

The Board of School Trustees of Madison Consolidated Schools conducted a Work Session on Thursday, September 2, 2021, at the Administration Building, 2421 Wilson Avenue, Madison, Indiana, at 5:00 p.m.

The following members of the Board of School Trustees were present:

Mrs. Jodi Yancey, President
Mr. Larry Henry, Vice-President
Mr. David Storie, Secretary
Mrs. Lori Slygh, Member
Mr. Jay Roney, Member

The following were present:

Dr. Jeffery Studebaker, Superintendent
Mr. Kevin Yancey, Director of Facilities and Special Projects
Mrs. Bonnie Hensler, Director of Finance and Human Resources
Ms. Shelli Reetz, Director of Student Services
Mr. Michael Gasaway, MCHS Principal and Director of Secondary Education
Mr. Dan Grill, MJHS Principal
Ms. Jill Deputy, Transportation Coordinator
Mr. BJ Yager, Assistant Transportation Coordinator
Mr. Alex Hobson, Educational Technology Coordinator

The topics for Discussion were:

1. Changes to MJHS Student Handbook
2. Adjust Bus Driver Pay Rate and Structure
3. Board Packet Review
4. Budget Hearing
5. Board Packet Review

Madison Consolidated Schools
2022 Budget Hearing
September 8, 2021

Educational

- Teachers
- Counselors
- Nurses
- Special Education
- Library/Media
- Instructional Support Personnel
- Instructional Supplies
- Pre-K
- Technology used for Instruction
- Principals

Operational

Custodial Personnel
Custodial and Other Supplies

- School Board
- Superintendent
- Finance
- Human Resources
- Non-instructional Technology
- Building Maintenance & Equipment
- Transportation
- Buses
- Utilities
- P&L Insurance

Funding

Education Fund

- Tuition is received from the State through the same formula used in previous years (ADM)
 - Reduced by transfer to Operations (Usually 15%, currently 7%)
 - State sales tax

Operations Fund

- CPF, Transportation and Bus Replacement are one levy
 - Local property tax
- Transfer from Education fund to Operations fund
 - State sales tax

Operations

Capital Projects Plan

- Expenditures > \$10,000
 - Capital assets
 - Capital in Nature including technology projects
 - Does not include like-kind purchases

Bus Replacement Plan

- 5 years

2022 Advertised Budget Form 3

<u>Fund Name</u>	<u>Budget Estimate</u>	<u>Maximum Estimated Funds to be Raised (Including appeals and levies exempt)</u>	<u>Excessive Levy (included in Column 3)</u>	<u>Current Tax Levy</u>	<u>Levy %</u>
Debt Service	\$ 5,215,141	\$5,873,330	\$0	\$3,837,671	53.04%
Education	\$20,022,123	\$0	\$0	0	
Operations	\$10,487,500	\$7,803,526	\$445,420	\$6,095,498	28.02%

Advertised on Gateway and school website (no newspaper publication)

2022 Advertise Bus Replacement Plan

	<u>Estimated Replacement Costs</u>			
2022	2023	2024	2025	2026
145,000	150,000	155,000	160,000	165,000

145,000	150,000	155,000	160,000	165,000
145,000	150,000	155,000	160,000	165,000
95,000	100,000	155,000	160,000	165,000

2022 Advertised Bus Replacement Plan

1. Pursuant to IC 20-4-18-9(2)(A), If the School Corporation is seeking to acquire or contract for transportation services that will provide for additional school buses or buses with a larger seating capacity as compared to the number and type of school buses from the prior school year, explain for each additional bus and the circumstances of the demand for increased transportation services within the School Corporation.
2. Due to the decrease in bus driver availability for field trips and athletic events, MCS will add one additional activity bus to the fleet as activity buses do not require a CDL.

2022 Advertised Capital Projects Plan

Classroom Audio – Junior High	\$280,000
Cable Updates – District	\$30,000
Technology Switches – District	\$50,000
Bathroom Mobile – District	\$35,000
Painting District – District	\$60,000
D Wing Demo – E.O. Muncie	\$100,000
HVAC – High School	\$40,000
Carpet – Junior High	\$50,000
Mower – District	\$20,000
Furniture – Anderson	\$100,000
Parking Lot – Anderson	\$100,000
Playground – Deputy	\$118,000
Sidewalk & Curb – High School	\$20,000
Fencing Softball – High School	\$25,000
Sidewalk & Curb – Junior High	\$20,000
Athletics – District	\$150,000
Auditorium Upgrades – High School	\$30,000
Vehicle – District	\$50,000

School Transportation Excess Levy Appeal

- Fuel
- Students or mileage
- Students in special education
- Desegregation plans
- Building closure
- Redesign of transportation services
- Labor cost increase due to a labor shortage

School Transportation Excess Levy Appeal

Summary of Increases	Estimates Used for Levy Increase on Form 3
Admin	\$78,820
Bus Drivers	\$223,990

Fuel	\$142,610
Total Requested Increase	\$445,420

Budget Hearing

<http://www.madison.k12.in.us/>

- Form 3
- Capital Projects Plan
- Bus Replacement Plan

<https://gateway.ifionline.org/>

- Form 3

Secretary
BY: ps

ATTEST:
