-2027 Net Cost for Budget	Original 2025/2026 Budget	Increase / Decrease
Special Education Transportation	\$1,859,845*	36%	\$356,750	\$1,503,095*	\$1,453,439*	+\$49,656
External Placements Public	\$872,364	17%	\$167,334	\$705,030	\$589,232	+\$115,798
External Placements Private	\$2,451,933	47%	\$470,323	\$1,981,610	\$1,885,542	+\$96,068
<b>Total 2026-2027 Requested Budget</b>	<b>\$5,184,143</b>	<b>100%</b>	<b>\$994,407**</b>	<b>\$4,189,735</b>	<b>\$3,928,213</b>	<b>+\$261,522</b>

\*Includes \$35,000 for fuel

\*\*Reflects a 28% reduction in EC

## 2026 - 2027 Special Education Budget Worksheet Re: Accounts Subject to Excess Cost Reimbursement

Account #	Account Description	Requested 2026-2027 Budget
SE56010L - 55120	Special Education Transportation	\$1,468,095
SE56010L - 55113	Fuel - Special Education	\$35,000
SE22610B - 55610	External Placements Public	\$705,030
SE22610B - 55630	External Placements Private	\$1,981,610
<b>Total 2025-2026 Requested Budget</b>		<b>\$4,189,735</b>

2026-2027 Requested Budget	\$4,189,735
2025-2026 Approved Budget	\$3,928,213
<b>2026-2027 Budget Increase</b>	<b>+261,522</b>

Note:

Projected Excess Cost Reimbursement is based on 72% of the balance of projected eligible students' gross costs less the State determined threshold (projected per pupil threshold is \$119,125 – 5% increase from prior year).

**Special Education Excess Cost Reimbursement History / Projection**

<b>Fiscal Year</b>	<b>Percentage Decrease</b>	<b>Funding Decreased</b>	<b>Per Pupil Expenditure X 4.5</b>
2025-2026	(28%) based on 24/25	(\$312,715.81) projected	\$113,452
2024-2025	(29.26%)	(\$441,040)	\$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%) Post Covid Initial reduction based on 29.12%	(\$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)

**MADISON PUBLIC SCHOOLS  
2026-2027 FACILITIES REQUESTED BUDGET BY OBJECT**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
51116 DIRECTORS / MANA	104,541	107,939	107,939	111,446	3,508	3.25%
51122 CUSTODIANS	1,765,357	1,934,582	1,934,582	2,005,853	71,271	3.68%
51129 ATTENDANCE INCEN	16,383	14,500	14,500	15,500	1,000	6.90%
51320 OVERTIME	104,055	50,075	50,075	60,000	9,925	19.82%
51321 CUSTODIAL/CASUAL	38,133	42,806	42,806	39,500	(3,306)	-7.72%
52130 LIFE INSURANCE	2,456	2,700	2,700	2,700		0.00%
52200 SOCIAL SECURITY	(33,304)	141,691	141,691	138,775	(2,916)	-2.06%
52201 MEDICARE	31,802	33,137	33,137	32,455	(682)	-2.06%
52300 PENSION-DEF BENE	540,466	529,062	529,062	540,024	10,962	2.07%
53224 STAFF DEVELOPMEN	1,117	2,500	2,500	2,500		0.00%
53300 PROF / TECH SVCE	82,329	93,468	93,468	91,500	(1,968)	-2.11%
53305 PROF TECH MEDICA	1,692	450	450	450		0.00%
54210 DISPOSAL / RECYC	100,791	113,200	113,200	96,250	(16,950)	-14.97%
54220 STORM EVENTS	64,946	64,946	64,946	60,000	(4,946)	-7.62%
54300 REPAIRS & MAINT	529,362	391,519	391,519	399,092	7,573	1.93%

