Madison Public Schools
ANNUAL OPERATING BUDGET GUIDELINES 2027-2028
DRAFT

ANNUAL OPERATING BUDGET GUIDELINES	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 diesel fuel, while estimating pricing on natural gas and electrical costs.
	Realize efficiencies in the following areas: ● Energy conservation, ● Preventative facilities maintenance, ● Collaborative staffing arrangements with the Town of Madison, ● Participation in purchasing consortiums Respond to state mandates and new legislation
	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	Review and consider potential changes for Pay for Play model
	Continue to support the curriculum renewal cycle
	Consider the positive impact of the non-resident tuition on the budget
	Consider the impact of the updated enrollment and its impact on the budget
2027-28 ADMINISTRATIVE COUNCIL OPERATING BUDGET OBJECTIVES	Address additional needs for elementary and middle school teachers (3)
	Reinstate instructional coaching positions in the middle school (2)
	Plan for the potential budget impact of the expansion of pathways at Polson and DHHS
	Support the Mastery Learning Record for high school students.
	Respond to identified priorities in the curriculum cycle: o Ongoing work in AI Literacy o Systemic revision of Mathematics, Wellness and Music o Develop Pre-K curriculum
	Facilities implementation of required HVAC annual inspections
	Technology o Support of technology obsolescence replacement plan o Continue to support security-related projects