

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.
	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 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 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 inclusive of Advanced Placement (AP).
	Create a budget that reflects reasonable expectations associated with programmatic and building impact of closing 3 schools, building a new school, and reorganization of Brown School for July, 2025.
	Provide ongoing supports for the delivery of a high quality Social Emotional and Academic Intervention Programs.
	Consider expansion needs of PreK program for 2025 based on new legislation and needs of young learners.

2024-2025 ADMINISTRATIVE COUNCIL OPERATING BUDGET OBJECTIVES	<i>Budget Objectives as of This Date: October 4, 2023</i>
	Prepare for end of ESSER funding on June 30, 2024 and incorporate positions into operating budget.
	Respond to identified priorities to the curriculum cycle: <ul style="list-style-type: none"> ○ Programmatic needs associated with building models PreK-Grade 5 ○ Plan and start writing process for systemic revision of: <ul style="list-style-type: none"> ▪ Science ▪ CTE ▪ STEAM ▪ Attention to State Mandates
	Fund plan for Facilities Department
	Technology <ul style="list-style-type: none"> ○ Support of technology obsolescence replacement plan, which includes the 1:1 Chromebook initiative and support and maintenance for the District-wide Interactive Flat Panels. ○ Continue to support security related projects
	Continue to respond to planned and cycled maintenance needs, as well as adequately fund repairs and maintenance by increasing annual funding