**MADISON PUBLIC SCHOOLS  
2026-2027 FACILITIES REQUESTED BUDGET BY OBJECT**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
54309 EMERGENCY MAINTENANCE	28,418	50,000	50,000	50,000		0.00%
54310 KITCHEN MAINTENANCE	13,183	13,401	13,401	13,500	99	0.74%
54313 TREATMENT PLANT	16,941	29,000	29,000	29,000		0.00%
54320 REPAIR / CONTRACTS	35,219	36,500	36,500	36,500		0.00%
54330 ALARM SERVICES	14,380	12,372	12,372	14,250	1,878	15.18%
54340 TELEPHONE MAINTENANCE	10,476	14,024	14,024	10,500	(3,524)	-25.13%
54600 TREE SERVICES		8,828	8,828	10,000	1,172	13.28%
55201 GENERAL INSURANCE	353,481	350,698	350,698	332,000	(18,698)	-5.33%
55301 TELECOMMUNICATIONS	8,543	11,965	11,965	10,000	(1,965)	-16.42%
55302 POSTAGE		200	200	200		0.00%
55801 TRAVEL (STAFF)	1,316	2,200	2,200	2,500	300	13.64%
56101 OFFICE SUPPLIES	1,097	1,094	1,094	1,250	156	14.26%
56130 CUSTODIAL SUPPLIES	127,008	127,132	125,936	130,000	2,868	2.26%
56131 MAINTENANCE SUPPLIES	76,817	78,000	78,000	80,000	2,000	2.56%
56140 FIELDS MAINTENANCE	94,735	112,900	112,900	115,000	2,100	1.86%

**MADISON PUBLIC SCHOOLS**  
**2026-2027 FACILITIES REQUESTED BUDGET BY OBJECT**

	2025	2026	2026	2027	\$ CHANGE	% CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	BOE DEPARTMENT	OVER ORIG.	OVER ORIG.
56206 GAS SERVICES	239,234	235,068	235,068	235,783	715	0.30%
56207 HEATING FUEL	714					
56210 WATER	38,522	49,875	49,875	47,814	(2,061)	-4.13%
56220 ELECTRICITY	978,626	1,028,480	1,028,480	1,061,917	33,437	3.25%
56260 EQUIPMENT MAINTENANCE	9,900	21,672	21,672	20,000	(1,672)	-7.72%
56550 STAFF UNIFORMS	6,781	5,258	6,454	6,500	1,242	23.62%
56900 SUPPLIES		509	509	500	(9)	-1.77%
57301 EQUIPMENT	23,828	23,883	23,883	26,250	2,367	9.91%
57400 PUBLIC SAFETY	6,623	6,623	6,623	7,500	877	13.24%
58100 DUES, FEES & MEMBERSHIP	600	600	600	600		0.00%
<b>9103 SCHOOL FACILITIES</b>	<b>5,436,570</b>	<b>5,742,857</b>	<b>5,742,857</b>	<b>5,837,609</b>	<b>94,752</b>	<b>1.65%</b>

This page intentionally left blank.

## Grades K-12 Enrollment History Projection Comparison

	Projection 12/14/21 for 2022-23	2022-23 Actual 10/1/22	Projection for 2023-24	2023-24 Actual 10/1/23	Projection for 2024-25	2024-25 Actual 10/1/24	Projection for 2025-26	2025-26 Actual 10/1/25	SLAM Projection for 2026-27
Grade K	158	170	175	181	174	169	182	179	191
Grade 1	166	173	179	174	184	186	183	173	184
Grade 2	161	166	181	178	187	182	193	184	177
Grade 3	169	169	175	173	191	186	197	184	193
Grade 4	169	166	175	172	181	179	197	196	191
Grade 5	178	188	175	173	184	182	190	180	201
<b>Total K-5</b>	<b>1,001</b>	<b>1,032</b>	<b>1,060</b>	<b>1,051</b>	<b>1,101</b>	<b>1,084</b>	<b>1,142</b>	<b>1,096</b>	<b>1,137</b>
Grade 6	168	169	192	189	179	183	188	187	184
Grade 7	166	168	168	173	191	182	178	188	191
Grade 8	183	185	171	175	171	176	194	185	193
<b>Total 6-8</b>	<b>517</b>	<b>522</b>	<b>531</b>	<b>537</b>	<b>541</b>	<b>541</b>	<b>560</b>	<b>560</b>	<b>568</b>
Grade 9	200	195	192	184	177	188	177	181	195
Grade 10	204	201	196	193	193	187	178	181	184
Grade 11	222	214	200	192	195	188	192	182	186
Grade 12	221	218	215	208	201	190	195	184	187
<b>Total 9-12</b>	<b>847</b>	<b>828</b>	<b>803</b>	<b>777</b>	<b>766</b>	<b>753</b>	<b>742</b>	<b>728</b>	<b>752</b>
<b>Total K-12</b>	<b>2,365</b>	<b>2,382</b>	<b>2,394</b>	<b>2,365</b>	<b>2,408</b>	<b>2,378</b>	<b>2,444</b>	<b>2,384</b>	<b>2,457</b>

