

Madison Public Schools 2014-2015 Budget

	2013-2014	2013-2014 *	Approved 2014-2015	Change from Approved Budget	% Change
	Approved	Adjusted			
9101 - General Education	\$30,328,133	\$30,320,221	\$30,812,033	\$483,900	1.60%
9102 - Special Education / Student Services	\$7,669,310	\$7,721,073	\$8,108,899	\$439,589	5.73%
9103 - School Facilities / Daily Services	\$4,835,124	\$4,836,273	\$4,830,204	(\$4,920)	-0.10%
9104 - School Facilities / Emergency Maintenance	\$50,000	\$50,000	\$50,000	\$0	0.00%
Operational Budget	\$42,882,567	\$42,927,567	\$43,801,136	\$918,569	2.14%
9114 - Planned and Cycled Maintenance	\$237,938	\$237,938	\$237,938	\$0	0.00%
9109 - Health Insurance / Self Funding	\$6,597,915	\$6,597,915	\$6,027,098	(\$570,817)	-8.65%
<i>Requested Offset from Health Insurance Reserve</i>	(\$280,000)	(\$280,000)	(\$238,991)	\$41,009	-14.65%
<i>Additional Offset by Board of Finance</i>	(\$218,000)	(\$218,000)		\$218,000	-100.00%
9109 - Health Insurance / Self Funding	\$6,099,915	\$6,099,915	\$5,788,107	(\$311,808)	-5.11%
Sub Total for Programs 553 and 920	\$6,337,853	\$6,337,853	\$6,026,045	(\$311,808)	-4.92%
8215 -Debt Service / Interest School Bonds	\$675,444	\$675,444	\$616,119	(\$59,325)	-8.78%
8215 - Debt Service / Principal School Bonds	\$1,985,000	\$1,985,000	\$2,070,000	\$85,000	4.28%
Sub Total Debt Service	\$2,660,444	\$2,660,444	\$2,686,119	\$25,675	0.97%
Total Comprehensive BOE Budget	\$51,880,864	\$51,925,864	\$52,513,300	\$632,436	1.22%

* SPED Excess Reserve Fund Special Appropriation