



Madison Board of Education

2022-2023 Budget Summary

The Approved Board of Education Budget is **\$60,255,417**, which represents a **1.66%** increase.

Budget Increases for the Past Five Budget Cycles

Fiscal Year	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018	5-Year Average
Percentage	1.23%	.87%	-0.10%	2.08%	2.58%	1.33%

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

Major Operating Budget Guidelines

- Respond to and prioritize anticipated educational needs from the COVID pandemic.
- Review line items and reallocate funding, based on expenditure history, to fund priority needs.
- Include known costs, and project anticipated contractual settlements, associated with employee contracts.
- Align staffing profiles in accordance with enrollment projections, class size policy, state mandates and programmatic needs.
- Align per pupil core allocation funding levels for students based on projected Pre-K – 12 enrollments.
- Where possible, pre-purchase electricity and diesel fuel, while estimating pricing based on the natural gas market.
- Realize efficiencies in the following areas: energy conservation, preventative facilities maintenance, collaborative staffing arrangements with the Town of Madison, participate in purchasing consortiums.
- Prepare for new state guidelines and legislation
- Support and prepare for district reconfiguration to K-5/PreK-5
- Include health insurance funding projections

Efforts Funded

Academics - Math Coach for Grades 7-9
 Increased Support for English Language Learners
 Advanced Placement Student Support Program (to be supported over a two-year pilot period)

Technology/Safety & Security - Continue Promethean Board project and other technology upgrades
 Continue School Safety measures

Maintenance - Increase annual maintenance funding by \$30,000
 Continue to respond to planned and cycled maintenance needs

Budget Challenges/Decreases

- 2 paraprofessional FTE Reduction due to discontinued elementary positions and a reduction of an additional 5 Special Assignment Paraprofessionals – (\$118,192)
- Reduction in the Early Retirement Program – (\$169,474)
- Increase in health insurance costs due to a rise in claims experience – \$207,782
- Decrease in debt service – (\$451,649)

Board of Education's Approved 2022-2023 Budget

Summary by Department

<i>Account</i>	<i>2021-2022 Budget</i>	<i>2022-2023 Approved Budget</i>	<i>Change</i>	<i>Budget Impact</i>
<i>General Education</i>	\$32,719,245	\$33,878,092	\$1,158,847	1.96%
<i>Special Education/Student Services</i>	\$11,328,097	\$11,238,637	(\$44,460)	-0.08%
<i>School Facilities/Daily Services</i>	\$5,132,098	\$5,214,958	\$82,860	0.11%
<i>Planned and Cycled Maintenance</i>	\$359,500	\$389,500	\$30,000	0.05%
<i>Health Insurance/ Self-Funding</i>	\$7,783,918	\$7,991,700	\$207,782	0.35%
<i>Operational Budget</i>	\$57,322,858	\$58,757,887	\$1,435,029	2.42%
<i>Debt Service / School Bonds</i>	\$1,949,179	\$1,497,350	(\$451,649)	-0.76%
<i>Total Budget</i>	\$59,272,037	\$60,255,417	\$983,380	1.66%