**Grade K-5 Districtwide Actual Enrollment History and Projection**

<b>2021-22 Actual</b>	<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Actual</b>	<b>2026-27 Projected</b>
K - 160	K - 170	K - 170	K - 169	K - 179	K - 191
Gr. 1 - 154	Gr. 1 - 173	Gr. 1 - 170	Gr. 1 - 186	Gr. 1 - 173	Gr. 1 - 179
Gr. 2 - 162	Gr. 2 - 166	Gr. 2 - 173	Gr. 2 - 182	Gr. 2 - 187	Gr. 2 - 173
Gr. 3 - 164	Gr. 3 - 169	Gr. 3 - 166	Gr. 3 - 186	Gr. 3 - 185	Gr. 3 - 184
Gr. 4 - 172	Gr. 4 - 166	Gr. 4 - 172	Gr. 4 - 179	Gr. 4 - 195	Gr. 4 - 184
Gr. 5 - 166	Gr. 5 - 188	Gr. 5 - 173	Gr. 5 - 182	Gr. 5 - 180	Gr. 5 - 196

2026-2027 Enrollment Projection for Kindergarten is Enrollment Report.

2026-2027 Enrollment Projection for Grades 1-5 is actual enrollment as of 10/1/25 rolled forward.

**Madison Board of Education Class Size Policy #6151**

To provide an environment that 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 through 5 .....	19-24
Grades 6 through 8 .....	19-24
Grades 9 through 12 .....	Level I, II: 15-24

The maximum enrollment shall not exceed the available individual space and/or equipment. Safety requirements supersede 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. The Superintendent is authorized to override this requirement to ensure student schedules are maintained and/or student graduation requirements are met. Advanced Placement (AP) courses, or courses limited by pre-requisites, shall be exempt from this minimum.

Special Education classes 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.

Revised May 20, 2025

## 2025-2026 Elementary School Class Size Distribution

Enrollment as of October 1, 2025

<b>Neck River Elementary School</b>								<b>Students</b>	<b>FTE</b>
<b>Grade</b>									
Kindergarten	6 classes	20	20	20	20	20	20	120	6.0
One	6 classes	17	17	17	17	17	18	103	6.0
Two	5 classes	20	20	21	21	21		103	5.0
Three	5 classes	21	21	22	22	22		108	5.0
Four	6 classes	18	18	18	18	19	19	110	6.0
Five	4 classes	23	23	23	24			83	4.0
<b>Total Neck River</b>								<b>637</b>	<b>32.0</b>

<b>Dr. Robert H. Brown Elementary School</b>								<b>Students</b>	<b>FTE</b>
<b>Grade</b>									
Kindergarten	4 classes	14	15	15	15			59	4.0
One	4 classes	17	17	18	18			70	4.0
Two	5 classes	16	16	16	16	17		81	5.0
Three	4 classes	19	19	19	19			76	4.0
Four	4 classes	21	21	22	22			86	4.0
Five	4 classes	21	22	22	22			87	4.0
<b>Total Brown</b>								<b>459</b>	<b>25.0</b>

<b>Total Students</b>	<b>2025-2026</b>	<b>SLAM Projection</b>	<b>Variance</b>	<b>Total FTEs</b>	
Grade K	179	182	(3)	Total K-5	57.0
Grade 1	173	183	(10)		
Grade 2	184	193	(9)		
Grade 3	184	197	(13)		
Grade 4	196	197	(1)		
Grade 5	180	190	(10)		
<b>Total K-5</b>	<b>1,096</b>	<b>1,142</b>	<b>(46)</b>		

## 2026-2027 Projected Elementary School Class Size Distribution

<b>Neck River Elementary School</b>								<b>Students</b>	<b>FTE</b>
<b>Grade</b>									
Kindergarten	6 classes	19	19	19	19	19	19	113	6.0
One	6 classes	20	20	20	20	20	20	120	6.0
Two	6 classes	17	17	17	17	17	18	103	6.0
Three	5 classes	20	20	21	21	21		106	5.0
Four	6 classes	18	18	18	18	18	18	108	6.0
Five	6 classes	18	18	18	18	19	19	110	6.0
<b>Total Neck River</b>								<b>657</b>	<b>35.0</b>

<b>Dr. Robert H. Brown Elementary School</b>								<b>Students</b>	<b>FTE</b>
<b>Grade</b>									
Kindergarten	4 classes	19	19	20	20			78	4.0
One	4 classes	14	15	15	15			59	4.0
Two	4 classes	17	17	18	18			70	4.0
Three	4 classes	20	20	20	21			81	4.0
Four	4 classes	19	19	19	19			76	4.0
Five	4 classes	21	21	22	22			86	4.0
<b>Total Brown</b>								<b>450</b>	<b>24.0</b>

