

Madison Public Schools 2016-2017 Budget  
Recommended by the  
Board of Education

	2015-2016 Approved	2015-2016 Adjusted	2016-2017 Recommended	Change from Approved Budget	% Change
General Education	\$31,510,368	\$31,510,368	\$31,804,455	\$294,087	0.93%
Special Education / Student Services	\$8,301,122	\$8,301,122	\$8,800,007	\$498,885	6.01%
School Facilities / Daily Services	\$4,931,710	\$4,931,710	\$4,858,064	(\$73,646)	-1.49%
School Facilities / Emergency Maintenance	\$50,000	\$50,000	\$50,000	\$0	0.00%
<b>Operational Budget</b>	<b>\$44,793,200</b>	<b>\$44,793,200</b>	<b>\$45,512,526</b>	<b>\$719,326</b>	<b>1.61%</b>
Planned and Cycled Maintenance	\$284,500	\$284,500	\$284,500	\$0	0.00%
Health Insurance / Self Funding	\$6,260,167	\$6,260,167	\$7,351,915	\$1,091,748	17.44%
<i>Requested Offset from Health Insurance Reserve</i>	(\$238,991)	(\$238,991)	\$0	\$238,991	-100.00%
Health Insurance / Self Funding	<i>\$6,021,176</i>	<i>\$6,021,176</i>	<i>\$7,351,915</i>	<i>\$1,330,739</i>	<i>22.10%</i>
Total Debt Service	\$2,724,447	\$2,724,447	\$2,637,263	(\$87,184)	-3.20%
<b>Total Comprehensive BOE Budget</b>	<b>\$53,823,323</b>	<b>\$53,823,323</b>	<b>\$55,786,204</b>	<b>\$1,962,881</b>	<b>3.65%</b>