

Madison Public Schools
ANNUAL OPERATING BUDGET GUIDELINES



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	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 on natural gas market.
	Realize efficiencies in the following areas <ul style="list-style-type: none"> ○ Energy conservation, ○ Preventative facilities maintenance, ○ Collaborative staffing arrangements with the Town of Madison, ○ Participation in purchasing consortiums
	Prepare for new state guidelines and legislation.
	Support and prepare for district reconfiguration to K-5/PreK-5.
	Continue to provide the funding for special education services which are outlined in students’ individual education plan.
	Include Health Insurance funding projections.

B.O.E. PRIORITIES	Provide students with the opportunity to demonstrate knowledge in testing platforms with test familiarity.
	Create a budget that reflects reasonable expectations with room for supporting priorities.
	Foster a strong culture of students who promote inclusion and respectful discourse. Such school climates would provide an environment for all students to develop a sense of self, with opportunities for active student voice.
	Address the severity of anxiety and depression of all student groups.

2023-2024 ADMINISTRATIVE COUNCIL OPERATING BUDGET OBJECTIVES	<i>Budget Objectives as of This Date:</i>
	Prepare for end of ESSER funding on June 30, 2024: Effective School Solutions (expansion only) at Polson is anticipated to discontinue for 2023-2024.
	Respond to identified priorities to the curriculum cycle: <ul style="list-style-type: none"> ○ Year Two support for the Wellness Cycle which promotes: <ul style="list-style-type: none"> ▪ Health and Physical Literacy ▪ Awareness of students’ own personal physical and emotional needs ▪ Safety-enhancing choices to build physical, intellectual, social/emotional health and well-being for self and others ○ Plan and start writing process for systemic revision of: <ul style="list-style-type: none"> ▪ World Language ▪ Social Studies and ▪ Attention to State Mandates
	Fund transition plan for Director of Facilities
	Examine the benefits of a Curriculum Generalist
	Continuation of Armed Security coverage
	Technology <ul style="list-style-type: none"> ○ Support of technology obsolescence replacement plan, which now includes the 1:1 Chromebook initiative for K-12 ○ Continue Promethean Board Project and other technology upgrades
	Continue to respond to planned and cycled maintenance needs, as well as adequately fund repairs and maintenance by increasing annual funding.
	Address increased costs of trash and recycling and custodial supplies.