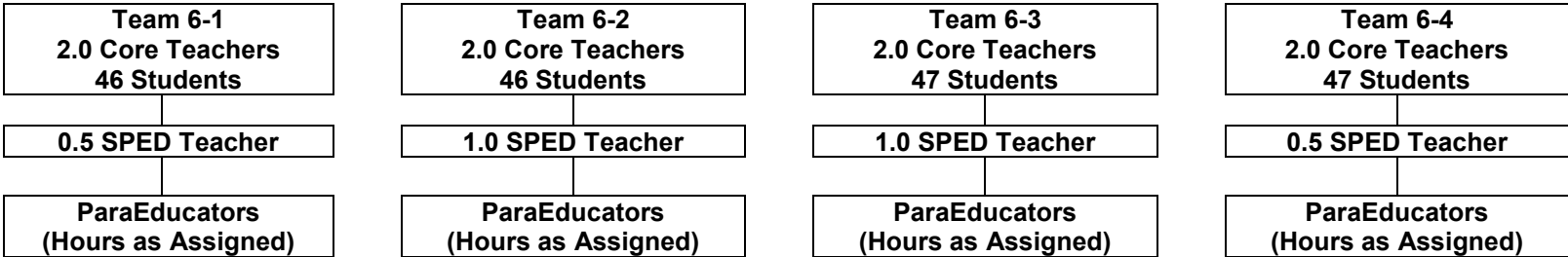
<b>Total Students</b>	<b>2026-2027</b>	<b>SLAM Projection</b>	<b>Variance</b>	<b>Total FTEs</b>	
Grade K	191	191	0		Total K-5 59.0
Grade 1	179	184	5		
Grade 2	173	177	4		
Grade 3	184	193	9		
Grade 4	184	191	7		
Grade 5	196	201	5		
<b>Total K-5</b>	<b>1,107</b>	<b>1,137</b>	<b>30</b>		

2026-2027 Enrollment Projection for Kindergarten is from the Enrollment Report.

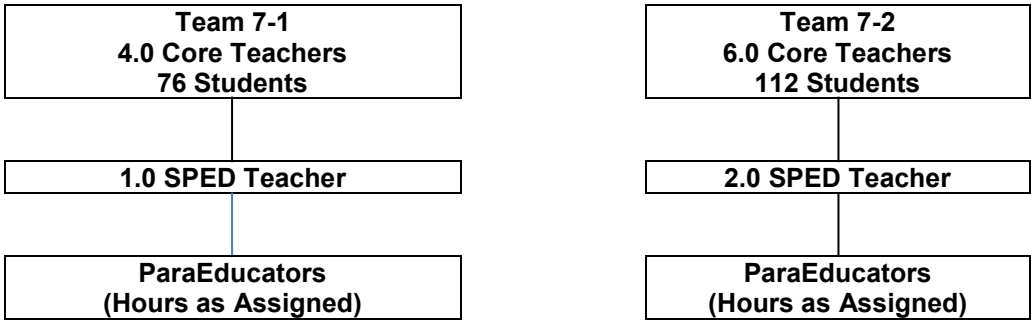
2026-2027 Enrollment Projection for Grades 1-5 is actual enrollment as of 10/1/25 rolled forward.

## 2025-2026 Polson School Class Size Distribution

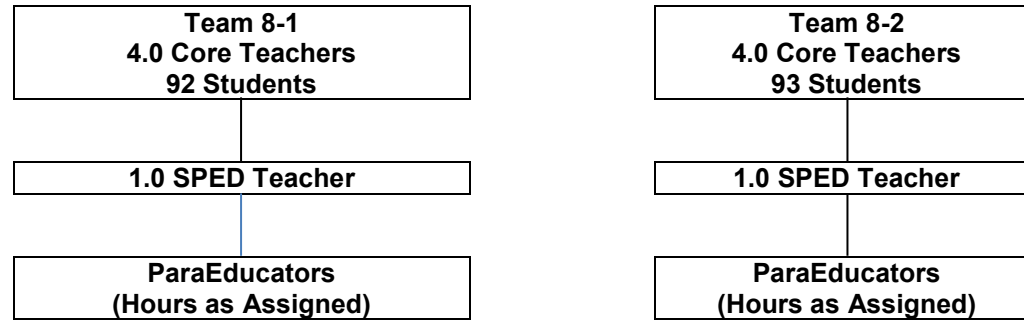
**2025 – 2026 Grade 6 (187 students)**  
Average Class Size = 22.375



