

**MADISON PUBLIC SCHOOLS
ANNUAL OPERATING BUDGET GUIDELINES**

1. Continue to respond to and prioritize educational needs from COVID Pandemic.
2. Review line items and reallocate funding, based on expenditure history, to fund priority needs.
3. Include known costs, and project anticipated contractual settlements, associated with employee contracts.
4. Align staffing profiles in accordance with enrollment projections, class size policy, state mandates and programmatic needs.
5. Align per pupil core allocation funding levels for students based on projected Pre-K – 12 enrollment.
6. Where possible, pre-purchase electricity and diesel fuel, while estimating pricing on natural gas market.
7. Realize efficiencies in the following areas:
 - Energy conservation,
 - Preventative facilities maintenance,
 - Collaborative staffing arrangements with the Town of Madison,
 - Participation in purchasing consortiums
8. Prepare for new state guidelines and legislation.
9. Support and prepare for district reconfiguration to K-5/PreK-5.
10. Include Health Insurance funding projections.

2022-2023 OPERATING BUDGET OBJECTIVES

- Continue to provide the funding for special education services which are outlined in students' individual education plan.
- Support inclusion of:
 - Math Coach - Grades 7-9
 - Advanced Placement Student Support Program
 - Increased support for English Language Learners
- Respond to identified priorities to the curriculum cycle:
 - Plan and start writing process for systemic K-12 Wellness: PE/Health/Counseling
 - Develop curriculum for K-12 Music/Theater
- Technology:
 - 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 by \$50,000.