

Madison Public Schools 2013-2014 Budget

	2012-2013	2012-2013	2013-2014	Change	% Change*
	Approved Budget	Adjusted Budget	Requested		
9101 - General Education	\$29,980,921	\$29,980,921	\$30,328,133	\$347,212	1.16%
9102 - Special Education / Student Services	\$7,263,844	\$7,263,844	\$7,669,310	\$405,466	5.58%
9103 - School Facilities / Daily Services	\$4,811,657	\$4,811,657	\$4,835,124	\$23,467	0.49%
9104 - School Facilities / Emergency Maintenance	\$50,000	\$50,000	\$50,000	\$0	0.00%
Operational Budget	\$42,106,422	\$42,106,422	\$42,882,567	\$776,145	1.84%
9114 - Planned and Cycled Maintenance	\$237,938	\$237,938	\$237,938	\$0	0.00%
9109 - Health Insurance / Self Funding	\$6,148,208	\$6,148,208	\$6,379,915	\$231,707	3.77%
<i>Requested Offset from Health Insurance Reserve</i>	(\$280,000)	(\$280,000)	(\$280,000)	\$0	0.00%
Sub Total for Programs 553 and 920	\$6,106,145	\$6,106,145	\$6,337,853	\$231,707	3.79%
8215 -Debt Service / Interest School Bonds	\$683,259	\$683,259	\$675,444	(\$7,815)	-1.14%
8215 - Debt Service / Principal School Bonds	\$1,763,000	\$1,763,000	\$1,985,000	\$222,000	12.59%
Sub Total Debt Service	\$2,446,259	\$2,446,259	\$2,660,444	\$214,185	8.76%
Total Comprehensive BOE Budget	\$50,658,826	\$50,658,826	\$51,880,864	\$1,222,038	2.41%