**2025-2026 Grade 7 (188 students)**  
Average Class Size = 18.8

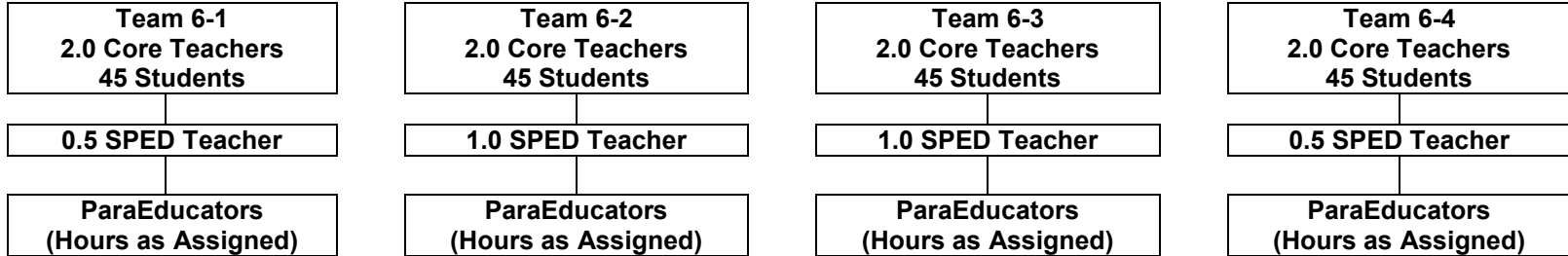


**2025-2026 Grade 8 (185 students)**  
Average Class Size = 23.125

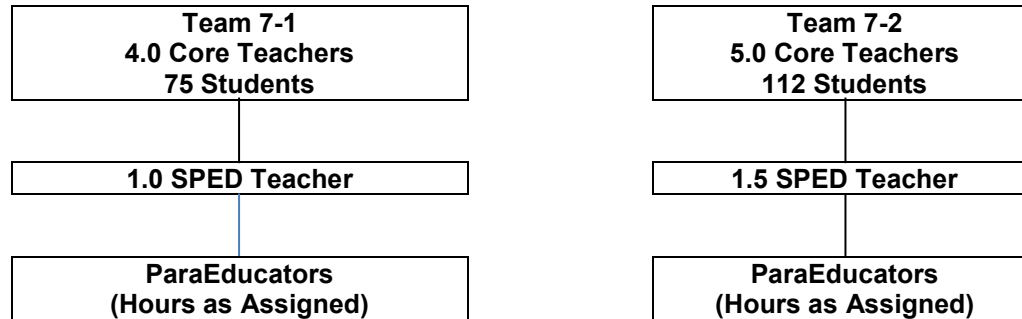


## 2026-2027 Projected Polson School Class Size Distribution

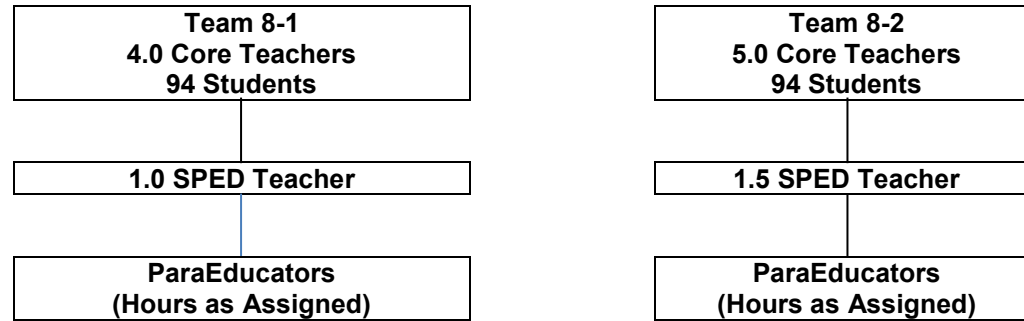
**2026 – 2027 Grade 6 (180 students)**  
Average Class Size = 22.5



**2026-2027 Grade 7 (187 students)**  
Average Class Size = 20.8



**2026-2027 Grade 8 (188 students)**  
Average Class Size = 20.9



## Daniel Hand High School Enrollment and Staffing History and Projection

School Year	Enrollment	Difference in Enrollment	Difference in FTE
2017-2018	1,132		(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	728	(16)	(0.6)
2026-2027	729	1	0.0
<b>Total</b>		<b>(403)</b>	<b>(26.0)</b>

