

Madison Public Schools
Administrative Team's
2019-2020 Recommended Budget

	2018-2019 Approved	2018-2019 Adjusted	2019-2020 Recommended	Change from Approved Budget	% Change	% of total increase
General Education	\$31,953,373	\$31,953,373	\$31,776,301	(\$177,072)	-0.55%	-0.30%
Special Education / Student Services	\$10,134,629	\$10,254,629	\$10,654,180	\$519,551	5.13%	0.89%
School Facilities / Daily Services	5,247,937	\$5,247,937	\$5,123,650	(\$124,287)	-2.37%	-0.21%
Planned and Cycled Maintenance	\$359,500	\$359,500	\$359,500	\$0	0.00%	0.00%
Health Insurance / Self Funding	\$7,854,049	\$7,854,049	\$7,997,299	\$143,250	1.82%	0.25%
Operational Budget	\$55,549,488	\$55,669,488	\$55,910,930	\$361,442	0.65%	0.62%
Debt Service / School Bonds	\$2,554,223	\$2,554,223	\$2,137,173	(\$417,050)	-16.33%	-0.72%
Total Comprehensive BOE Budget	\$58,103,711	\$58,223,711	\$58,048,103	(\$55,608)	-0.10%	-0.10%

Breakdown of Budget Decrease:

	<i>Amount</i>	<i>Percent of Increase</i>
SPED	\$ 574,915	0.99%
Personnel and related benefits	\$ 679,649	1.16%
Health Insurance	\$ 143,250	0.25%
Reconfiguration	\$ (972,245)	-1.67%
Other	\$ (64,128)	-0.11%
Debt Service	\$ (417,050)	-0.72%

Total Comprehensive BOE Budget	(\$55,609)	-0.10%
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Breakdown of Budget Decrease

