

**MADISON PUBLIC SCHOOLS
ANNUAL OPERATING BUDGET GUIDELINES**

1. Review line items and reallocate funding, based on expenditure history, to fund priority needs.
2. Include known costs, and project anticipated contractual settlements, associated with employee contracts.
3. Align staffing profiles in accordance with enrollment projections, class size policy, state mandates and programmatic needs.
4. Align per pupil core allocation funding levels for students based on projected Pre-K – 12 enrollment.
5. Where possible, pre-purchase electricity and diesel fuel, while estimating pricing on natural gas market.
6. Realize efficiencies in the following areas:
 - o Energy conservation,
 - o Preventative facilities maintenance,
 - o Collaborative staffing arrangements with the Town of Madison,
 - o Participation in purchasing consortiums
7. Fund initiatives in support of district Strategic Plan via the Balanced Scorecard Strategic Objectives

2019-2020 OPERATING BUDGET OBJECTIVES

8. Realize savings associated with the closing of Island Avenue Elementary School
9. Focus funding efforts on the identified primary drivers in redistricting work:
 - o The core instructional program;
 - o Individual student supports;
 - o Whole child initiatives;
 - o Continuous improvement efforts to the system.
10. Respond to identified needs from the K-12 District Reconfiguration
 - o Curriculum development impact
 - o System adjustments and impact on resources
 - o Staffing allocations
 - o Supports for staff effectiveness in implementing changes
11. Support expansion of:
 - o Comprehensive School Counseling/Guidance program with addition of 1.0 FTE Elementary School Counselor, shared at Ryerson and Jeffrey Elementary Schools
 - o Literacy/ELA Instructional Coaching program with addition of 1.0 FTE Literacy Coach at DHHS
12. Absorb salary/benefits of Madison Police Department School Safety Initiative Officer and transition the position into a School Resource Officer in BOE budget
13. Respond to identified priorities to the curriculum cycle
 - o Audit of programs for anticipated revision in 2019-2022
 - o Create efficiencies and make adjustments to one year cycles
 - o Anticipate impact of reduction in PD time to write curriculum
 - o Anticipated revisions to graduation requirements
14. Provide comprehensive ongoing professional development targeted for:
 - o The development and implementation of the Board of Education adopted curriculum renewal cycle
 - o Recommendations from the Tri-State Consortium May 2019 follow up visit - Mathematical Thinking
 - o Daniel Hand High School core content
 - o K-12 programmatic initiatives across all content areas
 - o Social / Emotional Development
15. Continue implementation of the BOE adopted multi-year PreK-12 Educational Technology Plan
 - o Support of technology obsolescence replacement plan
 - o Identify supports for reporting systems impacted by both reconfigurations and district Strategic Plan via the Balanced Scorecard
 - o Continue improvements to bandwidth capacity
 - o Implement year two of a 9th grade 1:1 program student devices program
16. Continue program improvements to high school intervention program, including continued enhancements to K-12 screenings tools

Thursday, January 03, 2019

17. Continue to subsidize the Food Service Program at a flat funding level
18. Support increase to Athletic Department's budget to include adjustment related to program costs (i.e. transportation, etc.)
19. Facilities
 - Continue to respond to planned and cycled maintenance needs, as well as adequately fund repairs and maintenance
 - Respond to the revised plan for the K-12 Reconfiguration
 - Operating Budget considerations
 - Capital Improvement Program considerations