

Madison Public Schools 2015-2016 Budget

	2014-2015	2014-2015	2015-2016	<i>Change from Approved Budget</i>	<i>% Change</i>
	Approved	Adjusted	Recommended		
9101 - General Education	\$30,812,033	\$30,812,033	\$31,510,368	\$698,335	2.27%
9102 - Special Education / Student Services	\$8,108,899	\$8,108,899	\$8,301,122	\$192,223	2.37%
9103 - School Facilities / Daily Services	\$4,830,204	\$4,830,204	\$4,931,710	\$101,506	2.10%
9104 - School Facilities / Emergency Maintenance	\$50,000	\$50,000	\$50,000	\$0	0.00%
Operational Budget	\$43,801,136	\$43,801,136	\$44,793,200	\$992,064	2.26%
9114 - Planned and Cycled Maintenance	\$237,938	\$237,938	\$284,500	\$46,562	19.57%
9109 - Health Insurance / Self Funding	\$6,027,098	\$6,027,098	\$6,260,167	\$233,069	3.87%
<i>Requested Offset from Health Insurance Reserve</i>	(\$238,991)	(\$238,991)	(\$238,991)	\$0	0.00%
9109 - Health Insurance / Self Funding	\$5,788,107	\$5,788,107	\$6,021,176	\$233,069	4.03%
Sub Total for Programs 553 and 920	\$6,026,045	\$6,026,045	\$6,305,676	\$279,631	4.64%
8215 -Debt Service / Interest School Bonds	\$616,119	\$616,119	\$559,447	(\$56,672)	-9.20%
8215 - Debt Service / Principal School Bonds	\$2,070,000	\$2,070,000	\$2,165,000	\$95,000	4.59%
Sub Total Debt Service	\$2,686,119	\$2,686,119	\$2,724,447	\$38,328	1.43%
Total Comprehensive BOE Budget	\$52,513,300	\$52,513,300	\$53,823,323	\$1,310,023	2.49%