Note: 2026-2027 enrollment based on 2025-2026 enrollment as of October 1, 2025 rolled forward

## Summary of Madison Public Schools' Union Contracts

<b>Teachers (MEA)</b>	Salary Adjustment	Step Advancement
2026-2027	4.75%	Yes
2027-2028	4.78%	Yes
2028-2029	4.37%	Yes

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

<b>Support Staff (MAESS)</b>	Salary Adjustment	Step Advancement
2026-2027	2.98%	Yes
2027-2028	2.63%	Yes

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

<b>UPSEU (Nurses)</b>	Salary Adjustment	Step Advancement
2026-2027	3.21%	Yes
2027-2028	3.63%	Yes

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

<b>Administrators (AMA)</b>	Salary Adjustment	Step Advancement*
2026-2027	3.25%	Yes

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

<b>Custodians (Teamsters)</b>	Salary Adjustment	Step Advancement*
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**

<b>TWO YEAR GRANTS - AWARDED</b>	<b>2021-2023</b>	<b>2022-2024</b>	<b>2023-2025</b>	<b>2024-2026</b>	<b>2025-2027</b>
IDEA, Part B, Section 619-- Preschool	9,760	10,427	12,413	12,427	10,570
IDEA, Part B, Section 611-- Education Aides	617,720	610,747	648,559	649,685	643,229
Title I - Improving Basic	130,835	124,722	105,135		34,653
Title II - Part A Teachers	49,374	40,469	28,698	27,327	30,541
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	42,000
Para Educator Professional Development				7,000	
ARP ESSER - Dual Credit Expansion 2023-2025			39,878		
ARP IDEA, 619	11,528				
ARP IDEA, 611	121,443				
ESSER II SPED Recovery Activities	86,450				
Special Education Stipend	10,000				
<b>SINGLE YEAR GRANTS - AWARDED/BUDGETED</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
Adult Education - Coop	4,106	3,574	3,415		
Title III -Language Enhancement Grant	3,865	5,021	6,258		
IDEA Part B Transition Support Activities			10,000		
IDEA Part B Extended Support Activities			5,000		
CT-SEDS Implementation Stipend	15,750				
Carl D. Perkins Career and Technical Education	24,787	20,518	19,653		
Carl D. Perkins Enhancement Grant	48,225				
School Based Health Center	54,746	54,746	54,746	54,746	54,746
Excess Cost - High Cost SPED**	807,167	935,366	817,908	856,136	994,407
Education BLOCK Grant**	404,779	378,902	386,367	380,241	380,241
<b>ADDITIONAL KNOWN GRANTS</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
ESSER II	379,077				

Low Performing Tech Grant	192,000				
Supporting Effective Instruction	40,958	30,118	28,310		
Para Educator Deductible Assistance Program		67,704	92,630	76,098	

*\*\* As Budgeted*

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

Shared Personnel

- Director of Administrative Services and Staff
- Director of Facilities and Staff
- Director of Finance and Staff
- Director of Construction and Planning

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
- SBA and NGSS testing
- 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 School Climate Improvement Plan / 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)
- Every Student Succeeds Act (ESSA)
- Residency Investigation
- Records Retention/Disposition Requirements
- 504 Accommodations
- ML 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
- School Climate Improvement 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

### 21<sup>st</sup> Century Assessments

Authentic 21<sup>st</sup> Century assessments are the essential foundation of a 21<sup>st</sup> Century education. Assessments must measure all five results that matter – core subjects; 21<sup>st</sup> 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.

### 21<sup>st</sup> 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:**

- **SBA - Smarter Balanced Assessment**

The Smarter Balanced Assessment is a state-required assessment designed to evaluate students' knowledge and skills in English Language Arts and Mathematics through a standards-aligned, computer-adaptive assessment system. It is administered annually to students in grades 3-8 in the spring assessment window to all students in the State of Connecticut. Individual student reports are provided to parents and guardians.

- **NGSS - Next Generation Science Standards Assessment**

The NGSS assessment measures students' ability to apply scientific knowledge and practices to explain phenomena or solve problems. It is a state-required assessment administered to students in Grades 5, 8 and 11 in the State of Connecticut. Individual student reports are provided to parents and guardians.

**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 Every Student Succeeds Act (ESSA)* of 2015, 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 21<sup>st</sup> 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 21<sup>st</sup> 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